

# Capital Works Reserve Fund

## STATEMENT OF PROJECT PAYMENTS FOR 2008-09

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

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<b><i>CAPITAL SUBVENTIONS</i></b>				
<b><i>Education Subventions</i></b>				
<b><i>Primary</i></b>				
8008EA	Primary school at Jockey Club Road, Sheung Shui	<b>90,700</b> 73,883	<b>65,845</b> 65,845	49,806
8013EA	Redevelopment of Heep Yunn Primary School at No. 1 Farm Road, Kowloon	<b>63,350</b> 53,228	<b>2,844</b> 2,844	-
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> 59,645	<b>5,401</b> 5,401	-
8017EA	Redevelopment of La Salle Primary School at 1D La Salle Road, Kowloon	<b>160,680</b> 152,559	<b>4,778</b> 4,778	-
8018EA	A 30-classroom primary school in Diocesan Boys' School campus at 131 Argyle Street, Kowloon	<b>129,100</b> 120,067	<b>7,763</b> 7,763	102
8019EA	Redevelopment of Yuen Long Chamber of Commerce Primary School at Castle Peak Road, Yuen Long	<b>88,100</b> 79,245	<b>16,840</b> 28,735	27,965
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin	<b>89,700</b> 77,358	<b>6,283</b> 6,283	3,583
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels	<b>100,000</b> 78,301	<b>51,741</b> 51,741	51,736
8026EA	A direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang	<b>105,600</b> 88,021	<b>93,197</b> 93,197	87,928
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai	<b>98,500</b> 36,958	<b>44,961</b> 44,961	4,897
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai	- -	<b>8,402</b> 8,402	-
<b><i>Secondary</i></b>				
8082EB	Prevocational school at Northcote Close, Pok Fu Lam	<b>128,700</b> 99,748	<b>11,737</b> 11,737	-
8083EB	Upgrading facilities of China Holiness College, Sham Shui Po	<b>37,500</b> 29,156	<b>13,020</b> 31,847	24,000
8084EB	Redevelopment of Pooi To Middle School at Inverness Road, Kowloon City	<b>138,500</b> 124,348	<b>90,000</b> 110,000	109,947

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<b><i>CAPITAL SUBVENTIONS (Continued)</i></b>				
<b><i>Education Subventions (Continued)</i></b>				
<b><i>Secondary (Continued)</i></b>				
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling	<b>81,200</b> -	<b>73,846</b> 73,846	-
8086EB	A direct subsidy scheme secondary school at Inverness Road, Kowloon Tong	<b>85,400</b> 80,992	<b>4,049</b> 4,049	-
8087EB	A private independent secondary school at Norfolk Road, Kowloon Tong	<b>104,400</b> 96,404	<b>4,367</b> 4,367	2,115
8088EB	Redevelopment of Concordia Lutheran School at Tai Hang Tung Road, Sham Shui Po	<b>179,100</b> 5,067	<b>27,400</b> 27,400	5,067
<b><i>Miscellaneous Education Subventions</i></b>				
8012EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5 — phase 1	<b>569,700</b> 511,411	<b>200</b> 1,100	1,099
8013EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5 — phase 1	<b>559,800</b> 500,890	<b>100</b> 500	402
8014EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5 — phase 2	<b>1,233,200</b> 1,080,258	<b>1,000</b> 1,500	1,217
8015EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5 — phase 2	<b>1,077,300</b> 822,361	<b>1,500</b> 3,000	2,059
8017EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5 — phase 3	<b>1,488,700</b> 979,865	<b>3,000</b> 3,000	2,094
8018EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5 — phase 3	<b>2,192,200</b> 1,215,469	<b>2,000</b> 7,300	6,304
8019EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5 — phase 4	<b>1,641,900</b> 914,355	<b>1,000</b> 4,200	4,047
8020EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5 — phase 4	<b>1,613,100</b> 880,554	<b>2,000</b> 5,100	4,829
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders	<b>817,800</b> 293,703	<b>35,595</b> 35,595	13,361

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2009		Amended Estimate	Actual
	\$'000		\$'000	\$'000
<b><i>CAPITAL SUBVENTIONS (Continued)</i></b>				
<b><i>Education Subventions (Continued)</i></b>				
<b><i>Miscellaneous Education Subventions (Continued)</i></b>				
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme	<b>1,045,400</b> 498,550	<b>1,000</b> 4,500	3,301
8029EC	A private independent school at Po Kong Village Road, Wong Tai Sin	<b>172,500</b> 145,844	<b>15,235</b> 15,235	-
8030EC	Construction works for schools in the final phase of the School Improvement Programme (batch 7)	<b>144,000</b> 120,051	<b>1,000</b> 1,500	1,413
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch)	<b>1,758,400</b> 1,439,674	<b>6,500</b> 22,500	21,215
8033EC	Construction works for schools in the final phase of the School Improvement Programme (second batch)	<b>1,207,000</b> 1,020,703	<b>7,500</b> 20,000	13,866
8034EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3A)	<b>1,742,700</b> 1,392,190	<b>14,500</b> 29,000	23,499
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B)	<b>652,300</b> 492,162	<b>4,963</b> 8,463	7,416
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai	<b>123,800</b> 108,691	<b>16,449</b> 16,449	1,088
8037EC	A private independent school (secondary-cum-primary) in Area N4b, Discovery Bay	<b>137,000</b> 131,995	<b>76,553</b> 76,553	73,060
8038EC	A direct subsidy scheme school (secondary-cum-primary) at Harmony Road, Siu Sai Wan	<b>126,400</b> 114,199	<b>16,153</b> 16,153	4,080
8039EC	A private independent school (secondary-cum-primary) in Area 90B, Ma On Shan	<b>191,600</b> 181,841	<b>1,200</b> 1,200	-
8040EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4A)	<b>615,500</b> 541,799	<b>5,500</b> 16,500	13,992
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B)	<b>840,300</b> 655,223	<b>4,963</b> 7,963	7,697
8044EC	A private independent school (secondary-cum-primary) at Shum Wan Road, Aberdeen	<b>216,900</b> 202,134	<b>1,654</b> 9,254	3,735
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam	<b>184,100</b> 170,332	<b>27,626</b> 27,626	16,881
8048EC	A direct subsidy scheme school (secondary-cum-primary) in Area 65, Tseung Kwan O	<b>218,200</b> 194,164	<b>3,112</b> 3,112	-
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A)	<b>259,100</b> 234,470	<b>1,200</b> 4,500	4,485
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B)	<b>282,000</b> 191,753	<b>27,792</b> 27,792	3,046

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## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<b><i>CAPITAL SUBVENTIONS (Continued)</i></b>				
<b><i>Education Subventions (Continued)</i></b>				
<b><i>Miscellaneous Education Subventions (Continued)</i></b>				
8053EC	Construction works for schools in the final phase of the School Improvement Programme (batch 6)	<b>100,100</b> 82,552	<b>300</b> 1,700	1,346
8054EC	A private independent school (secondary-cum-primary) in Area 11, Sha Tin	<b>98,100</b> 92,916	<b>4,000</b> 4,000	2,596
8057EC	A private independent school (secondary-cum-primary) at Caldecott Road, Sham Shui Po	<b>228,600</b> 62,927	<b>90,680</b> 90,680	62,927
<b><i>Special Schools</i></b>				
8029ED	Redevelopment of Hong Chi Pinehill School, Nam Hang, Tai Po	<b>67,600</b> 53,891	- 1,300	577
8030ED	Redevelopment of Hong Chi Pinehill No. 3 School, Nam Hang, Tai Po	<b>88,000</b> 72,641	<b>208</b> 1,800	951
<b><i>Universities</i></b>				
<b><i>The Chinese University of Hong Kong</i></b>				
8037EF	Extension facilities for the clinical departments of the Faculty of Medicine at Prince of Wales Hospital	<b>263,180</b> 255,500	<b>20,000</b> 20,000	20,000
8043EF	A purpose-designed building for centralised science laboratories	<b>289,460</b> 285,000	<b>8,000</b> 8,000	8,000
8044EF	Stabilisation of slopes within the university campus, phase 11	<b>120,900</b> 84,750	<b>10,000</b> 10,000	5,000
8046EF	Teaching complex at western campus	<b>208,200</b> 200,682	<b>45,000</b> 60,000	60,000
8047EF	Stabilisation of slopes within the university campus, phase 13	<b>75,500</b> 32,600	<b>12,000</b> 12,000	5,000
8048EF	Teaching building at Chak Cheung Street, phase 2	<b>125,300</b> 31,000	<b>23,000</b> 23,000	23,000
8049EF	Student Amenity Centre	<b>206,500</b> 5,000	<b>5,000</b> 5,000	5,000
8053EF	1 500-place student hostel	- -	<b>17,300</b> 17,300	-
8054EF	Two integrated teaching buildings	- -	<b>19,000</b> 19,000	-

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## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<b><i>CAPITAL SUBVENTIONS (Continued)</i></b>				
<b><i>Universities (Continued)</i></b>				
<b><i>City University of Hong Kong</i></b>				
8015EJ	Student hostel, phase 2 (1 401 places)	355,760 269,540	13,000 13,000	13,000
8016EJ	Student hostel, phase 3 (523 places)	104,010 98,209	8,000 8,000	8,000
8020EJ	Multi-media Building, stage 2	437,000 106,700	106,700 106,700	106,700
<b><i>Hong Kong Baptist University</i></b>				
8019EH	School of Communication-cum-School of Creative/ Visual Arts Building	237,100 26,000	26,000 26,000	26,000
<b><i>The Hong Kong Polytechnic University</i></b>				
8019EK	Elevated walkway at Core D	8,384 8,384	444 444	444
<b><i>The Hong Kong University of Science and Technology</i></b>				
8010EL	New Academic Building	- -	25,000 25,000	-
8011EL	Extension to the existing Academic Building	116,100 27,700	27,700 27,700	27,700
<b><i>Technical Education and Industrial Training</i></b>				
8019EM	Construction of new campus at Tiu Keng Leng for the Vocational Training Council	1,006,300 375,186	308,686 308,686	308,686
<b><i>Medical Subventions</i></b>				
8007MA	Redevelopment of the Caritas Medical Centre	769,200 621,151	2,500 2,500	-
8008MA	Redevelopment of Caritas Medical Centre, phase 2	1,218,100 -	10,000 10,000	-
8009MA	Redevelopment of Caritas Medical Centre, phase 2 — preparatory works	57,400 40,868	1,000 3,000	1,700
8012MD	Kwong Wah Hospital — Low block extension	51,160 46,845	- -	(2,172)
8005ME	Redevelopment and expansion of Pok Oi Hospital	1,666,100 1,255,361	45,000 48,200	48,100

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## Head 708 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>		
	Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000	
<b><i>CAPITAL SUBVENTIONS (Continued)</i></b>				
<b><i>Medical Subventions (Continued)</i></b>				
8003MF	Yan Chai Hospital extension — phase 4	<b>390,986</b> 379,019	- 462	461
8006MF	Redevelopment of Yan Chai Hospital — preparatory works	<b>20,700</b> 5,590	<b>6,000</b> 6,000	5,590
8001MJ	United Christian Hospital extension	<b>1,636,900</b> 1,617,022	- -	(1,243)
8003MJ	Provision of additional lifts and associated works at Block S of United Christian Hospital	<b>62,600</b> 50,798	<b>1,000</b> 4,000	3,950
8001ML	Haven of Hope Hospital redevelopment	<b>521,100</b> 497,720	- -	(19)
8013MM	Redevelopment of specialist out-patient clinic in the Queen Elizabeth Hospital	<b>238,000</b> 231,760	<b>1,000</b> 1,000	171
8023MM	Reprovisioning of Sai Ying Pun Specialist Out-patient Clinic	<b>377,480</b> 361,803	<b>1,000</b> 1,000	(1,543)
8025MM	Redevelopment of the operating theatre block and the rehabilitation block in Queen Elizabeth Hospital	<b>671,270</b> 609,074	<b>500</b> 500	-
8026MM	Redevelopment of Specialist Out-patient Department, Nursing School and Pupil Nurse Hostel in Our Lady of Maryknoll Hospital	<b>82,900</b> 79,130	- -	(153)
8027MM	Lai King Hospital	<b>686,400</b> 528,924	<b>5,000</b> 11,000	8,090
8029MM	Queen Mary Hospital — Radiotherapy and Oncology Department extension	<b>113,570</b> 105,920	<b>1,000</b> 1,100	1,058
8031MM	Kowloon Medical Rehabilitation Centre	<b>894,780</b> 516,772	<b>1,000</b> 1,000	445
8033MM	Kowloon Hospital — phase 1 redevelopment	<b>1,083,300</b> 718,118	<b>6,000</b> 7,000	5,476
8035MM	Tuen Mun Hospital — relocation of Tuen Mun Polyclinic	<b>634,200</b> 521,896	<b>2,000</b> 3,000	2,446
8037MM	Redevelopment of Castle Peak Hospital, phase 2	<b>1,470,800</b> 1,061,393	<b>12,000</b> 12,500	12,280
8045MM	Establishment of a Radiotherapy Centre and redevelopment of the Accident and Emergency Department at Princess Margaret Hospital	<b>564,400</b> 539,181	<b>15,000</b> 15,000	11,412
8047MM	Remodelling of Tang Shiu Kin Hospital into an ambulatory care centre	<b>239,100</b> 202,967	<b>2,000</b> 2,000	793
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital	<b>1,031,400</b> 899,864	<b>50,000</b> 50,000	46,200

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<b><i>CAPITAL SUBVENTIONS (Continued)</i></b>			
<b><i>Medical Subventions (Continued)</i></b>			
8051MM Prince of Wales Hospital — extension block	<b>2,170,700</b> 617,289	<b>500,000</b> 500,000	413,706
8056MM Enhancement of infection control facilities in the public hospital system (Batch A)	<b>355,300</b> 347,096	<b>100</b> 100	-
8058MM Construction of a new infectious disease centre attached to Princess Margaret Hospital	<b>538,300</b> 476,365	<b>20,000</b> 24,000	18,824
8060MM Improvement of facilities in the Specialist Outpatient Block of Pamela Youde Nethersole Eastern Hospital	<b>59,000</b> 45,748	<b>5,000</b> 6,500	5,640
8062MM Improvement of infection control provision for autopsy facilities in public hospitals	<b>68,400</b> 57,867	<b>2,000</b> 6,000	5,758
8064MM Development of Chinese medicine clinics in the public sector (first batch)	<b>35,100</b> 31,280	- 1,163	(199)
8066MM Provision of a general out-patient clinic, an integrated community mental health support services centre and a long stay care home in Tin Shui Wai Area 109	<b>430,200</b> -	- -	-
8068MM Development of Chinese medicine clinics in the public sector (second batch)	<b>36,000</b> 30,460	<b>8,000</b> 18,000	18,000
8069MM Relocation of Siu Lam Hospital to Block B of Castle Peak Hospital	- -	<b>500</b> 500	-
8070MM Queen Mary Hospital — Accident and Emergency and Heart Centre	- -	<b>2,000</b> 2,000	-
8001MR Tseung Kwan O Hospital — construction works	<b>2,047,290</b> 1,644,793	- -	(29,497)
8003MR Expansion of Tseung Kwan O Hospital	<b>1,944,900</b> 49,764	<b>1,000</b> 50,200	49,764
<b><i>Subventions — Miscellaneous</i></b>			
8001QG Tourist District Enhancement — pilot scheme in Central and Western District	<b>60,400</b> 37,579	<b>1,500</b> 1,500	(1,852)
8007QJ Conversion of the Bethanie into the second campus for The Hong Kong Academy for Performing Arts	<b>74,200</b> 73,232	<b>3,710</b> 3,710	2,914
8009QJ Extension of the library of The Hong Kong Academy for Performing Arts	<b>2,600</b> 1,872	<b>600</b> 600	-
8011QJ Renovation of studio theatre for The Hong Kong Academy for Performing Arts	<b>3,680</b> 2,581	<b>1,180</b> 1,180	236

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<b><i>CAPITAL SUBVENTIONS (Continued)</i></b>				
<b><i>Subventions — Miscellaneous (Continued)</i></b>				
8012QJ	Checking and cleaning of internal and external tiled walls for The Hong Kong Academy for Performing Arts	<b>3,700</b> 1,508	<b>1,800</b> 1,800	527
8013QJ	Reprovisioning of sea water pumping facilities for The Hong Kong Academy for Performing Arts	-	<b>6,300</b> 6,300	-
8014QJ	Renovation of Lyric Theatre (phase 1) for The Hong Kong Academy for Performing Arts	<b>14,500</b> 10,673	<b>11,105</b> 11,105	7,642
8015QJ	Redevelopment of the Hong Kong Sports Institute	<b>1,707,500</b> 683	<b>218,912</b> 218,912	683
8016QJ	Installation of new air-cooled chiller for The Hong Kong Academy for Performing Arts	<b>3,900</b> -	<b>3,731</b> 3,731	-
8017QJ	Redevelopment of the Hong Kong Sports Institute — preparatory works	<b>52,900</b> 16,565	<b>31,000</b> 31,000	11,999
8018QJ	Renovation of classrooms and music practice rooms at South Wing of the Academy Block of The Hong Kong Academy for Performing Arts	-	<b>4,446</b> 4,446	-
8019QJ	Relocation of Hong Kong Arts Development Council	<b>5,000</b> 4,427	<b>2,500</b> 4,980	4,407
8020QJ	Construction of new pedestrian walkway down slope from Bethanie to Baguio by The Hong Kong Academy for Performing Arts	-	<b>1,772</b> 1,772	-
8021QJ	An upfront endowment to the West Kowloon Cultural District Authority for developing the WKCD	<b>21,600,000</b> 21,600,000	<b>21,600,000</b> 21,600,000	21,600,000
<b><i>MAJOR SYSTEMS AND EQUIPMENT</i></b>				
<b><i>Leisure and Cultural Services Department</i></b>				
8018VA	Installation of water treatment system for the artificial lake at North District Park	<b>5,500</b> 2,554	<b>147</b> 147	140
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> 374	<b>697</b> 697	-
8025VA	Replacement of PABX system of Leisure and Cultural Services Headquarters Building	<b>2,770</b> 182	<b>2,200</b> 2,200	182
8026VA	Replacement of chiller plant at Lai Chi Kok Park Sports Centre	<b>2,610</b> 800	<b>800</b> 800	800
8027VA	Replacement of chiller plant at Aberdeen Tennis and Squash Centre	<b>2,320</b> 800	<b>800</b> 800	800



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## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2009		Amended Estimate	Actual
	\$'000		\$'000	\$'000
<b><i>MAJOR SYSTEMS AND EQUIPMENT (Continued)</i></b>				
<b><i>Leisure and Cultural Services Department (Continued)</i></b>				
8028VA	Replacement of town gas boilers at Tuen Mun Swimming Pool	<b>4,408</b> 1,000	<b>1,000</b> 1,000	1,000
8029VA	Replacement of chiller plant at Shing Mun Valley Swimming Pool	<b>4,687</b> 4,687	<b>1,000</b> 4,687	4,687
8030VA	Replacement of chiller plant at Aberdeen Sports Centre	<b>2,436</b> 800	<b>800</b> 800	800
8031VA	Replacement of chiller plant at Shek Tong Tsui Sports Centre	<b>4,872</b> 1,000	<b>1,000</b> 1,000	1,000
8032VA	Replacement of chiller plant at Shek Kip Mei Park Sports Centre	<b>6,728</b> 1,000	<b>1,000</b> 1,000	1,000
8033VA	Replacement of air-conditioning system at the Conservatory of Hong Kong Park	<b>5,800</b> 1,000	<b>1,000</b> 1,000	1,000
8034VA	Design and installation of an Integrated Exhibition System for Hong Kong Space Museum	<b>32,000</b> -	<b>500</b> 500	-
8035VA	Replacement of air-cooled chiller system at Hong Kong Museum of Coastal Defence	<b>3,800</b> -	- -	-
8036VA	Replacement of one 1056-kilowatt packaged-chiller unit for Yuen Long Theatre	<b>2,200</b> -	- -	-
8037VA	Replacement of chiller system at Hong Kong Visual Arts Centre	<b>2,300</b> -	- -	-
8038VA	Replacement of uninterruptible power supply system of the Data Centre at Leisure and Cultural Services Headquarters Building	<b>2,904</b> -	- -	-
8039VA	Replacement of air-conditioning system at Quarry Bay Sports Centre	<b>2,436</b> -	- -	-
8040VA	Replacement of cooling system at the Cold Rooms for Hong Kong Film Archive	<b>2,900</b> -	- -	-
8041VA	Replacement of main switchboard of Sha Tin Town Hall Cultural Complex	<b>4,988</b> -	- -	-
8042VA	Upgrading of the heliostat system in Hong Kong Space Museum	<b>5,050</b> -	- -	-
8044VA	Replacement of chillers and chilled water pumps at Hong Kong Stadium and Olympic House	<b>7,800</b> -	- -	-

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## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Food and Environmental Hygiene Department</b>				
8004VB	Replacement of main low voltage switchboard at Po On Road Municipal Services Building	2,378 -	- -	- -
8005VB	Replacement of two sets of chillers for Market Economic Air Treatment System at Sheung Wan Market	3,300 -	- -	- -
8006VB	Replacement of main low voltage switchboard at Ngau Chi Wan Municipal Services Building	2,400 -	- -	- -
8007VB	Replacement of chiller plant at Pei Ho Street Municipal Services Building	6,200 -	- -	- -
<b>Architectural Services Department</b>				
8013XC	Replacement of terminals and software of the QUEST	6,640 4,286	1,100 1,100	- -
8017XC	Replacement of private automatic branch exchange system at APB Centre	2,088 -	- -	- -
<b>Auxiliary Medical Service</b>				
8003XE	Replacement of the existing radio network system	4,426 2,405	4,121 4,121	2,100
<b>Lands Department</b>				
8042XF	Replacement of Mapping Systems	8,600 -	1,300 1,300	- -
8043XF	Replacement of InterMap analytical stereoplotter	3,133 2,703	2,240 2,240	1,811
8044XF	Replacement of 28 large-format colour plotters with 14 sets of high performance printing system	2,790 -	2,790 2,790	- -
8045XF	Enhancement of the Satellite Positioning Reference Station System	4,785 -	- -	- -
<b>Government Property Agency</b>				
8074XI	Replacement of two sets of air-cooled chillers at Revenue Tower	2,760 2,360	1,570 1,570	1,170
8077XI	Replacement of two sets of air-cooled packaged chiller units at Southorn Centre	6,960 6,460	3,168 3,168	2,668
8078XI	Replacement of 27 sets of air-handling units at Southorn Centre	6,264 4,689	2,992 2,992	1,417

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2009		Amended Estimate	Actual
	\$'000		\$'000	\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Government Property Agency (Continued)</b>				
8079XI	Replacement of five sets of air-cooled chillers and seven sets of chilled water pumps at Lai Chi Kok Government Offices	<b>8,062</b> 6,194	<b>2,692</b> 2,692	1,794
8080XI	Replacement of pre-action piping and detectors at Revenue Tower	<b>7,553</b> 5,904	<b>1,665</b> 1,665	1,302
8082XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Revenue Tower	<b>7,000</b> 4,800	<b>5,520</b> 5,520	2,800
8083XI	Replacement of 24 sets of variable air volume air-handling units at Mong Kok Government Offices	<b>2,784</b> 2,395	<b>2,304</b> 2,304	2,304
8084XI	Installation of closed-circuit television cameras and digital video recorders at Immigration Tower, Revenue Tower and Harbour Building	<b>3,573</b> 3,554	<b>2,208</b> 2,208	2,189
8085XI	Installation of closed-circuit television cameras and digital video recorders at 47 government quarters	<b>7,411</b> 5,618	<b>6,411</b> 6,411	3,277
8086XI	Replacement of air-cooled packaged chiller units Nos. 2 and 3 at Southorn Centre	<b>7,000</b> 6,500	<b>5,518</b> 5,518	3,500
8087XI	Replacement of 29 sets of variable air volume air-handling units and 36 sets of constant air volume air-handling units at Immigration Tower	<b>9,800</b> 2,940	<b>7,200</b> 7,200	990
8088XI	Replacement of 30 sets of variable air volume air-handling units and 30 sets of constant air volume air-handling units at Queensway Government Offices	<b>8,000</b> 3,540	<b>6,450</b> 6,450	1,990
8089XI	Replacement of foam thermal insulation of riser chilled water pipes at North Point Government Offices	<b>3,950</b> 1,000	<b>3,950</b> 3,950	1,000
8090XI	Replacement of fire services distribution pipework of sprinkler system at North District Government offices	<b>3,364</b> 1,000	<b>3,364</b> 3,364	1,000
8091XI	Modernisation and renovation works for three nos. of passenger lifts (Nos. L1 to L3) at Tsuen Wan Multi-storey Carpark Building	<b>2,900</b> 1,000	<b>1,000</b> 1,000	1,000
8092XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Immigration Tower	<b>5,910</b> 1,300	<b>1,800</b> 1,800	1,300
8093XI	Replacement of sea water-cooled centrifugal chiller unit No. 4 at Revenue Tower	<b>7,350</b> 1,350	<b>2,200</b> 2,200	1,350
8094XI	Replacement of remote controlling system for air-handling units and fresh air-handling units at Revenue Tower	<b>7,656</b> -	<b>2,297</b> 2,297	-

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Government Property Agency (Continued)</b>				
8095XI	Replacement of 30 sets of variable air volume air-handling units and 30 sets of constant air volume air-handling units at High Block, Queensway Government Offices	8,400 1,670	2,520 2,520	1,670
8096XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Wanchai Tower	9,800 1,500	3,000 3,000	1,500
8097XI	Replacement of fire services water pipes, pumps and accessories at Government Quarters, 122 Pok Fu Lam Road	2,497 -	- -	-
8098XI	Major overhaul of five sets of low voltage switchboards at Wanchai Tower	3,927 -	- -	-
8099XI	Replacement of 100 sets of ceiling mounted fan coil units at Central Government Pier No. 1	2,180 -	- -	-
8100XI	Replacement of central air-conditioning heating system at Queensway Government Offices	4,000 -	- -	-
8101XI	Replacement of four sets of low voltage switchboards at Harbour Building	2,169 -	- -	-
8102XI	Replacement of 200 sets of fan coil units at Rumsey Street Multi-storey Carpark Building	2,180 -	- -	-
<b>Civil Aviation Department</b>				
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems	233,800 116,072	37,000 37,000	28,605
8030XJ	Replacement of doppler very high frequency omnidirectional range and distance measuring equipment at Tung Lung Island	33,400 27,171	2,000 2,000	911
8031XJ	Replacement of air traffic control radar simulator	16,500 9,469	10,000 10,000	7,020
8032XJ	Replacement of air traffic control system	1,565,000 3,692	13,000 13,000	2,724
8033XJ	Expansion of radar data processing and display system, flight data processing system and radar simulator system	9,600 8,474	7,000 8,500	8,474
<b>Correctional Services Department</b>				
8010XL	Improvement of security system of Chi Sun Correctional Institution	2,393 2,039	- 665	311
8011XL	Upgrading of the fresh water pump system for Hei Ling Chau	2,552 2,552	1,400 1,400	1,110

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2009		Amended Estimate	Actual
	\$'000		\$'000	\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Correctional Services Department (Continued)</b>				
8012XL	Installation of computed radiography system in Lai Chi Kok Reception Centre	<b>4,300</b> 3,950	- 4,300	3,950
8013XL	Installation of integrated security system in Lai King Training Centre	<b>3,047</b> 2,452	<b>647</b> 2,856	2,261
8014XL	Replacement of CCTV system in Lai Chi Kok Reception Centre	<b>9,940</b> 1,000	<b>7,000</b> 7,000	600
8015XL	Replacement of CCTV system in Pik Uk Correctional Institution	<b>8,166</b> 1,000	<b>6,000</b> 6,000	600
8016XL	Installation of integrated security system in Shek Pik Prison	<b>6,500</b> -	<b>4,000</b> 4,000	-
8017XL	Upgrading of visit monitoring system in Lai Chi Kok Reception Centre	<b>3,219</b> -	<b>2,500</b> 2,500	-
8018XL	Replacement of public address system in Tai Lam Centre for Women	<b>2,180</b> -	- -	-
<b>Customs and Excise Department</b>				
8018XM	Installation of CCTV-cum-digital video recorder system for the Apron Division, Airport Command	<b>5,639</b> 5,639	<b>525</b> 1,804	1,804
8021XM	Pilot run for replacement of integrated radio system for the Customs Drug Investigation Bureau	<b>5,000</b> 228	<b>5,000</b> 5,000	228
8022XM	Migration of analogue terrestrial trunked radio communication system for the airport customs at the Hong Kong International Airport	<b>3,516</b> 3,347	<b>3,516</b> 3,516	3,347
8023XM	Replacement of central air-conditioning system for the Customs Marine Base	<b>3,500</b> 1,400	<b>2,000</b> 2,000	1,400
8024XM	Replacement of radio communications system of the Customs and Excise Department	<b>86,640</b> 5,950	<b>2,400</b> 5,950	5,950
8025XM	Setting up of a command centre for the Air Cargo (Import) Division 1 of the Airport Command	<b>3,241</b> -	- -	-
8026XM	Upgrading of the command centre for the Air Cargo (Import) Division 2 of the Airport Command	<b>3,318</b> -	- -	-
<b>Drainage Services Department</b>				
8011XO	System upgrade and replacement of the Laboratory Information System	<b>2,800</b> -	- -	-

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Environmental Protection Department</b>				
8007XQ	Environmental Database Model for Enforcement and Monitoring (ENDMEM)	<b>9,855</b> 8,391	<b>1,453</b> 1,725	1,714
8008XQ	Upgrading of the Air Quality Modelling System — Pollutants in the Atmosphere and their Transport over Hong Kong (PATH)	<b>8,000</b> 1,095	<b>6,000</b> 6,000	821
8009XQ	Replacement of the chiller system for Environmental Protection Department at 46/F to 48/F, Revenue Tower	<b>3,480</b> 3,480	<b>1,000</b> 1,000	1,000
<b>Fire Services Department</b>				
8027XR	Replacement of communication and mobilising system for Fire Services Department	<b>718,600</b> 600,570	<b>151,000</b> 151,000	45,249
8030XR	Replacement of emergency generator at Fire Services Headquarters Building	<b>2,714</b> 2,714	<b>1,357</b> 1,357	1,357
8032XR	Replacement of air-conditioning system for Tung Lo Wan Divisional Fire Station	<b>2,743</b> 2,743	<b>2,743</b> 2,743	2,743
8033XR	Replacement of compressed air supply system for decompression chamber facility at Ngong Shuen Chau	<b>3,132</b> 3,132	<b>3,132</b> 3,132	3,132
<b>Government Secretariat: Innovation and Technology Commission</b>				
8070XV	Replacement of 18 sets of computer room air-handling units and installation of related dual air-conditioning chilled water piping system at Standards and Calibration Laboratory, Immigration Tower	<b>3,300</b> -	<b>2,300</b> 2,300	-
<b>Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary</b>				
8069XV	Replacement of air-conditioning system in the Hong Kong Public Records Building	<b>4,800</b> 2,000	<b>2,000</b> 2,000	2,000
<b>Government Secretariat: Office of the Government Chief Information Officer</b>				
8065XV	Replacement of air-conditioning system of the computer data centre at the Tsuen Wan Government Offices	<b>9,850</b> 9,749	<b>4,337</b> 4,337	4,176
8071XV	Replacement of sprinkler-type fire suppression system for the computer data centre at the Tsuen Wan Government Offices	<b>7,000</b> 500	<b>500</b> 500	500

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Government Secretariat: Office of the Government Chief Information Officer (Continued)</b>				
8072XV	Replacement of air-cooling system and associated control system for the computer data centre at the Sai Kung Government Offices	<b>4,980</b> 286	<b>1,400</b> 1,400	286
8073XV	Replacement of uninterruptible power supply system for the computer data centre at the Sai Kung Government Offices	<b>4,292</b> -	- -	-
8075XV	Replacement of uninterruptible power supply system for the computer data centre at the Tsuen Wan Government Offices	<b>5,209</b> -	- -	-
<b>Government Logistics Department</b>				
8006YC	Replacement of air-cooled packaged chiller unit No. 4 at Government Logistics Centre	<b>5,500</b> 2,000	<b>3,700</b> 3,700	2,000
8007YC	Replacement of air-cooled packaged chiller units Nos. 2 and 3 at Government Logistics Centre	<b>9,860</b> -	- -	-
<b>Immigration Department</b>				
8041YF	Installation of a new digital recording CCTV system with face recognition function at Airport Control Point	<b>9,500</b> -	<b>9,500</b> 9,500	-
8042YF	Replacement of two uninterruptible power supply systems in Headquarters Computer Hall	<b>2,480</b> -	<b>2,480</b> 2,480	-
8043YF	Replacement of the telephone enquiry system in the Information and Liaison Section	<b>9,500</b> 3,063	<b>9,500</b> 9,500	3,063
8044YF	Replacement of CCTV recording sub-system in the Airport Division	<b>8,350</b> -	<b>8,350</b> 8,350	-
8045YF	Replacement of trunk mobile radio system in the Airport Division	<b>5,800</b> 2,900	<b>5,800</b> 5,800	2,900
8046YF	Installation of additional air-conditioning system at Lok Ma Chau Control Point	<b>9,744</b> -	- -	-
8047YF	Installation of CCTV system with face recognition and recording functions at North Satellite Concourse for Airport Control Point	<b>9,417</b> -	- -	-
<b>Inland Revenue Department</b>				
8030YK	Replacement of 23 sets of air-handling units in Inland Revenue Department computer hall	<b>2,699</b> 2,698	<b>1,889</b> 1,889	1,889

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Inland Revenue Department (Continued)</b>				
8031YK	Replacement of five sets of air-cooled chiller units for Inland Revenue Department computer hall and other sections	<b>3,114</b> 3,114	<b>2,180</b> 2,180	2,180
8033YK	Replacement of Private Automatic Branch Exchange System of Inland Revenue Department	<b>9,976</b> 4,157	<b>9,976</b> 9,976	4,157
<b>Judiciary</b>				
8020YL	Provision of interactive voice response systems and voice mail systems	<b>4,989</b> 3,471	<b>500</b> 500	23
8029YL	Replacement of lift services installation at Tuen Mun Law Courts Building	<b>3,016</b> 2,966	<b>2,616</b> 2,616	2,566
8030YL	Replacement and upgrading of the lift control system of a set of six lifts serving the public at the High Court Building	<b>6,217</b> -	- -	-
<b>Marine Department</b>				
8026YQ	Replacement/upgrading of the vessel traffic services system	<b>226,000</b> 218,536	<b>7,150</b> 7,150	4,917
8045YQ	Replacement of high power MF/HF transmitters for Maritime Rescue Co-ordination Centre	<b>8,500</b> 7,956	<b>8,075</b> 8,075	7,956
8052YQ	Replacement of sailing information display systems at cross-boundary ferry terminals	<b>24,300</b> 17,350	<b>11,950</b> 11,950	5,000
8058YQ	Replacement of Cospas Sarsat satellite receiving system at Maritime Rescue Co-ordination Centre	<b>9,800</b> 4,020	<b>4,800</b> 4,800	184
8059YQ	Installation of river trade vessel monitoring system	<b>2,500</b> 499	<b>500</b> 500	499
8063YQ	Replacement of five air-handling units(AHU) and 22 AHU control dampers of the heating, ventilation and air-conditioning system at Macau Ferry Terminal	<b>2,688</b> 2,688	<b>2,688</b> 2,688	2,688
8064YQ	Replacement of the automatic car park control system at New Yaumatei Public Cargo Working Area	<b>2,160</b> 1,100	<b>1,100</b> 1,100	1,100
8065YQ	Refurbishment of three hydrofoil platforms Nos. 8, 9 and 10 at Macau Ferry Terminal	<b>2,088</b> 1,962	<b>2,088</b> 2,088	1,962



# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Marine Department (Continued)</b>				
8066YQ	Establishment of a backup operation centre for the Vessel Traffic Centre and the Maritime Rescue Co-ordination Centre	<b>9,946</b> 4,461	<b>4,500</b> 4,500	4,461
8067YQ	Refurbishment of three boarding ramps Nos. 2, 4 and 5/6 at China Ferry Terminal in 2009-10	<b>2,200</b> -	-	-
8068YQ	Refurbishment of four hydrofoil platforms Nos. 3, 4, 6 and 7 at Macau Ferry Terminal in 2009-10	<b>2,800</b> -	-	-
8069YQ	Replacement of one hoisting crane No. 6 at China Ferry Terminal	<b>4,600</b> -	-	-
8070YQ	Construction of two steel movable canopies at 63 Ton Open Yard in Government Dockyard	<b>4,000</b> -	-	-
8071YQ	Replacement of a 65-ton crawler crane at Government Dockyard	<b>9,900</b> -	-	-
<b>Hong Kong Police Force</b>				
8057YU	Provision of calling number display for Regional Command and Control Centres	<b>7,960</b> 6,827	<b>1,033</b> 1,033	-
8068YU	New radio system for Crime Wing of the Hong Kong Police Force	<b>198,000</b> 162,423	<b>2,000</b> 2,000	498
8076YU	Enhancement of dedicated radio system at the airport	<b>9,790</b> 7,414	<b>800</b> 800	-
8077YU	Replacement of Crime Headquarters radio system	<b>9,500</b> 6,358	<b>595</b> 595	-
8079YU	Replacement of command and control communications system for the Operations Department of the Hong Kong Police Force	<b>948,000</b> 523,675	<b>83,186</b> 83,186	28,027
8082YU	Crime radio system coverage for selected MTRCL Tseung Kwan O Line, KCRC West Rail and KCRC Ma On Shan Line stations	<b>9,400</b> 3,485	<b>1,860</b> 1,860	-
8087YU	Central command system for Versatile Maritime Policing Response	<b>99,753</b> 28,418	<b>68,000</b> 68,000	23,138
8089YU	Replacement of radio system of the Operations Wing of the Hong Kong Police Force	<b>39,274</b> -	<b>17,700</b> 17,700	-
8090YU	Replacement of telephone systems for the New Territories North Region	<b>9,041</b> -	<b>8,137</b> 8,137	-
8091YU	Transmission of CCTV signals from MTRC to the Police Headquarters Command and Control Centre	<b>3,709</b> 247	<b>3,338</b> 3,338	247

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2009		Amended Estimate	Actual
	\$'000		\$'000	\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Hong Kong Police Force (Continued)</b>				
8092YU	Implementation of telephone recording system for police report rooms	4,400 -	4,180 4,180	-
8093YU	Establishment of a district operations room in the Rail District	3,943 2,346	3,549 3,549	2,346
8094YU	Replacement of integrated ballistics identification system for the Forensic Firearms Examination Bureau	7,262 -	7,262 7,262	-
8095YU	Upgrading of computer forensics laboratory for the Technology Crime Division	7,490 417	480 480	417
8096YU	Enhancement of field command post system and equipment	8,722 -	8,286 8,286	-
8099YU	Enhancement of district control room in the Yau Tsim District	4,200 -	- -	-
8100YU	Provision of video wall system for the Kowloon Higher Command	2,358 -	- -	-
8101YU	Provision of audio and video intelligence acquisition suite for the Criminal Intelligence Bureau	5,885 -	- -	-
<b>Government Flying Service</b>				
8015ZB	Replacement of radio communication control system at the Air Command and Control Centre	3,235 -	- -	-
8016ZB	Replacement of two sets of high frequency radio communication system at the Air Command and Control Centre	2,041 -	- -	-
8017ZB	Replacement of chiller plant at the Government Flying Service Headquarters Building	3,016 -	- -	-
<b>Buildings Department</b>				
8004ZC	Provision of electronic imaging, storage and retrieval service for building plans and documents	50,300 45,442	3,500 3,500	1,740
<b>Hong Kong Observatory</b>				
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite	35,400 11,919	3,601 3,601	2,065

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Hong Kong Observatory (Continued)</b>				
8015ZF	Study and trial of meteorological components under the satellite-based communications, navigation, surveillance air traffic management (CNS/ATM) systems	<b>4,030</b> 3,893	<b>549</b> 549	543
8019ZF	Acquisition and installation of a backup Light Detection and Ranging System at Hong Kong International Airport	<b>9,900</b> 9,789	<b>200</b> 200	89
8020ZF	Procurement and installation of a meteorological measurement system	<b>5,200</b> 630	<b>5,200</b> 5,200	630
8021ZF	Procurement and installation of broadband seismograph and automatic seismic data processing system	<b>4,200</b> 95	<b>4,050</b> 4,050	-
8022ZF	Replacement and enhancement of the high performance computing system	<b>48,500</b> 3,520	<b>39,500</b> 39,500	3,505
8023ZF	Replacement of the aerial radiation monitoring system	<b>5,000</b> -	<b>1,200</b> 1,200	-
8024ZF	Procurement of a spare laser transceiver for the Light Detection and Ranging systems at Hong Kong International Airport	<b>4,500</b> -	<b>1,500</b> 1,500	-
<b>Transport Department</b>				
8018ZN	Replacement of traffic control and surveillance system in the Kai Tak Tunnel	<b>97,500</b> 96,409	<b>1,784</b> 1,784	800
8038ZN	Replacement of the radio communication system in the Aberdeen Tunnel	<b>9,900</b> 6,165	<b>3,000</b> 3,000	19
8049ZN	Expansion of speed enforcement camera system	<b>25,160</b> 15,300	- -	(149)
8052ZN	Replacement of traffic control and surveillance system in the Aberdeen Tunnel	<b>98,500</b> 84,237	<b>3,000</b> 3,000	(2,687)
8070ZN	Replacement of the field equipment for the toll collection system in the Cross-Harbour Tunnel	<b>19,800</b> 15,819	<b>2,000</b> 2,000	2,000
8073ZN	Replacement of the traffic control and surveillance system in the Lion Rock Tunnel	<b>119,400</b> 74,699	<b>10,000</b> 10,000	1,773
8078ZN	Replacement of the fire hydrant pipes in the Kai Tak Tunnel	<b>9,900</b> 3,132	<b>500</b> 500	-
8079ZN	Replacement of fire hydrant pipes in the Cross-Harbour Tunnel	<b>9,900</b> 8,142	- 236	236
8086ZN	Parking meter system replacement programme	<b>90,000</b> 77,817	<b>3,880</b> 3,880	3,205

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2009		Amended Estimate	Actual
	\$'000		\$'000	\$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Transport Department (Continued)</b>				
8087ZN	Replacement of the traffic control and surveillance system in the Cross-Harbour Tunnel	<b>112,000</b> 29,718	<b>20,000</b> 20,000	16,000
8089ZN	Provision of forced ventilation system for toll booths of Shing Mun, Tseung Kwan O and Aberdeen Tunnels	<b>3,600</b> 3,400	<b>200</b> 200	-
8090ZN	Replacement of the drainage discharge pipe inside the Cross-Harbour Tunnel	<b>9,830</b> 4,655	<b>100</b> 100	2
8091ZN	Replacement of the lift and ramp system at Tuen Mun Ferry Pier	<b>2,100</b> 2,100	<b>360</b> 360	360
8092ZN	Replacement of tunnel lighting system in the Cross-Harbour Tunnel	<b>51,400</b> 35,609	<b>8,000</b> 8,000	5,900
8095ZN	Replacement of the radio communication system and upgrading of the radio re-broadcasting system in the Shing Mun Tunnels	<b>7,000</b> 1,148	<b>5,100</b> 5,100	248
8100ZN	Replacement of the high voltage and low voltage switchboards, transformers and associated power supply equipment of the electricity supply and distribution system in the Aberdeen Tunnel	<b>24,600</b> 22,900	<b>21,800</b> 21,800	21,800
8101ZN	Expansion of red light camera system, phase 2	<b>50,040</b> 45,126	- 20	4
8103ZN	Replacement of the heating ventilation and air-conditioning system for the Shing Mun Tunnels Administration Building	<b>4,000</b> 3,181	<b>239</b> 239	239
8104ZN	Replacement of the heating ventilation and air-conditioning system for the Tseung Kwan O Tunnel Administration Building	<b>3,000</b> 2,000	<b>2,300</b> 2,300	1,300
8105ZN	Replacement of the field equipment for the toll collection system in the Lion Rock Tunnel	<b>18,800</b> 2,000	<b>7,000</b> 7,000	500
8106ZN	Replacement of the field equipment for the toll collection system in the Tseung Kwan O Tunnel	<b>16,400</b> 2,000	<b>6,000</b> 6,000	500
8107ZN	Replacement of the field equipment for the toll collection system in the Shing Mun Tunnels	<b>18,800</b> 2,000	<b>7,000</b> 7,000	500
8108ZN	Improvement of lighting at upper and lower ventilation ducts of the Cross-Harbour Tunnel	<b>3,000</b> 2,050	<b>2,548</b> 2,548	1,850
8109ZN	Replacement of no-break generator sets and high voltage circuit breakers in the Kai Tak Tunnel	<b>9,600</b> 2,500	<b>8,260</b> 8,260	2,300
8110ZN	Expansion of red light camera system, phase 3	<b>86,340</b> 11,002	<b>12,330</b> 12,330	3,492

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<b>MAJOR SYSTEMS AND EQUIPMENT (Continued)</b>				
<b>Transport Department (Continued)</b>				
8111ZN	Expansion of speed enforcement camera system, phase 2	<b>47,390</b> 390	<b>390</b> 390	390
8112ZN	Replacement of high voltage switchboards and power transformers of the power supply system in the Cross-Harbour Tunnel	<b>15,350</b> 300	<b>775</b> 775	300
8113ZN	Replacement of the traffic control and surveillance system in the Shing Mun Tunnels	<b>140,000</b> 3,000	<b>8,000</b> 8,000	3,000
8114ZN	Replacement of 120-kilovolt-ampere uninterruptible power supply with battery bank in East E&M Building at the Tseung Kwan O Tunnel	<b>2,400</b> -	- -	-
8115ZN	Replacement of heating ventilation air conditioning system for control room and computer room of Aberdeen Tunnel	<b>3,200</b> -	- -	-
8117ZN	Replacement of fire services equipment, air ductwork, air louvers and fixing screws at five public transport interchanges in urban region	<b>8,700</b> -	- -	-
8119ZN	Replacement of closed circuit television (CCTV) system at the Tseung Kwan O Tunnel	<b>9,600</b> -	- -	-
<b>Water Supplies Department</b>				
8023ZR	Surface Asset Management System	<b>2,321</b> 2,042	<b>829</b> 1,151	1,150
<b>Planning Department</b>				
8012ZT	Setting up of a computer system for air ventilation assessment	<b>5,193</b> -	- -	-
<b>Home Affairs Department</b>				
8002ZW	Replacement of air-conditioning system at Hin Keng Neighbourhood Community Centre	<b>2,366</b> 1,665	- 990	990
8003ZW	Replacement of two sets of air-cooled chiller package units and thermal insulation of chilled water pipes at South Horizons Neighbourhood Community Centre	<b>2,500</b> 1,000	<b>2,500</b> 2,500	1,000

# Capital Works Reserve Fund

## Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2009		Amended Estimate	Actual
	\$'000		\$'000	\$'000
<b>Block allocations</b>				
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions	-	<b>5,400</b>	5,165
		-	5,400	
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	-	<b>360,000</b>	357,532
		-	360,000	
8100MX	Hospital Authority — improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects	-	<b>400,000</b>	399,915
		-	400,000	
8100QX	Alterations, additions, repairs and improvements to education subvented buildings	-	<b>585,000</b>	438,432
		-	585,000	
8001SX	Provisioning of welfare facilities	-	<b>19,524</b>	15,950
		-	19,524	
		<b>78,922,113</b>	<b>26,419,344</b>	
	Total	<u>56,979,562</u>	<u>26,688,293</u>	<u>25,114,473</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2009.