

**CAPITAL WORKS RESERVE FUND
(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2023	Revised estimate 2023–24	Estimate 2024–25
		\$'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	4,494
8027EA	Extension and conversion to St. Paul's Primary Catholic School at Wong Nai Chung Road, Happy Valley.....	467,800	382,668	1,900	9,455
	<i>Secondary</i>				
8082EB	Prevocational school at Northcote Close, Pok Fu Lam	128,700	101,831	100	7,139
8090EB	Redevelopment of St. Francis' Canossian College at Kennedy Road, Wan Chai	318,700	306,222	2,900	9,578
8091EB	Alteration and conversion to St. Paul's Co-educational College at MacDonnell Road, Central	150,600	133,037	100	17,463
8094EB	Redevelopment of Ying Wa Girls' School at Robinson Road, Hong Kong	653,400	649,018	100	4,282
8095EB	Partial redevelopment and conversion of the Hong Kong Chinese Women's Club College at 2B, Tai Cheong Street, Sai Wan Ho	285,300	13,162	115,930	75,478
8096EB	Construction of an assembly hall at Munsang College at 8 Dumbarton Road, Kowloon City.....	81,400	33,589	13,600	100
	<i>Miscellaneous Education Subventions</i>				
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam	184,100	178,771	100	5,229
8012EE	Redevelopment of Island School at 20 Borrett Road, Mid-Levels.....	536,300	270,013	37,850	47,300
	<i>Special Schools</i>				
8031ED	Conversion to Shatin Public School...	148,600	24,666	36,100	39,000
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	141,180	6,592	6,147

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
Technical Education and Industrial Training					
8021EM	Development of the Vocational Training Council Aviation and Maritime Education Centre at Tsing Yi.....	862,200	58,760	141,200	354,500
8023EM	Pre-construction works for the Development of New Campus of Vocational Training Council at Kowloon East (Cha Kwo Ling).....	459,300	22,800	53,100	162,300
Universities					
<i>The Chinese University of Hong Kong</i>					
8056EF	Centralised General Research Laboratory Complex (Block 2)	1,416,100	301,400	303,600	359,000
8061EF	Construction of a teaching-research complex in Tai Po Area 39 (Phase 2—Main Works).....	Cat. B	—	4,800	235,604 †
8063EF	Renovation of Facilities in Choh-Ming LI Basic Medical Sciences Building (Remaining Works)	57,200	43,600	11,400	2,200
8066EF	The Chinese University of Hong Kong—Engineering Building at Central Campus	Cat. B	—	—	10,429 †
<i>The Hong Kong Polytechnic University</i>					
8029EK	Library extension and revitalisation...	406,600	325,000	62,100	19,500
8030EK	Campus Expansion at Ho Man Tin Slope.....	1,418,000	173,800	86,700	44,000
<i>The Hong Kong University of Science and Technology</i>					
8017EL	New Research Building 1	477,000	25,900	123,900	215,100
8018EL	New Research Building 2	835,100	—	53,300	192,200

†8061EF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$3,332,500,000 is planned to start in the fourth quarter of the 2023–24 financial year, with an estimated expenditure of \$4,800,000 in 2023–24 and \$235,604,000 in 2024–25.

†8066EF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$645,900,000 is planned to start in the second quarter of the 2024–25 financial year, with an estimated expenditure of \$10,429,000 in 2024–25.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
Universities—Cont'd.					
<i>The University of Hong Kong</i>					
8056EG	Redevelopment of No. 2 University Drive (Building 1)	599,900	190,100	168,040	189,300
8063EG	Academic building at No. 3 Sassoon Road	810,900	752,959	6,275	51,666
8064EG	Information Technology Building at University Drive	486,900	218,300	198,980	68,540
8065EG	Enhancement of facilities cum medical campus development (Phase 2—Main Works)	Cat. B	—	1,900	26,300 †
8066EG	Enhancement of facilities cum medical campus development (Phase 1—Main Works)	194,300	148,722	12,718	32,860
8067EG	Construction of a new academic building on an extension site east of No. 3 Sassoon Road (Main Works)	Cat. B	—	—	23,900 †
8068EG	Construction of a new academic building on an extension site east of No. 3 Sassoon Road—Consultancy Study	56,000	18,440	12,300	2,400
8069EG	Construction of a Clinical Training Amenities Centre at No. 6 Sassoon Road (Main Works)	Cat. B	—	—	36,600 †
8070EG	The University of Hong Kong—Transformation of K.K. Leung Building into Research and Development Hub	Cat. B	—	—	15,023 †
<i>The Education University of Hong Kong</i>					
8004EN	New Academic Building in Tai Po Campus	651,200	14,770	144,400	194,830
	Sub-total	<u>11,955,800</u>	<u>4,624,114</u>	<u>1,600,085</u>	<u>2,461,917</u>

†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 fourth quarter of the 2023–24 financial year, with an estimated expenditure of \$1,900,000 in 2023–24 and \$26,300,000 in 2024–25.

†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 2024–25 financial year, with an estimated expenditure of \$23,900,000 in 2024–25.

†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 fourth quarter of the 2023–24 financial year, with an estimated expenditure of \$36,600,000 in 2024–25.

†8070EG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$209,400,000 is planned to start in the second quarter of the 2024–25 financial year, with an estimated expenditure of \$15,023,000 in 2024–25.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Medical Subventions					
8013MD	Redevelopment of Kwong Wah Hospital, phase 2—main works.....	8,900,400	—	147,900	350,000
8014MD	Redevelopment of Kwong Wah Hospital—preparatory works	552,700	473,171	7,000	8,200
8015MD	Redevelopment of Kwong Wah Hospital—main works (demolition and substructure works for phase 1)	654,800	541,387	—	1,000
8016MD	Redevelopment of Kwong Wah Hospital—main works (superstructure and associated works for phase 1)	10,049,300	4,694,491	880,000	300,000
8005MF	Redevelopment of Yan Chai Hospital	590,500	549,193	300	1,800
8004MJ	Expansion of United Christian Hospital—main works (superstructure and refurbishment works).....	16,214,100	2,049,745	2,117,000	1,146,000
8005MJ	Expansion of United Christian Hospital—preparatory works	352,300	342,096	1,800	3,400
8006MJ	Expansion of United Christian Hospital—main works (demolition and substructure works).....	1,791,600	1,700,019	16,300	11,700
8003ML	Expansion of Haven of Hope Hospital	2,073,000	1,686,656	40,000	45,800
8067MM	Expansion of the blood transfusion service headquarters	893,100	828,992	17,000	14,000
8073MM	Tin Shui Wai Hospital	3,910,900	2,975,653	12,500	23,100
8076MM	Establishment of the Centre of Excellence in Paediatrics	12,985,500	8,852,992	45,000	50,000
8084MM	Redevelopment of Queen Mary Hospital, phase 1—preparatory works	1,592,800	1,524,075	300	14,500
8088MM	Redevelopment of Our Lady of Maryknoll Hospital—main works	4,346,700	57,500	150,000	320,000
8091MM	Redevelopment of Our Lady of Maryknoll Hospital—preparatory works	197,000	127,447	300	17,900
8096MM	Funding provision to the Hospital Authority for Minor Works Projects	Cat. B	—	—	1,010,000 †

†8096MM Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$8,000,000,000 is planned to start in the first quarter of the 2024–25 financial year, with an estimated expenditure of \$1,010,000,000 in 2024–25.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Medical Subventions—Cont'd.					
8003MP	Redevelopment of Grantham Hospital, phase 1—main works.....	9,933,900	375	48,000	1,380,000
8004MP	Redevelopment of Grantham Hospital, phase 1—preparatory works.....	422,500	175,949	10,000	25,700
8005MP	Redevelopment of Grantham Hospital, phase 1—demolition, site formation and foundation works.....	1,181,900	388,281	173,000	2,000
8003MQ	Refurbishment of Hong Kong Buddhist Hospital.....	563,300	537,993	3,000	7,700
	Sub-total.....	<u>77,206,300</u>	<u>27,506,015</u>	<u>3,669,400</u>	<u>4,732,800</u>
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	6,649	30	209
8002QE	Restored Landfill Revitalisation Funding Scheme—E-Co Village at Lot B of Tseung Kwan O Stage I Landfill.....	92,600	21,562	49,453	9,298
8015QJ	Redevelopment of the Hong Kong Sports Institute.....	1,707,500	1,645,336	—	20,374
8031QJ	Refurbishment of external façade of Olympic House.....	8,900	83	4,871	3,945
8041QJ	Youth Hostel Scheme—construction works by the Hong Kong Federation of Youth Groups.....	150,900	133,140	10,730	5,020
8042QJ	Youth Hostel Scheme—construction works of the youth hostel project by Tung Wah Group of Hospitals (TWGHs).....	435,400	12,028	26,310	86,663
8044QJ	Youth Hostel Scheme—construction works by Po Leung Kuk for the youth hostel project in Ma Tin Pok, Yuen Long.....	1,444,700	840,142	59,467	38,321
8048QJ	Youth Hostel Scheme—construction works by The Hong Kong Girl Guides Association for the youth hostel project in Jordan..	766,400	39,099	9,301	229,146

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous— Cont'd.					
8053QJ	Youth Hostel Scheme— construction works by The Hong Kong Association of Youth Development for the youth hostel project in Mong Kok	231,200	—	18,802	42,168
8054QJ	New facilities building of the Hong Kong Sports Institute	986,600	124,614	610,201	178,931
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	6,567	1,860	260
8056QJ	Pre-construction activities for new facilities building of the Hong Kong Sports Institute	54,700	43,796	6,084	4,820
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	6,200	—	1,972	2,076
8001QR	West Island Line—funding support...	12,252,000	11,711,226	3,900	2,808
8002QW	Revitalisation Scheme— Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage	258,500	243,801	1,000	2,080
8016QW	Revitalisation Scheme— Revitalisation of the Blue House Cluster into Viva Blue House	75,400	65,279	1,000	9,121
8018QW	Revitalisation Scheme— Revitalisation of the Bridges Street Market into Hong Kong News-Expo	85,300	69,842	1,090	1,290
8020QW	Revitalisation Scheme— Revitalisation of the Haw Par Mansion into Haw Par Music Farm	167,300	135,701	2,500	1,560
8028QW	Revitalisation Scheme— Revitalisation of the Lady Ho Tung Welfare Centre into Lady Ho Tung Welfare Centre Eco-Learn Institute	54,000	45,210	3,000	3,120
8029QW	Revitalisation Scheme— Revitalisation of the No. 12 School Street into Tai Hang Fire Dragon Heritage Centre	42,300	31,141	4,180	1,331

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous— Cont'd.					
8030QW	Revitalisation Scheme— Revitalisation of the Old Dairy Farm Senior Staff Quarters into The Pokfulam Farm.....	58,700	48,073	3,000	6,791
8035QW	Revitalisation Scheme— Revitalisation of the Roberts Block, Old Victoria Barracks into Roberts Block Open HeArts Centre	219,000	22,584	30,000	57,200
8036QW	Revitalisation Scheme— Revitalisation of the Luen Wo Market into Luen Wo Market— House of Urban and Rural Living	68,200	31,035	22,000	4,160
8037QW	Revitalisation Scheme— Revitalisation of the Former Lau Fau Shan Police Station into Hong Kong Guide Dogs Academy	98,300	4,925	15,000	17,680
8039QW	Repair and Maintenance works for Revitalising Historic Buildings Through Partnership Scheme— Green Hub	2,300	171	700	1,425
8040QW	Repair and Maintenance works for Revitalising Historic Buildings Through Partnership Scheme— Lui Seng Chun.....	14,200	—	2,230	7,249
8041QW	Repair and Maintenance works for Revitalising Historic Buildings Through Partnership Scheme— Mei Ho House	15,000	—	1,530	5,689
8042QW	Repair and Maintenance works for Revitalising Historic Buildings Through Partnership Scheme— Stone Houses.....	14,400	27	2,000	2,704
8043QW	Repair and Maintenance works for Revitalising Historic Buildings Through Partnership Scheme— Former Lai Chi Kok Hospital.....	14,900	127	2,800	2,912
8044QW	Revitalisation Scheme— Revitalisation of Tai Tam Tuk Raw Water Pumping Station Staff Quarters Compound—Pre-contract consultancy including minor investigation works	14,900	—	3,200	4,368

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous— Cont'd.					
8045QW	Revitalisation Scheme— Revitalisation of King Yin Lei— Pre-contract consultancy including minor investigation works	14,900	—	2,400	4,784
8046QW	Revitalisation Scheme— Revitalisation of Homi Villa— Pre-contract consultancy including minor investigation works	8,800	—	1,070	3,214
8047QW	Revitalisation Scheme— Revitalisation of Fong Yuen Study Hall—Pre-contract consultancy including minor investigation works	2,900	—	410	1,726
8048QW	Revitalisation Scheme— Revitalisation of Fong Yuen Study Hall into Fong Yuen Study Hall— Experiential Learning Centre	Cat. B	—	—	399 †
8050QW	Revitalisation Scheme— Revitalisation of Homi Villa into Centre of National History Education (CNHE) Youyou Villa	Cat. B	—	—	934 †
8052QW	Repair and Maintenance works for Revitalising Historic Buildings Through Partnership Scheme— Blue House Cluster	Cat. B	—	—	3,113 †
8053QW	Revitalisation Scheme— Revitalisation of Former North Kowloon Magistracy— Pre-contract consultancy including minor investigation works	Cat. B	—	—	6,298 †
	Sub-total	19,382,800	15,282,158	902,091	773,187
	<i>Capital Subventions: total</i>	108,544,900	47,412,287	6,171,576	7,967,904

†8048QW Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$28,400,000 is planned to start in the third quarter of the 2024–25 financial year, with an estimated expenditure of \$399,000 in 2024–25.

†8050QW Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$104,400,000 is planned to start in the third quarter of the 2024–25 financial year, with an estimated expenditure of \$934,000 in 2024–25.

†8052QW Subject to funding approval under delegated power, the project at a rough order of cost of \$14,800,000 is planned to start in the fourth quarter of the 2023–24 financial year, with an estimated expenditure of \$3,113,000 in 2024–25.

†8053QW Subject to funding approval under delegated power, the project at a rough order of cost of \$13,400,000 is planned to start in the first quarter of the 2024–25 financial year, with an estimated expenditure of \$6,298,000 in 2024–25.

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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	1,203,503	1,311	147,507
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	342,228	182,305	536,689
	Sub-total.....	<u>4,523,000</u>	<u>1,545,731</u>	<u>183,616</u>	<u>684,196</u>
Correctional Services Department					
8029XL	Replacement and enhancement of the closed circuit television systems for Stanley Prison	162,680	76,203	14,100	18,169
8033XL	Installation of electric locks security system in Stanley Prison.....	765,400	106,287	80,000	53,333
8035XL	Replacement and enhancement of the closed circuit television systems for Pak Sha Wan Correctional Institution and Siu Lam Psychiatric Centre	51,546	26,092	9,300	8,969
8037XL	Development of the Central Control Centre System and Geographic Information System at the New Correctional Services Department Headquarters.....	64,726	1,284	856	24,864
8038XL	Full Implementation of “Persons-in-custody Integrated Intelligent Communication System” in 19 Correctional Institutions/ Facilities	124,500	3,160	2,107	16,600
	Sub-total.....	<u>1,168,852</u>	<u>213,026</u>	<u>106,363</u>	<u>121,935</u>
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	12,000	16,000
	Sub-total.....	<u>55,000</u>	<u>1,123</u>	<u>12,000</u>	<u>16,000</u>

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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	495,509	39,790	266,707
	Sub-total.....	1,713,700	495,509	39,790	266,707
Hong Kong Observatory					
8036ZF	Provision of aviation meteorological systems to support the Three-Runway System at Hong Kong International Airport.....	271,900	61,022	10,526	13,864
8037ZF	Replacement of the storm-detecting weather radar at Tai Mo Shan	48,000	2,813	28,000	4,000
8038ZF	Procurement of a high performance computer system.....	90,000	1,224	55,500	7,000
8039ZF	Procurement of aircraft wake turbulence detection equipment for the existing runways of the Hong Kong International Airport..	37,800	42	6,293	1,100
8040ZF	Replacement of the long-range Light Detection and Ranging Systems of existing runways.....	64,200	5	—	28,670
8041ZF	Implementation of Phased Array Weather Radar System (PAWRS) Network in Hong Kong	—	—	—	800 †
	Sub-total.....	511,900	65,106	100,319	55,434
Hong Kong Police Force					
8138YU	Replacement of the Command and Control Communications System of the Hong Kong Police Force	855,436	246,505	20,571	132,029
8140YU	Implementation of Marine Situational Awareness System	186,335	7,198	11,086	60,029
8141YU	Replacement of Marine Police Central Command System and its Electro-Optical Sensors as well as the Procurement of New Sensors ..	54,229	4,079	10,000	24,711
	Sub-total.....	1,096,000	257,782	41,657	216,769

†8041ZF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$55,000,000 is planned to start in the second quarter of the 2024–25 financial year, with an estimated expenditure of \$800,000 in 2024–25.

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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	—	1,400
	Sub-total.....	78,730	61,233	—	1,400
Marine Department					
8079YQ	Replacement/upgrading of vessel traffic services system	558,200	455,667	13,390	28,495
8088YQ	Procurement of Ground Receiving Station of the Medium Earth Orbit Search and Rescue Satellite System	41,400	17,983	4,833	12,389
	Sub-total.....	599,600	473,650	18,223	40,884
Transport Department					
8174ZN	Replacement of tunnel lighting system in the Kai Tak Tunnel.....	85,900	67,532	4,000	1,952
8178ZN	Replacement of traffic control and surveillance system in the Eastern Harbour Crossing	145,650	52,073	35,904	6,098
8180ZN	Replacement of traffic control and surveillance system in the Kai Tak Tunnel	112,040	79,231	13,729	10
8184ZN	Replacement of traffic control and surveillance system in the Tsing Ma Control Area.....	298,910	55,510	73,951	55,438
8185ZN	Replacement of traffic control and surveillance system and radio communication system in the Aberdeen Tunnel	108,600	7,754	17,303	19,555
8186ZN	Replacement of traffic control and surveillance system in the Tate's Cairn Tunnel.....	184,470	10,273	30,758	23,962
8187ZN	Replacement of lane control signals and variable aspect signs of traffic control and surveillance system in the Tseung Kwan O Tunnel.....	10,253	4,088	5,674	192
8189ZN	Replacement of traffic control and surveillance system at the Lion Rock Tunnel.....	139,000	14,562	8,046	34,102
8190ZN	Replacement of the traffic signal controllers and ancillary equipment of Hong Kong Area Traffic Control System.....	145,640	—	1,900	10,589

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<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
8191ZN	Retrofitting of traffic signal controllers under Kowloon and Tai Po & North Area Traffic Control Systems to enable wireless communication	—	—	—	5,300 †
8192ZN	Replacement of the traffic signal controllers and ancillary equipment of Tuen Mun and Yuen Long Area Traffic Control System	—	—	—	300 †
	Sub-total.....	1,230,463	291,023	191,265	157,498
	<i>Major Systems and Equipment: total ..</i>	10,977,245	3,404,183	693,233	1,560,823
Block allocations					
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions	—	—	1,300	1,230 ¶
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	—	—	715,087	622,870 ¶
8100QX	Alterations, additions, repairs and improvements to education subvented buildings	—	—	942,385	735,040 ¶
8001SX	Provisioning of welfare facilities	—	—	173,347	389,260 ¶
	Sub-total.....	—	—	1,832,119	1,748,400
	Works completed, cancelled or curtailed	—	—	51,442	—
	<i>Head 708: total.....</i>	119,522,145	50,816,470	8,748,370	11,277,127

†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 2024–25 financial year, with an estimated expenditure of \$5,300,000 in 2024–25.

†8192ZN Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$126,331,000 is planned to start in the fourth quarter of the 2024–25 financial year, with an estimated expenditure of \$300,000 in 2024–25.

¶ Subject to the Finance Committee's funding approval of the total allocation for the block allocation subheads for 2024–25.