

**CAPITAL WORKS RESERVE FUND
(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2022	Revised estimate 2022–23	Estimate 2023–24
		\$'000	\$'000	\$'000	\$'000
	Head 708—Capital Subventions and Major Systems and Equipment				
	<i>Capital Subventions</i>				
	Education Subventions				
	<i>Primary</i>				
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	382,521	1,000	10,000
	<i>Secondary</i>				
8082EB	Prevocational school at Northcote Close, Pok Fu Lam	128,700	101,649	182	100
8090EB	Redevelopment of St. Francis' Canossian College at Kennedy Road, Wan Chai	318,700	306,222	100	100
8091EB	Alteration and conversion to St. Paul's Co-educational College at MacDonnell Road, Central	150,600	133,037	100	100
8094EB	Redevelopment of Ying Wa Girls' School at Robinson Road, Hong Kong	653,400	649,018	100	100
8095EB	Partial redevelopment and conversion of the Hong Kong Chinese Women's Club College at 2B, Tai Cheong Street, Sai Wan Ho	285,300	—	14,325	122,036
8096EB	Construction of an assembly hall at Munsang College at 8 Dumbarton Road, Kowloon City.....	81,400	—	10,000	34,740
	<i>Miscellaneous Education Subventions</i>				
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai.....	123,800	112,068	100	100
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam	184,100	178,771	100	100
8012EE	Redevelopment of Island School at 20 Borrett Road, Mid-Levels.....	536,300	—	271,000	40,000

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
<i>Special Schools</i>					
8031ED	Conversion to Shatin Public School...	148,600	5,198	52,000	36,000
8032ED	Conversion to Heung Hoi Ching Kok Lin Association Buddhist Po Kwong School	197,600	131,924	11,580	1,000
8033ED	Provision of Boarding Section of Hong Chi Pinehill School and reprovisioning of Boarding Section of Hong Chi Pinehill No. 2 School in Tai Po	170,200	114,539	25,920	6,939
Technical Education and Industrial Training					
8021EM	Development of the Vocational Training Council Aviation and Maritime Education Centre at Tsing Yi.....	862,200	27,800	30,960	178,790
8023EM	Pre-construction works for the Development of New Campus of Vocational Training Council at Kowloon East (Cha Kwo Ling).....	459,300	—	22,800	93,100
Universities					
<i>The Chinese University of Hong Kong</i>					
8056EF	Centralised General Research Laboratory Complex (Block 2)	1,416,100	108,500	192,900	303,600
8061EF	Construction of a teaching-research complex in Tai Po Area 39 (Phase 2—Main Works).....	Cat. B	—	—	139,100 †
8062EF	Construction of a teaching-research complex in Tai Po Area 39 (Phase 1—Consultancy Study).....	59,700	32,800	23,900	2,999
8063EF	Renovation of Facilities in Choh- Ming LI Basic Medical Sciences Building (Remaining Works)	57,200	10,800	32,800	11,400
<i>The Hong Kong Polytechnic University</i>					
8029EK	Library extension and revitalisation...	406,600	218,700	106,300	55,600
8030EK	Campus Expansion at Ho Man Tin Slope.....	1,418,000	100,700	73,100	86,700

†8061EF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$3,712,100,000 is planned to start in the second quarter of the 2023–24 financial year, with an estimated expenditure of \$139,100,000 in 2023–24.

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	<i>Capital Subventions—Cont'd.</i>				
	Education Subventions—Cont'd.				
	Universities—Cont'd.				
	<i>The Hong Kong Polytechnic University—Cont'd.</i>				
8032EK	Renovation of healthcare-related teaching facilities within the campus.....	Cat. B	—	—	6,213 †
	<i>The Hong Kong University of Science and Technology</i>				
8017EL	New Research Building 1	477,000	—	25,900	119,100
8018EL	New Research Building 2	Cat. B	—	—	48,865 †
	<i>The University of Hong Kong</i>				
8056EG	Redevelopment of No. 2 University Drive (Building 1)	599,900	69,700	120,400	314,200
8063EG	Academic building at No. 3 Sassoon Road	810,900	622,959	130,000	57,941
8064EG	Information Technology Building at University Drive.....	486,900	80,700	137,600	262,000
8065EG	Enhancement of facilities cum medical campus development (Phase 2—Main Works).....	Cat. B	—	—	104,000 †
8066EG	Enhancement of facilities cum medical campus development (Phase 1—Main Works).....	194,300	126,722	32,010	12,718
8067EG	Construction of a new academic building on an extension site east of No. 3 Sassoon Road (Main Works).....	Cat. B	—	—	249,775 †
8068EG	Construction of a new academic building on an extension site east of No. 3 Sassoon Road—Consultancy Study.....	56,000	—	18,440	11,830
8069EG	Construction of a Clinical Training Amenities Centre at No. 6 Sassoon Road (Main Works).....	Cat. B	—	—	72,087 †
†8032EK	Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$109,600,000 is planned to start in the second quarter of the 2023–24 financial year, with an estimated expenditure of \$6,213,000 in 2023–24.				
†8018EL	Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$835,100,000 is planned to start in the second quarter of the 2023–24 financial year, with an estimated expenditure of \$48,865,000 in 2023–24.				
†8065EG	Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$128,000,000 is planned to start in the first quarter of the 2023–24 financial year, with an estimated expenditure of \$104,000,000 in 2023–24.				
†8067EG	Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$3,095,900,000 is planned to start in the third quarter of the 2023–24 financial year, with an estimated expenditure of \$249,775,000 in 2023–24.				
†8069EG	Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$893,500,000 is planned to start in the third quarter of the 2023–24 financial year, with an estimated expenditure of \$72,087,000 in 2023–24.				

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	<i>Capital Subventions—Cont'd.</i>				
	Education Subventions—Cont'd.				
	Universities—Cont'd.				
	<i>The Education University of Hong Kong</i>				
8004EN	New Academic Building in Tai Po Campus.....	651,200	—	14,770	144,400
	Sub-total.....	11,501,800	3,609,734	1,348,487	2,525,833
Medical Subventions					
8013MD	Redevelopment of Kwong Wah Hospital, phase 2—main works.....	Cat. B	—	—	293,000 †
8014MD	Redevelopment of Kwong Wah Hospital—preparatory works	552,700	453,286	18,600	7,000
8016MD	Redevelopment of Kwong Wah Hospital—main works (superstructure and associated works for phase 1)	10,049,300	3,851,753	825,000	580,000
8005MF	Redevelopment of Yan Chai Hospital	590,500	551,011	200	3,900
8004MJ	Expansion of United Christian Hospital—main works (superstructure and refurbishment works).....	16,214,100	835,505	1,036,100	1,650,000
8005MJ	Expansion of United Christian Hospital—preparatory works	352,300	340,315	5,200	6,300
8006MJ	Expansion of United Christian Hospital—main works (demolition and substructure works).....	1,791,600	1,677,151	22,900	23,000
8003ML	Expansion of Haven of Hope Hospital	2,073,000	1,648,655	38,000	45,000
8067MM	Expansion of the blood transfusion service headquarters	893,100	818,992	10,000	30,000
8073MM	Tin Shui Wai Hospital	3,910,900	2,957,653	18,000	12,500
8076MM	Establishment of the Centre of Excellence in Paediatrics	12,985,500	8,773,802	78,000	40,000
8084MM	Redevelopment of Queen Mary Hospital, phase 1—preparatory works	1,592,800	1,538,964	—	300
8088MM	Redevelopment of Our Lady of Maryknoll Hospital—main works	4,346,700	—	57,500	208,300

†8013MD Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$9,883,800,000 is planned to start in the second quarter of the 2023–24 financial year, with an estimated expenditure of \$293,000,000 in 2023–24.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Medical Subventions—Cont'd.					
8091MM	Redevelopment of Our Lady of Maryknoll Hospital—preparatory works	197,000	117,148	10,300	21,500
8003MP	Redevelopment of Grantham Hospital, phase 1—main works.....	9,933,900	—	5,200	174,900
8004MP	Redevelopment of Grantham Hospital, phase 1—preparatory works	422,500	168,630	7,400	15,000
8005MP	Redevelopment of Grantham Hospital, phase 1—demolition, site formation and foundation works	1,181,900	148,227	212,300	150,000
8003MQ	Refurbishment of Hong Kong Buddhist Hospital	563,300	545,697	30	3,000
	Sub-total	67,651,100	24,426,789	2,344,730	3,263,700
Subventions—Miscellaneous					
8001QE	Restored Landfill Revitalisation Funding Scheme—E-Co Village at Lot B of Tseung Kwan O Stage I Landfill—pre-construction activities	7,400	5,850	1,008	542
8002QE	Restored Landfill Revitalisation Funding Scheme—E-Co Village at Lot B of Tseung Kwan O Stage I Landfill	92,600	—	24,000	59,300
8015QJ	Redevelopment of the Hong Kong Sports Institute	1,707,500	1,640,963	29,600	19,228
8031QJ	Refurbishment of external façade of Olympic House	8,900	83	37	6,615
8042QJ	Youth Hostel Scheme—construction works of the youth hostel project by Tung Wah Group of Hospitals (TWGHs)	435,400	4,902	15,000	52,250
8044QJ	Youth Hostel Scheme—construction works by Po Leung Kuk for the youth hostel project in Ma Tin Pok, Yuen Long	1,444,700	408,911	516,774	253,415
8048QJ	Youth Hostel Scheme—construction works by The Hong Kong Girl Guides Association for the youth hostel project in Jordan..	766,400	2,899	38,612	138,978
8050QJ	Youth Hostel Scheme—pre-construction works by The Hong Kong Girl Guides Association for the youth hostel project in Jordan	14,900	3,854	5,030	5,066

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<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous—					
<i>Cont'd.</i>					
8052QJ	Youth Hostel Scheme— pre-construction studies by The Salvation Army (SA).....	3,300	1,474	1,189	637
8053QJ	Youth Hostel Scheme— construction works by The Hong Kong Association of Youth Development for the youth hostel project in Mong Kok	Cat. B	—	—	39,660 †
8054QJ	New facilities building of the Hong Kong Sports Institute	986,600	—	124,630	610,360
8055QJ	Youth Hostel Scheme— pre-construction activities by The Hong Kong Association of Youth Development for the youth hostel project in Mong Kok	9,000	4,614	3,553	833
8056QJ	Pre-construction activities for new facilities building of the Hong Kong Sports Institute	54,700	24,383	24,200	6,117
8057QJ	Youth Hostel Scheme— pre-construction activities by the Hong Kong Sheng Kung Hui Welfare Council Limited for the youth hostel project in Yuen Long	Cat. B	—	—	3,600 †
8001QM	Redesign of roof of Bethanie Chapel, re-roofing for exhibition area of Cowshed, Bethanie Main Building G/F interior painting, and replacement of 2/F flat roof wood floor, the Hong Kong Academy for Performing Arts	Cat. B	—	—	836 †
8002QM	Renovation of the office and teaching space and specialised equipment upgrade of Bethanie Annex, the Hong Kong Academy for Performing Arts	Cat. B	—	—	1,370 †
8001QR	West Island Line—funding support...	12,252,000	11,708,091	3,135	2,621

†8053QJ Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$180,300,000 is planned to start in the first quarter of the 2023–24 financial year, with an estimated expenditure of \$39,660,000 in 2023–24.

†8057QJ Subject to funding approval under delegated power, the project at a rough order of cost of \$8,200,000 is planned to start in the fourth quarter of the 2022–23 financial year, with an estimated expenditure of \$3,600,000 in 2023–24.

†8001QM Subject to funding approval under delegated power, the project at a rough order of cost of \$11,200,000 is planned to start in the second quarter of the 2023–24 financial year, with an estimated expenditure of \$836,000 in 2023–24.

†8002QM Subject to funding approval under delegated power, the project at a rough order of cost of \$15,000,000 is planned to start in the second quarter of the 2023–24 financial year, with an estimated expenditure of \$1,370,000 in 2023–24.

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<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous— Cont'd.					
8002QW	Revitalisation Scheme— Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage	258,500	243,601	1,000	13,669
8016QW	Revitalisation Scheme— Revitalisation of the Blue House Cluster into Viva Blue House	75,400	65,279	1,000	9,123
8018QW	Revitalisation Scheme— Revitalisation of the Bridges Street Market into Hong Kong News- Expo	85,300	68,167	2,910	1,097
8020QW	Revitalisation Scheme— Revitalisation of the Haw Par Mansion into Haw Par Music Farm	167,300	128,433	4,500	14,630
8028QW	Revitalisation Scheme— Revitalisation of the Lady Ho Tung Welfare Centre into Lady Ho Tung Welfare Centre Eco-Learn Institute	54,000	45,016	4,000	4,985
8029QW	Revitalisation Scheme— Revitalisation of the No. 12 School Street into Tai Hang Fire Dragon Heritage Centre	42,300	30,126	4,500	4,180
8030QW	Revitalisation Scheme— Revitalisation of the Old Dairy Farm Senior Staff Quarters into The Pokfulam Farm	58,700	43,874	4,000	5,016
8035QW	Revitalisation Scheme— Revitalisation of the Roberts Block, Old Victoria Barracks into Roberts Block Open HeArts Centre	219,000	—	10,000	78,150
8036QW	Revitalisation Scheme— Revitalisation of the Luen Wo Market into Luen Wo Market— House of Urban and Rural Living	68,200	1,654	20,000	33,440
8037QW	Revitalisation Scheme— Revitalisation of the Former Lau Fau Shan Police Station into Hong Kong Guide Dogs Academy	98,300	—	7,420	30,500
8039QW	Repair and Maintenance works for Revitalising Historic Buildings Through Partnership Scheme— Green Hub	2,300	—	1,100	732

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<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous— Cont'd.					
8040QW	Repair and Maintenance works for Revitalising Historic Buildings Through Partnership Scheme— Lui Seng Chun.....	14,200	—	2,900	9,227
8041QW	Repair and Maintenance works for Revitalising Historic Buildings Through Partnership Scheme— Mei Ho House	15,000	—	3,100	7,534
8042QW	Repair and Maintenance works for Revitalising Historic Buildings Through Partnership Scheme— Stone Houses	14,400	—	5,200	7,942
8043QW	Repair and Maintenance works for Revitalising Historic Buildings Through Partnership Scheme— Former Lai Chi Kok Hospital.....	14,900	—	1,400	2,926
8044QW	Revitalisation Scheme— Revitalisation of Tai Tam Tuk Raw Water Pumping Station Staff Quarters Compound—Pre-contract consultancy including minor investigation works	Cat. B	—	—	4,290 †
8045QW	Revitalisation Scheme— Revitalisation of King Yin Lei— Pre-contract consultancy including minor investigation works	Cat. B	—	—	4,290 †
8046QW	Revitalisation Scheme— Revitalisation of Homi Villa— Pre-contract consultancy including minor investigation works	Cat. B	—	—	1,568 †
8047QW	Revitalisation Scheme— Revitalisation of Fong Yuen Study Hall—Pre-contract consultancy including minor investigation works	Cat. B	—	—	418 †
	Sub-total.....	18,971,200	14,432,174	859,798	1,435,145
	<i>Capital Subventions: total</i>	98,124,100	42,468,697	4,553,015	7,224,678

†8044QW	Subject to funding approval under delegated power, the project at a rough order of cost of \$14,900,000 is planned to start in the first quarter of the 2023–24 financial year, with an estimated expenditure of \$4,290,000 in 2023–24.
†8045QW	Subject to funding approval under delegated power, the project at a rough order of cost of \$14,900,000 is planned to start in the first quarter of the 2023–24 financial year, with an estimated expenditure of \$4,290,000 in 2023–24.
†8046QW	Subject to funding approval under delegated power, the project at a rough order of cost of \$8,800,000 is planned to start in the first quarter of the 2023–24 financial year, with an estimated expenditure of \$1,568,000 in 2023–24.
†8047QW	Subject to funding approval under delegated power, the project at a rough order of cost of \$2,900,000 is planned to start in the first quarter of the 2023–24 financial year, with an estimated expenditure of \$418,000 in 2023–24.

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Capital Subventions and Major Systems and Equipment					
	<i>Major Systems and Equipment</i>				
	Civil Aviation Department				
8032XJ	Replacement of air traffic control system.....	1,565,000	1,202,454	1,000	76,160
8034XJ	Provision of air navigation service equipment to support the Three-Runway System at the Hong Kong International Airport and replace existing aged air navigation service equipment.....	2,958,000	170,513	170,058	501,527
	Sub-total.....	4,523,000	1,372,967	171,058	577,687
	Correctional Services Department				
8028XL	Installation of electric locks security system in Tai Lam Centre for Women	34,995	31,609	2,258	752
8029XL	Replacement and enhancement of the closed circuit television systems for Stanley Prison	162,680	48,927	28,500	25,333
8033XL	Installation of electric locks security system in Stanley Prison.....	765,400	74,885	32,460	86,667
8035XL	Replacement and enhancement of the closed circuit television systems for Pak Sha Wan Correctional Institution and Siu Lam Psychiatric Centre	51,546	7,178	20,399	17,578
8037XL	Development of the Central Control Centre System and Geographic Information System at the new Correctional Services Department Headquarters.....	64,726	—	1,284	856
8038XL	Full implementation of “Persons-in-custody Integrated Intelligent Communication System” in 19 correctional institutions/facilities ..	124,500	—	3,160	2,107
	Sub-total.....	1,203,847	162,599	88,061	133,293
	Environmental Protection Department				
8012XQ	Provision of a three-dimensional air pollution monitoring network using light detection and ranging technology for tracking pollution transport over Hong Kong.....	55,000	1,123	490	8,667
	Sub-total.....	55,000	1,123	490	8,667

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<i>Major Systems and Equipment— Cont'd.</i>					
Fire Services Department					
8054XR	Replacement of the mobilising and communications system of the Fire Services Department	1,713,700	318,531	179,105	100,104
	Sub-total.....	1,713,700	318,531	179,105	100,104
Hong Kong Observatory					
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport ..	154,000	150,903	2,286	811
8036ZF	Provision of aviation meteorological systems to support the Three-Runway System at Hong Kong International Airport ..	271,900	29,312	33,660	23,272
8037ZF	Replacement of the storm-detecting weather radar at Tai Mo Shan	48,000	1,937	24,000	7,000
8038ZF	Procurement of a high performance computer system.....	90,000	820	631	25,230
8039ZF	Procurement of aircraft wake turbulence detection equipment for the existing runways of the Hong Kong International Airport ..	37,800	42	—	4,750
8040ZF	Replacement of the long-range Light Detection and Ranging Systems of existing runways.....	64,200	—	5	100
	Sub-total.....	665,900	183,014	60,582	61,163
Hong Kong Police Force					
8138YU	Replacement of the Command and Control Communications System of the Hong Kong Police Force	855,436	214,909	21,446	112,845
8140YU	Implementation of Marine Situational Awareness System	186,335	5,909	1,458	14,171
8141YU	Replacement of Marine Police Central Command System and its Electro-Optical Sensors as well as the Procurement of New Sensors ..	54,229	1,857	4,027	20,989
8144YU	Development of the Next Generation Communications System.....	—	—	—	43,628 †
	Sub-total.....	1,096,000	222,675	26,931	191,633

†8144YU Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$5,160,311,000 is planned to start in the first quarter of the 2023–24 financial year, with an estimated expenditure of \$43,628,000 in 2023–24.

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	<i>Major Systems and Equipment— Cont'd.</i>				
	Independent Commission Against Corruption				
8020YG	Replacement of the radio communications system of the Operations Department.....	78,730	61,233	—	5,000
	Sub-total.....	78,730	61,233	—	5,000
	Marine Department				
8079YQ	Replacement/upgrading of vessel traffic services system	558,200	442,819	13,000	6,667
8088YQ	Procurement of Ground Receiving Station of the Medium Earth Orbit Search and Rescue Satellite System	41,400	14,153	4,000	1,333
	Sub-total.....	599,600	456,972	17,000	8,000
	Transport Department				
8174ZN	Replacement of tunnel lighting system in the Kai Tak Tunnel.....	85,900	65,532	2,000	12,366
8178ZN	Replacement of traffic control and surveillance system in the Eastern Harbour Crossing	145,650	38,961	13,112	23,947
8180ZN	Replacement of traffic control and surveillance system in the Kai Tak Tunnel	112,040	66,231	21,826	916
8184ZN	Replacement of traffic control and surveillance system in the Tsing Ma Control Area.....	298,910	27,300	28,211	132,177
8185ZN	Replacement of traffic control and surveillance system and radio communication system in the Aberdeen Tunnel	108,600	4,600	3,154	5,386
8186ZN	Replacement of traffic control and surveillance system in the Tate's Cairn Tunnel.....	184,470	7,000	3,273	8,079
8187ZN	Replacement of lane control signals and variable aspect signs of traffic control and surveillance system in the Tseung Kwan O Tunnel.....	10,253	590	3,498	4,150
8188ZN	Replacement of private automatic branch exchange systems in the Eastern Harbour Crossing, Lion Rock Tunnel, Shing Mun Tunnels and Cross-Harbour Tunnel	13,900	880	6,813	704

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<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
8189ZN	Replacement of traffic control and surveillance system at the Lion Rock Tunnel.....	139,000	1,070	13,492	4,282
8190ZN	Replacement of the traffic signal controllers and ancillary equipment of Hong Kong Area Traffic Control System.....	—	—	—	3,100 †
8191ZN	Retrofitting of traffic signal controllers under Kowloon and Tai Po & North Area Traffic Control Systems to enable wireless communication.....	—	—	—	300 †
	Sub-total.....	1,098,723	212,164	95,379	195,407
	<i>Major Systems and Equipment: total ..</i>	11,034,500	2,991,278	638,606	1,280,954
Block allocations					
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions.....	—	—	4,180	1,300 ¶
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	—	—	729,680	715,320 ¶
8100QX	Alterations, additions, repairs and improvements to education subvented buildings.....	—	—	1,477,284	1,007,390 ¶
8001SX	Provisioning of welfare facilities	—	—	148,015	195,050 ¶
	Sub-total.....	—	—	2,359,159	1,919,060
	Works completed, cancelled or curtailed	—	—	76,546	—
	<i>Head 708: total.....</i>	109,158,600	45,459,975	7,627,326	10,424,692

†8190ZN Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$145,640,000 is planned to start in the first quarter of the 2023–24 financial year, with an estimated expenditure of \$3,100,000 in 2023–24.

†8191ZN Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$123,908,000 is planned to start in the fourth quarter of the 2023–24 financial year, with an estimated expenditure of \$300,000 in 2023–24.

¶ Subject to the Finance Committee's funding approval of the total allocation for the block allocation subheads for 2023–24.