

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'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	83,995	5,856	600
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai	200,800	151,413	1,943	2,949
8030EA	Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon	163,000	122,558	919	100
<i>Secondary</i>					
8082EB	Prevocational school at Northcote Close, Pok Fu Lam	128,700	99,748	—	100
8088EB	Redevelopment of Concordia Lutheran School at Tai Hang Tung Road, Sham Shui Po	179,100	143,556	5	100
8089EB	Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon	208,600	151,794	1,377	100
8090EB	Redevelopment of St Francis' Canossian College at Kennedy Road, Wan Chai.....	315,100	134,250	38,397	30,129
8091EB	Alteration and conversion to St. Paul's Co-educational College at MacDonnell Road, Central	150,600	119,096	9,060	5,870
8092EB	Redevelopment of Tung Wah Group of Hospitals Wong Fut Nam College at Oxford Road, Kowloon	323,700	6,169	55,688	140,000
8093EB	Construction of an Annex to Baptist Lui Ming Choi Secondary School, Shatin, New Territories	Cat. B	—	—	23,300 †
8094EB	Redevelopment of Ying Wa Girls' School at Robinson Road, Hong Kong	653,400	—	42,609	91,980
<i>Miscellaneous Education Subventions</i>					
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders	817,800	330,485	8,677	1,545

†8093EB The project at a rough order of cost of \$148,800,000 is planned to start in the second quarter of the 2015–16 financial year, with an estimated expenditure of \$23,300,000 in 2015–16.

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<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
<i>Miscellaneous Education Subventions—Cont'd.</i>					
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B).....	652,300	513,850	7,533	300
8037EC	A private independent school (secondary-cum-primary) in Area N4b, Discovery Bay	137,000	131,995	—	100
8039EC	A private independent school (secondary-cum-primary) in Area 90B, Ma On Shan	191,600	181,841	—	100
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B).....	840,300	690,132	8,104	500
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam.....	184,100	178,771	—	100
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B).....	282,000	231,896	159	200
8011EE	Redevelopment of Kowloon Junior School at Perth Street, Homantin, Kowloon.....	187,400	108,482	4,152	4,000
Technical Education and Industrial Training					
8020EM	Development of the Vocational Training Council International Culinary College.....	657,500	7,050	65,000	151,000
Universities					
<i>The Chinese University of Hong Kong</i>					
8052EF	Centralized general research laboratory complex (block 1) in Area 39	455,800	416,000	4,000	1,000
<i>Hong Kong Baptist University</i>					
8020EH	Baptist University Road campus development	945,100	737,000	24,000	5,300
<i>City University of Hong Kong</i>					
8024EJ	Academic and administration building	888,500	742,000	10,000	49,714

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<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
Universities—Cont'd.					
<i>The Hong Kong Polytechnic University</i>					
8026EK	Phase 8 development.....	1,337,400	1,132,200	80,000	47,190
8027EK	Innovation Tower.....	621,500	560,000	40,000	18,020
<i>The Hong Kong University of Science and Technology</i>					
8010EL	New academic building.....	668,500	508,000	16,182	5,300
8014EL	Research and Academic Building.....	360,200	160,000	160,000	30,000
8015EL	Tseung Kwan O Joint Student Hostel.....	198,300	50,000	—	126,364
	Sub-total.....	<u>11,841,000</u>	<u>7,692,281</u>	<u>583,661</u>	<u>735,961</u>
Medical Subventions					
8008MA	Redevelopment of Caritas Medical Centre, phase 2.....	1,719,600	1,296,505	140,000	80,000
8014MD	Redevelopment of Kwong Wah Hospital—preparatory works.....	552,700	22,955	120,000	100,000
8005ME	Redevelopment and expansion of Pok Oi Hospital.....	1,666,100	1,382,628	10,500	10,500
8005MF	Redevelopment of Yan Chai Hospital.....	590,500	248,846	228,000	40,000
8005MJ	Expansion of United Christian Hospital—preparatory works.....	352,300	74,963	138,490	60,000
8006MJ	Expansion of United Christian Hospital—main works (demolition and substructure works).....	Cat. B	—	—	63,600 †
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital.....	1,031,400	986,897	2,000	3,334
8062MM	Improvement of infection control provision of autopsy facilities in public hospitals.....	68,400	62,935	—	419
8063MM	North Lantau Hospital, phase 1.....	2,482,000	1,829,106	57,000	48,000

†8006MJ The project at a rough order of cost of \$1,791,500,000 is planned to start in the first quarter of the 2015–16 financial year, with an estimated expenditure of \$63,600,000 in 2015–16.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Medical Subventions—Cont'd.					
8067MM	Expansion of the blood transfusion service headquarters.....	Cat. B	—	—	31,800 †
8069MM	Relocation of Siu Lam Hospital to Block B of Castle Peak Hospital.....	320,300	230,499	2,500	17,257
8071MM	Reprovisioning of Yaumatei Specialist Clinic at Queen Elizabeth Hospital.....	1,891,600	127,699	226,600	639,000
8073MM	Tin Shui Wai Hospital.....	3,910,900	579,093	506,000	980,000
8076MM	Establishment of the Centre of Excellence in Paediatrics	12,985,500	597,576	767,000	1,488,000
8078MM	Ward renovation in Kwai Chung Hospital.....	45,100	13,000	25,880	6,010
8084MM	Redevelopment of Queen Mary Hospital, phase 1—preparatory works	1,592,800	—	130,000	456,000
8003MQ	Refurbishment of Hong Kong Buddhist Hospital	Cat. B	—	—	24,000 †
8003MR	Expansion of Tseung Kwan O Hospital.....	1,944,900	1,430,050	27,000	13,000
	Sub-total	<u>31,154,100</u>	<u>8,882,752</u>	<u>2,380,970</u>	<u>4,060,920</u>
Subventions—Miscellaneous					
8004QG	Enhancement Plan for the Consumer Council Resource Centre Building.....	5,832	982	591	4,259
8005QG	Consumer Council—office renovation	Cat. B	—	—	6,095 †
8015QJ	Redevelopment of the Hong Kong Sports Institute.....	1,707,500	1,505,541	87,925	63,837
8017QJ	Redevelopment of the Hong Kong Sports Institute—preparatory works	52,900	33,190	11,828	1,110
8028QJ	Expansion and improvement of Wanchai campus of the Hong Kong Academy for Performing Arts	444,800	3,293	45,860	106,090

†8067MM The project at a rough order of cost of \$892,500,000 is planned to start in the first quarter of the 2015–16 financial year, with an estimated expenditure of \$31,800,000 in 2015–16.

†8003MQ The project at a rough order of cost of \$561,900,000 is planned to start in the first quarter of the 2015–16 financial year, with an estimated expenditure of \$24,000,000 in 2015–16.

†8005QG The project at a rough order of cost of \$13,030,000 is planned to start in the third quarter of the 2015–16 financial year, with an estimated expenditure of \$6,095,000 in 2015–16.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous— Cont'd.					
8037QJ	Youth Hostel Scheme— pre-construction studies by the Tung Wah Group of Hospitals (Site at IL No. 338).....	2,100	—	1,200	800
8039QJ	Youth Hostel Scheme— pre-construction studies by The Hong Kong Association of Youth Development (at site KIL 6223)	2,100	—	—	2,000
8040QJ	Relocation of the office of Hong Kong Arts Development Council.....	Cat. B	—	—	11,142 †
8003QR	Hong Kong–Zhuhai–Macao Bridge— funding support for Main Bridge.....	9,046,500	5,757,855	979,364	407,554
8002QW	Revitalisation Scheme— Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage	258,500	233,333	5,000	11,000
8003QW	Revitalisation Scheme— Conversion of Fong Yuen Study Hall into a tourism and Chinese cultural cum Ma Wan residents museum.....	10,710	9,674	—	536
8004QW	Revitalisation Scheme— Revitalisation of Lui Seng Chun as the Hong Kong Baptist University Chinese Medicine and Healthcare Centre.....	27,200	25,222	848	645
8007QW	Revitalisation Scheme— Revitalisation of Mei Ho House as City Hostel.....	209,500	162,076	3,258	4,240
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	1,000
8012QW	Revitalisation Scheme— Revitalisation of the Stone Houses into Stone Houses Family Garden	43,000	22,322	5,000	435
8016QW	Revitalisation Scheme— Revitalisation of the Blue House Cluster into Viva Blue House	75,400	6,943	15,577	26,000

†8040QJ The project at a rough order of cost of \$11,728,000 is planned to start in the third quarter of the 2015–16 financial year, with an estimated expenditure of \$11,142,000 in 2015–16.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous—					
<i>Cont'd.</i>					
8017QW	Revitalisation Scheme— Revitalisation of Old Tai Po Police Station into a Green Hub	54,900	13,542	24,670	8,634
8018QW	Revitalisation Scheme— Revitalisation of the Bridges Street Market into Hong Kong News- Expo.....	Cat. B	—	—	10,000 †
8019QW	Revitalisation Scheme— Revitalisation of the Former Fanling Magistracy into the Hong Kong Federation for Youth Groups Institute of Leadership Development.....	Cat. B	—	—	15,463 †
8020QW	Revitalisation Scheme— Revitalisation of the Haw Par Mansion into Haw Par Music Farm.....	Cat. B	—	—	15,000 †
8021QW	Revitalisation Scheme— Revitalisation of the Bridges Street Market into Hong Kong News-Expo—pre-contract consultancy and minor investigation works.....	5,300	—	635	3,016
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	2,046
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	5,300
8025QW	Revitalisation Scheme— Pre-contract consultancy and minor investigation works for No. 12 School Street.....	Cat. B	—	—	123 †
†8018QW	The project at a rough order of cost of \$82,992,000 is planned to start in the first quarter of the 2015–16 financial year, with an estimated expenditure of \$10,000,000 in 2015–16.				
†8019QW	The project at a rough order of cost of \$106,745,000 is planned to start in the first quarter of the 2015–16 financial year, with an estimated expenditure of \$15,463,000 in 2015–16.				
†8020QW	The project at a rough order of cost of \$165,147,000 is planned to start in the second quarter of the 2015–16 financial year, with an estimated expenditure of \$15,000,000 in 2015–16.				
†8025QW	The project at a rough order of cost of \$4,283,000 is planned to start in the third quarter of the 2015–16 financial year, with an estimated expenditure of \$123,000 in 2015–16.				

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous— Cont'd.					
8026QW	Revitalisation Scheme— Pre-contract consultancy and minor investigation works for Old Dairy Farm Senior Staff Quarters....	Cat. B	—	—	245 †
8027QW	Revitalisation Scheme— Pre-contract consultancy and minor investigation works for Lady Ho Tung Welfare Centre	Cat. B	—	—	123 †
	Sub-total	11,978,792	7,783,140	1,185,988	706,693
	<i>Capital Subventions: total</i>	54,973,892	24,358,173	4,150,619	5,503,574
Major Systems and Equipment					
Agriculture, Fisheries and Conservation Department					
8001XB	Replacement of low voltage switchboard cubicles at Cheung Sha Wan Wholesale Food Market...	—	—	—	2,000 †
8002XB	Replacement of central chiller plant and air handling units for office at Cheung Sha Wan Wholesale Food Market	—	—	—	1,000 †
8003XB	Replacement of defective condenser water pipe system for cold room equipment at Phase One of Western Wholesale Food Market	—	—	—	1,392 †
8004XB	Replacement of water cooled liquid chiller for region A air-conditioning system at Hong Kong Wetland Park	—	—	—	1,000 †
	Sub-total	—	—	—	5,392

†8026QW	The project at a rough order of cost of \$5,892,000 is planned to start in the third quarter of the 2015–16 financial year, with an estimated expenditure of \$245,000 in 2015–16.
†8027QW	The project at a rough order of cost of \$4,283,000 is planned to start in the third quarter of the 2015–16 financial year, with an estimated expenditure of \$123,000 in 2015–16.
†8001XB	The project at a rough order of cost of \$8,120,000 is planned to start in the third quarter of the 2015–16 financial year, with an estimated expenditure of \$2,000,000 in 2015–16.
†8002XB	The project at a rough order of cost of \$3,480,000 is planned to start in the third quarter of the 2015–16 financial year, with an estimated expenditure of \$1,000,000 in 2015–16.
†8003XB	The project at a rough order of cost of \$4,640,000 is planned to start in the second quarter of the 2015–16 financial year, with an estimated expenditure of \$1,392,000 in 2015–16.
†8004XB	The project at a rough order of cost of \$2,049,000 is planned to start in the first quarter of the 2015–16 financial year, with an estimated expenditure of \$1,000,000 in 2015–16.

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Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Architectural Services Department					
8013XC	Replacement of terminals and software of the QUEST	6,640	6,586	39	10
8018XC	Replacement of private automatic branch exchange system for offices of 18 user departments in the Queensway Government Offices	9,953	3,495	225	1
	Sub-total.....	16,593	10,081	264	11
Civil Aid Service					
8001XH	Replacement of the analogue radio communications system with a new digital system.....	7,770	300	3,930	2,832
	Sub-total.....	7,770	300	3,930	2,832
Civil Aviation Department					
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems	233,800	193,768	7,900	8,210
8032XJ	Replacement of air traffic control system.....	1,565,000	485,937	43,803	116,215
	Sub-total.....	1,798,800	679,705	51,703	124,425
Correctional Services Department					
8014XL	Replacement of closed circuit television system in Lai Chi Kok Reception Centre	9,940	4,872	300	3,700
8015XL	Replacement of closed circuit television system in Pik Uk Correctional Institution.....	8,166	1,288	100	1,875
8017XL	Upgrading of visit monitoring system in Lai Chi Kok Reception Centre	3,219	2,015	630	574
8019XL	Replacement of radio communications system.....	101,150	32,319	4,550	8,512
8020XL	Installation of closed circuit television system in Tai Lam Correctional Institution.....	6,000	2,365	500	2,200
8021XL	Replacement of closed circuit television system in Shek Pik Prison.....	7,328	—	300	3,600

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<i>Major Systems and Equipment— Cont'd.</i>					
Correctional Services Department—Cont'd.					
8024XL	Installation of Amplitude Modulation (AM) receivers in Lo Wu Correctional Institution.....	5,350	50	584	130
8025XL	Upgrading and replacing the recording and server system of the closed circuit television system in Siu Lam Psychiatric Centre	3,120	—	137	900
8027XL	Replacement of electric locks security system in Stanley Prison	7,700	—	195	1,915
8028XL	Installation of electric locks security system in Tai Lam Centre for Women	25,000	—	1,875	3,525
8029XL	Replacement and enhancement of the closed circuit television systems for Stanley Prison	162,680	—	4,700	14,012
8030XL	Upgrading the digital video recorder system of the closed circuit television system in Lo Wu Correctional Institution.....	4,428	—	—	620
8031XL	Upgrading and replacement of closed circuit television system in Block E of Lai Chi Kok Reception Centre	2,640	—	—	340
8032XL	Replacement of public address system in Stanley Prison.....	3,572	—	—	224
	Sub-total	<u>350,293</u>	<u>42,909</u>	<u>13,871</u>	<u>42,127</u>
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	1,869
	Sub-total	<u>3,016</u>	<u>—</u>	<u>679</u>	<u>1,869</u>
Customs and Excise Department					
8024XM	Replacement of radio communications system.....	86,640	68,330	450	13,528
8028XM	Replacement of integrated radio system for the Customs Drug Investigation Bureau.....	52,000	12,724	6,470	14,800

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<i>Major Systems and Equipment— Cont'd.</i>					
Customs and Excise Department— Cont'd.					
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	—	100	1,582
8034XM	Replacement of closed circuit television system at the Passenger Terminal Building of the Hong Kong International Airport	8,779	500	100	6,543
8036XM	Procurement of remote video surveillance system at four land boundary control points and Customs Headquarters Building	5,763	400	100	4,210
8037XM	Replacement and enhancement of closed circuit television system at Sha Tau Kok Control Point.....	2,746	—	192	1,987
8038XM	Replacement of air-conditioning equipment at Customs and Excise Department Tsing Yi Station	3,353	—	151	2,562
8039XM	Replacement and enhancement of closed circuit television system at Man Kam To Control Point	3,839	—	200	2,911
8040XM	Replacement and enhancement of Customs Radar Monitoring System	9,819	—	1,000	400
8042XM	Replacement and enhancement of closed circuit television system at Kwai Chung Customhouse	5,749	—	—	200
8043XM	Replacement and enhancement of the Automatic Vehicle Recognition System for processing Private Cars at Lok Ma Chau Control Point.....	5,645	—	—	717
	Sub-total	<u>186,410</u>	<u>81,954</u>	<u>8,763</u>	<u>49,440</u>
Department of Health					
8015ZS	Replacement of one chiller and other associated major components at the Centre for Health Protection Building	2,146	—	750	1,045
8016ZS	Replacement of main switchboard at Lek Yuen Health Centre	2,088	—	1,000	599

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<i>Major Systems and Equipment— Cont'd.</i>					
Department of Health—Cont'd.					
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	1,683
8018ZS	Upgrade of airflow control system at Public Health Laboratory Centre by replacement of venturi valves.....	9,600	—	—	1,920
8019ZS	Replacement of chiller at Wong Siu Ching Clinic.....	2,320	—	—	1,000
8020ZS	Replacement of two chillers with associated pumps at Kowloon Bay Health Centre.....	4,060	—	—	2,000
	Sub-total	23,694	—	2,500	8,247
Drainage Services Department					
8012XO	System upgrade and replacement of the Automated Mapping/Facility Management System.....	4,800	3,060	1,021	595
	Sub-total	4,800	3,060	1,021	595
Environmental Protection Department					
8008XQ	Upgrading of the air quality modelling system—Pollutants in the Atmosphere and their Transport over Hong Kong (PATH).....	8,000	7,787	40	129
8011XQ	Acquisition and installation of a High Performance Parallel Computing System for the operation of Air Quality Forecasting Models.....	9,500	2,150	300	1,496
	Sub-total	17,500	9,937	340	1,625
Fire Services Department					
8027XR	Replacement of communication and mobilising system.....	718,600	702,564	3,243	1,984
8034XR	Replacement of radio communications system.....	178,300	125,334	8,060	3,328
8042XR	Replacement of one set of gondola with tracking system at the Fire Services Headquarters Building	3,638	—	750	2,310

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<i>Major Systems and Equipment— Cont'd.</i>					
Fire Services Department—Cont'd.					
8043XR	Replacement of major component of air-conditioning system at server room of the Fire Services Headquarters Building.....	2,216	—	306	1,528
8044XR	Replacement of emergency generator set at Tai Mo Shan Building No. 1	3,802	—	525	2,622
8045XR	Replacement of major component of air-conditioning system at Main Airport Fire Station.....	3,964	—	2,973	793
8046XR	Replacement of major component of air-conditioning system at Sub Airport Fire Station.....	3,202	—	2,402	640
8047XR	Replacement of major component of air-conditioning system at Lam Tin Ambulance Depot	2,827	—	390	1,950
8048XR	Replacement of air-conditioning system at Pok Fu Lam Ambulance Depot	4,051	—	555	2,797
8049XR	Replacement of major component of air-conditioning system at Tsim Sha Tsui Fire Station	2,025	—	278	1,398
8050XR	Replacement of major component of air-conditioning system at Tin Sum Ambulance Depot.....	5,322	—	—	3,193
8051XR	Replacement of major component of air-conditioning system at FSD Mong Kok Office Building.....	2,716	—	—	1,630
8052XR	Provision of Information Technology Backbone Network Infrastructure for the Fire and Ambulance Services Academy	9,300	—	—	9,300
8053XR	Replacement of major component of air-conditioning system at Fire Services Headquarters Building	8,782	—	—	4,391
	Sub-total	948,745	827,898	19,482	37,864
Food and Environmental Hygiene Department					
8022VB	Refurbishment of escalators (E12 and E13) at Shui Wo Street Market.....	3,500	—	—	700
8023VB	Refurbishment of escalators (E8 and E9) at Shui Wo Street Market.....	3,500	—	—	700

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<i>Major Systems and Equipment— Cont'd.</i>					
Food and Environmental Hygiene Department—Cont'd.					
8027VB	Replacement of chiller system for library and market at Po On Road Municipal Services Building	3,600	—	1,890	1,710
8030VB	Replacement of chiller system at Kwun Chung Municipal Services Building	5,742	—	3,550	2,192
8031VB	Replacement of two chiller units at Luen Wo Hui Municipal Services Building	8,000	—	2,000	6,000
8032VB	Replacement of air-cooled chillers at Sheung Wan Municipal Services Building	9,280	—	—	6,000
8033VB	Replacement of venturi valves of airflow control system at Food Research Laboratory	3,000	—	—	300
8034VB	Refurbishment of escalator E5 at Shek Tong Tsui Market	2,250	—	—	2,250
8035VB	Refurbishment of escalator E6 at Shek Tong Tsui Market	2,250	—	—	2,250
8036VB	Replacement of chiller unit CH-3 at Luen Wo Hui Municipal Services Building	5,000	—	—	5,000
8037VB	Replacement of chiller unit CH-4 at Luen Wo Hui Municipal Services Building	5,000	—	—	5,000
8038VB	Replacement of chiller unit CH-5 at Luen Wo Hui Municipal Services Building	5,000	—	—	5,000
8039VB	Replacement of variable refrigerant volume air-conditioning units at Queen Street Cooked Food Market	2,400	—	—	2,400
8040VB	Replacement of pre-treated units and air-handling units at Yue Wan Cooked Food Centre	2,500	—	—	2,500
8041VB	Replacement of chiller plant at Bowrington Road Cooked Food Centre	4,600	—	—	4,600
8042VB	Replacement of chiller plant at Chai Wan Cooked Food Centre	4,000	—	—	4,000
8043VB	Replacement of chiller plant at Centre Street Market	4,600	—	—	4,600

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Food and Environmental Hygiene Department—Cont'd.					
8044VB	Replacement of two sets of chiller at Chai Wan Municipal Services Building	4,600	—	—	4,600
8045VB	Replacement of escalators (E1 and E2) at Tin Wan Market	5,000	—	—	2,500
8046VB	Replacement of escalator E1 at Yue Kwong Road Market	2,500	—	—	1,250
8047VB	Replacement of escalators (E1 and E2) at Sai Wan Ho Market	5,000	—	—	2,500
8048VB	Replacement of escalators (E1 and E2) at North Kwai Chung Market ...	5,000	—	—	2,500
8049VB	Replacement of escalators (E1 and E2) at Fa Yuen Street Market	5,000	—	—	2,500
8050VB	Replacement of escalators (E5 and E6) at Fa Yuen Street Market	5,000	—	—	2,500
8051VB	Replacement of escalators (E1 and E2) at Po On Road Market	5,000	—	—	2,500
8052VB	Replacement of escalators (E3 and E4) at Po On Road Market	5,000	—	—	2,500
8053VB	Replacement of escalators (E1 and E2) at Sheung Wan Market	5,000	—	—	2,500
8054VB	Replacement of escalators (E3 and E4) at Sheung Wan Market	5,000	—	—	2,500
8055VB	Replacement of escalators (E1 and E2) at Yeung Uk Road Market	5,000	—	—	2,500
8056VB	Replacement of escalators (E3 and E4) at Yeung Uk Road Market	5,000	—	—	2,500
8057VB	Replacement of escalators (E1 and E2) at Kwun Chung Municipal Services Building	5,000	—	—	2,500
8058VB	Replacement of escalators (E3 and E4) at Kwun Chung Municipal Services Building	5,000	—	—	2,500
8059VB	Replacement of escalators (E1 and E2) at Java Road Market	5,000	—	—	2,500
8060VB	Replacement of escalators (E1 and E2) at Electric Road Market	5,000	—	—	2,500
8061VB	Replacement of escalators (E1 and E2) at Pei Ho Street Market	5,000	—	—	2,500
8062VB	Replacement of escalators (E1 and E2) at Hung Hom Market	5,000	—	—	2,500

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Food and Environmental Hygiene Department—Cont'd.					
8063VB	Replacement of chiller plant for Market Economic Air Treatment System at Electric Road Market	2,800	—	—	2,800
8064VB	Replacement of air ducts for Market Economic Air Treatment System at Po On Road Market	2,750	—	—	1,925
	Sub-total	171,872	—	7,440	108,277
Government Laboratory					
8001XT	Replacement of venturi valves of airflow control system at Public Health Laboratory Centre	2,773	—	—	277
	Sub-total	2,773	—	—	277
Government Property Agency					
8112XI	Replacement of 31 sets of air-handling units at Wanchai Tower.....	7,124	700	1,500	3,924
8118XI	Replacement of two sets of central air-conditioning units at Kowloon Government Offices	3,596	350	1,760	800
8121XI	Replacement of deteriorated/defective lift installations at Nairn House.....	3,132	368	1,412	1,352
8122XI	Replacement of 69 sets of air-handling units at Tsuen Wan Government Offices	5,336	370	2,000	2,966
8124XI	Replacement of one set of sea water-cooled chiller unit at Kowloon Government Offices.....	8,955	1,100	2,250	4,600
8125XI	Replacement of two sets of air-cooled chiller units at Ho Man Tin Government Offices	8,909	1,100	2,250	4,700
8126XI	Replacement of one set of sea water-cooled chiller unit on UB/F, Revenue Tower.....	7,925	767	1,894	2,400
8127XI	Replacement of fresh and flushing water pipes at Immigration Tower.....	2,688	200	1,881	607
8128XI	Replacement of fresh and flushing water pipes at Revenue Tower.....	2,778	200	1,945	633

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Government Property Agency— Cont'd.					
8129XI	Replacement of major components of two sets of sea water-cooled centrifugal chillers at North Point Government Offices	3,973	—	600	1,360
8130XI	Replacement of 30 sets of air-handling units at Southorn Centre	5,000	—	450	3,250
8131XI	Replacement of 69 pairs of lift landing door panels at Tsuen Wan Government Offices	4,562	—	2,000	2,049
8132XI	Replacement of air-conditioning remote control system at Southorn Centre	5,104	—	450	2,954
8133XI	Renovation of nine lifts at Tsing Chung Koon Road Government Quarters	8,810	—	1,560	2,880
8134XI	Replacement of Central Control and Monitoring System at North Point Government Offices	9,918	—	450	3,200
8135XI	Replacement of six sets of primary air-handling units at Immigration Tower.....	2,965	—	—	890
8136XI	Replacement of temperature control system of 78 sets of air-handling units at Immigration Tower	4,188	—	—	1,256
8137XI	Replacement of 80 sets of fan coil units at Central Government Pier No. 1	3,828	—	—	1,148
8138XI	Replacement of thermal insulation of chilled water pipes and associated pipe fittings at Eastern Law Courts Building	2,863	—	—	1,949
8139XI	Replacement of central access control system at Sha Tin Government Offices	4,640	—	—	2,000
8140XI	Replacement of steps, step chains and handrails of 8 sets of escalators at Immigration Tower.....	8,410	—	—	2,523
	Sub-total	<u>114,704</u>	<u>5,155</u>	<u>22,402</u>	<u>47,441</u>

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<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	29,381	6,898	3,721
	Sub-total.....	40,000	29,381	6,898	3,721
Home Affairs Department					
8006ZW	Replacement of single package units at Tsui Lam Community Hall.....	2,552	—	1,275	1,277
8007ZW	Replacement of roof-top split type air-conditioning units at Lung Hang Estate Community Centre	2,320	—	750	1,570
8008ZW	Replacement of air-conditioning system at Ap Lei Chau Community Hall.....	4,000	—	1,875	1,425
8009ZW	Replacement of air-conditioning units at Leighton Hill Community Hall....	3,500	—	1,875	1,006
8010ZW	Replacement of variable refrigerant volume air-conditioning units and associated accessories for Southern District Office, Ocean Court.....	4,400	—	—	2,200
8011ZW	Replacement of air-conditioning system at Lek Yuen Community Hall	2,088	—	—	1,000
8012ZW	Replacement of split type and variable refrigerant volume air-conditioning units and associated accessories for Quarry Bay Community Hall.....	4,600	—	—	2,600
8013ZW	Replacement of air-conditioning system at Shek Wai Kok Community Hall	2,900	—	—	1,000
8014ZW	Replacement of air-conditioning system at Tai Wo Hau Estate Community Centre	2,900	—	—	1,000
8015ZW	Replacement of air-conditioning system at Cheung Ching Estate Community Centre	2,900	—	—	1,000
8016ZW	Replacement of air-conditioning system at Shek Lei Community Hall	3,248	—	—	1,000

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Home Affairs Department—Cont'd.					
8017ZW	Replacement of chilled water pipes and thermal insulation at Wah Kwai Community Centre	3,500	—	—	2,000
8018ZW	Replacement of chilled water pipes and thermal insulation at South Horizons Neighbourhood Community Centre	3,400	—	—	2,000
	Sub-total	42,308	—	5,775	19,078
Hong Kong Observatory					
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite	35,400	17,450	1,800	553
8020ZF	Procurement and installation of a meteorological measurement system	5,200	2,836	100	138
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport	154,000	27,846	58,768	6,084
8027ZF	Replacement of storm detecting weather radar at Tate's Cairn	36,000	395	15,329	1,766
8028ZF	Replacement of runway visual range transmissometers at the Hong Kong International Airport	9,600	—	—	2,305
8029ZF	Procurement and installation of a meteorological profile measuring system on fixed-wing aircraft	9,000	—	—	4,149
8030ZF	Enhancement of radiation monitoring facilities for Daya Bay contingency plan	9,240	1,886	1,700	2,468
8031ZF	Replacement of the south runway light detection and ranging system at the Hong Kong International Airport	9,970	—	—	4,596
8032ZF	Enhancement of the communication facilities of the radiation monitoring network	7,190	—	5,100	964
8033ZF	Replacement of the north runway light detection and ranging system at the Hong Kong International Airport	9,970	—	—	3,100

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Hong Kong Observatory—Cont'd.					
8034ZF	Procurement of a short-range light detection and ranging system at the Hong Kong International Airport	2,100	—	—	400
	Sub-total	287,670	50,413	82,797	26,523
Hong Kong Police Force					
8057YU	Provision of calling number display for Regional Command and Control Centres	7,960	6,827	—	1,133
8068YU	New radio system for Crime Wing	198,000	166,253	—	8,000
8077YU	Replacement of Crime Headquarters radio system	9,500	6,358	—	3,142
8079YU	Replacement of command and control communications system for the Operations Department	948,000	641,980	21,362	83,409
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	3,373	16,636	9,265
8090YU	Replacement of telephone systems for the New Territories North Region	9,041	6,614	—	2,427
8096YU	Enhancement of field command post system and equipment	8,722	—	—	100
8099YU	Enhancement of district control room in the Yau Tsim District	4,200	3,282	—	847
8100YU	Provision of video wall system for the Kowloon Higher Command	2,358	1,549	100	708
8101YU	Provision of audio and video intelligence acquisition suite for the Criminal Intelligence Bureau	5,885	2,436	—	910
8102YU	Replacement of telephone systems for the New Territories South Region	8,438	5,303	1,010	1,825
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	—	—	200

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'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.					
8107YU	Enhancement of district operations room in the Wanchai District.....	2,723	2,208	100	200
8108YU	Provision of video feed equipment for the Marine Region	2,031	29	1,630	372
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	2,562	100	1,500
8112YU	Enhancement of district control room in the Western District.....	2,778	1,342	100	1,319
8113YU	Replacement of radio communication system for the Technical Services Division	4,722	—	1,363	3,359
8114YU	Replacement of closed circuit television intelligence system for the Technical Services Division	3,489	50	—	2,500
8115YU	Provision of close target reconnaissance capabilities for the Criminal Intelligence Bureau.....	6,689	—	—	1,235
8116YU	Integration and migration of police control rooms in the Rail District ...	6,937	1,532	150	2,084
8118YU	Replacement of radio system for the Rail District Phase II.....	9,131	453	1,060	1,480
8119YU	Provision of closed circuit television system at the west apron of the Hong Kong International Airport ...	3,945	—	3,110	10
8120YU	Replacement of electro-optical system for police launch PL51 for the Marine Region	4,076	—	—	2,100
8121YU	Replacement of electro-optical system for police launch PL52 for the Marine Region	4,076	—	—	2,100
8122YU	Replacement of electro-optical system for police launch PL53 for the Marine Region	4,076	—	—	2,100
8123YU	Replacement of electro-optical system for police launch PL54 for the Marine Region	4,076	—	—	2,100
8124YU	Replacement of electro-optical system for police launch PL55 for the Marine Region	4,076	—	—	2,100

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'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.					
8125YU	Replacement of electro-optical system for police launch PL56 for the Marine Region	4,076	—	—	2,100
8126YU	Replacement of electro-optical system for police launch PL60 for the Marine Region	4,076	—	—	2,100
8127YU	Replacement of electro-optical system for police launch PL61 for the Marine Region	4,076	—	—	2,100
8128YU	Replacement of electro-optical system for police launch PL62 for the Marine Region	4,076	—	—	2,100
8129YU	Replacement of electro-optical system for police launch PL63 for the Marine Region	4,076	—	—	2,100
8130YU	Replacement of digital radar security system for the Marine Region.....	39,785	—	400	1,500
8131YU	Replacement of electro-optical sensor system for police barge operating platform PB1 for the Marine Region	4,240	—	—	2,100
8132YU	Replacement of electro-optical sensor system for police barge operating platform PB2 for the Marine Region	4,240	—	—	2,100
8135YU	Enhancement of security system of the Hong Kong Police College	3,662	—	—	3,662
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	—	—	385
	Sub-total.....	<u>1,510,016</u>	<u>941,241</u>	<u>47,121</u>	<u>163,234</u>
Immigration Department					
8044YF	Replacement of closed circuit television system recording sub-system in the Airport Division	8,350	1,320	1,150	1,500
8049YF	Enhancement of '1868' assistance hotline system.....	3,800	3,648	—	122
8057YF	Replacement of Airport Authority closed circuit television sub-system in Airport Division.....	8,400	—	400	3,900

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Immigration Department—Cont'd.					
8063YF	Replacement of closed circuit television system in Lo Wu Control Point	7,782	—	100	6,146
8064YF	Server upgrade of '1868' assistance hotline system	2,100	—	—	1,680
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	—	1,034	1,702
8067YF	Replacement of closed circuit television system in China Ferry Terminal Control Point	2,908	—	84	1,516
8070YF	Replacement of air-conditioning system in server room of Man Kam To Control Point	2,958	—	—	2,958
8071YF	Replacement of air-conditioning system in Cotton Tree Drive Marriage Registry	3,851	—	—	3,851
8072YF	Replacement of air-cooled chillers and associated accessories in plant room on 17/F, Immigration Tower ..	3,874	—	—	1,574
8073YF	Replacement of light-emitting diode display system in Sha Tau Kok Control Point	2,263	—	—	2,263
8074YF	Replacement of air-conditioning system in City Hall Marriage Registry	5,997	—	—	5,997
8075YF	Replacement of two air-cooled chillers and three chilled water pumps in Passenger Terminal Building of Shenzhen Bay Control Point	5,916	—	—	5,916
	Sub-total	<u>63,946</u>	<u>4,968</u>	<u>2,768</u>	<u>42,020</u>
Independent Commission Against Corruption					
8018YG	Installation of a fibre optic backbone for the Government Communications Network (GCN)	8,860	2,221	2,260	2,000

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Independent Commission Against Corruption—Cont'd.					
8019YG	Installation of a fibre optic backbone for the Government Secure Communications Network (GSN) on Hong Kong Island.....	7,000	1,400	1,400	1,760
8020YG	Replacement of the radio communications system of the Operations Department.....	78,730	—	938	11,384
8021YG	Installation of a fibre optic backbone for the Government Secure Communications Network (New Territories (South) to Hong Kong Island (North)).....	8,800	—	1,166	1,355
	Sub-total.....	<u>103,390</u>	<u>3,621</u>	<u>5,764</u>	<u>16,499</u>
Judiciary					
8033YL	Replacement of three air-cooled chillers at roof floor, Kwun Tong Law Courts Building.....	3,118	—	1,169	1,949
8038YL	Replacement of 60 air handling unit chiller water control valve at the High Court Building.....	3,480	2,088	1,044	348
8039YL	Replacement of 150 fan coil units from LG6/F to 14/F, High Court Building.....	3,480	—	1,125	2,355
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	1,980
8041YL	Replacement of one set of building management system at Kowloon City Law Courts Building.....	3,016	—	—	2,000
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	—	—	2,000
8043YL	Replacement of one set of water-cooled chiller (No.3) at chiller plant room on LG6/F of High Court Building.....	6,090	—	—	2,000
	Sub-total.....	<u>27,509</u>	<u>2,088</u>	<u>4,838</u>	<u>12,632</u>

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Lands Department					
8042XF	Replacement of mapping systems	8,600	1,289	1,940	149
8048XF	Replacement of aerial camera system ..	41,580	4,731	1,345	1,882
	Sub-total	<u>50,180</u>	<u>6,020</u>	<u>3,285</u>	<u>2,031</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	2,481	675	1,600
8034VA	Design and installation of an integrated exhibition system for Hong Kong Space Museum	32,000	2,652	—	1,320
8042VA	Upgrading of the heliostat system in Hong Kong Space Museum	5,050	—	—	1,212
8050VA	Design-and-build of a system of exhibits and related equipment for the Children Gallery of the Hong Kong Science Museum	8,250	1,536	450	2,400
8056VA	Procurement of digital film restoration system for the Hong Kong Film Archive	2,500	—	—	91
8063VA	Replacement of refrigerant compressing system for the Cold Rooms in Hong Kong Film Archive	3,445	—	1,500	1,945
8065VA	Replacement of speaker system for the Concert Hall, Hong Kong Cultural Centre	2,100	—	—	1,680
8066VA	Replacement of seawater-cooled chiller No. 4 at the Hong Kong Coliseum	3,480	—	348	600
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	2,001
8068VA	Replacement of main low-voltage switchboard at the main switch room No. 1 of Hong Kong Coliseum	5,910	—	2,660	670
8069VA	Replacement of chiller system for the Hong Kong Central Library	9,800	—	3,375	5,140

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'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.					
8070VA	Replacement of chiller plant system at Fa Yuen Street Municipal Services Building.....	8,100	—	4,253	3,077
8071VA	Replacement of heat pump system at Island East Swimming Pool.....	3,000	—	—	3,000
8072VA	Replacement of one chilled HRC-3 reciprocating compressor of the air-conditioning system at Hong Kong Heritage Museum.....	4,640	—	—	2,640
8073VA	Replacement of chiller unit at North Kwai Chung Tang Shiu Kin Sports Centre	3,000	—	—	3,000
8074VA	Replacement of chiller unit No. 1 at Kwai Tsing Theatre	4,710	—	—	4,710
8075VA	Replacement of chiller plant system at Wo Hing Sports Centre	4,500	—	—	4,500
8076VA	Replacement of low-voltage switchboard at air-conditioning Plant Room of Hong Kong Coliseum.....	2,660	—	—	2,660
8077VA	Replacement of chiller plant system at Quarry Bay Municipal Services Building	4,200	—	—	4,200
8078VA	Replacement of chiller unit No. ACC-2 at Restaurant Block of Kwai Tsing Theatre	2,580	—	—	2,580
8079VA	Replacement of chiller plant system at Hiu Kwong Street Sports Centre	4,872	—	—	4,872
8080VA	Replacement of chiller plant at K.S. LO Gallery of Flagstaff House Museum of Tea Ware	2,500	—	—	2,500
8081VA	Replacement of air-conditioning system at City Hall Public Library ..	5,100	—	—	2,550
8082VA	Replacement and upgrading of surveillance system at Hong Kong Stadium.....	6,960	—	—	2,600
8083VA	Replacement of chiller plant system at Lei Yue Mun Municipal Services Building.....	8,700	—	—	5,800
	Sub-total	151,109	6,669	13,987	67,348

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Marine Department					
8079YQ	Replacement/upgrading of vessel traffic services system	558,200	16,620	40,812	103,000
8080YQ	Replacement of the existing sounding survey system onboard survey vessel Hydro 1	3,900	223	880	1,000
8082YQ	Replacement of the differential global positioning system of the Hydrographic Office	4,900	—	—	4,900
8083YQ	Replacement of the automated carpark payment system at Rambler Channel Public Cargo Working Area	2,529	—	100	2,229
8084YQ	Refurbishment of 3 hydrofoil platforms No. 8, 9 and 10 at Macau Ferry Terminal	5,460	—	1,700	3,760
8085YQ	Replacement and upgrading of closed circuit television system at Macau Ferry Terminal	6,140	—	1,956	4,184
8086YQ	Replacement of the high frequency/medium frequency receiving system for the Maritime Rescue Co-ordination Centre	9,800	—	600	8,150
8087YQ	Replacement of fuel oil pipeline and fire drencher system at China Ferry Terminal	9,000	—	322	8,243
8088YQ	Procurement of Ground Receiving Station of the Medium Earth Orbit Search and Rescue Satellite System	41,400	—	1,500	4,350
8089YQ	Replacement of one Exposed Fire Services Drencher System at Oil Store in Government Dockyard	5,000	—	—	500
8090YQ	Replacement of one Hydraulic Spider Platform (Engine Driven) in Government Dockyard	3,120	—	—	120
8091YQ	Replacement of air-conditioning system by mechanical ventilation system at Block K in Government Dockyard	2,400	—	—	2,400
8092YQ	Replacement of air-conditioning system at roof of Block F in Government Dockyard	2,900	—	—	2,900
8093YQ	Refurbishment of four hydrofoil platforms No. 3, 4, 6 and 7 at Macau Ferry Terminal	9,048	—	—	3,444

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Marine Department—Cont'd.					
8094YQ	Replacement and upgrading of closed circuit television system at China Ferry Terminal.....	9,196	—	—	1,196
	Sub-total.....	672,993	16,843	47,870	150,376
Transport Department					
8113ZN	Replacement of traffic control and surveillance system including the closed circuit television system in the Shing Mun Tunnels.....	140,000	37,600	20,000	54,542
8124ZN	Replacement of tunnel ventilation system in the Cross-Harbour Tunnel.....	69,300	8,300	10,500	20,000
8131ZN	Replacement of tunnel lighting system in the Aberdeen Tunnel	83,000	14,000	24,000	31,200
8132ZN	Expansion of red light camera system, phase 4	48,135	792	11,650	13,673
8135ZN	Replacement of ventilation fans and associated ductworks at Sheung Shui (Landmark) Public Transport Interchange	2,500	150	1,775	246
8139ZN	Replacement of lane control signal of the traffic control and surveillance system in the Kai Tak Tunnel.....	5,450	1,265	1,910	121
8140ZN	Replacement of the automatic fire alarm and detection system in the Tsing Ma Control Area.....	9,630	910	4,820	3,120
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	2,500	4,330	10,150
8142ZN	Replacement of tunnel lighting system and monitoring and management supervisory systems in the Shing Mun Tunnels.....	131,970	800	7,560	44,000
8143ZN	New parking meter trial scheme.....	9,426	1,000	510	5,030
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	3,500	31,060
8145ZN	Installation of 'stop-and-go' e-payment facilities at manual toll booths of government tolled tunnels and roads	45,530	1,000	2,000	17,857

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
8147ZN	Installation of chassis dynamometer system for testing petrol and liquefied petroleum gas vehicles	—	—	—	500 †
8148ZN	Replacement of travelator No. 6T of Central to Mid-levels Escalator and Walkway System	5,292	—	109	263
8149ZN	Replacement of travelator No. 5T of Central to Mid-levels Escalator and Walkway System	5,292	—	109	263
8150ZN	Replacement of travelator No. 7T of Central to Mid-levels Escalator and Walkway System	5,292	—	109	263
8151ZN	Replacement of escalator No. 19E and 20E of Central to Mid-levels Escalator and Walkway System.....	5,292	—	110	445
8152ZN	Replacement of escalator No. 2E of Central to Mid-levels Escalator and Walkway System	2,646	—	55	131
8153ZN	Replacement of escalator No. 14E of Central to Mid-levels Escalator and Walkway System	2,646	—	55	170
8154ZN	Replacement of escalator No. 1E of Central to Mid-levels Escalator and Walkway System	2,646	—	55	131
8155ZN	Replacement of escalator No. 21E of Central to Mid-levels Escalator and Walkway System	2,646	—	55	222
8156ZN	Replacement of escalator No. 15E of Central to Mid-levels Escalator and Walkway System	2,646	—	55	170
8157ZN	Replacement of escalator No. 9E of Central to Mid-levels Escalator and Walkway System	2,646	—	55	131
8158ZN	Replacement of escalator No. 17E of Central to Mid-levels Escalator and Walkway System	2,646	—	55	131
8159ZN	Replacement of escalator No. 22E of Central to Mid-levels Escalator and Walkway System	2,646	—	55	314
8160ZN	Replacement of escalator No. 23E of Central to Mid-levels Escalator and Walkway System	2,646	—	55	314

†8147ZN The project at a rough order of cost of \$20,000,000 is planned to start in the third quarter of the 2015–16 financial year, with an estimated expenditure of \$500,000 in 2015–16.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
8161ZN	Replacement of escalator No. 12E of Central to Mid-levels Escalator and Walkway System	2,646	—	55	131
8162ZN	Replacement of escalator No. 8E of Central to Mid-levels Escalator and Walkway System	2,646	—	55	131
8163ZN	Replacement of escalator No. 10E of Central to Mid-levels Escalator and Walkway System	2,646	—	55	131
8164ZN	Replacement of escalator No. 11E of Central to Mid-levels Escalator and Walkway System	2,646	—	55	131
8165ZN	Replacement of escalator No. 13E of Central to Mid-levels Escalator and Walkway System	2,646	—	55	131
8166ZN	Replacement of escalator No. 16E of Central to Mid-levels Escalator and Walkway System	2,646	—	55	131
8167ZN	Replacement of escalator No. 18E of Central to Mid-levels Escalator and Walkway System	2,646	—	55	131
8168ZN	Replacement of area traffic control system in Tai Po and North Districts	32,200	—	200	3,120
8169ZN	Replacement of the closed circuit television system in Tai Po and North Districts	9,185	—	75	425
8172ZN	Replacement of automatic incident detectors and over-height vehicle detectors in the Tseung Kwan O Tunnel.....	6,159	—	—	1,470
8173ZN	Supply and installation of new e-payment system at Eastern Harbour Crossing.....	8,820	—	—	120
8174ZN	Replacement of tunnel lighting system in the Kai Tak Tunnel.....	—	—	—	8,500 †
8175ZN	Replacement of environmental monitoring system in Kai Tak Tunnel.....	—	—	—	1,000 †

†8174ZN The project at a rough order of cost of \$85,900,000 is planned to start in the first quarter of the 2015–16 financial year, with an estimated expenditure of \$8,500,000 in 2015–16.

†8175ZN The project at a rough order of cost of \$10,329,000 is planned to start in the third quarter of the 2015–16 financial year, with an estimated expenditure of \$1,000,000 in 2015–16.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
8176ZN	Installation of radio re-broadcasting system for digital audio broadcasting at the Eastern Harbour Crossing.....	4,880	—	—	500
	Sub-total	807,739	70,317	94,147	250,499
	<i>Major Systems and Equipment: total.....</i>	<u>7,403,830</u>	<u>2,792,560</u>	<u>447,645</u>	<u>1,184,383</u>
Block allocations					
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions	—	—	5,750	5,000 ¶
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	—	—	596,474	615,573 ¶
8100QX	Alterations, additions, repairs and improvements to education subvented buildings	—	—	452,707	433,651 ¶
8001SX	Provisioning of welfare facilities	—	—	129,339	160,517 ¶
	Sub-total	—	—	1,184,270	1,214,741
	Works completed, cancelled or curtailed	—	—	47,414	—
	<i>Head 708: total.....</i>	<u>62,377,722</u>	<u>27,150,733</u>	<u>5,829,948</u>	<u>7,902,698</u>

¶ Subject to funding approval of the Finance Committee.