

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2009-10

Head 708 — CAPITAL SUBVENTIONS AND MAJOR SYSTEMS AND EQUIPMENT

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010	Amended Estimate	Actual
		\$'000	\$'000	\$'000
<i>CAPITAL SUBVENTIONS</i>				
<i>Education Subventions</i>				
<i>Primary</i>				
8008EA	Primary school at Jockey Club Road, Sheung Shui	90,700 79,230	14,623 14,623	5,347
8013EA	Redevelopment of Heep Yunn Primary School at No. 1 Farm Road, Kowloon	63,350 53,228	2,062 2,062	-
8016EA	Redevelopment of the former premises of The Church of Christ in China Chuen Yuen Second Primary School at Sheung Kok Street, Kwai Chung	83,200 59,645	4,404 4,404	-
8017EA	Redevelopment of La Salle Primary School at 1D La Salle Road, Kowloon	160,680 152,559	4,778 4,778	-
8018EA	A 30-classroom primary school in Diocesan Boys' School campus at 131 Argyle Street, Kowloon	129,100 120,284	8,307 8,307	217
8019EA	Redevelopment of Yuen Long Chamber of Commerce Primary School at Castle Peak Road, Yuen Long	88,100 82,813	4,482 4,482	3,568
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin	89,700 78,677	5,355 5,355	1,319
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels	100,000 92,068	23,916 23,916	13,767
8026EA	A direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang	105,600 93,263	19,573 19,573	5,242
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai	103,600 57,169	25,208 25,208	20,210
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai	200,800 3,279	9,007 9,007	3,279
8031EA	Redevelopment of St Rose of Lima's School at Embankment Road and Duke Street, Kowloon	241,900 17,903	41,900 41,900	17,903
<i>Secondary</i>				
8082EB	Prevocational school at Northcote Close, Pok Fu Lam	128,700 99,748	23,162 23,162	-
8083EB	Upgrading facilities of China Holiness College, Sham Shui Po	37,500 29,968	435 7,847	812

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Education Subventions (Continued)</i>				
<i>Secondary (Continued)</i>				
8084EB	Redevelopment of Pooi To Middle School at Inverness Road, Kowloon City	138,500 131,976	12,593 12,593	7,628
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling	81,200 6,302	57,384 57,384	6,302
8086EB	A direct subsidy scheme secondary school at Inverness Road, Kowloon Tong	85,400 80,992	600 600	-
8087EB	A private independent secondary school at Norfolk Road, Kowloon Tong	104,400 96,413	5,744 5,744	9
8088EB	Redevelopment of Concordia Lutheran School at Tai Hang Tung Road, Sham Shui Po	179,100 33,328	52,819 52,819	28,261
<i>Miscellaneous Education Subventions</i>				
8012EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5 — phase 1	569,700 511,467	150 150	56
8013EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5 — phase 1	559,800 501,118	150 250	228
8014EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5 — phase 2	1,233,200 1,079,997	150 250	(261)
8015EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5 — phase 2	1,077,300 823,065	150 1,350	704
8017EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5 — phase 3	1,488,700 981,036	750 2,800	1,171
8018EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5 — phase 3	2,192,200 1,215,968	500 500	499
8019EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5 — phase 4	1,641,900 918,228	1,000 5,500	3,872
8020EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5 — phase 4	1,613,100 887,440	1,500 15,000	6,886

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Education Subventions (Continued)</i>				
<i>Miscellaneous Education Subventions (Continued)</i>				
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders	817,800 304,736	25,659 25,659	11,033
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme	1,045,400 500,021	2,000 2,000	1,471
8029EC	A private independent school at Po Kong Village Road, Wong Tai Sin	172,500 146,254	11,047 11,047	410
8030EC	Construction works for schools in the final phase of the School Improvement Programme (batch 7)	144,000 120,466	500 500	415
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch)	1,758,400 1,444,147	2,500 7,000	4,473
8033EC	Construction works for schools in the final phase of the School Improvement Programme (second batch)	1,207,000 1,033,320	3,000 15,000	12,617
8034EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3A)	1,742,700 1,405,503	3,500 14,000	13,313
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B)	652,300 496,499	3,945 4,945	4,337
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai	123,800 110,672	11,172 11,172	1,981
8037EC	A private independent school (secondary-cum-primary) in Area N4b, Discovery Bay	137,000 131,995	5,740 5,740	-
8038EC	A direct subsidy scheme school (secondary-cum-primary) at Harmony Road, Siu Sai Wan	126,400 115,268	10,458 10,458	1,069
8039EC	A private independent school (secondary-cum-primary) in Area 90B, Ma On Shan	191,600 181,841	7,807 7,807	-
8040EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4A)	615,500 545,372	2,500 5,500	3,573
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B)	840,300 659,316	3,945 4,945	4,092
8044EC	A private independent school (secondary-cum-primary) at Shum Wan Road, Aberdeen	216,900 205,447	6,108 6,108	3,313
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam	184,100 174,018	5,901 5,901	3,686
8048EC	A direct subsidy scheme school (secondary-cum-primary) in Area 65, Tseung Kwan O	218,200 194,164	2,124 2,124	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Education Subventions (Continued)</i>				
<i>Miscellaneous Education Subventions (Continued)</i>				
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A)	259,100 235,335	500 900	865
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B)	282,000 212,825	25,000 25,000	21,072
8053EC	Construction works for schools in the final phase of the School Improvement Programme (batch 6)	100,100 82,846	500 500	295
8054EC	A private independent school (secondary-cum-primary) in Area 11, Sha Tin	98,100 94,061	2,007 2,007	1,144
8057EC	A private independent school (secondary-cum-primary) at Caldecott Road, Sham Shui Po	228,600 200,842	128,237 138,137	137,915
<i>Special Schools</i>				
8029ED	Redevelopment of Hong Chi Pinehill School, Nam Hang, Tai Po	67,600 54,067	- 400	176
8030ED	Redevelopment of Hong Chi Pinehill No. 3 School, Nam Hang, Tai Po	88,000 72,948	600 600	307
<i>Universities</i>				
<i>The Chinese University of Hong Kong</i>				
8037EF	Extension facilities for the clinical departments of the Faculty of Medicine at Prince of Wales Hospital	263,180 263,180	7,680 7,680	7,680
8043EF	A purpose-designed building for centralised science laboratories	289,460 289,460	4,460 4,460	4,460
8044EF	Stabilisation of slopes within the university campus, phase 11	120,900 89,750	5,000 5,000	5,000
8046EF	Teaching complex at western campus	208,200 208,200	7,518 7,518	7,518
8047EF	Stabilisation of slopes within the university campus, phase 13	75,500 42,600	10,000 10,000	10,000
8048EF	Teaching Building at Chak Cheung Street, phase 2	125,300 121,300	90,300 90,300	90,300
8049EF	Student amenity centre	206,500 58,800	53,800 53,800	53,800

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2010		Amended Estimate	Actual
	\$'000		\$'000	\$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Education Subventions (Continued)</i>				
<i>Universities (Continued)</i>				
<i>The Chinese University of Hong Kong (Continued)</i>				
8050EF	Extension to the existing University Library at Central Campus	251,700 8,000	- 8,000	8,000
8052EF	Centralised general research laboratory complex (block 1) in Area 39	455,800 45,000	45,000 45,000	45,000
8054EF	Two integrated teaching buildings	741,800 90,000	90,000 90,000	90,000
<i>The University of Hong Kong</i>				
8054EG	Centennial Campus, phase 1	1,099,800 108,000	80,100 108,000	108,000
8055EG	Centennial Campus, phase 2	937,400 92,000	68,300 92,000	92,000
<i>City University of Hong Kong</i>				
8020EJ	Multi-media Building — stage 2	437,000 233,500	103,000 126,800	126,800
<i>Hong Kong Baptist University</i>				
8019EH	School of Communication-cum-School of Creative/ Visual Arts Building	237,100 185,000	159,000 159,000	159,000
8020EH	Baptist University Road campus development	945,100 80,000	104,000 104,000	80,000
<i>The Hong Kong Polytechnic University</i>				
8026EK	Phase 8 development	1,337,400 140,000	213,000 213,000	140,000
8027EK	Innovation Tower	- -	46,000 46,000	-
<i>The Hong Kong University of Science and Technology</i>				
8010EL	New academic building	668,500 98,000	98,000 98,000	98,000
8011EL	Extension to the existing Academic Building	116,100 73,400	45,700 45,700	45,700

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Education Subventions (Continued)</i>				
<i>Technical Education and Industrial Training</i>				
8019EM	Construction of new campus at Tiu Keng Leng for the Vocational Training Council	1,006,300 912,786	487,614 537,600	537,600
<i>Medical Subventions</i>				
8008MA	Redevelopment of Caritas Medical Centre, phase 2	1,218,100 32,299	10,000 32,299	32,299
8009MA	Redevelopment of Caritas Medical Centre, phase 2 — preparatory works	57,400 51,547	2,000 11,000	10,679
8005ME	Redevelopment and expansion of Pok Oi Hospital	1,666,100 1,282,094	18,000 26,734	26,733
8006ME	Redevelopment and expansion of Pok Oi Hospital — preparatory works	96,370 94,208	- 38	38
8006MF	Redevelopment of Yan Chai Hospital — preparatory works	20,700 8,726	7,000 7,000	3,136
8003MJ	Provision of additional lifts and associated works at Block S of United Christian Hospital	62,600 50,576	- -	(222)
8027MM	Lai King Hospital	686,400 529,156	- 260	232
8037MM	Redevelopment of Castle Peak Hospital, phase 2	1,470,800 1,061,393	2,000 2,000	-
8045MM	Establishment of a Radiotherapy Centre and redevelopment of the Accident and Emergency Department at Princess Margaret Hospital	564,400 548,439	12,000 12,000	9,258
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital	1,031,400 932,270	15,000 32,500	32,407
8051MM	Prince of Wales Hospital — extension block	2,170,700 1,500,008	600,000 883,000	882,719
8058MM	Construction of a new infectious disease centre attached to Princess Margaret Hospital	538,300 484,188	6,000 7,823	7,823
8060MM	Improvement of facilities in the Specialist Outpatient Block of Pamela Youde Nethersole Eastern Hospital	59,000 48,194	- 2,500	2,447
8062MM	Improvement of infection control provision for autopsy facilities in public hospitals	68,400 61,554	8,000 8,000	3,687

Capital Works Reserve Fund

Head 708 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>			
<i>Medical Subventions (Continued)</i>			
8063MM	North Lantau Hospital, phase 1	2,482,000	-
		-	-
8064MM	Development of Chinese medicine clinics in the public sector (first batch)	35,100 31,362	- 83
			82
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	430,200 31,921	10,000 32,000
			31,921
8068MM	Development of Chinese medicine clinics in the public sector (second batch)	36,000 33,516	4,600 4,600
			3,057
8069MM	Relocation of Siu Lam Hospital to Block B of Castle Peak Hospital	320,300 20,007	- 20,200
			20,007
8072MM	Relocation of Hong Kong Council on Smoking and Health to Central District Health Centre	- -	8,311 8,311
			-
8001MN	Relocation of the Alice Ho Miu Ling Nethersole Hospital	1,053,640 1,041,459	- -
			(3,653)
8003MR	Expansion of Tseung Kwan O Hospital	1,944,900 228,008	80,000 183,000
			178,244
<i>Subventions — Miscellaneous</i>			
8001QG	Tourist District Enhancement — pilot scheme in Central and Western District	60,400 45,339	500 9,014
			7,760
8007QJ	Conversion of the Bethanie into the second campus for The Hong Kong Academy for Performing Arts	74,200 73,403	200 200
			171
8009QJ	Extension of the library of The Hong Kong Academy for Performing Arts	2,600 2,125	- 254
			253
8013QJ	Reprovisioning of sea water pumping facilities for The Hong Kong Academy for Performing Arts	- -	6,714 6,714
			-
8014QJ	Renovation of Lyric Theatre (phase 1) for The Hong Kong Academy for Performing Arts	14,500 10,673	2,514 2,514
			-
8015QJ	Redevelopment of the Hong Kong Sports Institute	1,707,500 329,877	293,670 346,614
			329,194
8016QJ	Installation of new air-cooled chiller for The Hong Kong Academy for Performing Arts	3,900 -	3,568 3,568
			-
8017QJ	Redevelopment of the Hong Kong Sports Institute — preparatory works	52,900 24,367	7,802 7,802
			7,802

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Subventions — Miscellaneous (Continued)</i>				
8018QJ	Renovation of classrooms and music practice rooms at South Wing of the Academy Block of The Hong Kong Academy for Performing Arts	9,310 5,361	9,121 9,121	5,361
8019QJ	Relocation of the Hong Kong Arts Development Council	5,000 4,427	150 150	-
8020QJ	Construction of new pedestrian walkway down slope from Bethanie to Baguio by The Hong Kong Academy for Performing Arts	-	1,891 1,891	-
8022QJ	Relocation and expansion of Hong Kong Maritime Museum — consultancy studies	14,468 -	14,251 14,251	-
8023QJ	Re-roofing for Administration Block of The Hong Kong Academy for Performing Arts	-	5,185 5,185	-
8024QJ	Renovation of Lyric Theatre (phase 2) for The Hong Kong Academy for Performing Arts	-	520 520	-
8025QJ	Replacement of foyer ceiling with electrical and mechanical system for The Hong Kong Academy for Performing Arts	-	520 520	-
8026QJ	Renovation of control rooms for TV Studio of The Hong Kong Academy for Performing Arts	-	416 416	-
8001QR	West Island Line — funding support	12,252,000 12,252,000	9,163,006 12,252,000	12,252,000
8004QR	Hong Kong–Zhuhai–Macao Bridge — funding support for preliminary design and site investigation for the Main Bridge	233,500 99,284	111,800 111,800	99,284
8001QW	Revitalisation Scheme — Conversion of Old Tai O Police Station into Tai O Heritage Hotel	66,700 -	13,520 13,520	-
8002QW	Revitalising Historic Buildings Through Partnership Scheme — Lai Chi Kok Hospital	-	10,400 10,400	-
8003QW	Revitalisation Scheme — Conversion of Fong Yuen Study Hall into a tourism and Chinese cultural centre cum Ma Wan residents museum	8,640 -	520 828	-
8004QW	Revitalising Historic Buildings Through Partnership Scheme — Lui Seng Chun	-	1,560 1,560	-
8005QW	Revitalising Historic Buildings Through Partnership Scheme — Old Tai Po Police Station	-	1,560 1,560	-
8006QW	Revitalising Historic Buildings Through Partnership Scheme — North Kowloon Magistracy	-	3,640 3,640	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2010		Amended Estimate	Actual
	\$'000		\$'000	\$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Subventions — Miscellaneous (Continued)</i>				
8007QW	Revitalising Historic Buildings Through Partnership Scheme — Mei Ho House	-	5,720	-
		-	5,720	-
8008QW	Revitalisation Scheme — Conversion of Old Tai O Police Station into Tai O Heritage Hotel — pre-contract consultancy and minor investigation	2,430	-	-
		1,924	2,430	1,924
8009QW	Revitalisation Scheme — Conversion of Mei Ho House as City Hostel — pre-contract consultancy and minor investigation	10,830	-	-
		389	1,604	389
8010QW	Revitalisation Scheme — Conversion of Lai Chi Kok Hospital into The Hong Kong Cultural Heritage — pre-contract consultancy and minor investigation	11,810	-	-
		2,469	5,237	2,469
8011QW	Revitalisation Scheme — Conversion of Lui Seng Chun into Hong Kong Baptist University Chinese Medicine and Healthcare Centre — pre-contract consultancy and minor investigation	1,960	-	-
		-	104	-
<i>MAJOR SYSTEMS AND EQUIPMENT</i>				
<i>Leisure and Cultural Services Department</i>				
8024VA	Design-and-build of a system of exhibits and related equipment for the Biodiversity Gallery of the Hong Kong Science Museum	9,825	441	-
		374	441	-
8025VA	Replacement of Private Automatic Branch Exchange system of Leisure and Cultural Services Headquarters Building	2,770	2,588	-
		1,905	2,588	1,723
8026VA	Replacement of chiller plant at Lai Chi Kok Park Sports Centre	2,610	1,810	-
		1,986	1,810	1,186
8027VA	Replacement of chiller plant at Aberdeen Tennis and Squash Centre	2,320	1,520	-
		2,320	1,520	1,520
8028VA	Replacement of town gas boilers at Tuen Mun Swimming Pool	4,408	3,408	-
		4,408	3,408	3,408
8030VA	Replacement of chiller plant at Aberdeen Sports Centre	2,436	1,636	-
		2,415	1,636	1,615
8031VA	Replacement of chiller plant at Shek Tong Tsui Sports Centre	4,872	3,872	-
		4,830	3,872	3,830
8032VA	Replacement of chiller plant at Shek Kip Mei Park Sports Centre	6,728	5,728	-
		5,925	5,728	4,925

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Leisure and Cultural Services Department (Continued)				
8033VA	Replacement of air-conditioning system at the Conservatory of Hong Kong Park	5,800 5,800	4,800 4,800	4,800
8034VA	Design and installation of an Integrated Exhibition System for Hong Kong Space Museum	32,000 -	1,500 1,500	-
8035VA	Replacement of air-cooled chiller system at Hong Kong Museum of Coastal Defence	3,800 3,800	3,800 3,800	3,800
8036VA	Replacement of one 1056-kilowatt packaged-chiller unit for Yuen Long Theatre	2,200 2,200	2,200 2,200	2,200
8037VA	Replacement of chiller system at Hong Kong Visual Arts Centre	2,300 2,300	2,300 2,300	2,300
8038VA	Replacement of uninterruptible power supply system of the Data Centre at Leisure and Cultural Services Headquarters Building	2,904 232	2,033 2,033	232
8039VA	Replacement of air-conditioning system at Quarry Bay Sports Centre	2,436 2,436	2,436 2,436	2,436
8040VA	Replacement of cooling system at the Cold Rooms for Hong Kong Film Archive	2,900 500	2,000 2,000	500
8041VA	Replacement of main switchboard of Sha Tin Town Hall Cultural Complex	4,988 4,988	4,988 4,988	4,988
8042VA	Upgrading of the heliostat system in Hong Kong Space Museum	5,050 -	2,500 2,500	-
8044VA	Replacement of chillers and chilled water pumps at Hong Kong Stadium and Olympic House	7,800 500	500 500	500
8045VA	Replacement of control system for chillers at Hong Kong Cultural Centre Complex	4,000 -	-	-
8046VA	Replacement of air-conditioning system at Un Chau Street Municipal Services Building	3,100 -	-	-
8047VA	Improvement for air-conditioning system at Queen Elizabeth Stadium	3,000 -	-	-
Food and Environmental Hygiene Department				
8004VB	Replacement of main low voltage switchboard at Po On Road Municipal Services Building	2,378 2,378	2,378 2,378	2,378
8005VB	Replacement of two sets of chillers for Market Economic Air Treatment System at Sheung Wan Market	3,300 3,300	3,300 3,300	3,300

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Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Food and Environmental Hygiene Department (Continued)				
8006VB	Replacement of main low voltage switchboard at Ngau Chi Wan Municipal Services Building	2,400 2,400	2,400 2,400	2,400
8007VB	Replacement of chiller plant at Pei Ho Street Municipal Services Building	6,200 6,200	6,200 6,200	6,200
8008VB	Installation of an automatic call distribution system with related modification works for the establishment of an emergency telephone hotline centre	2,262 -	- -	-
8009VB	Installation of CCTV system for Wo Hop Shek Columbarium (Phases I to IV)	4,010 -	- -	-
8010VB	Replacement of three chillers at To Kwa Wan Market	4,100 -	- -	-
8011VB	Upgrading of CCTV system at Sheung Shui Slaughterhouse	2,900 -	- -	-
Architectural Services Department				
8013XC	Replacement of terminals and software of the QUEST	6,640 5,084	1,000 1,000	798
8017XC	Replacement of Private Automatic Branch Exchange system at APB Centre	2,088 1,044	1,044 1,044	1,044
8018XC	Replacement of Private Automatic Branch Exchange system for offices of 18 user departments in the Queensway Government Offices	9,953 -	- -	-
Lands Department				
8042XF	Replacement of Mapping Systems	8,600 -	1,300 1,300	-
8044XF	Replacement of 28 large-format colour plotters with 14 sets of high performance printing system	2,790 2,268	2,790 2,790	2,268
8045XF	Enhancement of the Satellite Positioning Reference Station System	4,785 -	748 748	-
8046XF	Replacement of 48 large-format colour plotters with 16 sets of high performance printing system and five large-format colour plotters	3,684 -	- -	-
8047XF	Upgrading of the Private Automatic Branch Exchange system in North Point Government Offices	3,586 -	- -	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Government Property Agency				
8079XI	Replacement of five sets of air-cooled chillers and seven sets of chilled water pumps at Lai Chi Kok Government Offices	8,062 7,164	970 970	970
8080XI	Replacement of pre-action piping and detectors at Revenue Tower	7,553 5,904	1,286 1,286	-
8083XI	Replacement of 24 sets of variable air volume air-handling units at Mong Kok Government Offices	2,784 2,395	389 389	-
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	9,800 9,100	6,860 6,860	6,160
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	8,000 7,500	4,460 4,460	3,960
8089XI	Replacement of foam thermal insulation of riser chilled water pipes at North Point Government Offices	3,950 3,950	2,950 2,950	2,950
8090XI	Replacement of fire services distribution pipework of sprinkler system at North District Government Offices	3,364 2,364	2,364 2,364	1,364
8091XI	Modernisation and renovation works for three nos. of passenger lifts (Nos. L1 to L3) at Tsuen Wan Multi-storey Carpark Building	2,900 2,024	1,900 1,900	1,025
8092XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Immigration Tower	5,910 4,300	4,110 4,110	3,000
8093XI	Replacement of sea water-cooled centrifugal chiller unit No. 4 at Revenue Tower	7,350 5,500	5,150 5,150	4,150
8094XI	Replacement of remote controlling system for air-handling units and fresh air-handling units at Revenue Tower	7,656 2,203	2,203 2,203	2,203
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 7,550	5,880 5,880	5,880
8096XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Wanchai Tower	9,800 5,500	6,800 6,800	4,000
8097XI	Replacement of fire services water pipes, pumps and accessories at Government Quarters, 122 Pok Fu Lam Road	2,497 2,497	2,497 2,497	2,497

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Government Property Agency (Continued)				
8098XI	Major overhaul of five sets of low voltage switchboards at Wanchai Tower	3,927 1,570	1,570 1,570	1,570
8099XI	Replacement of 100 sets of ceiling mounted fan coil units at Central Government Pier No. 1	2,180 1,130	2,180 2,180	1,130
8100XI	Replacement of central air-conditioning heating system at Queensway Government Offices	4,000 23	1,600 1,600	23
8101XI	Replacement of four sets of low voltage switchboards at Harbour Building	2,169 1,000	1,000 1,000	1,000
8102XI	Replacement of 200 sets of fan coil units at Rumsey Street Multi-storey Carpark Building	2,180 1,206	1,526 1,526	1,206
8103XI	Replacement of 21 nos. of air-handling units with associated pneumatic control system and accessories at Tuen Mun Government Offices	4,060 -	- -	-
8104XI	Replacement of air-conditioning equipment at Tuen Mun Government Storage Centre	6,480 -	- -	-
8105XI	Replacement of two sets of air-cooled chiller units on R/F, North Point Government Offices	6,035 -	- -	-
8106XI	Replacement of remote control panel for central air-conditioning system at Wu Chung House	2,552 -	- -	-
Civil Aviation Department				
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems	233,800 138,214	29,000 29,000	22,142
8031XJ	Replacement of air traffic control radar simulator	16,500 12,644	3,000 3,185	3,175
8032XJ	Replacement of air traffic control system	1,565,000 7,069	161,000 161,000	3,377
8033XJ	Expansion of radar data processing and display system, flight data processing system and radar simulator system	9,600 9,370	960 960	896
Correctional Services Department				
8010XL	Improvement of security system of Chi Sun Correctional Institution	2,393 2,148	- 354	109

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Correctional Services Department (Continued)				
8012XL	Installation of computed radiography system in Lai Chi Kok Reception Centre	4,300 3,976	29 29	26
8013XL	Installation of integrated security system in Lai King Training Centre	3,047 2,466	- 594	14
8014XL	Replacement of CCTV system in Lai Chi Kok Reception Centre	9,940 1,323	4,040 4,040	323
8015XL	Replacement of CCTV system in Pik Uk Correctional Institution	8,166 1,000	5,000 5,000	-
8016XL	Installation of integrated security system in Shek Pik Prison	6,500 -	4,500 4,500	-
8017XL	Upgrading of visit monitoring system in Lai Chi Kok Reception Centre	3,219 1,959	2,500 2,500	1,959
8018XL	Replacement of public address system in Tai Lam Centre for Women	2,180 166	1,650 1,650	166
8019XL	Replacement of radio communications system of the Correctional Services Department	101,150 2,000	2,000 2,000	2,000
8020XL	Installation of CCTV system in Tai Lam Correctional Institution	6,000 -	- -	-
Customs and Excise Department				
8023XM	Replacement of central air-conditioning system for the Customs Marine Base	3,500 3,500	2,100 2,100	2,100
8024XM	Replacement of radio communications system of the Customs and Excise Department	86,640 10,915	55,470 55,470	4,965
8025XM	Setting up of a command centre for the Air Cargo (Import) Division 1 of the Airport Command	3,241 1,854	3,241 3,241	1,854
8026XM	Upgrading of the command centre for the Air Cargo (Import) Division 2 of the Airport Command	3,318 1,337	3,318 3,318	1,337
8028XM	Replacement of integrated radio system for the Customs Drug Investigation Bureau	52,000 129	15,000 15,000	129
Drainage Services Department				
8011XO	System upgrade and replacement of the Laboratory Information System	2,800 -	2,500 2,500	-
8012XO	System upgrade and replacement of the Automated Mapping/Facility Management System	4,800 -	- -	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Environmental Protection Department				
8007XQ	Environmental Database Model for Enforcement and Monitoring (ENDMEM)	9,855 9,815	1,453 1,453	1,423
8008XQ	Upgrading of the Air Quality Modelling System — Pollutants in the Atmosphere and their Transport over Hong Kong (PATH)	8,000 3,136	3,684 4,500	2,042
8010XQ	Replacement of air-cooled chillers package serving the Administration and Office Building at the Island West Transfer Station in Kennedy Town	2,645 -	- -	-
Fire Services Department				
8027XR	Replacement of communication and mobilising system for the Fire Services Department	718,600 608,306	110,000 110,000	7,735
8034XR	Replacement of Radio Communications System of the Fire Services Department	178,300 4,000	27,120 27,120	4,000
8035XR	One replacement boat hoisting crane HDK 156	2,281 -	- -	-
8036XR	One replacement boat hoisting crane HDK 158	2,281 -	- -	-
8037XR	One replacement thermal imaging camera	3,251 -	- -	-
Government Secretariat: Innovation and Technology Commission				
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	3,300 -	1,000 1,000	-
Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary				
8069XV	Replacement of air-conditioning system in the Hong Kong Public Records Building	4,800 4,800	2,800 2,800	2,800
Government Secretariat: Offices of the Government Chief Information Officer				
8071XV	Replacement of sprinkler-type fire suppression system for the computer data centre at the Tsuen Wan Government Offices	7,000 3,172	3,500 3,500	2,672

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Government Secretariat: Offices of the Government Chief Information Officer (Continued)				
8072XV	Replacement of air-cooling system and associated control system for the computer data centre at the Sai Kung Government Offices	4,980 2,218	2,080 2,080	1,932
8073XV	Replacement of uninterruptible power supply system for the computer data centre at the Sai Kung Government Offices	4,292 100	600 600	100
8075XV	Replacement of uninterruptible power supply system for the computer data centre at the Tsuen Wan Government Offices	5,209 524	800 800	524
Government Logistics Department				
8006YC	Replacement of air-cooled packaged chiller unit No. 4 at Government Logistics Centre	5,500 5,417	2,500 3,500	3,417
8007YC	Replacement of air-cooled packaged chiller units Nos. 2 and 3 at Government Logistics Centre	9,860 1,680	1,680 1,680	1,680
Immigration Department				
8041YF	Installation of a new digital recording CCTV system with face recognition function at Airport Control Point	9,500 785	8,715 8,715	785
8042YF	Replacement of two uninterruptible power supply systems in Headquarters Computer Hall	2,480 -	2,480 2,480	-
8043YF	Replacement of the telephone enquiry system in the Information and Liaison Section	9,500 4,598	1,475 1,550	1,535
8044YF	Replacement of CCTV recording sub-system in the Airport Division	8,350 -	4,175 4,175	-
8045YF	Replacement of trunk mobile radio system in the Airport Division	5,800 2,900	2,900 2,900	-
8046YF	Installation of additional air-conditioning system at Lok Ma Chau Control Point	9,744 2,850	9,000 9,000	2,850
8047YF	Installation of CCTV system with face recognition and recording functions at North Satellite Concourse for Airport Control Point	9,417 -	4,709 4,709	-
8049YF	Enhancement of '1868' assistance hotline system	3,800 -	- -	-
8050YF	Replacement of video wall system for Computer Operation Section	3,900 -	- -	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Immigration Department (Continued)				
8051YF	Replacement of air handling units at terminal building stage III in Lo Wu Control Point	7,540 -	- -	-
Inland Revenue Department				
8033YK	Replacement of Private Automatic Branch Exchange System of Inland Revenue Department	9,976 7,341	2,190 3,200	3,184
Judiciary				
8020YL	Provision of interactive voice response systems and voice mail systems	4,989 3,525	280 280	54
8030YL	Replacement and upgrading of the lift control system of a set of six lifts serving the public at the High Court Building	6,217 2,000	2,000 2,000	2,000
Marine Department				
8026YQ	Replacement/upgrading of the vessel traffic services system	226,000 221,436	2,900 2,900	2,900
8045YQ	Replacement of high power medium frequency/high frequency transmitters for Maritime Rescue Co-ordination Centre	8,500 7,956	345 345	-
8052YQ	Replacement of sailing information display systems at cross-boundary ferry terminals	24,300 18,390	6,950 6,950	1,040
8058YQ	Replacement of Cospas Sarsat satellite receiving system at Maritime Rescue Co-ordination Centre	9,800 4,202	4,964 4,964	182
8059YQ	Installation of river trade vessel monitoring system	2,500 1,699	2,000 2,000	1,200
8064YQ	Replacement of the automatic car park control system at New Yaumatei Public Cargo Working Area	2,160 1,541	1,060 1,060	441
8066YQ	Establishment of a backup operation centre for the Vessel Traffic Centre and the Maritime Rescue Co-ordination Centre	9,946 8,033	5,446 5,446	3,573
8067YQ	Refurbishment of three boarding ramps Nos. 2, 4 and 5/6 at China Ferry Terminal in 2009-10	2,200 2,200	2,200 2,200	2,200
8068YQ	Refurbishment of four hydrofoil platforms Nos. 3, 4, 6 and 7 at Macau Ferry Terminal in 2009-10	2,800 2,245	2,800 2,800	2,245

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2010		Amended Estimate	Actual
	\$'000		\$'000	\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Marine Department (Continued)				
8069YQ	Replacement of one hoisting crane No. 6 at China Ferry Terminal	4,600 4,600	4,600 4,600	4,600
8070YQ	Construction of two steel movable canopies at 63 Ton Open Yard in Government Dockyard	4,000 3,789	4,000 4,000	3,789
8071YQ	Replacement of a 65-ton crawler crane at Government Dockyard	9,900 -	9,900 9,900	-
8072YQ	Refurbishment of escalators Nos. E1-E8 at Macau Ferry Terminal	2,784 -	- -	-
8073YQ	Replacement of three sets of gondola systems at Macau Ferry Terminal	4,500 -	- -	-
8074YQ	Replacement of two air-conditioning units at Administrative Building in Government Dockyard	2,450 -	- -	-
Hong Kong Police Force				
8057YU	Provision of calling number display for Regional Command and Control Centres	7,960 6,826	1,033 1,033	-
8059YU	One thermal imager on police launch PL74	5,500 1,042	400 400	-
8060YU	One thermal imager on police launch PL76	5,500 1,041	400 400	-
8068YU	New radio system for Crime Wing	198,000 163,691	4,992 4,992	1,268
8076YU	Enhancement of dedicated radio system at the airport	9,790 7,629	890 890	215
8077YU	Replacement of Crime Headquarters radio system	9,500 6,358	800 800	-
8079YU	Replacement of command and control communications system for the Operations Department	948,000 558,863	44,472 44,472	35,187
8087YU	Central command system for Versatile Maritime Policing Response	99,753 78,470	60,500 60,500	50,052
8089YU	Replacement of radio system of the Operations Wing	39,274 -	33,400 33,400	-
8090YU	Replacement of telephone systems for the New Territories North Region	9,041 5,151	7,837 7,837	5,151

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Hong Kong Police Force (Continued)				
8091YU	Transmission of CCTV signals from MTRC to the Police Headquarters Command and Control Centre	3,709 1,570	3,290 3,290	1,323
8092YU	Implementation of telephone recording system for police report rooms	4,400 3	3,962 3,962	3
8093YU	Establishment of a district operations room in the Rail District	3,943 2,430	1,200 1,200	84
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	7,490 460	6,910 6,910	43
8096YU	Enhancement of field command post system and equipment	8,722 -	10 10	-
8099YU	Enhancement of district control room in the Yau Tsim District	4,200 -	210 210	-
8100YU	Provision of video wall system for the Kowloon Higher Command	2,358 -	118 118	-
8101YU	Provision of audio and video intelligence acquisition suite for the Criminal Intelligence Bureau	5,885 255	589 589	255
8103YU	Replacement of video infrastructure at the airport for the Crime Wing	8,150 -	- -	-
Government Flying Service				
8015ZB	Replacement of radio communication control system at the Air Command and Control Centre	3,745 2,071	3,235 3,235	2,071
8016ZB	Replacement of two sets of high frequency radio communication system at the Air Command and Control Centre	2,041 1,211	2,041 2,041	1,211
8017ZB	Replacement of chiller plant at the Government Flying Service Headquarters Building	3,016 1,000	3,016 3,016	1,000
Buildings Department				
8004ZC	Provision of electronic imaging, storage and retrieval service for building plans and documents	50,300 46,561	2,757 2,757	1,119

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Hong Kong Observatory				
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite	35,400 13,030	2,050 2,050	1,111
8015ZF	Study and trial of meteorological components under the satellite-based communications, navigation, surveillance air traffic management (CNS/ATM) systems	4,030 3,893	131 131	-
8020ZF	Procurement and installation of a meteorological measurement system	5,200 1,260	4,570 4,570	630
8021ZF	Procurement and installation of broadband seismograph and automatic seismic data processing system	4,200 4,184	3,233 4,105	4,089
8022ZF	Replacement and enhancement of the high performance computing system	48,500 33,174	36,291 36,291	29,654
8023ZF	Replacement of the aerial radiation monitoring system	5,000 -	3,300 3,300	-
8024ZF	Procurement of a spare laser transceiver for the Light Detection and Ranging systems at Hong Kong International Airport	4,500 4,450	4,500 4,500	4,450
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport	- -	2,000 2,000	-
Transport Department				
8018ZN	Replacement of the traffic control and surveillance system in the Kai Tak Tunnel	97,500 96,108	400 400	(301)
8038ZN	Replacement of the radio communication system in the Aberdeen Tunnel	9,900 8,859	2,700 2,700	2,694
8052ZN	Replacement of traffic control and surveillance system in the Aberdeen Tunnel	98,500 84,194	- -	(42)
8073ZN	Replacement of the traffic control and surveillance system in the Lion Rock Tunnel	119,400 75,178	1,000 1,000	479
8086ZN	Parking Meter System Replacement Programme	90,000 78,217	- 400	400
8087ZN	Replacement of the traffic control and surveillance system in the Cross-Harbour Tunnel	112,000 55,017	39,000 39,000	25,300
8095ZN	Replacement of the radio communication system and upgrading of the radio re-broadcasting system in the Shing Mun Tunnels	7,000 1,148	3,500 3,500	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Transport Department (Continued)				
8098ZN	Replacement and modification of the air louvers and air ducting of the ventilation system at the Peak Public Transport Interchange	2,320 1,478	- -	(842)
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	24,600 23,100	1,700 1,700	200
8103ZN	Replacement of the heating ventilation and air-conditioning system for the Shing Mun Tunnels Administration Building	4,000 3,251	70 70	70
8104ZN	Replacement of the heating ventilation and air-conditioning system for the Tseung Kwan O Tunnel Administration Building	3,000 3,000	1,000 1,000	1,000
8105ZN	Replacement of the field equipment for the toll collection system in the Lion Rock Tunnel	18,800 5,900	8,000 8,000	3,900
8106ZN	Replacement of the field equipment for the toll collection system in the Tseung Kwan O Tunnel	16,400 5,900	7,000 7,000	3,900
8107ZN	Replacement of the field equipment for the toll collection system in the Shing Mun Tunnels	18,800 5,900	8,000 8,000	3,900
8108ZN	Improvement of lighting at upper and lower ventilation ducts of the Cross-Harbour Tunnel	3,000 2,110	950 950	60
8109ZN	Replacement of no-break generator sets and high voltage circuit breakers in the Kai Tak Tunnel	9,600 6,000	900 3,500	3,500
8110ZN	Expansion of red light camera system, phase 3	86,340 41,605	33,240 33,240	30,603
8111ZN	Expansion of speed enforcement camera system, phase 2	47,390 2,387	2,520 2,520	1,997
8112ZN	Replacement of the high voltage switchboard and power transformers in the Cross-Harbour Tunnel	15,350 700	2,400 2,400	400
8113ZN	Replacement of the traffic control and surveillance system including the closed circuit television system in the Shing Mun Tunnels	140,000 6,800	10,000 10,000	3,800
8114ZN	Replacement of 120-kilovolt-ampere (KVA) uninterruptible power supply with battery bank in East Electrical and Mechanical Building at the Tseung Kwan O Tunnel	2,400 400	400 400	400

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Transport Department (Continued)				
8115ZN	Replacement of heating ventilation and air-conditioning system for control room and computer room of the Aberdeen Tunnel	3,200 200	400 400	200
8116ZN	Replacement of Tunnel Ventilation Supply Fan System in the Lion Rock Tunnel	30,000 500	1,000 1,000	500
8117ZN	Replacement of fire services equipment, air ductwork, air louvers and fixing screws at five public transport interchanges in urban region	8,700 6,500	6,500 6,500	6,500
8118ZN	Replacement of Amplitude Modulation (AM) radio re-broadcasting system in the Shing Mun Tunnels	4,640 -	- -	-
8119ZN	Replacement of the closed circuit television system at the Tseung Kwan O Tunnel	9,600 700	1,000 1,000	700
8120ZN	Replacement of passenger lift in the Aberdeen Tunnel	2,730 -	- -	-
8121ZN	Provision of speed enforcement camera system in the Tsing Ma Control Area	9,900 -	- -	-
8122ZN	Replacement of control room equipment and lane controllers of Autotoll Systems in the Cross Harbour Tunnel and Tsing Ma Control Area	9,300 -	- -	-
8123ZN	Replacement of radio re-broadcasting system in the Tseung Kwan O Tunnel	6,447 -	- -	-
Water Supplies Department				
8023ZR	Surface Asset Management System	2,321 2,042	279 279	-
Department of Health				
8012ZS	Replacement of the 500k VA switchboard at Yuen Chau Kok Clinic	2,900 -	- -	-
8013ZS	Replacement of the 1000k VA switchboard at Pamela Youde Child Assessment Centre & School Dental Clinic	3,480 -	- -	-
8014ZS	Replacement of 350KW generator set at Yung Fung Shee Memorial Centre	2,088 -	- -	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Planning Department				
8012ZT	Setting up of a computer system for air ventilation assessment	5,193 1,315	5,193 5,193	1,315
8013ZT	Setting up of an aerial photograph information system	5,500 -	- -	-
Home Affairs Department				
8003ZW	Replacement of two sets of air-cooled chiller package units and thermal insulation of chilled water pipes at South Horizons Neighbourhood Community Centre	2,500 2,500	1,600 1,600	1,500
8004ZW	Replacement of air-conditioning system at Lai King Community Hall	2,204 -	- -	-
Block allocations				
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions	- -	7,000 7,000	4,929
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	- -	320,000 320,000	317,977
8100MX	Hospital Authority — improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects	- -	600,000 600,000	600,000
8100QX	Alterations, additions, repairs and improvements to education subvented buildings	- -	516,251 516,251	491,878
8001SX	Provisioning of welfare facilities	- -	59,460 59,460	21,981
		<u>70,380,133</u>	<u>15,296,974</u>	
	Total	<u>43,822,099</u>	<u>19,160,654</u>	<u>17,885,663</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2010.