

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Head 708—Capital Subventions and Major Systems and Equipment					
Capital Subventions					
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	78,776	3,282	5,856
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai	200,800	120,824	32,376	7,927
8030EA	Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon	163,000	120,620	1,938	7,543
<i>Secondary</i>					
8089EB	Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon	208,600	148,346	8,000	8,716
8090EB	Redevelopment of St Francis' Canossian College at Kennedy Road, Wan Chai	315,100	57,440	86,255	19,160
8091EB	Alteration and conversion to St. Paul's Co-educational College at MacDonnell Road, Central	150,600	55,162	72,796	13,430
8092EB	Redevelopment of Tung Wah Group of Hospitals Wong Fut Nam College at Oxford Road, Kowloon	323,700	—	13,657	45,486
8094EB	Redevelopment of Ying Wa Girls' School at Robinson Road, Hong Kong	432,700§	—	3,400	36,500
<i>Miscellaneous Education Subventions</i>					
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders	817,800	325,117	5,382	6,753
8011EE	Redevelopment of Kowloon Junior School at Perth Street, Homantin, Kowloon	187,400	—	105,517	7,656

§8094EB The approved project estimate of the project will be increased by \$220,700,000 to \$653,400,000, subject to the approval of the Finance Committee.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
Technical Education and Industrial Training					
8020EM	Development of the Vocational Training Council International Culinary College	657,500	—	7,050	89,680
Universities					
<i>The Chinese University of Hong Kong</i>					
8047EF	Stabilisation of slopes within the university campus, phase 13	75,500	56,600	14,000	4,900
8050EF	Extension to the existing University Library at Central Campus	251,700	235,300	15,800	572
8052EF	Centralized general research laboratory complex (block 1) in Area 39	455,800	415,000	1,000	4,000
8053EF	1 500-place student hostel	466,400	364,000	60,000	7,371
8054EF	Two integrated teaching buildings	741,800	580,000	50,000	13,037
<i>The University of Hong Kong</i>					
8053EG	1 800-place student residences at Lung Wah Street, Kennedy Town	643,600	555,000	26,000	20,000
8054EG	Centennial Campus, phase 1	1,099,800	984,000	59,240	23,260
8055EG	Centennial Campus, phase 2	937,400	840,000	46,760	21,740
<i>Hong Kong Baptist University</i>					
8020EH	Baptist University Road campus development	945,100	694,000	43,000	24,000
<i>City University of Hong Kong</i>					
8023EJ	Student hostel, phase 4 (700 places) ...	182,000	177,485	2,000	1,000
8024EJ	Academic and administration building	888,500	640,000	102,000	10,000
<i>The Hong Kong Polytechnic University</i>					
8026EK	Phase 8 development	1,337,400	1,042,200	90,000	80,000
8027EK	Innovation Tower	621,500	475,000	85,000	40,000
8028EK	Student hostel, phase 3	522,100	400,000	35,000	16,342

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<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
Universities—Cont'd.					
<i>The Hong Kong University of Science and Technology</i>					
8010EL	New academic building	668,500	473,000	35,000	16,182
8012EL	Institute for Advanced Study	187,200	92,000	26,000	7,413
8013EL	701-place student residences	201,300	180,000	12,437	7,565
8014EL	Research and Academic Building	360,200	—	160,000	160,000
8015EL	Tseung Kwan O Joint Student Hostel	198,300	—	50,000	106,364
	Sub-total	<u>14,334,000</u>	<u>9,109,870</u>	<u>1,252,890</u>	<u>812,453</u>
Medical Subventions					
8008MA	Redevelopment of Caritas Medical Centre, phase 2	1,719,600	766,752	530,000	200,000
8009MA	Redevelopment of Caritas Medical Centre, phase 2—preparatory works	57,400	55,686	1,500	214
8014MD	Redevelopment of Kwong Wah Hospital—preparatory works	552,700	—	23,000	49,000
8005ME	Redevelopment and expansion of Pok Oi Hospital	1,666,100	1,370,130	13,000	12,000
8005MF	Redevelopment of Yan Chai Hospital	590,500	80,862	168,000	197,000
8006MF	Redevelopment of Yan Chai Hospital—preparatory works	20,700	13,699	—	1,505
8005MJ	Expansion of United Christian Hospital—preparatory works	352,300	12,509	62,000	100,000
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital	1,031,400	981,697	5,200	2,120
8051MM	Prince of Wales Hospital—extension block	2,170,700	1,939,145	7,000	10,000
8063MM	North Lantau Hospital, phase 1	2,482,000	1,728,003	82,000	40,000
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	1,900	1,000
8069MM	Relocation of Siu Lam Hospital to Block B of Castle Peak Hospital	320,300	220,825	10,000	2,500

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<i>Capital Subventions—Cont'd.</i>					
Medical Subventions—Cont'd.					
8071MM	Reprovisioning of Yaumatei Specialist Clinic at Queen Elizabeth Hospital	1,891,600	—	85,000	225,200
8073MM	Tin Shui Wai Hospital	3,910,900	—	550,000	550,000
8076MM	Establishment of the Centre of Excellence in Paediatrics	12,985,500	—	595,000	843,500
8078MM	Ward renovation in Kwai Chung Hospital	45,100	—	13,000	18,000
8084MM	Redevelopment of Queen Mary Hospital (phase 1)—preparatory works	Cat. B	—	—	148,400 †
8003MR	Expansion of Tseung Kwan O Hospital	1,944,900	1,361,870	59,500	30,000
8003MQ	Refurbishment of Hong Kong Buddhist Hospital	Cat. B	—	—	10,600 †
	Sub-total	<u>32,171,900</u>	<u>8,818,989</u>	<u>2,206,100</u>	<u>2,441,039</u>
Subventions—Miscellaneous					
8004QG	Enhancement Plan for the Consumer Council Resource Centre Building	5,832	600	2,277	2,955
8005QG	Consumer Council—office renovation	Cat. B	—	—	6,340 †
8007QJ	Conversion of the Bethanie into the second campus for The Hong Kong Academy for Performing Arts	74,200	73,403	—	797
8015QJ	Redevelopment of the Hong Kong Sports Institute	1,707,500	1,345,609	161,097	191,249
8017QJ	Redevelopment of the Hong Kong Sports Institute—preparatory works	52,900	33,139	15,432	1,110
8026QJ	Renovation of Control Rooms for TV Studio of the Hong Kong Academy for Performing Arts	3,038	32	2,672	333

†8084MM The project at a rough order of cost of \$1,731,500,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of \$148,400,000 in 2014–15.

†8003MQ The project at a rough order of cost of \$484,600,000 is forecast to start in the second quarter of the 2014–15 financial year, with an estimated expenditure of \$10,600,000 in 2014–15.

†8005QG The project at a rough order of cost of \$14,970,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of \$6,340,000 in 2014–15.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous—					
<i>Cont'd.</i>					
8028QJ	Expansion and improvement of Wanchai campus of the Hong Kong Academy for Performing Arts	444,800	—	16,309	166,100
8032QJ	Relocation and expansion of Hong Kong Maritime Museum	99,310	67,126	21,184	11,000
8038QJ	Youth Hostel Scheme—pre-construction studies by The Hong Kong Federation of Youth Groups (Lot 1944 in DD 6)	Cat. B	—	—	550 †
8039QJ	Youth Hostel Scheme—pre-construction studies by The Hong Kong Association of Youth Development (at site KIL 6223)	Cat. B	—	—	2,000 †
8003QR	Hong Kong–Zhuhai–Macao Bridge—funding support for Main Bridge	9,046,500	3,839,218	1,909,013	1,518,164
8001QW	Revitalisation Scheme—Conversion of Old Tai O Police Station into Tai O Heritage Hotel	66,700	65,153	—	1,547
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	37,000	5,000
8004QW	Revitalisation Scheme—Revitalisation of Lui Seng Chun as the Hong Kong Baptist University Chinese Medicine and Healthcare Centre	27,200	25,222	—	848
8007QW	Revitalisation Scheme—Revitalisation of Mei Ho House as City Hostel	209,500	136,498	25,218	3,258
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
8012QW	Revitalisation Scheme—Revitalisation of the Stone Houses into Stone Houses Family Garden	43,000	765	25,000	5,000

†8038QJ The project at a rough order of cost of \$550,000 is forecast to start in the fourth quarter of the 2013–14 financial year, with an estimated expenditure of \$550,000 in 2014–15.

†8039QJ The project at a rough order of cost of \$2,000,000 is forecast to start in the fourth quarter of the 2013–14 financial year, with an estimated expenditure of \$2,000,000 in 2014–15.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous— Cont'd.					
8016QW	Revitalisation Scheme— Revitalisation of the Blue House Cluster into Viva Blue House	75,400	—	11,125	24,600
8017QW	Revitalisation Scheme— Revitalisation of Old Tai Po Police Station into a Green Hub	54,900	89	18,000	13,356
8021QW	Revitalisation Scheme— Revitalisation of the Bridges Street Market into Hong Kong News-Expo—pre-contract consultancy and minor investigation works	5,300	—	—	2,926
8022QW	Revitalisation Scheme— Revitalisation of the Former Fanling Magistracy into The Hong Kong Federation of Youth Groups Institute of Leadership Development—pre-contract consultancy and minor investigation works	8,900	—	—	2,838
8023QW	Revitalisation Scheme— Revitalisation of the Haw Par Mansion into Haw Par Music Farm—pre-contract consultancy and minor investigation works	11,840	—	—	1,294
	Sub-total	12,207,130	5,791,379	2,244,327	1,961,365
	<i>Capital Subventions: total</i>	58,713,030	23,720,238	5,703,317	5,214,857
Major Systems and Equipment					
Architectural Services Department					
8013XC	Replacement of terminals and software of the QUEST	6,640	6,267	319	39
8018XC	Replacement of private automatic branch exchange system for offices of 18 user departments in the Queensway Government Offices	9,953	800	3,000	225
	Sub-total	16,593	7,067	3,319	264
Civil Aid Service					
8001XH	Replacement of the analogue radio communications system with a new digital system	7,770	—	300	5,600
	Sub-total	7,770	—	300	5,600

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Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment—</i>					
<i>Cont'd.</i>					
Civil Aviation Department					
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems	233,800	185,534	7,972	10,534
8032XJ	Replacement of air traffic control system	1,565,000	319,356	160,935	182,783
	Sub-total	<u>1,798,800</u>	<u>504,890</u>	<u>168,907</u>	<u>193,317</u>
Correctional Services Department					
8014XL	Replacement of closed circuit television system in Lai Chi Kok Reception Centre	9,940	4,783	130	3,382
8015XL	Replacement of closed circuit television system in Pik Uk Correctional Institution	8,166	1,288	—	1,875
8017XL	Upgrading of visit monitoring system in Lai Chi Kok Reception Centre ...	3,219	2,015	160	630
8019XL	Replacement of radio communications system	101,150	19,419	12,725	3,000
8020XL	Installation of closed circuit television system in Tai Lam Correctional Institution	6,000	507	2,816	2,002
8021XL	Replacement of closed circuit television system in Shek Pik Prison	7,328	—	1,000	4,746
8024XL	Installation of Amplitude Modulation (AM) receivers in Lo Wu Correctional Institution	5,350	50	2,500	2,100
8025XL	Upgrading and replacing the recording and server system of the closed circuit television system in Siu Lam Psychiatric Centre	3,120	—	—	2,340
8027XL	Replacement of electric locks security system in Stanley Prison	7,700	—	—	195
8028XL	Installation of electric locks security system in Tai Lam Centre for Women	—	—	—	1,875 †

†8028XL The project at a rough order of cost of \$25,000,000 is forecast to start in the second quarter of the 2014–15 financial year, with an estimated expenditure of \$1,875,000 in 2014–15.

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Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Correctional Services Department—Cont'd.					
8029XL	Upgrading of closed circuit television system in Stanley Prison	—	—	—	5,925 †
	Sub-total	151,973	28,062	19,331	28,070
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	—	—	679
	Sub-total	3,016	—	—	679
Customs and Excise Department					
8024XM	Replacement of radio communications system	86,640	65,318	3,945	13,033
8030XM	Replacement of one thermal night vision system for Customs Patrol Launch CE8	2,998	500	1,766	549
8031XM	Replacement of one thermal night vision system for Customs Patrol Launch CE9	2,998	500	1,766	549
8034XM	Replacement of closed circuit television system at the Passenger Terminal Building of the Hong Kong International Airport	8,779	200	300	6,209
8036XM	Procurement of remote video surveillance system at four land boundary control points and Customs Headquarters Building	5,763	—	400	4,022
8037XM	Replacement and enhancement of closed circuit television system at Sha Tau Kok Control Point	2,746	—	—	262
8038XM	Replacement of air-conditioning equipment at Customs and Excise Department Tsing Yi Station	3,353	—	—	151
8039XM	Replacement and enhancement of closed circuit television system at Man Kam To Control Point	3,839	—	—	366

†8029XL The project at a rough order of cost of \$176,795,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of \$5,925,000 in 2014–15.

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Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Customs and Excise Department— Cont'd.					
8040XM	Replacement and enhancement of Customs Radar Monitoring System	9,819	—	—	2,210
	Sub-total	126,935	66,518	8,177	27,351
Department of Health					
8015ZS	Replacement of one chiller and other associated major components at the Centre for Health Protection Building	2,146	—	—	750
8016ZS	Replacement of main switchboard at Lek Yuen Health Centre	2,088	—	—	1,566
8017ZS	Replacement and modification of electrical switchgears of switchboard at G/F to 2/F of Chau Cheuk Ming School of Nursing	3,480	—	—	750
	Sub-total	7,714	—	—	3,066
Drainage Services Department					
8012XO	System upgrade and replacement of the Automated Mapping/Facility Management System	4,800	1,984	1,076	747
	Sub-total	4,800	1,984	1,076	747
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	200	40
8011XQ	Acquisition and installation of a High Performance Parallel Computing System for the operation of Air Quality Forecasting Models	9,500	1,981	200	2,954
	Sub-total	17,500	9,628	400	2,994

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Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Fire Services Department					
8027XR	Replacement of communication and mobilising system	718,600	697,943	6,500	2,983
8034XR	Replacement of radio communications system	178,300	116,564	14,500	11,788
8042XR	Replacement of one set of gondola with tracking system at the Fire Services Headquarters Building	3,638	—	—	750
8043XR	Replacement of major component of air-conditioning system at server room of the Fire Services Headquarters Building	2,216	—	—	306
8044XR	Replacement of emergency generator set at Tai Mo Shan Building No. 1	3,802	—	—	525
8045XR	Replacement of major component of air-conditioning system at Main Airport Fire Station	3,964	—	—	2,973
8046XR	Replacement of major component of air-conditioning system at Sub Airport Fire Station	3,202	—	—	2,402
8047XR	Replacement of major component of air-conditioning system at Lam Tin Ambulance Depot	2,827	—	—	390
8048XR	Replacement of air-conditioning system at Pok Fu Lam Ambulance Depot	4,051	—	—	555
8049XR	Replacement of major component of air-conditioning system at Tsim Sha Tsui Fire Station	2,025	—	—	278
	Sub-total	922,625	814,507	21,000	22,950
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	200	604
8020VB	Replacement of one set of chilled water plant at Sha Tin Market	6,000	—	3,000	2,250
8022VB	Refurbishment of escalators (E12 and E13) at Shui Wo Street Market	3,500	—	—	263
8023VB	Refurbishment of escalators (E8 and E9) at Shui Wo Street Market	3,500	—	—	263

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<i>Major Systems and Equipment— Cont'd.</i>					
Food and Environmental Hygiene Department—Cont'd.					
8024VB	Modernisation work of elevators at Ngau Chi Wan Market	3,580	—	—	540
8025VB	Replacement of air handling units and chiller at Smithfield Cooked Food Centre	3,500	—	—	2,625
8026VB	Replacement of main low voltage switchboard at Kwun Chung Municipal Services Building	2,900	—	—	2,175
8027VB	Replacement of chiller system for library and market at Po On Road Municipal Services Building	3,600	—	—	1,890
8028VB	Replacement of chiller plant at Sai Ying Pun Market	4,000	—	—	2,250
8029VB	Replacement of two air-cooled chiller units at Tai Shing Street Market	5,200	—	—	3,900
8030VB	Replacement of chiller system at Kwun Chung Municipal Services Building	5,742	—	—	3,014
8031VB	Replacement of two chiller units at Luen Wo Hui Municipal Services Building	8,000	—	—	6,000
	Sub-total	<u>51,784</u>	<u>1,257</u>	<u>3,200</u>	<u>25,774</u>
Government Property Agency					
8105XI	Replacement of two sets of air-cooled chiller units on R/F, North Point Government Offices	6,035	3,781	500	734
8107XI	Replacement of one set of emergency generator at Wanchai Tower	4,060	980	920	2,160
8112XI	Replacement of 31 sets of air-handling units at Wanchai Tower	7,124	200	500	1,500
8118XI	Replacement of two sets of central air-conditioning units at Kowloon Government Offices	3,596	250	250	1,760
8119XI	Replacement of two sets of plate heat exchangers at Queensway Government Offices	2,900	1,000	900	1,000
8120XI	Replacement of 28 sets of sewage pumps at Wanchai Tower	2,598	—	1,818	780
8121XI	Replacement of deteriorated/defective lift installations at Nairn House	3,132	220	1,500	1,412

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<i>Major Systems and Equipment— Cont'd.</i>					
Government Property Agency— Cont'd.					
8122XI	Replacement of 69 sets of air-handling units at Tsuen Wan Government Offices	5,336	370	—	2,000
8123XI	Replacement of deteriorated/defective lift installations at Kwong Yuen Disciplined Services Quarters	5,800	800	800	3,150
8124XI	Replacement of one set of sea water-cooled chiller unit at Kowloon Government Offices	8,955	1,000	250	2,250
8125XI	Replacement of two sets of air-cooled chiller units at Ho Man Tin Government Offices	8,909	1,000	250	2,250
8126XI	Replacement of one set of sea water-cooled chiller unit on UB/F, Revenue Tower	7,925	267	500	1,894
8127XI	Replacement of fresh and flushing water pipes at Immigration Tower	2,688	—	200	1,881
8128XI	Replacement of fresh and flushing water pipes at Revenue Tower	2,778	—	200	1,945
8129XI	Replacement of major components of two sets of sea water-cooled centrifugal chillers at North Point Government Offices	3,973	—	—	600
8130XI	Replacement of 30 sets of air-handling units at Southorn Centre	5,000	—	—	450
8131XI	Replacement of 69 pairs of lift landing door panels at Tsuen Wan Government Offices	4,562	—	—	2,000
8132XI	Replacement of air-conditioning remote control system at Southorn Centre	5,104	—	—	450
8133XI	Renovation of nine lifts at Tsing Chung Koon Road Government Quarters	8,810	—	—	1,560
8134XI	Replacement of Central Control and Monitoring System at North Point Government Offices	9,918	—	—	450
	Sub-total	<u>109,203</u>	<u>9,868</u>	<u>8,588</u>	<u>30,226</u>

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<i>Major Systems and Equipment— Cont'd.</i>					
Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary					
8078XV	Replacement of the 1823 Call Centre Systems	40,000	4,542	26,300	3,828
	Sub-total	40,000	4,542	26,300	3,828
Home Affairs Department					
8006ZW	Replacement of single package units at Tsui Lam Community Hall	2,552	—	—	1,275
8007ZW	Replacement of roof-top split type air-conditioning units at Lung Hang Estate Community Centre	2,320	—	—	750
8008ZW	Replacement of air-conditioning system at Ap Lei Chau Community Hall	4,000	—	—	1,875
8009ZW	Replacement of air-conditioning units at Leighton Hill Community Hall	3,500	—	—	1,875
	Sub-total	12,372	—	—	5,775
Hong Kong Observatory					
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite	35,400	16,093	1,550	1,350
8020ZF	Procurement and installation of a meteorological measurement system	5,200	2,836	100	1,698
8022ZF	Replacement and enhancement of the high performance computing system	48,500	37,129	9,500	1,403
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport ...	154,000	18,987	17,091	43,895
8027ZF	Replacement of storm detecting weather radar at Tate's Cairn	36,000	—	373	11,497
8028ZF	Replacement of runway visual range transmissometers at the Hong Kong International Airport	9,600	—	1,000	3,750
8029ZF	Procurement and installation of a meteorological profile measuring system on fixed-wing aircraft	9,000	—	1,000	6,000

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Hong Kong Observatory—Cont'd.					
8030ZF	Enhancement of radiation monitoring facilities for Daya Bay contingency plan	9,240	—	2,255	5,239
8031ZF	Replacement of the south runway light detection and ranging system at the Hong Kong International Airport	9,970	—	—	2,325
8032ZF	Enhancement of the communication facilities of the radiation monitoring network	7,190	—	—	5,100
	Sub-total	<u>324,100</u>	<u>75,045</u>	<u>32,869</u>	<u>82,257</u>
Hong Kong Police Force					
8057YU	Provision of calling number display for Regional Command and Control Centres	7,960	6,826	—	1,133
8068YU	New radio system for Crime Wing	198,000	166,252	1	9,000
8076YU	Enhancement of dedicated radio system at the airport	9,790	8,997	100	100
8077YU	Replacement of Crime Headquarters radio system	9,500	6,358	—	2,321
8079YU	Replacement of command and control communications system for the Operations Department	948,000	609,494	27,593	48,552
8087YU	Central command system for Versatile Maritime Policing Response	99,753	85,356	—	2,650
8089YU	Replacement of radio system of the Operations Wing	39,274	3,098	269	20,121
8090YU	Replacement of telephone systems for the New Territories North Region	9,041	6,555	—	1,197
8091YU	Transmission of closed circuit television signals from MTRCL to the Police Headquarters Command and Control Centre	3,709	3,184	—	200
8092YU	Implementation of telephone recording system for police report rooms	4,400	3,755	132	153
8095YU	Upgrading of computer forensics laboratory for the Technology Crime Division	8,177	8,128	9	40

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment—</i>					
<i>Cont'd.</i>					
Hong Kong Police Force—Cont'd.					
8096YU	Enhancement of field command post system and equipment	8,722	—	—	5,500
8099YU	Enhancement of district control room in the Yau Tsim District	4,200	2,751	531	847
8100YU	Provision of video wall system for the Kowloon Higher Command	2,358	1,208	348	802
8101YU	Provision of audio and video intelligence acquisition suite for the Criminal Intelligence Bureau	5,885	1,792	730	3,270
8102YU	Replacement of telephone systems for the New Territories South Region	8,438	—	3,000	3,130
8103YU	Replacement of video infrastructure at the airport for the Crime Wing	8,150	3,734	—	3,312
8106YU	Reconfiguration of microwave infrastructure of radio communications system for the Marine Region	2,996	—	—	500
8107YU	Enhancement of district operations room in the Wanchai District	2,723	2,208	—	100
8108YU	Provision of video feed equipment for the Marine Region	2,031	—	1,600	431
8109YU	Replacement of closed circuit television system for the Airport District	6,213	—	—	500
8110YU	Replacement of radio system for the Rail District	8,692	795	1,800	1,707
8111YU	Replacement of telephone systems for the Hong Kong Region	8,295	—	—	7,880
8112YU	Enhancement of district control room in the Western District	2,778	754	605	1,419
8113YU	Replacement of radio communication system for the Technical Services Division	4,722	—	—	1,293
8114YU	Replacement of closed circuit television intelligence system for the Technical Services Division	3,489	—	—	871
8115YU	Provision of close target reconnaissance capabilities for the Criminal Intelligence Bureau	6,689	—	—	6,600
8116YU	Integration and migration of police control rooms in the Rail District ...	6,937	65	1,570	2,234
8117YU	Replacement of telephone systems for the Kowloon West Region	9,740	—	—	9,250

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Hong Kong Police Force—Cont'd.					
8118YU	Replacement of radio system for the Rail District Phase II	9,131	—	516	2,572
8119YU	Provision of closed circuit television system at the west apron of the Hong Kong International Airport ...	3,945	—	—	3,945
8120YU	Replacement of electro-optical system for police launch PL51 for the Marine Region	4,076	—	—	205
8121YU	Replacement of electro-optical system for police launch PL52 for the Marine Region	4,076	—	—	205
8122YU	Replacement of electro-optical system for police launch PL53 for the Marine Region	4,076	—	—	205
8123YU	Replacement of electro-optical system for police launch PL54 for the Marine Region	4,076	—	—	205
8124YU	Replacement of electro-optical system for police launch PL55 for the Marine Region	4,076	—	—	205
8125YU	Replacement of electro-optical system for police launch PL56 for the Marine Region	4,076	—	—	205
8126YU	Replacement of electro-optical system for police launch PL60 for the Marine Region	4,076	—	—	205
8127YU	Replacement of electro-optical system for police launch PL61 for the Marine Region	4,076	—	—	205
8128YU	Replacement of electro-optical system for police launch PL62 for the Marine Region	4,076	—	—	205
8129YU	Replacement of electro-optical system for police launch PL63 for the Marine Region	4,076	—	—	205
8130YU	Replacement of digital radar security system for the Marine Region	39,785	—	169	1,000
8131YU	Replacement of electro-optical sensor system for police barge operating platform PB1 for the Marine Region	4,240	—	—	159

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Hong Kong Police Force—Cont'd.					
8132YU	Replacement of electro-optical sensor system for police barge operating platform PB2 for the Marine Region	4,240	—	—	159
8133YU	Replacement of telephone systems for the Kowloon East Region	7,269	—	—	188
8134YU	Replacement of telephone systems for the Marine Region	5,511	—	—	188
	Sub-total	<u>1,555,543</u>	<u>921,310</u>	<u>38,973</u>	<u>145,374</u>
Immigration Department					
8041YF	Installation of a new digital recording closed circuit television system with face recognition function at Airport Control Point	9,500	785	—	6,100
8044YF	Replacement of closed circuit television system recording sub-system in the Airport Division	8,350	—	1,320	2,000
8047YF	Installation of closed circuit television system with face recognition and recording functions at North Satellite Concourse for Airport Control Point	9,417	—	—	6,100
8049YF	Enhancement of '1868' assistance hotline system	3,800	3,600	49	151
8055YF	Replacement of two motorised access gates in Castle Peak Bay Immigration Centre	5,200	—	—	5,200
8057YF	Replacement of Airport Authority closed circuit television sub-system in Airport Division	8,400	—	100	2,300
8059YF	Replacement of closed circuit television system in Castle Peak Bay Immigration Centre	2,810	—	—	2,810
8060YF	Replacement of aging chiller in Man Kam To Control Point	2,800	—	1,800	1,000
8061YF	Replacement of automatic fire alarm system in Castle Peak Bay Immigration Centre	6,500	—	2,000	4,500
8063YF	Replacement of closed circuit television system in Lo Wu Control Point	7,782	—	—	1,575
8064YF	Server upgrade of '1868' assistance hotline system	2,100	—	—	2,100

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Immigration Department—Cont'd.					
8065YF	Server upgrade of Immigration Enquiry Services System	2,895	—	—	2,895
8066YF	Replacement of closed circuit television system in Macau Ferry Terminal Control Point	2,852	—	—	1,192
8067YF	Replacement of closed circuit television system in China Ferry Terminal Control Point	2,908	—	—	1,216
	Sub-total	75,314	4,385	5,269	39,139
Independent Commission Against Corruption					
8018YG	Installation of a fibre optic backbone for the Government Communications Network (GCN)	8,860	1,272	1,000	2,453
8019YG	Installation of a fibre optic backbone for the Government Secure Communications Network (GSN) on Hong Kong Island	7,000	—	2,800	1,650
8020YG	Replacement of the radio communications system of the Operations Department	—	—	—	938 †
8021YG	Installation of a fibre optic backbone for the Government Secure Communications Network (New Territories (South) to Hong Kong Island (North))	8,800	—	—	875
	Sub-total	24,660	1,272	3,800	5,916
Judiciary					
8033YL	Replacement of three air-cooled chillers at roof floor, Kwun Tong Law Courts Building	3,118	—	1,559	1,169
8038YL	Replacement of 60 air handling unit chiller water control valve at the High Court Building	3,480	—	2,088	1,044

†8020YG The project at a rough order of cost of \$78,730,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of \$938,000 in 2014–15.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Judiciary—Cont'd.					
8039YL	Replacement of 150 fan coil units from LG6/F to 14/F, High Court Building	3,480	—	—	1,125
8040YL	Replacement of 51 air handling unit (AHU) chiller water control valves in AHU rooms from LG4/F to 14/F, High Court Building	3,480	—	—	1,500
	Sub-total	<u>13,558</u>	<u>—</u>	<u>3,647</u>	<u>4,838</u>
Lands Department					
8042XF	Replacement of mapping systems	8,600	1,288	1,718	1,940
8045XF	Enhancement of the satellite positioning reference station system	4,785	2,378	1,934	355
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	1,104	222
8047XF	Upgrading of private automatic branch exchange system in North Point Government Offices	3,586	200	—	2,539
8048XF	Replacement of aerial camera system ..	41,580	3,228	1,520	3,921
8049XF	Upgrading of the existing digital photogrammetric system	3,800	2,944	800	56
8050XF	Upgrading and expanding the existing non-administrative microstation-based light detection and ranging-imagery measuring system	2,310	—	—	2,310
	Sub-total	<u>68,345</u>	<u>12,396</u>	<u>7,076</u>	<u>11,343</u>
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	2,150	675
8034VA	Design and installation of an integrated exhibition system for Hong Kong Space Museum	32,000	710	1,900	450
8042VA	Upgrading of the heliostat system in Hong Kong Space Museum	5,050	—	—	675

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Leisure and Cultural Services Department—Cont'd.					
8050VA	Design-and-build of a system of exhibits and related equipment for the Children Gallery of the Hong Kong Science Museum	8,250	—	1,550	450
8056VA	Procurement of digital film restoration system for the Hong Kong Film Archive	2,500	—	—	1,125
8063VA	Replacement of refrigerant compressing system for the Cold Rooms in Hong Kong Film Archive	3,445	—	—	900
8064VA	Replacement of chiller system at Chai Wan Sports Centre	4,000	—	—	3,000
8065VA	Replacement of speaker system for the Concert Hall, Hong Kong Cultural Centre	2,100	—	—	945
8066VA	Replacement of seawater-cooled chiller No. 4 at the Hong Kong Coliseum	3,480	—	—	1,566
8067VA	Replacement of chiller water pipes for fan coil units providing air-conditioning to the 2/F and 3/F of the Hong Kong Museum of History	3,227	—	—	726
8068VA	Replacement of main low-voltage switchboard at the main switch room No. 1 of Hong Kong Coliseum	5,910	—	—	2,660
8069VA	Replacement of chiller system for the Hong Kong Central Library	9,800	—	—	3,375
8070VA	Replacement of chiller plant system at Fa Yuen Street Municipal Services Building	8,100	—	—	4,253
	Sub-total	97,687	1,084	5,600	20,800
Marine Department					
8077YQ	Refurbishment of four hydrofoil platforms Nos. 3, 4, 6 and 7 at Macau Ferry Terminal	5,210	1,000	2,710	1,125
8079YQ	Replacement/upgrading of vessel traffic services system	558,200	3,755	74,000	156,150
8081YQ	Refurbishment of three hydrofoil platforms Nos. 1, 2 and 5 at Macau Ferry Terminal	5,184	—	1,000	3,138

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Marine Department—Cont'd.					
8082YQ	Replacement of the differential global positioning system of the Hydrographic Office	4,900	—	—	2,550
8083YQ	Replacement of the automated carpark payment system at Rambler Channel Public Cargo Working Area	2,529	—	—	1,897
8084YQ	Refurbishment of 3 hydrofoil platforms No. 8, 9 and 10 at Macau Ferry Terminal	5,460	—	—	2,730
8085YQ	Replacement and upgrading of closed circuit television system at Macau Ferry Terminal	6,140	—	—	2,303
8086YQ	Replacement of the high frequency/medium frequency receiving system for the Maritime Rescue Co-ordination Centre	9,800	—	—	450
8087YQ	Replacement of fuel oil pipeline and fire drencher system at China Ferry Terminal	9,000	—	—	3,375
8088YQ	Supply and installation of a Cospar-Sarsat MEOSAR Ground Segment System for Maritime Rescue Co-ordination Centre	—	—	—	3,375 †
	Sub-total	606,423	4,755	77,710	177,093
Transport Department					
8113ZN	Replacement of traffic control and surveillance system including the closed circuit television system in the Shing Mun Tunnels	140,000	17,600	20,000	68,676
8116ZN	Replacement of tunnel ventilation supply fan system in the Lion Rock Tunnel	30,000	24,610	2,563	2,157
8121ZN	Provision of speed enforcement camera system in the Tsing Ma Control Area	9,900	3,257	3,953	2,018
8124ZN	Replacement of tunnel ventilation system in the Cross-Harbour Tunnel	69,300	2,300	6,000	25,944

†8088YQ The project at a rough order of cost of \$41,400,000 is forecast to start in the second quarter of the 2014–15 financial year, with an estimated expenditure of \$3,375,000 in 2014–15.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
8128ZN	Provision of speed enforcement camera equipment in the Tsing Sha Control Area	7,975	2,678	4,496	601
8131ZN	Replacement of tunnel lighting system in the Aberdeen Tunnel	83,000	2,000	12,000	32,049
8132ZN	Expansion of red light camera system, phase 4	48,135	250	2,223	11,650
8133ZN	Installation of radio re-broadcasting system for digital audio broadcasting at 11 government road tunnels	46,400	9,000	12,000	9,000
8135ZN	Replacement of ventilation fans and associated ductworks at Sheung Shui (Landmark) Public Transport Interchange	2,500	—	150	1,500
8136ZN	Replacement of emergency telephone system in the Lion Rock Tunnel	4,410	200	2,143	240
8137ZN	Replacement of lane control signal of the traffic control and surveillance system in the Tseung Kwan O Tunnel	4,640	200	963	2,608
8139ZN	Replacement of lane control signal of the traffic control and surveillance system in the Kai Tak Tunnel	5,450	230	1,035	3,139
8140ZN	Replacement of the automatic fire alarm and detection system in the Tsing Ma Control Area	9,630	130	780	3,678
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	1,000	22,500
8142ZN	Replacement of tunnel lighting system and monitoring and management supervisory systems in the Shing Mun Tunnels	131,970	—	800	33,750
8143ZN	New parking meter trial scheme	9,426	—	1,000	2,138
8144ZN	Replacement/reprovisioning of toll collection systems at Lantau Toll Plaza and Ma Wan Toll Plaza in Tsing Ma Control Area	81,300	—	2,000	15,000

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
8145ZN	Installation of 'stop-and-go' e-payment facilities at manual toll booths of government tolled tunnels and roads	45,530	—	1,000	12,000
8146ZN	Average speed camera system trial scheme	—	—	—	987 †
8147ZN	Installation of chassis dynamometer system for testing petrol and liquefied petroleum gas vehicles	—	—	—	3,000 †
8148ZN	Replacement of travelator No. 6T of Central to Mid-levels Escalator and Walkway System	5,292	—	—	447
8149ZN	Replacement of travelator No. 5T of Central to Mid-levels Escalator and Walkway System	5,292	—	—	447
8150ZN	Replacement of travelator No. 7T of Central to Mid-levels Escalator and Walkway System	5,292	—	—	447
8151ZN	Replacement of escalator No. 19E and 20E of Central to Mid-levels Escalator and Walkway System	5,292	—	—	447
8152ZN	Replacement of escalator No. 2E of Central to Mid-levels Escalator and Walkway System	2,646	—	—	224
8153ZN	Replacement of escalator No. 14E of Central to Mid-levels Escalator and Walkway System	2,646	—	—	224
8154ZN	Replacement of escalator No. 1E of Central to Mid-levels Escalator and Walkway System	2,646	—	—	224
8155ZN	Replacement of escalator No. 21E of Central to Mid-levels Escalator and Walkway System	2,646	—	—	224
8156ZN	Replacement of escalator No. 15E of Central to Mid-levels Escalator and Walkway System	2,646	—	—	224
8157ZN	Replacement of escalator No. 9E of Central to Mid-levels Escalator and Walkway System	2,646	—	—	224
8158ZN	Replacement of escalator No. 17E of Central to Mid-levels Escalator and Walkway System	2,646	—	—	224

†8146ZN The project at a rough order of cost of \$11,267,000 is forecast to start in the fourth quarter of the 2014–15 financial year, with an estimated expenditure of \$987,000 in 2014–15.

†8147ZN The project at a rough order of cost of \$20,000,000 is forecast to start in the fourth quarter of the 2014–15 financial year, with an estimated expenditure of \$3,000,000 in 2014–15.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
8159ZN	Replacement of escalator No. 22E of Central to Mid-levels Escalator and Walkway System	2,646	—	—	224
8160ZN	Replacement of escalator No. 23E of Central to Mid-levels Escalator and Walkway System	2,646	—	—	224
8161ZN	Replacement of escalator No. 12E of Central to Mid-levels Escalator and Walkway System	2,646	—	—	224
8162ZN	Replacement of escalator No. 8E of Central to Mid-levels Escalator and Walkway System	2,646	—	—	224
8163ZN	Replacement of escalator No. 10E of Central to Mid-levels Escalator and Walkway System	2,646	—	—	224
8164ZN	Replacement of escalator No. 11E of Central to Mid-levels Escalator and Walkway System	2,646	—	—	224
8165ZN	Replacement of escalator No. 13E of Central to Mid-levels Escalator and Walkway System	2,646	—	—	224
8166ZN	Replacement of escalator No. 16E of Central to Mid-levels Escalator and Walkway System	2,646	—	—	224
8167ZN	Replacement of escalator No. 18E of Central to Mid-levels Escalator and Walkway System	2,646	—	—	224
8168ZN	Replacement of area traffic control system in Tai Po and North Districts	—	—	—	225 †
8169ZN	Replacement of the closed circuit television system in Tai Po and North Districts	9,185	—	—	75
8171ZN	Replacement of mechanical ventilation fans and associated equipment at Diamond Hill Station Public Transport Interchange	—	—	—	600 †
	Sub-total	<u>859,005</u>	<u>63,955</u>	<u>74,106</u>	<u>258,907</u>
	<i>Major Systems and Equipment: total ...</i>	<u>6,895,720</u>	<u>2,532,525</u>	<u>509,648</u>	<u>1,096,308</u>

†8168ZN The project at a rough order of cost of \$32,214,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$225,000 in 2014–15.

†8171ZN The project at a rough order of cost of \$102,800,000 is forecast to start in the second quarter of the 2014–15 financial year, with an estimated expenditure of \$600,000 in 2014–15.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
Block allocations					
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions	—	—	13,332	5,750
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	—	—	560,000	600,000
8100QX	Alterations, additions, repairs and improvements to education subvented buildings	—	—	450,463	459,937
8001SX	Provisioning of welfare facilities	—	—	107,817	148,000
	Sub-total	—	—	1,131,612	1,213,687
Works completed, cancelled or curtailed					
8083MM	One-off grant to the Hospital Authority for minor works projects	—	—	13,000,000	—
8100MX	Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects	—	—	661,119	—
	Others	—	—	209,978	—
	Sub-total	—	—	13,871,097	—
	<i>Head 708: total</i>	65,608,750	26,252,763	21,215,674	7,524,852