

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2012-13

Head 708 — CAPITAL SUBVENTIONS AND MAJOR SYSTEMS AND EQUIPMENT

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>CAPITAL SUBVENTIONS</i>				
Education Subventions				
<i>Primary</i>				
8017EA	Redevelopment of La Salle Primary School at 1D La Salle Road, Kowloon	160,680 152,559	1,692 1,692	-
8018EA	A 30-classroom primary school in Diocesan Boys' School campus at 131 Argyle Street, Kowloon	129,100 120,284	5,796 5,796	-
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	2,941 2,941	-
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels	100,000 95,407	1,000 1,000	-
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai	103,600 96,825	1,857 2,957	2,944
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai	200,800 120,824	91,432 91,432	88,841
8030EA	Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon	163,000 120,620	1,000 1,891	1,891
8031EA	Redevelopment of St Rose of Lima's School at Embankment Road and Duke Street, Kowloon	241,900 131,488	3,161 3,750	3,750
<i>Secondary</i>				
8083EB	Upgrading facilities of China Holiness College, Sham Shui Po	37,500 32,901	105 4,599	-
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 74,534	550 785	376
8086EB	A direct subsidy scheme secondary school at Inverness Road, Kowloon Tong	85,400 83,310	4,408 4,408	2,318
8088EB	Redevelopment of Concordia Lutheran School at Tai Hang Tung Road, Sham Shui Po	179,100 143,566	6,639 6,639	2,194
8089EB	Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon	208,600 148,346	3,449 5,413	5,302
8090EB	Redevelopment of St Francis' Canossian College at Kennedy Road, Wan Chai	315,100 57,440	79,989 79,989	46,298

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Education Subventions (Continued)</i>				
<i>Secondary (Continued)</i>				
8091EB	Alteration and conversion to St. Paul's Co-educational College at MacDonnell Road, Central	150,600 55,162	74,290 74,290	55,162
8094EB	Redevelopment of Ying Wa Girls' School at Robinson Road, Hong Kong	-	3,000 3,000	-
<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 1,080,086	100 100	13
8015EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5 – phase 2	1,077,300 823,715	100 600	556
8017EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5 – phase 3	1,488,700 982,654	100 1,100	(207)
8018EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5 – phase 3	2,192,200 1,216,074	100 900	(23)
8019EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5 – phase 4	1,641,900 924,313	4,000 6,000	5,940
8020EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5 – phase 4	1,613,100 892,476	5,000 5,000	4,860
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders	817,800 325,117	10,446 10,446	4,596
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme	1,045,400 506,062	1,500 1,500	(420)
8030EC	Construction works for schools in the final phase of the School Improvement Programme (batch 7)	144,000 120,863	150 150	126
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch)	1,758,400 1,446,267	900 1,700	1,463
8033EC	Construction works for schools in the final phase of the School Improvement Programme (second batch)	1,207,000 1,043,244	900 1,000	964

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 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>				
8034EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3A)	1,742,700 1,419,680	1,300 5,000	4,777
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B)	652,300 508,500	8,114 8,114	1,904
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai	123,800 112,068	10,558 10,558	-
8038EC	A direct subsidy scheme school (secondary-cum-Primary) at Harmony Road, Siu Sai Wan	126,400 116,374	1,640 1,640	-
8040EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4A)	615,500 548,952	500 1,100	915
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B)	840,300 678,886	10,327 10,327	5,888
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A)	259,100 236,269	200 300	247
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B)	282,000 218,307	7,462 7,462	396
8053EC	Construction works for schools in the final phase of the School Improvement Programme (batch 6)	100,100 83,010	150 150	75
8057EC	A private independent school (secondary-cum-Primary) at Caldecott Road, Sham Shui Po	228,600 211,806	12,330 12,330	10,964
8011EE	Redevelopment of Kowloon Junior School at Perth Street, Homantin, Kowloon	187,400 -	59,125 59,125	-
Universities				
<i>The Chinese University of Hong Kong</i>				
8047EF	Stabilisation of slopes within the university campus, phase 13	75,500 56,600	5,000 5,000	1,000
8049EF	Student amenity centre	206,500 181,800	50,000 70,000	70,000
8050EF	Extension to the existing University Library at Central Campus	251,700 235,300	40,000 40,000	40,000
8051EF	An integrated teaching building	176,000 154,300	35,000 35,000	35,000

Capital Works Reserve Fund

Head 708 (Continued)

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		Cumulative Expenditure to 31.3.2013 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	455,800 415,000	70,000 70,000	70,000
8053EF	1 500-place student hostel	466,400 364,000	120,000 164,000	164,000
8054EF	Two integrated teaching buildings	741,800 580,000	140,000 185,000	185,000
<i>The University of Hong Kong</i>				
8052EG	Human Research Institute, phase 1	188,500 158,747	6,747 6,747	6,747
8053EG	1 800-place student residences at Lung Wah Street, Kennedy Town	643,600 555,000	250,000 250,000	250,000
8054EG	Centennial Campus, phase 1	1,099,800 984,000	118,000 158,000	158,000
8055EG	Centennial Campus, phase 2	937,400 840,000	100,000 135,000	135,000
<i>Hong Kong Baptist University</i>				
8019EH	School of Communication-cum-School of Creative/Visual Arts Building	237,100 237,100	4,000 4,000	4,000
8020EH	Baptist University Road campus development	945,100 694,000	205,000 225,000	225,000
<i>City University of Hong Kong</i>				
8020EJ	Multi-media Building, stage 2	437,000 388,521	1,511 1,511	1,511
8023EJ	Student hostel, phase 4 (700 places)	182,000 177,485	7,485 7,485	7,485
8024EJ	Academic and administration building	888,500 640,000	380,000 380,000	310,000

Capital Works Reserve Fund

Head 708 (Continued)

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<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 1,042,200	450,000 450,000	450,000
8027EK	Innovation Tower	621,500 475,000	280,000 280,000	280,000
8028EK	Student hostel, phase 3	522,100 400,000	225,000 225,000	225,000
<i>The Hong Kong University of Science and Technology</i>				
8010EL	New academic building	668,500 473,000	98,000 98,000	98,000
8012EL	Institute for Advanced Study	187,200 92,000	47,000 47,000	47,000
8013EL	701-place student residences	201,300 180,000	125,000 140,000	140,000
<i>Lingnan University</i>				
8005EU	New academic block and student hostel	216,000 195,844	7,844 7,844	7,844
<i>Medical Subventions</i>				
8008MA	Redevelopment of Caritas Medical Centre, phase 2	1,719,600 766,752	433,500 471,200	470,100
8009MA	Redevelopment of Caritas Medical Centre, phase 2 — preparatory works	57,400 55,686	500 500	500
8014MD	Redevelopment of Kwong Wah Hospital — preparatory works	- -	1,500 1,500	-
8005ME	Redevelopment and expansion of Pok Oi Hospital	1,666,100 1,370,130	11,000 11,180	11,177
8005MF	Redevelopment of Yan Chai Hospital	590,500 80,862	65,000 65,000	56,831
8006MF	Redevelopment of Yan Chai Hospital — preparatory works	20,700 13,699	- 185	-

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Head 708 (Continued)

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		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Medical Subventions (Continued)</i>				
8002MI	North District Hospital – construction works	1,690,350 1,472,993	- -	(2,157)
8005MJ	Expansion of United Christian Hospital – preparatory works	352,300 12,509	5,000 13,000	12,509
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital	1,031,400 981,697	10,000 10,000	10,000
8051MM	Prince of Wales Hospital – extension block	2,170,700 1,939,145	14,000 16,000	15,929
8063MM	North Lantau Hospital, phase 1	2,482,000 1,728,003	700,000 715,000	713,601
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	430,200 287,811	60,000 60,000	5,475
8069MM	Relocation of Siu Lam Hospital to Block B of Castle Peak Hospital	320,300 220,825	21,000 21,000	15,159
8003MR	Expansion of Tseung Kwan O Hospital	1,944,900 1,361,870	250,000 250,000	133,091
<i>Subventions – Miscellaneous</i>				
8004QG	Enhancement Plan for the Consumer Council Resource Centre Building	5,832 600	5,232 5,232	-
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 1,345,609	484,800 484,800	365,085
8016QJ	Installation of new air-cooled chiller for The Hong Kong Academy for Performing Arts	3,900 53	3,805 3,805	-
8017QJ	Redevelopment of the Hong Kong Sports Institute – preparatory works	52,900 33,139	9,119 9,119	1,058
8022QJ	Relocation and expansion of Hong Kong Maritime Museum – consultancy studies	14,468 13,011	2,176 2,176	1,708
8023QJ	Re-roofing for Administration Block of The Hong Kong Academy for Performing Arts	5,650 3,339	1,828 1,828	-
8026QJ	Renovation of Control Rooms for TV Studio of the Hong Kong Academy for Performing Arts	3,038 32	2,902 2,902	32

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Head 708 (Continued)

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		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Subventions—Miscellaneous (Continued)</i>				
8028QJ	Expansion and improvement of Wanchai campus of the Hong Kong Academy for Performing Arts	444,800 -	3,124 3,124	-
8032QJ	Relocation and expansion of Hong Kong Maritime Museum	99,310 67,126	43,460 66,460	56,218
8003QR	Hong Kong–Zhuhai–Macao Bridge – funding support for Main Bridge	9,046,500 3,839,218	1,422,984 1,609,984	1,609,834
8001QW	Revitalisation Scheme – Conversion of Old Tai O Police Station into Tai O Heritage Hotel	66,700 65,153	8,632 8,632	7,109
8002QW	Revitalisation Scheme – Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage	258,500 195,358	90,000 117,000	112,672
8003QW	Revitalisation Scheme – Conversion of Fong Yuen Study Hall into a tourism and Chinese cultural centre cum Ma Wan residents museum	10,710 9,205	3,846 6,446	6,394
8004QW	Revitalisation Scheme – Revitalisation of Lui Seng Chun as the Hong Kong Baptist University Chinese Medicine and Healthcare Centre	27,200 25,222	8,000 8,000	3,620
8007QW	Revitalisation Scheme – Revitalisation of Mei Ho House as City Hostel	209,500 136,498	86,000 86,208	86,208
8012QW	Revitalisation Scheme – Revitalisation of the Stone Houses into Stone Houses Family Garden	43,000 765	3,200 3,200	765
8013QW	Revitalisation Scheme – Revitalisation of Old Tai Po Police Station into a Green Hub – pre-contract consultancy and minor investigation	3,100 3,090	1,000 1,677	1,677
8014QW	Revitalisation Scheme – Revitalisation of the Blue House Cluster into Viva Blue House – pre-contract consultancy and minor investigation	4,000 1,873	937 937	795
8015QW	Revitalisation Scheme – Revitalisation of the Stone Houses into Stone Houses Family Garden – pre-contract consultancy and minor investigation	2,600 2,507	140 728	727
8016QW	Revitalisation Scheme – Revitalisation of the Blue House Cluster into Viva Blue House	75,400 -	3,000 3,000	-
8017QW	Revitalisation Scheme – Revitalisation of Old Tai Po Police Station into a Green Hub	50,300 89	19,200 19,200	89

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Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT				
Architectural Services Department				
8013XC	Replacement of terminals and software of the QUEST	6,640 6,267	427 455	455
8018XC	Replacement of private automatic branch exchange system for offices of 18 user departments in the Queensway Government Offices	9,953 800	6,827 6,827	-
Civil Aid Service				
8001XH	Replacement of the analogue radio communications system with a new digital system	7,770 -	- -	-
Civil Aviation Department				
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems	233,800 185,534	23,000 23,000	14,256
8032XJ	Replacement of air traffic control system	1,565,000 319,356	282,000 282,000	124,046
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 2,692	1,692 1,692	1,692
Correctional Services Department				
8014XL	Replacement of closed circuit television system in Lai Chi Kok Reception Centre	9,940 4,783	6,200 6,200	2,766
8015XL	Replacement of closed circuit television system in Pik Uk Correctional Institution	8,166 1,288	4,500 4,500	100
8016XL	Installation of integrated security system in Shek Pik Prison	6,500 5,490	1,100 1,100	1,048
8017XL	Upgrading of visit monitoring system in Lai Chi Kok Reception Centre	3,219 2,015	650 650	-
8018XL	Replacement of public address system in Tai Lam Centre for Women	2,180 1,245	500 500	-
8019XL	Replacement of radio communications system	101,150 19,419	63,230 63,230	12,669

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Head 708 (Continued)

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MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Correctional Services Department (Continued)				
8020XL	Installation of closed circuit television system in Tai Lam Correctional Institution	6,000 507	2,690 2,690	484
8021XL	Replacement of closed circuit television system in Shek Pik Prison	7,328 -	5,000 5,000	-
8022XL	Upgrading of closed circuit television system in Lai Chi Kok Reception Centre Annex	6,100 -	6,100 6,100	-
8023XL	Provision of closed circuit television system in day accommodation areas in Nei Kwu Correctional Institution	6,636 2,878	6,636 6,636	2,878
8024XL	Installation of AM receivers in Lo Wu Correctional Institution	5,350 50	300 300	50
8025XL	Upgrading and replacing the recording and server system of the closed circuit television system in Siu Lam Psychiatric Centre	3,120 -	3,120 3,120	-
Customs and Excise Department				
8024XM	Replacement of radio communications system	86,640 65,318	14,000 14,000	4,076
8028XM	Replacement of integrated radio system for the Customs Drug Investigation Bureau	52,000 902	23,212 23,212	-
8030XM	Replacement of one thermal night vision system for Customs Patrol Launch CE8	2,998 500	2,498 2,498	-
8031XM	Replacement of one thermal night vision system for Customs Patrol Launch CE9	2,998 500	2,498 2,498	-
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 -	2,077 2,077	-
8034XM	Replacement of closed circuit television system at the Passenger Terminal Building of the Hong Kong International Airport	8,779 200	200 200	200
8035XM	Replacement and enhancement of closed circuit television system at Passenger Terminal Building of the Hong Kong International Airport	7,365 -	- -	-
8036XM	Procurement of remote video surveillance system at four land boundary control points and Customs Headquarters Building	5,763 -	- -	-

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Head 708 (Continued)

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MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Drainage Services Department				
8011XO	System upgrade and replacement of the Laboratory Information System	2,800 2,556	1,170 1,170	973
8012XO	System upgrade and replacement of the Automated Mapping/Facility Management System	4,800 1,984	2,000 2,000	1,984
Environmental Protection Department				
8008XQ	Upgrading of the air quality modelling system – Pollutants in the Atmosphere and their Transport over Hong Kong (PATH)	8,000 7,647	855 855	518
8011XQ	Acquisition and installation of a High Performance Parallel Computing System for the operation of Air Quality Forecasting Models	9,500 1,981	5,500 5,500	69
Fire Services Department				
8027XR	Replacement of communication and mobilising system	718,600 697,943	18,500 18,500	11,638
8034XR	Replacement of radio communications system	178,300 116,564	8,200 28,856	20,534
8039XR	Replacement of air-conditioning system at Tung Chung Fire Station	6,960 6,960	2,320 2,320	2,320
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 1,257	65 700	659
8009VB	Installation of closed circuit television system for Wo Hop Shek Columbarium, phases 1 to 4	4,010 1,497	2,501 2,501	28
8012VB	Upgrading of split-type air-conditioners at Sheung Shui Slaughterhouse	4,500 4,500	2,500 2,500	2,500
8014VB	Replacement of one set of chiller at Smithfield Municipal Services Building	4,000 4,000	1,000 1,000	1,000
8017VB	Upgrading of air-conditioning system at Tai Kiu Market	3,000 3,000	1,500 1,500	1,500
8018VB	Replacement of one set of chiller system at Hung Hom Municipal Services Building	8,300 -	-	-

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Head 708 (Continued)

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MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Food and Environmental Hygiene Department (Continued)				
8019VB	Replacement of one set of chilled water plant at Tai Kiu Market	6,500 -	- -	-
8020VB	Replacement of one set of chilled water plant at Sha Tin Market	6,000 -	- -	-
8021VB	Replacement of air-side equipment at Sai Ying Pun Market	2,800 -	- -	-
Government Property Agency				
8103XI	Replacement of 21 sets of air-handling units with associated pneumatic control system and accessories at Tuen Mun Government Offices	4,060 2,526	800 800	800
8104XI	Replacement of air-conditioning equipment at Tuen Mun Government Storage Centre	6,480 2,280	780 780	780
8105XI	Replacement of two sets of air-cooled chiller units on R/F, North Point Government Offices	6,035 3,781	1,495 1,495	475
8107XI	Replacement of one set of emergency generator at Wanchai Tower	4,060 980	1,560 1,560	-
8108XI	Replacement of deteriorated fire services systems at North Point Government Offices	2,320 2,320	1,160 1,160	1,160
8109XI	Replacement of deteriorated fire services systems at Government Quarters at Fairmont Gardens	4,100 2,088	2,050 2,050	38
8110XI	Replacement of deteriorated/defective lift installations at Government Quarters, 2-11 Mansfield Road	6,850 6,850	3,425 3,425	3,425
8111XI	Replacement of deteriorated fire services systems at Government Quarters, 2-11 Mansfield Road	4,820 4,619	2,410 2,410	2,209
8112XI	Replacement of 31 sets of air-handling units at Wanchai Tower	7,124 200	4,984 4,984	-
8113XI	Replacement of two sets of escalators on G/F to 1/F, Southorn Centre	2,900 2,748	1,900 1,900	1,748
8115XI	Replacement of two sets of air-cooled chiller units on R/F, Immigration Tower	2,570 2,364	1,799 1,799	1,593
8117XI	Replacement of nine sets of fresh air-handling units at Queensway Government Offices	2,204 2,204	1,204 1,204	1,204
8118XI	Replacement of two sets of central air-conditioning units at Kowloon Government Offices	3,596 250	2,000 2,000	250

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Head 708 (Continued)

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MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Government Property Agency (Continued)				
8119XI	Replacement of two sets of plate heat exchangers at Queensway Government Offices	2,900 1,000	1,000 1,000	1,000
8120XI	Replacement of 28 sets of sewage pumps at Wanchai Tower	2,598 -	780 780	-
8121XI	Replacement of deteriorated/defective lift installations at Nairn House	3,132 220	1,566 1,566	220
8122XI	Replacement of 69 sets of air-handling units at Tsuen Wan Government Offices	5,336 370	2,200 2,200	370
8123XI	Replacement of deteriorated/defective lift installations at Kwong Yuen Disciplined Services Quarters	5,800 800	2,500 2,500	800
8124XI	Replacement of one set of sea water-cooled chiller unit at Kowloon Government Offices	8,955 1,000	4,000 4,000	1,000
8125XI	Replacement of two sets of air-cooled chiller units at Ho Man Tin Government Offices	8,909 1,000	4,000 4,000	1,000
8126XI	Replacement of one set of sea water-cooled chiller unit on UB/F, Revenue Tower	7,925 267	2,400 2,400	267
8127XI	Replacement of fresh and flushing water pipes at Immigration Tower	2,688 -	-	-
8128XI	Replacement of fresh and flushing water pipes at Revenue Tower	2,778 -	-	-
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 3,494	1,856 1,856	1,845
8077XV	Replacement of aging air handling units and variable refrigerant volume type of air-conditioning system for repositories and office of Government Records Service	3,526 2,526	2,000 2,000	1,000
8078XV	Replacement of the 1823 Call Centre Systems	40,000 4,542	36,000 36,000	4,542

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Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Government Secretariat : Office of the Government Chief Information Officer				
8081XV	Replacement of air handling units for the computer data centre at the Sai Kung Government Offices	5,487 2,600	1,800 1,800	1,800
8082XV	Replacement of one set of emergency generator for Wan Chai Data Centre	4,500 1,350	1,350 1,350	1,350
Highways Department				
8013YD	Upgrading of Highways Departmental Intranet Mapping System	2,500 2,435	1,500 1,500	1,474
8014YD	Upgrading of Road Data Maintenance System of Highways Department	3,300 884	1,000 1,000	884
Home Affairs Department				
8005ZW	Replacement of air-conditioning system at Causeway Bay Community Centre	2,900 1,400	1,900 1,900	1,400
Hong Kong Observatory				
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite	35,400 16,093	3,000 3,000	1,314
8020ZF	Procurement and installation of a meteorological measurement system	5,200 2,836	100 100	-
8022ZF	Replacement and enhancement of the high performance computing system	48,500 37,129	9,465 9,465	-
8023ZF	Replacement of the aerial radiation monitoring system	5,000 4,278	5,000 5,000	4,278
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport	154,000 18,987	42,144 42,144	892
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 7,961	8,964 8,964	7,961
8027ZF	Replacement of storm detecting weather radar at Tate's Cairn	36,000 -	1,600 1,600	-
8028ZF	Replacement of runway visual range transmissometers at the Hong Kong International Airport	9,600 -	6,000 6,000	-
8029ZF	Procurement and installation of a meteorological profile measuring system on fixed-wing aircraft	9,000 -	- -	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Hong Kong Observatory (Continued)				
8030ZF	Enhancement of radiation monitoring facilities for Daya Bay Contingency Plan	9,240 -	- -	-
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	198,000 166,252	31,894 31,894	1,469
8076YU	Enhancement of dedicated radio system at the airport	9,790 8,997	100 535	412
8077YU	Replacement of Crime Headquarters radio system	9,500 6,358	3,142 3,142	-
8079YU	Replacement of command and control communications system for the Operations Department	948,000 609,494	69,343 69,343	10,274
8087YU	Central command system for Versatile Maritime Policing Response	99,753 85,356	3,300 3,300	507
8089YU	Replacement of radio system of the Operations Wing	39,274 3,098	35,340 35,340	3,098
8090YU	Replacement of telephone systems for the New Territories North Region	9,041 6,555	1,197 1,197	-
8091YU	Transmission of closed circuit television signals from MTRCL to the Police Headquarters Command and Control Centre	3,709 3,184	600 600	371
8092YU	Implementation of telephone recording system for police report rooms	4,400 3,755	643 643	170
8094YU	Replacement of integrated ballistics identification system for the Forensic Firearms Examination Bureau	7,262 5,955	100 100	-
8095YU	Upgrading of computer forensics laboratory for the Technology Crime Division	8,177 8,128	7,030 7,692	7,667
8096YU	Enhancement of field command post system and equipment	8,722 -	8,292 8,292	-
8099YU	Enhancement of district control room in the Yau Tsim District	4,200 2,751	1,378 1,378	78
8100YU	Provision of video wall system for the Kowloon Higher Command	2,358 1,208	1,157 1,157	7

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>MAJOR SYSTEMS AND EQUIPMENT (Continued)</i>				
<i>Hong Kong Police Force (Continued)</i>				
8101YU	Provision of audio and video intelligence acquisition suite for the Criminal Intelligence Bureau	5,885 1,792	1,000 1,000	-
8102YU	Replacement of telephone systems for the New Territories South Region	8,438 -	7,857 7,857	-
8103YU	Replacement of video infrastructure at the airport for the Crime Wing	8,150 3,734	5,126 5,126	736
8106YU	Reconfiguration of microwave infrastructure of radio communications system for the Marine Region	2,996 -	100 100	-
8107YU	Enhancement of district operations room in the Wanchai District	2,723 2,208	2,533 2,533	2,208
8108YU	Provision of video feed equipment for the Marine Region	2,031 -	1,929 1,929	-
8109YU	Replacement of closed circuit television system for the Airport District	6,213 -	500 500	-
8110YU	Replacement of radio system for the Rail District	8,692 795	1,710 1,710	784
8111YU	Replacement of telephone systems for the Hong Kong Region	8,295 -	7,466 7,466	-
8112YU	Enhancement of district control room in the Western District	2,778 754	139 755	754
8113YU	Replacement of radio communication system for the Technical Services Division	4,722 -	4,722 4,722	-
8114YU	Replacement of closed circuit television intelligence system for the Technical Services Division	3,489 -	160 160	-
8115YU	Provision of close target reconnaissance capabilities for the Criminal Intelligence Bureau	6,689 -	5,351 5,351	-
8116YU	Integration and migration of police control rooms in the Rail District	6,937 65	4,859 4,859	65
8117YU	Replacement of telephone systems for the Kowloon West Region	9,740 -	250 250	-
8118YU	Replacement of radio system for the Rail District Phase II	9,131 -	500 500	-
8119YU	Provision of closed circuit television system at the west apron of the Hong Kong International Airport	3,945 -	- -	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Hong Kong Police Force (Continued)				
8120YU	Replacement of electro-optical system for police launch PL51 for the Marine Region	4,076 -	- -	- -
8121YU	Replacement of electro-optical system for police launch PL52 for the Marine Region	4,076 -	- -	- -
8122YU	Replacement of electro-optical system for police launch PL53 for the Marine Region	4,076 -	- -	- -
8123YU	Replacement of electro-optical system for police launch PL54 for the Marine Region	4,076 -	- -	- -
8124YU	Replacement of electro-optical system for police launch PL55 for the Marine Region	4,076 -	- -	- -
8125YU	Replacement of electro-optical system for police launch PL56 for the Marine Region	4,076 -	- -	- -
8126YU	Replacement of electro-optical system for police launch PL60 for the Marine Region	4,076 -	- -	- -
8127YU	Replacement of electro-optical system for police launch PL61 for the Marine Region	4,076 -	- -	- -
8128YU	Replacement of electro-optical system for police launch PL62 for the Marine Region	4,076 -	- -	- -
8129YU	Replacement of electro-optical system for police launch PL63 for the Marine Region	4,076 -	- -	- -
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	- -
8044YF	Replacement of closed circuit television system recording sub-system in the Airport Division	8,350 -	6,350 6,350	- -
8047YF	Installation of closed circuit television system with face recognition and recording functions at North Satellite Concourse for Airport Control Point	9,417 -	9,417 9,417	- -
8049YF	Enhancement of '1868' assistance hotline system	3,800 3,600	131 172	172
8050YF	Replacement of video wall system for Computer Operation Section	3,900 3,079	150 150	120
8051YF	Replacement of air handling units at terminal building stage III in Lo Wu Control Point	7,540 4,700	4,000 4,000	3,000
8053YF	Replacement of security lock and key system in Castle Peak Bay Immigration Centre	4,109 -	4,109 4,109	- -

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Immigration Department (Continued)				
8055YF	Replacement of two motorised access gates in Castle Peak Bay Immigration Centre	5,200 -	3,196 3,196	-
8056YF	Replacement of four sets of air handling units and one set of air-conditioning unit in Shenzhen Bay Control Point	2,715 1,527	2,715 2,715	1,527
8057YF	Replacement of Airport Authority closed circuit television sub-system in Airport Division	8,400 -	4,150 4,150	-
8059YF	Replacement of closed circuit television system in Castle Peak Bay Immigration Centre	2,810 -	- -	-
8060YF	Replacement of aging chiller in Man Kam To Control Point	2,800 -	- -	-
8061YF	Replacement of automatic fire alarm system in Castle Peak Bay Immigration Centre	6,500 -	- -	-
Independent Commission Against Corruption				
8018YG	Installation of a fibre optic backbone for the Government Communications Network (GCN)	8,860 1,272	1,772 1,772	942
8019YG	Installation of a fibre optic backbone for the Government Secure Communications Network (GSN) on Hong Kong Island	7,000 -	3,500 3,500	-
Judiciary				
8031YL	Replacement of air-conditioning system at Tuen Mun Law Courts Building	4,466 4,466	3,126 3,126	3,126
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 5,200	2,700 2,700	2,700
8033YL	Replacement of three air-cooled chillers at roof floor, Kwun Tong Law Courts Building	3,118 -	1,559 1,559	-
8034YL	Replacement of the central control and monitoring system in the Fanling Law Courts Building	3,944 200	1,500 1,500	200
8035YL	Replacement of 100 fan coil units from LG6/F to 14/F, High Court Building	2,900 1,000	1,000 1,000	1,000
8038YL	Replacement of 60 air handling unit chiller water control valve at the High Court Building	3,480 -	- -	-

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Labour Department				
8011YM	Replacement of private automatic branch exchange system at Harbour Building	7,048 -	500 500	-
Lands Department				
8042XF	Replacement of mapping systems	8,600 1,288	1,290 1,290	1,288
8045XF	Enhancement of the satellite positioning reference station system	4,785 2,378	3,156 3,156	749
8046XF	Replacement of 48 large-format colour plotters with 16 sets of high performance printing system and five large-format colour plotters	3,684 2,358	3,684 3,684	2,358
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 3,228	33,540 33,540	2,670
8049XF	Upgrading of the existing digital photogrammetric system	3,800 2,944	3,800 3,800	2,944
8050XF	Upgrading and expanding the existing non-administrative microstation-based light detection and ranging-imagery measuring system	2,310 -	2,310 2,310	-
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	1,000 1,000	-
8034VA	Design and installation of an integrated exhibition system for Hong Kong Space Museum	32,000 710	1,000 1,000	710
8042VA	Upgrading of the heliostat system in Hong Kong Space Museum	5,050 -	1,000 1,000	-
8050VA	Design-and-build of a system of exhibits and related equipment for the Children Gallery of the Hong Kong Science Museum	8,250 -	200 200	-
8054VA	Replacement of closed circuit television system at Hong Kong Museum of Coastal Defence	4,292 3,092	4,292 4,292	3,092
8056VA	Procurement of digital film restoration system for the Hong Kong Film Archive	2,500 -	1,250 1,250	-
8057VA	Replacement of air-conditioning system at arena of Lockhart Road Sports Centre	2,500 2,500	2,500 2,500	2,500

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Leisure and Cultural Services Department (Continued)				
8058VA	Replacement of chiller plant system at Ap Lei Chau Municipal Services Building	4,000 3,000	3,000 3,000	3,000
8059VA	Replacement of chiller plant system at Island East Sports Centre	4,000 3,000	3,000 3,000	3,000
8060VA	Replacement of chiller plant system at Ho Man Tin Sports Centre	4,000 2,900	4,000 4,000	2,900
8061VA	Replacement of seawater-cooled chiller No. 3 at Hong Kong Coliseum	3,000 -	- -	-
8062VA	Replacement of chiller plant system at Shek Tong Tsui Municipal Services Building	4,000 -	- -	-
Marine Department				
8066YQ	Establishment of a backup operation centre for the Vessel Traffic Centre and the Maritime Rescue Co-ordination Centre	9,946 9,091	500 500	239
8073YQ	Replacement of three sets of gondola systems at Macau Ferry Terminal	4,500 1,523	4,000 4,000	1,523
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 3,105	500 3,105	3,105
8076YQ	Refurbishment of seven escalators Nos. E9-E15 and four passenger conveyors Nos. T1-T4 at Macau Ferry Terminal	2,320 1,392	1,392 1,392	1,392
8077YQ	Refurbishment of four hydrofoil platforms Nos. 3, 4, 6 and 7 at Macau Ferry Terminal	3,710 1,000	2,760 2,760	1,000
8078YQ	Refurbishment of three boarding ramps Nos. 2, 4 and 5/6 at China Ferry Terminal	2,550 1,100	2,550 2,550	1,100
8079YQ	Replacement/upgrading of vessel traffic services system	558,200 3,755	7,000 7,000	3,755
8080YQ	Replacement of the existing sounding survey system onboard survey vessel Hydro 1	3,900 -	- -	-
8081YQ	Refurbishment of three hydrofoil platforms Nos. 1, 2 and 5 at Macau Ferry Terminal	5,184 -	- -	-
Planning Department				
8013ZT	Setting up of an aerial photograph information system	5,500 4,801	1,900 1,900	1,879

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Planning Department (Continued)				
8014ZT	Setting up of a computer system for the permanent Hong Kong Planning and Infrastructure Exhibition Gallery at City Hall Annex, Central	3,282 2,528	1,392 1,392	637
Transport Department				
8086ZN	Parking meter system replacement programme	90,000 78,500	4,500 4,500	-
8111ZN	Expansion of speed enforcement camera system, phase 2	47,390 32,194	480 6,629	6,626
8112ZN	Replacement of the high voltage switchboard and power transformers in the Cross-Harbour Tunnel	15,350 9,200	1,000 1,000	-
8113ZN	Replacement of traffic control and surveillance system including the closed circuit television system in the Shing Mun Tunnels	140,000 17,600	50,000 50,000	3,000
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 1,435	100 100	95
8115ZN	Replacement of heating ventilation and air-conditioning system for control room and computer room of the Aberdeen Tunnel	3,200 1,383	- -	(317)
8116ZN	Replacement of tunnel ventilation supply fan system in the Lion Rock Tunnel	30,000 24,610	20,000 20,000	19,310
8117ZN	Replacement of fire services equipment, air ductwork, air louvers and fixing screws at five public transport interchanges in urban region	8,700 6,780	- -	(489)
8118ZN	Replacement of Amplitude Modulation (AM) radio re-broadcasting system in the Shing Mun Tunnels	4,640 3,122	2,800 2,800	2,062
8119ZN	Replacement of the closed circuit television system in the Tseung Kwan O Tunnel	9,600 3,103	400 400	183
8121ZN	Provision of speed enforcement camera system in the Tsing Ma Control Area	9,900 3,257	7,153 7,153	510
8123ZN	Replacement of radio re-broadcasting system in the Tseung Kwan O Tunnel	6,447 3,190	2,500 2,500	1,890
8124ZN	Replacement of tunnel ventilation system in the Cross-Harbour Tunnel	69,300 2,300	30,000 30,000	2,000

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Transport Department (Continued)				
8126ZN	Installation and reconditioning of acoustical equipment and improvement works to the ventilation system at two public transport interchanges in urban region	7,500 3,950	5,850 5,850	3,200
8127ZN	Replacement of emergency telephone system in the Kai Tak Tunnel	3,750 3,250	3,000 3,000	3,000
8128ZN	Provision of speed enforcement camera equipment in the Tsing Sha Control Area	7,975 2,678	2,200 2,200	1,878
8129ZN	Replacement of emergency telephone system and private automatic branch exchange system in the Tseung Kwan O Tunnel	3,450 1,710	2,800 2,800	1,510
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 3,105	1,480 1,480	1,105
8131ZN	Replacement of tunnel lighting system in the Aberdeen Tunnel	83,000 2,000	11,000 11,000	1,500
8132ZN	Expansion of red light camera system, phase 4	48,135 250	2,050 2,050	250
8133ZN	Installation of radio re-broadcasting system for digital audio broadcasting at 11 government road tunnels	46,400 9,000	15,000 15,000	7,000
8134ZN	Replacement of ventilation fans and associated ductworks at Sheung Tak Public Transport Interchange	2,800 -	800 800	-
8135ZN	Replacement of ventilation fans and associated ductworks at Sheung Shui (Landmark) Public Transport Interchange	2,500 -	500 500	-
8136ZN	Replacement of emergency telephone system in the Lion Rock Tunnel	4,410 200	800 800	200
8137ZN	Replacement of lane control signal of the traffic control and surveillance system in the Tseung Kwan O Tunnel	4,640 200	1,400 1,400	200
8138ZN	Provision of octopus fare collection system in the Shing Mun Tunnels and Lantau Link	5,340 -	240 240	-
8139ZN	Replacement of lane control signal of the traffic control and surveillance system in the Kai Tak Tunnel	5,450 230	1,700 1,700	230
8140ZN	Replacement of the automatic fire alarm and detection system in the Tsing Ma Control Area	9,630 130	130 130	130

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Transport Department (Continued)				
8141ZN	Replacement of the lane control signals and variable speed limit signs of the traffic control and surveillance system in the Tsing Ma Control Area	56,750 1,500	5,000 5,000	1,500
8142ZN	Replacement of tunnel lighting and control systems in the Shing Mun Tunnels	-	1,000 1,000	-
8143ZN	New parking meter trial scheme	9,426 -	-	-
Block allocations				
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions	-	1,834 1,834	1,361
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	-	458,000 458,000	458,000
8100MX	Hospital Authority – improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects	-	661,000 675,500	675,500
8100QX	Alterations, additions, repairs and improvements to education subvented buildings	-	512,000 512,000	377,931
8001SX	Provisioning of welfare facilities	-	83,996 83,996	75,526
	Total	66,883,651 43,605,543	9,887,539 10,475,877	8,840,544

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2013.