

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2017-18

Head 708 — CAPITAL SUBVENTIONS AND MAJOR SYSTEMS AND EQUIPMENT

(Expressed in Hong Kong dollars)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2018 \$'000	Amended Estimate \$'000	Actual \$'000
<i>CAPITAL SUBVENTIONS</i>				
Education Subventions				
<i>Primary</i>				
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin	92,700 91,973	714 714	6
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels	100,000 95,407	100 100	-
8027EA	Extension and conversion to St. Paul's Primary Catholic School at Wong Nai Chung Road, Happy Valley	467,800 55,166	82,540 82,540	52,794
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai	103,600 97,134	100 310	310
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai	200,800 158,020	100 100	-
8030EA	Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon	163,000 123,579	100 100	-
8031EA	Redevelopment of St. Rose of Lima's School at Embankment Road and Duke Street, Kowloon	241,900 134,867	2,169 2,169	996
<i>Secondary</i>				
8082EB	Prevocational school at Northcote Close, Pok Fu Lam	128,700 99,748	100 100	-
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling	81,200 77,987	2,158 2,158	-
8089EB	Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon	208,600 153,393	100 100	-
8090EB	Redevelopment of St Francis' Canossian College at Kennedy Road, Wan Chai	318,700 295,055	40,000 40,000	36,397
8091EB	Alteration and conversion to St. Paul's Co-educational College at MacDonnell Road, Central	150,600 133,037	100 100	-
8092EB	Redevelopment of Tung Wah Group of Hospitals Wong Fut Nam College at Oxford Road, Kowloon	323,700 281,195	900 900	743
8093EB	Construction of an annex to Baptist Lui Ming Choi Secondary School, Shatin, New Territories	148,800 58,486	39,910 39,910	27,272

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2018 \$'000	Amended Estimate \$'000	Actual \$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Education Subventions (Continued)</i>				
<i>Secondary (Continued)</i>				
8094EB	Redevelopment of Ying Wa Girls' School at Robinson Road, Hong Kong	653,400 390,977	202,770 202,770	114,949
<i>Miscellaneous Education Subventions</i>				
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders	817,800 343,111	330 330	323
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme	1,045,400 504,575	- -	(46)
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B)	652,300 523,948	100 860	860
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai	123,800 112,068	100 100	-
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B)	840,300 704,784	2,200 5,660	5,244
8044EC	A private independent school (secondary-cum-primary) at Shum Wan Road, Aberdeen	216,900 216,900	100 5,505	5,505
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam	184,100 178,771	100 100	-
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B)	282,000 236,058	100 100	17
8011EE	Redevelopment of Kowloon Junior School at Perth Street, Homantin, Kowloon	187,400 117,837	100 100	-
<i>Technical Education and Industrial Training</i>				
8020EM	Development of the Vocational Training Council International Culinary College	657,500 635,380	324,610 324,610	324,610
<i>Universities</i>				
<i>City University of Hong Kong</i>				
8020EJ	Multi-media Building — stage 2	437,000 391,572	- -	(7,949)
8023EJ	Student hostel, phase 4 (700 places)	182,000 174,485	- -	-

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Head 708 (Continued)

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<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Universities (Continued)</i>				
<i>The Chinese University of Hong Kong</i>				
8018EF	Extension to the University Central Library Building, Phase II	50,316 49,489	- -	(223)
8021EF	Engineering Building Complex, Phase 1	162,274 160,624	- -	(1,650)
8037EF	Extension facilities for the clinical departments of the Faculty of Medicine at Prince of Wales Hospital	263,180 255,291	- -	(280)
8052EF	Centralised general research laboratory complex (block 1) in Area 39	455,800 403,000	- -	(18,000)
8055EF	Student hostels on northern campus (Blocks A3 and A4)	465,500 133,800	161,800 161,800	133,800
<i>The Hong Kong Baptist University</i>				
8020EH	Baptist University Road campus development	945,100 766,300	30,000 30,000	-
<i>The Hong Kong Polytechnic University</i>				
8026EK	Phase 8 development	1,337,400 1,262,690	3,000 3,000	3,000
8027EK	Innovation Tower	621,500 621,497	3,477 3,477	3,477
<i>The Hong Kong University of Science and Technology</i>				
8014EL	Research and Academic Building	360,200 332,400	- -	(9,600)
<i>The University of Hong Kong</i>				
8063EG	Academic building at No. 3 Sassoon Road	810,900 -	78,300 78,300	-

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Head 708 (Continued)

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		Actual up to 31.3.2018 \$'000	Amended Estimate \$'000	Actual \$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
Medical Subventions				
8008MA	Redevelopment of Caritas Medical Centre, phase 2	1,719,600 1,536,190	22,000 22,000	2,638
8014MD	Redevelopment of Kwong Wah Hospital — preparatory works	552,700 390,289	45,000 58,420	58,412
8015MD	Redevelopment of Kwong Wah Hospital — main works (demolition and substructure works for phase 1)	654,800 278,784	276,988 276,988	196,954
8005ME	Redevelopment and expansion of Pok Oi Hospital	1,666,100 1,405,148	8,000 8,000	2,008
8005MF	Redevelopment of Yan Chai Hospital	590,500 538,491	14,000 14,000	3,012
8005MJ	Expansion of United Christian Hospital — preparatory works	352,300 264,393	20,000 20,000	9,792
8006MJ	Expansion of United Christian Hospital — main works (demolition and substructure works)	1,791,600 990,316	400,000 494,000	494,000
8003ML	Expansion of Haven of Hope Hospital	2,073,000 102,539	129,038 129,038	71,584
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital	1,031,400 990,652	500 662	662
8063MM	North Lantau Hospital, phase 1	2,482,000 1,917,209	17,000 17,000	7,301
8067MM	Expansion of the blood transfusion service headquarters	893,100 312,253	217,637 217,637	197,500
8071MM	Reprovisioning of Yaumatei Specialist Clinic at Queen Elizabeth Hospital	1,891,600 1,456,895	100,000 100,000	48,724
8073MM	Tin Shui Wai Hospital	3,910,900 2,806,170	96,000 96,000	59,139
8076MM	Establishment of the Centre of Excellence in Paediatrics	12,985,500 7,793,038	2,900,000 3,744,000	3,743,706
8084MM	Redevelopment of Queen Mary Hospital, phase 1 — preparatory works	1,592,800 1,276,150	287,000 287,000	221,458
8003MQ	Refurbishment of Hong Kong Buddhist Hospital	563,300 266,282	200,030 200,030	149,402
8003MR	Expansion of Tseung Kwan O Hospital	1,944,900 1,488,329	16,000 26,740	14,377

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Head 708 (Continued)

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		Actual up to 31.3.2018 \$'000	Amended Estimate \$'000	Actual \$'000
<i>CAPITAL SUBVENTIONS (Continued)</i>				
Subventions – Miscellaneous				
8004QG	Enhancement Plan for the Consumer Council Resource Centre Building	7,332 5,542	4,850 4,850	4,560
8005QG	Consumer Council renovation	- -	5,750 5,750	-
8015QJ	Redevelopment of the Hong Kong Sports Institute	1,707,500 1,619,814	1,320 4,970	4,968
8017QJ	Redevelopment of the Hong Kong Sports Institute – preparatory works	52,900 44,990	810 810	-
8028QJ	Expansion and improvement of Wanchai campus of the Hong Kong Academy for Performing Arts	444,800 359,128	247,260 247,260	187,399
8037QJ	Youth Hostel Scheme – pre-construction studies by the Tung Wah Group of Hospitals (site at IL No. 338)	2,100 2,000	420 420	400
8040QJ	Relocation of the office of Hong Kong Arts Development Council	11,700 5,982	1,060 1,060	-
8041QJ	Youth Hostel Scheme – construction works by the Hong Kong Federation of Youth Groups	150,900 -	22,400 22,400	-
8043QJ	Youth Hostel Scheme – pre-construction works by the Hong Kong Federation of Youth Groups	7,200 5,791	- 3,016	2,837
8045QJ	Youth Hostel Scheme – pre-construction works by Po Leung Kuk for the youth hostel project in Ma Tin Pok, Yuen Long	68,100 9,740	34,920 34,920	7,803
8046QJ	Youth Hostel Scheme – pre-construction works by Tung Wah Group of Hospitals (TWGHs)	- -	12,540 12,540	-
8047QJ	Improvement works to Tin Sau Bazaar in Tin Shui Wai, Yuen Long	2,000 2,000	- 2,000	2,000
8003QR	Hong Kong–Zhuhai–Macao Bridge – funding support for Main Bridge	9,046,500 7,896,539	155,200 155,200	-
8002QW	Revitalisation Scheme – Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage	258,500 239,795	5,000 5,000	-
8007QW	Revitalisation Scheme – Revitalisation of Mei Ho House as City Hostel	209,500 167,154	2,900 2,900	150
8012QW	Revitalisation Scheme – Revitalisation of the Stone Houses into Stone Houses Family Garden	43,000 36,448	100 900	861
8016QW	Revitalisation Scheme – Revitalisation of the Blue House Cluster into Viva Blue House	75,400 60,500	2,830 3,530	2,972

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Head 708 (Continued)

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<i>CAPITAL SUBVENTIONS (Continued)</i>				
<i>Subventions – Miscellaneous (Continued)</i>				
8017QW	Revitalisation Scheme – Revitalisation of Old Tai Po Police Station into a Green Hub	54,900 46,247	2,000 2,000	-
8018QW	Revitalisation Scheme – Revitalisation of the Bridges Street Market into Hong Kong News-Expo	85,300 39,691	45,010 45,010	26,531
8019QW	Revitalisation Scheme – Revitalisation of the Former Fanling Magistracy into the Hong Kong Federation of Youth Groups (HKFYG) Institute for Leadership Development	111,600 83,211	75,400 75,400	49,803
8020QW	Revitalisation Scheme – Revitalisation of the Haw Par Mansion into Haw Par Music Farm	167,300 93,191	98,470 98,470	67,065
8021QW	Revitalisation Scheme – pre-contract consultancy and minor investigation works for the Revitalisation of The Bridges Street Market	5,300 3,639	200 200	-
8025QW	Revitalisation Scheme – Revitalisation of the No.12 School Street into Tai Hang Fire Dragon Heritage Centre – pre-contract consultancy and minor investigation works	4,200 1,585	1,500 1,500	844
8026QW	Revitalisation Scheme – Revitalisation of the Old Dairy Farm senior staff quarters into the Pokfulam Farm – pre-contract consultancy and minor investigation works	5,800 935	2,100 2,100	654
8027QW	Revitalisation Scheme – Revitalisation of the Lady Ho Tung Welfare Centre into Lady Ho Tung Welfare Centre Eco-learn Institute – pre-contract consultancy and minor investigation works	3,800 1,564	1,600 1,600	969
<i>MAJOR SYSTEMS AND EQUIPMENT</i>				
<i>Agriculture, Fisheries and Conservation Department</i>				
8001XB	Replacement of low voltage switchboard cubicles at Cheung Sha Wan Wholesale Food Market	8,120 8,120	1,102 1,836	1,836
8002XB	Replacement of central chiller plant and air handling units for office at Cheung Sha Wan Wholesale Food Market	3,480 3,480	446 744	744
8003XB	Replacement of defective condenser water pipe system for cold room equipment at Phase One of Western Wholesale Food Market	4,640 4,250	584 584	584
8004XB	Replacement of water cooled liquid chiller for region A air-conditioning system at Hong Kong Wetland Park	2,049 2,049	189 315	315

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Head 708 (Continued)

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MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Census and Statistics Department				
8030XG	Replacement of computer room air-conditioning units and associated accessories at plant room on 13/F, Wanchai Tower	3,016 2,548	468 468	-
Civil Aid Service				
8001XH	Replacement of the analogue radio communications system with a new digital system	7,770 5,804	1,031 1,031	500
Civil Aviation Department				
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems	233,800 208,935	8,750 8,750	1,350
8032XJ	Replacement of air traffic control system	1,565,000 986,474	43,120 43,120	16,526
Correctional Services Department				
8014XL	Replacement of closed circuit television system in Lai Chi Kok Reception Centre	9,940 9,044	694 694	680
8015XL	Replacement of closed circuit television system in Pik Uk Correctional Institution	8,166 8,166	1,831 4,877	4,877
8019XL	Replacement of radio communications system	101,150 77,024	14,000 33,000	32,585
8020XL	Installation of closed circuit television system in Tai Lam Correctional Institution	6,000 3,747	1,300 1,800	1,318
8021XL	Replacement of closed circuit television system in Shek Pik Prison	7,328 6,469	326 326	262
8027XL	Replacement of electric locks security system in Stanley Prison	7,700 6,472	5,850 7,000	6,077
8028XL	Installation of electric locks security system in Tai Lam Centre for Women	34,995 2,469	4,250 4,250	500
8029XL	Replacement and enhancement of the closed circuit television systems for Stanley Prison	162,680 13,347	13,904 13,904	4,704
8030XL	Upgrading the digital video recorder system of the closed circuit television system in Lo Wu Correctional Institution	4,428 4,310	4,000 4,000	4,000

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Head 708 (Continued)

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MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Correctional Services Department (Continued)				
8031XL	Upgrading and replacement of closed circuit television system in Block E of Lai Chi Kok Reception Centre	2,640 1,500	2,500 2,500	1,400
8032XL	Replacement of public address system in Stanley Prison	3,572 1,894	3,168 3,168	1,490
8033XL	Installation of electric locks security system in Stanley Prison	765,400 14,000	8,384 8,384	7,000
8035XL	Replacement and enhancement of the closed circuit television systems for Pak Sha Wan Correctional Institution and Siu Lam Psychiatric Centre	51,546 1,800	2,116 2,116	900
Customs and Excise Department				
8028XM	Replacement of integrated radio system for the Customs Drug Investigation Bureau	52,000 49,906	3,248 5,518	5,325
8034XM	Replacement of closed circuit television system at the Passenger Terminal Building of the Hong Kong International Airport	8,779 6,355	1,194 1,194	1,090
8036XM	Procurement of remote video surveillance system at four land boundary control points and Customs Headquarters Building	5,763 4,175	1,549 1,549	994
8040XM	Replacement and enhancement of Customs Radar Monitoring System	9,819 9,811	4,871 8,111	8,111
Department of Health				
8018ZS	Upgrade of airflow control system at Public Health Laboratory Centre by replacement of venturi valves	9,600 9,268	2,974 4,624	4,624
8019ZS	Replacement of chiller at Wong Siu Ching Clinic	2,320 1,864	- -	(456)
8020ZS	Replacement of two chillers with associated pumps at Kowloon Bay Health Centre	5,800 4,903	- -	(131)
Environmental Protection Department				
8008XQ	Upgrading of the air quality modelling system— Pollutants in the Atmosphere and their Transport over Hong Kong (PATH)	8,000 7,837	54 54	-
8011XQ	Acquisition and installation of a High Performance Parallel Computing System for the operation of Air Quality Forecasting Models	9,500 3,693	1,350 1,350	151

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Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
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MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Fire Services Department				
8042XR	Replacement of one set of gondola with tracking system at the Fire Services Headquarters Building	3,638 1,200	339 1,200	1,200
8043XR	Replacement of major component of air-conditioning system at server room of the Fire Services Headquarters Building	2,216 2,216	338 338	-
8044XR	Replacement of emergency generator set at Tai Mo Shan Building No.1	3,802 1,088	2,000 2,000	-
8052XR	Provision of Information Technology Backbone Network Infrastructure for the Fire and Ambulance Services Academy	9,300 7,416	1,773 1,773	1,193
8053XR	Replacement of major component of air-conditioning system at Fire Services Headquarters Building	8,782 4,000	1,200 1,200	500
8054XR	Replacement of the Mobilising and Communications System of the Fire Services Department	1,713,700 1,559	900 45,550	1,559
Food and Environmental Hygiene Department				
8024VB	Modernisation work of elevators at Ngau Chi Wan Market	3,580 3,580	300 3,080	3,080
8036VB	Replacement of chiller unit CH-3 at Luen Wo Hui Municipal Services Building	5,000 4,800	300 2,000	2,000
8037VB	Replacement of chiller unit CH-4 at Luen Wo Hui Municipal Services Building	5,000 4,800	300 2,000	2,000
8038VB	Replacement of chiller unit CH-5 at Luen Wo Hui Municipal Services Building	5,000 4,800	300 2,000	2,000
8045VB	Replacement of escalators (E1 and E2) at Tin Wan Market	5,000 5,000	300 3,250	3,250
8046VB	Replacement of escalator E1 at Yue Kwong Road Market	2,500 2,500	300 1,625	1,625
8048VB	Replacement of escalators (E1 and E2) at North Kwai Chung Market	5,000 5,000	- 2,500	2,500
8055VB	Replacement of escalators (E1 and E2) at Yeung Uk Road Market	5,000 5,000	- 1,250	1,250
8056VB	Replacement of escalators (E3 and E4) at Yeung Uk Road Market	5,000 5,000	- 1,250	1,250

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Head 708 (Continued)

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MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Government Laboratory				
8001XT	Replacement of venturi valves of airflow control system at Public Health Laboratory Centre	2,773 2,417	533 533	533
Government Property Agency				
8124XI	Replacement of one set of sea water-cooled chiller unit at Kowloon Government Offices	8,955 5,018	900 900	-
8125XI	Replacement of two sets of air-cooled chiller units at Ho Man Tin Government Offices	8,909 7,427	582 582	-
8126XI	Replacement of one set of sea water-cooled chiller unit on UB/F, Revenue Tower	7,925 5,201	200 200	-
8127XI	Replacement of fresh and flushing water pipes at Immigration Tower	2,688 1,788	1,388 1,388	1,388
8128XI	Replacement of fresh and flushing water pipes at Revenue Tower	2,778 1,878	1,478 1,478	1,478
8130XI	Replacement of 30 sets of air-handling units at Southorn Centre	5,000 4,513	2,913 2,913	2,913
8132XI	Replacement of air-conditioning remote control system at Southorn Centre	5,104 1,100	1,000 1,000	1,000
8134XI	Replacement of Central Control and Monitoring System at North Point Government Offices	9,918 450	357 357	-
8135XI	Replacement of six sets of primary air-handling units at Immigration Tower	2,965 835	835 835	835
8136XI	Replacement of temperature control system of 78 sets of air-handling units at Immigration Tower	4,188 1,000	1,000 1,000	1,000
8137XI	Replacement of 80 sets of fan coil units at Central Government Pier No. 1	3,828 3,189	2,041 2,041	2,041
8138XI	Replacement of thermal insulation of chilled water pipes and associated pipe fittings at Eastern Law Courts Building	2,863 2,863	990 990	990
8139XI	Replacement of central access control system at Sha Tin Government Offices	4,640 4,000	640 640	-
8140XI	Replacement of steps, step chains and handrails of 8 sets of escalators at Immigration Tower	8,410 8,410	6,368 6,368	6,368

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Head 708 (Continued)

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MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Government Secretariat : Offices of the Chief Secretary for Administration and the Financial Secretary				
8078XV	Replacement of the 1823 Call Centre Systems	40,000 39,957	1,709 2,210	2,167
Hong Kong Observatory				
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport	154,000 123,463	23,134 23,134	12,179
8027ZF	Replacement of storm detecting weather radar at Tate's Cairn	36,000 26,323	2,100 2,100	2,066
8028ZF	Replacement of runway visual range transmissometers at the Hong Kong International Airport	9,600 5,286	2,250 3,750	3,072
8030ZF	Enhancement of radiation monitoring facilities for Daya Bay contingency plan	9,240 9,222	398 1,218	1,200
8033ZF	Replacement of the north runway light detection and ranging system at the Hong Kong International Airport	9,970 9,929	985 1,641	1,600
Hong Kong Police Force				
8068YU	New radio system for Crime Wing	198,000 168,053	2,651 2,851	1,751
8077YU	Replacement of Crime Headquarters radio system	9,500 7,728	3,142 3,142	1,370
8089YU	Replacement of radio system of the Operations Wing	39,274 23,639	16,493 16,493	3,103
8090YU	Replacement of telephone systems for the New Territories North Region	9,041 6,847	2,127 2,127	-
8101YU	Provision of audio and video intelligence acquisition suite for the Criminal Intelligence Bureau	5,885 5,603	1,482 2,490	2,489
8102YU	Replacement of telephone systems for the New Territories South Region	8,438 7,077	1,537 1,537	203
8103YU	Replacement of video infrastructure at the airport for the Crime Wing	8,150 7,986	1,000 3,063	2,899
8109YU	Replacement of closed circuit television system for the Airport District	6,213 2,601	100 100	20
8110YU	Replacement of radio system for the Rail District	8,692 3,367	1,539 1,539	8

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Head 708 (Continued)

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MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Hong Kong Police Force (Continued)				
8111YU	Replacement of telephone systems for the Hong Kong Region	8,295 6,387	2,906 2,906	2,212
8113YU	Replacement of radio communication system for the Technical Services Division	4,722 4,712	- 39	29
8114YU	Replacement of closed circuit television intelligence system for the Technical Services Division	3,489 3,430	- 532	473
8115YU	Provision of close target reconnaissance capabilities for the Criminal Intelligence Bureau	6,689 6,679	3,627 4,166	4,163
8116YU	Integration and migration of police control rooms in the Rail District	6,937 2,476	896 896	81
8117YU	Replacement of telephone systems for the Kowloon West Region	9,740 7,102	4,183 4,183	2,202
8118YU	Replacement of radio system for the Rail District Phase II	9,131 2,504	1,787 1,787	8
8120YU	Replacement of electro-optical system for police launch PL51 for the Marine Region	4,076 1,979	2,095 2,095	106
8121YU	Replacement of electro-optical system for police launch PL52 for the Marine Region	4,076 1,899	2,225 2,225	56
8122YU	Replacement of electro-optical system for police launch PL53 for the Marine Region	4,076 1,899	2,225 2,225	56
8123YU	Replacement of electro-optical system for police launch PL54 for the Marine Region	4,076 1,922	200 200	170
8124YU	Replacement of electro-optical system for police launch PL55 for the Marine Region	4,076 1,871	100 120	120
8125YU	Replacement of electro-optical system for police launch PL56 for the Marine Region	4,076 1,949	200 200	198
8126YU	Replacement of electro-optical system for police launch PL60 for the Marine Region	4,076 1,872	2,224 2,224	28
8127YU	Replacement of electro-optical system for police launch PL61 for the Marine Region	4,076 1,872	2,224 2,224	28
8128YU	Replacement of electro-optical system for police launch PL62 for the Marine Region	4,076 1,872	2,224 2,224	28
8129YU	Replacement of electro-optical system for police launch PL63 for the Marine Region	4,076 1,921	2,175 2,175	28
8130YU	Replacement of digital radar security system for the Marine Region	39,785 2,607	33,785 33,785	874

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2018 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Hong Kong Police Force (Continued)				
8131YU	Replacement of electro-optical sensor system for police barge operating platform PB1 for the Marine Region	4,240 -	1,900 1,900	-
8132YU	Replacement of electro-optical sensor system for police barge operating platform PB2 for the Marine Region	4,240 -	1,900 1,900	-
8133YU	Replacement of telephone systems for the Kowloon East Region	7,269 3,476	4,369 4,369	1,103
8134YU	Replacement of telephone systems for the Marine Region	5,511 3,422	2,599 2,599	997
8135YU	Enhancement of security system of the Hong Kong Police College	3,662 -	3,076 3,076	-
8136YU	Enhancement of the facilities of two regional higher commands in Hong Kong Island and New Territories and the regional operations room in New Territories South	7,702 3,640	4,200 4,200	3,357
8138YU	Replacement of the Command and Control Communications System of the Hong Kong Police Force	855,436 6,894	21,538 21,538	6,404
8140YU	Implementation of Marine Situational Awareness System	186,335 -	1,000 1,000	-
Immigration Department				
8041YF	Installation of a new digital recording closed circuit television system with face recognition function at Airport Control Point	9,500 785	5,229 5,229	-
8044YF	Replacement of closed circuit television system recording sub-system in the Airport Division	8,350 4,613	3,190 3,190	1,580
8047YF	Installation of closed circuit television system with face recognition and recording functions at North Satellite Concourse for Airport Control Point	9,417 -	5,650 5,650	-
8057YF	Replacement of Airport Authority closed circuit television sub-system in Airport Division	8,400 4,606	900 900	41
8071YF	Replacement of air-conditioning system in Cotton Tree Drive Marriage Registry	3,851 1,849	- -	(145)

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2018 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Independent Commission Against Corruption				
8018YG	Installation of a fibre optic backbone for the Government Communications Network (GCN)	8,860 5,425	1,990 1,990	1,364
8019YG	Installation of a fibre optic backbone for the Government Secure Communications Network (GSN) on Hong Kong Island	7,000 7,000	2,000 2,000	2,000
8020YG	Replacement of the radio communications system of the Operations Department	78,730 56,069	12,314 20,700	20,293
8021YG	Installation of a fibre optic backbone for the Government Secure Communications Network (New Territories (South) to Hong Kong Island (North))	8,800 2,403	2,300 2,300	1,093
Judiciary				
8041YL	Replacement of one set of building management system at Kowloon City Law Courts Building	3,016 2,050	966 966	-
8042YL	Replacement of thermal insulation of chilled water pipe system and chilled water branch pipes on 2/F and 4/F of Kowloon City Law Courts Building	4,845 4,845	2,795 2,795	1,950
Lands Department				
8048XF	Replacement of aerial camera system	41,580 30,671	7,560 7,560	3,123
Leisure and Cultural Services Department				
8034VA	Design and installation of an integrated exhibition system for Hong Kong Space Museum	32,000 15,212	3,028 3,028	1,474
8042VA	Upgrading of the heliostat system in Hong Kong Space Museum	5,050 3,173	102 1,104	1,070
8050VA	Design-and-build of a system of exhibits and related equipment for the Children Gallery of the Hong Kong Science Museum	8,250 8,250	429 1,873	1,873
8082VA	Replacement and upgrading of surveillance system at Hong Kong Stadium	6,960 3,895	2,559 2,559	2,495
8083VA	Replacement of chiller plant system at Lei Yue Mun Municipal Services Building	8,700 6,200	1,920 3,200	3,200

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2018 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Marine Department				
8079YQ	Replacement/upgrading of vessel traffic services system	558,200 347,312	119,506 119,506	113,014
8080YQ	Replacement of the existing sounding survey system onboard survey vessel Hydro 1	3,900 1,701	500 1,100	665
8086YQ	Replacement of the high frequency/medium frequency receiving system for the Maritime Rescue Co-ordination Centre	9,800 9,799	1,480 1,480	1,480
8087YQ	Replacement of fuel oil pipeline and fire drencher system at China Ferry Terminal	9,000 8,572	6,428 8,250	8,250
8088YQ	Procurement of Ground Receiving Station of the Medium Earth Orbit Search and Rescue Satellite System	41,400 3,240	6,000 6,000	145
8089YQ	Replacement of one Exposed Fire Services Drencher System at Oil Store in Government Dockyard	5,000 5,000	1,000 4,100	4,100
8090YQ	Replacement of one Hydraulic Spider Platform (Engine Driven) in Government Dockyard	3,120 3,120	2,620 2,620	2,620
8091YQ	Replacement of air-conditioning system by mechanical ventilation system at Block K in Government Dockyard	2,400 2,400	1,900 1,900	1,900
8094YQ	Replacement and upgrading of closed circuit television system at China Ferry Terminal	9,196 9,196	2,300 4,598	4,598
Transport Department				
8113ZN	Replacement of traffic control and surveillance system including the closed circuit television system in the Shing Mun Tunnels	140,000 92,893	- -	(1)
8124ZN	Replacement of tunnel ventilation system in the Cross-Harbour Tunnel	69,300 48,300	10,200 10,200	8,000
8132ZN	Expansion of red light camera system, phase 4	48,135 32,065	- 2,636	839
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 25,427	500 500	120
8142ZN	Replacement of tunnel lighting system and monitoring and management supervisory systems in the Shing Mun Tunnels	131,970 73,106	24,215 42,826	42,826
8143ZN	New parking meter trial scheme	9,426 3,521	3,175 3,175	486

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2018 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Transport Department (Continued)				
8144ZN	Replacement/reprovisioning of toll collection systems at Lantau Toll Plaza and Ma Wan Toll Plaza in Tsing Ma Control Area	81,300 53,161	17,045 29,877	29,767
8145ZN	Installation of 'stop-and-go' e-payment facilities at manual toll booths of government tolled tunnels and roads	45,530 20,709	12,561 12,561	12,478
8148ZN	Replacement of travelator No. 6T of Central to Mid-levels Escalator and Walkway System	8,245 345	44 44	23
8149ZN	Replacement of travelator No. 5T of Central to Mid-levels Escalator and Walkway System	8,312 349	46 46	27
8150ZN	Replacement of travelator No. 7T of Central to Mid-levels Escalator and Walkway System	7,872 320	20 20	-
8152ZN	Replacement of escalator No. 2E of Central to Mid-levels Escalator and Walkway System	6,917 272	93 105	105
8153ZN	Replacement of escalator No. 14E of Central to Mid-levels Escalator and Walkway System	6,148 236	73 73	71
8154ZN	Replacement of escalator No. 1E of Central to Mid-levels Escalator and Walkway System	6,829 272	93 105	105
8155ZN	Replacement of escalator No. 21E of Central to Mid-levels Escalator and Walkway System	9,635 576	266 394	394
8156ZN	Replacement of escalator No. 15E of Central to Mid-levels Escalator and Walkway System	5,256 190	46 46	27
8157ZN	Replacement of escalator No. 9E of Central to Mid-levels Escalator and Walkway System	6,249 242	76 76	76
8158ZN	Replacement of escalator No. 17E of Central to Mid-levels Escalator and Walkway System	7,788 322	121 152	152
8159ZN	Replacement of escalator No. 22E of Central to Mid-levels Escalator and Walkway System	7,662 987	523 822	822
8160ZN	Replacement of escalator No. 23E of Central to Mid-levels Escalator and Walkway System	5,372 351	143 189	189
8161ZN	Replacement of escalator No. 12E of Central to Mid-levels Escalator and Walkway System	6,550 257	85 91	91
8162ZN	Replacement of escalator No. 8E of Central to Mid-levels Escalator and Walkway System	5,825 220	63 63	55
8163ZN	Replacement of escalator No. 10E of Central to Mid-levels Escalator and Walkway System	6,327 246	78 80	80
8164ZN	Replacement of escalator No. 11E of Central to Mid-levels Escalator and Walkway System	6,070 232	70 70	67

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2018 \$'000	Amended Estimate \$'000	Actual \$'000
MAJOR SYSTEMS AND EQUIPMENT (Continued)				
Transport Department (Continued)				
8165ZN	Replacement of escalator No. 13E of Central to Mid-levels Escalator and Walkway System	6,606 261	86 94	94
8166ZN	Replacement of escalator No. 16E of Central to Mid-levels Escalator and Walkway System	7,911 328	125 158	158
8167ZN	Replacement of escalator No. 18E of Central to Mid-levels Escalator and Walkway System	7,141 288	102 120	120
8168ZN	Replacement of area traffic control system in Tai Po and North Districts	32,200 3,772	7,740 7,740	2,205
8169ZN	Replacement of the closed circuit television system in Tai Po and North Districts	9,185 1,141	3,266 3,266	694
8172ZN	Replacement of automatic incident detectors and over-height vehicle detectors in the Tseung Kwan O Tunnel	6,159 6,159	1,699 3,789	3,789
8173ZN	Supply and installation of new e-payment system at Eastern Harbour Crossing	8,820 3,326	2,773 2,906	2,906
8174ZN	Replacement of tunnel lighting system in the Kai Tak Tunnel	85,900 10,650	6,000 6,000	6,000
8175ZN	Replacement of environmental monitoring system in Kai Tak Tunnel	9,861 5,420	3,225 4,300	4,300
8176ZN	Installation of radio re-broadcasting system for digital audio broadcasting at the Eastern Harbour Crossing	4,880 500	594 594	-
8177ZN	Relocation of Transport Department's operation centres to the West Kowloon Government Offices	73,254 1,573	571 1,580	1,529
8178ZN	Replacement of traffic control and surveillance system in the Eastern Harbour Crossing	145,650 7,300	6,600 6,600	3,000
8179ZN	Replacement of fire alarm system in the Aberdeen Tunnel	15,120 400	600 600	200
8180ZN	Replacement of traffic control and surveillance system in the Kai Tak Tunnel	112,040 6,000	3,000 4,000	4,000
8181ZN	Replacement of manual toll collection system in the Aberdeen Tunnel	19,908 2,000	2,400 2,400	1,000
8183ZN	Installation of traffic detectors	194,000 4,482	2,100 3,880	3,874
8184ZN	Replacement of traffic control and surveillance system in the Tsing Ma Control Area	298,910 1,800	6,000 6,000	1,800

Capital Works Reserve Fund

Head 708 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2018 \$'000	Amended Estimate \$'000	Actual \$'000
Block allocations				
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions	-	4,260	4,200
		-	4,260	
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	-	596,360	596,360
		-	596,360	
8100QX	Alterations, additions, repairs and improvements to education subvented buildings	-	675,160	602,472
		-	675,160	
8001SX	Provisioning of welfare facilities	-	163,070	123,500
		-	163,070	
		73,054,649	8,526,077	
Total		47,963,831	9,672,651	8,156,380

Note : The figure for Block allocation is excluded from the column of Approved Project Estimate and Actual up to 31.3.2018.