

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
	Head 708—Capital Subventions and Major Systems and Equipment				
	<i>Capital Subventions</i>				
	Education Subventions				
	<i>Primary</i>				
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin ...	92,700	90,942	40	100
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels	100,000	95,406	100	100
8026EA	A direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang	105,600	95,331	1,500	2,500
8027EA	Extension and conversion to St. Paul's Primary Catholic School at Wong Nai Chung Road, Happy Valley	Cat. B	—	—	14,670 †
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai	103,600	96,830	100	100
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai	200,800	158,020	100	100
8030EA	Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon	163,000	123,477	102	100
8031EA	Redevelopment of St. Rose of Lima's School at Embankment Road and Duke Street, Kowloon	241,900	132,100	3,000	3,180
	<i>Secondary</i>				
8082EB	Prevocational school at Northcote Close, Pok Fu Lam	128,700	99,748	100	100
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling	81,200	75,442	1,480	4,278
8089EB	Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon	208,600	153,171	221	100
8090EB	Redevelopment of St Francis' Canossian College at Kennedy Road, Wan Chai	318,700	174,251	30,130	36,400

†8027EA The project at a rough order of cost of \$467,860,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$14,670,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
<i>Secondary—Cont'd.</i>					
8091EB	Alteration and conversion to St. Paul's Co-educational College at MacDonnell Road, Central	150,600	129,892	3,144	3,080
8092EB	Redevelopment of Tung Wah Group of Hospitals Wong Fut Nam College at Oxford Road, Kowloon	323,700	68,013	160,000	30,000
8093EB	Construction of an annex to Baptist Lui Ming Choi Secondary School, Shatin, New Territories.....	148,800	—	3,500	50,000
8094EB	Redevelopment of Ying Wa Girls' School at Robinson Road, Hong Kong	653,400	43,286	82,580	127,560
<i>Miscellaneous Education Subventions</i>					
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders	817,800	342,260	770	200
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B)	652,300	521,038	1,600	1,000
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai	123,800	112,068	100	100
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B)	840,300	697,777	1,770	1,000
8044EC	A private independent school (secondary-cum-primary) at Shum Wan Road, Aberdeen.....	216,900	211,400	100	4,500
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam.....	184,100	178,771	100	100
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B)	282,000	232,055	4,000	1,000
8011EE	Redevelopment of Kowloon Junior School at Perth Street, Homantin, Kowloon	187,400	115,943	1,894	100

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
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	72,050	27,740	337,980
Universities					
<i>The Chinese University of Hong Kong</i>					
8054EF	Two integrated teaching buildings	741,800	643,037	—	10,000
8055EF	Student hostels on northern campus (Blocks A3 and A4).....	465,500	—	—	9,000
<i>City University of Hong Kong</i>					
8024EJ	Academic and administration building	888,500	752,000	—	40,000
<i>The Hong Kong Polytechnic University</i>					
8026EK	Phase 8 development.....	1,337,400	1,212,200	47,190	40,000
8027EK	Innovation Tower.....	621,500	600,000	17,000	1,020
<i>The Hong Kong University of Science and Technology</i>					
8014EL	Research and Academic Building	360,200	320,000	30,000	10,200
8015EL	Tseung Kwan O Joint Student Hostel	198,300	50,000	126,360	21,940
	Sub-total.....	<u>11,596,600</u>	<u>7,596,508</u>	<u>544,721</u>	<u>750,508</u>
Medical Subventions					
8008MA	Redevelopment of Caritas Medical Centre, phase 2	1,719,600	1,436,470	80,000	30,000
8014MD	Redevelopment of Kwong Wah Hospital—preparatory works	552,700	162,950	116,219	60,000
8015MD	Redevelopment of Kwong Wah Hospital—main works (demolition and substructure works for Phase 1).....	—	—	—	161,989 †
8005ME	Redevelopment and expansion of Pok Oi Hospital	1,666,100	1,392,626	4,800	7,000

†8015MD The project at a rough order of cost of \$1,011,900,000 is planned to start in the second quarter of the 2016–17 financial year, with an estimated expenditure of \$161,989,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Medical Subventions—Cont'd.					
8005MF	Redevelopment of Yan Chai Hospital.....	590,500	471,753	56,000	24,000
8006MF	Redevelopment of Yan Chai Hospital—preparatory works.....	20,700	13,994	—	1,200
8005MJ	Expansion of United Christian Hospital—preparatory works.....	352,300	213,376	34,300	9,000
8006MJ	Expansion of United Christian Hospital—main works (demolition and substructure works)	1,791,600	—	98,000	300,000
8003ML	Expansion of Haven of Hope Hospital.....	—	—	—	40,230 †
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital.....	1,031,400	988,897	1,000	800
8062MM	Improvement of infection control provision for autopsy facilities in public hospitals	68,400	62,935	—	419
8063MM	North Lantau Hospital, phase 1	2,482,000	1,879,721	16,700	9,000
8067MM	Expansion of the blood transfusion service headquarters.....	893,100	—	31,800	118,800
8071MM	Reprovisioning of Yaumatei Specialist Clinic at Queen Elizabeth Hospital.....	1,891,600	315,538	600,000	268,100
8073MM	Tin Shui Wai Hospital.....	3,910,900	1,060,868	900,000	350,000
8076MM	Establishment of the Centre of Excellence in Paediatrics	12,985,500	1,387,706	900,000	2,500,000
8084MM	Redevelopment of Queen Mary Hospital, phase 1—preparatory works	1,592,800	130,001	456,000	469,000
8091MM	Redevelopment of Our Lady of Maryknoll Hospital—preparatory works	—	—	—	46,590 †
8004MP	Redevelopment of Grantham Hospital (phase 1)—preparatory works	—	—	—	70,000 †

†8003ML The project at a rough order of cost of \$2,101,000,000 is planned to start in the second quarter of the 2016–17 financial year, with an estimated expenditure of \$40,230,000 in 2016–17.

†8091MM The project at a rough order of cost of \$199,940,000 is planned to start in the second quarter of the 2016–17 financial year, with an estimated expenditure of \$46,590,000 in 2016–17.

†8004MP The project at a rough order of cost of \$840,460,000 is planned to start in the fourth quarter of the 2016–17 financial year, with an estimated expenditure of \$70,000,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Medical Subventions—Cont'd.					
8003MQ	Refurbishment of Hong Kong Buddhist Hospital	563,300	—	24,000	73,880
8003MR	Expansion of Tseung Kwan O Hospital.....	1,944,900	1,455,510	8,000	40,000
	Sub-total	<u>34,057,400</u>	<u>10,972,345</u>	<u>3,326,819</u>	<u>4,580,008</u>
Subventions—Miscellaneous					
8005QG	Consumer Council renovation.....	Cat. B	—	—	6,090 †
8015QJ	Redevelopment of the Hong Kong Sports Institute	1,707,500	1,593,466	28,210	18,760
8017QJ	Redevelopment of the Hong Kong Sports Institute—preparatory works	52,900	44,990	—	2,370
8028QJ	Expansion and improvement of Wanchai campus of the Hong Kong Academy for Performing Arts	444,800	38,206	104,020	179,010
8032QJ	Relocation and expansion of Hong Kong Maritime Museum.....	99,310	91,978	—	7,330
8040QJ	Relocation of the office of Hong Kong Arts Development Council.....	11,700	—	7,020	4,680
8041QJ	Youth Hostel Scheme—construction works by the Hong Kong Federation of Youth Groups	Cat. B	—	—	21,900 †
8042QJ	Youth Hostel Scheme—construction works by Tung Wah Group of Hospitals (TWGHs)	Cat. B	—	—	13,150 †
8043QJ	Youth Hostel Scheme— pre-construction works by the Hong Kong Federation of Youth Groups	7,200	—	4,017	2,110
8045QJ	Youth Hostel Scheme— pre-construction works by Po Leung Kuk for the youth hostel project in Ma Tin Pok, Yuen Long ..	Cat. B	—	—	20,300 †

†8005QG The project at a rough order of cost of \$13,030,000 is planned to start in the second quarter of the 2016–17 financial year, with an estimated expenditure of \$6,090,000 in 2016–17.

†8041QJ The project at a rough order of cost of \$150,900,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of \$21,900,000 in 2016–17.

†8042QJ The project at a rough order of cost of \$422,880,000 is planned to start in the fourth quarter of the 2016–17 financial year, with an estimated expenditure of \$13,150,000 in 2016–17.

†8045QJ The project at a rough order of cost of \$68,100,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of \$20,300,000 in 2016–17.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous—					
<i>Cont'd.</i>					
8003QR	Hong Kong–Zhuhai–Macao Bridge— funding support for Main Bridge	9,046,500	6,737,219	407,554	752,260
8002QW	Revitalisation Scheme— Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage.....	258,500	234,833	5,000	5,000
8007QW	Revitalisation Scheme— Revitalisation of Mei Ho House as City Hostel	209,500	163,146	4,000	5,000
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	—	2,000
8012QW	Revitalisation Scheme— Revitalisation of the Stone Houses into Stone Houses Family Garden.....	43,000	29,725	3,000	3,000
8014QW	Revitalisation Scheme— Revitalisation of the Blue House Cluster into Viva Blue House— pre-contract consultancy and minor investigation	4,000	3,060	—	940
8016QW	Revitalisation Scheme— Revitalisation of the Blue House Cluster into Viva Blue House	75,400	23,617	17,000	17,170
8017QW	Revitalisation Scheme— Revitalisation of Old Tai Po Police Station into a Green Hub	54,900	41,375	5,980	3,000
8018QW	Revitalisation Scheme— Revitalisation of the Bridges Street Market into Hong Kong News- Expo.....	Cat. B	—	—	40,600 †
8019QW	Revitalisation Scheme— Revitalisation of the Former Fanling Magistracy into the Hong Kong Federation of Youth Groups (HKFYG) Institute for Leadership Development.....	Cat. B	—	—	60,000 †

†8018QW The project at a rough order of cost of \$85,300,000 is planned to start in the fourth quarter of the 2015–16 financial year, with an estimated expenditure of \$40,600,000 in 2016–17.

†8019QW The project at a rough order of cost of \$111,600,000 is planned to start in the fourth quarter of the 2015–16 financial year, with an estimated expenditure of \$60,000,000 in 2016–17.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous—					
<i>Cont'd.</i>					
8020QW	Revitalisation Scheme— Revitalisation of the Haw Par Mansion into Haw Par Music Farm.....	Cat. B	—	—	65,000 †
8021QW	Revitalisation Scheme—pre-contract consultancy and minor investigation works for the Revitalisation of The Bridges Street Market	5,300	635	2,290	930
8022QW	Revitalisation Scheme—pre-contract consultancy and minor investigation works for the Revitalisation of The Former Fanling Magistracy	8,900	2,592	4,070	1,060
8023QW	Revitalisation Scheme—pre-contract consultancy and minor investigation works for the Revitalisation of The Haw Par Mansion	11,840	2,338	6,516	446
8025QW	Revitalisation Scheme— Revitalisation of the No.12 School Street into Tai Hang Fire Dragon Heritage Centre—pre-contract consultancy and minor investigation works	4,200	—	100	2,400
8026QW	Revitalisation Scheme— Revitalisation of the Old Dairy Farm senior staff quarters into the Pokfulam Farm—pre-contract consultancy and minor investigation works	Cat. B	—	—	3,000 †
8027QW	Revitalisation Scheme— Revitalisation of the Lady Ho Tung Welfare Centre into Lady Ho Tung Welfare Centre Eco-learn Institute—pre-contract consultancy and minor investigation works.....	Cat. B	—	—	1,900 †
	Sub-total	12,057,260	9,016,347	598,777	1,239,406
	<i>Capital Subventions: total</i>	57,711,260	27,585,200	4,470,317	6,569,922

†8020QW The project at a rough order of cost of \$167,300,000 is planned to start in the fourth quarter of the 2015–16 financial year, with an estimated expenditure of \$65,000,000 in 2016–17.

†8026QW The project at a rough order of cost of \$5,800,000 is planned to start in the fourth quarter of the 2015–16 financial year, with an estimated expenditure of \$3,000,000 in 2016–17.

†8027QW The project at a rough order of cost of \$3,800,000 is planned to start in the fourth quarter of the 2015–16 financial year, with an estimated expenditure of \$1,900,000 in 2016–17.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment</i>					
Agriculture, Fisheries and Conservation Department					
8001XB	Replacement of low voltage switchboard cubicles at Cheung Sha Wan Wholesale Food Market...	8,120	—	2,000	4,284
8002XB	Replacement of central chiller plant and air handling units for office at Cheung Sha Wan Wholesale Food Market	3,480	—	1,000	1,736
8003XB	Replacement of defective condenser water pipe system for cold room equipment at Phase One of Western Wholesale Food Market	4,640	—	1,392	2,274
8004XB	Replacement of water cooled liquid chiller for region A air-conditioning system at Hong Kong Wetland Park	2,049	—	1,000	734
	Sub-total	18,289	—	5,392	9,028
Architectural Services Department					
8013XC	Replacement of terminals and software of the QUEST	6,640	6,586	18	20
8018XC	Replacement of private automatic branch exchange system for offices of 18 user departments in the Queensway Government Offices	9,953	3,495	—	2
	Sub-total	16,593	10,081	18	22
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	468
	Sub-total	3,016	679	1,869	468
Civil Aid Service					
8001XH	Replacement of the analogue radio communications system with a new digital system	7,770	518	4,500	2,752
	Sub-total	7,770	518	4,500	2,752

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— 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	201,498	5,998	7,672
8032XJ	Replacement of air traffic control system	1,565,000	533,933	385,735	67,843
	Sub-total	1,798,800	735,431	391,733	75,515
Correctional Services Department					
8014XL	Replacement of closed circuit television system in Lai Chi Kok Reception Centre	9,940	5,290	—	4,600
8015XL	Replacement of closed circuit television system in Pik Uk Correctional Institution	8,166	1,288	—	3,400
8019XL	Replacement of radio communications system	101,150	36,835	2,000	13,000
8020XL	Installation of closed circuit television system in Tai Lam Correctional Institution	6,000	2,429	—	500
8021XL	Replacement of closed circuit television system in Shek Pik Prison	7,328	—	3,600	3,100
8027XL	Replacement of electric locks security system in Stanley Prison	7,700	195	—	5,600
8028XL	Installation of electric locks security system in Tai Lam Centre for Women	25,000	1,875	217	3,997
8029XL	Replacement and enhancement of the closed circuit television systems for Stanley Prison	162,680	4,697	2,500	10,278
8030XL	Upgrading the digital video recorder system of the closed circuit television system in Lo Wu Correctional Institution	4,428	—	310	4,118
8031XL	Upgrading and replacement of closed circuit television system in Block E of Lai Chi Kok Reception Centre	2,640	—	340	500
8032XL	Replacement of public address system in Stanley Prison	3,572	—	224	1,786

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Correctional Services Department— Cont'd.					
8033XL	Installation of electric locks security system in Stanley Prison.....	—	—	—	8,456 †
8034XL	Replacement and enhancement of the closed circuit television system for Siu Lam Psychiatric Centre.....	—	—	—	300 †
8035XL	Replacement and enhancement of the closed circuit television system for Pak Sha Wan Correctional Institution.....	—	—	—	2,485 †
	Sub-total.....	338,604	52,609	9,191	62,120
Customs and Excise Department					
8024XM	Replacement of radio communications system.....	86,640	68,780	3,600	9,554
8028XM	Replacement of integrated radio system for the Customs Drug Investigation Bureau.....	52,000	14,916	24,000	5,762
8034XM	Replacement of closed circuit television system at the Passenger Terminal Building of the Hong Kong International Airport.....	8,779	600	2,900	3,537
8040XM	Replacement and enhancement of Customs Radar Monitoring System.....	9,819	500	400	5,909
8042XM	Replacement and enhancement of closed circuit television system at Kwai Chung Customhouse.....	5,749	—	200	3,718
8043XM	Replacement and enhancement of the Automatic Vehicle Recognition System for processing Private Cars at Lok Ma Chau Control Point.....	5,645	—	500	3,447
	Sub-total.....	168,632	84,796	31,600	31,927

†8033XL The project at a rough order of cost of \$765,400,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of \$8,456,000 in 2016–17.

†8034XL The project at a rough order of cost of \$12,400,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of \$300,000 in 2016–17.

†8035XL The project at a rough order of cost of \$39,146,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of \$2,485,000 in 2016–17.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Department of Health					
8015ZS	Replacement of one chiller and other associated major components at the Centre for Health Protection Building	2,146	750	472	220
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	658
8018ZS	Upgrade of airflow control system at Public Health Laboratory Centre by replacement of venturi valves	9,600	—	800	3,844
8019ZS	Replacement of chiller at Wong Siu Ching Clinic	2,320	—	1,000	829
8020ZS	Replacement of two chillers with associated pumps at Kowloon Bay Health Centre	5,800	—	2,000	3,034
	Sub-total	23,346	1,500	5,955	8,585
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	129	84
8011XQ	Acquisition and installation of a High Performance Parallel Computing System for the operation of Air Quality Forecasting Models	9,500	2,499	1,250	1,025
	Sub-total	17,500	10,286	1,379	1,109
Fire Services Department					
8027XR	Replacement of communication and mobilising system	718,600	705,767	2,400	733
8034XR	Replacement of radio communications system	178,300	131,866	2,970	2,080
8042XR	Replacement of one set of gondola with tracking system at the Fire Services Headquarters Building	3,638	—	—	885
8043XR	Replacement of major component of air-conditioning system at server room of the Fire Services Headquarters Building	2,216	—	—	459

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Fire Services Department—Cont'd.					
8044XR	Replacement of emergency generator set at Tai Mo Shan Building No. 1	3,802	—	—	1,868
8051XR	Replacement of major component of air-conditioning system at FSD Mong Kok Office Building	2,716	—	—	1,144
8052XR	Provision of Information Technology Backbone Network Infrastructure for the Fire and Ambulance Services Academy	9,300	—	2,300	4,667
8053XR	Replacement of major component of air-conditioning system at Fire Services Headquarters Building	8,782	—	—	2,000
	Sub-total	927,354	837,633	7,670	13,836
Food and Environmental Hygiene Department					
8022VB	Refurbishment of escalators (E12 and E13) at Shui Wo Street Market	3,500	—	700	1,960
8023VB	Refurbishment of escalators (E8 and E9) at Shui Wo Street Market	3,500	—	700	1,960
8024VB	Modernisation work of elevators at Ngau Chi Wan Market	3,580	—	500	2,156
8032VB	Replacement of air-cooled chillers at Sheung Wan Municipal Services Building	9,280	—	6,000	2,296
8033VB	Replacement of venturi valves of airflow control system at Food Research Laboratory	3,000	—	300	1,400
8036VB	Replacement of chiller unit CH-3 at Luen Wo Hui Municipal Services Building	5,000	—	1,000	2,800
8037VB	Replacement of chiller unit CH-4 at Luen Wo Hui Municipal Services Building	5,000	—	1,000	2,800
8038VB	Replacement of chiller unit CH-5 at Luen Wo Hui Municipal Services Building	5,000	—	1,000	2,800
8045VB	Replacement of escalators (E1 and E2) at Tin Wan Market	5,000	—	2,500	1,750
8046VB	Replacement of escalator E1 at Yue Kwong Road Market	2,500	—	1,250	875

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'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.					
8047VB	Replacement of escalators (E1 and E2) at Sai Wan Ho Market.....	5,000	—	2,500	1,750
8051VB	Replacement of escalators (E1 and E2) at Po On Road Market.....	5,000	—	2,500	1,750
8052VB	Replacement of escalators (E3 and E4) at Po On Road Market.....	5,000	—	2,500	1,750
8053VB	Replacement of escalators (E1 and E2) at Sheung Wan Market.....	5,000	—	2,500	1,750
8054VB	Replacement of escalators (E3 and E4) at Sheung Wan Market.....	5,000	—	2,500	1,750
8055VB	Replacement of escalators (E1 and E2) at Yeung Uk Road Market	5,000	—	2,500	1,750
8056VB	Replacement of escalators (E3 and E4) at Yeung Uk Road Market	5,000	—	2,500	1,750
8057VB	Replacement of escalators (E1 and E2) at Kwun Chung Municipal Services Building.....	5,000	—	2,500	1,750
8058VB	Replacement of escalators (E3 and E4) at Kwun Chung Municipal Services Building.....	5,000	—	2,500	1,750
8059VB	Replacement of escalators (E1 and E2) at Java Road Market.....	5,000	—	2,500	1,750
8060VB	Replacement of escalators (E1 and E2) at Electric Road Market	5,000	—	2,500	1,750
8061VB	Replacement of escalators (E1 and E2) at Pei Ho Street Market.....	5,000	—	2,500	1,750
8062VB	Replacement of escalators (E1 and E2) at Hung Hom Market	5,000	—	2,500	1,750
8064VB	Replacement of air ducts for Market Economic Air Treatment System at Po On Road Market	2,750	—	1,925	578
	Sub-total	113,110	—	49,375	44,125
Government Laboratory					
8001XT	Replacement of venturi valves of airflow control system at Public Health Laboratory Centre	2,773	—	277	1,607
	Sub-total	2,773	—	277	1,607

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015-16	Estimate 2016-17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Government Property Agency					
8105XI	Replacement of two sets of air-cooled chiller units on R/F, North Point Government Offices.....	6,035	3,951	—	1,000
8112XI	Replacement of 31 sets of air-handling units at Wanchai Tower.....	7,124	800	1,000	4,788
8126XI	Replacement of one set of sea water-cooled chiller unit on UB/F, Revenue Tower.....	7,925	867	1,000	3,359
8127XI	Replacement of fresh and flushing water pipes at Immigration Tower.....	2,688	300	—	100
8128XI	Replacement of fresh and flushing water pipes at Revenue Tower.....	2,778	300	—	100
8129XI	Replacement of major components of two sets of sea water-cooled centrifugal chillers at North Point Government Offices.....	3,973	600	1,360	2,013
8130XI	Replacement of 30 sets of air-handling units at Southorn Centre	5,000	100	1,000	500
8131XI	Replacement of 69 pairs of lift landing door panels at Tsuen Wan Government Offices.....	4,562	2,000	1,500	1,062
8132XI	Replacement of air-conditioning remote control system at Southorn Centre	5,104	100	—	100
8133XI	Renovation of nine lifts at Tsing Chung Koon Road Government Quarters	8,810	1,560	2,880	4,370
8134XI	Replacement of Central Control and Monitoring System at North Point Government Offices.....	9,918	450	100	100
8135XI	Replacement of six sets of primary air-handling units at Immigration Tower.....	2,965	—	—	100
8136XI	Replacement of temperature control system of 78 sets of air-handling units at Immigration Tower	4,188	—	—	100
8137XI	Replacement of 80 sets of fan coil units at Central Government Pier No. 1	3,828	—	1,148	1,787
8138XI	Replacement of thermal insulation of chilled water pipes and associated pipe fittings at Eastern Law Courts Building	2,863	—	990	1,873

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015-16	Estimate 2016-17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Government Property Agency— Cont'd.					
8139XI	Replacement of central access control system at Sha Tin Government Offices	4,640	—	1,500	2,000
8140XI	Replacement of steps, step chains and handrails of 8 sets of escalators at Immigration Tower	8,410	—	—	1,500
	Sub-total	90,811	11,028	12,478	24,852
Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary					
8078XV	Replacement of the 1823 Call Centre Systems	40,000	36,228	1,000	1,857
	Sub-total	40,000	36,228	1,000	1,857
Home Affairs Department					
8008ZW	Replacement of air-conditioning system at Ap Lei Chau Community Hall	4,000	500	1,425	2,075
8009ZW	Replacement of air-conditioning units at Leighton Hill Community Hall....	3,500	1,875	200	1,425
8011ZW	Replacement of air-conditioning system at Lek Yuen Community Hall	2,088	—	1,000	1,088
8013ZW	Replacement of air-conditioning system at Shek Wai Kok Community Hall	2,900	—	1,000	1,500
8014ZW	Replacement of air-conditioning system at Tai Wo Hau Estate Community Centre	2,900	—	1,000	1,900
8015ZW	Replacement of air-conditioning system at Cheung Ching Estate Community Centre	2,900	—	1,000	1,900
8016ZW	Replacement of air-conditioning system at Shek Lei Community Hall	3,248	—	1,000	1,040
8017ZW	Replacement of chilled water pipes and thermal insulation at Wah Kwai Community Centre	3,500	—	900	2,600

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Home Affairs Department—Cont'd.					
8018ZW	Replacement of chilled water pipes and thermal insulation at South Horizons Neighbourhood Community Centre	3,400	—	900	2,500
	Sub-total	28,436	2,375	8,425	16,028
Hong Kong Observatory					
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite.....	35,400	19,055	1,200	4,102
8020ZF	Procurement and installation of a meteorological measurement system.....	5,200	3,622	—	1,105
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport	154,000	85,775	14,037	8,593
8027ZF	Replacement of storm detecting weather radar at Tate's Cairn.....	36,000	15,607	5,660	3,526
8028ZF	Replacement of runway visual range transmissometers at the Hong Kong International Airport	9,600	—	3,000	1,400
8030ZF	Enhancement of radiation monitoring facilities for Daya Bay contingency plan.....	9,240	4,211	3,839	833
8031ZF	Replacement of the south runway light detection and ranging system at the Hong Kong International Airport	9,970	—	—	6,979
8033ZF	Replacement of the north runway light detection and ranging system at the Hong Kong International Airport	9,970	—	—	6,979
	Sub-total	269,380	128,270	27,736	33,517
Hong Kong Police Force					
8068YU	New radio system for Crime Wing.....	198,000	166,253	—	1,098
8077YU	Replacement of Crime Headquarters radio system.....	9,500	6,358	—	1,142
8087YU	Central command system for Versatile Maritime Policing Response.....	99,753	85,356	—	2,650

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'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.					
8089YU	Replacement of radio system of the Operations Wing	39,274	20,009	850	2,900
8090YU	Replacement of telephone systems for the New Territories North Region	9,041	6,614	300	1,000
8096YU	Enhancement of field command post system and equipment	8,722	—	—	100
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	6,170	799	1,013
8103YU	Replacement of video infrastructure at the airport for the Crime Wing	8,150	3,734	—	1,104
8108YU	Provision of video feed equipment for the Marine Region	2,031	1,651	—	380
8109YU	Replacement of closed circuit television system for the Airport District	6,213	—	500	700
8110YU	Replacement of radio system for the Rail District	8,692	2,635	—	1,010
8111YU	Replacement of telephone systems for the Hong Kong Region	8,295	46	—	7,717
8113YU	Replacement of radio communication system for the Technical Services Division	4,722	1,361	2,500	861
8114YU	Replacement of closed circuit television intelligence system for the Technical Services Division	3,489	50	1,300	2,139
8115YU	Provision of close target reconnaissance capabilities for the Criminal Intelligence Bureau	6,689	—	1,062	1,468
8116YU	Integration and migration of police control rooms in the Rail District	6,937	1,611	—	810
8117YU	Replacement of telephone systems for the Kowloon West Region	9,740	—	—	6,640
8118YU	Replacement of radio system for the Rail District Phase II	9,131	1,524	102	1,404
8119YU	Provision of closed circuit television system at the west apron of the Hong Kong International Airport	3,945	3,111	10	824

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'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.					
8120YU	Replacement of electro-optical system for police launch PL51 for the Marine Region	4,076	—	1,874	2,202
8121YU	Replacement of electro-optical system for police launch PL52 for the Marine Region	4,076	—	1,874	2,202
8122YU	Replacement of electro-optical system for police launch PL53 for the Marine Region	4,076	—	1,874	2,202
8123YU	Replacement of electro-optical system for police launch PL54 for the Marine Region	4,076	—	—	2,000
8124YU	Replacement of electro-optical system for police launch PL55 for the Marine Region	4,076	—	—	2,000
8125YU	Replacement of electro-optical system for police launch PL56 for the Marine Region	4,076	—	—	2,000
8126YU	Replacement of electro-optical system for police launch PL60 for the Marine Region	4,076	—	1,874	2,202
8127YU	Replacement of electro-optical system for police launch PL61 for the Marine Region	4,076	—	1,874	2,202
8128YU	Replacement of electro-optical system for police launch PL62 for the Marine Region	4,076	—	1,874	2,202
8129YU	Replacement of electro-optical system for police launch PL63 for the Marine Region	4,076	—	1,874	2,202
8130YU	Replacement of digital radar security system for the Marine Region.....	39,785	303	1,500	2,000
8131YU	Replacement of electro-optical sensor system for police barge operating platform PB1 for the Marine Region.....	4,240	—	100	1,900
8132YU	Replacement of electro-optical sensor system for police barge operating platform PB2 for the Marine Region.....	4,240	—	100	1,900
8133YU	Replacement of telephone systems for the Kowloon East Region.....	7,269	—	—	2,683
8134YU	Replacement of telephone systems for the Marine Region.....	5,511	—	—	2,899

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'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.					
8135YU	Enhancement of security system of the Hong Kong Police College	3,662	—	293	3,077
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	—	50	2,311
8138YU	Implementation of the next generation command and control system	—	—	—	41,898 †
	Sub-total	<u>569,816</u>	<u>309,222</u>	<u>22,584</u>	<u>115,952</u>
Immigration Department					
8044YF	Replacement of closed circuit television system recording sub-system in the Airport Division	8,350	2,470	1,000	1,334
8049YF	Enhancement of '1868' assistance hotline system	3,800	3,648	122	20
8057YF	Replacement of Airport Authority closed circuit television sub-system in Airport Division	8,400	400	2,850	2,921
8063YF	Replacement of closed circuit television system in Lo Wu Control Point	7,782	—	—	5,191
8064YF	Server upgrade of '1868' assistance hotline system	2,100	—	1,680	280
8066YF	Replacement of closed circuit television system in Macau Ferry Terminal Control Point	2,852	1,034	1,362	304
8067YF	Replacement of closed circuit television system in China Ferry Terminal Control Point	2,908	84	1,444	370
8070YF	Replacement of air-conditioning system in server room of Man Kam To Control Point	2,958	—	985	1,973
8071YF	Replacement of air-conditioning system in Cotton Tree Drive Marriage Registry	3,851	—	1,500	1,568

†8138YU The project at a rough order of cost of \$855,436,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of \$41,898,000 in 2016–17.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015-16	Estimate 2016-17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Immigration Department—Cont'd.					
8072YF	Replacement of air-cooled chillers and associated accessories in plant room on 17/F, Immigration Tower ..	3,874	—	1,574	1,534
8073YF	Replacement of light-emitting diode display system in Sha Tau Kok Control Point.....	2,263	—	754	1,509
8074YF	Replacement of air-conditioning system in City Hall Marriage Registry.....	5,997	—	—	4,000
8075YF	Replacement of two air-cooled chillers and three chilled water pumps in Passenger Terminal Building of Shenzhen Bay Control Point.....	5,916	—	500	3,612
	Sub-total	61,051	7,636	13,771	24,616
Independent Commission Against Corruption					
8018YG	Installation of a fibre optic backbone for the Government Communications Network (GCN).....	8,860	2,752	1,300	1,320
8019YG	Installation of a fibre optic backbone for the Government Secure Communications Network (GSN) on Hong Kong Island.....	7,000	2,800	—	4,200
8020YG	Replacement of the radio communications system of the Operations Department.....	78,730	900	5,200	18,677
8021YG	Installation of a fibre optic backbone for the Government Secure Communications Network (New Territories (South) to Hong Kong Island (North)).....	8,800	486	1,600	2,000
	Sub-total	103,390	6,938	8,100	26,197
Judiciary					
8039YL	Replacement of 150 fan coil units from LG6/F to 14/F, High Court Building	3,480	1,125	1,200	1,155
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	1,000	980

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Judiciary—Cont'd.					
8041YL	Replacement of one set of building management system at Kowloon City Law Courts Building.....	3,016	—	2,000	1,016
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	2,845
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	4,090
	Sub-total	<u>20,911</u>	<u>2,625</u>	<u>8,200</u>	<u>10,086</u>
Lands Department					
8042XF	Replacement of mapping systems	8,600	3,007	4,295	1,298
8045XF	Enhancement of the satellite positioning reference station system	4,785	4,655	—	130
8048XF	Replacement of aerial camera system ..	41,580	6,076	8,340	18,237
	Sub-total	<u>54,965</u>	<u>13,738</u>	<u>12,635</u>	<u>19,665</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	2,545	3,200	2,055
8034VA	Design and installation of an integrated exhibition system for Hong Kong Space Museum	32,000	2,652	6,102	11,709
8042VA	Upgrading of the heliostat system in Hong Kong Space Museum	5,050	—	—	2,544
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	—	3,022
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	460	1,610	583

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'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	2,000	1,847
8072VA	Replacement of one chilled HRC-3 reciprocating compressor of the air-conditioning system at Hong Kong Heritage Museum.....	4,640	—	2,640	2,000
8081VA	Replacement of air-conditioning system at City Hall Public Library ..	5,100	—	2,550	1,284
8082VA	Replacement and upgrading of surveillance system at Hong Kong Stadium.....	6,960	—	400	2,295
8083VA	Replacement of chiller plant system at Lei Yue Mun Municipal Services Building.....	8,700	—	—	3,000
	Sub-total	<u>91,852</u>	<u>11,446</u>	<u>18,502</u>	<u>30,339</u>
Marine Department					
8079YQ	Replacement/upgrading of vessel traffic services system.....	558,200	56,478	111,452	147,069
8080YQ	Replacement of the existing sounding survey system onboard survey vessel Hydro 1	3,900	752	284	1,000
8083YQ	Replacement of the automated carpark payment system at Rambler Channel Public Cargo Working Area	2,529	100	2,229	40
8085YQ	Replacement and upgrading of closed circuit television system at Macau Ferry Terminal.....	6,140	1,956	500	3,684
8086YQ	Replacement of the high frequency/medium frequency receiving system for the Maritime Rescue Co-ordination Centre.....	9,800	599	2,425	6,776
8087YQ	Replacement of fuel oil pipeline and fire drencher system at China Ferry Terminal.....	9,000	322	—	6,678
8088YQ	Procurement of Ground Receiving Station of the Medium Earth Orbit Search and Rescue Satellite System	41,400	1,500	1,000	20,000

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Marine Department—Cont'd.					
8089YQ	Replacement of one Exposed Fire Services Drencher System at Oil Store in Government Dockyard	5,000	—	—	1,000
8090YQ	Replacement of one Hydraulic Spider Platform (Engine Driven) in Government Dockyard.....	3,120	—	—	500
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	—	1,500	6,900
8094YQ	Replacement and upgrading of closed circuit television system at China Ferry Terminal.....	9,196	—	—	4,598
	Sub-total	<u>662,633</u>	<u>61,707</u>	<u>119,390</u>	<u>203,545</u>
Transport Department					
8113ZN	Replacement of traffic control and surveillance system including the closed circuit television system in the Shing Mun Tunnels.....	140,000	57,492	35,000	6,865
8124ZN	Replacement of tunnel ventilation system in the Cross-Harbour Tunnel.....	69,300	18,800	13,500	17,163
8131ZN	Replacement of tunnel lighting system in the Aberdeen Tunnel	83,000	38,000	17,640	18,783
8132ZN	Expansion of red light camera system, phase 4	48,135	7,871	13,673	8,295
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	6,830	5,450	9,955
8142ZN	Replacement of tunnel lighting system and monitoring and management supervisory systems in the Shing Mun Tunnels.....	131,970	8,360	13,000	43,601

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
8143ZN	New parking meter trial scheme.....	9,426	1,510	701	1,961
8144ZN	Replacement/reprovisioning of toll collection systems at Lantau Toll Plaza and Ma Wan Toll Plaza in Tsing Ma Control Area.....	81,300	5,500	6,000	27,461
8145ZN	Installation of 'stop-and-go' e-payment facilities at manual toll booths of government tolled tunnels and roads	45,530	3,000	4,831	13,730
8148ZN	Replacement of travelator No. 6T of Central to Mid-levels Escalator and Walkway System	7,872	109	209	187
8149ZN	Replacement of travelator No. 5T of Central to Mid-levels Escalator and Walkway System	7,872	109	209	187
8150ZN	Replacement of travelator No. 7T of Central to Mid-levels Escalator and Walkway System	7,872	109	209	187
8151ZN	Replacement of escalator No. 19E and 20E of Central to Mid-levels Escalator and Walkway System.....	7,874	110	208	272
8152ZN	Replacement of escalator No. 2E of Central to Mid-levels Escalator and Walkway System	3,937	55	104	93
8153ZN	Replacement of escalator No. 14E of Central to Mid-levels Escalator and Walkway System	3,937	55	104	93
8154ZN	Replacement of escalator No. 1E of Central to Mid-levels Escalator and Walkway System	3,937	55	104	93
8155ZN	Replacement of escalator No. 21E of Central to Mid-levels Escalator and Walkway System	3,937	55	104	136
8156ZN	Replacement of escalator No. 15E of Central to Mid-levels Escalator and Walkway System	3,937	55	104	93
8157ZN	Replacement of escalator No. 9E of Central to Mid-levels Escalator and Walkway System	3,937	55	104	93
8158ZN	Replacement of escalator No. 17E of Central to Mid-levels Escalator and Walkway System	3,937	55	104	93
8159ZN	Replacement of escalator No. 22E of Central to Mid-levels Escalator and Walkway System	3,937	55	104	476

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
8160ZN	Replacement of escalator No. 23E of Central to Mid-levels Escalator and Walkway System	3,937	55	104	476
8161ZN	Replacement of escalator No. 12E of Central to Mid-levels Escalator and Walkway System	3,937	55	104	93
8162ZN	Replacement of escalator No. 8E of Central to Mid-levels Escalator and Walkway System	3,937	55	104	93
8163ZN	Replacement of escalator No. 10E of Central to Mid-levels Escalator and Walkway System	3,937	55	104	93
8164ZN	Replacement of escalator No. 11E of Central to Mid-levels Escalator and Walkway System	3,937	55	104	93
8165ZN	Replacement of escalator No. 13E of Central to Mid-levels Escalator and Walkway System	3,937	55	104	93
8166ZN	Replacement of escalator No. 16E of Central to Mid-levels Escalator and Walkway System	3,937	55	104	93
8167ZN	Replacement of escalator No. 18E of Central to Mid-levels Escalator and Walkway System	3,937	55	104	93
8168ZN	Replacement of area traffic control system in Tai Po and North Districts.....	32,200	—	906	6,220
8169ZN	Replacement of the closed circuit television system in Tai Po and North Districts	9,185	—	259	1,200
8172ZN	Replacement of automatic incident detectors and over-height vehicle detectors in the Tseung Kwan O Tunnel.....	6,159	—	400	3,089
8173ZN	Supply and installation of new e-payment system at Eastern Harbour Crossing.....	8,820	—	120	2,883
8174ZN	Replacement of tunnel lighting system in the Kai Tak Tunnel.....	—	—	1,000	4,806 †
8175ZN	Replacement of environmental monitoring system in Kai Tak Tunnel.....	9,861	—	500	2,746

†8174ZN The project at a rough order of cost of \$85,900,000 is planned to start in the fourth quarter of the 2015–16 financial year, with an estimated expenditure of \$4,806,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'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	2,403
8177ZN	Provision of an integrated area traffic control system and associated equipment in West Kowloon Government Offices and equipment in the backup centre in Harbour Building.....	—	—	—	261 †
8178ZN	Replacement of traffic control and surveillance system and central control system in Eastern Harbour Crossing.....	—	—	—	4,300 †
8179ZN	Replacement of fire alarm system for tunnel tube and central equipment in the Aberdeen Tunnel	—	—	—	200 †
8180ZN	Replacement of traffic control and surveillance system in the Kai Tak Tunnel.....	—	—	—	2,000 †
8181ZN	Replacement of manual toll collection system in the Aberdeen Tunnel.....	—	—	—	1,000 †
	Sub-total	830,998	148,680	115,979	182,052
	<i>Major Systems and Equipment: total.....</i>	6,260,030	2,473,426	877,759	939,800

†8177ZN The project at a rough order of cost of \$73,254,000 is planned to start in the fourth quarter of the 2016–17 financial year, with an estimated expenditure of \$261,000 in 2016–17.

†8178ZN The project at a rough order of cost of \$148,050,000 is planned to start in the fourth quarter of the 2016–17 financial year, with an estimated expenditure of \$4,300,000 in 2016–17.

†8179ZN The project at a rough order of cost of \$15,120,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$200,000 in 2016–17.

†8180ZN The project at a rough order of cost of \$113,904,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$2,000,000 in 2016–17.

†8181ZN The project at a rough order of cost of \$19,908,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$1,000,000 in 2016–17.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'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	—	—	5,000	4,220 ¶
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions.....	—	—	615,428	538,250 ¶
8100QX	Alterations, additions, repairs and improvements to education subvented buildings	—	—	432,650	441,080 ¶
8001SX	Provisioning of welfare facilities	—	—	130,639	192,500 ¶
	Sub-total	—	—	1,183,717	1,176,050
	Works completed, cancelled or curtailed.....	—	—	256,888	—
	<i>Head 708: total.....</i>	63,971,290	30,058,626	6,788,681	8,685,772

¶ Subject to funding approval of the Finance Committee.