

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2010-11

Head 708 — CAPITAL SUBVENTIONS AND MAJOR SYSTEMS AND EQUIPMENT

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>CAPITAL SUBVENTIONS</i>				
<i>Education Subventions</i>				
<i>Primary</i>				
8008EA	Primary school at Jockey Club Road, Sheung Shui	90,700 80,252	3,672 3,672	1,022
8013EA	Redevelopment of Heep Yunn Primary School at 1 Farm Road, Kowloon	63,350 53,830	500 624	602
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 59,747	102 102	102
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	3,900 3,900	-
8019EA	Redevelopment of Yuen Long Chamber of Commerce Primary School at Castle Peak Road, Yuen Long	88,100 83,591	3,264 3,264	779
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin	89,700 78,731	3,413 3,413	54
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels	100,000 93,228	2,660 2,660	1,160
8026EA	A direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang	105,600 93,263	3,972 3,972	-
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai	103,600 92,942	12,220 36,741	35,773
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai	200,800 20,531	17,700 17,700	17,252
8030EA	Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon	163,000 59,800	52,945 59,800	59,800
8031EA	Redevelopment of St Rose of Lima's School at Embankment Road and Duke Street, Kowloon	241,900 60,705	41,932 42,802	42,802
<i>Secondary</i>				
8082EB	Prevocational school at Northcote Close, Pok Fu Lam	128,700 99,748	11,580 11,580	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>		
	Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000	
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Education Subventions (Continued)</i>				
<i>Secondary (Continued)</i>				
8083EB	Upgrading facilities of China Holiness College, Sham Shui Po	37,500 30,000	429 7,035	32
8084EB	Redevelopment of Pooi To Middle School at Inverness Road, Kowloon City	138,500 133,356	1,400 1,400	1,381
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling	81,200 73,089	30,600 70,000	66,787
8086EB	A direct subsidy scheme secondary school at Inverness Road, Kowloon Tong	85,400 80,992	2,938 2,938	-
8087EB	A private independent secondary school at Norfolk Road, Kowloon Tong	104,400 96,837	5,330 5,330	425
8088EB	Redevelopment of Concordia Lutheran School at Tai Hang Tung Road, Sham Shui Po	179,100 113,753	62,502 80,502	80,425
8089EB	Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon	208,600 20,504	63,080 63,080	20,504
<i>Miscellaneous Education Subventions</i>				
8014EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5 — phase 2	1,233,200 1,080,073	- 350	76
8015EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5 — phase 2	1,077,300 823,159	- 350	94
8017EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5 — phase 3	1,488,700 982,861	300 2,300	1,825
8018EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5 — phase 3	2,192,200 1,216,097	300 300	128
8019EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5 — phase 4	1,641,900 918,315	120 120	88
8020EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5 — phase 4	1,613,100 887,511	120 120	71
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders	817,800 312,998	22,107 22,107	8,262

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2011 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Education Subventions (Continued)</i>				
<i>Miscellaneous Education Subventions (Continued)</i>				
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme	1,045,400 502,500	2,000 5,500	2,479
8029EC	A private independent school at Po Kong Village Road, Wong Tai Sin	172,500 146,667	10,903 10,903	413
8030EC	Construction works for schools in the final phase of the School Improvement Programme (batch 7)	144,000 120,581	120 120	116
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch)	1,758,400 1,443,096	300 2,800	(1,051)
8033EC	Construction works for schools in the final phase of the School Improvement Programme (second batch)	1,207,000 1,040,699	1,500 7,500	7,379
8034EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3A)	1,742,700 1,413,238	1,500 16,500	7,735
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B)	652,300 504,183	24,000 24,000	7,684
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai	123,800 112,068	5,044 5,044	1,396
8037EC	A private independent school (secondary-cum-primary) in Area N4b, Discovery Bay	137,000 131,995	2,002 2,002	-
8038EC	A direct subsidy scheme school (secondary-cum-primary) at Harmony Road, Siu Sai Wan	126,400 116,068	3,440 3,440	801
8039EC	A private independent school (secondary-cum-primary) in Area 90B, Ma On Shan	191,600 181,841	102 102	-
8040EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4A)	615,500 547,041	1,000 2,900	1,668
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B)	840,300 671,828	29,999 29,999	12,512
8044EC	A private independent school (secondary-cum-primary) at Shum Wan Road, Aberdeen	216,900 207,139	5,264 5,264	1,693
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam	184,100 178,596	4,720 4,720	4,577
8048EC	A direct subsidy scheme school (secondary-cum-primary) in Area 65, Tseung Kwan O	218,200 194,164	100 100	-
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A)	259,100 235,855	120 1,100	520

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Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2011 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Education Subventions (Continued)</i>				
<i>Miscellaneous Education Subventions (Continued)</i>				
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B)	282,000 217,104	13,000 13,000	4,279
8053EC	Construction works for schools in the final phase of the School Improvement Programme (batch 6)	100,100 82,843	120 120	(3)
8054EC	A private independent school (secondary-cum-primary) in Area 11, Sha Tin	98,100 94,061	955 955	-
8057EC	A private independent school (secondary-cum-primary) at Caldecott Road, Sham Shui Po	228,600 200,842	11,415 11,415	-
<i>Special Schools</i>				
8029ED	Redevelopment of Hong Chi Pinehill School, Nam Hang, Tai Po	67,600 54,177	120 120	110
8030ED	Redevelopment of Hong Chi Pinehill No. 3 School, Nam Hang, Tai Po	88,000 73,085	120 150	137
<i>Technical Education and Industrial Training</i>				
8019EM	Construction of new campus at Tiu Keng Leng for the Vocational Training Council	1,006,300 978,468	113,700 113,700	65,682
<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	263,180 255,728	- -	(7,452)
8044EF	Stabilisation of slopes within the university campus, phase 11	120,900 95,900	6,150 6,150	6,150
8047EF	Stabilisation of slopes within the university campus, phase 13	75,500 55,600	13,000 13,000	13,000
8048EF	Teaching building at Chak Cheung Street, phase 2	125,300 125,300	4,000 4,000	4,000
8049EF	Student amenity centre	206,500 61,800	12,900 12,900	3,000
8050EF	Extension to the existing University Library at Central Campus	251,700 105,300	57,400 97,300	97,300
8051EF	An integrated teaching building	176,000 49,300	29,300 49,300	49,300

Capital Works Reserve Fund

Head 708 (Continued)

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		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Education Subventions (Continued)</i>				
<i>Universities (Continued)</i>				
<i>The Chinese University of Hong Kong (Continued)</i>				
8052EF	Centralised general research laboratory complex (block 1) in Area 39	455,800 145,000	100,000 100,000	100,000
8053EF	1 500-place student hostel	466,400 -	50,000 50,000	-
8054EF	Two integrated teaching buildings	741,800 145,000	55,000 55,000	55,000
<i>The University of Hong Kong</i>				
8052EG	Human Research Institute, phase 1	188,500 107,000	90,000 107,000	107,000
8053EG	1 800-place student residences at Lung Wah Street, Kennedy Town	643,600 55,000	55,000 55,000	55,000
8054EG	Centennial Campus, phase 1	1,099,800 379,000	331,400 331,400	271,000
8055EG	Centennial Campus, phase 2	937,400 322,000	282,300 282,300	230,000
<i>Hong Kong Baptist University</i>				
8019EH	School of Communication-cum-School of Creative/ Visual Arts Building	237,100 231,000	46,000 46,000	46,000
8020EH	Baptist University Road campus development	945,100 189,000	109,000 109,000	109,000
<i>City University of Hong Kong</i>				
8020EJ	Multi-media Building, stage 2	437,000 378,310	144,810 144,810	144,810
8023EJ	Student hostel, phase 4 (700 places)	182,000 70,000	70,000 70,000	70,000
8024EJ	Academic and administration building	888,500 30,000	30,000 30,000	30,000

Capital Works Reserve Fund

Head 708 (Continued)

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		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Education Subventions (Continued)</i>				
<i>Universities (Continued)</i>				
<i>The Hong Kong Polytechnic University</i>				
8026EK	Phase 8 development	1,337,400 292,200	152,200 152,200	152,200
8027EK	Innovation Tower	621,500 60,000	60,000 60,000	60,000
<i>The Hong Kong University of Science and Technology</i>				
8010EL	New academic building	668,500 228,000	130,000 130,000	130,000
8011EL	Extension to the existing Academic Building	116,100 109,100	22,700 35,700	35,700
8013EL	701-place student residences	201,300 -	50,000 50,000	-
<i>Lingnan University</i>				
8005EU	New academic block and student hostel	216,000 18,000	18,000 18,000	18,000
<i>Medical Subventions</i>				
8008MA	Redevelopment of Caritas Medical Centre, phase 2	1,218,100 146,652	120,000 120,000	114,353
8009MA	Redevelopment of Caritas Medical Centre, phase 2 — preparatory works	57,400 54,303	4,000 4,000	2,756
8005ME	Redevelopment and expansion of Pok Oi Hospital	1,666,100 1,330,026	1,745 54,000	47,932
8007ME	Redevelopment and expansion of Pok Oi Hospital — site formation and foundation works	314,300 186,383	- 3,495	3,494
8006MF	Redevelopment of Yan Chai Hospital — preparatory works	20,700 11,699	2,000 3,000	2,973
8045MM	Establishment of a Radiotherapy Centre and redevelopment of the Accident and Emergency Department at Princess Margaret Hospital	564,400 554,442	4,000 6,089	6,003
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital	1,031,400 961,698	16,000 30,000	29,427

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Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Medical Subventions (Continued)</i>				
8051MM	Prince of Wales Hospital — extension block	2,170,700 1,867,977	200,000 368,000	367,968
8058MM	Construction of a new infectious disease centre attached to Princess Margaret Hospital	538,300 489,435	10,000 10,000	5,247
8062MM	Improvement of infection control provision for autopsy facilities in public hospitals	68,400 62,935	2,533 2,533	1,381
8063MM	North Lantau Hospital, phase 1	2,482,000 329,903	200,000 330,000	329,903
8064MM	Development of Chinese medicine clinics in the public sector (first batch)	35,100 31,355	- -	(7)
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 98,717	70,000 70,000	66,796
8068MM	Development of Chinese medicine clinics in the public sector (second batch)	36,000 33,761	640 640	245
8069MM	Relocation of Siu Lam Hospital to Block B of Castle Peak Hospital	320,300 147,741	50,000 138,000	127,734
8003MR	Expansion of Tseung Kwan O Hospital	1,944,900 470,012	350,000 450,000	242,005
<i>Subventions — Miscellaneous</i>				
8001QG	Tourist District Enhancement — pilot scheme in Central and Western District	60,400 45,478	500 500	139
8007QJ	Conversion of the Bethanie into the second campus for The Hong Kong Academy for Performing Arts	74,200 73,403	797 797	-
8014QJ	Renovation of Lyric Theatre (phase 1) for The Hong Kong Academy for Performing Arts	14,500 11,617	449 944	944
8015QJ	Redevelopment of the Hong Kong Sports Institute	1,707,500 508,724	323,059 323,059	178,847
8016QJ	Installation of new air-cooled chiller for The Hong Kong Academy for Performing Arts	3,900 -	3,418 3,418	-
8017QJ	Redevelopment of the Hong Kong Sports Institute — preparatory works	52,900 31,450	3,554 7,328	7,083
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 5,635	898 898	275

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Head 708 (Continued)

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		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Subventions — Miscellaneous (Continued)</i>				
8019QJ	Relocation of Hong Kong Arts Development Council	5,000 4,427	150 150	-
8022QJ	Relocation and expansion of Hong Kong Maritime Museum — consultancy studies	14,468 9,176	10,329 10,329	9,176
8023QJ	Re-roofing for Administration Block of The Hong Kong Academy for Performing Arts	5,650 53	5,182 5,182	53
8003QR	Hong Kong–Zhuhai–Macao Bridge — funding support for Main Bridge	9,046,500 817,102	1,015,510 1,015,510	817,102
8004QR	Hong Kong–Zhuhai–Macao Bridge — funding support for preliminary design and site investigation for the Main Bridge	233,500 233,500	121,700 134,216	134,216
8001QW	Revitalisation Scheme — Conversion of Old Tai O Police Station into Tai O Heritage Hotel	66,700 10,810	36,390 36,390	10,810
8002QW	Revitalisation Scheme — Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage	223,500 2,954	91,041 91,041	2,954
8003QW	Revitalisation Scheme — Conversion of Fong Yuen Study Hall into a tourism and Chinese cultural centre cum Ma Wan residents museum	8,640 955	5,675 5,675	955
8004QW	Revitalisation Scheme — Revitalisation of Lui Seng Chun as the Hong Kong Baptist University Chinese Medicine and Healthcare Centre	27,200 884	1,035 1,500	884
8007QW	Revitalisation Scheme — Revitalisation of Mei Ho House as City Hostel	209,500 1,412	8,446 8,446	1,412
8008QW	Revitalisation Scheme — Conversion of Old Tai O Police Station into Tai O Heritage Hotel — pre-contract consultancy and minor investigation	2,430 2,416	- 506	492
8009QW	Revitalisation Scheme — Conversion of Mei Ho House as City Hostel — pre-contract consultancy and minor investigation	10,830 4,439	5,437 5,437	4,050
8010QW	Revitalisation Scheme — Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage — pre-contract consultancy and minor investigation	11,810 9,087	5,684 6,620	6,618
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 1,714	1,856 1,856	1,714

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2011 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Subventions — Miscellaneous (Continued)</i>				
8013QW	Revitalisation Scheme — Revitalisation of the Old Tai Po Police Station into a Green Hub — pre-contract consultancy and minor investigation	3,100 -	- -	-
8014QW	Revitalisation Scheme — Revitalisation of the Blue House Cluster into Viva Blue House — pre-contract consultancy and minor investigation	4,000 -	- -	-
8015QW	Revitalisation Scheme — Revitalisation of the Stone Houses into Stone Houses Family Garden — pre-contract consultancy and minor investigation	2,600 -	- -	-
<i>MAJOR SYSTEMS AND EQUIPMENT</i>				
<i>Architectural Services Department</i>				
8013XC	Replacement of terminals and software of the QUEST	6,640 5,324	1,000 1,000	240
8017XC	Replacement of private automatic branch exchange system at APB Centre	2,088 2,088	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 -	686 686	-
<i>Civil Aviation Department</i>				
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems	233,800 152,759	31,000 31,000	14,544
8031XJ	Replacement of air traffic control radar simulator	16,500 13,483	1,000 1,000	839
8032XJ	Replacement of air traffic control system	1,565,000 121,585	288,000 288,000	114,516
<i>Civil Engineering and Development Department</i>				
8008XK	Replacement of variable refrigerant volume type air conditioning units for office and conference room on LG1/F and LG2/F of the Civil Engineering and Development Building	2,692 -	- -	-
<i>Correctional Services Department</i>				
8014XL	Replacement of closed circuit television system in Lai Chi Kok Reception Centre	9,940 1,877	4,900 4,900	554

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Head 708 (Continued)

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	Cumulative Expenditure to 31.3.2011 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Correctional Services Department (Continued)				
8015XL	Replacement of closed circuit television system in Pik Uk Correctional Institution	8,166 1,148	2,166 2,166	148
8016XL	Installation of integrated security system in Shek Pik Prison	6,500 1,954	4,500 4,500	1,954
8017XL	Upgrading of visit monitoring system in Lai Chi Kok Reception Centre	3,219 1,959	719 719	-
8018XL	Replacement of public address system in Tai Lam Centre for Women	2,180 1,245	1,680 1,680	1,079
8019XL	Replacement of radio communications system	101,150 6,750	4,750 4,750	4,750
8020XL	Installation of closed circuit television system in Tai Lam Correctional Institution	6,000 -	2,500 2,500	-
8021XL	Replacement of closed circuit television system in Shek Pik Prison	7,328 -	- -	-
Customs and Excise Department				
8024XM	Replacement of radio communications system	86,640 52,098	61,090 61,090	41,183
8025XM	Setting up of a command centre for the Air Cargo (Import) Division 1 of the Airport Command	3,241 2,295	1,000 1,000	441
8026XM	Upgrading of the command centre for the Air Cargo (Import) Division 2 of the Airport Command	3,318 1,337	500 500	-
8028XM	Replacement of integrated radio system for the Customs Drug Investigation Bureau	52,000 268	14,800 14,800	139
8030XM	Replacement of one thermal night vision system for Customs Patrol Launch CE8	2,998 -	- -	-
8031XM	Replacement of one thermal night vision system for Customs Patrol Launch CE9	2,998 -	- -	-
Department of Health				
8012ZS	Replacement of the 500-kilovolt-ampere (KVA) switchboard at Yuen Chau Kok Clinic	2,900 400	2,900 2,900	400
8013ZS	Replacement of the 1000-kilovolt-ampere (KVA) switchboard at Pamela Youde Child Assessment Centre and School Dental Clinic	3,480 500	3,480 3,480	500

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Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Department of Health (Continued)				
8014ZS	Replacement of the 350-kilowatt (KW) generator set at Yung Fung Shee Memorial Centre	2,088 949	1,250 1,250	949
Drainage Services Department				
8011XO	System upgrade and replacement of the Laboratory Information System	2,800 1,110	1,400 1,400	1,110
8012XO	System upgrade and replacement of the Automated Mapping/Facility Management System	4,800 -	960 960	-
Environmental Protection Department				
8008XQ	Upgrading of the air quality modelling system — Pollutants in the Atmosphere and their Transport over Hong Kong (PATH)	8,000 4,481	2,200 2,200	1,344
8010XQ	Replacement of air-cooled chillers package serving the Administration and Office Building at the Island West Transfer Station in Kennedy Town	2,645 1,501	2,645 2,645	1,501
8011XQ	Acquisition and installation of a High Performance Parallel Computing System for the operation of Air Quality Forecasting Models	9,500 -	- -	-
Fire Services Department				
8027XR	Replacement of communication and mobilising system	718,600 675,913	109,000 109,000	67,607
8034XR	Replacement of radio communications system	178,300 15,847	93,640 93,640	11,847
8035XR	One replacement boat hoisting crane HDK156	2,281 2,281	2,281 2,281	2,281
8036XR	One replacement boat hoisting crane HDK158	2,281 2,281	2,281 2,281	2,281
8037XR	One replacement thermal imaging camera	3,251 3,251	3,251 3,251	3,251
8038XR	One replacement boat hoisting crane HDK157	2,281 -	- -	-
8039XR	Replacement of air-conditioning system at Tung Chung Fire Station	6,960 -	- -	-

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Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
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MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Food and Environmental Hygiene Department				
8008VB	Installation of an automatic call distribution system with related modification works for the establishment of an emergency telephone hotline centre	2,262 -	2,262 2,262	-
8009VB	Installation of closed circuit television system for Wo Hop Shek Columbarium, phases 1 to 4	4,010 409	4,010 4,010	409
8010VB	Replacement of three chillers at To Kwa Wan Market	4,100 4,100	4,100 4,100	4,100
8011VB	Upgrading of closed circuit television system at Sheung Shui Slaughterhouse	2,900 2,203	2,900 2,900	2,203
8012VB	Upgrading of split-type air-conditioners at Sheung Shui Slaughterhouse	4,500 -	- -	-
8013VB	Replacement of closed circuit television system at Luen Wo Hui Market and Cooked Food Centre	2,300 -	- -	-
8014VB	Replacement of one set of chiller at Smithfield Municipal Services Building	4,000 -	- -	-
8015VB	Replacement of four sets of chillers Nos. 1 to 4 at Lockhart Road Municipal Services Building	4,000 -	- -	-
8016VB	Replacement of air duct for market economic air treatment system at Kowloon City Market	3,000 -	- -	-
8017VB	Upgrading of air-conditioning system at Tai Kiu Market	3,000 -	- -	-
Government Flying Service				
8015ZB	Replacement of radio communication control system at the Air Command and Control Centre	3,745 3,679	1,610 1,610	1,608
8016ZB	Replacement of two sets of high frequency radio communication system at the Air Command and Control Centre	2,041 2,041	830 830	830
8017ZB	Replacement of chiller plant at the Government Flying Service Headquarters Building	3,016 3,016	2,016 2,016	2,016
Government Logistics Department				
8007YC	Replacement of air-cooled packaged chiller units Nos. 2 and 3 at Government Logistics Centre	9,860 8,360	6,680 6,680	6,680

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'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	898 898	-
8084XI	Installation of closed-circuit television cameras and digital video recorders at Immigration Tower, Revenue Tower and Harbour Building	3,573 3,554	19 19	-
8085XI	Installation of closed-circuit television cameras and digital video recorders at 47 government quarters	7,411 6,594	1,793 1,793	975
8091XI	Modernisation and renovation works for three passenger lifts (Nos. L1 to L3) at Tsuen Wan Multi-storey Carpark Building	2,900 2,024	1,900 1,900	-
8092XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Immigration Tower	5,910 4,300	500 500	-
8093XI	Replacement of sea water-cooled centrifugal chiller unit No. 4 at Revenue Tower	7,350 5,500	850 850	-
8094XI	Replacement of remote controlling system for air-handling units and fresh air-handling units at Revenue Tower	7,656 3,103	5,453 5,453	900
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 7,729	850 850	178
8096XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Wanchai Tower	9,800 5,742	1,500 1,500	242
8098XI	Major overhaul of five sets of low voltage switchboards at Wanchai Tower	3,927 1,970	2,357 2,357	400
8100XI	Replacement of central air-conditioning heating system at Queensway Government Offices	4,000 2,423	2,400 2,400	2,400
8101XI	Replacement of four sets of low voltage switchboards at Harbour Building	2,169 2,169	1,169 1,169	1,169
8102XI	Replacement of 200 sets of fan coil units at Rumsey Street Multi-storey Carpark Building	2,180 1,860	654 654	654
8103XI	Replacement of 21 sets of air-handling units with associated pneumatic control system and accessories at Tuen Mun Government Offices	4,060 1,200	2,000 2,000	1,200
8104XI	Replacement of air-conditioning equipment at Tuen Mun Government Storage Centre	6,480 1,500	2,280 2,280	1,500

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Government Property Agency (Continued)				
8105XI	Replacement of two sets of air-cooled chiller units on R/F, North Point Government Offices	6,035 1,316	1,811 1,811	1,316
8106XI	Replacement of remote control panel for central air-conditioning system at Wu Chung House	2,552 800	800 800	800
8107XI	Replacement of one set of emergency generator at Wanchai Tower	4,060 -	- -	-
8108XI	Replacement of deteriorated fire services systems at North Point Government Offices	2,320 -	- -	-
8109XI	Replacement of deteriorated fire services systems at Government Quarters at Fairmont Gardens	4,100 -	- -	-
8110XI	Replacement of deteriorated/defective lift installations at Government Quarters, 2-11 Mansfield Road	6,850 -	- -	-
8111XI	Replacement of deteriorated fire services systems at Government Quarters, 2-11 Mansfield Road	4,820 -	- -	-
8112XI	Replacement of 31 sets of air-handling units at Wanchai Tower	7,124 -	- -	-
8113XI	Replacement of two sets of escalators on G/F to 1/F at Southorn Centre	2,900 -	- -	-
8114XI	Replacement of 28 sets of flushing and fresh water pumps at Revenue Tower	2,320 -	- -	-
8115XI	Replacement of two sets of air-cooled chiller units on R/F, Immigration Tower	2,570 -	- -	-
8116XI	Replacement of three sets of variable refrigerant volume air-conditioning units at West Kowloon Disciplined Services Quarters	2,587 -	- -	-
8117XI	Replacement of nine sets of fresh air-handling units at Queensway Government Offices	2,204 -	- -	-
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 3,300	1,000 3,300	3,300

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary				
8076XV	Replacement of two sets of fresh air units, 43 fan coil units, complete with air ducts and chilled water pipes with thermal insulation, at Phase I of Government VIP Lounge in the Hong Kong International Airport	3,712 -	- -	- -
8077XV	Replacement of ageing air handling units and variable refrigerant volume type of air-conditioning system for repositories and office of Government Records Service	3,526 -	- -	- -
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 5,808	3,000 3,000	2,636
8072XV	Replacement of air-cooling system and associated control system for the computer data centre at the Sai Kung Government Offices	4,980 4,158	2,614 2,614	1,940
8073XV	Replacement of uninterruptible power supply system for the computer data centre at the Sai Kung Government Offices	4,292 1,294	2,192 2,192	1,194
8075XV	Replacement of uninterruptible power supply system for the computer data centre at the Tsuen Wan Government Offices	5,209 2,333	2,909 2,909	1,809
8081XV	Replacement of air handling units for the computer data centre at the Sai Kung Government Offices	5,487 -	- -	- -
Highways Department				
8013YD	Upgrading of Highways Departmental Intranet Mapping System	2,500 -	- -	- -
Home Affairs Department				
8004ZW	Replacement of air-conditioning system at Lai King Community Hall	2,204 2,204	2,204 2,204	2,204
8005ZW	Replacement of air-conditioning system at Causeway Bay Community Centre	2,900 -	- -	- -

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2011 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Hong Kong Observatory				
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite	35,400 13,301	2,050 2,050	271
8015ZF	Study and trial of meteorological components under the satellite-based communications, navigation, surveillance air traffic management (CNS/ATM) systems	4,030 3,893	87 87	-
8020ZF	Procurement and installation of a meteorological measurement system	5,200 2,836	100 1,579	1,576
8022ZF	Replacement and enhancement of the high performance computing system	48,500 37,436	8,689 8,689	4,261
8023ZF	Replacement of the aerial radiation monitoring system	5,000 -	4,500 4,500	-
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport	154,000 7,151	41,075 41,075	7,151
8026ZF	Procurement of a mobile X-band weather radar to help sustain windshear detection and alerting service for the Hong Kong International Airport	9,878 -	- 2,963	-
Hong Kong Police Force				
8057YU	Provision of calling number display for Regional Command and Control Centres	7,960 6,826	1,133 1,133	-
8068YU	New radio system for Crime Wing	198,000 164,771	2,750 2,750	1,080
8076YU	Enhancement of dedicated radio system at the airport	9,790 8,571	1,910 1,910	942
8077YU	Replacement of Crime Headquarters radio system	9,500 6,358	760 760	-
8079YU	Replacement of command and control communications system for the Operations Department	948,000 577,963	83,127 83,127	19,101
8087YU	Central command system for Versatile Maritime Policing Response	99,753 79,324	15,000 15,000	853
8089YU	Replacement of radio system of the Operations Wing	39,274 -	31,400 31,400	-
8090YU	Replacement of telephone systems for the New Territories North Region	9,041 6,481	3,768 3,768	1,330

Capital Works Reserve Fund

Head 708 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)			
Hong Kong Police Force (Continued)			
8091YU	Transmission of closed circuit television signals from MTRCL to the Police Headquarters Command and Control Centre	3,709 2,657	762 1,088
8092YU	Implementation of telephone recording system for police report rooms	4,400 3,507	3,515 3,515
8093YU	Establishment of a district operations room in the Rail District	3,943 2,430	1,507 1,507
8094YU	Replacement of integrated ballistics identification system for the Forensic Firearms Examination Bureau	7,262 5,906	4,222 6,032
8095YU	Upgrading of computer forensics laboratory for the Technology Crime Division	7,490 460	7,003 7,003
8096YU	Enhancement of field command post system and equipment	8,722 -	100 100
8099YU	Enhancement of district control room in the Yau Tsim District	4,200 824	3,780 3,780
8100YU	Provision of video wall system for the Kowloon Higher Command	2,358 1,201	2,122 2,122
8101YU	Provision of audio and video intelligence acquisition suite for the Criminal Intelligence Bureau	5,885 1,792	1,570 1,570
8102YU	Replacement of telephone systems for the New Territories South Region	8,438 -	844 844
8103YU	Replacement of video infrastructure at the airport for the Crime Wing	8,150 1,423	8,150 8,150
8106YU	Reconfiguration of microwave infrastructure of radio communications system for the Marine Region	2,996 -	- -
8107YU	Enhancement of district operations room in the Wanchai District	2,723 -	- -
8108YU	Provision of video feed equipment for the Marine Region	2,031 -	- -
8109YU	Replacement of closed circuit television system for the Airport District	6,213 -	- -
8110YU	Replacement of radio system for the Rail District	8,692 -	- -
8111YU	Replacement of telephone systems for the Hong Kong Region	8,295 -	- -

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Immigration Department				
8041YF	Installation of a new digital recording closed circuit television system with face recognition function at Airport Control Point	9,500 785	8,715 8,715	-
8042YF	Replacement of two uninterruptible power supply systems in Headquarters Computer Hall	2,480 -	1,600 1,600	-
8044YF	Replacement of closed circuit television 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 6,659	5,200 5,200	3,809
8047YF	Installation of closed circuit television system with face recognition and recording functions at North Satellite Concourse for Airport Control Point	9,417 -	7,417 7,417	-
8049YF	Enhancement of '1868' assistance hotline system	3,800 3,307	3,800 3,800	3,307
8050YF	Replacement of video wall system for Computer Operation Section	3,900 250	2,500 2,500	250
8051YF	Replacement of air handling units at terminal building stage III in Lo Wu Control Point	7,540 200	1,170 1,170	200
8053YF	Replacement of security lock and key system in Castle Peak Bay Immigration Centre	4,109 -	- -	-
8054YF	Replacement of public address system in Lo Wu Control Point	3,880 -	- -	-
Independent Commission Against Corruption				
8018YG	Installation of a fibre optic backbone for the Government Communications Network (GCN)	8,860 -	- -	-
Judiciary				
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 3,417	4,217 4,217	1,417
8031YL	Replacement of air-conditioning system at Tuen Mun Law Courts Building	4,466 -	- -	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Judiciary (Continued)				
8032YL	Replacement of insulation materials and defective associated pipes and accessories (excluding pipe risers) for air-conditioning water pipes in the High Court Building	8,000 1,000	- 1,000	1,000
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 2,789	490 521	521
8045XF	Enhancement of the satellite positioning reference station system	4,785 319	700 700	319
8046XF	Replacement of 48 large-format colour plotters with 16 sets of high performance printing system and five large-format colour plotters	3,684 -	3,160 3,160	-
8047XF	Upgrading of private automatic branch exchange system in North Point Government Offices	3,586 200	3,586 3,586	200
8049XF	Upgrading of the existing digital photogrammetric system	3,800 -	- -	-
Leisure and Cultural Services Department				
8024VA	Design-and-build of a system of exhibits and related equipment for the Biodiversity Gallery of the Hong Kong Science Museum	9,825 374	756 756	-
8026VA	Replacement of chiller plant at Lai Chi Kok Park Sports Centre	2,610 2,601	- 615	615
8032VA	Replacement of chiller plant at Shek Kip Mei Park Sports Centre	6,728 6,700	- 775	775
8034VA	Design and installation of an integrated exhibition system for Hong Kong Space Museum	32,000 -	10,000 10,000	-
8038VA	Replacement of uninterruptible power supply system of the data centre at Leisure and Cultural Services Headquarters Building	2,904 2,091	2,672 2,672	1,859
8040VA	Replacement of cooling system at the Cold Rooms for Hong Kong Film Archive	2,900 1,700	2,400 2,400	1,200
8042VA	Upgrading of the heliostat system in Hong Kong Space Museum	5,050 -	2,500 2,500	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2011 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Leisure and Cultural Services Department (Continued)				
8044VA	Replacement of chillers and chilled water pumps at Hong Kong Stadium and Olympic House	7,800 7,800	7,300 7,300	7,300
8045VA	Replacement of control system for chillers at Hong Kong Cultural Centre Complex	4,000 4,000	4,000 4,000	4,000
8046VA	Replacement of air-conditioning system at Un Chau Street Municipal Services Building	3,100 3,100	3,100 3,100	3,100
8047VA	Improvement for air-conditioning system at Queen Elizabeth Stadium	3,000 2,400	2,400 2,400	2,400
8048VA	Replacement of emergency standby generator at Hong Kong Cultural Centre Complex	4,000 -	- -	-
8049VA	Replacement of two passenger lifts (No. 2 and 5) at Hong Kong Stadium	4,880 -	- -	-
8050VA	Design-and-build of a system of exhibits and related equipment for the Children Gallery of the Hong Kong Science Museum	8,250 -	- -	-
8051VA	Replacement of chiller plant system at Lam Tin South Sports Centre	4,000 -	- -	-
8052VA	Replacement of air-conditioning system at the arena of Sheung Wan Sports Centre	2,800 -	- -	-
8053VA	Replacement of air-conditioning system at the arena and gallery of Ngau Tau Kok Road Sports Centre	2,500 -	- -	-
8054VA	Replacement of closed circuit television system at Hong Kong Museum of Coastal Defence	4,292 -	- -	-
8055VA	Replacement of heat recovery chiller (No. CH-1) at Island East Sports Centre	2,500 -	- -	-
Marine Department				
8026YQ	Replacement/upgrading of the vessel traffic services system	226,000 222,014	600 600	578
8045YQ	Replacement of high power medium frequency/high frequency transmitters for Maritime Rescue Co-ordination Centre	8,500 8,341	400 400	385
8052YQ	Replacement of sailing information display systems at cross-boundary ferry terminals	24,300 23,381	3,500 4,991	4,991
8058YQ	Replacement of Cospas Sarsat satellite receiving system at Maritime Rescue Co-ordination Centre	9,800 4,677	800 800	476

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Marine Department (Continued)				
8059YQ	Installation of river trade vessel monitoring system	2,500 2,409	794 794	710
8066YQ	Establishment of a backup operation centre for the Vessel Traffic Centre and the Maritime Rescue Co-ordination Centre	9,946 8,852	1,400 1,400	819
8069YQ	Replacement of one hoisting crane No. 6 at China Ferry Terminal	4,600 4,600	3,895 3,895	-
8071YQ	Replacement of a 65-ton crawler crane at Government Dockyard	9,900 7,599	7,999 7,999	7,599
8072YQ	Refurbishment of escalators Nos. E1 to E8 at Macau Ferry Terminal	2,784 1,843	2,000 2,000	1,843
8073YQ	Replacement of three sets of gondola systems at Macau Ferry Terminal	4,500 -	1,500 1,500	-
8074YQ	Replacement of two air-conditioning units at Administrative Building in Government Dockyard	2,450 2,008	2,450 2,450	2,008
8075YQ	Replacement of two 7.5-tonne and one 15-tonne mobile crane by one 50-tonne mobile crane for the Government Dockyard	5,000 -	- -	-
Planning Department				
8012ZT	Setting up of a computer system for air ventilation assessment	5,193 5,138	3,293 3,878	3,823
8013ZT	Setting up of an aerial photograph information system	5,500 681	3,500 3,500	681
Transport Department				
8038ZN	Replacement of the radio communication system in the Aberdeen Tunnel	9,900 9,113	500 500	253
8078ZN	Replacement of the fire hydrant pipes in the Kai Tak Tunnel	9,900 7,773	3,328 4,640	4,640
8086ZN	Parking meter system replacement programme	90,000 78,217	3,028 3,028	-
8087ZN	Replacement of the traffic control and surveillance system in the Cross-Harbour Tunnel	112,000 60,818	19,200 19,200	5,800

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Transport Department (Continued)				
8095ZN	Replacement of the radio communication system and upgrading of the Frequency Modulation (FM) radio re-broadcasting system in the Shing Mun Tunnels	7,000 6,498	5,852 5,852	5,350
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 23,600	500 500	500
8105ZN	Replacement of the field equipment for the toll collection system in the Lion Rock Tunnel	18,800 13,500	9,000 9,000	7,600
8106ZN	Replacement of the field equipment for the toll collection system in the Tseung Kwan O Tunnel	16,400 12,900	9,000 9,000	7,000
8107ZN	Replacement of the field equipment for the toll collection system in the Shing Mun Tunnels	18,800 12,900	9,000 9,000	7,000
8108ZN	Improvement of lighting at upper and lower ventilation ducts of the Cross-Harbour Tunnel	3,000 2,110	890 890	-
8109ZN	Replacement of no-break generator sets and high voltage circuit breakers in the Kai Tak Tunnel	9,600 8,600	2,600 2,600	2,600
8110ZN	Expansion of red light camera system, phase 3	86,340 71,680	24,810 30,279	30,076
8111ZN	Expansion of speed enforcement camera system, phase 2	47,390 16,866	14,615 14,615	14,479
8112ZN	Replacement of high voltage switchboard and power transformers in the Cross-Harbour Tunnel	15,350 3,200	8,000 8,000	2,500
8113ZN	Replacement of traffic control and surveillance system including the closed circuit television system in the Shing Mun Tunnels	140,000 13,300	35,500 35,500	6,500
8114ZN	Replacement of 120-kilovolt-ampere (KVA) uninterruptible power supply with battery bank in East Electrical and Mechanical Building in the Tseung Kwan O Tunnel	2,400 1,200	1,500 1,500	800
8115ZN	Replacement of heating ventilation and air-conditioning system for control room and computer room of Aberdeen Tunnel	3,200 1,700	1,500 1,500	1,500
8116ZN	Replacement of tunnel ventilation supply fan system in the Lion Rock Tunnel	30,000 1,300	2,000 2,000	800

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2011 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Transport Department (Continued)				
8117ZN	Replacement of fire services equipment, air ductwork, air louvers and fixing screws at five public transport interchanges in urban region	8,700 7,268	2,200 2,200	769
8118ZN	Replacement of Amplitude Modulation (AM) radio re-broadcasting system in the Shing Mun Tunnels	4,640 260	1,000 1,000	260
8119ZN	Replacement of the closed circuit television system in the Tseung Kwan O Tunnel	9,600 1,220	6,300 6,300	520
8120ZN	Replacement of passenger lift in the Aberdeen Tunnel	2,730 1,100	1,100 1,100	1,100
8121ZN	Provision of speed enforcement camera system in the Tsing Ma Control Area	9,900 247	1,700 1,700	247
8122ZN	Replacement of control room equipment and lane controllers of Autotoll Systems in the Cross Harbour Tunnel and Tsing Ma Control Area	9,300 1,800	9,300 9,300	1,800
8123ZN	Replacement of radio re-broadcasting system in the Tseung Kwan O Tunnel	6,447 300	1,500 1,500	300
8124ZN	Replacement of tunnel ventilation system in the Cross-Harbour Tunnel	69,300 100	500 500	100
8126ZN	Installation and reconditioning of acoustical equipment and improvement works to the ventilation system at two public transport interchanges in urban region	7,500 -	- -	-
8127ZN	Replacement of emergency telephone system in the Kai Tak Tunnel	3,750 -	- -	-
8128ZN	Provision of speed enforcement camera equipment in the Tsing Sha Control Area	7,975 -	- -	-
8129ZN	Replacement of emergency telephone system and private automatic branch exchange system in the Tseung Kwan O Tunnel	3,450 -	- -	-
8130ZN	Replacement of fan coil units, chiller pipe works, air ducts of existing air-conditioning system for the Cross-Harbour Tunnel Administration Building	3,480 -	- -	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2011 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
Block allocations				
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions	- -	4,000 4,000	2,701
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	- -	270,000 270,000	270,000
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	- -	660,470 660,470	542,865
8001SX	Provisioning of welfare facilities	- -	51,565 51,565	47,399
		<u>66,796,895</u>	<u>7,995,351</u>	
	Total	<u>32,240,061</u>	<u>8,811,924</u>	<u>6,753,368</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2011.