

**CAPITAL WORKS RESERVE FUND**  
**(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2019	Revised estimate 2019–20	<b>Estimate 2020–21</b>
		\$'000	\$'000	\$'000	\$'000
	<b>Head 708—Capital Subventions and Major Systems and Equipment</b>				
	<i>Capital Subventions</i>				
	<b>Education Subventions</b>				
	<i>Primary</i>				
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels.....	100,000	95,407	100	<b>100</b>
8027EA	Extension and conversion to St. Paul's Primary Catholic School at Wong Nai Chung Road, Happy Valley .....	467,800	91,312	85,250	<b>88,162</b>
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai .....	200,800	158,020	100	<b>100</b>
8030EA	Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon.....	163,000	123,579	—	<b>3,405</b>
	<i>Secondary</i>				
8082EB	Prevocational school at Northcote Close, Pok Fu Lam .....	128,700	99,748	150	<b>1,300</b>
8089EB	Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon .....	208,600	153,393	—	<b>4,429</b>
8090EB	Redevelopment of St Francis' Canossian College at Kennedy Road, Wan Chai .....	318,700	302,311	3,000	<b>100</b>
8091EB	Alteration and conversion to St. Paul's Co-educational College at MacDonnell Road, Central .....	150,600	133,037	100	<b>100</b>
8092EB	Redevelopment of Tung Wah Group of Hospitals Wong Fut Nam College at Oxford Road, Kowloon....	323,700	281,911	—	<b>100</b>
8093EB	Construction of an annex to Baptist Lui Ming Choi Secondary School, Shatin, New Territories .....	148,800	122,293	12,000	<b>6,997</b>
8094EB	Redevelopment of Ying Wa Girls' School at Robinson Road, Hong Kong .....	653,400	616,948	22,978	<b>10,196</b>
8095EB	Partial redevelopment and conversion of the Hong Kong Chinese Women's Club College at 2B, Tai Cheong Street, Sai Wan Ho .....	Cat. B	—	—	<b>9,720 †</b>

†8095EB Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$285,300,000 is planned to start in the third quarter of the 2020–21 financial year, with an estimated expenditure of \$9,720,000 in 2020–21.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Education Subventions—Cont'd.</b>					
<i>Miscellaneous Education Subventions</i>					
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai .....	123,800	112,068	1,000	<b>1,000</b>
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam ..	184,100	178,771	100	<b>100</b>
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B) .....	282,000	236,058	—	<b>832</b>
8011EE	Redevelopment of Kowloon Junior School at Perth Street, Homantin, Kowloon .....	187,400	117,837	—	<b>31,942</b>
<i>Special Schools</i>					
8031ED	Conversion to Shatin Public School .....	Cat. B	—	—	<b>12,266 †</b>
8032ED	Conversion to Heung Hoi Ching Kok Lin Association Buddhist Po Kwong School .....	197,600	—	35,843	<b>73,594</b>
8033ED	Provision of Boarding Section of Hong Chi Pinehill School and reprovisioning of Boarding Section of Hong Chi Pinehill No. 2 School in Tai Po.....	170,200	—	12,421	<b>65,300</b>
<b>Universities</b>					
<i>The Chinese University of Hong Kong</i>					
8061EF	Construction of a teaching-research complex in Tai Po Area 39 .....	Cat. B	—	—	<b>18,700 †</b>
8063EF	Renovation of facilities in Choh-Ming LI Basic Medical Sciences Building, The Chinese University of Hong Kong .....	Cat. B	—	—	<b>15,800 †</b>

†8031ED Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$149,000,000 is planned to start in the fourth quarter of the 2020–21 financial year, with an estimated expenditure of \$12,266,000 in 2020–21.

†8061EF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$59,700,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$18,700,000 in 2020–21.

†8063EF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$57,200,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$15,800,000 in 2020–21.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Education Subventions—Cont'd.</b>					
<b>Universities—Cont'd.</b>					
<i>The Hong Kong Polytechnic University</i>					
8026EK	Phase 8 development .....	1,337,400	1,278,690	16,000	4,700
8029EK	Library extension and revitalisation .....	Cat. B	—	—	53,700 †
8030EK	Campus Expansion at Ho Man Tin Slope .....	Cat. B	—	—	58,320 †
<i>The University of Hong Kong</i>					
8056EG	Redevelopment of No. 2 University Drive (Building 1).....	Cat. B	—	—	64,350 †
8063EG	Academic building at No. 3 Sassoon Road.....	810,900	18,800	76,100	250,760
8065EG	Enhancement of facilities cum medical campus development.....	Cat. B	—	—	180,000 †
8067EG	Construction of additional academic building and ancillary facilities for Faculty of Medicine of the University of Hong Kong .....	Cat. B	—	—	27,600 †
	Sub-total .....	6,157,500	4,120,183	265,142	983,673
<b>Medical Subventions</b>					
8008MA	Redevelopment of Caritas Medical Centre, phase 2.....	1,719,600	1,541,924	10,000	5,000
8014MD	Redevelopment of Kwong Wah Hospital—preparatory works.....	552,700	414,432	10,000	20,000
8015MD	Redevelopment of Kwong Wah Hospital—main works (demolition and substructure works for phase 1).....	654,800	504,734	23,000	7,500

†8029EK Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$406,600,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$53,700,000 in 2020–21.

†8030EK Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,418,000,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$58,320,000 in 2020–21.

†8056EG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$599,900,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$64,350,000 in 2020–21.

†8065EG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$194,300,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$180,000,000 in 2020–21.

†8067EG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$71,800,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$27,600,000 in 2020–21.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Medical Subventions—Cont'd.</b>					
8016MD	Redevelopment of Kwong Wah Hospital—main works (superstructure and associated works for Phase I) .....	10,049,300	146	300,000	<b>1,600,000</b>
8005MF	Redevelopment of Yan Chai Hospital.....	590,500	540,259	5,950	<b>9,000</b>
8004MJ	Expansion of United Christian Hospital—main works (superstructure and refurbishment works).....	Cat. B	—	—	<b>458,000 †</b>
8005MJ	Expansion of United Christian Hospital—preparatory works.....	352,300	307,384	20,000	<b>8,000</b>
8006MJ	Expansion of United Christian Hospital—main works (demolition and substructure works) .....	1,791,600	1,340,316	232,000	<b>113,000</b>
8003ML	Expansion of Haven of Hope Hospital..	2,073,000	482,796	710,000	<b>380,000</b>
8063MM	North Lantau Hospital, phase 1 .....	2,482,000	1,920,051	10,000	<b>7,000</b>
8067MM	Expansion of the blood transfusion service headquarters.....	893,100	569,252	105,000	<b>75,000</b>
8073MM	Tin Shui Wai Hospital.....	3,910,900	2,853,958	52,000	<b>30,000</b>
8076MM	Establishment of the Centre of Excellence in Paediatrics .....	12,985,500	8,257,615	212,500	<b>170,000</b>
8084MM	Redevelopment of Queen Mary Hospital, phase 1—preparatory works .....	1,592,800	1,360,197	68,000	<b>47,000</b>
8091MM	Redevelopment of Our Lady of Maryknoll Hospital—preparatory works .....	197,000	7,662	10,000	<b>65,000</b>
8004MP	Redevelopment of Grantham Hospital, phase 1—preparatory works .....	422,500	13,000	34,000	<b>39,000</b>
8005MP	Redevelopment of Grantham Hospital, phase 1—demolition, site formation and foundation works.....	Cat. B	—	—	<b>102,000 †</b>
8003MQ	Refurbishment of Hong Kong Buddhist Hospital .....	563,300	475,496	50,000	<b>20,000</b>
	Sub-total .....	<u>40,830,900</u>	<u>20,589,222</u>	<u>1,852,450</u>	<u><b>3,155,500</b></u>

†8004MJ Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$16,214,100,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$458,000,000 in 2020–21.

†8005MP Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,361,900,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$102,000,000 in 2020–21.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Subventions—Miscellaneous</b>					
8001QE	Restored Landfill Revitalisation Funding Scheme—E-Co Village at Lot B of Tseung Kwan O Stage I Landfill—pre-construction activities.....	7,400	—	1,000	<b>1,616</b>
8005QG	Consumer Council renovation.....	12,900	5,600	6,600	<b>700</b>
8015QJ	Redevelopment of the Hong Kong Sports Institute.....	1,707,500	1,621,944	10,500	<b>32,426</b>
8028QJ	Expansion and improvement of Wanchai campus of the Hong Kong Academy for Performing Arts.....	444,800	397,194	12,935	<b>34,671</b>
8031QJ	Refurbishment of external façade of Olympic House.....	Cat. B	—	72	<b>4,376 †</b>
8041QJ	Youth Hostel Scheme—construction works by the Hong Kong Federation of Youth Groups.....	150,900	55,987	69,710	<b>15,383</b>
8042QJ	Youth Hostel Scheme—construction works of the youth hostel project by Tung Wah Group of Hospitals (TWGHs).....	Cat. B	—	—	<b>4,190 †</b>
8044QJ	Youth Hostel Scheme—construction works by Po Leung Kuk for the youth hostel project in Ma Tin Pok, Yuen Long.....	1,444,700	150	53,681	<b>312,842</b>
8045QJ	Youth Hostel Scheme—pre-construction works by Po Leung Kuk for the youth hostel project in Ma Tin Pok, Yuen Long.....	68,100	12,541	3,001	<b>1,518</b>
8046QJ	Youth Hostel Scheme—pre-construction works of the youth hostel project by Tung Wah Group of Hospitals (TWGHs).....	12,400	—	2,116	<b>10,284</b>
8048QJ	Youth Hostel Scheme—construction works by The Hong Kong Girl Guides Association for the youth hostel project in Jordan.....	Cat. B	—	—	<b>10,702 †</b>
8049QJ	Renovation of the auditorium area, theatre seating and dressing rooms of Lyric Theatre for the Hong Kong Academy for Performing Arts.....	14,500	—	—	<b>13,740</b>

†8031QJ Subject to funding approval under delegated power, the project at a rough order of cost of \$8,900,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$72,000 in 2019–20 and \$4,376,000 in 2020–21.

†8042QJ Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$435,400,000 is planned to start in the third quarter of the 2020–21 financial year, with an estimated expenditure of \$4,190,000 in 2020–21.

†8048QJ Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$766,400,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$10,702,000 in 2020–21.

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<i>Capital Subventions—Cont'd.</i>					
<b>Subventions—Miscellaneous—</b>					
<i>Cont'd.</i>					
8050QJ	Youth Hostel Scheme— pre-construction works by The Hong Kong Girl Guides Association for the youth hostel project in Jordan .....	14,900	—	3,429	<b>3,106</b>
8052QJ	Youth Hostel Scheme— pre-construction studies by The Salvation Army (SA) .....	3,300	—	450	<b>1,800</b>
8054QJ	Pre-construction activities for New Facilities Building of the Hong Kong Sports Institute .....	Cat. B	—	—	<b>9,300 †</b>
8055QJ	Youth Hostel Scheme— pre-construction works by The Hong Kong Association of Youth Development for the youth hostel project in Mong Kok.....	Cat. B	—	—	<b>6,940 †</b>
8001QR	West Island Line—funding support .....	12,252,000	11,875,026	—	<b>1,000</b>
8002QW	Revitalisation Scheme—Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage .....	258,500	239,795	100	<b>100</b>
8007QW	Revitalisation Scheme—Revitalisation of Mei Ho House as City Hostel .....	209,500	168,188	100	<b>100</b>
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	—	<b>100</b>
8016QW	Revitalisation Scheme—Revitalisation of the Blue House Cluster into Viva Blue House.....	75,400	61,123	1,000	<b>100</b>
8017QW	Revitalisation Scheme—Revitalisation of Old Tai Po Police Station into a Green Hub.....	54,900	46,247	—	<b>500</b>
8018QW	Revitalisation Scheme—Revitalisation of the Bridges Street Market into Hong Kong News-Expo.....	85,300	50,071	10,000	<b>1,300</b>

†8054QJ Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$54,700,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$9,300,000 in 2020–21.

†8055QJ Subject to funding approval under delegated power, the project at a rough order of cost of \$7,000,000 is planned to start in the fourth quarter of the 2019–20 financial year, with an estimated expenditure of \$6,940,000 in 2020–21.

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<i>Capital Subventions—Cont'd.</i>					
<b>Subventions—Miscellaneous—</b>					
<i>Cont'd.</i>					
8019QW	Revitalisation Scheme—Revitalisation of the Former Fanling Magistracy into the Hong Kong Federation of Youth Groups (HKFYG) Institute for Leadership Development.....	111,600	98,486	1,000	<b>2,500</b>
8020QW	Revitalisation Scheme—Revitalisation of the Haw Par Mansion into Haw Par Music Farm.....	167,300	116,121	4,700	<b>2,500</b>
8028QW	Revitalisation Scheme—Revitalisation of the Lady Ho Tung Welfare Centre into Lady Ho Tung Welfare Centre Eco-Learn Institute.....	54,000	517	11,200	<b>16,000</b>
8029QW	Revitalisation Scheme—Revitalisation of the No. 12 School Street into Tai Hang Fire Dragon Heritage Centre ...	42,300	27	2,200	<b>13,000</b>
8030QW	Revitalisation Scheme—Revitalisation of the Old Dairy Farm Senior Staff Quarters into The Pokfulam Farm ...	58,700	154	10,000	<b>13,000</b>
8031QW	Revitalisation Scheme—Revitalisation of the Roberts Block, Old Victoria Barrack—Pre-contract consultancy and minor investigation works.....	12,400	—	300	<b>2,500</b>
8032QW	Revitalisation Scheme—Revitalisation of the Luen Wo Market—Pre-contract consultancy and minor investigation works .....	6,900	—	600	<b>2,000</b>
8033QW	Revitalisation Scheme—Revitalisation of the Former Lau Fau Shan Police Station—Pre-contract consultancy and minor investigation works.....	7,900	—	300	<b>3,000</b>
8034QW	Revitalisation Scheme—Revitalisation of the Watervale House, Former Gordon Hard Camp—Pre-contract consultancy and minor investigation works .....	7,300	—	200	<b>2,000</b>
	Sub-total .....	17,297,210	14,758,338	205,194	<b>523,294</b>
	<i>Capital Subventions: total .....</i>	64,285,610	39,467,743	2,322,786	<b>4,662,467</b>

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment</i>					
<b>Civil Aviation Department</b>					
8032XJ	Replacement of air traffic control system .....	1,565,000	1,005,932	127,398	<b>98,051</b>
8034XJ	Provision of air navigation service equipment to support the Three-Runway System at the Hong Kong International Airport and replace existing aged air navigation service equipment .....	2,958,000	968	21,191	<b>278,000</b>
	Sub-total .....	<u>4,523,000</u>	<u>1,006,900</u>	<u>148,589</u>	<u><b>376,051</b></u>
<b>Correctional Services Department</b>					
8028XL	Installation of electric locks security system in Tai Lam Centre for Women.....	34,995	2,943	582	<b>5,868</b>
8029XL	Replacement and enhancement of the closed circuit television systems for Stanley Prison .....	162,680	27,149	17,000	<b>13,334</b>
8033XL	Installation of electric locks security system in Stanley Prison .....	765,400	19,667	3,500	<b>63,333</b>
8035XL	Replacement and enhancement of the closed circuit television systems for Pak Sha Wan Correctional Institution and Siu Lam Psychiatric Centre.....	51,546	2,500	—	<b>22,742</b>
	Sub-total .....	<u>1,014,621</u>	<u>52,259</u>	<u>21,082</u>	<u><b>105,277</b></u>
<b>Environmental Protection Department</b>					
8012XQ	Three dimensional air pollution monitoring system .....	—	—	—	<b>14,300 †</b>
	Sub-total .....	<u>—</u>	<u>—</u>	<u>—</u>	<u><b>14,300</b></u>
<b>Fire Services Department</b>					
8054XR	Replacement of the mobilising and communications system of the Fire Services Department.....	1,713,700	37,687	43,347	<b>159,002</b>
	Sub-total .....	<u>1,713,700</u>	<u>37,687</u>	<u>43,347</u>	<u><b>159,002</b></u>

†8012XQ Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$55,000,000 is planned to start in the fourth quarter of the 2020–21 financial year, with an estimated expenditure of \$14,300,000 in 2020–21.



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<i>Major Systems and Equipment— Cont'd.</i>					
<b>Food and Environmental Hygiene Department</b>					
8065VB	Replacement of Radio Communications System of the Food and Environmental Hygiene Department .....	56,362	697	11,043	19,678
	Sub-total .....	56,362	697	11,043	19,678
<b>Hong Kong Observatory</b>					
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport.....	154,000	128,055	16,250	3,372
8036ZF	Provision of aviation meteorological systems to support the Three- Runway System at Hong Kong International Airport .....	—	—	—	10,329 †
8037ZF	Replacement of the storm-detecting weather radar at Tai Mo Shan .....	—	—	—	733 †
8038ZF	Procurement of a high performance computer system .....	—	—	—	733 †
	Sub-total .....	154,000	128,055	16,250	15,167
<b>Hong Kong Police Force</b>					
8130YU	Replacement of digital radar security system for the Marine Region.....	39,785	3,245	1,409	34,251
8138YU	Replacement of the Command and Control Communications System of the Hong Kong Police Force.....	855,436	22,729	25,468	330,406
8140YU	Implementation of Marine Situational Awareness System .....	186,335	1,042	1,800	12,500
8141YU	Replacement of Central Commands System and Electro-Optical Sensors for the Marine Region.....	—	—	—	2,725 †
	Sub-total .....	1,081,556	27,016	28,677	379,882

†8036ZF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$271,924,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$10,329,000 in 2020–21.

†8037ZF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$48,000,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$733,000 in 2020–21.

†8038ZF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$90,000,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$733,000 in 2020–21.

†8141YU Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$54,229,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$2,725,000 in 2020–21.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Independent Commission Against Corruption</b>					
8020YG	Replacement of the radio communications system of the Operations Department .....	78,730	60,286	366	<b>4,000</b>
	Sub-total .....	78,730	60,286	366	<b>4,000</b>
<b>Lands Department</b>					
8048XF	Replacement of aerial camera system .....	41,580	35,889	4,060	<b>1,087</b>
	Sub-total .....	41,580	35,889	4,060	<b>1,087</b>
<b>Marine Department</b>					
8079YQ	Replacement/upgrading of vessel traffic services system.....	558,200	374,973	30,000	<b>31,952</b>
8088YQ	Procurement of Ground Receiving Station of the Medium Earth Orbit Search and Rescue Satellite System .	41,400	3,740	2,000	<b>15,000</b>
	Sub-total .....	599,600	378,713	32,000	<b>46,952</b>
<b>Transport Department</b>					
8142ZN	Replacement of tunnel lighting system and monitoring and management supervisory systems in the Shing Mun Tunnels.....	131,970	85,106	5,000	<b>940</b>
8168ZN	Replacement of area traffic control system in Tai Po and North Districts.....	32,200	16,313	8,350	<b>3,935</b>
8174ZN	Replacement of tunnel lighting system in the Kai Tak Tunnel .....	85,900	23,532	15,000	<b>6,550</b>
8177ZN	Relocation of Transport Department's operation centres to the West Kowloon Government Offices .....	73,254	17,350	36,898	<b>14,421</b>
8178ZN	Replacement of traffic control and surveillance system in the Eastern Harbour Crossing.....	145,650	17,914	12,828	<b>18,000</b>
8179ZN	Replacement of fire alarm system in the Aberdeen Tunnel.....	15,120	1,400	3,300	<b>6,947</b>
8180ZN	Replacement of traffic control and surveillance system in the Kai Tak Tunnel.....	112,040	10,691	4,500	<b>18,027</b>

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2019	Revised estimate 2019–20	Estimate 2020–21
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Transport Department—Cont'd.</b>					
8181ZN	Replacement of manual toll collection system in the Aberdeen Tunnel.....	19,908	2,000	—	100
8183ZN	Installation of traffic detectors.....	194,000	35,452	43,235	45,890
8184ZN	Replacement of traffic control and surveillance system in the Tsing Ma Control Area .....	298,910	5,800	9,000	14,667
8185ZN	Replacement of traffic control and surveillance system and radio communication system in the Aberdeen Tunnel .....	—	—	—	1,100 †
8186ZN	Replacement of traffic control and surveillance system in the Tate's Cairn Tunnel .....	—	—	—	3,000 †
8187ZN	Replacement of lane control signals and variable aspect signs of traffic control and surveillance system in the Tseung Kwan O Tunnel .....	—	—	—	300 †
8188ZN	Replacement of private automatic branch exchange systems in the Eastern Harbour Crossing, Lion Rock Tunnel, Shing Mun Tunnels and Cross-Harbour Tunnel.....	—	—	—	400 †
	Sub-total .....	1,108,952	215,558	138,111	134,277
	<i>Major Systems and Equipment: total .....</i>	10,372,101	1,943,060	443,525	1,255,673

†8185ZN Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$108,600,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$1,100,000 in 2020–21.

†8186ZN Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$184,470,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$3,000,000 in 2020–21.

†8187ZN Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$10,253,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$300,000 in 2020–21.

†8188ZN Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$13,900,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$400,000 in 2020–21.

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2019	Revised estimate 2019–20	<b>Estimate 2020–21</b>
		\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Capital Subventions and Major Systems and Equipment</b>					
<b>Block allocations</b>					
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions .....	—	—	4,200	<b>4,410 ¶</b>
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions.....	—	—	752,420	<b>763,600 ¶</b>
8100QX	Alterations, additions, repairs and improvements to education subvented buildings .....	—	—	690,574	<b>1,145,210 ¶</b>
8001SX	Provisioning of welfare facilities.....	—	—	169,979	<b>212,770 ¶</b>
	Sub-total .....	—	—	1,617,173	<b>2,125,990</b>
	<b>Works completed, cancelled or curtailed.....</b>	—	—	2,525,992	—
	<i>Head 708: total.....</i>	74,657,711	41,410,803	6,909,476	<b>8,044,130</b>

¶ Subject to the Finance Committee's funding approval of the total allocation for the block allocation subheads for 2020–21.