

**CAPITAL WORKS RESERVE FUND**  
**(Payments)**

| Sub-head<br>(Code) | Approved projects   | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | <b>Estimate<br/>2016–17</b> |
|--------------------|---|---------------------------------|---------------------------------------|--------------------------------|-----------------------------|
|                    |   | \$'000                          | \$'000                                | \$'000                         | <b>\$'000</b>               |
|                    | <b>Head 708—Capital Subventions and Major Systems and Equipment</b>   |                                 |                                       |                                |                             |
|                    | <i>Capital Subventions</i>  |                                 |                                       |                                |                             |
|                    | <b>Education Subventions</b>  |                                 |                                       |                                |                             |
|                    | <i>Primary</i>  |                                 |                                       |                                |                             |
| 8023EA             | Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin ... | 92,700                          | 90,942                                | 40                             | <b>100</b>                  |
| 8025EA             | Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels.....                            | 100,000                         | 95,406                                | 100                            | <b>100</b>                  |
| 8026EA             | A direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang .....                                 | 105,600                         | 95,331                                | 1,500                          | <b>2,500</b>                |
| 8027EA             | Extension and conversion to St. Paul's Primary Catholic School at Wong Nai Chung Road, Happy Valley .....     | Cat. B                          | —                                     | —                              | <b>14,670 †</b>             |
| 8028EA             | Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai.....                          | 103,600                         | 96,830                                | 100                            | <b>100</b>                  |
| 8029EA             | Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai .....                     | 200,800                         | 158,020                               | 100                            | <b>100</b>                  |
| 8030EA             | Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon .....                                  | 163,000                         | 123,477                               | 102                            | <b>100</b>                  |
| 8031EA             | Redevelopment of St. Rose of Lima's School at Embankment Road and Duke Street, Kowloon .....                  | 241,900                         | 132,100                               | 3,000                          | <b>3,180</b>                |
|                    | <i>Secondary</i>  |                                 |                                       |                                |                             |
| 8082EB             | Prevocational school at Northcote Close, Pok Fu Lam .....   | 128,700                         | 99,748                                | 100                            | <b>100</b>                  |
| 8085EB             | Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling.....                              | 81,200                          | 75,442                                | 1,480                          | <b>4,278</b>                |
| 8089EB             | Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon .....   | 208,600                         | 153,171                               | 221                            | <b>100</b>                  |
| 8090EB             | Redevelopment of St Francis' Canossian College at Kennedy Road, Wan Chai .....                                | 318,700                         | 174,251                               | 30,130                         | <b>36,400</b>               |

†8027EA The project at a rough order of cost of \$467,860,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$14,670,000 in 2016–17.

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|--|--|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                                 |                                       |                                |                     |
| <i>Capital Subventions—Cont'd.</i>                         |  |                                 |                                       |                                |                     |
| <b>Education Subventions—Cont'd.</b>                       |  |                                 |                                       |                                |                     |
| <i>Secondary—Cont'd.</i>                                   |  |                                 |                                       |                                |                     |
| 8091EB   | Alteration and conversion to St. Paul's Co-educational College at MacDonnell Road, Central .....         | 150,600                         | 129,892                               | 3,144                          | <b>3,080</b>        |
| 8092EB   | Redevelopment of Tung Wah Group of Hospitals Wong Fut Nam College at Oxford Road, Kowloon .....          | 323,700                         | 68,013                                | 160,000                        | <b>30,000</b>       |
| 8093EB   | Construction of an annex to Baptist Lui Ming Choi Secondary School, Shatin, New Territories.....         | 148,800                         | —                                     | 3,500                          | <b>50,000</b>       |
| 8094EB   | Redevelopment of Ying Wa Girls' School at Robinson Road, Hong Kong .....                                 | 653,400                         | 43,286                                | 82,580                         | <b>127,560</b>      |
| <i>Miscellaneous Education Subventions</i>                 |  |                                 |                                       |                                |                     |
| 8023EC   | Repairs to slopes of aided schools served with Dangerous Hillside Orders .....                           | 817,800                         | 342,260                               | 770                            | <b>200</b>          |
| 8035EC   | Construction works for schools in the final phase of the School Improvement Programme (batch 3B) .....   | 652,300                         | 521,038                               | 1,600                          | <b>1,000</b>        |
| 8036EC   | Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai ..... | 123,800                         | 112,068                               | 100                            | <b>100</b>          |
| 8041EC   | Construction works for schools in the final phase of the School Improvement Programme (batch 4B) .....   | 840,300                         | 697,777                               | 1,770                          | <b>1,000</b>        |
| 8044EC   | A private independent school (secondary-cum-primary) at Shum Wan Road, Aberdeen.....                     | 216,900                         | 211,400                               | 100                            | <b>4,500</b>        |
| 8046EC   | A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam.....              | 184,100                         | 178,771                               | 100                            | <b>100</b>          |
| 8052EC   | Construction works for schools in the final phase of the School Improvement Programme (batch 5B) .....   | 282,000                         | 232,055                               | 4,000                          | <b>1,000</b>        |
| 8011EE   | Redevelopment of Kowloon Junior School at Perth Street, Homantin, Kowloon .....                          | 187,400                         | 115,943                               | 1,894                          | <b>100</b>          |

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|--|---|---------------------------------|---------------------------------------|--------------------------------|-----------------------|
|  |   | \$'000                          | \$'000                                | \$'000                         | \$'000                |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                                 |                                       |                                |                       |
| <i>Capital Subventions—Cont'd.</i>                         |   |                                 |                                       |                                |                       |
| <b>Education Subventions—Cont'd.</b>                       |   |                                 |                                       |                                |                       |
| <b>Technical Education and Industrial Training</b>         |   |                                 |                                       |                                |                       |
| 8020EM   | Development of the Vocational Training Council International Culinary College .....                 | 657,500                         | 72,050                                | 27,740                         | <b>337,980</b>        |
| <b>Universities</b>  |   |                                 |                                       |                                |                       |
| <i>The Chinese University of Hong Kong</i>                 |   |                                 |                                       |                                |                       |
| 8054EF   | Two integrated teaching buildings .....   | 741,800                         | 643,037                               | —                              | <b>10,000</b>         |
| 8055EF   | Student hostels on northern campus (Blocks A3 and A4).....  | 465,500                         | —                                     | —                              | <b>9,000</b>          |
| <i>City University of Hong Kong</i>                        |   |                                 |                                       |                                |                       |
| 8024EJ   | Academic and administration building .....  | 888,500                         | 752,000                               | —                              | <b>40,000</b>         |
| <i>The Hong Kong Polytechnic University</i>                |   |                                 |                                       |                                |                       |
| 8026EK   | Phase 8 development.....  | 1,337,400                       | 1,212,200                             | 47,190                         | <b>40,000</b>         |
| 8027EK   | Innovation Tower.....   | 621,500                         | 600,000                               | 17,000                         | <b>1,020</b>          |
| <i>The Hong Kong University of Science and Technology</i>  |   |                                 |                                       |                                |                       |
| 8014EL   | Research and Academic Building .....  | 360,200                         | 320,000                               | 30,000                         | <b>10,200</b>         |
| 8015EL   | Tseung Kwan O Joint Student Hostel .....  | 198,300                         | 50,000                                | 126,360                        | <b>21,940</b>         |
|  | Sub-total.....  | <u>11,596,600</u>               | <u>7,596,508</u>                      | <u>544,721</u>                 | <u><b>750,508</b></u> |
| <b>Medical Subventions</b>                                 |   |                                 |                                       |                                |                       |
| 8008MA   | Redevelopment of Caritas Medical Centre, phase 2 .....  | 1,719,600                       | 1,436,470                             | 80,000                         | <b>30,000</b>         |
| 8014MD   | Redevelopment of Kwong Wah Hospital—preparatory works .....   | 552,700                         | 162,950                               | 116,219                        | <b>60,000</b>         |
| 8015MD   | Redevelopment of Kwong Wah Hospital—main works (demolition and substructure works for Phase 1)..... | —                               | —                                     | —                              | <b>161,989</b> †      |
| 8005ME   | Redevelopment and expansion of Pok Oi Hospital .....  | 1,666,100                       | 1,392,626                             | 4,800                          | <b>7,000</b>          |

†8015MD The project at a rough order of cost of \$1,011,900,000 is planned to start in the second quarter of the 2016–17 financial year, with an estimated expenditure of \$161,989,000 in 2016–17.

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|--|---|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |   | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                                 |                                       |                                |                     |
| <i>Capital Subventions—Cont'd.</i>                         |   |                                 |                                       |                                |                     |
| <b>Medical Subventions—Cont'd.</b>                         |   |                                 |                                       |                                |                     |
| 8005MF   | Redevelopment of Yan Chai Hospital.....   | 590,500                         | 471,753                               | 56,000                         | <b>24,000</b>       |
| 8006MF   | Redevelopment of Yan Chai Hospital—preparatory works.....   | 20,700                          | 13,994                                | —                              | <b>1,200</b>        |
| 8005MJ   | Expansion of United Christian Hospital—preparatory works.....   | 352,300                         | 213,376                               | 34,300                         | <b>9,000</b>        |
| 8006MJ   | Expansion of United Christian Hospital—main works (demolition and substructure works) .....               | 1,791,600                       | —                                     | 98,000                         | <b>300,000</b>      |
| 8003ML   | Expansion of Haven of Hope Hospital.....  | —                               | —                                     | —                              | <b>40,230 †</b>     |
| 8048MM   | Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital..... | 1,031,400                       | 988,897                               | 1,000                          | <b>800</b>          |
| 8062MM   | Improvement of infection control provision for autopsy facilities in public hospitals .....               | 68,400                          | 62,935                                | —                              | <b>419</b>          |
| 8063MM   | North Lantau Hospital, phase 1 .....  | 2,482,000                       | 1,879,721                             | 16,700                         | <b>9,000</b>        |
| 8067MM   | Expansion of the blood transfusion service headquarters.....  | 893,100                         | —                                     | 31,800                         | <b>118,800</b>      |
| 8071MM   | Reprovisioning of Yaumatei Specialist Clinic at Queen Elizabeth Hospital.....                             | 1,891,600                       | 315,538                               | 600,000                        | <b>268,100</b>      |
| 8073MM   | Tin Shui Wai Hospital.....  | 3,910,900                       | 1,060,868                             | 900,000                        | <b>350,000</b>      |
| 8076MM   | Establishment of the Centre of Excellence in Paediatrics .....  | 12,985,500                      | 1,387,706                             | 900,000                        | <b>2,500,000</b>    |
| 8084MM   | Redevelopment of Queen Mary Hospital, phase 1—preparatory works .....                                     | 1,592,800                       | 130,001                               | 456,000                        | <b>469,000</b>      |
| 8091MM   | Redevelopment of Our Lady of Maryknoll Hospital—preparatory works .....                                   | —                               | —                                     | —                              | <b>46,590 †</b>     |
| 8004MP   | Redevelopment of Grantham Hospital (phase 1)—preparatory works .....                                      | —                               | —                                     | —                              | <b>70,000 †</b>     |

†8003ML The project at a rough order of cost of \$2,101,000,000 is planned to start in the second quarter of the 2016–17 financial year, with an estimated expenditure of \$40,230,000 in 2016–17.

†8091MM The project at a rough order of cost of \$199,940,000 is planned to start in the second quarter of the 2016–17 financial year, with an estimated expenditure of \$46,590,000 in 2016–17.

†8004MP The project at a rough order of cost of \$840,460,000 is planned to start in the fourth quarter of the 2016–17 financial year, with an estimated expenditure of \$70,000,000 in 2016–17.

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|  |   | \$'000                          | \$'000                                | \$'000                         | \$'000                  |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                                 |                                       |                                |                         |
| <i>Capital Subventions—Cont'd.</i>                         |   |                                 |                                       |                                |                         |
| <b>Medical Subventions—Cont'd.</b>                         |   |                                 |                                       |                                |                         |
| 8003MQ   | Refurbishment of Hong Kong<br>Buddhist Hospital .....   | 563,300                         | —                                     | 24,000                         | <b>73,880</b>           |
| 8003MR   | Expansion of Tseung Kwan O<br>Hospital.....   | 1,944,900                       | 1,455,510                             | 8,000                          | <b>40,000</b>           |
|  | Sub-total .....   | <u>34,057,400</u>               | <u>10,972,345</u>                     | <u>3,326,819</u>               | <u><b>4,580,008</b></u> |
| <b>Subventions—Miscellaneous</b>                           |   |                                 |                                       |                                |                         |
| 8005QG   | Consumer Council renovation.....  | Cat. B                          | —                                     | —                              | <b>6,090</b> †          |
| 8015QJ   | Redevelopment of the Hong Kong<br>Sports Institute .....  | 1,707,500                       | 1,593,466                             | 28,210                         | <b>18,760</b>           |
| 8017QJ   | Redevelopment of the Hong Kong<br>Sports Institute—preparatory<br>works .....   | 52,900                          | 44,990                                | —                              | <b>2,370</b>            |
| 8028QJ   | Expansion and improvement of<br>Wanchai campus of the Hong<br>Kong Academy for Performing<br>Arts .....                       | 444,800                         | 38,206                                | 104,020                        | <b>179,010</b>          |
| 8032QJ   | Relocation and expansion of Hong<br>Kong Maritime Museum.....   | 99,310                          | 91,978                                | —                              | <b>7,330</b>            |
| 8040QJ   | Relocation of the office of Hong<br>Kong Arts Development Council.....  | 11,700                          | —                                     | 7,020                          | <b>4,680</b>            |
| 8041QJ   | Youth Hostel Scheme—construction<br>works by the Hong Kong<br>Federation of Youth Groups .....                                | Cat. B                          | —                                     | —                              | <b>21,900</b> †         |
| 8042QJ   | Youth Hostel Scheme—construction<br>works by Tung Wah Group of<br>Hospitals (TWGHs) .....                                     | Cat. B                          | —                                     | —                              | <b>13,150</b> †         |
| 8043QJ   | Youth Hostel Scheme—<br>pre-construction works by the<br>Hong Kong Federation of Youth<br>Groups .....                        | 7,200                           | —                                     | 4,017                          | <b>2,110</b>            |
| 8045QJ   | Youth Hostel Scheme—<br>pre-construction works by Po<br>Leung Kuk for the youth hostel<br>project in Ma Tin Pok, Yuen Long .. | Cat. B                          | —                                     | —                              | <b>20,300</b> †         |

†8005QG The project at a rough order of cost of \$13,030,000 is planned to start in the second quarter of the 2016–17 financial year, with an estimated expenditure of \$6,090,000 in 2016–17.

†8041QJ The project at a rough order of cost of \$150,900,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of \$21,900,000 in 2016–17.

†8042QJ The project at a rough order of cost of \$422,880,000 is planned to start in the fourth quarter of the 2016–17 financial year, with an estimated expenditure of \$13,150,000 in 2016–17.

†8045QJ The project at a rough order of cost of \$68,100,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of \$20,300,000 in 2016–17.

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|--|---|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |   | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                                 |                                       |                                |                     |
| <i>Capital Subventions—Cont'd.</i>                         |   |                                 |                                       |                                |                     |
| <b>Subventions—Miscellaneous—</b>                          |   |                                 |                                       |                                |                     |
| <i>Cont'd.</i>   |   |                                 |                                       |                                |                     |
| 8003QR   | Hong Kong–Zhuhai–Macao Bridge—<br>funding support for Main Bridge .....   | 9,046,500                       | 6,737,219                             | 407,554                        | <b>752,260</b>      |
| 8002QW   | Revitalisation Scheme—<br>Revitalisation of the Former Lai<br>Chi Kok Hospital into Jao Tsung-I<br>Academy/The Hong Kong Cultural<br>Heritage.....  | 258,500                         | 234,833                               | 5,000                          | <b>5,000</b>        |
| 8007QW   | Revitalisation Scheme—<br>Revitalisation of Mei Ho House as<br>City Hostel .....  | 209,500                         | 163,146                               | 4,000                          | <b>5,000</b>        |
| 8010QW   | Revitalisation Scheme—<br>Revitalisation of the Former Lai<br>Chi Kok Hospital into Jao Tsung-I<br>Academy/The Hong Kong Cultural<br>Heritage—pre-contract<br>consultancy and minor<br>investigation..... | 11,810                          | 9,167                                 | —                              | <b>2,000</b>        |
| 8012QW   | Revitalisation Scheme—<br>Revitalisation of the Stone Houses<br>into Stone Houses Family<br>Garden.....   | 43,000                          | 29,725                                | 3,000                          | <b>3,000</b>        |
| 8014QW   | Revitalisation Scheme—<br>Revitalisation of the Blue House<br>Cluster into Viva Blue House—<br>pre-contract consultancy and<br>minor investigation .....  | 4,000                           | 3,060                                 | —                              | <b>940</b>          |
| 8016QW   | Revitalisation Scheme—<br>Revitalisation of the Blue House<br>Cluster into Viva Blue House .....  | 75,400                          | 23,617                                | 17,000                         | <b>17,170</b>       |
| 8017QW   | Revitalisation Scheme—<br>Revitalisation of Old Tai Po Police<br>Station into a Green Hub .....   | 54,900                          | 41,375                                | 5,980                          | <b>3,000</b>        |
| 8018QW   | Revitalisation Scheme—<br>Revitalisation of the Bridges Street<br>Market into Hong Kong News-<br>Expo.....  | Cat. B                          | —                                     | —                              | <b>40,600 †</b>     |
| 8019QW   | Revitalisation Scheme—<br>Revitalisation of the Former<br>Fanling Magistracy into the Hong<br>Kong Federation of Youth Groups<br>(HKFYG) Institute for Leadership<br>Development.....                     | Cat. B                          | —                                     | —                              | <b>60,000 †</b>     |

†8018QW The project at a rough order of cost of \$85,300,000 is planned to start in the fourth quarter of the 2015–16 financial year, with an estimated expenditure of \$40,600,000 in 2016–17.

†8019QW The project at a rough order of cost of \$111,600,000 is planned to start in the fourth quarter of the 2015–16 financial year, with an estimated expenditure of \$60,000,000 in 2016–17.

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| <b>Capital Subventions and Major Systems and Equipment</b> |  |                                 |                                       |                                |                     |
| <i>Capital Subventions—Cont'd.</i>                         |  |                                 |                                       |                                |                     |
| <b>Subventions—Miscellaneous—</b>                          |  |                                 |                                       |                                |                     |
| <i>Cont'd.</i>   |  |                                 |                                       |                                |                     |
| 8020QW   | Revitalisation Scheme—<br>Revitalisation of the Haw Par<br>Mansion into Haw Par Music<br>Farm.....   | Cat. B                          | —                                     | —                              | <b>65,000 †</b>     |
| 8021QW   | Revitalisation Scheme—pre-contract<br>consultancy and minor<br>investigation works for the<br>Revitalisation of The Bridges<br>Street Market .....   | 5,300                           | 635                                   | 2,290                          | <b>930</b>          |
| 8022QW   | Revitalisation Scheme—pre-contract<br>consultancy and minor<br>investigation works for the<br>Revitalisation of The Former<br>Fanling Magistracy .....   | 8,900                           | 2,592                                 | 4,070                          | <b>1,060</b>        |
| 8023QW   | Revitalisation Scheme—pre-contract<br>consultancy and minor<br>investigation works for the<br>Revitalisation of The Haw Par<br>Mansion .....   | 11,840                          | 2,338                                 | 6,516                          | <b>446</b>          |
| 8025QW   | Revitalisation Scheme—<br>Revitalisation of the No.12 School<br>Street into Tai Hang Fire Dragon<br>Heritage Centre—pre-contract<br>consultancy and minor<br>investigation works .....                   | 4,200                           | —                                     | 100                            | <b>2,400</b>        |
| 8026QW   | Revitalisation Scheme—<br>Revitalisation of the Old Dairy<br>Farm senior staff quarters into the<br>Pokfulam Farm—pre-contract<br>consultancy and minor<br>investigation works .....                     | Cat. B                          | —                                     | —                              | <b>3,000 †</b>      |
| 8027QW   | Revitalisation Scheme—<br>Revitalisation of the Lady Ho<br>Tung Welfare Centre into Lady Ho<br>Tung Welfare Centre Eco-learn<br>Institute—pre-contract consultancy<br>and minor investigation works..... | Cat. B                          | —                                     | —                              | <b>1,900 †</b>      |
|  | Sub-total .....  | 12,057,260                      | 9,016,347                             | 598,777                        | <b>1,239,406</b>    |
|  | <i>Capital Subventions: total</i> .....  | 57,711,260                      | 27,585,200                            | 4,470,317                      | <b>6,569,922</b>    |

†8020QW The project at a rough order of cost of \$167,300,000 is planned to start in the fourth quarter of the 2015–16 financial year, with an estimated expenditure of \$65,000,000 in 2016–17.

†8026QW The project at a rough order of cost of \$5,800,000 is planned to start in the fourth quarter of the 2015–16 financial year, with an estimated expenditure of \$3,000,000 in 2016–17.

†8027QW The project at a rough order of cost of \$3,800,000 is planned to start in the fourth quarter of the 2015–16 financial year, with an estimated expenditure of \$1,900,000 in 2016–17.

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|--|--|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment</i>                         |  |                                 |                                       |                                |                     |
| <b>Agriculture, Fisheries and Conservation Department</b>  |  |                                 |                                       |                                |                     |
| 8001XB   | Replacement of low voltage switchboard cubicles at Cheung Sha Wan Wholesale Food Market...   | 8,120                           | —                                     | 2,000                          | 4,284               |
| 8002XB   | Replacement of central chiller plant and air handling units for office at Cheung Sha Wan Wholesale Food Market .....                 | 3,480                           | —                                     | 1,000                          | 1,736               |
| 8003XB   | Replacement of defective condenser water pipe system for cold room equipment at Phase One of Western Wholesale Food Market ....      | 4,640                           | —                                     | 1,392                          | 2,274               |
| 8004XB   | Replacement of water cooled liquid chiller for region A air-conditioning system at Hong Kong Wetland Park .....                      | 2,049                           | —                                     | 1,000                          | 734                 |
|  | Sub-total .....  | 18,289                          | —                                     | 5,392                          | 9,028               |
| <b>Architectural Services Department</b>                   |  |                                 |                                       |                                |                     |
| 8013XC   | Replacement of terminals and software of the QUEST .....   | 6,640                           | 6,586                                 | 18                             | 20                  |
| 8018XC   | Replacement of private automatic branch exchange system for offices of 18 user departments in the Queensway Government Offices ..... | 9,953                           | 3,495                                 | —                              | 2                   |
|  | Sub-total .....  | 16,593                          | 10,081                                | 18                             | 22                  |
| <b>Census and Statistics Department</b>                    |  |                                 |                                       |                                |                     |
| 8030XG   | Replacement of computer room air-conditioning units and associated accessories at plant room on 13/F, Wanchai Tower .....            | 3,016                           | 679                                   | 1,869                          | 468                 |
|  | Sub-total .....  | 3,016                           | 679                                   | 1,869                          | 468                 |
| <b>Civil Aid Service</b>                                   |  |                                 |                                       |                                |                     |
| 8001XH   | Replacement of the analogue radio communications system with a new digital system .....  | 7,770                           | 518                                   | 4,500                          | 2,752               |
|  | Sub-total .....  | 7,770                           | 518                                   | 4,500                          | 2,752               |



## CAPITAL WORKS RESERVE FUND

### (Payments)

| Sub-head<br>(Code)   | Approved projects   | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | Estimate<br>2016–17 |
|--|---|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |   | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |   |                                 |                                       |                                |                     |
| <b>Civil Aviation Department</b>                           |   |                                 |                                       |                                |                     |
| 8024XJ   | Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems ..... | 233,800                         | 201,498                               | 5,998                          | 7,672               |
| 8032XJ   | Replacement of air traffic control system .....   | 1,565,000                       | 533,933                               | 385,735                        | 67,843              |
|  | Sub-total .....   | 1,798,800                       | 735,431                               | 391,733                        | 75,515              |
| <b>Correctional Services Department</b>                    |   |                                 |                                       |                                |                     |
| 8014XL   | Replacement of closed circuit television system in Lai Chi Kok Reception Centre .....   | 9,940                           | 5,290                                 | —                              | 4,600               |
| 8015XL   | Replacement of closed circuit television system in Pik Uk Correctional Institution .....                                      | 8,166                           | 1,288                                 | —                              | 3,400               |
| 8019XL   | Replacement of radio communications system .....  | 101,150                         | 36,835                                | 2,000                          | 13,000              |
| 8020XL   | Installation of closed circuit television system in Tai Lam Correctional Institution .....                                    | 6,000                           | 2,429                                 | —                              | 500                 |
| 8021XL   | Replacement of closed circuit television system in Shek Pik Prison .....  | 7,328                           | —                                     | 3,600                          | 3,100               |
| 8027XL   | Replacement of electric locks security system in Stanley Prison ....  | 7,700                           | 195                                   | —                              | 5,600               |
| 8028XL   | Installation of electric locks security system in Tai Lam Centre for Women .....  | 25,000                          | 1,875                                 | 217                            | 3,997               |
| 8029XL   | Replacement and enhancement of the closed circuit television systems for Stanley Prison .....                                 | 162,680                         | 4,697                                 | 2,500                          | 10,278              |
| 8030XL   | Upgrading the digital video recorder system of the closed circuit television system in Lo Wu Correctional Institution .....   | 4,428                           | —                                     | 310                            | 4,118               |
| 8031XL   | Upgrading and replacement of closed circuit television system in Block E of Lai Chi Kok Reception Centre .....                | 2,640                           | —                                     | 340                            | 500                 |
| 8032XL   | Replacement of public address system in Stanley Prison .....  | 3,572                           | —                                     | 224                            | 1,786               |

**CAPITAL WORKS RESERVE FUND**  
**(Payments)**

| Sub-head<br>(Code)   | Approved projects   | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | <b>Estimate<br/>2016–17</b> |
|--|---|---------------------------------|---------------------------------------|--------------------------------|-----------------------------|
|  |   | \$'000                          | \$'000                                | \$'000                         | <b>\$'000</b>               |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                                 |                                       |                                |                             |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |   |                                 |                                       |                                |                             |
| <b>Correctional Services Department—<br/>Cont'd.</b>       |   |                                 |                                       |                                |                             |
| 8033XL   | Installation of electric locks security system in Stanley Prison.....   | —                               | —                                     | —                              | <b>8,456 †</b>              |
| 8034XL   | Replacement and enhancement of the closed circuit television system for Siu Lam Psychiatric Centre .....                              | —                               | —                                     | —                              | <b>300 †</b>                |
| 8035XL   | Replacement and enhancement of the closed circuit television system for Pak Sha Wan Correctional Institution.....                     | —                               | —                                     | —                              | <b>2,485 †</b>              |
|  | Sub-total .....   | <u>338,604</u>                  | <u>52,609</u>                         | <u>9,191</u>                   | <u><b>62,120</b></u>        |
| <b>Customs and Excise Department</b>                       |   |                                 |                                       |                                |                             |
| 8024XM   | Replacement of radio communications system.....   | 86,640                          | 68,780                                | 3,600                          | <b>9,554</b>                |
| 8028XM   | Replacement of integrated radio system for the Customs Drug Investigation Bureau.....   | 52,000                          | 14,916                                | 24,000                         | <b>5,762</b>                |
| 8034XM   | Replacement of closed circuit television system at the Passenger Terminal Building of the Hong Kong International Airport .....       | 8,779                           | 600                                   | 2,900                          | <b>3,537</b>                |
| 8040XM   | Replacement and enhancement of Customs Radar Monitoring System .....  | 9,819                           | 500                                   | 400                            | <b>5,909</b>                |
| 8042XM   | Replacement and enhancement of closed circuit television system at Kwai Chung Customhouse .....                                       | 5,749                           | —                                     | 200                            | <b>3,718</b>                |
| 8043XM   | Replacement and enhancement of the Automatic Vehicle Recognition System for processing Private Cars at Lok Ma Chau Control Point..... | 5,645                           | —                                     | 500                            | <b>3,447</b>                |
|  | Sub-total .....   | <u>168,632</u>                  | <u>84,796</u>                         | <u>31,600</u>                  | <u><b>31,927</b></u>        |

†8033XL The project at a rough order of cost of \$765,400,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of \$8,456,000 in 2016–17.

†8034XL The project at a rough order of cost of \$12,400,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of \$300,000 in 2016–17.

†8035XL The project at a rough order of cost of \$39,146,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of \$2,485,000 in 2016–17.

## CAPITAL WORKS RESERVE FUND

### (Payments)

| Sub-head<br>(Code)   | Approved projects  | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | Estimate<br>2016–17 |
|--|--|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |  |                                 |                                       |                                |                     |
| <b>Department of Health</b>                                |  |                                 |                                       |                                |                     |
| 8015ZS   | Replacement of one chiller and other associated major components at the Centre for Health Protection Building .....                    | 2,146                           | 750                                   | 472                            | 220                 |
| 8017ZS   | Replacement and modification of electrical switchgears of switchboard at G/F to 2/F of Chau Cheuk Ming School of Nursing .....         | 3,480                           | 750                                   | 1,683                          | 658                 |
| 8018ZS   | Upgrade of airflow control system at Public Health Laboratory Centre by replacement of venturi valves .....                            | 9,600                           | —                                     | 800                            | 3,844               |
| 8019ZS   | Replacement of chiller at Wong Siu Ching Clinic .....  | 2,320                           | —                                     | 1,000                          | 829                 |
| 8020ZS   | Replacement of two chillers with associated pumps at Kowloon Bay Health Centre .....   | 5,800                           | —                                     | 2,000                          | 3,034               |
|  | Sub-total .....  | 23,346                          | 1,500                                 | 5,955                          | 8,585               |
| <b>Environmental Protection Department</b>                 |  |                                 |                                       |                                |                     |
| 8008XQ   | Upgrading of the air quality modelling system—Pollutants in the Atmosphere and their Transport over Hong Kong (PATH) .....             | 8,000                           | 7,787                                 | 129                            | 84                  |
| 8011XQ   | Acquisition and installation of a High Performance Parallel Computing System for the operation of Air Quality Forecasting Models ..... | 9,500                           | 2,499                                 | 1,250                          | 1,025               |
|  | Sub-total .....  | 17,500                          | 10,286                                | 1,379                          | 1,109               |
| <b>Fire Services Department</b>                            |  |                                 |                                       |                                |                     |
| 8027XR   | Replacement of communication and mobilising system .....   | 718,600                         | 705,767                               | 2,400                          | 733                 |
| 8034XR   | Replacement of radio communications system .....   | 178,300                         | 131,866                               | 2,970                          | 2,080               |
| 8042XR   | Replacement of one set of gondola with tracking system at the Fire Services Headquarters Building .....                                | 3,638                           | —                                     | —                              | 885                 |
| 8043XR   | Replacement of major component of air-conditioning system at server room of the Fire Services Headquarters Building .....              | 2,216                           | —                                     | —                              | 459                 |

## CAPITAL WORKS RESERVE FUND

### (Payments)

| Sub-head<br>(Code)   | Approved projects   | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | Estimate<br>2016–17 |
|--|---|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |   | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |   |                                 |                                       |                                |                     |
| <b>Fire Services Department—Cont'd.</b>                    |   |                                 |                                       |                                |                     |
| 8044XR   | Replacement of emergency generator set at Tai Mo Shan Building No. 1 .....  | 3,802                           | —                                     | —                              | 1,868               |
| 8051XR   | Replacement of major component of air-conditioning system at FSD Mong Kok Office Building .....                       | 2,716                           | —                                     | —                              | 1,144               |
| 8052XR   | Provision of Information Technology Backbone Network Infrastructure for the Fire and Ambulance Services Academy ..... | 9,300                           | —                                     | 2,300                          | 4,667               |
| 8053XR   | Replacement of major component of air-conditioning system at Fire Services Headquarters Building .....                | 8,782                           | —                                     | —                              | 2,000               |
|  | Sub-total .....   | 927,354                         | 837,633                               | 7,670                          | 13,836              |
| <b>Food and Environmental Hygiene Department</b>           |   |                                 |                                       |                                |                     |
| 8022VB   | Refurbishment of escalators (E12 and E13) at Shui Wo Street Market .....  | 3,500                           | —                                     | 700                            | 1,960               |
| 8023VB   | Refurbishment of escalators (E8 and E9) at Shui Wo Street Market .....  | 3,500                           | —                                     | 700                            | 1,960               |
| 8024VB   | Modernisation work of elevators at Ngau Chi Wan Market .....  | 3,580                           | —                                     | 500                            | 2,156               |
| 8032VB   | Replacement of air-cooled chillers at Sheung Wan Municipal Services Building .....                                    | 9,280                           | —                                     | 6,000                          | 2,296               |
| 8033VB   | Replacement of venturi valves of airflow control system at Food Research Laboratory .....                             | 3,000                           | —                                     | 300                            | 1,400               |
| 8036VB   | Replacement of chiller unit CH-3 at Luen Wo Hui Municipal Services Building .....                                     | 5,000                           | —                                     | 1,000                          | 2,800               |
| 8037VB   | Replacement of chiller unit CH-4 at Luen Wo Hui Municipal Services Building .....                                     | 5,000                           | —                                     | 1,000                          | 2,800               |
| 8038VB   | Replacement of chiller unit CH-5 at Luen Wo Hui Municipal Services Building .....                                     | 5,000                           | —                                     | 1,000                          | 2,800               |
| 8045VB   | Replacement of escalators (E1 and E2) at Tin Wan Market .....   | 5,000                           | —                                     | 2,500                          | 1,750               |
| 8046VB   | Replacement of escalator E1 at Yue Kwong Road Market .....  | 2,500                           | —                                     | 1,250                          | 875                 |

## CAPITAL WORKS RESERVE FUND

### (Payments)

| Sub-head<br>(Code)   | Approved projects  | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | Estimate<br>2016–17 |
|--|--|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b>   |  |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>              |  |                                 |                                       |                                |                     |
| <b>Food and Environmental Hygiene<br/>Department—Cont'd.</b> |  |                                 |                                       |                                |                     |
| 8047VB   | Replacement of escalators (E1 and E2) at Sai Wan Ho Market.....                                  | 5,000                           | —                                     | 2,500                          | 1,750               |
| 8051VB   | Replacement of escalators (E1 and E2) at Po On Road Market.....                                  | 5,000                           | —                                     | 2,500                          | 1,750               |
| 8052VB   | Replacement of escalators (E3 and E4) at Po On Road Market.....                                  | 5,000                           | —                                     | 2,500                          | 1,750               |
| 8053VB   | Replacement of escalators (E1 and E2) at Sheung Wan Market.....                                  | 5,000                           | —                                     | 2,500                          | 1,750               |
| 8054VB   | Replacement of escalators (E3 and E4) at Sheung Wan Market.....                                  | 5,000                           | —                                     | 2,500                          | 1,750               |
| 8055VB   | Replacement of escalators (E1 and E2) at Yeung Uk Road Market .....                              | 5,000                           | —                                     | 2,500                          | 1,750               |
| 8056VB   | Replacement of escalators (E3 and E4) at Yeung Uk Road Market .....                              | 5,000                           | —                                     | 2,500                          | 1,750               |
| 8057VB   | Replacement of escalators (E1 and E2) at Kwun Chung Municipal Services Building.....             | 5,000                           | —                                     | 2,500                          | 1,750               |
| 8058VB   | Replacement of escalators (E3 and E4) at Kwun Chung Municipal Services Building.....             | 5,000                           | —                                     | 2,500                          | 1,750               |
| 8059VB   | Replacement of escalators (E1 and E2) at Java Road Market.....                                   | 5,000                           | —                                     | 2,500                          | 1,750               |
| 8060VB   | Replacement of escalators (E1 and E2) at Electric Road Market .....                              | 5,000                           | —                                     | 2,500                          | 1,750               |
| 8061VB   | Replacement of escalators (E1 and E2) at Pei Ho Street Market.....                               | 5,000                           | —                                     | 2,500                          | 1,750               |
| 8062VB   | Replacement of escalators (E1 and E2) at Hung Hom Market .....                                   | 5,000                           | —                                     | 2,500                          | 1,750               |
| 8064VB   | Replacement of air ducts for Market Economic Air Treatment System at Po On Road Market .....     | 2,750                           | —                                     | 1,925                          | 578                 |
|  | Sub-total .....  | 113,110                         | —                                     | 49,375                         | 44,125              |
| <b>Government Laboratory</b>                                 |  |                                 |                                       |                                |                     |
| 8001XT   | Replacement of venturi valves of airflow control system at Public Health Laboratory Centre ..... | 2,773                           | —                                     | 277                            | 1,607               |
|  | Sub-total .....  | 2,773                           | —                                     | 277                            | 1,607               |

## CAPITAL WORKS RESERVE FUND

### (Payments)

| Sub-head<br>(Code)   | Approved projects   | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015-16 | Estimate<br>2016-17 |
|--|---|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |   | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |   |                                 |                                       |                                |                     |
| <b>Government Property Agency</b>                          |   |                                 |                                       |                                |                     |
| 8105XI   | Replacement of two sets of air-cooled chiller units on R/F, North Point Government Offices.....                             | 6,035                           | 3,951                                 | —                              | <b>1,000</b>        |
| 8112XI   | Replacement of 31 sets of air-handling units at Wanchai Tower.....  | 7,124                           | 800                                   | 1,000                          | <b>4,788</b>        |
| 8126XI   | Replacement of one set of sea water-cooled chiller unit on UB/F, Revenue Tower.....   | 7,925                           | 867                                   | 1,000                          | <b>3,359</b>        |
| 8127XI   | Replacement of fresh and flushing water pipes at Immigration Tower.....   | 2,688                           | 300                                   | —                              | <b>100</b>          |
| 8128XI   | Replacement of fresh and flushing water pipes at Revenue Tower.....   | 2,778                           | 300                                   | —                              | <b>100</b>          |
| 8129XI   | Replacement of major components of two sets of sea water-cooled centrifugal chillers at North Point Government Offices..... | 3,973                           | 600                                   | 1,360                          | <b>2,013</b>        |
| 8130XI   | Replacement of 30 sets of air-handling units at Southorn Centre .....   | 5,000                           | 100                                   | 1,000                          | <b>500</b>          |
| 8131XI   | Replacement of 69 pairs of lift landing door panels at Tsuen Wan Government Offices.....                                    | 4,562                           | 2,000                                 | 1,500                          | <b>1,062</b>        |
| 8132XI   | Replacement of air-conditioning remote control system at Southorn Centre .....  | 5,104                           | 100                                   | —                              | <b>100</b>          |
| 8133XI   | Renovation of nine lifts at Tsing Chung Koon Road Government Quarters .....   | 8,810                           | 1,560                                 | 2,880                          | <b>4,370</b>        |
| 8134XI   | Replacement of Central Control and Monitoring System at North Point Government Offices.....                                 | 9,918                           | 450                                   | 100                            | <b>100</b>          |
| 8135XI   | Replacement of six sets of primary air-handling units at Immigration Tower.....   | 2,965                           | —                                     | —                              | <b>100</b>          |
| 8136XI   | Replacement of temperature control system of 78 sets of air-handling units at Immigration Tower .....                       | 4,188                           | —                                     | —                              | <b>100</b>          |
| 8137XI   | Replacement of 80 sets of fan coil units at Central Government Pier No. 1 .....   | 3,828                           | —                                     | 1,148                          | <b>1,787</b>        |
| 8138XI   | Replacement of thermal insulation of chilled water pipes and associated pipe fittings at Eastern Law Courts Building .....  | 2,863                           | —                                     | 990                            | <b>1,873</b>        |

## CAPITAL WORKS RESERVE FUND

### (Payments)

| Sub-head<br>(Code)   | Approved projects  | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015-16 | Estimate<br>2016-17  |
|--|--|---------------------------------|---------------------------------------|--------------------------------|----------------------|
|  |  | \$'000                          | \$'000                                | \$'000                         | \$'000               |
| <b>Capital Subventions and Major Systems and Equipment</b>   |  |                                 |                                       |                                |                      |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>  |  |                                 |                                       |                                |                      |
| <b>Government Property Agency—<br/>Cont'd.</b>   |  |                                 |                                       |                                |                      |
| 8139XI   | Replacement of central access control system at Sha Tin Government Offices .....                   | 4,640                           | —                                     | 1,500                          | <b>2,000</b>         |
| 8140XI   | Replacement of steps, step chains and handrails of 8 sets of escalators at Immigration Tower ..... | 8,410                           | —                                     | —                              | <b>1,500</b>         |
|  | Sub-total .....  | <u>90,811</u>                   | <u>11,028</u>                         | <u>12,478</u>                  | <u><b>24,852</b></u> |
| <b>Government Secretariat: Offices of<br/>the Chief Secretary for<br/>Administration and the<br/>Financial Secretary</b> |  |                                 |                                       |                                |                      |
| 8078XV   | Replacement of the 1823 Call Centre Systems .....  | 40,000                          | 36,228                                | 1,000                          | <b>1,857</b>         |
|  | Sub-total .....  | <u>40,000</u>                   | <u>36,228</u>                         | <u>1,000</u>                   | <u><b>1,857</b></u>  |
| <b>Home Affairs Department</b>   |  |                                 |                                       |                                |                      |
| 8008ZW   | Replacement of air-conditioning system at Ap Lei Chau Community Hall .....                         | 4,000                           | 500                                   | 1,425                          | <b>2,075</b>         |
| 8009ZW   | Replacement of air-conditioning units at Leighton Hill Community Hall....                          | 3,500                           | 1,875                                 | 200                            | <b>1,425</b>         |
| 8011ZW   | Replacement of air-conditioning system at Lek Yuen Community Hall .....                            | 2,088                           | —                                     | 1,000                          | <b>1,088</b>         |
| 8013ZW   | Replacement of air-conditioning system at Shek Wai Kok Community Hall .....                        | 2,900                           | —                                     | 1,000                          | <b>1,500</b>         |
| 8014ZW   | Replacement of air-conditioning system at Tai Wo Hau Estate Community Centre .....                 | 2,900                           | —                                     | 1,000                          | <b>1,900</b>         |
| 8015ZW   | Replacement of air-conditioning system at Cheung Ching Estate Community Centre .....               | 2,900                           | —                                     | 1,000                          | <b>1,900</b>         |
| 8016ZW   | Replacement of air-conditioning system at Shek Lei Community Hall .....                            | 3,248                           | —                                     | 1,000                          | <b>1,040</b>         |
| 8017ZW   | Replacement of chilled water pipes and thermal insulation at Wah Kwai Community Centre .....       | 3,500                           | —                                     | 900                            | <b>2,600</b>         |

**CAPITAL WORKS RESERVE FUND**

**(Payments)**

| Sub-head<br>(Code)   | Approved projects  | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | Estimate<br>2016–17 |
|--|--|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |  |                                 |                                       |                                |                     |
| <b>Home Affairs Department—Cont'd.</b>                     |  |                                 |                                       |                                |                     |
| 8018ZW   | Replacement of chilled water pipes and thermal insulation at South Horizons Neighbourhood Community Centre ..... | 3,400                           | —                                     | 900                            | <b>2,500</b>        |
|  | Sub-total .....  | 28,436                          | 2,375                                 | 8,425                          | <b>16,028</b>       |
| <b>Hong Kong Observatory</b>                               |  |                                 |                                       |                                |                     |
| 8011ZF   | Ground reception system for meteorological data from the multi-functional transport satellite.....               | 35,400                          | 19,055                                | 1,200                          | <b>4,102</b>        |
| 8020ZF   | Procurement and installation of a meteorological measurement system.....   | 5,200                           | 3,622                                 | —                              | <b>1,105</b>        |
| 8025ZF   | Replacement and upgrading of meteorological facilities for the Hong Kong International Airport ....              | 154,000                         | 85,775                                | 14,037                         | <b>8,593</b>        |
| 8027ZF   | Replacement of storm detecting weather radar at Tate's Cairn.....  | 36,000                          | 15,607                                | 5,660                          | <b>3,526</b>        |
| 8028ZF   | Replacement of runway visual range transmissometers at the Hong Kong International Airport .....                 | 9,600                           | —                                     | 3,000                          | <b>1,400</b>        |
| 8030ZF   | Enhancement of radiation monitoring facilities for Daya Bay contingency plan.....                                | 9,240                           | 4,211                                 | 3,839                          | <b>833</b>          |
| 8031ZF   | Replacement of the south runway light detection and ranging system at the Hong Kong International Airport .....  | 9,970                           | —                                     | —                              | <b>6,979</b>        |
| 8033ZF   | Replacement of the north runway light detection and ranging system at the Hong Kong International Airport .....  | 9,970                           | —                                     | —                              | <b>6,979</b>        |
|  | Sub-total .....  | 269,380                         | 128,270                               | 27,736                         | <b>33,517</b>       |
| <b>Hong Kong Police Force</b>                              |  |                                 |                                       |                                |                     |
| 8068YU   | New radio system for Crime Wing.....   | 198,000                         | 166,253                               | —                              | <b>1,098</b>        |
| 8077YU   | Replacement of Crime Headquarters radio system.....  | 9,500                           | 6,358                                 | —                              | <b>1,142</b>        |
| 8087YU   | Central command system for Versatile Maritime Policing Response.....   | 99,753                          | 85,356                                | —                              | <b>2,650</b>        |



## CAPITAL WORKS RESERVE FUND

### (Payments)

| Sub-head<br>(Code)   | Approved projects  | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | Estimate<br>2016–17 |
|--|--|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |  |                                 |                                       |                                |                     |
| <b>Hong Kong Police Force—Cont'd.</b>                      |  |                                 |                                       |                                |                     |
| 8089YU   | Replacement of radio system of the<br>Operations Wing .....  | 39,274                          | 20,009                                | 850                            | <b>2,900</b>        |
| 8090YU   | Replacement of telephone systems<br>for the New Territories North<br>Region.....                                   | 9,041                           | 6,614                                 | 300                            | <b>1,000</b>        |
| 8096YU   | Enhancement of field command post<br>system and equipment.....   | 8,722                           | —                                     | —                              | <b>100</b>          |
| 8101YU   | Provision of audio and video<br>intelligence acquisition suite for<br>the Criminal Intelligence Bureau .....       | 5,885                           | 2,436                                 | —                              | <b>910</b>          |
| 8102YU   | Replacement of telephone systems<br>for the New Territories South<br>Region.....                                   | 8,438                           | 6,170                                 | 799                            | <b>1,013</b>        |
| 8103YU   | Replacement of video infrastructure<br>at the airport for the Crime Wing.....                                      | 8,150                           | 3,734                                 | —                              | <b>1,104</b>        |
| 8108YU   | Provision of video feed equipment for<br>the Marine Region .....   | 2,031                           | 1,651                                 | —                              | <b>380</b>          |
| 8109YU   | Replacement of closed circuit<br>television system for the Airport<br>District .....                               | 6,213                           | —                                     | 500                            | <b>700</b>          |
| 8110YU   | Replacement of radio system for the<br>Rail District.....  | 8,692                           | 2,635                                 | —                              | <b>1,010</b>        |
| 8111YU   | Replacement of telephone systems<br>for the Hong Kong Region .....   | 8,295                           | 46                                    | —                              | <b>7,717</b>        |
| 8113YU   | Replacement of radio communication<br>system for the Technical Services<br>Division .....                          | 4,722                           | 1,361                                 | 2,500                          | <b>861</b>          |
| 8114YU   | Replacement of closed circuit<br>television intelligence system for<br>the Technical Services Division .....       | 3,489                           | 50                                    | 1,300                          | <b>2,139</b>        |
| 8115YU   | Provision of close target<br>reconnaissance capabilities for the<br>Criminal Intelligence Bureau.....              | 6,689                           | —                                     | 1,062                          | <b>1,468</b>        |
| 8116YU   | Integration and migration of police<br>control rooms in the Rail District .....                                    | 6,937                           | 1,611                                 | —                              | <b>810</b>          |
| 8117YU   | Replacement of telephone systems<br>for the Kowloon West Region .....  | 9,740                           | —                                     | —                              | <b>6,640</b>        |
| 8118YU   | Replacement of radio system for the<br>Rail District Phase II.....   | 9,131                           | 1,524                                 | 102                            | <b>1,404</b>        |
| 8119YU   | Provision of closed circuit television<br>system at the west apron of the<br>Hong Kong International Airport ..... | 3,945                           | 3,111                                 | 10                             | <b>824</b>          |

**CAPITAL WORKS RESERVE FUND**  
**(Payments)**

| Sub-head<br>(Code)   | Approved projects   | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | Estimate<br>2016–17 |
|--|---|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |   | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment—</i>                        |   |                                 |                                       |                                |                     |
| <i>Cont'd.</i>   |   |                                 |                                       |                                |                     |
| <b>Hong Kong Police Force—Cont'd.</b>                      |   |                                 |                                       |                                |                     |
| 8120YU   | Replacement of electro-optical system for police launch PL51 for the Marine Region .....                        | 4,076                           | —                                     | 1,874                          | <b>2,202</b>        |
| 8121YU   | Replacement of electro-optical system for police launch PL52 for the Marine Region .....                        | 4,076                           | —                                     | 1,874                          | <b>2,202</b>        |
| 8122YU   | Replacement of electro-optical system for police launch PL53 for the Marine Region .....                        | 4,076                           | —                                     | 1,874                          | <b>2,202</b>        |
| 8123YU   | Replacement of electro-optical system for police launch PL54 for the Marine Region .....                        | 4,076                           | —                                     | —                              | <b>2,000</b>        |
| 8124YU   | Replacement of electro-optical system for police launch PL55 for the Marine Region .....                        | 4,076                           | —                                     | —                              | <b>2,000</b>        |
| 8125YU   | Replacement of electro-optical system for police launch PL56 for the Marine Region .....                        | 4,076                           | —                                     | —                              | <b>2,000</b>        |
| 8126YU   | Replacement of electro-optical system for police launch PL60 for the Marine Region .....                        | 4,076                           | —                                     | 1,874                          | <b>2,202</b>        |
| 8127YU   | Replacement of electro-optical system for police launch PL61 for the Marine Region .....                        | 4,076                           | —                                     | 1,874                          | <b>2,202</b>        |
| 8128YU   | Replacement of electro-optical system for police launch PL62 for the Marine Region .....                        | 4,076                           | —                                     | 1,874                          | <b>2,202</b>        |
| 8129YU   | Replacement of electro-optical system for police launch PL63 for the Marine Region .....                        | 4,076                           | —                                     | 1,874                          | <b>2,202</b>        |
| 8130YU   | Replacement of digital radar security system for the Marine Region.....   | 39,785                          | 303                                   | 1,500                          | <b>2,000</b>        |
| 8131YU   | Replacement of electro-optical sensor system for police barge operating platform PB1 for the Marine Region..... | 4,240                           | —                                     | 100                            | <b>1,900</b>        |
| 8132YU   | Replacement of electro-optical sensor system for police barge operating platform PB2 for the Marine Region..... | 4,240                           | —                                     | 100                            | <b>1,900</b>        |
| 8133YU   | Replacement of telephone systems for the Kowloon East Region.....   | 7,269                           | —                                     | —                              | <b>2,683</b>        |
| 8134YU   | Replacement of telephone systems for the Marine Region.....   | 5,511                           | —                                     | —                              | <b>2,899</b>        |

**CAPITAL WORKS RESERVE FUND**  
**(Payments)**

| Sub-head<br>(Code)   | Approved projects   | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | Estimate<br>2016–17   |
|--|---|---------------------------------|---------------------------------------|--------------------------------|-----------------------|
|  |   | \$'000                          | \$'000                                | \$'000                         | \$'000                |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                                 |                                       |                                |                       |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |   |                                 |                                       |                                |                       |
| <b>Hong Kong Police Force—Cont'd.</b>                      |   |                                 |                                       |                                |                       |
| 8135YU   | Enhancement of security system of the Hong Kong Police College .....  | 3,662                           | —                                     | 293                            | <b>3,077</b>          |
| 8136YU   | Enhancement of the facilities of two regional higher commands in Hong Kong Island and New Territories and the regional operations room in New Territories South ..... | 7,702                           | —                                     | 50                             | <b>2,311</b>          |
| 8138YU   | Implementation of the next generation command and control system .....  | —                               | —                                     | —                              | <b>41,898 †</b>       |
|  | Sub-total .....   | <u>569,816</u>                  | <u>309,222</u>                        | <u>22,584</u>                  | <u><b>115,952</b></u> |
| <b>Immigration Department</b>                              |   |                                 |                                       |                                |                       |
| 8044YF   | Replacement of closed circuit television system recording sub-system in the Airport Division .....  | 8,350                           | 2,470                                 | 1,000                          | <b>1,334</b>          |
| 8049YF   | Enhancement of '1868' assistance hotline system .....   | 3,800                           | 3,648                                 | 122                            | <b>20</b>             |
| 8057YF   | Replacement of Airport Authority closed circuit television sub-system in Airport Division .....   | 8,400                           | 400                                   | 2,850                          | <b>2,921</b>          |
| 8063YF   | Replacement of closed circuit television system in Lo Wu Control Point .....  | 7,782                           | —                                     | —                              | <b>5,191</b>          |
| 8064YF   | Server upgrade of '1868' assistance hotline system .....  | 2,100                           | —                                     | 1,680                          | <b>280</b>            |
| 8066YF   | Replacement of closed circuit television system in Macau Ferry Terminal Control Point .....   | 2,852                           | 1,034                                 | 1,362                          | <b>304</b>            |
| 8067YF   | Replacement of closed circuit television system in China Ferry Terminal Control Point .....   | 2,908                           | 84                                    | 1,444                          | <b>370</b>            |
| 8070YF   | Replacement of air-conditioning system in server room of Man Kam To Control Point .....   | 2,958                           | —                                     | 985                            | <b>1,973</b>          |
| 8071YF   | Replacement of air-conditioning system in Cotton Tree Drive Marriage Registry .....   | 3,851                           | —                                     | 1,500                          | <b>1,568</b>          |

†8138YU The project at a rough order of cost of \$855,436,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of \$41,898,000 in 2016–17.

## CAPITAL WORKS RESERVE FUND

### (Payments)

| Sub-head<br>(Code)   | Approved projects   | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015-16 | Estimate<br>2016-17 |
|--|---|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |   | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |   |                                 |                                       |                                |                     |
| <b>Immigration Department—Cont'd.</b>                      |   |                                 |                                       |                                |                     |
| 8072YF   | Replacement of air-cooled chillers and associated accessories in plant room on 17/F, Immigration Tower ..   | 3,874                           | —                                     | 1,574                          | 1,534               |
| 8073YF   | Replacement of light-emitting diode display system in Sha Tau Kok Control Point.....  | 2,263                           | —                                     | 754                            | 1,509               |
| 8074YF   | Replacement of air-conditioning system in City Hall Marriage Registry.....  | 5,997                           | —                                     | —                              | 4,000               |
| 8075YF   | Replacement of two air-cooled chillers and three chilled water pumps in Passenger Terminal Building of Shenzhen Bay Control Point.....              | 5,916                           | —                                     | 500                            | 3,612               |
|  | Sub-total .....   | 61,051                          | 7,636                                 | 13,771                         | 24,616              |
| <b>Independent Commission Against Corruption</b>           |   |                                 |                                       |                                |                     |
| 8018YG   | Installation of a fibre optic backbone for the Government Communications Network (GCN).....   | 8,860                           | 2,752                                 | 1,300                          | 1,320               |
| 8019YG   | Installation of a fibre optic backbone for the Government Secure Communications Network (GSN) on Hong Kong Island.....                              | 7,000                           | 2,800                                 | —                              | 4,200               |
| 8020YG   | Replacement of the radio communications system of the Operations Department.....  | 78,730                          | 900                                   | 5,200                          | 18,677              |
| 8021YG   | Installation of a fibre optic backbone for the Government Secure Communications Network (New Territories (South) to Hong Kong Island (North)) ..... | 8,800                           | 486                                   | 1,600                          | 2,000               |
|  | Sub-total .....   | 103,390                         | 6,938                                 | 8,100                          | 26,197              |
| <b>Judiciary</b>   |   |                                 |                                       |                                |                     |
| 8039YL   | Replacement of 150 fan coil units from LG6/F to 14/F, High Court Building .....   | 3,480                           | 1,125                                 | 1,200                          | 1,155               |
| 8040YL   | Replacement of 51 air handling unit (AHU) chiller water control valves in AHU rooms from LG4/F to 14/F, High Court Building.....                    | 3,480                           | 1,500                                 | 1,000                          | 980                 |

## CAPITAL WORKS RESERVE FUND

### (Payments)

| Sub-head<br>(Code)   | Approved projects   | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | Estimate<br>2016–17 |
|--|---|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |   | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |   |                                 |                                       |                                |                     |
| <b>Judiciary—Cont'd.</b>                                   |   |                                 |                                       |                                |                     |
| 8041YL   | Replacement of one set of building management system at Kowloon City Law Courts Building.....   | 3,016                           | —                                     | 2,000                          | 1,016               |
| 8042YL   | Replacement of thermal insulation of chilled water pipe system and chilled water branch pipes on 2/F and 4/F of Kowloon City Law Courts Building..... | 4,845                           | —                                     | 2,000                          | 2,845               |
| 8043YL   | Replacement of one set of water-cooled chiller (No. 3) at chiller plant room on LG6/F of High Court Building .....                                    | 6,090                           | —                                     | 2,000                          | 4,090               |
|  | Sub-total .....   | 20,911                          | 2,625                                 | 8,200                          | 10,086              |
| <b>Lands Department</b>                                    |   |                                 |                                       |                                |                     |
| 8042XF   | Replacement of mapping systems .....  | 8,600                           | 3,007                                 | 4,295                          | 1,298               |
| 8045XF   | Enhancement of the satellite positioning reference station system .....   | 4,785                           | 4,655                                 | —                              | 130                 |
| 8048XF   | Replacement of aerial camera system ..  | 41,580                          | 6,076                                 | 8,340                          | 18,237              |
|  | Sub-total .....   | 54,965                          | 13,738                                | 12,635                         | 19,665              |
| <b>Leisure and Cultural Services Department</b>            |   |                                 |                                       |                                |                     |
| 8024VA   | Design-and-build of a system of exhibits and related equipment for the Biodiversity Gallery of the Hong Kong Science Museum .....                     | 9,825                           | 2,545                                 | 3,200                          | 2,055               |
| 8034VA   | Design and installation of an integrated exhibition system for Hong Kong Space Museum .....   | 32,000                          | 2,652                                 | 6,102                          | 11,709              |
| 8042VA   | Upgrading of the heliostat system in Hong Kong Space Museum .....   | 5,050                           | —                                     | —                              | 2,544               |
| 8050VA   | Design-and-build of a system of exhibits and related equipment for the Children Gallery of the Hong Kong Science Museum .....                         | 8,250                           | 1,536                                 | —                              | 3,022               |
| 8067VA   | Replacement of chiller water pipes for fan coil units providing air-conditioning to the 2/F and 3/F of the Hong Kong Museum of History .....          | 3,227                           | 460                                   | 1,610                          | 583                 |

## CAPITAL WORKS RESERVE FUND

### (Payments)

| Sub-head<br>(Code)  | Approved projects  | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | Estimate<br>2016–17  |
|---|--|---------------------------------|---------------------------------------|--------------------------------|----------------------|
|   |  | \$'000                          | \$'000                                | \$'000                         | \$'000               |
| <b>Capital Subventions and Major Systems and Equipment</b>  |  |                                 |                                       |                                |                      |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>             |  |                                 |                                       |                                |                      |
| <b>Leisure and Cultural Services<br/>Department—Cont'd.</b> |  |                                 |                                       |                                |                      |
| 8070VA  | Replacement of chiller plant system at Fa Yuen Street Municipal Services Building.....                                     | 8,100                           | 4,253                                 | 2,000                          | <b>1,847</b>         |
| 8072VA  | Replacement of one chilled HRC-3 reciprocating compressor of the air-conditioning system at Hong Kong Heritage Museum..... | 4,640                           | —                                     | 2,640                          | <b>2,000</b>         |
| 8081VA  | Replacement of air-conditioning system at City Hall Public Library ..  | 5,100                           | —                                     | 2,550                          | <b>1,284</b>         |
| 8082VA  | Replacement and upgrading of surveillance system at Hong Kong Stadium.....   | 6,960                           | —                                     | 400                            | <b>2,295</b>         |
| 8083VA  | Replacement of chiller plant system at Lei Yue Mun Municipal Services Building.....  | 8,700                           | —                                     | —                              | <b>3,000</b>         |
|   | Sub-total .....  | <u>91,852</u>                   | <u>11,446</u>                         | <u>18,502</u>                  | <u><b>30,339</b></u> |
| <b>Marine Department</b>                                    |  |                                 |                                       |                                |                      |
| 8079YQ  | Replacement/upgrading of vessel traffic services system.....   | 558,200                         | 56,478                                | 111,452                        | <b>147,069</b>       |
| 8080YQ  | Replacement of the existing sounding survey system onboard survey vessel Hydro 1 .....                                     | 3,900                           | 752                                   | 284                            | <b>1,000</b>         |
| 8083YQ  | Replacement of the automated carpark payment system at Rambler Channel Public Cargo Working Area .....                     | 2,529                           | 100                                   | 2,229                          | <b>40</b>            |
| 8085YQ  | Replacement and upgrading of closed circuit television system at Macau Ferry Terminal.....                                 | 6,140                           | 1,956                                 | 500                            | <b>3,684</b>         |
| 8086YQ  | Replacement of the high frequency/medium frequency receiving system for the Maritime Rescue Co-ordination Centre.....      | 9,800                           | 599                                   | 2,425                          | <b>6,776</b>         |
| 8087YQ  | Replacement of fuel oil pipeline and fire drencher system at China Ferry Terminal.....                                     | 9,000                           | 322                                   | —                              | <b>6,678</b>         |
| 8088YQ  | Procurement of Ground Receiving Station of the Medium Earth Orbit Search and Rescue Satellite System .....                 | 41,400                          | 1,500                                 | 1,000                          | <b>20,000</b>        |

## CAPITAL WORKS RESERVE FUND

### (Payments)

| Sub-head<br>(Code)   | Approved projects  | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | Estimate<br>2016–17   |
|--|--|---------------------------------|---------------------------------------|--------------------------------|-----------------------|
|  |  | \$'000                          | \$'000                                | \$'000                         | \$'000                |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                                 |                                       |                                |                       |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |  |                                 |                                       |                                |                       |
| <b>Marine Department—Cont'd.</b>                           |  |                                 |                                       |                                |                       |
| 8089YQ   | Replacement of one Exposed Fire Services Drencher System at Oil Store in Government Dockyard .....   | 5,000                           | —                                     | —                              | <b>1,000</b>          |
| 8090YQ   | Replacement of one Hydraulic Spider Platform (Engine Driven) in Government Dockyard.....   | 3,120                           | —                                     | —                              | <b>500</b>            |
| 8091YQ   | Replacement of air-conditioning system by mechanical ventilation system at Block K in Government Dockyard .....  | 2,400                           | —                                     | —                              | <b>2,400</b>          |
| 8092YQ   | Replacement of air-conditioning system at roof of Block F in Government Dockyard.....  | 2,900                           | —                                     | —                              | <b>2,900</b>          |
| 8093YQ   | Refurbishment of four hydrofoil platforms No. 3, 4, 6 and 7 at Macau Ferry Terminal .....  | 9,048                           | —                                     | 1,500                          | <b>6,900</b>          |
| 8094YQ   | Replacement and upgrading of closed circuit television system at China Ferry Terminal.....   | 9,196                           | —                                     | —                              | <b>4,598</b>          |
|  | Sub-total .....  | <u>662,633</u>                  | <u>61,707</u>                         | <u>119,390</u>                 | <u><b>203,545</b></u> |
| <b>Transport Department</b>                                |  |                                 |                                       |                                |                       |
| 8113ZN   | Replacement of traffic control and surveillance system including the closed circuit television system in the Shing Mun Tunnels.....                      | 140,000                         | 57,492                                | 35,000                         | <b>6,865</b>          |
| 8124ZN   | Replacement of tunnel ventilation system in the Cross-Harbour Tunnel.....  | 69,300                          | 18,800                                | 13,500                         | <b>17,163</b>         |
| 8131ZN   | Replacement of tunnel lighting system in the Aberdeen Tunnel .....   | 83,000                          | 38,000                                | 17,640                         | <b>18,783</b>         |
| 8132ZN   | Expansion of red light camera system, phase 4 .....  | 48,135                          | 7,871                                 | 13,673                         | <b>8,295</b>          |
| 8141ZN   | Replacement of the lane control signals and variable speed limit signs of the traffic control and surveillance system in the Tsing Ma Control Area ..... | 56,750                          | 6,830                                 | 5,450                          | <b>9,955</b>          |
| 8142ZN   | Replacement of tunnel lighting system and monitoring and management supervisory systems in the Shing Mun Tunnels.....                                    | 131,970                         | 8,360                                 | 13,000                         | <b>43,601</b>         |

## CAPITAL WORKS RESERVE FUND

### (Payments)

| Sub-head<br>(Code)   | Approved projects   | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | Estimate<br>2016–17 |
|--|---|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |   | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |   |                                 |                                       |                                |                     |
| <b>Transport Department—Cont'd.</b>                        |   |                                 |                                       |                                |                     |
| 8143ZN   | New parking meter trial scheme.....   | 9,426                           | 1,510                                 | 701                            | <b>1,961</b>        |
| 8144ZN   | Replacement/reprovisioning of toll<br>collection systems at Lantau Toll<br>Plaza and Ma Wan Toll Plaza in<br>Tsing Ma Control Area..... | 81,300                          | 5,500                                 | 6,000                          | <b>27,461</b>       |
| 8145ZN   | Installation of 'stop-and-go'<br>e-payment facilities at manual toll<br>booths of government tolled<br>tunnels and roads .....          | 45,530                          | 3,000                                 | 4,831                          | <b>13,730</b>       |
| 8148ZN   | Replacement of travelator No. 6T of<br>Central to Mid-levels Escalator<br>and Walkway System .....                                      | 7,872                           | 109                                   | 209                            | <b>187</b>          |
| 8149ZN   | Replacement of travelator No. 5T of<br>Central to Mid-levels Escalator<br>and Walkway System .....                                      | 7,872                           | 109                                   | 209                            | <b>187</b>          |
| 8150ZN   | Replacement of travelator No. 7T of<br>Central to Mid-levels Escalator<br>and Walkway System .....                                      | 7,872                           | 109                                   | 209                            | <b>187</b>          |
| 8151ZN   | Replacement of escalator No. 19E<br>and 20E of Central to Mid-levels<br>Escalator and Walkway System.....                               | 7,874                           | 110                                   | 208                            | <b>272</b>          |
| 8152ZN   | Replacement of escalator No. 2E of<br>Central to Mid-levels Escalator<br>and Walkway System .....                                       | 3,937                           | 55                                    | 104                            | <b>93</b>           |
| 8153ZN   | Replacement of escalator No. 14E of<br>Central to Mid-levels Escalator<br>and Walkway System .....                                      | 3,937                           | 55                                    | 104                            | <b>93</b>           |
| 8154ZN   | Replacement of escalator No. 1E of<br>Central to Mid-levels Escalator<br>and Walkway System .....                                       | 3,937                           | 55                                    | 104                            | <b>93</b>           |
| 8155ZN   | Replacement of escalator No. 21E of<br>Central to Mid-levels Escalator<br>and Walkway System .....                                      | 3,937                           | 55                                    | 104                            | <b>136</b>          |
| 8156ZN   | Replacement of escalator No. 15E of<br>Central to Mid-levels Escalator<br>and Walkway System .....                                      | 3,937                           | 55                                    | 104                            | <b>93</b>           |
| 8157ZN   | Replacement of escalator No. 9E of<br>Central to Mid-levels Escalator<br>and Walkway System .....                                       | 3,937                           | 55                                    | 104                            | <b>93</b>           |
| 8158ZN   | Replacement of escalator No. 17E of<br>Central to Mid-levels Escalator<br>and Walkway System .....                                      | 3,937                           | 55                                    | 104                            | <b>93</b>           |
| 8159ZN   | Replacement of escalator No. 22E of<br>Central to Mid-levels Escalator<br>and Walkway System .....                                      | 3,937                           | 55                                    | 104                            | <b>476</b>          |



**CAPITAL WORKS RESERVE FUND**  
**(Payments)**

| Sub-head<br>(Code)   | Approved projects  | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | Estimate<br>2016–17 |
|--|--|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |  |                                 |                                       |                                |                     |
| <b>Transport Department—Cont'd.</b>                        |  |                                 |                                       |                                |                     |
| 8160ZN   | Replacement of escalator No. 23E of Central to Mid-levels Escalator and Walkway System .....                   | 3,937                           | 55                                    | 104                            | <b>476</b>          |
| 8161ZN   | Replacement of escalator No. 12E of Central to Mid-levels Escalator and Walkway System .....                   | 3,937                           | 55                                    | 104                            | <b>93</b>           |
| 8162ZN   | Replacement of escalator No. 8E of Central to Mid-levels Escalator and Walkway System .....                    | 3,937                           | 55                                    | 104                            | <b>93</b>           |
| 8163ZN   | Replacement of escalator No. 10E of Central to Mid-levels Escalator and Walkway System .....                   | 3,937                           | 55                                    | 104                            | <b>93</b>           |
| 8164ZN   | Replacement of escalator No. 11E of Central to Mid-levels Escalator and Walkway System .....                   | 3,937                           | 55                                    | 104                            | <b>93</b>           |
| 8165ZN   | Replacement of escalator No. 13E of Central to Mid-levels Escalator and Walkway System .....                   | 3,937                           | 55                                    | 104                            | <b>93</b>           |
| 8166ZN   | Replacement of escalator No. 16E of Central to Mid-levels Escalator and Walkway System .....                   | 3,937                           | 55                                    | 104                            | <b>93</b>           |
| 8167ZN   | Replacement of escalator No. 18E of Central to Mid-levels Escalator and Walkway System .....                   | 3,937                           | 55                                    | 104                            | <b>93</b>           |
| 8168ZN   | Replacement of area traffic control system in Tai Po and North Districts.....                                  | 32,200                          | —                                     | 906                            | <b>6,220</b>        |
| 8169ZN   | Replacement of the closed circuit television system in Tai Po and North Districts .....                        | 9,185                           | —                                     | 259                            | <b>1,200</b>        |
| 8172ZN   | Replacement of automatic incident detectors and over-height vehicle detectors in the Tseung Kwan O Tunnel..... | 6,159                           | —                                     | 400                            | <b>3,089</b>        |
| 8173ZN   | Supply and installation of new e-payment system at Eastern Harbour Crossing.....                               | 8,820                           | —                                     | 120                            | <b>2,883</b>        |
| 8174ZN   | Replacement of tunnel lighting system in the Kai Tak Tunnel.....   | —                               | —                                     | 1,000                          | <b>4,806 †</b>      |
| 8175ZN   | Replacement of environmental monitoring system in Kai Tak Tunnel.....  | 9,861                           | —                                     | 500                            | <b>2,746</b>        |

†8174ZN The project at a rough order of cost of \$85,900,000 is planned to start in the fourth quarter of the 2015–16 financial year, with an estimated expenditure of \$4,806,000 in 2016–17.

**CAPITAL WORKS RESERVE FUND**  
**(Payments)**

| Sub-head<br>(Code)   | Approved projects  | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | Estimate<br>2016–17 |
|--|--|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |  |                                 |                                       |                                |                     |
| <b>Transport Department—Cont'd.</b>                        |  |                                 |                                       |                                |                     |
| 8176ZN   | Installation of radio re-broadcasting system for digital audio broadcasting at the Eastern Harbour Crossing.....   | 4,880                           | —                                     | 500                            | 2,403               |
| 8177ZN   | Provision of an integrated area traffic control system and associated equipment in West Kowloon Government Offices and equipment in the backup centre in Harbour Building..... | —                               | —                                     | —                              | 261 †               |
| 8178ZN   | Replacement of traffic control and surveillance system and central control system in Eastern Harbour Crossing.....   | —                               | —                                     | —                              | 4,300 †             |
| 8179ZN   | Replacement of fire alarm system for tunnel tube and central equipment in the Aberdeen Tunnel.....   | —                               | —                                     | —                              | 200 †               |
| 8180ZN   | Replacement of traffic control and surveillance system in the Kai Tak Tunnel.....  | —                               | —                                     | —                              | 2,000 †             |
| 8181ZN   | Replacement of manual toll collection system in the Aberdeen Tunnel.....   | —                               | —                                     | —                              | 1,000 †             |
|  | Sub-total.....   | 830,998                         | 148,680                               | 115,979                        | 182,052             |
|  | <i>Major Systems and Equipment: total.....</i>   | 6,260,030                       | 2,473,426                             | 877,759                        | 939,800             |

†8177ZN The project at a rough order of cost of \$73,254,000 is planned to start in the fourth quarter of the 2016–17 financial year, with an estimated expenditure of \$261,000 in 2016–17.

†8178ZN The project at a rough order of cost of \$148,050,000 is planned to start in the fourth quarter of the 2016–17 financial year, with an estimated expenditure of \$4,300,000 in 2016–17.

†8179ZN The project at a rough order of cost of \$15,120,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$200,000 in 2016–17.

†8180ZN The project at a rough order of cost of \$113,904,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$2,000,000 in 2016–17.

†8181ZN The project at a rough order of cost of \$19,908,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$1,000,000 in 2016–17.

## CAPITAL WORKS RESERVE FUND

### (Payments)

| Sub-head<br>(Code)   | Approved projects  | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2015 | Revised<br>estimate<br>2015–16 | Estimate<br>2016–17 |
|--|--|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                                 |                                       |                                |                     |
| <b>Block allocations</b>                                   |  |                                 |                                       |                                |                     |
| 8100BX   | Slope-related capital works for subvented organisations other than education and medical subventions ..... | —                               | —                                     | 5,000                          | 4,220 ¶             |
| 8100EX   | Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions.....       | —                               | —                                     | 615,428                        | 538,250 ¶           |
| 8100QX   | Alterations, additions, repairs and improvements to education subvented buildings .....                    | —                               | —                                     | 432,650                        | 441,080 ¶           |
| 8001SX   | Provisioning of welfare facilities .....   | —                               | —                                     | 130,639                        | 192,500 ¶           |
|  | Sub-total .....  | —                               | —                                     | 1,183,717                      | 1,176,050           |
|  | <b>Works completed, cancelled or curtailed.....</b>  | —                               | —                                     | 256,888                        | —                   |
|  | <i>Head 708: total.....</i>  | 63,971,290                      | 30,058,626                            | 6,788,681                      | 8,685,772           |

¶ Subject to funding approval of the Finance Committee.