

# Capital Works Reserve Fund

## STATEMENT OF PROJECT PAYMENTS FOR 2015-16

### Head 708 — CAPITAL SUBVENTIONS AND MAJOR SYSTEMS AND EQUIPMENT

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b><i>CAPITAL SUBVENTIONS</i></b>				
<b>Education Subventions</b>				
<b><i>Primary</i></b>				
8016EA	Redevelopment of the former premises of the Church of Christ in China Chuen Yuen Second Primary School at Sheung Kok Street, Kwai Chung	<b>83,200</b> 61,073	- 580	488
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin	<b>92,700</b> 90,978	<b>600</b> 600	36
8026EA	A direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang	<b>105,600</b> 98,404	- 3,910	3,073
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai	<b>200,800</b> 158,020	<b>2,949</b> 2,949	-
8030EA	Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon	<b>163,000</b> 123,579	<b>100</b> 102	102
8031EA	Redevelopment of St. Rose of Lima's School at Embankment Road and Duke Street, Kowloon	<b>241,900</b> 132,870	- 1,009	773
<b><i>Secondary</i></b>				
8038EB	Extension to De La Salle Secondary School, New Territories	<b>26,150</b> 25,757	- 311	236
8082EB	Prevocational school at Northcote Close, Pok Fu Lam	<b>128,700</b> 99,748	<b>100</b> 100	-
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling	<b>81,200</b> 76,842	- 1,400	1,400
8088EB	Redevelopment of Concordia Lutheran School at Tai Hang Tung Road, Sham Shui Po	<b>179,100</b> 149,416	<b>100</b> 5,860	5,860
8089EB	Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon	<b>208,600</b> 153,393	<b>100</b> 221	221
8090EB	Redevelopment of St Francis' Canossian College at Kennedy Road, Wan Chai	<b>318,700</b> 213,972	<b>30,129</b> 39,729	39,721
8091EB	Alteration and conversion to St. Paul's Co-educational College at MacDonnell Road, Central	<b>150,600</b> 133,037	<b>5,870</b> 5,870	3,144
8092EB	Redevelopment of Tung Wah Group of Hospitals Wong Fut Nam College at Oxford Road, Kowloon	<b>323,700</b> 250,886	<b>140,000</b> 183,256	182,873

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## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b><i>CAPITAL SUBVENTIONS (Continued)</i></b>				
<b><i>Education Subventions (Continued)</i></b>				
<b><i>Secondary (Continued)</i></b>				
8093EB	Construction of an Annex to Baptist Lui Ming Choi Secondary School, Shatin, New Territories	<b>148,800</b> 2,702	<b>23,300</b> 23,300	2,702
8094EB	Redevelopment of Ying Wa Girls' School at Robinson Road, Hong Kong	<b>653,400</b> 118,343	<b>91,980</b> 91,980	75,057
<b><i>Miscellaneous Education Subventions</i></b>				
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders	<b>817,800</b> 342,619	<b>1,545</b> 1,545	358
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme	<b>1,045,400</b> 504,622	- -	-
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch)	<b>1,758,400</b> 1,450,538	- 10	-
8033EC	Construction works for schools in the final phase of the School Improvement Programme (second batch)	<b>1,207,000</b> 1,032,604	- 1,824	1,824
8034EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3A)	<b>1,742,700</b> 1,424,600	- 221	97
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B)	<b>652,300</b> 522,858	<b>300</b> 1,900	1,819
8037EC	A private independent school (secondary-cum-primary) in Area N4b, Discovery Bay	<b>137,000</b> 126,591	<b>100</b> 100	(5,404)
8039EC	A private independent school (secondary-cum-primary) in Area 90B, Ma On Shan	<b>191,600</b> 188,881	<b>100</b> 7,041	7,040
8040EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4A)	<b>615,500</b> 549,729	- 300	222
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B)	<b>840,300</b> 699,540	<b>500</b> 1,800	1,763
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam	<b>184,100</b> 178,771	<b>100</b> 100	-
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A)	<b>259,100</b> 236,557	- 29	18
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B)	<b>282,000</b> 236,041	<b>200</b> 4,000	3,987
8053EC	Construction works for schools in the final phase of the School Improvement Programme (batch 6)	<b>100,100</b> 83,097	- 10	6

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<b><i>CAPITAL SUBVENTIONS (Continued)</i></b>				
<b><i>Education Subventions (Continued)</i></b>				
<b><i>Miscellaneous Education Subventions (Continued)</i></b>				
8011EE	Redevelopment of Kowloon Junior School at Perth Street, Homantin, Kowloon	<b>187,400</b> 117,837	<b>4,000</b> 4,000	1,894
<b>Technical Education and Industrial Training</b>				
8020EM	Development of the Vocational Training Council International Culinary College	<b>657,500</b> 99,790	<b>151,000</b> 151,000	27,740
<b>Universities</b>				
<b><i>The Chinese University of Hong Kong</i></b>				
8006EF	Student Hostel	<b>28,408</b> 27,920	- -	(488)
8013EF	Improvement and extension of electricity and water supply and distribution system	<b>6,310</b> 6,162	- -	(148)
8017EF	Redevelopment of Chung Chi College Hostel Buildings, Phase I	<b>21,952</b> 21,090	- -	(355)
8023EF	Technical services and academic supportive building	<b>70,635</b> 70,163	- -	(471)
8052EF	Centralised general research laboratory complex (block 1) in Area 39	<b>455,800</b> 421,000	<b>1,000</b> 1,000	1,000
8055EF	Student hostels on northern campus (Blocks A3 and A4)	<b>465,500</b> -	- -	-
<b><i>Hong Kong Baptist University</i></b>				
8019EH	School of Communication-cum-School of Creative/Visual Arts Building	<b>237,100</b> 227,386	- -	(4,713)
8020EH	Baptist University Road campus development	<b>945,100</b> 766,300	<b>5,300</b> 5,300	5,300
<b><i>City University of Hong Kong</i></b>				
8005EJ	Joint sports facilities at Renfrew Road	<b>77,850</b> 74,493	- -	(3,357)
8020EJ	Multi-media Building — stage 2	<b>437,000</b> 399,521	- -	-

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<b><i>CAPITAL SUBVENTIONS (Continued)</i></b>				
<b><i>Education Subventions (Continued)</i></b>				
<b><i>Universities (Continued)</i></b>				
<b><i>City University of Hong Kong (Continued)</i></b>				
8023EJ	Student hostel, phase 4 (700 places)	<b>182,000</b> 174,485	- -	(5,000)
8024EJ	Academic and administration building	<b>888,500</b> 752,000	<b>49,714</b> 49,714	-
<b><i>The Hong Kong Polytechnic University</i></b>				
8008EK	Phase IIIB	<b>202,215</b> 194,925	- -	(4,423)
8026EK	Phase 8 development	<b>1,337,400</b> 1,259,390	<b>47,190</b> 47,190	47,190
8027EK	Innovation Tower	<b>621,500</b> 617,000	<b>18,020</b> 18,020	17,000
<b><i>The Hong Kong University of Science and Technology</i></b>				
8010EL	New academic building	<b>668,500</b> 529,482	<b>5,300</b> 5,300	5,300
8014EL	Research and Academic Building	<b>360,200</b> 350,000	<b>30,000</b> 30,000	30,000
8015EL	Tseung Kwan O Joint Student Hostel	<b>198,300</b> 176,360	<b>126,364</b> 126,364	126,360
<b><i>Medical Subventions</i></b>				
8008MA	Redevelopment of Caritas Medical Centre, phase 2	<b>1,719,600</b> 1,514,990	<b>80,000</b> 80,000	78,520
8014MD	Redevelopment of Kwong Wah Hospital — preparatory works	<b>552,700</b> 282,450	<b>100,000</b> 119,500	119,500
8005ME	Redevelopment and expansion of Pok Oi Hospital	<b>1,666,100</b> 1,395,900	<b>10,500</b> 10,500	3,274
8005MF	Redevelopment of Yan Chai Hospital	<b>590,500</b> 518,979	<b>40,000</b> 56,000	47,226
8005MJ	Expansion of United Christian Hospital — preparatory works	<b>352,300</b> 247,601	<b>60,000</b> 60,000	34,225

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<b>CAPITAL SUBVENTIONS (Continued)</b>				
<b>Medical Subventions (Continued)</b>				
8006MJ	Expansion of United Christian Hospital – main works (demolition and substructure works)	<b>1,791,600</b> 108,316	<b>63,600</b> 108,317	108,316
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital	<b>1,031,400</b> 989,651	<b>3,334</b> 3,334	754
8062MM	Improvement of infection control provision for autopsy facilities in public hospitals	<b>68,400</b> 62,935	<b>419</b> 419	-
8063MM	North Lantau Hospital, phase 1	<b>2,482,000</b> 1,900,908	<b>48,000</b> 48,000	21,187
8067MM	Expansion of the blood transfusion service headquarters	<b>893,100</b> 39,800	<b>31,800</b> 39,800	39,800
8069MM	Relocation of Siu Lam Hospital to Block B of Castle Peak Hospital	<b>320,300</b> 232,815	<b>17,257</b> 17,257	86
8071MM	Reprovisioning of Yaumatei Specialist Clinic at Queen Elizabeth Hospital	<b>1,891,600</b> 690,301	<b>639,000</b> 639,000	374,763
8073MM	Tin Shui Wai Hospital	<b>3,910,900</b> 2,050,736	<b>980,000</b> 1,010,000	989,868
8076MM	Establishment of the Centre of Excellence in Paediatrics	<b>12,985,500</b> 2,021,103	<b>1,488,000</b> 1,488,000	633,397
8078MM	Ward renovation in Kwai Chung Hospital	<b>45,100</b> 39,572	<b>6,010</b> 6,010	692
8084MM	Redevelopment of Queen Mary Hospital, phase 1 – preparatory works	<b>1,592,800</b> 586,791	<b>456,000</b> 456,790	456,790
8003MQ	Refurbishment of Hong Kong Buddhist Hospital	<b>563,300</b> 43,000	<b>24,000</b> 43,000	43,000
8003MR	Expansion of Tseung Kwan O Hospital	<b>1,944,900</b> 1,464,207	<b>13,000</b> 13,000	8,697
<b>Subventions – Miscellaneous</b>				
8004QG	Enhancement Plan for the Consumer Council Resource Centre Building	<b>5,832</b> 982	<b>4,259</b> 4,259	-
8005QG	Consumer Council renovation	- -	<b>6,095</b> 6,095	-
8015QJ	Redevelopment of the Hong Kong Sports Institute	<b>1,707,500</b> 1,609,188	<b>63,837</b> 63,837	15,722
8017QJ	Redevelopment of the Hong Kong Sports Institute – preparatory works	<b>52,900</b> 44,990	<b>1,110</b> 1,110	-

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<b><i>CAPITAL SUBVENTIONS (Continued)</i></b>				
<b><i>Subventions—Miscellaneous (Continued)</i></b>				
8028QJ	Expansion and improvement of Wanchai campus of the Hong Kong Academy for Performing Arts	<b>444,800</b> 109,468	<b>106,090</b> 106,090	71,263
8037QJ	Youth Hostel Scheme—pre-construction studies by the Tung Wah Group of Hospitals (Site at IL No. 338)	<b>2,100</b> 1,000	<b>800</b> 800	-
8039QJ	Youth Hostel Scheme—pre-construction studies by The Hong Kong Association of Youth Development (at site KIL 6223)	<b>2,100</b> 1,454	<b>2,000</b> 2,000	1,454
8040QJ	Relocation of the office of Hong Kong Arts Development Council	<b>11,700</b> -	<b>11,142</b> 11,142	-
8043QJ	Youth Hostel Scheme—pre-construction works by the Hong Kong Federation of Youth Groups	<b>7,200</b> 1,266	- 4,017	1,266
8001QR	West Island Line—funding support	<b>12,252,000</b> 11,923,000	- -	(51,000)
8003QR	Hong Kong–Zhuhai–Macao Bridge—funding support for Main Bridge	<b>9,046,500</b> 7,142,657	<b>407,554</b> 407,554	405,438
8002QW	Revitalisation Scheme—Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage	<b>258,500</b> 239,795	<b>11,000</b> 11,000	4,962
8003QW	Revitalisation Scheme—Conversion of Fong Yuen Study Hall into a tourism and Chinese cultural centre cum Ma Wan residents museum	<b>10,710</b> 10,064	<b>536</b> 536	-
8004QW	Revitalisation Scheme—Revitalisation of Lui Seng Chun as the Hong Kong Baptist University Chinese Medicine and Healthcare Centre	<b>27,200</b> 26,924	<b>645</b> 761	755
8007QW	Revitalisation Scheme—Revitalisation of Mei Ho House as City Hostel	<b>209,500</b> 163,117	<b>4,240</b> 4,240	(29)
8010QW	Revitalisation Scheme—Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage—pre-contract consultancy and minor investigation	<b>11,810</b> 9,167	<b>1,000</b> 1,000	-
8012QW	Revitalisation Scheme—Revitalisation of the Stone Houses into Stone Houses Family Garden	<b>43,000</b> 33,062	<b>435</b> 3,500	3,336
8016QW	Revitalisation Scheme—Revitalisation of the Blue House Cluster into Viva Blue House	<b>75,400</b> 39,901	<b>26,000</b> 26,000	16,284
8017QW	Revitalisation Scheme—Revitalisation of Old Tai Po Police Station into a Green Hub	<b>54,900</b> 45,907	<b>8,634</b> 8,634	4,533
8018QW	Revitalisation Scheme—Revitalisation of the Bridges Street Market into Hong Kong News-Expo	- -	<b>10,000</b> 10,000	-

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## Head 708 (Continued)

Subhead		<i>Approved</i>	<i>Original</i>	Actual
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		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b><i>CAPITAL SUBVENTIONS (Continued)</i></b>				
<b><i>Subventions – Miscellaneous (Continued)</i></b>				
8019QW	Revitalisation Scheme – Revitalisation of the Former Fanling Magistracy into the Hong Kong Federation of Youth Groups (HKFYG) Institute for Leadership Development	- -	<b>15,463</b> 15,463	-
8020QW	Revitalisation Scheme – Revitalisation of the Haw Par Mansion into Haw Par Music Farm	- -	<b>15,000</b> 15,000	-
8021QW	Revitalisation Scheme – pre-contract consultancy and minor investigation works for the Revitalisation of The Bridges Street Market	<b>5,300</b> 3,160	<b>3,016</b> 3,016	2,525
8022QW	Revitalisation Scheme – pre-contract consultancy and minor investigation works for the Revitalisation of The Former Fanling Magistracy	<b>8,900</b> 6,606	<b>2,046</b> 4,146	4,013
8023QW	Revitalisation Scheme – pre-contract consultancy and minor investigation works for the Revitalisation of The Haw Par Mansion	<b>11,840</b> 8,854	<b>5,300</b> 6,516	6,515
8025QW	Revitalisation Scheme – Revitalisation of the No.12 School Street into The Tai Hang Fire Dragon Heritage Centre – pre-contract consultancy and minor investigation works	<b>4,200</b> -	<b>123</b> 123	-
8026QW	Revitalisation Scheme – Revitalisation of the Old Dairy Farm senior staff quarters into the Pokfulam Farm – pre-contract consultancy and minor investigation works	<b>5,800</b> -	<b>245</b> 245	-
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	<b>3,800</b> -	<b>123</b> 123	-
<b><i>MAJOR SYSTEMS AND EQUIPMENT</i></b>				
<b><i>Agriculture, Fisheries and Conservation Department</i></b>				
8001XB	Replacement of low voltage switchboard cubicles at Cheung Sha Wan Wholesale Food Market	<b>8,120</b> 2,000	<b>2,000</b> 2,000	2,000
8002XB	Replacement of central chiller plant and air handling units for office at Cheung Sha Wan Wholesale Food Market	<b>3,480</b> 1,000	<b>1,000</b> 1,000	1,000
8003XB	Replacement of defective condenser water pipe system for cold room equipment at Phase One of Western Wholesale Food Market	<b>4,640</b> 1,392	<b>1,392</b> 1,392	1,392

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## Head 708 (Continued)

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<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Agriculture, Fisheries and Conservation Department (Continued)</b>				
8004XB	Replacement of water cooled liquid chiller for region A air-conditioning system at Hong Kong Wetland Park	<b>2,049</b> 1,000	<b>1,000</b> 1,000	1,000
<b>Architectural Services Department</b>				
8013XC	Replacement of terminals and software of the QUEST	<b>6,640</b> 6,604	<b>10</b> 18	18
8018XC	Replacement of private automatic branch exchange system for offices of 18 user departments in the Queensway Government Offices	<b>9,953</b> 3,495	<b>1</b> 1	-
<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	<b>3,016</b> 2,548	<b>1,869</b> 1,869	1,869
<b>Civil Aid Service</b>				
8001XH	Replacement of the analogue radio communications system with a new digital system	<b>7,770</b> 4,559	<b>2,832</b> 4,500	4,041
<b>Civil Aviation Department</b>				
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems	<b>233,800</b> 207,529	<b>8,210</b> 8,210	6,032
8032XJ	Replacement of air traffic control system	<b>1,565,000</b> 915,908	<b>116,215</b> 385,735	381,975
<b>Correctional Services Department</b>				
8014XL	Replacement of closed circuit television system in Lai Chi Kok Reception Centre	<b>9,940</b> 5,290	<b>3,700</b> 3,700	-
8015XL	Replacement of closed circuit television system in Pik Uk Correctional Institution	<b>8,166</b> 1,288	<b>1,875</b> 1,875	-
8017XL	Upgrading of visit monitoring system in Lai Chi Kok Reception Centre	<b>3,219</b> 2,535	<b>574</b> 574	521
8019XL	Replacement of radio communications system	<b>101,150</b> 38,322	<b>8,512</b> 8,512	1,487



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<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Correctional Services Department (Continued)</b>				
8020XL	Installation of closed circuit television system in Tai Lam Correctional Institution	<b>6,000</b> 2,429	<b>2,200</b> 2,200	-
8021XL	Replacement of closed circuit television system in Shek Pik Prison	<b>7,328</b> 3,108	<b>3,600</b> 3,600	3,108
8024XL	Installation of Amplitude Modulation (AM) receivers in Lo Wu Correctional Institution	<b>5,350</b> 353	<b>130</b> 130	-
8025XL	Upgrading and replacing the recording and server system of the closed circuit television system in Siu Lam Psychiatric Centre	<b>3,120</b> 990	<b>900</b> 900	854
8027XL	Replacement of electric locks security system in Stanley Prison	<b>7,700</b> 195	<b>1,915</b> 1,915	-
8028XL	Installation of electric locks security system in Tai Lam Centre for Women	<b>25,000</b> 1,969	<b>3,525</b> 3,525	94
8029XL	Replacement and enhancement of the close circuit television systems for Stanley Prison	<b>162,680</b> 6,479	<b>14,012</b> 14,012	1,782
8030XL	Upgrading the digital video recorder system of the closed circuit television system in Lo Wu Correctional Institution	<b>4,428</b> 310	<b>620</b> 620	310
8031XL	Upgrading and replacement of closed circuit television system in Block E of Lai Chi Kok Reception Centre	<b>2,640</b> -	<b>340</b> 340	-
8032XL	Replacement of public address system in Stanley Prison	<b>3,572</b> 224	<b>224</b> 224	224
<b>Customs and Excise Department</b>				
8024XM	Replacement of radio communications system	<b>86,640</b> 72,596	<b>13,528</b> 13,528	3,816
8028XM	Replacement of integrated radio system for the Customs Drug Investigation Bureau	<b>52,000</b> 37,987	<b>14,800</b> 24,000	23,071
8033XM	Procurement of equipment for the Local Control Command Centre at the New Private Car Clearance Depot at Lok Ma Chau Control Point	<b>2,077</b> 1,877	<b>1,582</b> 1,777	1,777
8034XM	Replacement of closed circuit television system at the Passenger Terminal Building of the Hong Kong International Airport	<b>8,779</b> 3,309	<b>6,543</b> 6,543	2,709
8036XM	Procurement of remote video surveillance system at four land boundary control points and Customs Headquarters Building	<b>5,763</b> 2,781	<b>4,210</b> 4,210	2,281

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<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Customs and Excise Department (Continued)</b>				
8037XM	Replacement and enhancement of closed circuit television system at Sha Tau Kok Control Point	<b>2,746</b> 1,308	<b>1,987</b> 1,987	1,115
8038XM	Replacement of air-conditioning equipment at Customs and Excise Department Tsing Yi Station	<b>3,353</b> 1,389	<b>2,562</b> 2,562	1,237
8039XM	Replacement and enhancement of closed circuit television system at Man Kam To Control Point	<b>3,839</b> 1,840	<b>2,911</b> 2,911	1,640
8040XM	Replacement and enhancement of Customs Radar Monitoring System	<b>9,819</b> 900	<b>400</b> 400	400
8042XM	Replacement and enhancement of closed circuit television system at Kwai Chung Customhouse	<b>5,749</b> 200	<b>200</b> 200	200
8043XM	Replacement and enhancement of the Automatic Vehicle Recognition System for processing Private Cars at Lok Ma Chau Control Point	<b>5,645</b> 500	<b>717</b> 717	500
<b>Department of Health</b>				
8015ZS	Replacement of one chiller and other associated major components at the Centre for Health Protection Building	<b>2,146</b> 1,222	<b>1,045</b> 1,045	472
8016ZS	Replacement of main switchboard at Lek Yuen Health Centre	<b>2,088</b> 890	<b>599</b> 599	-
8017ZS	Replacement and modification of electrical switchgears of switchboard at G/F to 2/F of Chau Cheuk Ming School of Nursing	<b>3,480</b> 2,433	<b>1,683</b> 1,683	1,683
8018ZS	Upgrade of airflow control system at Public Health Laboratory Centre by replacement of venturi valves	<b>9,600</b> 800	<b>1,920</b> 1,920	800
8019ZS	Replacement of chiller at Wong Siu Ching Clinic	<b>2,320</b> 1,000	<b>1,000</b> 1,000	1,000
8020ZS	Replacement of two chillers with associated pumps at Kowloon Bay Health Centre	<b>5,800</b> 2,000	<b>2,000</b> 2,000	2,000
<b>Drainage Services Department</b>				
8012XO	System upgrade and replacement of the Automated Mapping/Facility Management System	<b>4,800</b> 4,223	<b>595</b> 595	143

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Environmental Protection Department</b>				
8008XQ	Upgrading of the air quality modelling system — Pollutants in the Atmosphere and their Transport over Hong Kong (PATH)	<b>8,000</b> 7,837	<b>129</b> 129	50
8011XQ	Acquisition and installation of a High Performance Parallel Computing System for the operation of Air Quality Forecasting Models	<b>9,500</b> 2,719	<b>1,496</b> 1,496	219
<b>Fire Services Department</b>				
8027XR	Replacement of communication and mobilising system	<b>718,600</b> 708,158	<b>1,984</b> 2,400	2,391
8034XR	Replacement of radio communications system	<b>178,300</b> 134,756	<b>3,328</b> 3,328	2,889
8042XR	Replacement of one set of gondola with tracking system at the Fire Services Headquarters Building	<b>3,638</b> -	<b>2,310</b> 2,310	-
8043XR	Replacement of major component of air-conditioning system at server room of the Fire Services Headquarters Building	<b>2,216</b> -	<b>1,528</b> 1,528	-
8044XR	Replacement of emergency generator set at Tai Mo Shan Building No.1	<b>3,802</b> -	<b>2,622</b> 2,622	-
8045XR	Replacement of major component of air-conditioning system at Main Airport Fire Station	<b>3,964</b> 3,766	<b>793</b> 3,766	3,766
8046XR	Replacement of major component of air-conditioning system at Sub Airport Fire Station	<b>3,202</b> 3,042	<b>640</b> 3,042	3,042
8047XR	Replacement of major component of air-conditioning system at Lam Tin Ambulance Depot	<b>2,827</b> 1,038	<b>1,950</b> 1,950	1,038
8048XR	Replacement of air-conditioning system at Pok Fu Lam Ambulance Depot	<b>4,051</b> 1,015	<b>2,797</b> 2,797	1,015
8049XR	Replacement of major component of air-conditioning system at Tsim Sha Tsui Fire Station	<b>2,025</b> 630	<b>1,398</b> 1,398	630
8050XR	Replacement of major component of air-conditioning system at Tin Sum Ambulance Depot	<b>5,322</b> 1,582	<b>3,193</b> 3,193	1,582
8051XR	Replacement of major component of air-conditioning system at FSD Mong Kok Office Building	<b>2,716</b> 1,000	<b>1,630</b> 1,630	1,000
8052XR	Provision of Information Technology Backbone Network Infrastructure for the Fire and Ambulance Services Academy	<b>9,300</b> 2,285	<b>9,300</b> 9,300	2,285
8053XR	Replacement of major component of air-conditioning system at Fire Services Headquarters Building	<b>8,782</b> 500	<b>4,391</b> 4,391	500

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Food and Environmental Hygiene Department</b>				
8018VB	Replacement of one set of chiller system at Hung Hom Municipal Services Building	<b>8,300</b> 8,300	- 2,490	2,490
8022VB	Refurbishment of escalators (E12 and E13) at Shui Wo Street Market	<b>3,500</b> 700	<b>700</b> 700	700
8023VB	Refurbishment of escalators (E8 and E9) at Shui Wo Street Market	<b>3,500</b> 700	<b>700</b> 700	700
8027VB	Replacement of chiller system for library and market at Po On Road Municipal Services Building	<b>3,600</b> 3,600	<b>1,710</b> 1,710	1,710
8030VB	Replacement of chiller system at Kwun Chung Municipal Services Building	<b>5,742</b> 5,742	<b>2,192</b> 2,192	2,192
8031VB	Replacement of two chiller units at Luen Wo Hui Municipal Services Building	<b>8,000</b> 7,000	<b>6,000</b> 6,000	5,000
8032VB	Replacement of air-cooled chillers at Sheung Wan Municipal Services Building	<b>9,280</b> 6,000	<b>6,000</b> 6,000	6,000
8033VB	Replacement of venturi valves of airflow control system at Food Research Laboratory	<b>3,000</b> 300	<b>300</b> 300	300
8034VB	Refurbishment of escalator E5 at Shek Tong Tsui Market	<b>2,250</b> 2,250	<b>2,250</b> 2,250	2,250
8035VB	Refurbishment of escalator E6 at Shek Tong Tsui Market	<b>2,250</b> 2,250	<b>2,250</b> 2,250	2,250
8036VB	Replacement of chiller unit CH-3 at Luen Wo Hui Municipal Services Building	<b>5,000</b> -	<b>5,000</b> 5,000	-
8037VB	Replacement of chiller unit CH-4 at Luen Wo Hui Municipal Services Building	<b>5,000</b> -	<b>5,000</b> 5,000	-
8038VB	Replacement of chiller unit CH-5 at Luen Wo Hui Municipal Services Building	<b>5,000</b> -	<b>5,000</b> 5,000	-
8039VB	Replacement of variable refrigerant volume air-conditioning units at Queen Street Cooked Food Market	<b>2,400</b> 2,400	<b>2,400</b> 2,400	2,400
8040VB	Replacement of pre-treated units and air-handling units at Yue Wan Cooked Food Centre	<b>2,500</b> 2,500	<b>2,500</b> 2,500	2,500
8041VB	Replacement of chiller plant at Bowrington Road Cooked Food Centre	<b>4,600</b> 4,600	<b>4,600</b> 4,600	4,600
8042VB	Replacement of chiller plant at Chai Wan Cooked Food Centre	<b>4,000</b> 4,000	<b>4,000</b> 4,000	4,000
8043VB	Replacement of chiller plant at Centre Street Market	<b>4,600</b> 4,600	<b>4,600</b> 4,600	4,600

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Food and Environmental Hygiene Department (Continued)</b>				
8044VB	Replacement of two sets of chiller at Chai Wan Municipal Services Building	<b>4,600</b> 4,600	<b>4,600</b> 4,600	4,600
8045VB	Replacement of escalators (E1 and E2) at Tin Wan Market	<b>5,000</b> -	<b>2,500</b> 2,500	-
8046VB	Replacement of escalator E1 at Yue Kwong Road Market	<b>2,500</b> -	<b>1,250</b> 1,250	-
8047VB	Replacement of escalators (E1 and E2) at Sai Wan Ho Market	<b>5,000</b> 2,500	<b>2,500</b> 2,500	2,500
8048VB	Replacement of escalators (E1 and E2) at North Kwai Chung Market	<b>5,000</b> 2,500	<b>2,500</b> 2,500	2,500
8049VB	Replacement of escalators (E1 and E2) at Fa Yuen Street Market	<b>5,000</b> 2,500	<b>2,500</b> 2,500	2,500
8050VB	Replacement of escalators (E5 and E6) at Fa Yuen Street Market	<b>5,000</b> 2,500	<b>2,500</b> 2,500	2,500
8051VB	Replacement of escalators (E1 and E2) at Po On Road Market	<b>5,000</b> 2,500	<b>2,500</b> 2,500	2,500
8052VB	Replacement of escalators (E3 and E4) at Po On Road Market	<b>5,000</b> 2,500	<b>2,500</b> 2,500	2,500
8053VB	Replacement of escalators (E1 and E2) at Sheung Wan Market	<b>5,000</b> -	<b>2,500</b> 2,500	-
8054VB	Replacement of escalators (E3 and E4) at Sheung Wan Market	<b>5,000</b> -	<b>2,500</b> 2,500	-
8055VB	Replacement of escalators (E1 and E2) at Yeung Uk Road Market	<b>5,000</b> 2,500	<b>2,500</b> 2,500	2,500
8056VB	Replacement of escalators (E3 and E4) at Yeung Uk Road Market	<b>5,000</b> 2,500	<b>2,500</b> 2,500	2,500
8057VB	Replacement of escalators (E1 and E2) at Kwun Chung Municipal Services Building	<b>5,000</b> 2,500	<b>2,500</b> 2,500	2,500
8058VB	Replacement of escalators (E3 and E4) at Kwun Chung Municipal Services Building	<b>5,000</b> 2,500	<b>2,500</b> 2,500	2,500
8059VB	Replacement of escalators (E1 and E2) at Java Road Market	<b>5,000</b> -	<b>2,500</b> 2,500	-
8060VB	Replacement of escalators (E1 and E2) at Electric Road Market	<b>5,000</b> -	<b>2,500</b> 2,500	-
8061VB	Replacement of escalators (E1 and E2) at Pei Ho Street Market	<b>5,000</b> 2,500	<b>2,500</b> 2,500	2,500
8062VB	Replacement of escalators (E1 and E2) at Hung Hom Market	<b>5,000</b> 2,500	<b>2,500</b> 2,500	2,500

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Food and Environmental Hygiene Department (Continued)</b>				
8063VB	Replacement of chiller plant for Market Economic Air Treatment System at Electric Road Market	2,800 2,800	2,800 2,800	2,800
8064VB	Replacement of air ducts for Market Economic Air Treatment System at Po On Road Market	2,750 1,925	1,925 1,925	1,925
<b>Government Laboratory</b>				
8001XT	Replacement of venturi valves of airflow control system at Public Health Laboratory Centre	2,773 277	277 277	277
<b>Government Property Agency</b>				
8112XI	Replacement of 31 sets of air-handling units at Wanchai Tower	7,124 1,800	3,924 3,924	1,000
8118XI	Replacement of two sets of central air-conditioning units at Kowloon Government Offices	3,596 2,578	800 800	770
8121XI	Replacement of deteriorated/defective lift installations at Nairn House	3,132 3,132	1,352 1,352	1,352
8122XI	Replacement of 69 sets of air-handling units at Tsuen Wan Government Offices	5,336 5,336	2,966 2,966	2,966
8124XI	Replacement of one set of sea water-cooled chiller unit at Kowloon Government Offices	8,955 5,018	4,600 4,600	1,824
8125XI	Replacement of two sets of air-cooled chiller units at Ho Man Tin Government Offices	8,909 7,427	4,700 4,700	4,129
8126XI	Replacement of one set of sea water-cooled chiller unit on UB/F, Revenue Tower	7,925 1,901	2,400 2,400	1,034
8127XI	Replacement of fresh and flushing water pipes at Immigration Tower	2,688 300	607 607	-
8128XI	Replacement of fresh and flushing water pipes at Revenue Tower	2,778 300	633 633	-
8129XI	Replacement of major components of two sets of sea water-cooled centrifugal chillers at North Point Government Offices	3,973 1,960	1,360 1,360	1,360
8130XI	Replacement of 30 sets of air-handling units at Southorn Centre	5,000 1,100	3,250 3,250	1,000
8131XI	Replacement of 69 pairs of lift landing door panels at Tsuen Wan Government Offices	4,562 3,500	2,049 2,049	1,500
8132XI	Replacement of air-conditioning remote control system at Southorn Centre	5,104 100	2,954 2,954	-

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Government Property Agency (Continued)</b>				
8133XI	Renovation of nine lifts at Tsing Chung Koon Road Government Quarters	<b>8,810</b> 4,440	<b>2,880</b> 2,880	2,880
8134XI	Replacement of Central Control and Monitoring System at North Point Government Offices	<b>9,918</b> 450	<b>3,200</b> 3,200	-
8135XI	Replacement of six sets of primary air-handling units at Immigration Tower	<b>2,965</b> -	<b>890</b> 890	-
8136XI	Replacement of temperature control system of 78 sets of air-handling units at Immigration Tower	<b>4,188</b> -	<b>1,256</b> 1,256	-
8137XI	Replacement of 80 sets of fan coil units at Central Government Pier No. 1	<b>3,828</b> -	<b>1,148</b> 1,148	-
8138XI	Replacement of thermal insulation of chilled water pipes and associated pipe fittings at Eastern Law Courts Building	<b>2,863</b> -	<b>1,949</b> 1,949	-
8139XI	Replacement of central access control system at Sha Tin Government Offices	<b>4,640</b> 2,000	<b>2,000</b> 2,000	2,000
8140XI	Replacement of steps, step chains and handrails of 8 sets of escalators at Immigration Tower	<b>8,410</b> 542	<b>2,523</b> 2,523	541
<b>Government Secretariat : Offices of the Chief Secretary for Administration and the Financial Secretary</b>				
8078XV	Replacement of the 1823 Call Centre Systems	<b>40,000</b> 36,434	<b>3,721</b> 3,721	206
<b>Home Affairs Department</b>				
8006ZW	Replacement of single package units at Tsui Lam Community Hall	<b>2,552</b> 1,320	<b>1,277</b> 1,277	45
8007ZW	Replacement of roof-top split type air-conditioning units at Lung Hang Estate Community Centre	<b>2,320</b> 2,320	<b>1,570</b> 1,570	1,570
8008ZW	Replacement of air-conditioning system at Ap Lei Chau Community Hall	<b>4,000</b> 1,925	<b>1,425</b> 1,425	1,425
8009ZW	Replacement of air-conditioning units at Leighton Hill Community Hall	<b>3,500</b> 1,875	<b>1,006</b> 1,006	-
8010ZW	Replacement of variable refrigerant volume air-conditioning units and associated accessories for Southern District Office, Ocean Court	<b>4,400</b> 2,023	<b>2,200</b> 2,200	2,023
8011ZW	Replacement of air-conditioning system at Lek Yuen Community Hall	<b>2,088</b> 1,000	<b>1,000</b> 1,000	1,000

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Home Affairs Department (Continued)</b>				
8012ZW	Replacement of split type and variable refrigerant volume air-conditioning units and associated accessories for Quarry Bay Community Hall	<b>4,600</b> 500	<b>2,600</b> 2,600	500
8013ZW	Replacement of air-conditioning system at Shek Wai Kok Community Hall	<b>2,900</b> 1,000	<b>1,000</b> 1,000	1,000
8014ZW	Replacement of air-conditioning system at Tai Wo Hau Estate Community Centre	<b>2,900</b> 1,000	<b>1,000</b> 1,000	1,000
8015ZW	Replacement of air-conditioning system at Cheung Ching Estate Community Centre	<b>2,900</b> 1,000	<b>1,000</b> 1,000	1,000
8016ZW	Replacement of air-conditioning system at Shek Lei Community Hall	<b>3,248</b> 1,000	<b>1,000</b> 1,000	1,000
8017ZW	Replacement of chilled water pipes and thermal insulation at Wah Kwai Community Centre	<b>3,500</b> 900	<b>2,000</b> 2,000	900
8018ZW	Replacement of chilled water pipes and thermal insulation at South Horizons Neighbourhood Community Centre	<b>3,400</b> 900	<b>2,000</b> 2,000	900
<b>Hong Kong Observatory</b>				
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite	<b>35,400</b> 20,171	<b>553</b> 1,200	1,115
8020ZF	Procurement and installation of a meteorological measurement system	<b>5,200</b> 3,692	<b>138</b> 138	70
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport	<b>154,000</b> 98,615	<b>6,084</b> 12,963	12,840
8027ZF	Replacement of storm detecting weather radar at Tate's Cairn	<b>36,000</b> 19,061	<b>1,766</b> 3,455	3,454
8028ZF	Replacement of runway visual range transmissometers at the Hong Kong International Airport	<b>9,600</b> 2,214	<b>2,305</b> 2,305	2,214
8029ZF	Procurement and installation of a meteorological profile measuring system on fixed-wing aircraft	<b>9,000</b> 8,902	<b>4,149</b> 9,000	8,902
8030ZF	Enhancement of radiation monitoring facilities for Daya Bay contingency plan	<b>9,240</b> 6,423	<b>2,468</b> 2,468	2,212
8031ZF	Replacement of the south runway light detection and ranging system at the Hong Kong International Airport	<b>9,970</b> 2,991	<b>4,596</b> 4,596	2,991
8032ZF	Enhancement of the communication facilities of the radiation monitoring network	<b>7,190</b> 6,825	<b>964</b> 2,341	1,976



# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Hong Kong Observatory (Continued)</b>				
8033ZF	Replacement of the north runway light detection and ranging system at the Hong Kong International Airport	<b>9,970</b> -	<b>3,100</b> 3,100	-
8034ZF	Procurement of a short-range light detection and ranging system at the Hong Kong International Airport	<b>2,100</b> 1,881	<b>400</b> 2,100	1,881
<b>Hong Kong Police Force</b>				
8057YU	Provision of calling number display for Regional Command and Control Centres	<b>7,960</b> 6,826	<b>1,133</b> 1,133	-
8068YU	New radio system for Crime Wing	<b>198,000</b> 166,253	<b>8,000</b> 8,000	-
8077YU	Replacement of Crime Headquarters radio system	<b>9,500</b> 6,358	<b>3,142</b> 3,142	-
8079YU	Replacement of command and control communications system for the Operations Department	<b>948,000</b> 806,092	<b>83,409</b> 138,882	135,574
8087YU	Central command system for Versatile Maritime Policing Response	<b>99,753</b> 85,356	<b>2,650</b> 2,650	-
8089YU	Replacement of radio system of the Operations Wing	<b>39,274</b> 20,056	<b>9,265</b> 9,265	47
8090YU	Replacement of telephone systems for the New Territories North Region	<b>9,041</b> 6,614	<b>2,427</b> 2,427	-
8096YU	Enhancement of field command post system and equipment	<b>8,722</b> -	<b>100</b> 100	-
8099YU	Enhancement of district control room in the Yau Tsim District	<b>4,200</b> 3,294	<b>847</b> 847	-
8100YU	Provision of video wall system for the Kowloon Higher Command	<b>2,358</b> 1,549	<b>708</b> 708	-
8101YU	Provision of audio and video intelligence acquisition suite for the Criminal Intelligence Bureau	<b>5,885</b> 2,436	<b>910</b> 910	-
8102YU	Replacement of telephone systems for the New Territories South Region	<b>8,438</b> 6,668	<b>1,825</b> 1,825	499
8103YU	Replacement of video infrastructure at the airport for the Crime Wing	<b>8,150</b> 3,734	<b>3,312</b> 3,312	-

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Hong Kong Police Force (Continued)</b>				
8106YU	Reconfiguration of microwave infrastructure of radio communications system for the Marine Region	<b>2,996</b> -	<b>200</b> 200	-
8107YU	Enhancement of district operations room in the Wanchai District	<b>2,723</b> 2,208	<b>200</b> 200	-
8108YU	Provision of video feed equipment for the Marine Region	<b>2,031</b> 1,651	<b>372</b> 372	-
8109YU	Replacement of closed circuit television system for the Airport District	<b>6,213</b> 2,157	<b>500</b> 2,293	2,157
8110YU	Replacement of radio system for the Rail District	<b>8,692</b> 2,635	<b>1,500</b> 1,500	-
8111YU	Replacement of telephone systems for the Hong Kong Region	<b>8,295</b> 861	- 881	815
8112YU	Enhancement of district control room in the Western District	<b>2,778</b> 1,342	<b>1,319</b> 1,319	-
8113YU	Replacement of radio communication system for the Technical Services Division	<b>4,722</b> 3,897	<b>3,359</b> 3,359	2,535
8114YU	Replacement of closed circuit television intelligence system for the Technical Services Division	<b>3,489</b> 2,545	<b>2,500</b> 2,500	2,495
8115YU	Provision of close target reconnaissance capabilities for the Criminal Intelligence Bureau	<b>6,689</b> 1,061	<b>1,235</b> 1,235	1,061
8116YU	Integration and migration of police control rooms in the Rail District	<b>6,937</b> 1,611	<b>2,084</b> 2,084	-
8117YU	Replacement of telephone systems for the Kowloon West Region	<b>9,740</b> 753	- 836	753
8118YU	Replacement of radio system for the Rail District Phase II	<b>9,131</b> 1,625	<b>1,480</b> 1,480	101
8119YU	Provision of closed circuit television system at the west apron of the Hong Kong International Airport	<b>3,945</b> 3,111	<b>10</b> 10	-
8120YU	Replacement of electro-optical system for police launch PL51 for the Marine Region	<b>4,076</b> 1,781	<b>2,100</b> 2,100	1,781
8121YU	Replacement of electro-optical system for police launch PL52 for the Marine Region	<b>4,076</b> 1,751	<b>2,100</b> 2,100	1,751
8122YU	Replacement of electro-optical system for police launch PL53 for the Marine Region	<b>4,076</b> 1,751	<b>2,100</b> 2,100	1,751

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Hong Kong Police Force (Continued)</b>				
8123YU	Replacement of electro-optical system for police launch PL54 for the Marine Region	<b>4,076</b> -	<b>2,100</b> 2,100	-
8124YU	Replacement of electro-optical system for police launch PL55 for the Marine Region	<b>4,076</b> -	<b>2,100</b> 2,100	-
8125YU	Replacement of electro-optical system for police launch PL56 for the Marine Region	<b>4,076</b> -	<b>2,100</b> 2,100	-
8126YU	Replacement of electro-optical system for police launch PL60 for the Marine Region	<b>4,076</b> 1,752	<b>2,100</b> 2,100	1,752
8127YU	Replacement of electro-optical system for police launch PL61 for the Marine Region	<b>4,076</b> 1,752	<b>2,100</b> 2,100	1,752
8128YU	Replacement of electro-optical system for police launch PL62 for the Marine Region	<b>4,076</b> 1,752	<b>2,100</b> 2,100	1,752
8129YU	Replacement of electro-optical system for police launch PL63 for the Marine Region	<b>4,076</b> 1,801	<b>2,100</b> 2,100	1,801
8130YU	Replacement of digital radar security system for the Marine Region	<b>39,785</b> 1,001	<b>1,500</b> 1,500	697
8131YU	Replacement of electro-optical sensor system for police barge operating platform PB1 for the Marine Region	<b>4,240</b> -	<b>2,100</b> 2,100	-
8132YU	Replacement of electro-optical sensor system for police barge operating platform PB2 for the Marine Region	<b>4,240</b> -	<b>2,100</b> 2,100	-
8133YU	Replacement of telephone systems for the Kowloon East Region	<b>7,269</b> 329	- 357	329
8134YU	Replacement of telephone systems for the Marine Region	<b>5,511</b> 360	- 394	360
8135YU	Enhancement of security system of the Hong Kong Police College	<b>3,662</b> -	<b>3,662</b> 3,662	-
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	<b>7,702</b> 31	<b>385</b> 385	31
<b>Immigration Department</b>				
8044YF	Replacement of closed circuit television system recording sub-system in the Airport Division	<b>8,350</b> 2,633	<b>1,500</b> 1,500	163
8049YF	Enhancement of '1868' assistance hotline system	<b>3,800</b> 3,648	<b>122</b> 122	-

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Immigration Department (Continued)</b>				
8057YF	Replacement of Airport Authority closed circuit television sub-system in Airport Division	<b>8,400</b> 3,129	<b>3,900</b> 3,900	2,729
8063YF	Replacement of closed circuit television system in Lo Wu Control Point	<b>7,782</b> -	<b>6,146</b> 6,146	-
8064YF	Server upgrade of '1868' assistance hotline system	<b>2,100</b> 1,455	<b>1,680</b> 1,680	1,455
8065YF	Server upgrade of Immigration Enquiry Services System	<b>2,895</b> 2,690	<b>2,895</b> 2,895	2,690
8066YF	Replacement of closed circuit television system in Macau Ferry Terminal Control Point	<b>2,852</b> 2,728	<b>1,702</b> 1,702	1,695
8067YF	Replacement of closed circuit television system in China Ferry Terminal Control Point	<b>2,908</b> 1,528	<b>1,516</b> 1,516	1,444
8070YF	Replacement of air-conditioning system in server room of Man Kam To Control Point	<b>2,958</b> 985	<b>2,958</b> 2,958	985
8071YF	Replacement of air-conditioning system in Cotton Tree Drive Marriage Registry	<b>3,851</b> 1,094	<b>3,851</b> 3,851	1,094
8072YF	Replacement of air-cooled chillers and associated accessories in plant room on 17/F, Immigration Tower	<b>3,874</b> 1,574	<b>1,574</b> 1,574	1,574
8073YF	Replacement of light-emitting diode display system in Sha Tau Kok Control Point	<b>2,263</b> 754	<b>2,263</b> 2,263	754
8074YF	Replacement of air-conditioning system in City Hall Marriage Registry	<b>5,997</b> -	<b>5,997</b> 5,997	-
8075YF	Replacement of two air-cooled chillers and three chilled water pumps in Passenger Terminal Building of Shenzhen Bay Control Point	<b>5,916</b> 500	<b>5,916</b> 5,916	500
<b>Independent Commission Against Corruption</b>				
8018YG	Installation of a fibre optic backbone for the Government Communications Network (GCN)	<b>8,860</b> 2,805	<b>2,000</b> 2,000	52
8019YG	Installation of a fibre optic backbone for the Government Secure Communications Network (GSN) on Hong Kong Island	<b>7,000</b> 2,800	<b>1,760</b> 1,760	-
8020YG	Replacement of the radio communications system of the Operations Department	<b>78,730</b> 5,953	<b>11,384</b> 11,384	5,053
8021YG	Installation of a fibre optic backbone for the Government Secure Communications Network (New Territories (South) to Hong Kong Island (North))	<b>8,800</b> 989	<b>1,355</b> 1,600	503

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Judiciary</b>				
8033YL	Replacement of three air-cooled chillers at roof floor, Kwun Tong Law Courts Building	<b>3,118</b> 3,118	<b>1,949</b> 1,949	1,949
8038YL	Replacement of 60 air handling unit chiller water control valve at the High Court Building	<b>3,480</b> 3,480	<b>348</b> 1,228	1,228
8039YL	Replacement of 150 fan coil units from LG6/F to 14/F, High Court Building	<b>3,480</b> 2,325	<b>2,355</b> 2,355	1,200
8040YL	Replacement of 51 air handling unit (AHU) chiller water control valves in AHU rooms from LG4/F to 14/F, High Court Building	<b>3,480</b> 2,480	<b>1,980</b> 1,980	980
8041YL	Replacement of one set of building management system at Kowloon City Law Courts Building	<b>3,016</b> 50	<b>2,000</b> 2,000	50
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	<b>4,845</b> 50	<b>2,000</b> 2,000	50
8043YL	Replacement of one set of water-cooled chiller (No. 3) at chiller plant room on LG6/F of High Court Building	<b>6,090</b> 2,000	<b>2,000</b> 2,000	2,000
<b>Lands Department</b>				
8042XF	Replacement of mapping systems	<b>8,600</b> 7,302	<b>149</b> 4,295	4,295
8046XF	Replacement of 48 large-format colour plotters with 16 sets of high performance printing system and five large-format colour plotters	<b>3,684</b> 3,655	<b>-</b> 1,248	1,248
8048XF	Replacement of aerial camera system	<b>41,580</b> 14,413	<b>1,882</b> 8,340	8,337
<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	<b>9,825</b> 4,088	<b>1,600</b> 1,600	1,543
8034VA	Design and installation of an integrated exhibition system for Hong Kong Space Museum	<b>32,000</b> 8,660	<b>1,320</b> 6,102	6,009
8042VA	Upgrading of the heliostat system in Hong Kong Space Museum	<b>5,050</b> -	<b>1,212</b> 1,212	-
8050VA	Design-and-build of a system of exhibits and related equipment for the Children Gallery of the Hong Kong Science Museum	<b>8,250</b> 1,536	<b>2,400</b> 2,400	-

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Leisure and Cultural Services Department (Continued)</b>				
8056VA	Procurement of digital film restoration system for the Hong Kong Film Archive	<b>2,500</b> 2,498	<b>91</b> 2,500	2,498
8063VA	Replacement of refrigerant compressing system for the Cold Rooms in Hong Kong Film Archive	<b>3,445</b> 3,445	<b>1,945</b> 1,945	1,945
8065VA	Replacement of speaker system for the Concert Hall, Hong Kong Cultural Centre	<b>2,100</b> 2,094	<b>1,680</b> 2,100	2,094
8066VA	Replacement of seawater-cooled chiller No.4 at the Hong Kong Coliseum	<b>3,480</b> 3,480	<b>600</b> 3,132	3,132
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	<b>3,227</b> 2,070	<b>2,001</b> 2,001	1,610
8068VA	Replacement of main low-voltage switchboard at the main switch room No.1 of Hong Kong Coliseum	<b>5,910</b> 5,910	<b>670</b> 3,250	3,250
8069VA	Replacement of chiller system for the Hong Kong Central Library	<b>9,800</b> 9,800	<b>5,140</b> 6,425	6,425
8070VA	Replacement of chiller plant system at Fa Yuen Street Municipal Services Building	<b>8,100</b> 6,253	<b>3,077</b> 3,077	2,000
8071VA	Replacement of heat pump system at Island East Swimming Pool	<b>3,000</b> 3,000	<b>3,000</b> 3,000	3,000
8072VA	Replacement of one chilled HRC-3 reciprocating compressor of the air-conditioning system at Hong Kong Heritage Museum	<b>4,640</b> 2,640	<b>2,640</b> 2,640	2,640
8073VA	Replacement of chiller unit at North Kwai Chung Tang Shiu Kin Sports Centre	<b>3,000</b> 3,000	<b>3,000</b> 3,000	3,000
8074VA	Replacement of chiller unit No. 1 at Kwai Tsing Theatre	<b>4,710</b> 4,710	<b>4,710</b> 4,710	4,710
8075VA	Replacement of chiller plant system at Wo Hing Sports Centre	<b>4,500</b> 4,500	<b>4,500</b> 4,500	4,500
8076VA	Replacement of low-voltage switchboard at air-conditioning Plant Room of Hong Kong Coliseum	<b>2,660</b> 2,660	<b>2,660</b> 2,660	2,660
8077VA	Replacement of chiller plant system at Quarry Bay Municipal Services Building	<b>4,200</b> 4,200	<b>4,200</b> 4,200	4,200
8078VA	Replacement of chiller unit No. ACC-2 at Restaurant Block of Kwai Tsing Theatre	<b>2,580</b> 2,580	<b>2,580</b> 2,580	2,580
8079VA	Replacement of chiller plant system at Hiu Kwong Street Sports Centre	<b>4,872</b> 3,245	<b>4,872</b> 4,872	3,245
8080VA	Replacement of chiller plant at K.S. LO Gallery of Flagstaff House Museum of Tea Ware	<b>2,500</b> 2,500	<b>2,500</b> 2,500	2,500

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Leisure and Cultural Services Department (Continued)</b>				
8081VA	Replacement of air-conditioning system at City Hall Public Library	<b>5,100</b> 2,550	<b>2,550</b> 2,550	2,550
8082VA	Replacement and upgrading of surveillance system at Hong Kong Stadium	<b>6,960</b> 400	<b>2,600</b> 2,600	400
8083VA	Replacement of chiller plant system at Lei Yue Mun Municipal Services Building	<b>8,700</b> -	<b>5,800</b> 5,800	-
<b>Marine Department</b>				
8079YQ	Replacement/upgrading of vessel traffic services system	<b>558,200</b> 163,850	<b>103,000</b> 108,153	107,372
8080YQ	Replacement of the existing sounding survey system onboard survey vessel Hydro 1	<b>3,900</b> 1,036	<b>1,000</b> 1,000	284
8082YQ	Replacement of the differential global positioning system of the Hydrographic Office	<b>4,900</b> -	<b>4,900</b> 4,900	-
8083YQ	Replacement of the automated carpark payment system at Rambler Channel Public Cargo Working Area	<b>2,529</b> 1,608	<b>2,229</b> 2,229	1,508
8084YQ	Refurbishment of 3 hydrofoil platforms No. 8, 9 and 10 at Macau Ferry Terminal	<b>5,460</b> 5,460	<b>3,760</b> 3,760	3,760
8085YQ	Replacement and upgrading of closed circuit television system at Macau Ferry Terminal	<b>6,140</b> 2,456	<b>4,184</b> 4,184	500
8086YQ	Replacement of the high frequency/medium frequency receiving system for the Maritime Rescue Co-ordination Centre	<b>9,800</b> 3,022	<b>8,150</b> 8,150	2,422
8087YQ	Replacement of fuel oil pipeline and fire drencher system at China Ferry Terminal	<b>9,000</b> 322	<b>8,243</b> 8,243	-
8088YQ	Procurement of Ground Receiving Station of the Medium Earth Orbit Search and Rescue Satellite System	<b>41,400</b> 2,500	<b>4,350</b> 4,350	1,000
8089YQ	Replacement of one Exposed Fire Services Drencher System at Oil Store in Government Dockyard	<b>5,000</b> -	<b>500</b> 500	-
8090YQ	Replacement of one Hydraulic Spider Platform (Engine Driven) in Government Dockyard	<b>3,120</b> -	<b>120</b> 120	-
8091YQ	Replacement of air-conditioning system by mechanical ventilation system at Block K in Government Dockyard	<b>2,400</b> -	<b>2,400</b> 2,400	-
8092YQ	Replacement of air-conditioning system at roof of Block F in Government Dockyard	<b>2,900</b> -	<b>2,900</b> 2,900	-

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Marine Department (Continued)</b>				
8093YQ	Refurbishment of four hydrofoil platforms No. 3, 4, 6 and 7 at Macau Ferry Terminal	<b>9,048</b> 1,500	<b>3,444</b> 3,444	1,500
8094YQ	Replacement and upgrading of closed circuit television system at China Ferry Terminal	<b>9,196</b> -	<b>1,196</b> 1,196	-
<b>Transport Department</b>				
8113ZN	Replacement of traffic control and surveillance system including the closed circuit television system in the Shing Mun Tunnels	<b>140,000</b> 92,492	<b>54,542</b> 54,542	35,000
8121ZN	Provision of speed enforcement camera system in the Tsing Ma Control Area	<b>9,900</b> 9,766	- 580	580
8124ZN	Replacement of tunnel ventilation system in the Cross-Harbour Tunnel	<b>69,300</b> 32,300	<b>20,000</b> 20,000	13,500
8131ZN	Replacement of tunnel lighting system in the Aberdeen Tunnel	<b>83,000</b> 55,640	<b>31,200</b> 31,200	17,640
8132ZN	Expansion of red light camera system, phase 4	<b>48,135</b> 21,544	<b>13,673</b> 13,673	13,673
8135ZN	Replacement of ventilation fans and associated ductworks at Sheung Shui (Landmark) Public Transport Interchange	<b>2,500</b> 2,233	<b>246</b> 308	308
8139ZN	Replacement of lane control signal of the traffic control and surveillance system in the Kai Tak Tunnel	<b>5,450</b> 3,226	<b>121</b> 121	51
8140ZN	Replacement of the automatic fire alarm and detection system in the Tsing Ma Control Area	<b>9,630</b> 9,630	<b>3,120</b> 4,031	4,031
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	<b>56,750</b> 12,280	<b>10,150</b> 10,150	5,450
8142ZN	Replacement of tunnel lighting system and monitoring and management supervisory systems in the Shing Mun Tunnels	<b>131,970</b> 21,360	<b>44,000</b> 44,000	13,000
8143ZN	New parking meter trial scheme	<b>9,426</b> 2,210	<b>5,030</b> 5,030	700
8144ZN	Replacement/reprovisioning of toll collection systems at Lantau Toll Plaza and Ma Wan Toll Plaza in Tsing Ma Control Area	<b>81,300</b> 11,500	<b>31,060</b> 31,060	6,000
8145ZN	Installation of 'stop-and-go' e-payment facilities at manual toll booths of government tolled tunnels and roads	<b>45,530</b> 7,831	<b>17,857</b> 17,857	4,831



# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved</i>	<i>Original</i>	Actual
		<i>Project Estimate</i>	<i>Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Transport Department (Continued)</b>				
8147ZN	Installation of chassis dynamometer system for testing petrol and liquefied petroleum gas vehicles	- -	<b>500</b> 500	-
8148ZN	Replacement of travelator No. 6T of Central to Mid-levels Escalator and Walkway System	<b>7,872</b> 318	<b>263</b> 263	209
8149ZN	Replacement of travelator No. 5T of Central to Mid-levels Escalator and Walkway System	<b>7,872</b> 318	<b>263</b> 263	209
8150ZN	Replacement of travelator No. 7T of Central to Mid-levels Escalator and Walkway System	<b>7,872</b> 318	<b>263</b> 263	209
8151ZN	Replacement of escalator No. 19E and 20E of Central to Mid-levels Escalator and Walkway System	<b>7,874</b> 318	<b>445</b> 445	208
8152ZN	Replacement of escalator No. 2E of Central to Mid-levels Escalator and Walkway System	<b>3,937</b> 159	<b>131</b> 131	104
8153ZN	Replacement of escalator No. 14E of Central to Mid-levels Escalator and Walkway System	<b>3,937</b> 159	<b>170</b> 170	104
8154ZN	Replacement of escalator No. 1E of Central to Mid-levels Escalator and Walkway System	<b>3,937</b> 159	<b>131</b> 131	104
8155ZN	Replacement of escalator No. 21E of Central to Mid-levels Escalator and Walkway System	<b>3,937</b> 159	<b>222</b> 222	104
8156ZN	Replacement of escalator No. 15E of Central to Mid-levels Escalator and Walkway System	<b>3,937</b> 159	<b>170</b> 170	104
8157ZN	Replacement of escalator No. 9E of Central to Mid-levels Escalator and Walkway System	<b>3,937</b> 159	<b>131</b> 131	104
8158ZN	Replacement of escalator No. 17E of Central to Mid-levels Escalator and Walkway System	<b>3,937</b> 159	<b>131</b> 131	104
8159ZN	Replacement of escalator No. 22E of Central to Mid-levels Escalator and Walkway System	<b>3,937</b> 159	<b>314</b> 314	104
8160ZN	Replacement of escalator No. 23E of Central to Mid-levels Escalator and Walkway System	<b>3,937</b> 159	<b>314</b> 314	104
8161ZN	Replacement of escalator No. 12E of Central to Mid-levels Escalator and Walkway System	<b>3,937</b> 159	<b>131</b> 131	104
8162ZN	Replacement of escalator No. 8E of Central to Mid-levels Escalator and Walkway System	<b>3,937</b> 159	<b>131</b> 131	104
8163ZN	Replacement of escalator No. 10E of Central to Mid-levels Escalator and Walkway System	<b>3,937</b> 159	<b>131</b> 131	104
8164ZN	Replacement of escalator No. 11E of Central to Mid-levels Escalator and Walkway System	<b>3,937</b> 159	<b>131</b> 131	104

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved</i>	<i>Original</i>	Actual
		<i>Project Estimate</i>	<i>Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	HK\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Transport Department (Continued)</b>				
8165ZN	Replacement of escalator No. 13E of Central to Mid-levels Escalator and Walkway System	<b>3,937</b> 159	<b>131</b> 131	104
8166ZN	Replacement of escalator No. 16E of Central to Mid-levels Escalator and Walkway System	<b>3,937</b> 159	<b>131</b> 131	104
8167ZN	Replacement of escalator No. 18E of Central to Mid-levels Escalator and Walkway System	<b>3,937</b> 159	<b>131</b> 131	104
8168ZN	Replacement of area traffic control system in Tai Po and North Districts	<b>32,200</b> 793	<b>3,120</b> 3,120	793
8169ZN	Replacement of the closed circuit television system in Tai Po and North Districts	<b>9,185</b> 226	<b>425</b> 425	226
8172ZN	Replacement of automatic incident detectors and over-height vehicle detectors in the Tseung Kwan O Tunnel	<b>6,159</b> 400	<b>1,470</b> 1,470	400
8173ZN	Supply and installation of new e-payment system at Eastern Harbour Crossing	<b>8,820</b> 120	<b>120</b> 120	120
8174ZN	Replacement of tunnel lighting system in the Kai Tak Tunnel	- -	<b>8,500</b> 8,500	-
8175ZN	Replacement of environmental monitoring system in Kai Tak Tunnel	<b>9,861</b> 500	<b>1,000</b> 1,000	500
8176ZN	Installation of radio re-broadcasting system for digital audio broadcasting at the Eastern Harbour Crossing	<b>4,880</b> 500	<b>500</b> 500	500
<b>Block allocations</b>				
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions	- -	<b>5,000</b> 5,000	2,727
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	- -	<b>615,573</b> 615,573	613,455
8100QX	Alterations, additions, repairs and improvements to education subvented buildings	- -	<b>433,651</b> 448,651	447,139
8001SX	Provisioning of welfare facilities	- -	<b>160,517</b> 160,517	108,983
	<b>Total</b>	<b>87,171,609</b> <u>55,722,331</u>	<b>7,902,698</b> <u>8,547,643</u>	<u>6,322,974</u>

Note : The figure for Block allocation is excluded from the column of Approved Project Estimate and Actual up to 31.3.2016.