

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2011-12

Head 708 — CAPITAL SUBVENTIONS AND MAJOR SYSTEMS AND EQUIPMENT

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>CAPITAL SUBVENTIONS</i>				
Education Subventions				
<i>Primary</i>				
8008EA	Primary school at Jockey Club Road, Sheung Shui	90,700 80,287	1,043 1,043	34
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 60,455	1,043 1,043	708
8017EA	Redevelopment of La Salle Primary School at 1D La Salle Road, Kowloon	160,680 152,559	1,680 1,680	-
8018EA	A 30-classroom primary school in Diocesan Boys' School campus at 131 Argyle Street, Kowloon	129,100 120,284	5,804 5,804	-
8019EA	Redevelopment of Yuen Long Chamber of Commerce Primary School at Castle Peak Road, Yuen Long	88,100 83,591	3,742 3,742	-
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin	89,700 78,776	2,750 2,750	46
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels	100,000 95,407	5,272 5,272	2,179
8026EA	A direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang	105,600 95,331	12,337 12,337	2,068
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai	103,600 93,880	6,115 6,115	938
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai	200,800 31,983	32,773 32,773	11,452
8030EA	Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon	163,000 118,729	87,230 87,230	58,929
8031EA	Redevelopment of St Rose of Lima's School at Embankment Road and Duke Street, Kowloon	241,900 127,738	45,181 70,000	67,033
<i>Secondary</i>				
8038EB	Extension to De La Salle Secondary School, New Territories	26,150 25,521	260 260	-
8082EB	Prevocational school at Northcote Close, Pok Fu Lam	128,700 99,748	17,372 17,372	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2012 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 32,901	439 7,400
			2,901
8084EB	Redevelopment of Pooi To Middle School at Inverness Road, Kowloon City	138,500 133,356	5,143 5,143
			-
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling	81,200 74,158	2,189 2,189
			1,068
8086EB	A direct subsidy scheme secondary school at Inverness Road, Kowloon Tong	85,400 80,992	4,407 4,407
			-
8087EB	A private independent secondary school at Norfolk Road, Kowloon Tong	104,400 101,995	3,987 5,160
			5,158
8088EB	Redevelopment of Concordia Lutheran School at Tai Hang Tung Road, Sham Shui Po	179,100 141,372	36,791 36,791
			27,619
8089EB	Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon	208,600 143,044	98,212 122,540
			122,540
8090EB	Redevelopment of St Francis' Canossian College at Kennedy Road, Wan Chai	315,100 11,142	30,200 30,200
			11,142
8091EB	Alteration and conversion to St. Paul's Co- educational College at MacDonnell Road, Central	- -	6,930 6,930
			-
<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	100 100
			-
8015EC	Improvement works to existng secondary schools based on the recommendations of the Education Commission Report No. 5 — phase 2	1,077,300 823,159	100 100
			-
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	100 100
			-
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	100 100
			-
8019EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5 — phase 4	1,641,900 918,373	100 100
			58

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2012 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>				
8020EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5 — phase 4	1,613,100 887,616	100 105	105
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders	817,800 320,521	14,585 14,585	7,523
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme	1,045,400 506,481	1,500 4,300	3,981
8029EC	A private independent school at Po Kong Village Road, Wong Tai Sin	172,500 151,207	1,000 4,540	4,540
8030EC	Construction works for schools in the final phase of the School Improvement Programme (batch 7)	144,000 120,737	200 200	156
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch)	1,758,400 1,444,804	800 1,800	1,709
8033EC	Construction works for schools in the final phase of the School Improvement Programme (second batch)	1,207,000 1,042,279	11,800 11,800	1,581
8034EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3A)	1,742,700 1,414,903	1,500 1,800	1,665
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B)	652,300 506,595	7,781 7,781	2,412
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai	123,800 112,068	13,128 13,128	-
8037EC	A private independent school (secondary-cum-primary) in Area N4b, Discovery Bay	137,000 131,995	5,005 5,005	-
8038EC	A direct subsidy scheme school (secondary-cum-primary) at Harmony Road, Siu Sai Wan	126,400 116,374	2,440 2,440	306
8040EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4A)	615,500 548,038	500 2,000	997
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B)	840,300 672,998	10,271 10,271	1,170
8044EC	A private independent school (secondary-cum-primary) at Shum Wan Road, Aberdeen	216,900 211,395	9,760 9,760	4,256
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam	184,100 178,771	5,330 5,330	175

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 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>				
8048EC	A direct subsidy scheme school (secondary-cum-primary) in Area 65, Tseung Kwan O	218,200 194,789	- 625	625
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A)	259,100 236,022	200 200	167
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B)	282,000 217,911	9,262 9,262	807
8053EC	Construction works for schools in the final phase of the School Improvement Programme (batch 6)	100,100 82,935	200 200	92
<i>Technical Education and Industrial Training</i>				
8019EM	Construction of new campus at Tiu Keng Leng for the Vocational Training Council	1,006,300 1,006,300	27,832 27,832	27,832
<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	263,180 255,571	- -	(157)
8047EF	Stabilisation of slopes within the university campus, phase 13	75,500 55,600	5,000 5,000	-
8049EF	Student amenity centre	206,500 111,800	50,000 50,000	50,000
8050EF	Extension to the existing University Library at Central Campus	251,700 195,300	120,000 120,000	90,000
8051EF	An integrated teaching building	176,000 119,300	85,000 85,000	70,000
8052EF	Centralised general research laboratory complex (block 1) in Area 39	455,800 345,000	200,000 200,000	200,000
8053EF	1 500-place student hostel	466,400 200,000	200,000 200,000	200,000
8054EF	Two integrated teaching buildings	741,800 395,000	200,000 250,000	250,000

Capital Works Reserve Fund

Head 708 (Continued)

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		Cumulative Expenditure to 31.3.2012 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 University of Hong Kong</i>				
8052EG	Human Research Institute, phase 1	188,500 152,000	45,000 45,000	45,000
8053EG	1 800-place student residences at Lung Wah Street, Kennedy Town	643,600 305,000	250,000 250,000	250,000
8054EG	Centennial Campus, phase 1	1,099,800 826,000	350,000 447,000	447,000
8055EG	Centennial Campus, phase 2	937,400 705,000	300,000 383,000	383,000
<i>Hong Kong Baptist University</i>				
8019EH	School of Communication-cum-School of Creative/ Visual Arts Building	237,100 233,100	2,100 2,100	2,100
8020EH	Baptist University Road campus development	945,100 469,000	250,000 280,000	280,000
<i>City University of Hong Kong</i>				
8020EJ	Multi-media Building, stage 2	437,000 387,010	8,700 8,700	8,700
8023EJ	Student hostel, phase 4 (700 places)	182,000 170,000	70,000 100,000	100,000
8024EJ	Academic and administration building	888,500 330,000	280,000 300,000	300,000
<i>The Hong Kong Polytechnic University</i>				
8026EK	Phase 8 development	1,337,400 592,200	400,000 400,000	300,000
8027EK	Innovation Tower	621,500 195,000	220,000 220,000	135,000
8028EK	Student hostel, phase 3	522,100 175,000	145,000 175,000	175,000

Capital Works Reserve Fund

Head 708 (Continued)

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		Cumulative Expenditure to 31.3.2012 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 University of Science and Technology</i>				
8010EL	New academic building	668,500 375,000	180,000 180,000	147,000
8011EL	Extension to the existing Academic Building	116,100 116,100	7,000 7,000	7,000
8012EL	Institute for Advanced Study	187,200 45,000	67,000 67,000	45,000
8013EL	701-place student residences	201,300 40,000	30,000 40,000	40,000
<i>Lingnan University</i>				
8005EU	New academic block and student hostel	216,000 188,000	170,000 170,000	170,000
<i>Medical Subventions</i>				
8008MA	Redevelopment of Caritas Medical Centre, phase 2	1,719,600 296,652	150,000 150,000	150,000
8009MA	Redevelopment of Caritas Medical Centre, phase 2 — preparatory works	57,400 55,186	2,000 2,000	883
8005ME	Redevelopment and expansion of Pok Oi Hospital	1,666,100 1,358,953	31,000 31,000	28,927
8005MF	Redevelopment of Yan Chai Hospital	590,500 24,031	- 24,100	24,031
8006MF	Redevelopment of Yan Chai Hospital — preparatory works	20,700 13,699	2,000 2,000	2,000
8045MM	Establishment of a Radiotherapy Centre and redevelopment of the Accident and Emergency Department at Princess Margaret Hospital	564,400 554,442	100 100	-
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital	1,031,400 971,698	10,000 10,000	10,000
8051MM	Prince of Wales Hospital — extension block	2,170,700 1,923,216	55,000 56,000	55,239

Capital Works Reserve Fund

Head 708 (Continued)

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	Cumulative Expenditure to 31.3.2012 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Medical Subventions (Continued)</i>				
8058MM	Construction of a new infectious disease centre attached to Princess Margaret Hospital	538,300 494,325	6,177 6,177	4,889
8063MM	North Lantau Hospital, phase 1	2,482,000 1,014,402	650,000 686,000	684,498
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	430,200 282,336	140,000 187,000	183,619
8068MM	Development of Chinese medicine clinics in the public sector (second batch)	36,000 34,045	510 510	284
8069MM	Relocation of Siu Lam Hospital to Block B of Castle Peak Hospital	320,300 205,666	40,000 58,000	57,925
8003MR	Expansion of Tseung Kwan O Hospital	1,944,900 1,228,779	550,000 770,000	758,767
Subventions — Miscellaneous				
8001QG	Tourist District Enhancement — pilot scheme in Central and Western District	60,400 45,462	- -	(16)
8004QG	Enhancement Plan for the Consumer Council Resource Centre Building	5,832 600	2,399 2,399	600
8007QJ	Conversion of the Bethanie into the second campus for The Hong Kong Academy for Performing Arts	74,200 73,403	797 797	-
8015QJ	Redevelopment of the Hong Kong Sports Institute	1,707,500 980,524	471,800 471,800	471,800
8016QJ	Installation of new air-cooled chiller for The Hong Kong Academy for Performing Arts	3,900 53	3,510 3,510	53
8017QJ	Redevelopment of the Hong Kong Sports Institute — preparatory works	52,900 32,082	1,113 1,113	632
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	472 472	-
8019QJ	Relocation of Hong Kong Arts Development Council	5,000 4,576	150 150	150
8022QJ	Relocation and expansion of Hong Kong Maritime Museum — consultancy studies	14,468 11,303	2,060 2,127	2,127
8023QJ	Re-roofing for Administration Block of The Hong Kong Academy for Performing Arts	5,650 3,339	2,922 3,287	3,286

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Subventions — Miscellaneous (Continued)</i>				
8026QJ	Renovation of Control Rooms for TV Studio of the Hong Kong Academy for Performing Arts	3,038 -	2,648 2,648	-
8032QJ	Relocation and expansion of Hong Kong Maritime Museum	99,310 10,908	47,590 47,590	10,908
8003QR	Hong Kong–Zhuhai–Macao Bridge — funding support for Main Bridge	9,046,500 2,229,384	716,983 1,412,323	1,412,283
8001QW	Revitalisation Scheme — Conversion of Old Tai O Police Station into Tai O Heritage Hotel	66,700 58,044	47,000 47,240	47,234
8002QW	Revitalisation Scheme — Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage	223,500 82,685	90,000 90,000	79,731
8003QW	Revitalisation Scheme — Conversion of Fong Yuen Study Hall into a tourism and Chinese cultural centre cum Ma Wan residents museum	10,710 2,811	6,500 6,500	1,857
8004QW	Revitalisation Scheme — Revitalisation of Lui Seng Chun as the Hong Kong Baptist University Chinese Medicine and Healthcare Centre	27,200 21,602	15,000 20,720	20,718
8007QW	Revitalisation Scheme — Revitalisation of Mei Ho House as City Hostel	209,500 50,290	86,300 86,300	48,878
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	- 1	-
8009QW	Revitalisation Scheme — Conversion of Mei Ho House as City Hostel — pre-contract consultancy and minor investigation	10,830 4,751	300 370	312
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 9,167	100 100	80
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	1,060 1,060	-
8013QW	Revitalisation Scheme — Revitalisation of Old Tai Po Police Station into a Green Hub — pre-contract consultancy and minor investigation	3,100 1,413	2,900 2,900	1,413
8014QW	Revitalisation Scheme — Revitalisation of the Blue House Cluster into Viva Blue House — pre-contract consultancy and minor investigation	4,000 1,078	3,200 3,200	1,078

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2012 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
Subventions — Miscellaneous (Continued)				
8015QW	Revitalisation Scheme — Revitalisation of the Stone Houses into Stone Houses Family Garden — pre-contract consultancy and minor investigation	2,600 1,780	2,500 2,500	1,780
<i>MAJOR SYSTEMS AND EQUIPMENT</i>				
Architectural Services Department				
8013XC	Replacement of terminals and software of the QUEST	6,640 5,812	556 556	488
8018XC	Replacement of private automatic branch exchange system for offices of 18 user departments in the Queensway Government Offices	9,953 800	2,000 2,000	800
Civil Aviation Department				
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems	233,800 171,279	14,000 18,605	18,520
8031XJ	Replacement of air traffic control radar simulator	16,500 14,646	1,600 1,600	1,164
8032XJ	Replacement of air traffic control system	1,565,000 195,310	130,000 130,000	73,725
Civil Engineering and Development Department				
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 1,000	1,000 1,000	1,000
Correctional Services Department				
8014XL	Replacement of closed circuit television system in Lai Chi Kok Reception Centre	9,940 2,017	2,060 2,060	140
8015XL	Replacement of closed circuit television system in Pik Uk Correctional Institution	8,166 1,188	6,216 6,216	40
8016XL	Installation of integrated security system in Shek Pik Prison	6,500 4,442	2,500 3,500	2,487

Capital Works Reserve Fund

Head 708 (Continued)

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MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Correctional Services Department (Continued)				
8017XL	Upgrading of visit monitoring system in Lai Chi Kok Reception Centre	3,219 2,015	1,260 1,260	55
8018XL	Replacement of public address system in Tai Lam Centre for Women	2,180 1,245	900 900	-
8019XL	Replacement of radio communications system	101,150 6,750	31,170 31,170	-
8020XL	Installation of closed circuit television system in Tai Lam Correctional Institution	6,000 23	5,000 5,000	23
8021XL	Replacement of closed circuit television system in Shek Pik Prison	7,328 -	3,000 3,000	-
8022XL	Upgrading of closed circuit television system in Lai Chi Kok Reception Centre Annex	6,100 -	-	-
8023XL	Provision of closed circuit television system in day accommodation areas in Nei Kwu Correctional Institution	6,636 -	-	-
8024XL	Installation of AM receivers in Lo Wu Correctional Institution	5,350 -	-	-
8025XL	Upgrading and replacing the recording and server system of the closed circuit television system in Siu Lam Psychiatric Centre	3,120 -	-	-
Customs and Excise Department				
8024XM	Replacement of radio communications system	86,640 61,242	15,000 15,000	9,144
8025XM	Setting up of a command centre for the Air Cargo (Import) Division 1 of the Airport Command	3,241 2,295	587 587	-
8028XM	Replacement of integrated radio system for the Customs Drug Investigation Bureau	52,000 902	13,450 13,450	634
8030XM	Replacement of one thermal night vision system for Customs Patrol Launch CE8	2,998 500	1,500 1,500	500
8031XM	Replacement of one thermal night vision system for Customs Patrol Launch CE9	2,998 500	1,500 1,500	500
8033XM	Procurement of equipment for the Local Control Command Centre at the New Private Car Clearance Depot at Lok Ma Chau Control Point	2,077 -	-	-

Capital Works Reserve Fund

Head 708 (Continued)

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MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Customs and Excise Department (Continued)				
8034XM	Replacement of closed circuit television system at the Passenger Terminal Building of the Hong Kong International Airport	8,779 -	- -	-
Department of Health				
8012ZS	Replacement of the 500-kilovolt-ampere (KVA) switchboard at Yuen Chau Kok Clinic	2,900 863	2,500 2,500	463
8013ZS	Replacement of the 1000-kilovolt-ampere (KVA) switchboard at Pamela Youde Child Assessment Centre and School Dental Clinic	3,480 1,041	2,980 2,980	541
8014ZS	Replacement of the 350-kilowatt (KW) generator set at Yung Fung Shee Memorial Centre	2,088 978	1,000 1,000	29
Drainage Services Department				
8011XO	System upgrade and replacement of the Laboratory Information System	2,800 1,583	1,800 1,800	474
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 7,129	2,664 2,664	2,649
8011XQ	Acquisition and installation of a High Performance Parallel Computing System for the operation of Air Quality Forecasting Models	9,500 1,912	5,500 5,500	1,912
Fire Services Department				
8027XR	Replacement of communication and mobilising system	718,600 686,305	14,290 14,290	10,392
8034XR	Replacement of radio communications system	178,300 96,030	98,000 98,000	80,183
8038XR	One replacement boat hoisting crane HDK157	2,281 2,281	2,281 2,281	2,281
8039XR	Replacement of air-conditioning system at Tung Chung Fire Station	6,960 4,640	4,872 4,872	4,640

Capital Works Reserve Fund

Head 708 (Continued)

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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	2,262 598	2,262 2,262	598
8009VB	Installation of closed circuit television system for Wo Hop Shek Columbarium, phases 1 to 4	4,010 1,469	- 1,100	1,060
8012VB	Upgrading of split-type air-conditioners at Sheung Shui Slaughterhouse	4,500 2,000	4,500 4,500	2,000
8013VB	Replacement of closed circuit television system at Luen Wo Hui Market and Cooked Food Centre	2,300 1,300	2,300 2,300	1,300
8014VB	Replacement of one set of chiller at Smithfield Municipal Services Building	4,000 3,000	3,000 3,000	3,000
8015VB	Replacement of four sets of chillers Nos. 1 to 4 at Lockhart Road Municipal Services Building	4,000 4,000	4,000 4,000	4,000
8016VB	Replacement of air duct for market economic air treatment system at Kowloon City Market	3,000 3,000	3,000 3,000	3,000
8017VB	Upgrading of air-conditioning system at Tai Kiu Market	3,000 1,500	1,500 1,500	1,500
Government Logistics Department				
8007YC	Replacement of air-cooled packaged chiller units Nos. 2 and 3 at Government Logistics Centre	9,860 8,360	1,500 1,500	-
Government Property Agency				
8092XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Immigration Tower	5,910 4,300	520 520	-
8093XI	Replacement of sea water-cooled centrifugal chiller unit No. 4 at Revenue Tower	7,350 5,500	70 70	-
8096XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Wanchai Tower	9,800 5,742	500 500	-
8099XI	Replacement of 100 sets of ceiling mounted fan coil units at Central Government Pier No.1	2,180 1,130	1,050 1,050	-
8100XI	Replacement of central air-conditioning heating system at Queensway Government Offices	4,000 3,999	1,576 1,576	1,576
8102XI	Replacement of 200 sets of fan coil units at Rumsey Street Multi-storey Carpark Building	2,180 1,860	320 320	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Government Property Agency (Continued)				
8103XI	Replacement of 21 sets of air-handling units with associated pneumatic control system and accessories at Tuen Mun Government Offices	4,060 1,726	2,860 2,860	526
8104XI	Replacement of air-conditioning equipment at Tuen Mun Government Storage Centre	6,480 1,500	4,980 4,980	-
8105XI	Replacement of two sets of air-cooled chiller units on R/F, North Point Government Offices	6,035 3,306	3,224 3,224	1,990
8106XI	Replacement of remote control panel for central air-conditioning system at Wu Chung House	2,552 852	1,752 1,752	52
8107XI	Replacement of one set of emergency generator at Wanchai Tower	4,060 980	2,500 2,500	980
8108XI	Replacement of deteriorated fire services systems at North Point Government Offices	2,320 1,160	1,160 1,160	1,160
8109XI	Replacement of deteriorated fire services systems at Government Quarters at Fairmont Gardens	4,100 2,050	2,050 2,050	2,050
8110XI	Replacement of deteriorated/defective lift installations at Government Quarters, 2-11 Mansfield Road	6,850 3,425	3,425 3,425	3,425
8111XI	Replacement of deteriorated fire services systems at Government Quarters, 2-11 Mansfield Road	4,820 2,410	2,410 2,410	2,410
8112XI	Replacement of 31 sets of air-handling units at Wanchai Tower	7,124 200	2,140 2,140	200
8113XI	Replacement of two sets of escalators on G/F to 1/F, Southorn Centre	2,900 1,000	1,000 1,000	1,000
8114XI	Replacement of 28 sets of flushing and fresh water pumps at Revenue Tower	2,320 2,320	2,320 2,320	2,320
8115XI	Replacement of two sets of air-cooled chiller units on R/F, Immigration Tower	2,570 771	771 771	771
8116XI	Replacement of three sets of variable refrigerant volume air-conditioning units at West Kowloon Disciplined Services Quarters	2,587 2,030	2,587 2,587	2,030
8117XI	Replacement of nine sets of fresh air-handling units at Queensway Government Offices	2,204 1,000	1,000 1,000	1,000
8118XI	Replacement of two sets of central air-conditioning units at Kowloon Government Offices	3,596 -	- -	-
8119XI	Replacement of two sets of plate heat exchangers at Queensway Government Offices	2,900 -	- -	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Government Property Agency (Continued)				
8120XI	Replacement of 28 sets of sewage pumps at Wanchai Tower	2,598 -	- -	- -
8121XI	Replacement of deteriorated/defective lift installations at Nairn House	3,132 -	- -	- -
8122XI	Replacement of 69 sets of air-handling units at Tsuen Wan Government Offices	5,336 -	- -	- -
8123XI	Replacement of deteriorated/defective lift installations at Kwong Yuen Disciplined Services Quarters	5,800 -	- -	- -
8124XI	Replacement of one set of sea water-cooled chiller unit at Kowloon Government Offices	8,955 -	- -	- -
8125XI	Replacement of two sets of air-cooled chiller units at Ho Man Tin Government Offices	8,909 -	- -	- -
8126XI	Replacement of one set of sea water-cooled chiller unit on UB/F, Revenue Tower	7,925 -	- -	- -
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 1,649	1,856 1,856	1,649
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 1,526	1,526 1,526	1,526
8078XV	Replacement of the 1823 Call Centre Systems	40,000 -	3,000 3,000	- -
Government Secretariat : Offices of the Government Chief Information Officer				
8073XV	Replacement of uninterruptible power supply system for the computer data centre at the Sai Kung Government Offices	4,292 2,204	2,000 2,000	910
8075XV	Replacement of uninterruptible power supply system for the computer data centre at the Tsuen Wan Government Offices	5,209 2,846	2,535 2,535	513

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Government Secretariat : Offices of the Government Chief Information Officer (Continued)				
8081XV	Replacement of air handling units for the computer data centre at the Sai Kung Government Offices	5,487 800	800 800	800
8082XV	Replacement of one set of emergency generator for Wan Chai Data Centre	4,500 -	- -	-
Highways Department				
8013YD	Upgrading of Highways Departmental Intranet Mapping System	2,500 961	1,000 1,000	961
8014YD	Upgrading of Road Data Maintenance System of Highways Department	3,300 -	- -	-
Home Affairs Department				
8005ZW	Replacement of air-conditioning system at Causeway Bay Community Centre	2,900 -	1,000 1,000	-
Hong Kong Observatory				
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite	35,400 14,779	2,040 2,040	1,478
8020ZF	Procurement and installation of a meteorological measurement system	5,200 2,836	1,182 1,182	-
8022ZF	Replacement and enhancement of the high performance computing system	48,500 37,129	8,826 8,826	(306)
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 18,095	50,975 50,975	10,944
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 -	6,915 6,915	-
8027ZF	Replacement of storm detecting weather radar at Tate's Cairn	- -	5,696 5,696	-
8028ZF	Replacement of the runway visual range transmissometers at the Hong Kong International Airport	9,600 -	- -	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2012 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
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	198,000 164,783	2,115 2,115	12
8076YU	Enhancement of dedicated radio system at the airport	9,790 8,585	1,161 1,161	13
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	948,000 599,220	107,668 107,668	21,257
8087YU	Central command system for Versatile Maritime Policing Response	99,753 84,849	10,000 10,000	5,525
8089YU	Replacement of radio system of the Operations Wing	39,274 -	33,380 33,380	-
8090YU	Replacement of telephone systems for the New Territories North Region	9,041 6,555	3,390 3,390	74
8091YU	Transmission of closed circuit television signals from MTRCL to the Police Headquarters Command and Control Centre	3,709 2,813	650 650	156
8092YU	Implementation of telephone recording system for police report rooms	4,400 3,585	882 882	78
8093YU	Establishment of a district operations room in the Rail District	3,943 2,430	1,513 1,513	-
8094YU	Replacement of integrated ballistics identification system for the Forensic Firearms Examination Bureau	7,262 5,955	150 150	48
8095YU	Upgrading of computer forensics laboratory for the Technology Crime Division	8,177 460	7,030 7,030	-
8096YU	Enhancement of field command post system and equipment	8,722 -	128 128	-
8099YU	Enhancement of district control room in the Yau Tsim District	4,200 2,674	4,140 4,140	1,849
8100YU	Provision of video wall system for the Kowloon Higher Command	2,358 1,201	2,158 2,158	-
8101YU	Provision of audio and video intelligence acquisition suite for the Criminal Intelligence Bureau	5,885 1,792	3,100 3,100	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2012 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Hong Kong Police Force (Continued)				
8102YU	Replacement of telephone systems for the New Territories South Region	8,438 -	1,681 1,681	-
8103YU	Replacement of video infrastructure at the airport for the Crime Wing	8,150 2,998	5,500 5,500	1,574
8106YU	Reconfiguration of microwave infrastructure of radio communications system for the Marine Region	2,996 -	449 449	-
8107YU	Enhancement of district operations room in the Wanchai District	2,723 -	60 60	-
8108YU	Provision of video feed equipment for the Marine Region	2,031 -	203 203	-
8109YU	Replacement of closed circuit television system for the Airport District	6,213 -	43 43	-
8110YU	Replacement of radio system for the Rail District	8,692 12	500 500	12
8111YU	Replacement of telephone systems for the Hong Kong Region	8,295 -	830 830	-
8112YU	Enhancement of district control room in the Western District	2,778 -	- -	-
8113YU	Replacement of radio communication system for the Technical Services Division	4,722 -	- -	-
8114YU	Replacement of closed circuit television intelligence system for the Technical Services Division	3,489 -	- -	-
8115YU	Provision of close target reconnaissance capabilities for the Criminal Intelligence Bureau	6,689 -	- -	-
8116YU	Integration and migration of police control rooms in the Rail District	6,937 -	- -	-
8117YU	Replacement of telephone systems for the Kowloon West Region	9,740 -	- -	-
8118YU	Replacement of radio system for the Rail District Phase II	9,131 -	- -	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 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	2,480 695	2,280 2,280	695
8044YF	Replacement of closed circuit television system recording sub-system in the Airport Division	8,350 -	8,350 8,350	-
8045YF	Replacement of trunk mobile radio system in the Airport Division	5,800 1,989	2,900 2,900	(911)
8047YF	Installation of closed circuit television system with face recognition and recording functions at North Satellite Concourse for Airport Control Point	9,417 -	7,917 7,917	-
8049YF	Enhancement of '1868' assistance hotline system	3,800 3,428	500 500	121
8050YF	Replacement of video wall system for Computer Operation Section	3,900 2,960	3,650 3,650	2,709
8051YF	Replacement of air handling units at terminal building stage III in Lo Wu Control Point	7,540 1,700	7,540 7,540	1,500
8053YF	Replacement of security lock and key system in Castle Peak Bay Immigration Centre	4,109 -	4,109 4,109	-
8054YF	Replacement of public address system in Lo Wu Control Point	3,880 3,250	3,880 3,880	3,250
8055YF	Replacement of two motorised access gates in Castle Peak Bay Immigration Centre	5,200 -	-	-
8056YF	Replacement of four sets of air handling units and one set of air-conditioning unit in Shenzhen Bay Control Point	2,715 -	-	-
8057YF	Replacement of Airport Authority closed circuit television sub-system in Airport Division	8,400 -	-	-
Independent Commission Against Corruption				
8018YG	Installation of a fibre optic backbone for the Government Communications Network (GCN)	8,860 329	886 886	329
8019YG	Installation of a fibre optic backbone for the Government Secure Communications Network (GSN) on Hong Kong Island	7,000 -	-	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
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 6,217	2,800 2,800	2,800
8031YL	Replacement of air-conditioning system at Tuen Mun Law Courts Building	4,466 1,340	1,340 1,340	1,340
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 2,500	1,500 1,500	1,500
8033YL	Replacement of three air-cooled chillers at roof floor, Kwun Tong Law Courts Building	3,118 -	- -	-
8034YL	Replacement of the central control and monitoring system in the Fanling Law Courts Building	3,944 -	- -	-
8035YL	Replacement of 100 fan coil units from LG6/F to 14/F, High Court Building	2,900 -	- -	-
Labour Department				
8011YM	Replacement of private automatic branch exchange system at Harbour Building	7,048 -	- -	-
Lands Department				
8042XF	Replacement of mapping systems	8,600 -	1,290 1,290	-
8045XF	Enhancement of the satellite positioning reference station system	4,785 1,629	4,466 4,466	1,310
8046XF	Replacement of 48 large-format colour plotters with 16 sets of high performance printing system and five large-format colour plotters	3,684 -	2,580 2,580	-
8047XF	Upgrading of private automatic branch exchange system in North Point Government Offices	3,586 200	3,386 3,386	-
8048XF	Replacement of aerial camera system	41,580 558	8,910 8,910	558
8049XF	Upgrading of the existing digital photogrammetric system	3,800 -	3,800 3,800	-
8050XF	Upgrading and expanding the existing non-administrative microstation-based light detection and ranging-imagery measuring system	2,310 -	- -	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
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	-
8034VA	Design and installation of an integrated exhibition system for Hong Kong Space Museum	32,000 -	1,000 1,000	-
8040VA	Replacement of cooling system at the Cold Rooms for Hong Kong Film Archive	2,900 2,900	1,200 1,200	1,200
8042VA	Upgrading of the heliostat system in Hong Kong Space Museum	5,050 -	2,500 2,500	-
8047VA	Improvement for air-conditioning system at Queen Elizabeth Stadium	3,000 3,000	600 600	600
8048VA	Replacement of emergency standby generator at Hong Kong Cultural Centre Complex	4,000 4,000	4,000 4,000	4,000
8049VA	Replacement of two passenger lifts (No. 2 and 5) at Hong Kong Stadium	4,880 2,436	4,880 4,880	2,436
8050VA	Design-and-build of a system of exhibits and related equipment for the Children Gallery of the Hong Kong Science Museum	8,250 -	100 100	-
8051VA	Replacement of chiller plant system at Lam Tin South Sports Centre	4,000 4,000	4,000 4,000	4,000
8052VA	Replacement of air-conditioning system at the arena of Sheung Wan Sports Centre	2,800 2,800	2,800 2,800	2,800
8053VA	Replacement of air-conditioning system at the arena and gallery of Ngau Tau Kok Road Sports Centre	2,500 2,500	2,500 2,500	2,500
8054VA	Replacement of closed circuit television system at Hong Kong Museum of Coastal Defence	4,292 -	4,292 4,292	-
8055VA	Replacement of heat recovery chiller (No. CH-1) at Island East Sports Centre	2,500 2,500	2,500 2,500	2,500
8056VA	Procurement of digital film restoration system for the Hong Kong Film Archive	2,500 -	- -	-
8057VA	Replacement of air-conditioning system at arena of Lockhart Road Sports Centre	2,500 -	- -	-
8058VA	Replacement of chiller plant system at Ap Lei Chau Municipal Services Building	4,000 -	- -	-
8059VA	Replacement of chiller plant system at Island East Sports Centre	4,000 -	- -	-
8060VA	Replacement of chiller plant system at Ho Man Tin Sports Centre	4,000 -	- -	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2012 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Marine Department				
8066YQ	Establishment of a backup operation centre for the Vessel Traffic Centre and the Maritime Rescue Co-ordination Centre	9,946 8,852	500 500	-
8070YQ	Construction of two steel movable canopies at 63 Ton Open Yard in Government Dockyard	4,000 3,988	- 199	199
8071YQ	Replacement of a 65-ton crawler crane at Government Dockyard	9,900 7,999	400 400	400
8072YQ	Refurbishment of escalators Nos. E1 to E8 at Macau Ferry Terminal	2,784 1,843	1,784 1,784	-
8073YQ	Replacement of three sets of gondola systems at Macau Ferry Terminal	4,500 -	4,500 4,500	-
8075YQ	Replacement of two 7.5-tonne and one 15-ton mobile cranes by one 50-tonne mobile crane for the Government Dockyard	5,000 -	5,000 5,000	-
8076YQ	Refurbishment of seven escalators Nos. E9-E15 and four passenger conveyors Nos. T1-T4 at Macau Ferry Terminal	2,320 -	- -	-
8077YQ	Refurbishment of four hydrofoil platforms Nos. 3, 4, 6 and 7 at Macau Ferry Terminal	3,710 -	- -	-
8078YQ	Refurbishment of three boarding ramps Nos. 2, 4 and 5/6 at China Ferry Terminal	2,550 -	- -	-
Planning Department				
8013ZT	Setting up of an aerial photograph information system	5,500 2,923	2,900 2,900	2,242
8014ZT	Setting up of a computer system for the permanent Hong Kong Planning and Infrastructure Exhibition Gallery at City Hall Annex, Central	3,282 1,891	2,208 2,208	1,891
Transport Department				
8078ZN	Replacement of the fire hydrant pipes in the Kai Tak Tunnel	9,900 7,491	- -	(282)
8086ZN	Parking meter system replacement programme	90,000 78,500	4,500 4,500	283
8087ZN	Replacement of the traffic control and surveillance system in the Cross-Harbour Tunnel	112,000 63,444	3,600 3,600	2,627

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 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 6,827	502 502	329
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 23,653	100 100	53
8105ZN	Replacement of the field equipment for the toll collection system in the Lion Rock Tunnel	18,800 14,756	4,400 4,400	1,256
8106ZN	Replacement of the field equipment for the toll collection system in the Tseung Kwan O Tunnel	16,400 14,147	3,000 3,000	1,247
8107ZN	Replacement of the field equipment for the toll collection system in the Shing Mun Tunnels	18,800 14,146	5,000 5,000	1,245
8108ZN	Improvement of lighting at upper and lower ventilation ducts of the Cross-Harbour Tunnel	3,000 2,110	690 690	-
8109ZN	Replacement of no-break generator sets and high voltage circuit breakers in the Kai Tak Tunnel	9,600 9,600	1,000 1,000	1,000
8110ZN	Expansion of red light camera system, phase 3	86,340 73,627	200 2,170	1,947
8111ZN	Expansion of speed enforcement camera system, phase 2	47,390 25,568	14,860 14,860	8,702
8112ZN	Replacement of the high voltage switchboard and power transformers in the Cross-Harbour Tunnel	15,350 9,200	6,500 6,500	6,000
8113ZN	Replacement of traffic control and surveillance system including the closed circuit television system in the Shing Mun Tunnels	140,000 14,600	10,000 10,000	1,300
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 1,340	200 200	140
8115ZN	Replacement of heating ventilation and air-conditioning system for control room and computer room of the Aberdeen Tunnel	3,200 1,700	1,000 1,000	-
8116ZN	Replacement of tunnel ventilation supply fan system in the Lion Rock Tunnel	30,000 5,300	10,000 10,000	4,000
8118ZN	Replacement of Amplitude Modulation (AM) radio re-broadcasting system in the Shing Mun Tunnels	4,640 1,060	4,040 4,040	800

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2012 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Transport Department (Continued)				
8119ZN	Replacement of the closed circuit television system in the Tseung Kwan O Tunnel	9,600 2,920	2,600 2,600	1,700
8120ZN	Replacement of passenger lift in the Aberdeen Tunnel	2,730 1,300	800 800	200
8121ZN	Provision of speed enforcement camera system in the Tsing Ma Control Area	9,900 2,747	9,653 9,653	2,500
8122ZN	Replacement of control room equipment and lane controllers of Autotoll Systems in the Cross-Harbour Tunnel and Tsing Ma Control Area	9,300 9,300	7,500 7,500	7,500
8123ZN	Replacement of radio re-broadcasting system in the Tseung Kwan O Tunnel	6,447 1,300	5,700 5,700	1,000
8124ZN	Replacement of tunnel ventilation system in the Cross-Harbour Tunnel	69,300 300	200 200	200
8126ZN	Installation and reconditioning of acoustical equipment and improvement works to the ventilation system at two public transport interchanges in urban region	7,500 750	7,500 7,500	750
8127ZN	Replacement of emergency telephone system in the Kai Tak Tunnel	3,750 250	250 250	250
8128ZN	Provision of speed enforcement camera equipment in the Tsing Sha Control Area	7,975 800	800 800	800
8129ZN	Replacement of emergency telephone system and private automatic branch exchange system in the Tseung Kwan O Tunnel	3,450 200	200 200	200
8130ZN	Replacement of fan coil units, chiller pipe works and air ducts of existing air-conditioning system for the Cross-Harbour Tunnel Administration Building	3,480 2,000	2,000 2,000	2,000
8131ZN	Replacement of tunnel lighting system in the Aberdeen Tunnel	83,000 500	1,500 1,500	500
8132ZN	Expansion of red light camera system, phase 4	-	1,408 1,408	-
8133ZN	Installation of radio re-broadcasting system for digital audio broadcasting at 11 government road tunnels	46,400 2,000	1,000 2,000	2,000
8134ZN	Replacement of ventilation fans and associated ductworks at Sheung Tak Public Transport Interchange	2,800 -	-	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Transport Department (Continued)				
8135ZN	Replacement of ventilation fans and associated ductworks at Sheung Shui (Landmark) Public Transport Interchange	2,500	-	-
8136ZN	Replacement of emergency telephone system in the Lion Rock Tunnel	4,410	-	-
8137ZN	Replacement of lane control signal of the traffic control and surveillance system in the Tseung Kwan O Tunnel	4,640	-	-
8138ZN	Provision of octopus fare collection system in the Shing Mun Tunnels and Lantau Link	5,340	-	-
8139ZN	Replacement of lane control signal of the traffic control and surveillance system in the Kai Tak Tunnel	5,450	-	-
8140ZN	Replacement of the automatic fire alarm and detection system in the Tsing Ma Control Area	9,630	-	-
Block allocations				
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions	-	2,000	1,817
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	-	444,000	443,724
8100MX	Hospital Authority — improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects	-	700,000	714,850
8100QX	Alterations, additions, repairs and improvements to education subvented buildings	-	601,992	457,928
8001SX	Provisioning of welfare facilities	-	108,651	63,779
		-	108,651	
		67,427,761	10,122,948	
	Total	38,984,141	11,612,626	10,206,700

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2012.