

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2016	Revised estimate 2016–17	Estimate 2017–18
		\$'000	\$'000	\$'000	\$'000
	Head 708—Capital Subventions and Major Systems and Equipment				
	Capital Subventions				
	Education Subventions				
	<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	90,978	1,008	714
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels	100,000	95,406	100	100
8027EA	Extension and conversion to St. Paul's Primary Catholic School at Wong Nai Chung Road, Happy Valley.....	467,800	—	3,830	82,540
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai	103,600	96,825	100	100
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai.....	200,800	158,020	100	100
8030EA	Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon.....	163,000	123,579	—	100
8031EA	Redevelopment of St. Rose of Lima's School at Embankment Road and Duke Street, Kowloon.....	241,900	132,870	1,001	2,169
	<i>Secondary</i>				
8082EB	Prevocational school at Northcote Close, Pok Fu Lam.....	128,700	99,748	100	100
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling	81,200	76,842	2,200	2,158
8089EB	Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon.....	208,600	153,393	—	100
8090EB	Redevelopment of St Francis' Canossian College at Kennedy Road, Wan Chai.....	318,700	213,972	36,400	40,000
8091EB	Alteration and conversion to St. Paul's Co-educational College at MacDonnell Road, Central	150,600	133,037	100	100
8092EB	Redevelopment of Tung Wah Group of Hospitals Wong Fut Nam College at Oxford Road, Kowloon.....	323,700	250,886	30,000	900

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	<i>Capital Subventions—Cont'd.</i>				
	Education Subventions—Cont'd.				
	<i>Secondary—Cont'd.</i>				
8093EB	Construction of an annex to Baptist Lui Ming Choi Secondary School, Shatin, New Territories	148,800	2,702	34,000	39,910
8094EB	Redevelopment of Ying Wa Girls' School at Robinson Road, Hong Kong	653,400	118,343	176,210	202,770
	<i>Miscellaneous Education Subventions</i>				
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders	817,800	342,619	200	330
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B)	652,300	522,858	231	100
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai	123,800	112,068	100	100
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B)	840,300	699,540	1,000	2,200
8044EC	A private independent school (secondary-cum-primary) at Shum Wan Road, Aberdeen	216,900	211,395	100	100
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam ...	184,100	178,771	100	100
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B)	282,000	236,041	—	100
8011EE	Redevelopment of Kowloon Junior School at Perth Street, Homantin, Kowloon	187,400	117,837	—	100

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<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
Technical Education and Industrial Training					
8020EM	Development of the Vocational Training Council International Culinary College	657,500	99,790	210,980	324,610
Universities					
<i>The Chinese University of Hong Kong</i>					
8055EF	Student hostels on northern campus (Blocks A3 and A4)	465,500	—	—	161,800
<i>The Hong Kong Baptist University</i>					
8020EH	Baptist University Road campus development	945,100	766,300	—	30,000
<i>The Hong Kong Polytechnic University</i>					
8026EK	Phase 8 development	1,337,400	1,259,390	300	3,000
8027EK	Innovation Tower	621,500	617,000	1,020	3,477
<i>The University of Hong Kong</i>					
8063EG	Academic building at No. 3 Sassoon Road	Cat. B	—	—	78,300 †
	Sub-total	10,715,100	6,910,210	499,180	976,178
Medical Subventions					
8008MA	Redevelopment of Caritas Medical Centre, phase 2	1,719,600	1,514,990	20,400	22,000
8014MD	Redevelopment of Kwong Wah Hospital—preparatory works	552,700	282,450	53,000	45,000
8015MD	Redevelopment of Kwong Wah Hospital—main works (demolition and substructure works for phase 1)	654,800	—	75,000	276,988
8005ME	Redevelopment and expansion of Pok Oi Hospital	1,666,100	1,395,900	7,356	8,000

†8063EG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,022,760,000 is planned to start in the third quarter of the 2017–18 financial year, with an estimated expenditure of \$78,300,000 in 2017–18.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Medical Subventions—Cont'd.					
8005MF	Redevelopment of Yan Chai Hospital	590,500	518,979	16,500	14,000
8005MJ	Expansion of United Christian Hospital—preparatory works	352,300	247,601	7,000	20,000
8006MJ	Expansion of United Christian Hospital—main works (demolition and substructure works)	1,791,600	108,316	388,000	400,000
8003ML	Expansion of Haven of Hope Hospital	2,073,000	—	32,531	129,038
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital	1,031,400	989,651	350	500
8063MM	North Lantau Hospital, phase 1	2,482,000	1,900,908	11,400	17,000
8067MM	Expansion of the blood transfusion service headquarters	893,100	39,800	74,767	217,637
8071MM	Reprovisioning of Yaumatei Specialist Clinic at Queen Elizabeth Hospital	1,891,600	690,301	718,000	100,000
8073MM	Tin Shui Wai Hospital	3,910,900	2,050,736	720,000	96,000
8076MM	Establishment of the Centre of Excellence in Paediatrics.....	12,985,500	2,021,103	1,600,000	2,900,000
8084MM	Redevelopment of Queen Mary Hospital, phase 1—preparatory works	1,592,800	586,791	469,000	287,000
8003MQ	Refurbishment of Hong Kong Buddhist Hospital.....	563,300	43,000	73,880	200,030
8003MR	Expansion of Tseung Kwan O Hospital	1,944,900	1,464,207	12,000	16,000
	Sub-total	36,696,100	13,854,733	4,279,184	4,749,193

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous					
8004QG	Enhancement Plan for the Consumer Council Resource Centre Building.....	5,830	980	—	4,850
8005QG	Consumer Council renovation	Cat. B	—	—	5,750 †
8015QJ	Redevelopment of the Hong Kong Sports Institute	1,707,500	1,609,188	8,380	1,320
8017QJ	Redevelopment of the Hong Kong Sports Institute—preparatory works	52,900	44,990	—	810
8028QJ	Expansion and improvement of Wanchai campus of the Hong Kong Academy for Performing Arts.....	444,800	109,468	59,080	247,260
8037QJ	Youth Hostel Scheme—pre-construction studies by the Tung Wah Group of Hospitals (site at IL No. 338).....	2,100	1,000	600	420
8040QJ	Relocation of the office of Hong Kong Arts Development Council....	11,700	—	6,100	1,060
8041QJ	Youth Hostel Scheme—construction works by the Hong Kong Federation of Youth Groups.....	150,900	—	—	22,400
8045QJ	Youth Hostel Scheme—pre-construction works by Po Leung Kuk for the youth hostel project in Ma Tin Pok, Yuen Long.....	68,100	—	9,318	34,920
8046QJ	Youth Hostel Scheme—pre-construction works by Tung Wah Group of Hospitals (TWGHs)	Cat. B	—	—	12,540 †
8003QR	Hong Kong–Zhuhai–Macao Bridge—funding support for Main Bridge.....	9,046,500	7,142,657	753,950	155,200

†8005QG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$13,000,000 is planned to start in the first quarter of the 2017–18 financial year, with an estimated expenditure of \$5,750,000 in 2017–18.

†8046QJ Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$12,540,000 is planned to start in the fourth quarter of the 2016–17 financial year, with an estimated expenditure of \$12,540,000 in 2017–18.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous—					
<i>Cont'd.</i>					
8002QW	Revitalisation Scheme— Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage.....	258,500	239,795	100	5,000
8007QW	Revitalisation Scheme— Revitalisation of Mei Ho House as City Hostel	209,500	163,117	5,000	2,900
8012QW	Revitalisation Scheme— Revitalisation of the Stone Houses into Stone Houses Family Garden...	43,000	33,062	2,400	100
8016QW	Revitalisation Scheme— Revitalisation of the Blue House Cluster into Viva Blue House.....	75,400	39,901	17,170	2,830
8017QW	Revitalisation Scheme— Revitalisation of Old Tai Po Police Station into a Green Hub.....	54,900	45,907	1,500	2,000
8018QW	Revitalisation Scheme— Revitalisation of the Bridges Street Market into Hong Kong News- Expo	85,300	—	18,840	45,010
8019QW	Revitalisation Scheme— Revitalisation of the Former Fanling Magistracy into the Hong Kong Federation of Youth Groups (HKFYG) Institute for Leadership Development	111,600	—	32,000	75,400
8020QW	Revitalisation Scheme— Revitalisation of the Haw Par Mansion into Haw Par Music Farm	167,300	—	33,450	98,470
8021QW	Revitalisation Scheme—pre-contract consultancy and minor investigation works for the Revitalisation of The Bridges Street Market.....	5,300	3,160	490	200
8025QW	Revitalisation Scheme— Revitalisation of the No.12 School Street into Tai Hang Fire Dragon Heritage Centre— pre-contract consultancy and minor investigation works.....	4,200	—	858	1,500

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous— Cont'd.					
8026QW	Revitalisation Scheme— Revitalisation of the Old Dairy Farm senior staff quarters into the Pokfulam Farm—pre-contract consultancy and minor investigation works	5,800	—	650	2,100
8027QW	Revitalisation Scheme— Revitalisation of the Lady Ho Tung Welfare Centre into Lady Ho Tung Welfare Centre Eco- learn Institute—pre-contract consultancy and minor investigation works	3,800	—	500	1,600
	Sub-total	12,514,930	9,433,225	950,386	723,640
	<i>Capital Subventions: total</i>	59,926,130	30,198,168	5,728,750	6,449,011
Major Systems and Equipment					
Agriculture, Fisheries and Conservation Department					
8001XB	Replacement of low voltage switchboard cubicles at Cheung Sha Wan Wholesale Food Market...	8,120	2,000	4,284	1,102
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	446
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	584
8004XB	Replacement of water cooled liquid chiller for region A air-conditioning system at Hong Kong Wetland Park	2,049	1,000	734	189
	Sub-total	18,289	5,392	9,028	2,321

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Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Census and Statistics Department					
8030XG	Replacement of computer room air-conditioning units and associated accessories at plant room on 13/F, Wanchai Tower	3,016	2,548	—	468
	Sub-total	3,016	2,548	—	468
Civil Aid Service					
8001XH	Replacement of the analogue radio communications system with a new digital system.....	7,770	4,559	1,493	1,031
	Sub-total	7,770	4,559	1,493	1,031
Civil Aviation Department					
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems.....	233,800	207,529	55	8,750
8032XJ	Replacement of air traffic control system	1,565,000	915,908	44,665	43,120
	Sub-total	1,798,800	1,123,437	44,720	51,870
Correctional Services Department					
8014XL	Replacement of closed circuit television system in Lai Chi Kok Reception Centre.....	9,940	5,290	3,180	694
8015XL	Replacement of closed circuit television system in Pik Uk Correctional Institution	8,166	1,288	3,000	1,831
8019XL	Replacement of radio communications system	101,150	38,322	6,200	14,000
8020XL	Installation of closed circuit television system in Tai Lam Correctional Institution	6,000	2,429	500	1,300
8021XL	Replacement of closed circuit television system in Shek Pik Prison	7,328	3,108	3,529	326
8027XL	Replacement of electric locks security system in Stanley Prison....	7,700	195	280	5,850

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Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Correctional Services Department—Cont'd.					
8028XL	Installation of electric locks security system in Tai Lam Centre for Women.....	34,995	1,969	300	4,250
8029XL	Replacement and enhancement of the closed circuit television systems for Stanley Prison.....	162,680	6,479	1,800	13,904
8030XL	Upgrading the digital video recorder system of the closed circuit television system in Lo Wu Correctional Institution	4,428	310	—	4,000
8031XL	Upgrading and replacement of closed circuit television system in Block E of Lai Chi Kok Reception Centre.....	2,640	—	100	2,500
8032XL	Replacement of public address system in Stanley Prison	3,572	224	180	3,168
8033XL	Installation of electric locks security system in Stanley Prison	765,400	—	7,000	8,384
8035XL	Replacement and enhancement of the closed circuit television systems for Pak Sha Wan Correctional Institution and Siu Lam Psychiatric Centre	51,546	—	700	2,116
	Sub-total	1,165,545	59,614	26,769	62,323
Customs and Excise Department					
8028XM	Replacement of integrated radio system for the Customs Drug Investigation Bureau	52,000	37,987	6,600	3,248
8034XM	Replacement of closed circuit television system at the Passenger Terminal Building of the Hong Kong International Airport....	8,779	3,309	1,956	1,194
8036XM	Procurement of remote video surveillance system at four land boundary control points and Customs Headquarters Building	5,763	2,781	400	1,549
8040XM	Replacement and enhancement of Customs Radar Monitoring System.....	9,819	900	800	4,871
	Sub-total	76,361	44,977	9,756	10,862

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<i>Major Systems and Equipment— Cont'd.</i>					
Department of Health					
8018ZS	Upgrade of airflow control system at Public Health Laboratory Centre by replacement of venturi valves	9,600	800	3,844	2,974
	Sub-total	9,600	800	3,844	2,974
Environmental Protection Department					
8008XQ	Upgrading of the air quality modelling system—Pollutants in the Atmosphere and their Transport over Hong Kong (PATH)	8,000	7,837	100	54
8011XQ	Acquisition and installation of a High Performance Parallel Computing System for the operation of Air Quality Forecasting Models	9,500	2,719	4,500	1,350
	Sub-total	17,500	10,556	4,600	1,404
Fire Services Department					
8042XR	Replacement of one set of gondola with tracking system at the Fire Services Headquarters Building.....	3,638	—	—	339
8043XR	Replacement of major component of air-conditioning system at server room of the Fire Services Headquarters Building	2,216	—	—	338
8044XR	Replacement of emergency generator set at Tai Mo Shan Building No. 1.....	3,802	—	1,088	2,000
8052XR	Provision of Information Technology Backbone Network Infrastructure for the Fire and Ambulance Services Academy.....	9,300	2,285	3,873	1,773
8053XR	Replacement of major component of air-conditioning system at Fire Services Headquarters Building.....	8,782	500	3,000	1,200

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<i>Major Systems and Equipment— Cont'd.</i>					
Fire Services Department—Cont'd.					
8054XR	Replacement of the Mobilizing and Communications System of the Hong Kong Fire Services Department.....	—	—	—	900 †
	Sub-total	27,738	2,785	7,961	6,550
Food and Environmental Hygiene Department					
8024VB	Modernisation work of elevators at Ngau Chi Wan Market	3,580	—	1,000	300
8036VB	Replacement of chiller unit CH-3 at Luen Wo Hui Municipal Services Building	5,000	—	2,800	300
8037VB	Replacement of chiller unit CH-4 at Luen Wo Hui Municipal Services Building	5,000	—	2,800	300
8038VB	Replacement of chiller unit CH-5 at Luen Wo Hui Municipal Services Building	5,000	—	2,800	300
8045VB	Replacement of escalators (E1 and E2) at Tin Wan Market	5,000	—	1,750	300
8046VB	Replacement of escalator E1 at Yue Kwong Road Market	2,500	—	875	300
	Sub-total	26,080	—	12,025	1,800
Government Laboratory					
8001XT	Replacement of venturi valves of airflow control system at Public Health Laboratory Centre.....	2,773	277	1,607	533
	Sub-total	2,773	277	1,607	533

†8054XR Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,713,700,000 is planned to start in the first quarter of the 2017–18 financial year, with an estimated expenditure of \$900,000 in 2017–18.

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<i>Major Systems and Equipment— Cont'd.</i>					
Government Property Agency					
8124XI	Replacement of one set of sea water-cooled chiller unit at Kowloon Government Offices.....	8,955	5,018	—	900
8125XI	Replacement of two sets of air-cooled chiller units at Ho Man Tin Government Offices.....	8,909	7,427	—	582
8126XI	Replacement of one set of sea water-cooled chiller unit on UB/F, Revenue Tower	7,925	1,901	3,300	200
8127XI	Replacement of fresh and flushing water pipes at Immigration Tower.....	2,688	300	100	1,388
8128XI	Replacement of fresh and flushing water pipes at Revenue Tower	2,778	300	100	1,478
8130XI	Replacement of 30 sets of air-handling units at Southorn Centre.....	5,000	1,100	500	2,913
8132XI	Replacement of air-conditioning remote control system at Southorn Centre.....	5,104	100	—	1,000
8134XI	Replacement of Central Control and Monitoring System at North Point Government Offices.....	9,918	450	—	357
8135XI	Replacement of six sets of primary air-handling units at Immigration Tower	2,965	—	—	835
8136XI	Replacement of temperature control system of 78 sets of air-handling units at Immigration Tower.....	4,188	—	—	1,000
8137XI	Replacement of 80 sets of fan coil units at Central Government Pier No. 1.....	3,828	—	1,148	2,041
8138XI	Replacement of thermal insulation of chilled water pipes and associated pipe fittings at Eastern Law Courts Building	2,863	—	1,873	990

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<i>Major Systems and Equipment— Cont'd.</i>					
Government Property Agency— Cont'd.					
8139XI	Replacement of central access control system at Sha Tin Government Offices	4,640	2,000	2,000	640
8140XI	Replacement of steps, step chains and handrails of 8 sets of escalators at Immigration Tower....	8,410	542	1,500	6,368
	Sub-total	78,171	19,138	10,521	20,692
Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary					
8078XV	Replacement of the 1823 Call Centre Systems	40,000	36,434	1,857	1,709
	Sub-total	40,000	36,434	1,857	1,709
Hong Kong Observatory					
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport....	154,000	98,615	16,829	23,134
8027ZF	Replacement of storm detecting weather radar at Tate's Cairn	36,000	19,061	5,037	2,100
8028ZF	Replacement of runway visual range transmissometers at the Hong Kong International Airport....	9,600	2,214	1,800	2,250
8030ZF	Enhancement of radiation monitoring facilities for Daya Bay contingency plan	9,240	6,423	2,153	398
8033ZF	Replacement of the north runway light detection and ranging system at the Hong Kong International Airport.....	9,970	—	8,329	985
	Sub-total	218,810	126,313	34,148	28,867

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<i>Major Systems and Equipment— Cont'd.</i>					
Hong Kong Police Force					
8068YU	New radio system for Crime Wing.....	198,000	166,253	100	2,651
8077YU	Replacement of Crime Headquarters radio system	9,500	6,358	—	3,142
8089YU	Replacement of radio system of the Operations Wing	39,274	20,056	113	16,493
8090YU	Replacement of telephone systems for the New Territories North Region	9,041	6,614	300	2,127
8101YU	Provision of audio and video intelligence acquisition suite for the Criminal Intelligence Bureau	5,885	2,436	910	1,482
8102YU	Replacement of telephone systems for the New Territories South Region	8,438	6,668	233	1,537
8103YU	Replacement of video infrastructure at the airport for the Crime Wing	8,150	3,734	1,104	1,000
8109YU	Replacement of closed circuit television system for the Airport District	6,213	2,157	659	100
8110YU	Replacement of radio system for the Rail District	8,692	2,635	728	1,539
8111YU	Replacement of telephone systems for the Hong Kong Region	8,295	861	4,528	2,906
8115YU	Provision of close target reconnaissance capabilities for the Criminal Intelligence Bureau	6,689	1,061	1,468	3,627
8116YU	Integration and migration of police control rooms in the Rail District....	6,937	1,611	802	896
8117YU	Replacement of telephone systems for the Kowloon West Region	9,740	753	4,804	4,183
8118YU	Replacement of radio system for the Rail District Phase II	9,131	1,625	897	1,787
8120YU	Replacement of electro-optical system for police launch PL51 for the Marine Region.....	4,076	1,781	200	2,095
8121YU	Replacement of electro-optical system for police launch PL52 for the Marine Region.....	4,076	1,751	100	2,225
8122YU	Replacement of electro-optical system for police launch PL53 for the Marine Region.....	4,076	1,751	100	2,225

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<i>Major Systems and Equipment—</i>					
<i>Cont'd.</i>					
Hong Kong Police Force—Cont'd.					
8123YU	Replacement of electro-optical system for police launch PL54 for the Marine Region.....	4,076	—	1,844	200
8124YU	Replacement of electro-optical system for police launch PL55 for the Marine Region.....	4,076	—	1,900	100
8125YU	Replacement of electro-optical system for police launch PL56 for the Marine Region.....	4,076	—	1,844	200
8126YU	Replacement of electro-optical system for police launch PL60 for the Marine Region.....	4,076	1,752	100	2,224
8127YU	Replacement of electro-optical system for police launch PL61 for the Marine Region.....	4,076	1,752	100	2,224
8128YU	Replacement of electro-optical system for police launch PL62 for the Marine Region.....	4,076	1,752	100	2,224
8129YU	Replacement of electro-optical system for police launch PL63 for the Marine Region.....	4,076	1,801	100	2,175
8130YU	Replacement of digital radar security system for the Marine Region.....	39,785	1,001	1,225	33,785
8131YU	Replacement of electro-optical sensor system for police barge operating platform PB1 for the Marine Region.....	4,240	—	100	1,900
8132YU	Replacement of electro-optical sensor system for police barge operating platform PB2 for the Marine Region.....	4,240	—	100	1,900
8133YU	Replacement of telephone systems for the Kowloon East Region.....	7,269	329	2,571	4,369
8134YU	Replacement of telephone systems for the Marine Region.....	5,511	360	2,552	2,599
8135YU	Enhancement of security system of the Hong Kong Police College.....	3,662	—	293	3,076
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	31	700	4,200

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2016	Revised estimate 2016–17	Estimate 2017–18
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Hong Kong Police Force—Cont'd.					
8138YU	Replacement of the Command and Control Communications System of the Hong Kong Police Force.....	855,436	—	585	21,538
8140YU	Full implementation of the Marine Situational Awareness System.....	—	—	—	1,000 †
	Sub-total	1,302,590	236,883	31,160	133,729
Immigration Department					
8041YF	Installation of a new digital recording closed circuit television system with face recognition function at Airport Control Point	9,500	785	—	5,229
8044YF	Replacement of closed circuit television system recording sub-system in the Airport Division.....	8,350	2,633	400	3,190
8047YF	Installation of closed circuit television system with face recognition and recording functions at North Satellite Concourse for Airport Control Point.....	9,417	—	—	5,650
8057YF	Replacement of Airport Authority closed circuit television sub-system in Airport Division	8,400	3,129	288	900
	Sub-total	35,667	6,547	688	14,969
Independent Commission Against Corruption					
8018YG	Installation of a fibre optic backbone for the Government Communications Network (GCN) ..	8,860	2,805	1,320	1,990
8019YG	Installation of a fibre optic backbone for the Government Secure Communications Network (GSN) on Hong Kong Island	7,000	2,800	2,200	2,000

†8140YU Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$186,335,000 is planned to start in the fourth quarter of the 2017–18 financial year, with an estimated expenditure of \$1,000,000 in 2017–18.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2016	Revised estimate 2016–17	Estimate 2017–18
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Independent Commission Against Corruption—Cont'd.					
8020YG	Replacement of the radio communications system of the Operations Department	78,730	5,953	29,840	12,314
8021YG	Installation of a fibre optic backbone for the Government Secure Communications Network (New Territories (South) to Hong Kong Island (North)).....	8,800	989	1,590	2,300
	Sub-total	103,390	12,547	34,950	18,604
Judiciary					
8041YL	Replacement of one set of building management system at Kowloon City Law Courts Building	3,016	50	2,000	966
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	50	2,000	2,795
	Sub-total	7,861	100	4,000	3,761
Lands Department					
8048XF	Replacement of aerial camera system	41,580	14,413	13,286	7,560
	Sub-total	41,580	14,413	13,286	7,560
Leisure and Cultural Services Department					
8034VA	Design and installation of an integrated exhibition system for Hong Kong Space Museum	32,000	8,660	7,220	3,028
8042VA	Upgrading of the heliostat system in Hong Kong Space Museum	5,050	—	4,905	102
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	5,380	429
8082VA	Replacement and upgrading of surveillance system at Hong Kong Stadium	6,960	400	1,000	2,559

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2016	Revised estimate 2016–17	Estimate 2017–18
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Leisure and Cultural Services Department—Cont'd.					
8083VA	Replacement of chiller plant system at Lei Yue Mun Municipal Services Building	8,700	—	3,000	1,920
	Sub-total	60,960	10,596	21,505	8,038
Marine Department					
8079YQ	Replacement/upgrading of vessel traffic services system	558,200	163,850	90,150	119,506
8080YQ	Replacement of the existing sounding survey system onboard survey vessel Hydro 1	3,900	1,036	—	500
8086YQ	Replacement of the high frequency/medium frequency receiving system for the Maritime Rescue Co-ordination Centre	9,800	3,022	5,298	1,480
8087YQ	Replacement of fuel oil pipeline and fire drencher system at China Ferry Terminal	9,000	322	—	6,428
8088YQ	Procurement of Ground Receiving Station of the Medium Earth Orbit Search and Rescue Satellite System	41,400	2,500	600	6,000
8089YQ	Replacement of one Exposed Fire Services Drencher System at Oil Store in Government Dockyard	5,000	—	—	1,000
8090YQ	Replacement of one Hydraulic Spider Platform (Engine Driven) in Government Dockyard	3,120	—	500	2,620
8091YQ	Replacement of air-conditioning system by mechanical ventilation system at Block K in Government Dockyard	2,400	—	500	1,900
8094YQ	Replacement and upgrading of closed circuit television system at China Ferry Terminal	9,196	—	4,598	2,300
	Sub-total	642,016	170,730	101,646	141,734

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2016	Revised estimate 2016–17	Estimate 2017–18
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department					
8124ZN	Replacement of tunnel ventilation system in the Cross-Harbour Tunnel	69,300	32,300	14,000	10,200
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	12,280	13,027	500
8142ZN	Replacement of tunnel lighting system and monitoring and management supervisory systems in the Shing Mun Tunnels	131,970	21,360	8,920	24,215
8143ZN	New parking meter trial scheme	9,426	2,210	925	3,175
8144ZN	Replacement/reprovisioning of toll collection systems at Lantau Toll Plaza and Ma Wan Toll Plaza in Tsing Ma Control Area	81,300	11,500	11,894	17,045
8145ZN	Installation of 'stop-and-go' e-payment facilities at manual toll booths of government tolled tunnels and roads	45,530	7,831	400	12,561
8148ZN	Replacement of travelator No. 6T of Central to Mid-levels Escalator and Walkway System	8,245	318	4	44
8149ZN	Replacement of travelator No. 5T of Central to Mid-levels Escalator and Walkway System	8,312	318	4	46
8150ZN	Replacement of travelator No. 7T of Central to Mid-levels Escalator and Walkway System	7,872	318	2	20
8152ZN	Replacement of escalator No. 2E of Central to Mid-levels Escalator and Walkway System	6,917	159	8	93
8153ZN	Replacement of escalator No. 14E of Central to Mid-levels Escalator and Walkway System	6,148	159	6	73
8154ZN	Replacement of escalator No. 1E of Central to Mid-levels Escalator and Walkway System	6,829	159	8	93
8155ZN	Replacement of escalator No. 21E of Central to Mid-levels Escalator and Walkway System	9,635	159	23	266

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2016	Revised estimate 2016-17	Estimate 2017-18
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
8156ZN	Replacement of escalator No. 15E of Central to Mid-levels Escalator and Walkway System.....	5,256	159	4	46
8157ZN	Replacement of escalator No. 9E of Central to Mid-levels Escalator and Walkway System.....	6,249	159	7	76
8158ZN	Replacement of escalator No. 17E of Central to Mid-levels Escalator and Walkway System.....	7,788	159	11	121
8159ZN	Replacement of escalator No. 22E of Central to Mid-levels Escalator and Walkway System.....	7,662	159	6	523
8160ZN	Replacement of escalator No. 23E of Central to Mid-levels Escalator and Walkway System.....	5,372	159	3	143
8161ZN	Replacement of escalator No. 12E of Central to Mid-levels Escalator and Walkway System.....	6,550	159	7	85
8162ZN	Replacement of escalator No. 8E of Central to Mid-levels Escalator and Walkway System.....	5,825	159	6	63
8163ZN	Replacement of escalator No. 10E of Central to Mid-levels Escalator and Walkway System.....	6,327	159	7	78
8164ZN	Replacement of escalator No. 11E of Central to Mid-levels Escalator and Walkway System.....	6,070	159	6	70
8165ZN	Replacement of escalator No. 13E of Central to Mid-levels Escalator and Walkway System.....	6,606	159	8	86
8166ZN	Replacement of escalator No. 16E of Central to Mid-levels Escalator and Walkway System.....	7,911	159	11	125
8167ZN	Replacement of escalator No. 18E of Central to Mid-levels Escalator and Walkway System.....	7,141	159	9	102
8168ZN	Replacement of area traffic control system in Tai Po and North Districts.....	32,200	793	1,500	7,740
8169ZN	Replacement of the closed circuit television system in Tai Po and North Districts.....	9,185	226	262	3,266

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2016	Revised estimate 2016–17	Estimate 2017–18
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment—</i>					
<i>Cont'd.</i>					
Transport Department—Cont'd.					
8172ZN	Replacement of automatic incident detectors and over-height vehicle detectors in the Tseung Kwan O Tunnel	6,159	400	1,970	1,699
8173ZN	Supply and installation of new e-payment system at Eastern Harbour Crossing	8,820	120	300	2,773
8174ZN	Replacement of tunnel lighting system in the Kai Tak Tunnel	85,900	—	4,650	6,000
8175ZN	Replacement of environmental monitoring system in Kai Tak Tunnel	9,861	500	620	3,225
8176ZN	Installation of radio re-broadcasting system for digital audio broadcasting at the Eastern Harbour Crossing	4,880	500	—	594
8177ZN	Relocation of Transport Department's operation centres to the West Kowloon Government Offices	73,254	—	190	571
8178ZN	Replacement of traffic control and surveillance system in the Eastern Harbour Crossing	145,650	—	4,300	6,600
8179ZN	Replacement of fire alarm system in the Aberdeen Tunnel	15,120	—	200	600
8180ZN	Replacement of traffic control and surveillance system in the Kai Tak Tunnel	112,040	—	2,000	3,000
8181ZN	Replacement of manual toll collection system in the Aberdeen Tunnel	19,908	—	1,000	2,400
8183ZN	Installation of traffic detectors	194,000	—	610	2,100
8184ZN	Replacement of traffic control and surveillance system in the Tsing Ma Control Area	—	—	—	6,000 †
	Sub-total	1,243,968	93,518	66,908	116,417
	<i>Major Systems and Equipment: total</i>	<i>6,928,485</i>	<i>1,982,164</i>	<i>442,472</i>	<i>638,216</i>

†8184ZN Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$298,910,000 is planned to start in the fourth quarter of the 2017–18 financial year, with an estimated expenditure of \$6,000,000 in 2017–18.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2016	Revised estimate 2016–17	Estimate 2017–18
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
Block allocations					
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions	—	—	4,220	4,260 ¶
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	—	—	538,250	596,360 ¶
8100QX	Alterations, additions, repairs and improvements to education subvented buildings	—	—	441,080	675,160 ¶
8001SX	Provisioning of welfare facilities	—	—	192,500	163,070 ¶
	Sub-total	—	—	1,176,050	1,438,850
	Works completed, cancelled or curtailed	—	—	206,106	—
	<i>Head 708: total</i>	66,854,615	32,180,332	7,553,378	8,526,077

¶ Subject to funding approval of the Finance Committee.