

**立法會**  
**Legislative Council**

LC Paper No. FC265/16-17

Ref : CB1/F/1/1

Tel : 3919 3129

Date : 4 October 2017

From : Clerk to the Finance Committee

To : Members of the Finance Committee

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**Finance Committee**

**Block allocations under the Capital Works Reserve Fund**

In response to the letter from Hon CHU Hoi-dick dated 1 June 2017 (LC Paper No. FC166/16-17(03)) and the instruction from the Chairman in his reply dated 8 June 2017 (LC Paper No. FC166/16-17(04)), the following papers were provided to Hon CHU Hoi-dick on 19 and 28 September 2017:

- (a) list of projects under Head 701 Subheads 1004CA and 1100CA of Block Allocations of Capital Works Reserve Fund from 2003-2004 to 2017-2018 (LC Paper No. FC265/16-17(01)) (English version only);
- (b) LC Paper Nos. PWSC(95-96)86, PWSCI(95-96)35 and PWSC33/13-14(01); and
- (c) extract of PWSC meeting minutes of 7 February 1996.

2. I attach the above papers for members' reference and retention. To save paper, the above documents will be provided only in electronic form via Lotus Notes email.

3. Members who have any questions on the circular are requested to contact Mr Derek LO, Chief Council Secretary (1)5 (telephone no. 3919 3105) or Ms Ada LAU, Senior Council Secretary (1)7 (telephone no. 3919 3114).

(Anita SIT)  
Clerk to the Finance Committee

Encl.

Head 701  
Subhead 1004CA  
2003-04

**CWRF Block Allocation Head 701 Subhead 1004CA**

Item	Project description	Approved Project Estimate	Revised Project Estimate	Expenditure from 1.4.2002 to 31.10.2002	Revised Estimate 2002-03	Draft Estimate 2003-04	Estimated Cashflow in Subsequent Years			
							2004-05	2005-06	2006-07	Post 2006-07
		\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
<b>Form 1 : Approved Items</b>										
1	Termination of Block Crown Lease (Cheung Chau)	47.400	47.400	0.000	5.000	20.000	0.000	0.000	0.000	0.000
2	Resumption of Inverness Road squatter area, Kowloon City	112.000	105.494	6.147	43.325	10.000	2.513	2.513	2.513	2.513
3	Ma Hang Village Public Housing phases 2 and 3	7.620	7.620	0.000	0.000	7.600	0.000	0.000	0.000	0.000
4	Re-development of the squatter area at Diamond Hill for public housing and school developments	93.800	93.800	9.585	14.696	6.000	1.420	0.480	0.480	0.480
5	Hong Kong Housing Society (HKHS)'s Urban Improvement Programme (UIP) at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	2.587	2.587	0.000	0.250	2.110	0.077	0.030	0.030	0.030
6	Resumption of Stonecutters Island Lot No. 1 for defence purposes	23.565	23.565	0.000	4.108	1.000	0.000	0.000	0.000	0.000
7	Resumption of Tung Chung Area 30 for public housing development, Lantau	671.500	573.000	0.734	0.734	0.800	1.000	1.000	0.000	0.000
8	Provision of access roads to the development on Ma Wan Island, phase 5 stages 2 and 3	10.108	10.108	1.756	1.800	0.200	0.000	0.000	0.000	0.000
9	HKHS's UIP at Bonham Strand and Wing Lok Street, Sheung Wan	0.150	0.150	0.000	0.000	0.150	0.000	0.000	0.000	0.000
10	Resumption of land for phase 2B of the Tung Chung New Town Development Area 31, Lantau	568.000	510.000	0.000	0.000	0.010	0.000	0.000	0.000	0.000
11	HOS Development in Area 36C	7.710	7.710	0.000	4.260	0.000	0.000	0.000	0.000	0.000
12	Resumpt of Land at San Kwai Tin to facilitate the boundaries of administration	0.140	0.140	0.140	0.140	0.000	0.000	0.000	0.000	0.000
13	Additional Land for site investigation of HOS Development in Area 36C	1.500	0.020	0.019	0.020	0.000	0.000	0.000	0.000	0.000
14	Proposed New Road between Shell Street & Jupiter Street, North Point	0.050	0.050	0.050	0.050	0.000	0.000	0.000	0.000	0.000
15	HKHS's Urban Improvement Scheme at Hollywood Road/Queen's Road Central	0.600	0.600	0.080	0.080	0.000	0.000	0.000	0.000	0.000
16	Registration Exercises for Fishermen affected by various Marine projects (Before Yr. 2000)	0.007	0.007	0.007	0.007	0.000	0.000	0.000	0.000	0.000
		<b>1,546.737</b>	<b>1,382.251</b>	<b>18.518</b>	<b>74.470</b>	<b>47.870</b>	<b>5.010</b>	<b>4.023</b>	<b>3.023</b>	<b>3.023</b>

**CWRF Block Allocation Head 701 Subhead 1004CA**

<b>Form 2 : New items to be commenced in 2003-04</b>										
1	Cable Car -Tung Chung to Ngong Ping	9.130	0.000	0.000	0.000	9.130	0.000	0.000	0.000	0.000
		<i>9.130</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>9.130</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
		1,555.867	1,382.251	18.518	74.470	57.000	5.010	4.023	3.023	3.023



Head 701  
Subhead 1100CA  
2003-04

**CWRF Block Allocation Head 701 Subhead 1100CA**

Item	Project description	Approved Project Estimate	Revised Project Estimate	Expenditure from 1.4.2002 to 31.10.2002	Revised Estimate 2002-03	Draft Estimate 2003-04	Estimated Cashflow in Subsequent Years			
							2004-05	2005-06	2006-07	Post 2006-07
		\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
<b>Form 1 : Approved Items</b>										
1	Penny's Bay Reclamation	1,061.000	1,061.000	0.000	0.000	1,061.000	0.000	0.000	0.000	0.000
2	Deep Bay Link, and widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (section between Lam Tei and Tan Kwai Tsuen)	683.064	683.064	0.000	86.710	273.145	176.290	146.919	0.000	0.000
3	Rural Drainage Rehabilitation Scheme, stage I, phase 2- Rehabilitation Works at Ping Yuen River- drainage works	120.790	120.790	0.000	0.500	53.290	40.000	15.000	7.000	5.000
4	KCRC East Rail Extension - Essential Public Infrastructure Works for Hung Hom to Tsim Sha Tsui Extension	197.000	197.000	0.000	15.000	51.000	74.500	56.500	0.000	0.000
5	Yuen Long Bypass Floodway	142.691	142.691	0.000	38.720	48.930	24.460	12.230	12.230	6.120
6	Yuen Long Bypass Floodway ancillary road works	126.865	126.865	0.136	32.200	40.700	20.300	20.300	10.200	3.165
7	Improvement to Island Eastern Corridor, section between North Point Interchange & Sai Wan Ho	40.100	40.100	0.000	0.000	40.100	0.000	0.000	0.000	0.000
8	Yuen Long South Eastern Extension - road works in Area 14	231.912	227.920	32.091	76.775	40.000	16.650	16.650	16.650	16.650
9	Main Drainage Channels for Yuen Long and Kam Tin - Tin Tsuen Channel - ancillary road works	82.232	82.232	0.000	2.960	35.100	12.874	10.438	10.430	10.430
10	Resumption of land for reclamation works for district open space and government, institution and community facilities in North Tsing	110.782	138.535	0.000	0.000	30.000	0.000	0.000	0.000	0.000
11	Yuen Long South Western Extension - Proposed Road Works in Area 13	173.000	173.000	38.179	98.623	9.990	6.949	6.949	6.949	6.949
12	Main Drainage Channels and Poldered Village Protection Scheme for San Tin, North West New Territories Phase 3, Part I - Eastern Main Drainage Channels for San Tin, Ancillary Road Works	98.784	98.784	41.502	41.502	9.692	21.100	9.216	0.000	0.000
13	Public Housing, School and GIC Facilities in Area 54, Tuen Mun-Phase 1	104.456	104.456	0.000	1.250	9.596	50.000	23.300	3.206	0.000
14	Route 9 between Cheung Sha Wan and Shatin	56.300	53.200	7.092	28.000	8.985	0.200	0.000	0.000	0.000
15	Regulation of Shenzhen River, Stage III-Ancillary Road Works	112.120	104.120	18.330	30.000	8.985	25.000	20.000	3.000	1.000
16	Regulation of Shenzhen River Stage III - Drainage Channel Works	120.747	104.747	3.082	30.000	8.985	10.000	5.000	5.000	5.000
17	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, Stage 1 (River Beas & Lower Indus), Phase 1	74.442	74.442	0.062	0.500	8.626	0.500	0.500	0.500	0.500
18	Castle Peak Road Improvement between Area 2 and Sham Tseng	49.000	39.800	0.019	3.000	8.554	11.980	0.000	0.000	0.000
19	Resumption of Land for Main Drainage Channels and Poldered Village Protection Scheme for San Tin, NWNT Phase 3 - Eastern Main Drainage Channels for San Tin	77.206	77.206	38.585	38.585	7.124	15.259	3.539	0.000	0.000
20	Remaining Engineering Infrastructure Works for Pak Shek Kok Deveopment, Work Package 2, Phase 2 - Construction of Roads L3, L4(Part), L5(Part), L7 and Yau King Lane Extension at Pak	39.000	39.000	0.000	0.500	6.820	13.000	6.500	0.000	0.000

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**CWRF Block Allocation Head 701 Subhead 1100CA**

Item	Project description	Approved Project Estimate	Revised Project Estimate	Expenditure from 1.4.2002 to 31.10.2002	Revised Estimate 2002-03	Draft Estimate 2003-04	Estimated Cashflow in Subsequent Years			
							2004-05	2005-06	2006-07	Post 2006-07
		\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
21	Main Drainage Channels for Yuen Long and Kam Tin Stage II Phase	113.000	113.000	0.000	19.500	6.793	0.000	0.000	0.000	0.000
22	Route 5 - Section Between Shek Wai Kok and Chai Wan Kok	27.000	27.000	1.025	3.000	5.750	8.000	0.000	0.000	0.000
23	Public Open Space Development at 3-5A Cleverly Street	29.000	16.000	0.000	0.000	5.750	0.000	0.000	0.000	0.000
24	Resumption of Land for Main Drainage Channels for Yuen Long & Kam Tin - Tin Tsuen Channel Yuen Long, N.T.	32.977	32.977	0.000	1.110	5.427	4.197	4.190	4.190	4.190
25	Castle Peak Road Improvement Between Sham Tseng & Ka Loon Tsuen, Tsuen Wan	73.000	50.000	2.030	5.000	5.391	10.000	5.000	0.000	0.000
26	Main Drainage Channels for Ngau Tam Mei - Phase 2	106.100	106.100	0.000	0.000	5.391	23.000	8.000	8.000	8.000
27	Resumption of land for schools, Yuen Long Kau Hui Development - Phase 1B, Area 16, Yuen Long, N.T.	35.500	35.500	5.626	5.700	5.283	0.000	0.000	0.000	0.000
28	PWP Item No. 666CL (Part) Formation, Roads and Drains in Area 54, Tuen Mun - Phase I	52.255	52.255	0.000	0.300	5.247	29.400	7.000	0.955	0.000
29	Siu Hang Tsuen Drainage Improvement, Tuen Mun, New Territories	42.800	41.730	23.519	25.030	5.032	2.700	0.000	0.000	0.000
30	Rural Drainage Rehabilitation Scheme, Stage I, Phase 2 - Rehabilitation Works at Ping Yuen River - Road Works Ancillary to the Proposed Drainage Improvement Works to Ping Yuen River	22.430	22.430	0.000	0.200	4.036	5.000	3.000	2.000	1.000
31	Formation, Roads and Drains for Package 6 Remainder	62.367	57.624	2.671	5.000	3.917	7.655	6.720	6.000	6.000
32	Shenzhen Western Corridor	11.300	11.300	0.400	0.400	3.917	0.000	0.000	0.000	0.000
33	Resumption of Land for NWNT Development-Main Drainage Channels for Ngau Tam Mei - Phase I Yuen Long, New Territories	323.000	300.000	13.013	24.680	3.594	7.700	7.700	7.700	7.700
34	Widening of Clear Water Bay Road adjacent to Tai Po Tsai Village	12.712	14.000	0.000	4.000	3.594	0.000	0.000	0.000	0.000
35	Outlying Islands Sewerage Stage I Phase 2 Package G - Cheung Chau Village Sewerage Phase 1	14.400	13.000	0.000	0.720	3.019	2.000	0.720	0.720	0.440
36	Sai Sha Road Widening between Kam Ying Road and Future Trunk Road T7 Junction	30.604	32.000	0.102	15.000	2.875	4.000	3.000	1.000	1.000
37	Kam Tin Bypass	221.000	221.000	10.647	10.647	2.875	13.750	13.750	13.750	13.750
38	Resumption of Land for Kui Hui Development, Engineering Works, Area 16, Yuen Long Ph. 1A, Proposed Road Works	328.000	364.000	0.326	0.326	2.875	0.000	0.000	0.000	0.000
39	NENT Landfill Village Sewerage Ph II	21.241	21.241	0.768	8.000	2.875	2.000	2.000	0.000	0.000
40	Construction of Roads & Drains to Serve the Housing Development in Area 56, Tuen Mun	68.489	68.489	0.000	18.110	2.836	0.000	0.000	0.000	0.000
41	Construction of Access Road and Car Park at Shui Wo and Tai Yeung Che, Tai Po	9.405	9.405	0.000	0.200	2.649	1.835	0.000	0.000	0.000
42	Improvement of Hang Tau Road, Sheung Shui	15.800	15.800	0.000	2.000	2.336	3.500	2.300	1.500	0.000
43	Strategic Sewage Disposal Scheme, Stage I - Construction of sewage tunnels from Chai Wan to Kwun Tong, Tseung Kwan O to Kwun Tong, Kwun Tong to Stonecutters Island, Kwai Chung to	7.000	7.000	0.000	1.000	2.156	0.000	0.000	0.000	0.000

**CWRF Block Allocation Head 701 Subhead 1100CA**

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							2004-05	2005-06	2006-07	Post 2006-07
							\$M	\$M	\$M	\$M
44	Construction of Access Road and Car Parks at Tai Om and Ping Long, Tai Po	20.140	20.140	10.726	13.000	1.847	2.000	0.000	0.000	0.000
45	PWP Item No. 225 CL(Part) Engineering Works for Planning Area No.1, Re-construction & Widening of Tan Kwai Tsuen Road (Pt.) & Construction of Roads L6a, L12, L12a, L13, L14 & L15 at Hung Shui Kiu	59.395	59.395	9.982	20.329	1.797	1.246	1.246	1.246	1.246
46	PWP Item No. 7225CL (Part) Yuen Long - Tuen Mun Corridor Road Works for Widening of Tin Ha Road (Pt.) and Construction of Road L1, Road L2 (Pt.) & Road L6 (Pt.) at Hung Shui Kiu	106.269	106.269	9.527	16.057	1.797	2.500	2.500	2.500	2.500
47	Resumption of Land for the Development of Schools, Open Space, Amenity Areas and Public Housing at Anderson Road, Kowloon (Cap. 124)	35.020	35.520	0.000	26.220	1.675	1.160	1.160	1.160	1.160
48	Road Works in Aldrich Bay Reclamation Area Reprovisioning of Sai Wan Ho MTRC Chiller Plant	30.000	28.000	0.000	0.400	1.653	0.000	0.000	0.000	0.000
49	Construction of Drainage Channel at Shui Lau Hang	9.300	9.300	0.000	0.000	1.509	2.000	2.000	1.100	0.000
50	Ting Kok Road Upgrading, Stage I, Phase II	32.000	32.000	0.582	25.600	1.438	2.400	0.000	0.000	0.000
51	Essential Public Infrastructure Works (EPIW) for KCRC East Rail Extension - Sheung Shui to Lok Ma Chau Spur Line	7.320	17.000	0.614	13.000	1.438	0.000	0.000	0.000	0.000
52	Village Flood Protection Works for Yuen Long, Kam Tin & Ngau Tam Mei, NWNT - Mai Po Lo Wai & Mai Po San Tsuen	54.000	54.000	44.474	44.474	1.359	0.000	0.000	0.000	0.000
53	Hiram's Highway Improvement Stage I, Phase III - Improvement Nam Wai & Ho Chung and Upgrading Local Access Roads	85.000	85.000	4.230	15.400	1.330	9.200	0.000	0.000	0.000
54	Development at Anderson Road - Ancillary Road Works (Cap. 370)	14.090	16.874	0.011	10.918	1.320	0.571	0.571	0.571	0.571
55	Tolo Harbour Sewerage of Unsewered Areas, Stage I, Phase ID, Tai Po, N.T. Village Sewerage Works at Kau Shi Wai, Tin Sum, San Wai Tsai & Chuk Hang	13.776	13.776	6.421	8.062	1.208	2.353	0.000	0.000	0.000
56	North West New Territories Development - Trunk Sewers, Sewage Pumping Station and Rising Mains - Stage III - Sewerage Works at Yuen Long Areas 13 and 14	8.662	8.782	5.423	5.423	1.207	0.000	0.000	0.000	0.000
57	Public Open Space at No. 800 Canton Road and No. 187 Reclamation Street, Yau Ma Tei Development	3.200	3.200	0.000	0.000	1.150	0.000	0.000	0.000	0.000
58	NWNT Development Village Flood Protection for Yuen Long, kam Tin & Ngau Tam Mei - Stage I Village Flood Protection Works for Chuk Yuen Tsuen & Ha San Wai	18.786	18.786	0.315	2.000	1.078	0.000	0.000	0.000	0.000
59	Siu Sai Wan Development - Works Remaining Stages	11.000	11.000	0.000	0.500	0.899	8.000	0.000	0.000	0.000
60	Rural Drainage Rehabilitation Scheme, Stage 2, Phase 3 - Mo Fan Heung Stream Rehabilitation	5.878	5.878	0.000	0.621	0.896	1.104	1.104	0.279	0.276

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		\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
51	Improvement of Access Road at Kam Tsin	4.800	4.800	0.000	0.600	0.755	0.450	0.450	0.000	0.000
52	Fanling/Sheung Shui Development Formation & Servicing Works for Public Housing Development in Area 36, Phase 1, Fanling, N.T.	560.300	560.300	0.000	2.000	0.719	2.000	2.000	1.000	0.000
63	Main Drainage Channels for Fanling, Sheung Shui & Hinterland, North District, New Territories, Stage I (River Beas & Lower Indus),	290.000	290.000	22.636	28.500	0.719	1.000	1.000	1.000	1.000
64	Resumption of Land for Phase IIB (Stage 2) of the Tung Chung New Town Development, Lantau Island	684.000	684.000	1.366	1.400	0.719	2.000	2.000	2.000	2.000
65	Tolo Harbour Sewerage of Unsewered Areas, Stage I, Phase ID, Village Sewerage Works at Lai Chi Shan, Cheung Uk Tei, Fung Yuen Lo Tsuen, Mak Uk, Shek Kwu Lung & Yung Shue O, Tai Po	6.327	6.327	0.000	4.500	0.657	0.000	0.000	0.000	0.000
66	NWNT Development - Main Drainage Channels for Yuen Long & Kam Tin Remainder Phase 3 - Ancillary Road Works	74.112	74.112	7.803	7.980	0.647	1.300	0.800	0.000	0.000
67	Drainage Improvement near San Hing Tsuen, Ping Shan, Yuen Long, New Territories	7.387	7.387	1.248	1.248	0.637	0.000	0.000	0.000	0.000
68	Resumption of land for local open space development and associated drainage improvement at Tai Tsoi Yuen Kui, Cheung Chau	3.250	3.250	0.220	1.570	0.604	0.000	0.000	0.000	0.000
69	Tolo Harbour Sewerage of Unsewered Areas, Stage I, Phase IIB, Tai Po, N.T.	2.178	2.178	0.274	0.600	0.567	0.000	0.000	0.000	0.000
70	Diamond Hill Development Remaining Work - Fung Tak Road Local Open Space (KN 702) - (Ka Wah Terrace)	4.476	4.476	1.673	2.486	0.547	0.234	0.078	0.078	0.078
71	Tai Hom Development - Hammer Hill Road, District Park (KN 696)	5.935	5.935	0.000	0.000	0.540	1.108	1.108	1.108	1.108
72	North District Sewerage Stage I Phase 1B, Village Sewerage Works at Tsung Pak Long, Tai Tau Leng, Hang Tau and Yin Kong in the New Territories	7.655	7.655	1.830	3.500	0.539	1.000	0.804	0.000	0.000
73	Construction of Road, Car Park and Footpath at Ha Wong Yi Au, Tai Po	22.000	22.000	17.118	20.500	0.539	0.000	0.000	0.000	0.000
74	Route 9 between Cheung Sha Wan and Sha Tin (formerly known as "Route 16 from West Kowloon to Sha Tin")	3.190	2.080	0.034	0.580	0.539	0.000	0.000	0.000	0.000
75	Yuen Long & Kam Tin Sewerage, Stage II Tong Yan San Tsuen Trunk Sewers (Remainder)	6.028	6.028	0.000	3.000	0.539	0.000	0.000	0.000	0.000
76	Construction of Drainage Channel near Wing Ning Wai - Ph II	3.500	3.500	0.000	0.010	0.539	1.000	0.990	0.000	0.000
77	Central Reclamation Phase I - Engineering Works	1.500	1.500	0.000	0.000	0.539	0.000	0.000	0.000	0.000
78	Tate's Carin Tunnel Project Phase I-III	5.453	5.453	0.000	0.000	0.537	0.990	0.990	0.990	0.990
79	Widening of Shau Kei Wan Main St. East - Stage II	1.500	1.500	0.034	0.100	0.503	0.000	0.000	0.000	0.000
80	Drainage improvement at Yick Yuen, Tuen Mun & Yuen Long	23.200	24.900	0.764	1.030	0.496	1.670	0.000	0.000	0.000

**CWRF Block Allocation Head 701 Subhead 1100CA**

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81	Village Flood Protection Works for Yuen Long, Kam Tin & Ngau Tam Mei, NWNT - Tai Kiu	3.239	3.239	0.000	0.080	0.467	1.000	0.859	0.000	0.000
82	Lung Cheung Road & Ching Cheung Road Improvement - P02	1.485	1.485	0.029	0.130	0.462	0.070	0.000	0.000	0.000
83	Registration Exercise for Fishermen affected by Group B projects (Yr. 2000)	38.000	38.000	0.086	0.086	0.420	0.000	0.000	0.000	0.000
84	Dredging for Marine Sand at East Lamma Channel	73.320	73.320	(0.567)	0.890	0.410	0.000	0.000	0.000	0.000
85	Fanling/Sheung Shui Development Site Formation Works for Public Housing Development, A Secondary School, Local Open Space and An Amenity Area in Area 36-Phase II, Fanling, N.T.	121.191	121.191	7.540	7.600	0.359	1.000	0.500	0.200	0.000
86	Dualling of Sha Tau Kok Road from Lung Yeuk Tau to Ping Che	19.946	19.946	0.000	2.000	0.359	1.000	0.500	0.500	0.000
87	Sha Tin New Town - Stage II Road D15 Linking Lok Shun Path & Tai Po Road	9.999	11.643	0.597	0.597	0.359	1.203	0.000	0.000	0.000
88	NWNT Development - Main Drainage channels for Yuen Long & Kam Tin, Remainder Phase 3	71.037	71.037	9.449	9.449	0.359	1.000	0.500	0.000	0.000
89	Wo Yi Hop Village Improvement, Package 21, Tsuen Wan (Road Scheme)	35.000	35.000	4.759	5.000	0.359	0.000	0.000	0.000	0.000
90	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, North District, N.T. Stage II (Upper Indus), Ph III	323.600	323.600	0.340	2.000	0.359	0.500	0.500	0.500	0.500
91	Shenzhen River Improvement Works, Stage II- Remaining Works, New Territories.	106.000	106.000	0.114	11.000	0.359	0.500	0.500	0.500	0.500
92	Main Drainage Channels for Fanling, Sheung Shui & Hinterland, North District, New Territories, Stage II (Upper Indus) Phase 2.	458.200	458.200	4.932	4.932	0.359	1.000	1.000	0.500	0.000
93	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, North District, NT, Stage II(Upper Indus) Phase 1	420.000	420.000	(0.562)	1.500	0.359	1.000	1.000	0.500	0.000
94	Yuen Long & Kam Tin Sewerage Stage III Phase 1B, Au Tau Pumping Station & Ancillary Works	2.081	1.994	0.174	1.000	0.357	0.000	0.000	0.000	0.000
95	Village Flood Protection for Tsung Pak Long and Tai Tau Leng,	141.500	141.500	0.000	3.500	0.288	0.200	0.200	0.200	0.200
96	Clearance of Tiu Keng Leng Cottage Area	292.000	292.000	0.258	0.300	0.288	0.000	0.000	0.000	0.000
97	Yuen Long - Tuen Mun Corridor Road Works for Widening of Tin Ha Road (Part) and Construction of Road L1, Road L2(Part) and Road L6(Part) at Hung Shui Kiu	0.025	0.800	0.000	0.000	0.288	0.000	0.000	0.000	0.000
98	Carpenter Road Park Stage II Phase II	1.361	1.361	0.000	0.000	0.218	0.188	0.188	0.188	0.190
99	Subway at J/O Austin Road/Canton Road	1.152	1.152	0.000	0.000	0.213	0.560	0.000	0.000	0.000
100	NWNT Development - Main Drainage Channels for Yuen Long & Kam Tin Remainder Phase 4 - Sham Chung Channel - Ancillary	0.944	0.944	0.128	0.365	0.208	0.000	0.000	0.000	0.000
101	Resumption of land for Duplicate Tsing Yi South Bridge	3.800	3.878	0.000	3.316	0.202	0.000	0.000	0.000	0.000

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							2004-05	2005-06	2006-07	Post 2006-07	
							\$M	\$M	\$M	\$M	\$M
102	Replacement & Rehabilitation of Water Mains, Stage I, Phase 1-sub phase 1B(N)	1.004	1.004	0.000	0.500	0.181	0.000	0.000	0.000	0.000	
103	Peng Chau Development, Package 4, Engineering Works Roads & Drains	10.653	10.653	0.045	1.541	0.180	0.000	0.000	0.000	0.000	
104	Regulation of Shenzhen River, Stage I Works	262.457	262.457	1.936	1.936	0.180	0.500	0.000	0.000	0.000	
105	Tate's Cairn Tunnel and Approaches - Ramp " X "	0.938	0.938	0.000	0.000	0.169	0.116	0.116	0.116	0.119	
106	Miscellaneous Clearance Cost by Housing Dept. For Various Projects HKE	0.400	0.400	0.000	0.000	0.144	0.000	0.000	0.000	0.000	
107	Miscellaneous Clearance Cost by Housing Dept. For Various Projects HKS	0.400	0.400	0.000	0.000	0.144	0.000	0.000	0.000	0.000	
108	Miscellaneous Clearance Cost by Housing Dept. For Various Projects HKW	0.400	0.400	0.000	0.000	0.144	0.000	0.000	0.000	0.000	
109	Miscellaneous Clearance Cost by Housing Dept. For Various Projects KE	0.400	0.400	0.000	0.000	0.144	0.000	0.000	0.000	0.000	
110	Miscellaneous Clearance Cost by Housing Dept. for various Projects	0.400	0.400	0.000	0.000	0.144	0.000	0.000	0.000	0.000	
111	Carpenter Road Park Stage II Phase I	0.736	0.736	0.000	0.000	0.118	0.102	0.102	0.102	0.102	
112	Route 3 Country Park Section ( Tai Lam Tunnel & Yuen Long Approach Road ) Phase II	271.796	271.796	10.036	10.036	0.108	0.000	0.000	0.000	0.000	
113	Chung Shan Drainage Improvement, Tuen Mun, N.T.	11.904	12.400	0.000	0.000	0.083	0.000	0.000	0.000	0.000	
114	Ting Kok Road Upgrading Stage II	31.430	31.430	5.809	5.809	0.072	0.200	0.000	0.000	0.000	
115	Development at Hoi Pa Village Tsuen Wan - Remaining Engineering Works	15.000	0.200	0.000	0.000	0.072	0.000	0.000	0.000	0.000	
116	Improvements to San Tsuen Road	80.000	0.200	0.000	0.000	0.072	0.000	0.000	0.000	0.000	
117	Improvements to Ying Yip Road and Silverstrand Beach Road at junction with Hang Hau Road and Clear Water Bay Road	0.254	0.254	0.000	0.000	0.068	0.000	0.000	0.000	0.000	
118	Yau Ma Tei 'Six Streets' Area for the Hong Kong Housing Society's Urban Improvement Scheme.	0.726	0.726	0.000	0.000	0.052	0.145	0.145	0.145	0.146	
119	Resumption of Land for Construction of a Primary School in Area 36, Fanling, N.T.	2.207	2.207	0.316	0.320	0.043	0.000	0.000	0.000	0.000	
120	Yuen Long & Kam Tin Sewerage Stage II, Phase 2, Yuen Long Pumping Station, Rising Main to Castle Peak Road & Sweres	1.166	0.869	0.642	0.767	0.037	0.000	0.000	0.000	0.000	
121	Resumption of land for Indoor Recreation Centre at Nam She Tong, Cheung Chau	6.632	6.632	1.976	2.250	0.036	0.000	0.000	0.000	0.000	
122	Rural Drainage Rehabilitation Scheme (North East N.T.), Phase 1B - Rehabilitation Works at River Beas (Sheung Yue River), N.T.	159.000	159.000	0.613	0.613	0.036	0.100	0.100	0.000	0.000	
123	Rural Drainage Rehabilitation Scheme (North East N.T.), Phase 1A - Rehabilitation Works at River Indus (Ng Tung River), N.T.	147.000	147.000	(0.943)	0.300	0.036	0.100	0.100	0.000	0.000	

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							2004-05	2005-06	2006-07	Post 2006-07
		\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
124	San Tsuen Pai Northeast Platform	800.000	0.200	0.000	0.000	0.036	0.100	0.000	0.000	0.000
125	Resumption of Land for PWP Item No.4272DS Port Shelter Sewerage, Stage2, Phase 3 - Village Sewerage at Sha Kok Mei	0.902	0.540	0.010	0.089	0.036	0.085	0.085	0.085	0.085
126	River Training in Area 30B, North District, New Territories	618.000	618.000	0.000	0.100	0.036	0.100	0.100	0.000	0.000
127	Tolo Harbour Sewerage of Unsewered Areas Stage I Phase IIB - Village Sewerage Works at Lok Lo Ha, To Fung Shan, Sheung Wo Che and Ha Wo Che, Sha Tin	4.183	4.963	0.128	2.300	0.036	0.000	0.000	0.000	0.000
128	Extension of Sewerage System and Upgrading of Existing Footpath at Pak Ngan Heung, Tai Tei Tong, Mui Wo	27.603	27.603	0.084	0.086	0.036	0.000	0.000	0.000	0.000
129	Regulation of Shenzhen River, Stage III - Reconstruction of the Lo Wu Railway Bridge	0.290	0.290	0.000	0.000	0.036	0.190	0.000	0.000	0.000
130	Interchange at Junction of Pok Fu Lam Road and Sassoon Road	0.100	0.100	0.000	0.000	0.036	0.000	0.000	0.000	0.000
131	Hillside Escalator Link Between Central & Mid-Levels Section From Queen's Road Central to Conduit Road	0.100	0.100	0.000	0.000	0.036	0.000	0.000	0.000	0.000
132	Open Space Development at Sai Woo Lane and Tsz Mi Alley, Sai Ying Pun	1.060	1.060	0.000	0.960	0.036	0.000	0.000	0.000	0.000
133	Tate's Cairn Tunnel Project in Fung Tak Road Extension	0.707	0.707	0.000	0.000	0.035	0.152	0.152	0.152	0.153
134	North District Sewerage-Stage I, Package 1C	0.550	0.350	0.104	0.200	0.018	0.000	0.000	0.000	0.000
135	Construction of Water Treatment and Water Transfer Facilities for the Metropolitan Area and North-eastern New Territories, Tai Po, N.T. Emergency Access for the Tai Po Treatment Works	3.757	3.602	3.552	3.552	0.018	0.000	0.000	0.000	0.000
136	Site Formation at Kong Sin Wan Tsuen, Pokfulam (Clearance No.HKS 205)	0.100	0.100	0.000	0.050	0.018	0.000	0.000	0.000	0.000
137	Resumption of Land Old Town Centre, Tsing Yi, New Territories	1.005	0.936	0.925	0.925	0.004	0.000	0.000	0.000	0.000
138	Resumption of Land for Phase IIB of Tung Chung New Town Development, Lantau Island	363.000	329.000	0.000	0.000	0.004	0.000	0.000	0.000	0.000
139	North Lantau Expressway Phase I	55.420	55.420	0.000	13.340	0.004	0.000	0.000	0.000	0.000
140	Resumption of Land for Lantau Fixed Crossing	55.130	55.130	1.096	12.110	0.004	0.000	0.000	0.000	0.000
141	Improvement of Village Access at Cheung Shue Tan, Tai Po	0.109	0.120	0.049	0.110	0.004	0.000	0.000	0.000	0.000
142	Tai O Development, Package 3, Stage II, Northeast Riverwall Site Formation & Rds & Drainage Works	36.200	32.700	0.000	9.820	0.000	0.000	0.000	0.000	0.000
143	Peng Chau Development, Package 3, Stage II, Engineering Works (Part II)	19.485	19.485	0.040	4.660	0.000	0.000	0.000	0.000	0.000
144	Improvement to Existing Roads & Drains in Cheung Chau Old Town Stage I Phase 1	40.000	40.000	4.293	4.388	0.000	0.000	0.000	0.000	0.000



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		\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
	Resumption of Land for Tsing Yi Development - Formation of Land for Relocation of Existing Shipyards in North Tsing Yi and Construction of Road TY18 Remainder, Kwai Tsing, New	0.083	0.083	0.083	0.083	0.000	0.000	0.000	0.000	0.000
145	Resumption of Land for Fanling New Town Development, Package 6, Areas 18, 19 and 21, Road L8 (Remainder) and Road D3 (Part), Fanling, N.T.	1.712	1.712	1.712	1.712	0.000	0.000	0.000	0.000	0.000
146	Construction of Access Road at Wu Kau Tang	0.149	0.149	0.149	0.149	0.000	0.000	0.000	0.000	0.000
147	Siu Lek Yuen VEA (Construction of Road Emergency Vehicular Access & Footpath)	29.875	29.875	0.040	0.040	0.000	0.000	0.000	0.000	0.000
148	Servicing and Extension of Pai Tau Village in Area 6A (Pai Tau Village Layout)	31.000	31.000	0.039	0.039	0.000	0.000	0.000	0.000	0.000
149	Sha Tin New Town, Stage II, Trunk Road T-7 in Ma On Shan	0.440	0.440	0.250	0.400	0.000	0.000	0.000	0.000	0.000
150	Drainage Channel at Nai Wai, Tuen Mun	2.610	2.610	0.070	0.070	0.000	0.000	0.000	0.000	0.000
151	Improvement to Castle Peak Road from Siu Lam to So Kwun Tan, Tuen Mun.	70.000	70.000	25.486	25.486	0.000	0.000	0.000	0.000	0.000
152	SHA TIN NEW TOWN, STAGE II, TRUNK ROAD T7	3.863	3.863	1.137	1.137	0.000	0.000	0.000	0.000	0.000
153	Improvement to Urban Fringe and Rural Areas in the New Territories 1988-89 Programme TW 88-3 Chuen Lung - Improvement of Access Road, Stage II	3.300	3.300	0.935	0.950	0.000	0.000	0.000	0.000	0.000
154	Route 5 - section between Shek Wai Kok & Chai Wan Kok Ph I (Grave lot)	7.000	7.000	0.000	7.000	0.000	0.000	0.000	0.000	0.000
155	Route 5 - Section between Shek Wai Kok Phase II (Advance	3.000	1.682	1.682	1.682	0.000	0.000	0.000	0.000	0.000
156	Water Supply to Wo Yi Hop Village Extension (Phase II)	0.060	0.060	0.000	0.060	0.000	0.000	0.000	0.000	0.000
157	Improvement to Castle Peak Road and Slip Road of San Tin	0.050	0.050	0.014	0.014	0.000	0.000	0.000	0.000	0.000
158	Yick Yuen Drainage Channel Improvement (Yuen Long Section)	0.349	0.349	0.089	0.090	0.000	0.000	0.000	0.000	0.000
159	NWNT Development - Main Drainage channels for Yuen Long & Kam Tin, Remainder Phase 4 Sham Chung Channel	9.753	9.753	0.055	1.073	0.000	0.000	0.000	0.000	0.000
160	Village Flood Protection Works for Yuen Long, Kam Tin & Ngau Tam Mei, NWNT Stage I - Remainder Road Works Ancillary to Pok Wai Drainage Channel	30.971	30.971	0.459	0.459	0.000	0.000	0.000	0.000	0.000
161	Fung Kong Tsuen Drainage Improvement	0.308	0.308	0.308	0.308	0.000	0.000	0.000	0.000	0.000
162	Rural Drainage Rehabilitation Scheme Stage 2, Phase 1 - Road Works ancillary to the Proposed Drainage Improvement Works to	11.854	11.854	1.102	1.102	0.000	0.000	0.000	0.000	0.000
163	Village Flood Protection Works for Ma Tin Tsuen, Yuen Long,	29.966	29.966	5.392	5.392	0.000	0.000	0.000	0.000	0.000
164	NWNT Development - Main Drainage Channel for Yuen Long & Kam Tin, Stage II Phase 2 Yuen Long, N.T.	210.000	210.000	5.581	5.581	0.000	0.000	0.000	0.000	0.000
165	Improvement to Yuen Long Nullah Bunds Stage III	0.292	0.292	0.000	0.020	0.000	0.000	0.000	0.000	0.000
166										

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		\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
	Re-construction of Part of Junction of Road D2/Hung Tin Road, Construction of Roads D2, L2 (Part), L5 & L5a at Hung Shui Kiu	54.042	54.042	0.014	2.014	0.000	0.000	0.000	0.000	0.000
167	Yuen Long-Tuen Mun Corridor Public Housing Development in Area 13 in Hung Shiu Kiu, Yuen Long, New Territories	195.000	157.549	0.295	8.628	0.000	0.000	0.000	0.000	0.000
168	Improvement to Kam Tin Road Stage I	50.000	50.000	2.065	2.100	0.000	0.000	0.000	0.000	0.000
169	Peng Chau Dev Package 3 design & Stg I Eng Works Remaining	15.460	17.000	0.000	17.000	0.000	0.000	0.000	0.000	0.000
170	Works at the North of Peng Chau									
171	Resumption of Land for Tsing Yi North Coastal Road	0.003	0.003	0.003	0.003	0.000	0.000	0.000	0.000	0.000
172	Main Border Fence Tactical Lighting and Track from Lin Ma Hang to Lo Wu, New Territories	0.040	0.040	0.040	0.040	0.000	0.000	0.000	0.000	0.000
173	NENT Ping Che Road Widening, N.T.	0.500	0.500	(0.237)	0.500	0.000	0.000	0.000	0.000	0.000
174	NENT Landfill Phase I - Leachate Treatment Works near Ha Heung Yuen Ta Kwu Ling NT	3.000	3.000	0.246	0.260	0.000	0.000	0.000	0.000	0.000
175	Resumption of Land for NENT Landfill Leachate Disposal Pipeline Stage I	0.460	0.460	0.455	0.460	0.000	0.000	0.000	0.000	0.000
176	Resumption of Land for North East New Territories Landfill - Access Road Ta Kwu Ling NT	0.780	0.780	0.774	0.780	0.000	0.000	0.000	0.000	0.000
177	Shek Wu Hui Development package 4, Areas 4 & 27C Formation Phase I, II & III	0.292	0.292	0.292	0.292	0.000	0.000	0.000	0.000	0.000
178	Sai Kung Town Development Package 5, Phase II, Hiram's Highway Improvement, Sai Kung, NT.	31.000	31.000	0.000	0.080	0.000	0.000	0.000	0.000	0.000
179	Resumption of Land for Home Ownership Scheme Dev at Siu Lek Yuen Area 36C Sha Tin	3.895	3.895	3.895	3.895	0.000	0.000	0.000	0.000	0.000
180	Water Supply to Remote Village under Scheme 17 - Water Supply to Low Lying Areas of Wong Chuk Yeung	0.030	0.020	0.019	0.020	0.000	0.000	0.000	0.000	0.000
181	Water Supply to Remote Villages under Scheme 50 -Water Supply to Ma On Shan Tsuen	0.120	0.012	0.012	0.012	0.000	0.000	0.000	0.000	0.000
182	Drainage Improvement at Tsing Chuen Wai	1.458	1.458	0.468	0.468	0.000	0.140	0.000	0.000	0.000
183	Eng Works for San Hing Tsuen Residential & Industrial upgrading areas Pilot Project - Ph I	0.012	0.012	0.012	0.012	0.000	0.000	0.000	0.000	0.000
184	Ma On Shan Treatment Works and Water Transfer Facilities, Tai Po, N. T.	2.976	2.976	2.976	2.976	0.000	0.000	0.000	0.000	0.000
185	Tai Po Development, Package 6, Area 6 (Remainder), Formation, Roads, Drains and River Training, Tai Po, N.T.	0.101	0.101	0.000	0.101	0.000	0.000	0.000	0.000	0.000
186	Resumption of Land for Tai Po Development Package 7 Ting Kok Road Upgrading - Stage I Works	0.443	0.443	0.443	0.443	0.000	0.000	0.000	0.000	0.000
187	Sha Tin New Town Stage II : Ma On Shan - Nai Chung Link Road	2.598	2.598	0.049	0.049	0.000	0.000	0.000	0.000	0.000

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							\$M	\$M	\$M	\$M	
		\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	
188	Ting Kau Bridge and Approach viaduct	0.144	0.144	0.143	0.144	0.000	0.000	0.000	0.000	0.000	
189	NWNT Dev Main Drainage Channels for Yuen Long & Kam Tin Stage I Phase II	25.000	25.000	17.498	17.600	0.000	0.000	0.000	0.000	0.000	
190	NWNT Dev.-Main Drainage Channel for Yuen Long and Kam Tin Stage I Phase I	25.000	25.000	0.153	0.160	0.000	0.000	0.000	0.000	0.000	
191	Village Flood Protection Works for Sha Po Tsuen (Formerly Known as L030CDP02)	50.000	50.000	0.018	0.020	0.000	0.000	0.000	0.000	0.000	
192	Village Flood protection Phase IV Road works for Ha Mei San Tsuen YL	0.947	0.947	0.000	0.250	0.000	0.000	0.000	0.000	0.000	
193	YL-TM Eastern corridor and YL West Link Haul Route to Tai Tong East Borrow Area	0.235	0.235	0.235	0.235	0.000	0.000	0.000	0.000	0.000	
194	Village Flood Protection for Yuen Long, Kam Tin & Ngau Tam Mei Stage I Road Works Ancillary to Village Flood Protection Works for Chuk Yuen Tsuen & Ha San Wai	39.688	39.688	1.515	1.515	0.000	0.000	0.000	0.000	0.000	
195	Resumption of Land for Village Flood Protection for Yuen Long, Kam Tin and Ngau Tam Mei, North West New Territories - Wang Chau Floodwater Pumping Station, Yuen Long, New Territories	10.324	10.324	4.433	4.433	0.000	0.000	0.000	0.000	0.000	
196	Improvement of Van Track at Ping Kong, Sheung shui	0.130	0.130	0.128	0.130	0.000	0.000	0.000	0.000	0.000	
197	Route 9 between Tsing Yi and Cheung Sha Wan	31.378	26.800	7.838	9.350	0.000	7.000	5.358	0.000	0.000	
198	Reprovisioning of Hing Tak Public School Affected by the Deep Bay Link	1.864	1.564	0.014	1.180	0.000	0.000	0.000	0.000	0.000	
199	Construction of Promenade from Cheung Chau Beach Road to Bela Vista at Cheung Chau	0.020	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.000	
200	NENT Landfill Phase 1 - Stream Channel Improvement near Ha Yeung Yuen & Tsung Yuen Ha	4.455	4.455	0.042	0.050	0.000	0.000	0.000	0.000	0.000	
201	Resumption of Land for Yuen Long Development Package 4/2A(b), Yuen Long, New Territories	0.020	0.020	0.013	0.020	0.000	0.000	0.000	0.000	0.000	
202	Water Supply to North-western Tuen Mun	1.300	1.300	0.000	1.300	0.000	0.000	0.000	0.000	0.000	
203	Chok Ko Wan Link Road & Associated Road Works in North Lantau (Lot 15)	7.586	8.900	0.000	8.900	0.000	0.000	0.000	0.000	0.000	
204	Replacement & Rehabilitation of Watermains Stage I Phase I Sub-phase 1B	0.010	0.010	0.000	0.010	0.000	0.000	0.000	0.000	0.000	
205	Outlying Islands Sewerage - Ngong Ping Sewerage, Sewage Treatment and Disposal (Package 1) - sewage treatment works and Sha Tin New Town - remaining engineering works -Infrastructure	0.300	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.000	
206	works for Areas 34 & 52	0.200	0.200	0.000	0.200	0.000	0.000	0.000	0.000	0.000	

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		\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
207	Tolo Harbour Sewerage of Unsewered Areas Stage I (Phase IIB) Wong Chuk Yeung	0.060	0.060	0.015	0.015	0.000	0.000	0.000	0.000	0.000
208	Water Supply to Tai Po South High Level Areas	0.009	0.009	0.009	0.009	0.000	0.000	0.000	0.000	0.000
209	PWP Item No.348CL-Resumption of Land for Tin Shui Wai Development,Package 5, Engineering Infrastructure, Contract 4, Part 2, Yuen Long, N.T.	0.071	0.071	0.071	0.071	0.000	0.000	0.000	0.000	0.000
210	Remaining Engineering Infrastructure Works for Pak Shek Kok Development Phase I	0.002	0.002	0.000	0.002	0.000	0.000	0.000	0.000	0.000
211	10-year Extended LPM Programme, Phase I Feature No: 7SE-A/C72 near 92 Lok Lo ha Village, Fo Tan	0.040	0.040	0.000	0.040	0.000	0.000	0.000	0.000	0.000
212	Water Supply to Remaining Remote Villages in the New Territories Scheme No. 17 - Water Supply to Wong Chuk Yeung (Additional	0.030	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.000
213	Clearance of Land for LPM Programme of Feature No. 7NW-B/C372 at south of No. 1 of Kam Shan Village, Tai Po.	0.073	0.073	0.011	0.073	0.000	0.000	0.000	0.000	0.000
214	Agreement No. CE 40/2000 - 10 Year Extended LPM Project - Phase 2, Package G (Contract No. HE/2001/27 LPM Works for Feature No. 10SW-C/C231) Mui Wo, Lantau Island	0.224	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000
215	Widening of Tung Chung Road between Pa Mei and Lung Tseng	0.200	0.200	0.134	0.200	0.000	0.000	0.000	0.000	0.000
216	Sha Tin New Town - remaining engineering works infrastructural works for Area 56A	0.520	0.520	0.000	0.520	0.000	0.000	0.000	0.000	0.000
217	LPM Feature No. 7SE-D/CR46, Luk Mei Tsuen Road	0.003	0.003	0.003	0.003	0.000	0.000	0.000	0.000	0.000
218	Proposed Lay-by on Lo Wu Station Road TD's WRF No.	0.080	0.080	0.000	0.080	0.000	0.000	0.000	0.000	0.000
219	Pedestrian & Cycle Subways at Lion Bridge	0.010	0.010	0.000	0.010	0.000	0.000	0.000	0.000	0.000
220	Water Supply to Pak Shek Kok Reclamation Area, Tai Po, Stage 2 - Mainlaying between Pun Chun Yuen and Shan Tong	0.100	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000
221	Yuen Long Development - NDE11(10) Package 8 Further Resumption and Clearance	0.069	0.069	0.069	0.069	0.000	0.000	0.000	0.000	0.000
222	Light Rail Transit Reserve in the TM -YL Corridor and Associated Structures, Stage I	0.031	0.031	0.019	0.031	0.000	0.000	0.000	0.000	0.000
223	Registration Exercise for Fishermen affected by Group C projects (Yr. 2001)	4.396	4.396	4.396	4.396	0.000	0.000	0.000	0.000	0.000
224	Clearance of land for LPM programme at Kau Lung Hang Lo Wai Feature No. 3EW-D/C119	0.005	0.005	0.005	0.005	0.000	0.000	0.000	0.000	0.000
225	Clearance of Slope 6SE-C/C548, behind Chinese Temple, East of Yuen Tun Village, Tsing Lung Tau, Tsuen Wan (LPM)	0.020	0.020	0.020	0.020	0.000	0.000	0.000	0.000	0.000
226	Clearance of Slope No. 7SW-C/C268, near Yeung Uk Tsuen and Hoi Pa San Tsuen, Tsuen Wan	0.023	0.023	0.023	0.023	0.000	0.000	0.000	0.000	0.000

**CWRF Block Allocation Head 701 Subhead 1100CA**

Item	Project description	Approved Project Estimate	Revised Project Estimate	Expenditure from 1.4.2002 to 31.10.2002	Revised Estimate 2002-03	Draft Estimate 2003-04	Estimated Cashflow in Subsequent Years			
							2004-05	2005-06	2006-07	Post 2006-07
		\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
		0.049	0.049	0.000	0.049	0.000	0.000	0.000	0.000	0.000
227	Construction of Jetty at Lung Kwu Chau									
228	Tin Shui Wai Development, Package 5, Engineering Infrastructure, Contract 4, Part 2, Yuen Long	0.053	0.053	0.000	0.053	0.000	0.000	0.000	0.000	0.000
229	Rural Drainage Rehabilitation Scheme Phase 1, Rehabilitation of	2.125	2.125	0.000	2.125	0.000	0.000	0.000	0.000	0.000
230	Additional Land for Road T3	0.270	0.270	0.000	0.270	0.000	0.000	0.000	0.000	0.000
231	Reconstruction of Catchwater channels in Tai Lam Chung	0.150	0.150	0.000	0.150	0.000	0.000	0.000	0.000	0.000
232	Land Resumption for Proposed Contract Quarry at Lamma Island,	0.200	0.200	0.020	0.150	0.000	0.000	0.000	0.000	0.000
233	Land Preventive Works for Slopes & Retaining Walls 7SW-D/R247, near 93 Sha Tin Tau Village	0.040	0.040	0.000	0.040	0.000	0.000	0.000	0.000	0.000
234	90DS- North New Territories Development - Sewage treatment plant (stage 1) effluent tunnel and effluent outfall (Lung Kwun Sheung Tan and Po Tong Ha Access Road)	2.300	2.300	0.000	2.300	0.000	0.000	0.000	0.000	0.000
235	Yuen Long and Kam Tin Sewerage Stage II, Phase 4D, Village Sewerage at Tong Yan San Tsuen (Remainder)	0.088	0.088	0.088	0.088	0.000	0.000	0.000	0.000	0.000
236	Resumption and Repair of Mercury Street	0.400	0.400	0.000	0.400	0.000	0.000	0.000	0.000	0.000
237	Resumption of NKIL 5998, Concrete Batching Plant	3.350	3.350	0.000	3.350	0.000	0.000	0.000	0.000	0.000
238	Wong Chuk Hang Road Flyover and Associated Road Widening	1.100	1.100	0.029	1.100	0.000	0.000	0.000	0.000	0.000
239	O' Brien Road Footbridge Extension	1.200	1.200	0.082	1.200	0.000	0.000	0.000	0.000	0.000
		<b>13,772.719</b>	<b>12,773.714</b>	<b>537.926</b>	<b>1,242.442</b>	<b>1,899.470</b>	<b>707.336</b>	<b>447.227</b>	<b>137.700</b>	<b>109.818</b>

**CWRF Block Allocation Head 701 Subhead 1100CA**

Item	Project description	Approved Project Estimate	Revised Project Estimate	Expenditure from 1.4.2002 to 31.10.2002	Revised Estimate 2002-03	Draft Estimate 2003-04	Estimated Cashflow in Subsequent Years			
							2004-05	2005-06	2006-07	Post 2006-07
							\$M	\$M	\$M	\$M
<b>Form 2 : New items to be commenced in 2003-04</b>										
1	Site Formation in Area 54, Tuen Mun - phase 2	643.133	0.000	0.000	0.000	1.000	194.000	292.000	65.000	91.133
2	Roads and Drains in Area 54, Tuen Mun - phase 2	392.674	0.000	0.000	0.000	1.500	117.670	178.755	39.723	55.026
3	Development at Cha Kwo Ling, Kaolin Mine Site	129.500	0.000	0.000	0.000	24.688	20.962	20.962	20.962	41.926
4	Proposed Open Space Development at Yu Lok Lane, Western District, Hong Kong	85.000	0.000	0.000	0.000	0.000	15.000	10.000	5.000	0.000
5	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1 phase 2 - Kam Tin and Ngau Tam Mei (works package B) drainage improvement works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che, Yuen Long	61.402	0.000	0.000	0.000	3.670	28.971	7.191	7.190	14.380
6	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1 phase 2 - Kam Tin and Ngau Tam Mei (works package B) road works ancillary to drainage improvement works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che, Yuen	42.724	0.000	0.000	0.000	2.940	19.990	4.950	4.950	9.894
7	A primary and a secondary school in Area 31, Sheung Shui	39.463	0.000	0.000	0.000	5.920	16.000	8.500	9.000	0.043
8	Construction of access road at Tsiu Keng, Sheung Shui	29.666	0.000	0.000	0.000	2.900	16.400	6.900	3.466	0.000
9	Rural Drainage Rehabilitation Scheme, stage 2, phase 2 - Sha Po Tsuen Stream rehabilitation - road works ancillary to the rural drainage rehabilitation works in Sha Po Tsuen	26.731	0.000	0.000	0.000	14.371	6.180	3.090	1.030	2.060
10	Construction of access roads and maintenance access from She Shan Tsuen to Ha Tin Liu Ha and Sheung Tin Liu Ha, and construction of car parks at Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	25.178	0.000	0.000	0.000	9.000	14.500	1.678	0.000	0.000
11	Rural Drainage Rehabilitation Scheme, stage 2, phase 2 - Sha Po Tsuen Stream rehabilitation	24.216	0.000	0.000	0.000	12.630	3.860	2.900	1.930	2.896
12	Improvement to existing roads and drains in Cheung Chau old town, remaining engineering works, stage 2	12.996	0.000	0.000	0.000	2.156	3.300	1.300	0.650	1.746
13	RPIS - Construction of Road, Emergency Vehicular Access & Footpath at Luk Tei Tong, Mui Wo, Lantau	11.198	0.000	0.000	0.000	0.816	5.670	1.135	0.567	1.556
14	Widening of Village Access Road to Cheung Lek, Sheung Shui	10.484	0.000	0.000	0.000	1.696	2.950	2.490	0.324	0.000
15	Improvement of So Kwun Wat Road, Tuen Mun	10.013	0.000	0.000	0.000	1.078	4.500	2.513	0.000	0.000
16	Lei Yue Mun Road Underpass, Modification at Junction with Yau Tong Road and Associated Improvement Works	10.000	0.000	0.000	0.000	3.594	0.000	0.000	0.000	0.000
17	Emergency Vehicular Access for Ham Tin Village, South Lantau	8.673	0.000	0.000	0.000	0.630	4.376	0.875	0.437	1.233
18	Mang Kung Uk, Sai Kung - Improvement to Village Access Roads Proposed Road Works	8.673	0.000	0.000	0.000	1.078	2.434	2.000	1.239	0.000

**CWRF Block Allocation Head 701 Subhead 1100CA**

Item	Project description	Approved Project Estimate	Revised Project Estimate	Expenditure from 1.4.2002 to 31.10.2002	Revised Estimate 2002-03	Draft Estimate 2003-04	Estimated Cashflow in Subsequent Years			
							2004-05	2005-06	2006-07	Post 2006-07
		\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
19	Construction Road, Emergency Vehicular Access and Footpath at Wo Liu Hang, Sha Tin	8.544	0.000	0.000	0.000	0.737	3.000	1.000	1.000	1.494
20	Wo Yi Hop Village Expansion Area	8.311	0.000	0.000	0.000	1.549	2.000	1.000	1.000	0.000
21	RPIS IS013 - Construction of Roads for EVA at Yung Shue Wan, Lamma Island	8.039	0.000	0.000	0.000	0.144	4.070	2.040	0.400	1.129
22	Construction of Access Road and Car Park at Chai Kek and Wo Liu, Tai Po	7.306	0.000	0.000	0.000	0.697	4.500	0.866	0.000	0.000
23	Construction of Access Road and Car Parks at Sha Kok Mei Village, Sai Kung	6.664	0.000	0.000	0.000	0.798	2.000	2.000	0.444	0.000
24	Improvement of Nam Wai Road, Sai Kung	6.230	0.000	0.000	0.000	0.672	2.000	1.644	0.716	0.000
25	Emergency Vehicular Access for Tong Fuk Village, South Lantau	4.831	0.000	0.000	0.000	0.352	2.448	0.490	0.245	0.669
26	Improvement Works at Lung Ma Road and Its junction with Sha Tau Kok Road	4.555	0.000	0.000	0.000	0.000	2.000	1.500	1.055	0.000
27	Second Primary School in So Kwun Wat, Area 55A, Tuen Mun	4.353	0.000	0.000	0.000	0.719	1.514	0.839	0.000	0.000
28	Sheung Shui/Fanling Water Supply - Ping Che Fresh Water Service Reservoir	3.942	0.000	0.000	0.000	0.359	2.900	0.042	0.000	0.000
29	Construction of Car Parks and Improvement to Footpath and Associated Amenities at Pui O, Lantau Island	3.848	0.000	0.000	0.000	0.000	1.950	1.670	0.228	0.000
30	Primary School in So Kwun Wat, Area 55A, Tuen Mun	3.593	0.000	0.000	0.000	0.431	1.638	0.755	0.000	0.000
31	Improvement to Tung Chung Road Between Lung Tsang Tau and Cheung Sha	3.551	0.000	0.000	0.000	0.453	1.978	0.313	0.000	0.000
32	Improvement of Access Road at Mok Tse Che, Sai Kung	3.370	0.000	0.000	0.000	0.036	1.500	1.500	0.271	0.000
33	Road works ancillary to Tseng Lan Shue Drainage Improvement (Phase III), Sai Kung	2.898	0.000	0.000	0.000	0.948	0.259	0.000	0.000	0.000
34	PWP Item No. 74CD, Village Flood Protection for YL, KT and Ngau Tam Mei, NWNT - Tai Kiu	2.878	0.000	0.000	0.000	0.323	1.038	0.470	0.230	0.240
35	Construction of Van Track at Lung Mei, Tai Po, N.T.	2.203	0.000	0.000	0.000	0.004	1.500	0.693	0.000	0.000
36	Improvement of Access Road at Kwan Tei North, Fanling	1.981	0.000	0.000	0.000	0.323	0.500	0.400	0.181	0.000
37	Construction of Emergency Vehicular Access, Car Park and Vehicular Access at Pui O San Wai Tsuen, Lantau	1.895	0.000	0.000	0.000	0.000	0.960	0.806	0.129	0.000
38	Improvement of Ho Chung Road, Sai Kung	1.836	0.000	0.000	0.000	0.180	0.721	0.500	0.115	0.000
39	Improvement of Hing Keng Shek Road, Sai Kung	1.817	0.000	0.000	0.000	0.072	1.000	0.617	0.000	0.000
40	Resumption of Land for Sheung Shui/Fanling Water Supply Ping Che Fresh Water Service Reservoir (watermains laying)	1.726	0.000	0.000	0.000	0.180	1.200	0.026	0.000	0.000
41	Improvement of Chi Ma Wan Road, Lantau Island (Phase II)	1.557	0.000	0.000	0.000	0.198	0.552	0.157	0.078	0.218
42	RPIS IS020-Drainage Improvement at Yung Shu Long New Village, Lamma Island	1.457	0.000	0.000	0.000	0.108	0.738	0.148	0.070	0.201

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**CWRF Block Allocation Head 701 Subhead 1100CA**

Item	Project description	Approved Project Estimate \$M	Revised Project Estimate \$M	Expenditure from 1.4.2002 to 31.10.2002 \$M	Revised Estimate 2002-03 \$M	Draft Estimate 2003-04 \$M	Estimated Cashflow in Subsequent Years				
							2004-05 \$M	2005-06 \$M	2006-07 \$M	Post 2006-07 \$M	
43	Tseng Lan Shue Drainage Improvement (Phase III), Sai Kung	1.403	0.000	0.000	0.000	0.245	0.720	0.000	0.000	0.000	
44	Route 9, Cheung Sha Wan to Shatin	1.200	0.000	0.000	0.000	0.431	0.000	0.000	0.000	0.000	
45	Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange	0.500	0.000	0.000	0.000	0.180	0.000	0.000	0.000	0.000	
46	Improvement to Castle Peak Road between Ka Loon Tsuen and Siu Lam	0.310	0.000	0.000	0.000	0.111	0.000	0.000	0.000	0.000	
47	Water Supply to Housing Development in Sha Tin Areas 56A - Service Reservoir & associated Mainlayinhg	0.250	0.000	0.000	0.000	0.090	0.000	0.000	0.000	0.000	
48	Water Supply to Housing Development in Sha Tin Areas 56A - Pumping Station & associated Mainlaying	0.250	0.000	0.000	0.000	0.090	0.000	0.000	0.000	0.000	
49	Upgrading of Access Road at Wun Yiu, Tai Po, N.T.	0.231	0.000	0.000	0.000	0.056	0.075	0.000	0.000	0.000	
50	Drainage Improvement in Sha Tin and Tai Po	0.215	0.000	0.000	0.000	0.054	0.065	0.000	0.000	0.000	
51	Clearance of Land for at and behind no. 1 - 20 of CARE Village along Tai Po Road of LPM Features No. 7NW-B/CR473 & 7NW-	0.185	0.000	0.000	0.000	0.036	0.085	0.000	0.000	0.000	
52	Landslip Preventive Works for slope in Kwan Tei Village, North New Territories	0.122	0.000	0.000	0.000	0.044	0.000	0.000	0.000	0.000	
53	Village Flood Protection Works for Yuen Long, Kam Tin & Ngau Tam Mei NWNT - Shui Pin Tsuen	0.100	0.000	0.000	0.000	0.036	0.000	0.000	0.000	0.000	
54	YL, KT, NTM & TSW Drainage Improvement Stage 1 Phase 2 - Kam Tin and Ngau Tam Mei (Works Package A)	0.088	0.000	0.000	0.000	0.032	0.000	0.000	0.000	0.000	
55	Improvement of Lung Mei Tsuen Road, Sai Kung	0.077	0.000	0.000	0.000	0.028	0.000	0.000	0.000	0.000	
56	Site Formation for Reserved School Site at Braemar Hill, North	0.060	0.000	0.000	0.000	0.022	0.000	0.000	0.000	0.000	
57	Provision of Water Supply to Ngong Ping	0.056	0.000	0.000	0.000	0.020	0.000	0.000	0.000	0.000	
58	Agreement No. CE 40/2000 - 10 Year Extended LPM Project - Phase 2, Package G ( Contract No. GE/2001/27 LPM Works for Feature No. 14NW-D/C146) Tai Shek Hau, Cheung Chau	0.056	0.000	0.000	0.000	0.020	0.000	0.000	0.000	0.000	
59	9253WF-Water Supply to Seven Remote Villages Scheme No. 38 - Water Supply to Yi O, Lantau Island	0.050	0.000	0.000	0.000	0.018	0.000	0.000	0.000	0.000	
60	10-year Extended LPM Programme, Phase I Feature No: 7SW-B/CR370 near SE of 181 Sheung Wo Che village	0.040	0.000	0.000	0.000	0.014	0.000	0.000	0.000	0.000	
61	Agreement No. CE 40/2000 - 10 Year Extended LPM Project - Phase 2, Package G (Contract No. GE/2001/27 LPM Works for Feature No. 14NW-D/CR38) at South of No. 58 Hillside Road,	0.033	0.000	0.000	0.000	0.012	0.000	0.000	0.000	0.000	
62	Agreement No. CE 40/2000 - 10 Year Extended LPM Project - phase 2, Package G (Contract No. GE/2001/27 LPM Works for Feature No. 14NW-D/C358) along Ping Chong Road, Cheung Chau	0.033	0.000	0.000	0.000	0.012	0.000	0.000	0.000	0.000	
63	Water Supply to 7 Remote Villages - Scheme No. 35, Tai Long	0.020	0.000	0.000	0.000	0.007	0.000	0.000	0.000	0.000	



**CWRF Block Allocation Head 701 Subhead 1100CA**

Item	Project description	Approved Project Estimate	Revised Project Estimate	Expenditure from 1.4.2002 to 31.10.2002	Revised Estimate 2002-03	Draft Estimate 2003-04	Estimated Cashflow in Subsequent Years			
							2004-05	2005-06	2006-07	Post 2006-07
		\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
64	Feature No. 14NW-D/CR285 at North West of No.28A Peak Road, Cheung Chau - CED	0.016	0.000	0.000	0.000	0.006	0.000	0.000	0.000	0.000
65	Contract No. GE/2001/39 Clearance of Land for LPM works for Feature No. 10SW-B/C50 behind Nos. 13-21 Wing Tsun Street, Peng Chau	0.015	0.000	0.000	0.000	0.005	0.000	0.000	0.000	0.000
66	Agreement No. CE 40/2000 - 10 Year Extended LPM Project - Phase 2, Package G ( Contract No. GE/2001/27 LPM Works for Feature No. 10SW-B/C57) Shan Ting Tsuen, Peng Chau	0.011	0.000	0.000	0.000	0.004	0.000	0.000	0.000	0.000
67	Water Supply to Seven Remote Village, Scheme No. 58 - Water Supply to Wang Tong	0.006	0.000	0.000	0.000	0.002	0.000	0.000	0.000	0.000
68	Water Supply to 7 Remote Villages. Scheme No. 59 Water Supply to Upper Wong Lung Hang	0.006	0.000	0.000	0.000	0.002	0.000	0.000	0.000	0.000
69	Agreement No. CE 40/2000 - 10 Year Extended LPM Project - Phase 2, Package G (Contract No. GE/2001/27 LPM Works Feature No. 10SW-B/C85) at East No. 11A Peng Chau Wing Hing Street, Peng Chau.	0.006	0.000	0.000	0.000	0.002	0.000	0.000	0.000	0.000
70	Feature No. 14NW-D.CR212 at South West of No.21A Lung Tsai Tsuen Road, Cheung Chau - CED	0.001	0.000	0.000	0.000	0.001	0.000	0.000	0.000	0.000
		<b>1,674.449</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>100.530</b>	<b>519.674</b>	<b>566.715</b>	<b>167.630</b>	<b>225.844</b>
		<b>15,447.168</b>	<b>12,773.714</b>	<b>537.926</b>	<b>1,242.442</b>	<b>2,000.000</b>	<b>1,227.010</b>	<b>1,013.942</b>	<b>305.330</b>	<b>335.662</b>

Head 701  
Subhead 1004CA  
2004-05

Capital Works Reserve Fund																
Head 701 Subhead 1004CA																
Item No.	Project ID	Project Title	DLO	Subhead	PWP No.	PWP Analysis No.	WB No.	Approved Project Estimate \$M	Revised Project Estimate \$M	Actual Expenditure from 01/04/2003 to 30/09/2003 \$M	Revised Estimate for 2003/2004 \$M	Estimate for 2004/2005 \$M	Estimate for 2005/2006 \$M	Estimate for 2006/2007 \$M	Estimate for 2007/2008 \$M	Estimate for 2008/2009 \$M
1	U000000006	Proposed New Road between Shell Street & Jupiter Street, North Point	HKE	1004CA		507		0.000	0.000	0.018	0.018	0.000	0.000	0.000	0.000	0.000
2	U000000010	Ma Hang Village Public Housing Phase II & III	HKS	1004CA		359		7.620	7.620	0.000	7.620	0.000	0.000	0.000	0.000	0.000
3	U000000014	H.K. Housing Society's Urban IMP Scheme at Bonham Strand & Wing Lok Street, Sheung Wan	HKW	1004CA		271		19.000	19.000	0.000	0.000	0.150	0.000	0.000	0.000	0.000
4	U000000063	Termination of Block Crown Lease (Cheung Chau)	HO	1004CA		472		0.000	120.000	0.000	0.000	60.000	0.000	0.000	0.000	0.000
5	N000000087	Resumption of Land for Phase IIB of the Tung Chung New Town Development Area 31, Lantau Island	IS	1004CA		434	207	568.000	510.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000
6	N000000088	Resumption of Tung Chung Area 30, Public Housing Development, Tung Chung New Town Development, Lantau Island	IS	1004CA		412		671.500	573.000	0.000	1.000	1.000	1.000	1.000	0.000	0.000
7	N000001211	Tung Chung Cable Car Project - Land Requirement on Airport Island	IS	1004CA			1433	9.130	9.130	0.000	9.130	0.000	0.000	0.000	0.000	0.000
8	U000000020	Re-development of the Squatter Area at Diamond Hill for Public Housing Development & Schools	KE	1004CA		477 & 493	534	93.800	93.800	0.000	3.333	2.105	1.420	0.480	0.480	0.480
9	U000000021	Resumption of Inverness Road Squatter Area, Kowloon City, Kowloon, Hong	KE	1004CA		483	533	112.000	101.053	1.713	25.621	9.710	3.249	3.249	3.249	0.000
10	U000000350	Crown Lands Resumption Ordinance (Chapter 124) under GN 258 dated	KE	1004CA				0.900	0.900	0.000	0.000	0.002	0.000	0.000	0.000	0.000
11	U000000034	HKHS's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	KW	1004CA		281	548	0.000	4.515	0.000	2.429	1.933	0.025	0.025	0.025	0.025
12	U000000076	Resumption of Stonecutters Island Lot No. 1 for Defence Purposes	KW	1004CA		376		0.000	23.565	0.000	5.108	0.000	0.000	0.000	0.000	0.000
13	N000000308	Resumpt of Land at San Kwai Tin to facilitate the boundaries of administration	N	1004CA		435		2.137	2.137	2.137	2.137	0.000	0.000	0.000	0.000	0.000
14	N000000117	Resumption of Land for HOS Development at Siu Lek Yuen, Sha Tin New Town Area 36C, Sha Tin New Town	ST	1004CA	0001HO	467	353	7.710	7.710	0.000	0.000	0.000	0.138	0.000	0.000	0.000
15	N000000196	Roads providing access to the development on Ma Wan Island, Phase 5 Stage II and III	TW	1004CA		476		10.108	10.108	0.027	0.027	1.000	1.200	0.000	0.000	0.000
							Total			3.895	56.423	76.000	7.032	4.754	3.754	0.505

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Capital Works Reserve Fund

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Item No.	Project ID	Project Title	DLO	Subhead	PWP No.	PWP Analysis No.	WB No.	Approved Project Estimate \$M	Revised Project Estimate \$M	Actual Expenditure from 01/04/2003 to 30/09/2003 \$M	Revised Estimate for 2003/2004 \$M	Estimate for 2004/2005 \$M	Estimate for 2005/2006 \$M	Estimate for 2006/2007 \$M	Estimate for 2007/2008 \$M	Estimate for 2008/2009 \$M
1	U00000001	Miscellaneous Clearance Cost by Housing Dept. For Various	HKE	1100CA				0.000	0.400	0.000	0.000	0.351	0.000	0.000	0.000	0.000
2	U00000002	Widening of Shau Kei Wan Main St. East - Stage II	HKE	1100CA		540		0.000	1.000	0.000	0.000	0.703	0.000	0.000	0.000	0.000
3	U00000008	Improvement to IEC, Section between North Point Interchang	HKE	1100CA	642TH		863	40.100	40.100	0.000	10.000	8.782	0.000	0.000	0.000	0.000
4	U00000040	Road Works in Aldrich Bay Reclamation Area Reprovisioning	HKE	1100CA	437CL	P01		30.000	28.000	0.000	0.000	1.932	0.000	0.000	0.000	0.000
5	U00000097	Siu Sai Wan Development - Works Remaining Stages	HKE	1100CA	221CL	P01		0.000	2.600	0.296	0.296	0.878	1.000	0.000	0.000	0.000
6	U00000011	Miscellaneous Clearance Cost by Housing Dept. For Various	HKS	1100CA				0.000	0.400	0.000	0.000	0.351	0.000	0.000	0.000	0.000
7	U00000013	Interchange at Junction of Pok Fu Lam Road and Sassoon Ro	HKS	1100CA	577TH	P01		0.100	0.036	0.000	0.036	0.000	0.000	0.000	0.000	0.000
8	U00000096	Wong Chuk Hang Road Flyover and Associated Road Widening	HKS	1100CA	578TH	P01		0.000	0.052	0.023	0.023	0.000	0.000	0.000	0.000	0.000
9	U00000015	Miscellaneous Clearance Cost by Housing Dept. For Various	HKW	1100CA				0.000	0.400	0.000	0.000	0.351	0.000	0.000	0.000	0.000
10	U00000017	Hillside Escalator Link Between Central & Mid-Levels Sectio	HKW	1100CA	079TB	P01		115.000	115.000	0.000	0.000	0.088	0.000	0.000	0.000	0.000
11	U00000094	Public Open Space Development at 3-5A Cleverly Street	HKW	1100CA		375		29.000	16.000	0.000	0.000	14.052	0.000	0.000	0.000	0.000
12	U00000143	Open Space Development at Sai Woo Lane and Tsz Mi Alley	HKW	1100CA		549		0.100	0.036	0.027	0.027	0.000	0.000	0.000	0.000	0.000
13	U00000144	Central Reclamation Phase I - Engineering Works	HKW	1100CA	343 CL (PART)			0.539	0.539	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14	U00000339	Resumption and Repair of Seymour Road Near Its Junction W	HKW	1100CA				1.000	0.000	0.000	0.000	0.878	0.000	0.000	0.000	0.000
15	U00000351	Replacement and Rehabilitation of Water Mains Stage I Phase	HKW	1100CA	174WC			0.030	0.000	0.000	0.000	0.026	0.000	0.000	0.000	0.000
16	U00000211	Direct Noise Mitigation Measures on Tseung Kwan O Road & H	HQ	1100CA				10.000	0.000	0.000	0.000	8.782	0.000	0.000	0.000	0.000
17	N00000010	Tai O Development, Package 3, Stage II, Northeast Riverwall	IS	1100CA	119CL	P03	168	36.200	32.700	0.000	11.500	0.000	0.000	0.000	0.000	0.000
18	N00000012	Resumption of land for Indoor Recreation Centre at Nam She	IS	1100CA	123RS	P01		6.007	6.007	0.000	0.029	0.000	0.000	0.000	0.000	0.000
19	N00000014	RPIS - Construction of Emergency Vehicular Access at Luk T	IS	1100CA	167DS/622TH		172	10.918	0.000	0.000	0.000	2.492	6.443	1.092	0.273	0.273
20	N00000015	Peng Chau Development, Package 4, Engineering Works Road	IS	1100CA	193CL	P01	173B	10.653	10.653	0.020	1.020	0.527	0.000	0.000	0.000	0.000
21	N00000017	Peng Chau Development, Package 3, Stage II, Engineering W	IS	1100CA	194CL	P02	174	19.485	19.485	0.000	0.060	6.148	0.000	0.000	0.000	0.000
22	N00000024	Penny's Bay Reclamation	IS	1100CA	5662CL	P01	1063	1,061.000	1,061.000	0.000	0.000	1,061.000	0.000	0.000	0.000	0.000
23	N00000094	Resumption of Land for Phase IIB of Tung Chung New Town	IS	1100CA	424CL	P02	186	363.000	329.000	0.000	0.000	0.088	0.000	0.000	0.000	0.000
24	N00000095	North Lantau Expressway Phase I	IS	1100CA	451TH	P01		55.420	55.420	13.245	13.245	0.000	0.000	0.000	0.000	0.000
25	N00000096	Resumption of Land for Lantau Fixed Crossing	IS	1100CA	476TH	P01		55.130	55.130	10.931	11.031	0.000	0.000	0.000	0.000	0.000
26	N00000274	Peng Chau Dev Package 3 design & Stg I Eng Works Remain	IS	1100CA	112CL	P03	164 A-C	15.460	17.000	15.456	15.456	0.000	0.000	0.000	0.000	0.000
27	N00000284	Outlying Islands Sewerage Stage 1 Phase 2 Package I - Yung	IS	1100CA	211DS	P01	142B	0.180	0.126	0.000	0.016	0.061	0.020	0.020	0.000	0.000
28	N00000579	Improvement of Chi Ma Wan Road, Lantau Island ( Phase II	IS	1100CA		569	201	1.771	1.771	0.436	0.796	0.777	0.053	0.017	0.017	0.003
29	N00000591	Outlying Islands Sewerage Stage I Phase 2 Package G - Cheu	IS	1100CA	4211DS		142C	2.053	2.053	0.909	1.253	0.176	0.200	0.200	0.200	0.000
30	N00000652	Resumption of Land for Phase IIB (Stage 2) of the Tung Chu	IS	1100CA	424CL	P04	187	684.000	684.000	0.000	1.500	0.439	0.500	0.500	0.500	0.500
31	N00000658	Emergency Vehicular Access for Tong Fuk Village, South La	IS	1100CA			189	1.200	0.000	0.000	0.000	0.474	0.360	0.180	0.120	0.000
32	N00000678	Drainage Improvement at Yung Shue Long New Village, Lan	IS	1100CA		544	151	1.350	0.000	0.000	0.000	0.534	0.405	0.202	0.135	0.000
33	N00000679	RPIS IS013 - Construction of Roads for EVA at Yung Shue V	IS	1100CA				7.578	0.000	0.000	0.000	0.176	4.400	2.978	0.000	0.000
34	N00000732	Construction of Emergency Vehicular Accesses, Vehicular Ad	IS	1100CA			190	7.112	0.000	0.000	0.000	0.000	3.200	3.500	0.412	0.000
35	N00000742	Extension of Sewerage System and Upgrading of Existing Fog	IS	1100CA	153DS	P01	171	25.042	25.042	0.000	0.100	0.088	0.000	0.000	0.000	0.000
36	N00000755	Dredging for Marine Sand at East Lamma Channel	IS	1100CA	662CL	P02		73.320	73.320	0.089	0.589	0.000	0.000	0.000	0.000	0.000
37	N00000769	Resumption of land for local open space development and ass	IS	1100CA	142CL	526		3.040	2.500	0.042	0.410	0.000	0.000	0.000	0.000	0.000
38	N00000782	Construction of Promenade from Cheung Chau Beach Road to	IS	1100CA	0023RW			0.020	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.000
39	N00000854	Chok Ko Wan Link Road & Associated Road Works in North	IS	1100CA	5739TH &	P01	1317	7.586	8.869	0.000	8.869	0.000	0.000	0.000	0.000	0.000
40	N00000861	Improvement to existing roads and drains in Cheung Chau old	IS	1100CA	197CL		177	8.517	0.000	0.000	0.000	3.337	3.400	1.317	0.000	0.000
41	N00000862	Replacement & Rehabilitation of Watermains Stage I Phase I	IS	1100CA	090WC	P02	1074B10	0.010	0.010	0.000	0.001	0.000	0.000	0.000	0.000	0.000

Capital Works Reserve Fund

Head 701 Subhead 1100CA

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42	N00000940	Water Supply to Seven Remote Village, Scheme No. 58 - Wa	IS	1100CA	9253WF		1329E	0.006	0.006	0.000	0.000	0.000	0.000	0.000	0.000	0.000
43	N00000958	Water Supply to 7 Remote Villages, Scheme No. 59 Water S	IS	1100CA	9253WF		1329E	0.006	0.006	0.000	0.000	0.000	0.000	0.000	0.000	0.000
44	N00001002	Registration Exercise for Fishermen affected by Group B proj	IS	1100CA		518		35.635	35.635	0.000	0.055	0.000	0.000	0.000	0.000	0.000
45	N00001062	Ex-gratia allowance for fishing vessels exceeding 15M in leng	IS	1100CA		527		3.400	3.400	0.009	0.010	0.966	0.000	0.000	0.000	0.000
46	N00001079	Provision of Water Supply to Ngong Ping	IS	1100CA	323WF	P01	1430	0.056	0.056	0.025	0.033	0.000	0.000	0.000	0.000	0.000
47	N00001081	Agreement No. CE 40/2000 - 10 Year Extended LPM Project	IS	1100CA		573	N/A	0.002	0.002	0.002	0.002	0.000	0.000	0.000	0.000	0.000
48	N00001082	Agreement No. CE 40/2000 - 10 Year Extended LPM Project	IS	1100CA	N/A		N/A	0.033	0.033	0.000	0.033	0.000	0.000	0.000	0.000	0.000
49	N00001083	Agreement No. CE 40/2000 - 10 Year Extended LPM Project	IS	1100CA	N/A		N/A	0.056	0.024	0.000	0.024	0.000	0.000	0.000	0.000	0.000
50	N00001084	Agreement No. CE 40/2000 - 10 Year Extended LPM Project	IS	1100CA	N/A		N/A	0.011	0.009	0.000	0.009	0.000	0.000	0.000	0.000	0.000
51	N00001085	Agreement No. CE 40/2000 - 10 Year Extended LPM Project	IS	1100CA	N/A		N/A	0.002	0.002	0.000	0.002	0.000	0.000	0.000	0.000	0.000
52	N00001112	Water Supply to 7 Remote Villages - Scheme No. 35, Tai Lo	IS	1100CA	253WF		1329E	0.020	0.007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
53	N00001113	9253WF-Water Supply to Seven Remote Villages Scheme No	IS	1100CA	9253WF		1329E	0.050	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000
54	N00001192	Registration Exercise for Fishermen affected by Group C proj	IS	1100CA		533		4.396	4.396	-0.023	0.055	0.000	0.000	0.000	0.000	0.000
55	N00001194	Agreement No. CE 40/2000 - Application for Clearance of La	IS	1100CA	N/A		N/A	0.002	0.002	0.000	0.002	0.000	0.000	0.000	0.000	0.000
56	N00001195	Agreement No. CE 40/2000 - Application for Clearance of La	IS	1100CA	N/A		N/A	0.006	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
57	N00001198	Contract No. GE/2001/39 Clearance of Land for LPM works	IS	1100CA	N/A		N/A	0.005	0.001	0.000	0.001	0.000	0.000	0.000	0.000	0.000
58	N00001199	Improvement to Tung Chung Road between Lung Tseng Tau	IS	1100CA	6718TH		1508	2.321	2.321	0.000	0.257	1.179	0.722	0.000	0.000	0.000
59	N00001238	Land Resumption for Proposed Contract Quarry at Lamma Isl	IS	1100CA		523		0.200	0.200	0.024	0.024	0.007	0.000	0.000	0.000	0.000
60	N00001274	Public Transport Interchange (PTI) cum Car and Coach Parks	IS	1100CA			1433	0.120	0.120	0.000	0.120	0.000	0.000	0.000	0.000	0.000
61	N00001350	CED Contract No. GE/2001/05, 10-Year Extended Landslip P	IS	1100CA		568		0.000	0.030	0.030	0.030	0.000	0.000	0.000	0.000	0.000
62	N00001356	Carving of Professor Jao Tsung 'I's Calligraphy at Ngong Ping	IS	1100CA				0.030	0.030	0.000	0.030	0.000	0.000	0.000	0.000	0.000
63	N00001357	Interim Localised Improvements to Tung Chung Road	IS	1100CA		575		0.010	0.010	0.001	0.009	0.000	0.000	0.000	0.000	0.000
64	N00001377	Enhancement of Public Facilities at Ngong Ping, Lantau Pac	IS	1100CA	7389RO		1433	0.005	0.005	0.000	0.005	0.000	0.000	0.000	0.000	0.000
65	N00001378	Enhancement of Public Facilities at Ngong Ping, Lantau Pac	IS	1100CA	7389RO		1433	0.005	0.005	0.000	0.005	0.000	0.000	0.000	0.000	0.000
66	N00001379	LPM Works for 14NE-B/C 20 at rear of House 109-111, Yun	IS	1100CA				0.020	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.000
67	N00001382	Provision of Education Facilities for Nature Conservation adid	IS	1100CA				0.035	0.035	0.000	0.035	0.000	0.000	0.000	0.000	0.000
68	N00001383	Registration Exercise (2003) for fishermen (vessel length not	IS	1100CA				0.730	0.000	0.000	0.000	0.641	0.000	0.000	0.000	0.000
69	U000000022	Miscellaneous Clearance Cost by Housing Dept. For Various	KE	1100CA				0.000	0.400	0.000	0.000	0.351	0.000	0.000	0.000	0.000
70	U000000024	Diamond Hill Development Remaining Work - Fung Tak Roa	KE	1100CA	050CL	P02		0.000	4.476	0.718	0.810	1.284	0.264	0.088	0.088	0.088
71	U000000025	Resumption of NKIL 5998, Concrete Batching Plant	KE	1100CA	059AA	P03		0.000	3.350	0.000	3.350	0.000	0.000	0.000	0.000	0.000
72	U000000026	Tai Hom Development - Hammer Hill Road, District Park (K	KE	1100CA	169CL	P01		0.000	5.935	0.000	0.000	1.647	1.030	1.030	1.030	1.030
73	U000000027	Tate's Cairn Tunnel and Approaches - Ramp " X "	KE	1100CA	298TH	P11		0.000	0.938	0.000	0.000	0.414	0.116	0.116	0.116	0.119
74	U000000028	Tate's Carin Tunnel Project Phase I-III	KE	1100CA	298TH	P02		0.000	5.453	0.213	0.234	1.764	0.799	0.799	0.800	0.800
75	U000000029	Tate's Cairn Tunnel Project in Fung Tak Road Extension	KE	1100CA	418TH	P01		0.000	0.707	0.000	0.000	0.086	0.152	0.152	0.152	0.153
76	U000000030	Lung Cheung Road & Ching Cheung Road Improvement - PO	KE	1100CA	464TH	P02		0.000	43.640	0.000	0.630	0.544	0.131	0.000	0.000	0.000
77	U000000107	Development at Anderson Road - Ancillary Road Works (Car	KE	1100CA	566CL	P01	1062	14.090	14.090	0.002	3.810	2.108	0.000	0.000	0.000	0.000
78	U000000178	Resumption of Land for the Development of Schools, Open S	KE	1100CA	566CL	P02		35.020	35.020	0.004	8.060	4.190	0.932	0.932	0.932	0.930
79	U000000189	Strategic Sewage Disposal Scheme , Stage I - Construction of	KE	1100CA	4286DS/4320DS			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
80	U000000318	Wong Tai Sin Fire Station and Adjoining Areas	KE	1100CA	002BF	0		0.000	0.838	0.000	0.838	0.000	0.000	0.000	0.000	0.000
81	N000000025	Resumption of land for Duplicate Tsing Yi South Bridge	KT	1100CA	029FT	P01	208	3.800	5.720	0.421	1.121	0.790	0.000	0.000	0.000	0.000
82	N000000027	Resumption of Land Old Town Centre, Tsing Yi, New Terric	KT	1100CA	248CL	P01	NA	1.005	0.011	0.000	0.000	0.010	0.000	0.000	0.000	0.000

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83	N000000028	Resumption of Land for Tsing Yi Development - Formation o	KT	1100CA	335CL	P01	NA	0.100	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000
84	N000000030	Resumption of land for Reclamation Works for District Open	KT	1100CA	410CL	P01	215	110.782	145.660	0.000	8.000	0.000	0.000	0.000	0.000	0.000
85	N000000643	Route 9 between Cheung Sha Wan and Sha Tin (formerly kno	KT	1100CA	694TH	P01	332	5.506	5.506	3.571	5.506	0.000	0.000	0.000	0.000	0.000
86	N000000752	Route 9 between Tsing Yi and Cheung Sha Wan	KT	1100CA	711TH	P01	945	23.360	18.900	0.015	0.050	3.689	5.360	0.000	0.000	0.000
87	N000001399	Strategic Sewage Disposal Scheme - Stage I, Sewage Tunnels	KT	1100CA	4286DS/4320DS			2.000	0.000	0.000	0.000	1.756	0.000	0.000	0.000	0.000
88	U000000031	Carpenter Road Park Stage II Phase I	KW	1100CA		47		0.000	0.736	0.000	0.000	0.288	0.102	0.102	0.102	0.101
89	U000000032	Carpenter Road Park Stage II Phase II	KW	1100CA		48		0.000	1.361	0.000	0.000	0.533	0.188	0.188	0.188	0.189
90	U000000033	Kowloon Walled City Clearance Project	KW	1100CA		165		3,100.000	3,100.000	5.253	7.000	0.878	1.000	1.000	1.000	0.000
91	U000000035	Miscellaneous Clearance Cost by Housing Dept. for various Pr	KW	1100CA				0.000	0.400	0.000	0.000	0.351	0.000	0.000	0.000	0.000
92	U000000109	Route 9 between Cheung Sha Wan and Sha Tin Creation of P	KW	1100CA	694TH		558	0.000	1.200	0.000	0.000	1.054	0.000	0.000	0.000	0.000
93	U000000145	Subway at J/O Austin Road/Canton Road	KW	1100CA	126TB			0.000	1.152	0.000	0.000	0.520	0.560	0.000	0.000	0.000
94	U000000177	Public Open Space at No. 800 Canton Road and No. 187 Rec	KW	1100CA				0.000	3.200	0.000	0.000	2.810	0.000	0.000	0.000	0.000
95	U000000179	KCRC East Rail Extension - Essential Public Infrastructure W	KW	1100CA	048TR	547		197.000	156.000	2.270	15.000	76.000	65.000	0.000	0.000	0.000
96	N000000035	Resumption of Land for Extension of the China Bound Vehic	N	1100CA	53TI/D	370		0.752	0.752	0.752	0.752	0.000	0.000	0.000	0.000	0.000
97	N000000047	Regulation of Shenzhen River, Stage I Works	N	1100CA	024CD	P01		262.457	262.457	3.155	10.300	4.432	5.055	0.000	0.000	0.000
98	N000000063	Rural Drainage Rehabilitation Scheme (North East N.T.), Pha	N	1100CA	064CD	P02	226	159.000	159.000	0.021	0.320	0.088	0.000	0.000	0.000	0.000
99	N000000064	Village Flood Protection for Tsung Pak Long and Tai Tau Lei	N	1100CA	072CD	P01	N.A.	0.800	0.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000
100	N000000067	Rural Drainage Rehabilitation Scheme (North East N.T.), Pha	N	1100CA	091CD	P01	225	147.000	147.000	0.943	2.000	0.878	0.500	0.000	0.000	0.000
101	N000000070	North District Sewerage-Stage I, Package 1C	N	1100CA	203DS	P02	228	0.550	0.018	0.000	0.000	0.000	0.000	0.000	0.000	0.000
102	N000000071	North District Sewerage Stage I Phase 1B, Village Sewerage	N	1100CA	203DS	P01	229A	7.655	7.655	0.717	0.720	0.176	0.000	0.000	0.000	0.000
103	N000000077	Resumption of Land for Improvement to Man Kam To Road	N	1100CA	296TH	0		0.146	0.146	0.146	0.146	0.000	0.000	0.000	0.000	0.000
104	N000000081	Fanling/Sheung Shui Development Formation & Servicing W	N	1100CA	476CL	P01	242	560.300	560.300	0.000	0.719	0.878	1.000	1.000	0.000	0.000
105	N000000082	Fanling/Sheung Shui Development Site Formation Works for	N	1100CA	476CL	P02	244	88.000	88.000	0.000	0.359	0.439	0.500	0.200	0.000	0.000
106	N000000084	Dualing of Sha Tau Kok Road from Lung Yeuk Tau to Ping	N	1100CA	585TH	P01		119.330	119.330	0.635	1.000	0.878	0.500	0.500	0.000	0.000
107	N000000085	Construction of Access Road at Wu Kau Tang	N	1100CA	621TH	P04		0.026	0.026	-0.026	0.026	0.000	0.000	0.000	0.000	0.000
108	N000000329	NENT Ping Che Road Widening, N.T.	N	1100CA	054DR	P09		0.500	0.500	0.269	0.500	0.000	0.000	0.000	0.000	0.000
109	N000000336	NENT Landfill Village Sewerage Ph II	N	1100CA	061DR	P04	231	21.241	21.241	4.213	6.000	1.756	2.000	1.000	0.000	0.000
110	N000000340	Resumption of Land for North East New Territories Landfill	N	1100CA	065DR	P01		0.200	0.200	0.060	0.200	0.000	0.000	0.000	0.000	0.000
111	N000000350	Sheung Shui/Fanling Water Supply - Ping Che Fresh Water S	N	1100CA	100WF		238	3.300	3.300	0.000	0.100	1.669	1.300	0.000	0.000	0.000
112	N000000357	Resumption of Land for Water Supply from China beyond 19	N	1100CA	165WF	P01		0.000	0.075	0.075	0.075	0.000	0.000	0.000	0.000	0.000
113	N000000361	Improvement to Sha Tau Kok Road from Fanling New Town	N	1100CA	213TH	0		0.020	0.020	0.020	0.020	0.000	0.000	0.000	0.000	0.000
114	N000000368	Improvement of Hang Tau Road, Sheung Shui	N	1100CA	446TH	559		9.730	9.730	0.862	5.400	1.756	1.000	1.000	0.330	0.000
115	N000000566	Regulation of Shenzhen River, Stage III-Ancillary Road Work	N	1100CA	090CD	P02		112.122	104.120	9.130	20.000	17.564	20.000	10.000	10.000	4.000
116	N000000567	Main Drainage Channels for Fanling, Sheung Shui and Hinter	N	1100CA	053CD	P07	235	323.600	323.600	2.155	3.000	0.176	0.200	0.000	0.000	0.000
117	N000000568	Shenzhen River Improvement Works, Stage II- Remaining W	N	1100CA	031CD	P01	223	106.000	106.000	10.572	17.200	0.878	0.000	0.000	0.000	0.000
118	N000000569	Main Drainage Channels for Fanling, Sheung Shui & Hinterl	N	1100CA	053CD	P04	236	290.000	290.000	6.942	6.942	0.878	1.000	1.000	1.000	0.000
119	N000000572	Main Drainage Channels for Fanling, Sheung Shui & Hinterl	N	1100CA	053CD	P06	236	0.359	0.359	0.139	0.359	0.315	0.000	0.000	0.000	0.000
120	N000000576	Main Drainage Channels for Fanling, Sheung Shui and Hinter	N	1100CA	053CD	P05	236	420.000	420.000	0.000	0.300	0.176	0.000	0.000	0.000	0.000
121	N000000685	Water Supply from China beyond 1994 - Stage I, Central & V	N	1100CA				2.000	2.000	0.000	0.400	0.369	0.000	0.000	0.000	0.000
122	N000000711	River Training in Area 30B, North District, New Territories	N	1100CA	087CL	P16	237	618.000	618.000	0.000	0.036	0.088	0.010	0.000	0.000	0.000
123	N000000716	Main Drainage Channels for Fanling, Sheung Shui and Hinter	N	1100CA	053CD	P03	234	74.442	74.442	2.391	25.787	3.952	0.500	0.500	0.500	0.000



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124	N00000757	Regulation of Shenzhen River Stage III - Drainage Channel W	N	1100CA	090CD	P01		104.747	104.747	5.232	20.000	17.564	20.000	10.000	10.000	5.000
125	N00000797	Resumption of Land for Construction of a Primary School in	N	1100CA	284EP	P01	1332	2.207	2.207	0.000	0.043	0.106	0.000	0.000	0.000	0.000
126	N00000817	Construction of Drainage Channel near Wing Ning Wai - Ph	N	1100CA		558		3.238	3.238	0.280	1.500	0.878	0.738	0.000	0.000	0.000
127	N00000818	Improvement of Access Road at Kwan Tei North, Fanling, N	N	1100CA			N/A	1.867	1.867	0.000	0.200	0.878	0.400	0.267	0.000	0.000
128	N00000819	Improvement of Access Road at Kam Tsin	N	1100CA		561		4.438	4.438	2.960	3.000	0.878	0.438	0.000	0.000	0.000
129	N00000823	Widening of Village Access Road to Cheung Lek, Sheung Sh	N	1100CA			N/A	9.783	9.783	0.757	4.000	2.635	2.050	0.533	0.200	0.000
130	N00000824	Construction of Access Road at Tsiu Keng, Sheung Shui	N	1100CA			N/A	27.098	0.000	0.000	0.000	8.130	9.000	4.500	3.468	2.000
131	N00000825	Construction of Drainage Channel at Shui Lau Hang	N	1100CA				8.583	0.000	0.000	0.000	3.074	3.000	2.000	0.083	0.000
132	N00000849	Replacement & Rehabilitation of Water Mains, Stage 1, Phase	N	1100CA	090WC	P03	1074B8	0.004	0.004	0.004	0.004	0.000	0.000	0.000	0.000	0.000
133	N00000921	Rural Drainage Rehabilitation Scheme, Stage I, Phase 2 - Reh	N	1100CA	64CD	P06		22.188	22.188	8.625	13.230	5.269	2.000	0.958	0.000	0.000
134	N00000922	Regulation of Shenzhen River, Stage III - Reconstruction of th	N	1100CA	90CD			0.290	0.290	0.000	0.036	0.000	0.000	0.000	0.000	0.000
135	N00000924	Rural Drainage Rehabilitation Scheme, Stage I, Phase 2 - Reha	N	1100CA	64CD	P05		120.790	120.790	52.507	63.290	45.500	10.000	2.000	0.000	0.000
136	N00001180	A Primary School and A Secondary School in Area 31, Sheun	N	1100CA	302EP&245E		1501	35.778	35.778	0.000	1.000	17.564	10.778	4.000	0.000	0.000
137	N00001201	Essential Public Infrastructure Works (EPIW) for KCRC East	N	1100CA	046TR	539		7.320	6.230	2.531	5.620	0.536	0.000	0.000	0.000	0.000
138	N00001123	Landslip Preventive Works for slope in Kwan Tei Village, Nd	N	1100CA		566	N/A	0.030	0.030	0.022	0.022	0.007	0.000	0.000	0.000	0.000
139	N00001223	Resumption of Land for Sheung Shui/Fanling Water Supply Fi	N	1100CA	7100WF		238	1.658	0.000	0.000	0.000	0.952	0.574	0.000	0.000	0.000
140	N00001249	Resumption of Land for Northeast New Territories Landfill, FN	N	1100CA	065DR	P04		0.052	0.052	0.052	0.052	0.000	0.000	0.000	0.000	0.000
141	N00001259	Drainage Improvement near Tong Fong, Ta Kwu Ling, N.T. (N	N	1100CA	4100DX			2.049	0.000	0.000	0.000	1.142	0.500	0.200	0.049	0.000
142	N00001260	Drainage Improvement near Tong Fong, Ta Kwu Ling, N.T. (N	N	1100CA	4100DX			0.099	0.000	0.000	0.000	0.082	0.006	0.000	0.000	0.000
143	N00001328	Drainage Improvement in Northern New Territories Package	N	1100CA	112CD			28.165	0.000	0.000	0.000	3.820	17.000	5.000	2.345	0.000
144	N00001329	Drainage Improvement in Northern New Territories - Package	N	1100CA	112CD			5.826	0.000	0.000	0.000	2.020	3.000	0.526	0.000	0.000
145	N00001376	New Bridge between Sha Tau Kok and Shataojiao	N	1100CA				0.004	0.004	0.000	0.004	0.000	0.000	0.000	0.000	0.000
146	N00001400	Wetland Reprovisioning Site for Public Transport Interchange	N	1100CA				1.900	0.000	0.000	0.000	1.669	0.000	0.000	0.000	0.000
147	N00000387	West Kowloon Reclamation (Northern Area)	NA	1100CA	332CL	P02		3.171	5.140	0.000	0.770	1.862	1.920	0.330	0.000	0.000
148	N00000761	Deep Bay Link, and Widening of Yuen Long Highway betwee	R10	1100CA	736TH	P02	1219	663.614	646.260	366.935	431.110	93.373	26.678	13.339	0.000	0.000
149	N00001162	Shenzhen Western Corridor	R10	1100CA	759TH	P01		11.300	2.609	2.121	2.209	0.000	0.000	0.000	0.000	0.000
150	N00000099	Road works ancillary to Tseng Lan Shue Drainage Improveme	SK	1100CA	7014CX		N/A	2.688	2.688	0.000	0.688	1.317	0.500	0.000	0.000	0.000
151	N00000102	PWP Item No. 7621TH Mang Kung Uk, Sai Kung - Improver	SK	1100CA	7621TH	P05	N/A	8.596	8.596	5.078	5.000	2.635	0.596	0.000	0.000	0.000
152	N00000108	Port Shelter Sewerage, Stage 2 - Mang Kung Uk Sewerage	SK	1100CA	272DS	P01	250B	4.273	0.000	0.000	0.000	0.351	2.200	1.673	0.000	0.000
153	N00000116	Hiram's Highway Improvement Stage I, Phase III - Improver	SK	1100CA	593TH	P01	255	85.000	85.000	3.872	6.000	5.006	0.000	0.000	0.000	0.000
154	N00000409	Sai Kung Town Development Package 5, Phase II, Hiram's H	SK	1100CA	186CL	P04		31.000	31.000	5.339	6.000	0.000	0.000	0.000	0.000	0.000
155	N00000415	Improvement of Hing Keng Shek Road, Sai Kung	SK	1100CA	446TH	P12	N/A	1.388	0.000	0.000	0.000	0.341	1.000	0.000	0.000	0.000
156	N00000585	Construction of Access Road and Car Parks at Sha Kok Mei	SK	1100CA	N/A		N/A	6.144	6.120	0.000	0.610	2.037	2.320	0.580	0.290	0.000
157	N00000598	Resumption of Land for PWP Item No.4272DS Port Shelter S	SK	1100CA	272DS	P02	252	0.902	0.850	-0.032	0.300	0.074	0.000	0.000	0.000	0.000
158	N00000601	Widening of Clear Water Bay Road adjacent to Tai Po Tsai V	SK	1100CA	646TH	550	870	12.712	12.912	4.536	12.200	0.176	0.000	0.000	0.000	0.000
159	N00000672	Formation, Roads and Drains for Package 6 Remainder	SK	1100CA	304CL	P01	266	62.367	57.624	-0.661	20.000	16.177	8.060	5.120	0.000	0.000
160	N00000794	Improvements to Ying Yip Road and Silverstrand Beach Road	SK	1100CA	327TH	P01	268	0.254	0.567	0.000	0.300	0.011	0.000	0.000	0.000	0.000
161	N00000809	Tseng Lan Shue Drainage Improvement (Phase III), Sai Kung	SK	1100CA			N/A	1.305	1.305	0.000	0.305	0.878	0.000	0.000	0.000	0.000
162	N00000834	Improvement of Access Road at Mok Tse Che, Sai Kung	SK	1100CA	N/A		N/A	2.854	0.000	0.000	0.000	0.750	1.000	1.000	0.000	0.000
163	N00000835	Improvement of Lung Mei Tsuen Road, Sai Kung	SK	1100CA	N/A		N/A	0.077	0.000	0.000	0.000	0.068	0.000	0.000	0.000	0.000
164	N00000836	Improvement of Nam Wai Road, Sai Kung	SK	1100CA	N/A		N/A	8.316	0.000	0.000	0.000	2.034	3.000	3.000	0.000	0.000



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165	N000000837	Improvement of Ho Chung Road, Sai Kung	SK	1100CA	N/A		N/A	1.042	0.000	0.000	0.000	0.369	0.320	0.302	0.000	0.000
166	N000001109	Tseung Kwan O Development - Dualling of Hang Hau Road	SK	1100CA	7583TH		324CLA	11.098	0.000	0.000	0.000	1.086	5.861	2.000	2.000	0.000
167	N000000121	Resumption of Land for Construction Road, Emergency Vehic	ST	1100CA	054HH		356	4.506	0.000	0.000	0.000	1.669	2.606	0.000	0.000	0.000
168	N000000153	Resumption of land for Ngau Pei Sha Village Resite Sha Tin	ST	1100CA	356TH	P01		11.300	11.300	0.000	1.500	0.000	0.000	0.000	0.000	0.000
169	N000000154	Resumption of Land for Village Expansion Area at Fai Tau at	ST	1100CA	394CL	P01	343	13.078	13.078	5.965	5.965	0.000	0.000	0.000	0.000	0.000
170	N000000155	Resumption of Land for Village Expansion Area at Ngau Pei	ST	1100CA	409CL	P01	344	138.000	138.000	8.898	10.000	0.000	0.000	0.000	0.000	0.000
171	N000000156	Sha Tin New Town, Stage II - Road T3 (Tai Wai Section)	ST	1100CA	458CL	P01	345	0.163	0.163	0.000	0.020	0.126	0.000	0.000	0.000	0.000
172	N000000157	Resumption of Land for Sha Tin New Town - Stage II Road I	ST	1100CA	554TH	P01	346	9.999	9.999	0.000	0.000	0.232	0.000	0.000	0.000	0.000
173	N000000159	Resumption of Land for Sai Sha Road Widening between Kar	ST	1100CA	645TH	P01	868	30.604	31.000	0.000	4.300	26.000	0.000	0.000	0.000	0.000
174	N000000160	Route 9 between Cheung Sha Wan and Sha Tin	ST	1100CA	694TH	P02	332	56.300	46.600	13.107	15.600	4.479	0.000	0.000	0.000	0.000
175	N000000645	Resumption of Land for Secondary School Development at Si	ST	1100CA	230ES	P01	1094	6.270	6.270	0.275	0.275	0.242	0.000	0.000	0.000	0.000
176	N000000714	Tolo Harbour Sewerage of Unsewered Areas Stage I Phase II	ST	1100CA	125DS	P06	326	4.183	4.200	0.023	0.150	0.922	0.000	0.000	0.000	0.000
177	N000000885	Sha Tin New Town - remaining engineering works infrastruc	ST	1100CA	177CL	P08	340	0.200	0.100	0.000	0.010	0.079	0.000	0.000	0.000	0.000
178	N000000954	10-year Extended LPM Programme, Phase I Feature No: 7SV	ST	1100CA	NA	529	NA	0.040	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
179	N000000956	10-year Extended LPM Programme, Phase I Feature No: 7SE	ST	1100CA	NA	577	NA	0.040	0.378	0.378	0.378	0.000	0.000	0.000	0.000	0.000
180	N000001093	Water Supply to Housing Development in Area 56A, Sha Tin	ST	1100CA	924WF		339B	0.050	0.000	0.000	0.000	0.035	0.010	0.000	0.000	0.000
181	N000001094	Water Supply to Housing Development in Area 56A, Sha Tin	ST	1100CA	924WF		339C	0.050	0.000	0.000	0.000	0.035	0.010	0.000	0.000	0.000
182	N000001099	Drainage Improvement in Sha Tin and Tai Po	ST	1100CA	4109CD		1330A	0.209	0.000	0.000	0.000	0.000	0.209	0.000	0.000	0.000
183	N000001100	Sha Tin New Town - remaining engineering works infrastruc	ST	1100CA	7177CL		339(PART)	0.070	0.070	0.000	0.010	0.053	0.000	0.000	0.000	0.000
184	N000001177	Pedestrian & Cycle Subways at Lion Bridge	ST	1100CA	7094TB		338	0.100	0.050	0.000	0.020	0.026	0.000	0.000	0.000	0.000
185	N000001229	Additional Land for Road T3	ST	1100CA	7458CL	P02	345	0.270	0.270	0.020	0.270	0.000	0.000	0.000	0.000	0.000
186	N000001316	10 Year Extended LPM Programme Phase 1, Feature No. 7SV	ST	1100CA	NA		NA	0.040	0.040	0.000	0.000	0.035	0.000	0.000	0.000	0.000
187	N000001317	10 Year Extended LPM Programme Phase 1, Feature No. 7SV	ST	1100CA	NA		NA	0.040	0.040	0.000	0.000	0.035	0.000	0.000	0.000	0.000
188	N000001318	10 Year Extended LPM Programme Phase 1, Feature No. 7SV	ST	1100CA	NA		NA	0.040	0.040	0.000	0.000	0.035	0.000	0.000	0.000	0.000
189	N000001319	Additional Land for Sha Tin New Town, Stage II, Pedestrian	ST	1100CA	7094TB		338	0.040	0.040	0.000	0.010	0.026	0.000	0.000	0.000	0.000
190	N000001347	Boulder Fence in To Shek Village	ST	1100CA	7409CL		NA	0.100	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.000
191	N000000166	Village Expansion Area at Chung Uk Tsuen, Phases 1&2, Tuen	TM	1100CA	025HH	P02		85.916	85.916	0.000	0.000	5.492	0.000	0.000	0.000	0.000
192	N000000169	Drainage improvement at Yick Yuen, Tuen Mun & Yuen Lon	TM	1100CA	054HH	P11	700	24.900	24.900	0.000	1.456	0.000	0.000	0.000	0.000	0.000
193	N000000180	Construction of Roads & Drains to Serve the Housing Develo	TM	1100CA	696TH	463	389	62.859	62.859	0.000	0.000	26.071	0.000	0.000	0.000	0.000
194	N000000443	Drainage Improvement at Tsing Chuen Wai	TM	1100CA	018HH	P05		17.300	17.300	0.570	0.570	0.000	0.140	0.000	0.000	0.000
195	N000000458	Construction of Village Access Road at Chung Uk Chuen, Tuen	TM	1100CA	524TH	P03		32.776	32.776	0.000	0.000	1.105	0.000	0.000	0.000	0.000
196	N000000707	Yuen Long - Tuen Mun Corridor Road Works for Widening c	TM	1100CA	225CL	P05	477	0.802	0.777	0.000	0.777	0.000	0.000	0.000	0.000	0.000
197	N000000743	PWP Item No. 666CL (Part) Formation, Roads and Drains in	TM	1100CA	666CL		1237(A)	52.255	0.000	0.000	0.000	1.000	23.000	19.000	9.255	0.000
198	N000000744	Public Housing, School and GIC Facilities in Area 54, Tuen	TM	1100CA	666CL		1237(A)	91.539	0.000	0.000	0.000	1.000	40.000	35.000	15.539	0.000
199	N000000748	Siu Hang Tsuen Drainage Improvement, Tuen Mun, New Ter	TM	1100CA	7014CX	524		39.913	39.913	1.020	1.120	11.938	3.128	0.000	0.000	0.000
200	N000000749	Chung Shan Drainage Improvement, Tuen Mun, N.T.	TM	1100CA	7014CX	506		10.870	10.870	0.000	0.000	0.000	0.227	0.000	0.000	0.000
201	N000000828	Site Formation in Area 54, Tuen Mun - Phase 2	TM	1100CA	7681CL		1237(B)	596.619	0.000	0.000	0.000	1.000	179.000	268.000	60.000	60.000
202	N000000830	Roads and Drains in Area 54, Tuen Mun - Phase 2	TM	1100CA	7681CL		1237(B)	365.297	0.000	0.000	0.000	1.000	109.000	164.000	36.000	36.000
203	N000000841	Improvement to Castle Peak Road between Ka Loon Tsuen an	TM	1100CA	6731TH		947	0.310	0.310	0.000	0.310	0.000	0.000	0.000	0.000	0.000
204	N000000843	Water Supply to North-western Tuen Mun	TM	1100CA	099WC		1273	1.300	0.000	0.000	0.000	1.142	0.000	0.000	0.000	0.000
205	N000000847	Animal Carcass Treatment Facilities (formerly known as Ani	TM	1100CA	5159DR		1308	1.080	0.000	0.000	0.000	0.948	0.000	0.000	0.000	0.000

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206	N00000930	NWNT Development YL - TM Eastern Corridor and Yuen Lo	TM	1100CA	328TH	P01		0.233	0.233	0.000	0.233	0.000	0.000	0.000	0.000	0.000
207	N000001115	Primary School in So Kwun Wat, Area 55A, Tuen Mun	TM	1100CA	299EP		1401	3.132	0.000	0.000	0.000	2.751	0.000	0.000	0.000	0.000
208	N000001116	Second Primary School in So Kwun Wat, Area 55A, Tuen Mun	TM	1100CA	300EP		1401	4.118	0.000	0.000	0.000	3.617	0.000	0.000	0.000	0.000
209	N000001205	90DS - NWNT Dev., Sewage Treatment Plant (Stage I), Efflu	TM	1100CA	90DS			2.324	2.324	0.000	2.324	0.000	0.000	0.000	0.000	0.000
210	N000001344	Improvement of So Kwun Wat Tsuen Road, Tuen Mun	TM	1100CA	7014CX			9.155	9.155	0.000	4.500	2.635	1.655	0.000	0.000	0.000
211	N000000184	Tolo Harbour Sewerage of Unsewered Areas, Stage I, Phase	TP	1100CA	125DS	P08	396	13.776	13.776	0.634	0.677	0.088	0.000	0.000	0.000	0.000
212	N000000185	Tolo Harbour Sewerage of Unsewered Areas, Stage I, Phase	TP	1100CA	125DS	P07	397	2.178	2.178	0.689	0.689	0.088	0.000	0.000	0.000	0.000
213	N000000187	Ting Kok Road Upgrading Stage II	TP	1100CA	183CL	P01	405	31.600	31.600	0.000	0.189	0.000	0.000	0.000	0.000	0.000
214	N000000188	Construction of A Primary School & A Secondary School in	TP	1100CA	256EP	P01	1097	15.210	15.210	0.000	15.100	0.000	0.000	0.000	0.000	0.000
215	N000000461	Construction of Road, Car Park and Footpath at Ha Wong Yi	TP	1100CA	054HH	P12	578	22.000	22.000	0.190	1.500	0.644	0.000	0.000	0.000	0.000
216	N000000468	Tai Po Development, Package 6, Area 6 (Remainder), Forma	TP	1100CA	093CL	P01		187.000	187.000	0.406	0.563	0.000	0.000	0.000	0.000	0.000
217	N000000485	Resumption of Land for Tai Po Development Package 7 Ting	TP	1100CA	193TH	P03		0.443	0.443	-0.074	0.000	0.000	0.000	0.000	0.000	0.000
218	N000000486	Tai Po Development, Remaining Works, Ting Kok Road Upg	TP	1100CA	193TH	P04	406	32.000	32.000	13.640	13.740	0.451	0.000	0.000	0.000	0.000
219	N000000488	Resumption of Land for Implementation of Ha Hang Village	TP	1100CA	249CL	P02		32.720	32.720	0.000	1.450	0.000	0.000	0.000	0.000	0.000
220	N000000490	Construction of Access Road and Car Parks at Tai Om and Pi	TP	1100CA	7014CX	521	586	20.140	20.140	2.803	4.500	1.756	0.390	0.000	0.000	0.000
221	N000000495	Improvement of Village Access Road at Tai Po Mei, Tai Po	TP	1100CA	446TH		586	0.420	0.000	0.000	0.000	0.184	0.210	0.000	0.000	0.000
222	N000000614	Improvement of Village Access at Cheung Shue Tan, Tai Po	TP	1100CA	7014CX	535	587	0.109	0.109	0.000	0.000	0.000	0.000	0.000	0.000	0.000
223	N000000657	Upgrading of Access Road leading to Lin Au Village, Tai Po	TP	1100CA	624TH			8.080	0.000	0.000	0.000	1.774	5.000	1.060	0.000	0.000
224	N000000667	Construction of Access Road and Car Park at Chai Kek and V	TP	1100CA	7014CX	446TH	583	7.398	6.650	0.000	2.000	3.513	0.650	0.000	0.000	0.000
225	N000000668	Construction of Access Road and Car Park at Shui Wo and T	TP	1100CA	7014CX	551	582	9.377	9.377	2.859	6.000	1.756	1.377	0.000	0.000	0.000
226	N000000669	Construction of Van Track at Lung Mei, Tai Po, N.T.	TP	1100CA	7014CX	446TH	588	1.964	0.000	0.000	0.000	0.703	1.164	0.000	0.000	0.000
227	N000000670	Upgrading of Access Road at Wun Yiu, Tai Po, N.T.	TP	1100CA	7014CX		N/A	0.231	0.250	0.000	0.180	0.061	0.000	0.000	0.000	0.000
228	N000000717	Construction of Water Treatment and Water Transfer Facilit	TP	1100CA	140WF	P04	981	3.280	3.602	0.000	0.000	0.000	0.000	0.000	0.000	0.000
229	N000000771	Construction of Access Roads, Maintenance Access and Car	TP	1100CA	7014CX	446TH	585	24.970	23.030	0.000	9.000	8.782	3.030	1.000	0.000	0.000
230	N000000868	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase II	TP	1100CA	125DS		398	16.831	0.000	0.000	0.000	1.108	12.875	2.694	0.000	0.000
231	N000000923	Tai Po Development, Remaining Works Formation And Servi	TP	1100CA	460CL		407	27.950	27.950	0.000	0.002	0.000	0.000	0.000	0.000	0.000
232	N000000925	Widening of Tolo Highway / Fanling Highway Between Islan	TP	1100CA	720TH		949	149.844	0.000	0.000	0.000	3.746	128.116	17.982	0.000	0.000
233	N000000936	Remaining Engineering Infrastructure Works for Pak Shek K	TP	1100CA	658CL	P01	1305	32.060	0.000	0.000	0.000	9.618	20.197	2.245	0.000	0.000
234	N000001001	Tolo Harbour Sewerage of Unsewered Areas, Stage I, Phase II	TP	1100CA	4125DS		396	6.118	6.980	0.000	4.340	0.088	0.000	0.000	0.000	0.000
235	N000001077	Clearance of Land for LPM Works at Slope No. 7NW-B/C47	TP	1100CA	N/A		N/A	0.185	0.185	0.000	0.130	0.048	0.000	0.000	0.000	0.000
236	N000001185	Water Supply to Pak Shek Kok Reclamation Area, Tai Po, Sta	TP	1100CA	96WC		1270	0.100	0.100	0.000	0.050	0.044	0.000	0.000	0.000	0.000
237	N000001189	Drainage Improvement in Northern New Territories, Package	TP	1100CA	112CD		1310B	90.396	0.000	0.000	0.000	0.250	49.754	40.392	0.000	0.000
238	N000001256	Tai Po Development, Package 9 Trunk Road - From Shatin to	TP	1100CA				184.220	184.220	0.000	0.730	0.000	0.000	0.000	0.000	0.000
239	N000001285	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase II	TP	1100CA	125DS		398	25.225	0.000	0.000	0.000	0.631	21.567	3.027	0.000	0.000
240	N000001340	Resumption of Land for Lam Kam Road Improvement Stage	TP	1100CA	389TH	P01		11.500	11.500	0.024	0.024	0.000	0.000	0.000	0.000	0.000
241	N000001367	Remaining Engineering Infrastructure Works for Pak Shek K	TP	1100CA	658CL		1305	0.500	0.500	0.000	0.250	0.220	0.000	0.000	0.000	0.000
242	N000001372	Clearance of Land for Landslip Preventive Measures at Pan C	TP	1100CA				0.002	0.002	0.000	0.002	0.000	0.000	0.000	0.000	0.000
243	N000001373	Clearance of Land for Landslip Preventive Measures at Nam	TP	1100CA				0.050	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.000
244	N000000203	Ting Kau Village Sewerage Scheme (PWP Item No. 4052DS)	TW	1100CA	052DS		419	1.796	0.000	0.000	0.000	0.075	0.111	1.600	0.000	0.000
245	N000000204	Route 5 - section between Shek Wai Kok & Chai Wan Kok	PTW	1100CA	052TH	P01	425	7.500	7.500	0.000	0.000	6.587	0.000	0.000	0.000	0.000
246	N000000205	Route 5 - Section Between Shek Wai Kok and Chai Wan Kok	TW	1100CA	052TH	P03	425B	27.000	27.000	0.076	5.300	10.363	9.900	0.000	0.000	0.000

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247	N000000210	Sham Tseng and Tsing Lung Tau Village Sewerage Scheme	TW	1100CA	126DS		421	1.851	0.000	0.000	0.000	0.307	0.695	0.461	0.345	0.000
248	N000000211	Castle Peak Road Improvement Between Area 2 and Sham Ts	TW	1100CA	365TH	P01	422	49.000	72.000	1.545	22.000	25.000	20.000	0.000	0.000	0.000
249	N000000212	Castle Peak Road Improvement Between Sham Tseng & Ka I	TW	1100CA	553TH	P01	423	73.000	87.000	0.224	2.000	13.173	15.000	20.000	20.000	15.000
250	N000000504	Development at Hoi Pa Village Tsuen Wan - Remaining Eng	TW	1100CA	005CG	P01		15.000	15.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
251	N000000507	Wo Yi Hop Village Improvement, Package 21, Tsuen Wan	TW	1100CA	022CG	P01	424	35.000	35.000	0.057	0.067	0.009	0.000	0.000	0.000	0.000
252	N000000514	Improvements to San Tsuen Road	TW	1100CA	180TH	P02		3.430	3.430	0.000	0.000	0.000	0.000	0.000	0.000	0.000
253	N000000516	San Tsuen Pai Northeast Platform	TW	1100CA	230CL	P01		5.335	5.335	0.000	0.000	0.000	0.000	0.000	0.000	0.000
254	N000001236	Reconstruction of Catchwater channels in Tai Lam Chung (U	TW	1100CA	232WF	P01		0.150	0.046	0.000	0.000	0.000	0.000	0.000	0.000	0.000
255	N000001237	Wo Yi Hop Village Expansion Area	TW	1100CA	022CG		424A	7.300	7.300	0.000	1.000	2.635	2.000	1.300	0.000	0.000
256	N000001332	Chuen Lung Village for Reconstruction of Bridge N237 on R	TW	1100CA	16TT	P01		0.100	0.100	0.005	0.005	0.000	0.000	0.000	0.000	0.000
257	N000001334	Agreement No. CES4/99 10-Year Extended LPM Project, Ph	TW	1100CA		563		0.066	0.066	0.066	0.066	0.000	0.000	0.000	0.000	0.000
258	N000001345	GE/2002/10 10-Year Extended LPM Project, Phase 1, Packa	TW	1100CA		562		0.011	0.011	0.011	0.011	0.000	0.000	0.000	0.000	0.000
259	N000001362	10-Year Extended LPM Project, Phase 2, Package U - Tsuen	TW	1100CA				0.030	0.030	0.000	0.030	0.000	0.000	0.000	0.000	0.000
260	N000001368	Minor Road Projects in New Territories, Package 1, Project	TW	1100CA				0.030	0.030	0.000	0.030	0.000	0.000	0.000	0.000	0.000
261	N000000220	NWNT Development - Main Drainage channels for Yuen Lon	YL	1100CA	022CD	P02	457	8.941	8.941	0.047	0.862	0.000	0.000	0.000	0.000	0.000
262	N000000222	NWNT Development - Main Drainage Channels for Ngau Tai	YL	1100CA	029CD	P02	462	106.100	106.100	3.749	26.800	5.269	0.000	0.000	0.000	0.000
263	N000000223	Resumption of Land for NWNT Development-Main Drainage	YL	1100CA	029CD	P01	461	323.000	300.000	4.567	7.753	17.828	0.000	0.000	0.000	0.000
264	N000000225	NWNT Development Village Flood Protection for Yuen Long	YL	1100CA	030CD	P06	1238	18.786	18.786	0.000	0.000	0.000	0.000	0.000	0.000	0.000
265	N000000229	Village Flood Protection Works for Chau Tau Tsuen Phase II	YL	1100CA	035CD	P02	464	3.600	3.600	0.614	0.520	0.000	0.000	0.000	0.000	0.000
266	N000000235	Rural Drainage Rehabilitation Scheme, Stage 2, Phase 3 - Mo	YL	1100CA	064CD		446	5.959	5.300	0.288	0.300	4.391	0.000	0.000	0.000	0.000
267	N000000237	Yuen Long Bypass Floodway	YL	1100CA	070CD	P02	466	142.691	142.691	34.312	60.000	17.564	3.240	3.240	0.000	0.000
268	N000000238	Village Flood Protection Works for Yuen Long, Kam Tin & N	YL	1100CA	074CD	P02	1240	54.000	54.000	0.748	0.756	0.000	0.000	0.000	0.000	0.000
269	N000000239	Village Flood Protection Works for Ma Tin Tsuen, Yuen Lon	YL	1100CA	074CD	P03	1241	0.078	0.078	0.078	0.078	0.000	0.000	0.000	0.000	0.000
270	N000000241	NWNT Main Drainage Channels for Yuen Long and Kam Tin	YL	1100CA	081CD	P02	468	113.000	113.000	6.321	11.600	2.459	0.300	0.000	0.000	0.000
271	N000000242	NWNT Development - Main Drainage Channel for Yuen Lon	YL	1100CA	081CD	P01	469	0.655	0.655	0.655	0.655	0.000	0.000	0.000	0.000	0.000
272	N000000243	NWNT Development - Main Drainage channels for Yuen Lon	YL	1100CA	081CD	P03	471	64.860	64.860	9.846	7.950	0.000	0.000	0.000	0.000	0.000
273	N000000247	Improvement to Yuen Long Nullah Bunds Stage III	YL	1100CA	177TH	P01		0.292	0.292	0.048	0.048	0.000	0.000	0.000	0.000	0.000
274	N000000250	PWP Item No. 225 CL(Part) Engineering Works for Planning	YL	1100CA	225CL	P04	478	59.395	59.395	5.247	5.146	7.026	0.000	0.000	0.000	0.000
275	N000000251	PWP Item No. 7225CL (Part) Yuen Long - Tuen Mun Corrid	YL	1100CA	225CL	P03	477	106.269	106.269	14.152	14.743	0.878	0.000	0.000	0.000	0.000
276	N000000252	Kam Tin Bypass	YL	1100CA	246TH	P01	454	221.000	221.000	0.695	35.000	18.091	0.000	0.000	0.000	0.000
277	N000000253	Re-construction of Part of Junction of Road D2/Hung Tin Ro	YL	1100CA	253CL	P01	480	54.042	54.042	1.705	1.705	0.000	0.000	0.000	0.000	0.000
278	N000000255	Ping Ha Road Improvement - Remaining Works (Ha Tsuen St	YL	1100CA	275TH	P02	482	85.600	75.950	2.338	2.441	0.000	0.000	0.000	0.000	0.000
279	N000000257	Resumption of Land for Kau Hui Development, Engineering	YL	1100CA	278CL	P01	484	328.000	364.000	3.616	4.100	14.491	16.500	0.000	0.000	0.000
280	N000000258	Resumption of land for schools, Yuen Long Kau Hui Develop	YL	1100CA	278CL	P02	486C	30.537	30.537	0.000	0.000	0.000	0.000	0.000	0.000	0.000
281	N000000261	Yuen Long-Tuen Mun Corridor Public Housing Development	YL	1100CA	222CL	P01	475	158.000	157.549	0.271	0.300	0.000	0.000	0.000	0.000	0.000
282	N000000262	Improvement to Kam Tin Road Stage I	YL	1100CA	560TH	P01	455	50.000	50.000	1.234	1.234	0.000	0.000	0.000	0.000	0.000
283	N000000522	Route 3 Country Park Section (Tai Lam Tunnel & Yuen Lon	YL	1100CA		391		271.796	271.796	0.077	2.800	0.703	0.000	0.000	0.000	0.000
284	N000000523	Route 3 Country Park Section (Tai Lam Tunnel & Yuen Long	YL	1100CA		378		0.003	0.003	0.003	0.003	0.000	0.000	0.000	0.000	0.000
285	N000000535	Yuen Long South Eastern Extension - Proposed Road Works	YL	1100CA	027CG	P01	458	231.912	227.920	35.623	50.000	10.539	5.000	3.000	0.000	0.000
286	N000000539	NWNT Dev Main Drainage Channels for Yuen Long & Kam	YL	1100CA	043CD	P02		25.000	25.000	10.287	12.787	0.000	0.000	0.000	0.000	0.000
287	N000000540	NWNTDev.-Main Drainage Channel for Yuen Long and Kam	YL	1100CA	043CD	P01		25.000	25.000	0.179	0.179	0.000	0.000	0.000	0.000	0.000

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288	N000000556	Village Flood protection Phase IV Road works for Ha Mei Sai	YL	1100CA	227CL	P18	490	0.947	0.947	0.000	0.250	0.000	0.000	0.000	0.000	0.000
289	N000000559	North West New Territories Development, Yuen Long South	YL	1100CA	249TH	P01		0.035	0.035	0.035	0.035	0.000	0.000	0.000	0.000	0.000
290	N000000611	Yuen Long & Kam Tin Sewerage Stage II, Phase 2, Yuen Lo	YL	1100CA	157DS	P04	451B	1.166	1.166	0.000	0.000	0.000	0.000	0.000	0.000	0.000
291	N000000619	Yuen Long South Western Extension - Proposed Road Works	YL	1100CA	028CG	P02	458	173.000	173.000	1.236	6.500	21.956	0.000	0.000	0.000	0.000
292	N000000620	North West New Territories Development - Trunk Sewers, Se	YL	1100CA	061DS	P02	443	8.174	8.174	0.000	0.000	0.000	0.000	0.000	0.000	0.000
293	N000000646	Village Flood Protection for Yuen Long, Kam Tin & Ngau Ti	YL	1100CA	030CD	P04	1238	39.688	39.688	14.476	13.973	0.000	0.000	0.000	0.000	0.000
294	N000000648	Yuen Long & Kam Tin Sewerage Stage III Phase 1B, Au Tau	YL	1100CA	274DS	P01	452A2	2.081	1.994	0.003	0.135	0.000	0.000	0.000	0.000	0.000
295	N000000689	Resumption of Land for Main Drainage Channels and Polder	YL	1100CA	073CD	P01	467	77.206	77.206	3.076	3.075	14.930	0.000	0.000	0.000	0.000
296	N000000697	NWNT Development - Main Drainage Channels for Yuen Lo	YL	1100CA	081CD	P04	470	74.112	74.112	3.903	3.820	0.000	0.000	0.000	0.000	0.000
297	N000000698	NWNT Development - Main Drainage Channels for Yuen Lo	YL	1100CA	022CD	P03	457	13.264	13.264	0.166	0.470	0.000	0.000	0.000	0.000	0.000
298	N000000719	Yuen Long & Kam Tin Sewerage Stage II, Phase 4D, Village	YL	1100CA	157DS	P01	451C4	5.697	5.697	0.000	1.250	0.439	0.000	0.000	0.000	0.000
299	N000000756	Drainage Improvement near San Hing Tsuen, Ping Shan, Yue	YL	1100CA	058HH	P03		6.742	6.742	0.423	0.692	0.132	0.000	0.000	0.000	0.000
300	N000000846	Main Drainage Channels and Poldered Village Protection Sch	YL	1100CA	073CD	P02	467	98.784	98.784	0.071	8.654	9.748	0.000	0.000	0.000	0.000
301	N000000857	Village Flood Protection Works for Yuen Long, Kam Tin & N	YL	1100CA	7074CD		1250	2.147	0.000	0.000	0.000	1.886	0.000	0.000	0.000	0.000
302	N000000866	Widening of Yuen Long Highway between Lam Tei and Shar	YL	1100CA	6721TH	P01	1100A	0.500	0.500	0.042	0.042	0.000	0.000	0.000	0.000	0.000
303	N000000888	PWP Item No.4064CD Rural Drainage Rehabilitation Scheme	YL	1100CA	4064CD		447	20.656	0.000	0.000	0.000	8.167	3.100	2.256	2.000	2.000
304	N000000893	Village Flood Protection Works for Yuen Long, Kam Tin & N	YL	1100CA	074CD10		967A	0.100	0.036	0.000	0.036	0.000	0.000	0.000	0.000	0.000
305	N000000894	Main Drainage Channels for Yuen Long and Kam Tin - Tin T	YL	1100CA	022CD	P05	456A	90.500	90.500	19.981	35.100	32.200	11.600	7.700	3.900	0.000
306	N000001008	YL, KT, NTM & TSW Drainage Improvement Stage I Phase	YL	1100CA	92CD		1065B1	0.088	0.010	0.000	0.010	0.000	0.000	0.000	0.000	0.000
307	N000001009	Resumption of Land for YL,KT,NTM&TSW Drainage Impro	YL	1100CA	92CD		1065B3	59.203	59.203	0.000	10.468	18.609	6.886	6.886	6.886	6.885
308	N000001012	PWP Item No. 92CD YL,KT,NTM&TSW Drainage Improver	YL	1100CA	92CD		1065B2	38.990	38.600	0.000	7.122	12.019	4.448	4.448	4.448	4.448
309	N000001121	Yuen Long Bypass Floodway Ancillary Road Works	YL	1100CA	070CD	P01	465	139.450	139.450	30.012	54.700	30.000	15.000	10.000	2.000	0.400
310	N000001122	Resumption of Land for A Main Drainage Channel - The Proj	YL	1100CA	022CD	P04	456B	33.854	33.854	8.570	15.100	8.917	4.300	2.900	1.400	0.000
311	N000001217	Rural Drainage Rehabilitation Scheme, Stage 2, Phase 2 - Ru	YL	1100CA	4064CD		447	21.338	0.000	0.000	0.000	8.431	3.200	2.538	2.000	2.000
312	N000001253	Yuen Long and Kam Tin Sewerage Stage II, Phase 4D, Villag	YL	1100CA	157DS	P05	451C4	0.445	0.445	0.510	0.445	0.000	0.000	0.000	0.000	0.000
313	N000001257	Yuen Long South Western Extension - Proposed School Deve	YL	1100CA	028CG		459A	78.073	78.073	0.000	1.047	35.133	15.615	8.878	8.700	8.700
314	N000001258	Yuen Long South Western Extension - Proposed School Deve	YL	1100CA	028CG		459B	33.050	33.050	0.000	1.028	13.062	6.610	3.539	3.500	3.500
315	N000001270	Improvements to San Tin Interchange	YL	1100CA	6777TH		1415	16.361	0.000	0.000	0.000	1.756	5.361	5.000	2.000	1.000
316	N000001289	Shore Protection Works at Ha Pak Nai	YL	1100CA			578	0.050	0.001	0.001	0.001	0.000	0.000	0.000	0.000	0.000
317	N000001315	Clearance of Land for Yuen Long Bypass Floodway Yuen Lo	YL	1100CA	070CD	P03		0.004	0.004	0.004	0.004	0.000	0.000	0.000	0.000	0.000
318	N000001342	Clearance of Additional Government Land for Riverbank Prof	YL	1100CA	81CD	P06	470	0.070	0.012	0.012	0.012	0.000	0.000	0.000	0.000	0.000
319	N000001343	New Bridge between Lok Ma Chau and Huanggang	YL	1100CA	788TH			0.279	0.279	0.279	0.279	0.000	0.000	0.000	0.000	0.000
320	N000001380	Second Round Engineer Inspections and Upgrading Works fo	YL	1100CA	45CWF			0.100	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000
321	N000001388	New Territories Circular Road Improvements, Au Tau to Fa	YL	1100CA	172TH	P04		0.000	0.000	0.020	0.020	0.000	0.000	0.000	0.000	0.000
							Total					2,000.000	1,015.022	725.087	214.303	155.119

Head 701  
Subhead 1004CA  
2005-06

System ID : LAS  
 Report ID : LAS-FI-001-C1

CWRF Block Allocations  
 Previously approved items and proposed items to commence in 2004-2005

Date : 25/11/2004  
 Page : 1

Head : 701 Subhead :1004CA

Form 1

I. Approved Items (Up to 30/09/2004)

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
						2006-07	2007-08	2008-09	Post 2008-09
\$M (3 decimal places)									
As Per Schedule A-Part I	1,521.598	1,397.439	33.830	54.409	25.000	6.955	4.759	3.759	0.510
Sub-total for (I) Approved Items	1,521.598	1,397.439	33.830	54.409	25.000	6.955	4.759	3.759	0.510

II. Items to commence in the remainder of 2004/2005

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
						2006-07	2007-08	2008-09	Post 2008-09
\$M (3 decimal places)									
As Per Schedule A Part II	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-total for (II) : items to commence in the remainder of 2004/2005	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Part A (I + II)	1,521.598	1,397.439	33.830	54.409	25.000	6.955	4.759	3.759	0.510

Summary  
 Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
 (On District Basis)

Head : 701 Subhead : 1004CA

Schedule A  
 Form 1

Revised Estimate for 2004/2005  
 Part A - Approved Items and items not yet approved but which commence in 2004/2005

I. Approved Items

DLO	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
						2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)									
DLO/Hong Kong West & Hong Kong South	19.000	19.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DLO/Islands	1,239.500	1,083.000	0.000	0.500	1.600	1.000	1.000	0.000	0.000
DLO/Kowloon East	206.700	195.753	17.200	21.613	10.802	4.678	3.729	3.729	0.480
DLO/Kowloon West	0.000	28.163	-0.028	7.606	1.900	0.077	0.030	0.030	0.030
DLO/North	38.580	25.175	0.000	2.240	3.560	0.000	0.000	0.000	0.000
DLO/Shatin	7.710	7.710	0.000	0.000	0.138	0.000	0.000	0.000	0.000
DLO/Tsuen Wan & Kwai Tsing	10.108	10.108	0.000	0.100	1.000	1.200	0.000	0.000	0.000
HQ/Acquisition	0.000	28.530	16.658	22.350	6.000	0.000	0.000	0.000	0.000
<b>Sub-total for Approved Items :</b>	<b>1,521.598</b>	<b>1,397.439</b>	<b>33.830</b>	<b>54.409</b>	<b>25.000</b>	<b>6.955</b>	<b>4.759</b>	<b>3.759</b>	<b>0.510</b>

System ID : LAS  
 Report ID : LAS-FI-001-D1

Summary  
 Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
 (On District Basis)

Date : 25/11/2004  
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Schedule A  
 Form 1

Revised Estimate for 2004/2005  
 Part A - Approved Items and items not yet approved but which commence in 2004/2005

II. Items not yet approved but which will commence in 2004/2005

DLO	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
						2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)									
Sub-total for items still to Commence in 2004/2005	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)	1,521.598	1,397.439	33.830	54.409	25.000	6.955	4.759	3.759	0.510





System ID : LAS  
Report ID : LAS-FI-001-11

Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
(Individual Site Items)

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Schedule A  
Form 1

Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Islands

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000000087 - 434	207	Resumption of land for phase 2B of the Tung Chung New Town Development Area 31, Lantau	568.000	510.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000
2	N000000088 - 412		Resumption of Tung Chung Area 30, Public Housing Development, Tung Chung New Town Development, Lantau	671.500	573.000	0.000	0.500	1.500	1.000	1.000	0.000	0.000
Sub-total for Approved Items :				1,239.500	1,083.000	0.000	0.500	1.600	1.000	1.000	0.000	0.000

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
Sub-total for items still to Commence in 2004/2005				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				1,239.500	1,083.000	0.000	0.500	1.600	1.000	1.000	0.000	0.000

Head : 701 Subhead :1004CA

Schedule A  
Form 1

Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Kowloon East

I. Approved Items

Item No.	PID No. / PWP No. / PNP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	U000000020 - 477 & 493	534	Re-development of the squatter area at Diamond Hill for public housing development and schools	93.800	93.800	0.000	3.125	1.500	1.429	0.480	0.480	0.480
2	U000000021 - 483	533	Resumption of Inverness Road Squatter Area, Kowloon City	112.000	101.053	17.200	18.488	9.300	3.249	3.249	3.249	0.000
3	U000000350 -		Crown Land Resumption Ordinance (Chapter 124) under Gazette Notice 258 dated 20.2.1957	0.900	0.900	0.000	0.000	0.002	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				206.700	195.753	17.200	21.613	10.802	4.678	3.729	3.729	0.480

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
Sub-total for items still to Commence in 2004/2005				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				206.700	195.753	17.200	21.613	10.802	4.678	3.729	3.729	0.480

Head : 701 Subhead : 1004CA

Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Kowloon West

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	U000000034 - 281	548	Hong Kong Housing Society's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	0.000	4.598	-0.028	2.498	1.900	0.077	0.030	0.030	0.030
2	U000000076 - 376		Resumption of Stonecutters Island Lot No. 1 for Defence Purposes	0.000	23.565	0.000	5.108	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				0.000	28.163	-0.028	7.606	1.900	0.077	0.030	0.030	0.030

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
Sub-total for items still to Commence in 2004/2005				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				0.000	28.163	-0.028	7.606	1.900	0.077	0.030	0.030	0.030

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 Report ID : LAS-FI-001-11

Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
 (Individual Site Items)

Date : 25/11/2004  
 Page : 8

Head : 701 Subhead :1004CA

Schedule A  
 Form 1

Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/North

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
SM (3 decimal places)												
1	N000000308 - 435		Resumption of land at San Kwai Tin to facilitate the boundaries of Administration	38.580	25.175	0.000	2.240	3.560	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				38.580	25.175	0.000	2.240	3.560	0.000	0.000	0.000	0.000

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
SM (3 decimal places)												
Sub-total for items still to Commence in 2004/2005				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				38.580	25.175	0.000	2.240	3.560	0.000	0.000	0.000	0.000

System ID : LAS  
Report ID : LAS-FI-001-I1

Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
(Individual Site Items)

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Schedule A  
Form 1

Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Shatin

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000000117 0001NO 467	353	Resumption of land for Home Ownership Scheme development at Siu Lek Yuen, Sha Tin New Town Area 36C	7.710	7.710	0.000	0.000	0.138	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				7.710	7.710	0.000	0.000	0.138	0.000	0.000	0.000	0.000

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
Sub-total for items still to Commence in 2004/2005				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				7.710	7.710	0.000	0.000	0.138	0.000	0.000	0.000	0.000

System ID : LAS  
Report ID : LAS-FI-001-11

Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
(Individual Site Items)

Date : 25/11/2004  
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Schedule A  
Form 1

Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Tsuen Wan & Kwai  
Tsing

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000000196 - 476		Roads providing access to the development on Ma Wan Island, phase 5 stage 2 and 3	10.108	10.108	0.000	0.100	1.000	1.200	0.000	0.000	0.000
Sub-total for Approved Items :				10.108	10.108	0.000	0.100	1.000	1.200	0.000	0.000	0.000

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
Sub-total for items still to Commence in 2004/2005				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				10.108	10.108	0.000	0.100	1.000	1.200	0.000	0.000	0.000

System ID : LAS  
Report ID : LAS-FI-001-I1

Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
(Individual Site Items)

Date : 25/11/2004  
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Schedule A  
Form 1

Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : HQ/Acquisition

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	U000000063 472		Termination of Block Crown Lease (Cheung Chau)	0.000	28.530	16.658	22.350	6.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				0.000	28.530	16.658	22.350	6.000	0.000	0.000	0.000	0.000

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
Sub-total for items still to Commence in 2004/2005				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total for Current Year Projects (I) + (II)				0.000	28.530	16.658	22.350	6.000	0.000	0.000	0.000	0.000



System ID : LAS  
 Report ID : LAS-FI-001-C1

CWRF Block Allocations  
 Items proposed to commence in 2005-06

Date : 25/11/2004  
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Form 2

Project Title	Project Estimate	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
			2006-07	2007-08	2008-09	Post 2008-09
\$M (3 decimal places)						
As Per Schedule B						
Total for Part B : Proposed Items	0.000	0.000	0.000	0.000	0.000	0.000

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
						2006-07	2007-08	2008-09	Post 2008-09
\$M (3 decimal places)									
Total for Part A as per Form 1	1,521.598	1,397.439	33.830	54.409	25.000	6.955	4.759	3.759	0.510
Total for Part B Proposed Items	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grant Total for (Part A + Part B)	1,521.598	1,397.439	33.830	54.409	25.000	6.955	4.759	3.759	0.510

Head 701  
Subhead 1100CA  
2005-06

Head : 701 Subhead :1100CA

Form 1

I. Approved Items (Up to 30/09/2004)

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
						2006-07	2007-08	2008-09	Post 2008-09
\$M (3 decimal places)									
As Per Schedule A Part I	16,095.442	15,704.604	262.580	620.384	1,564.890	127.658	65.035	28.960	5.372
Sub-total for (I) Approved Items	16,095.442	15,704.604	262.580	620.384	1,564.890	127.658	65.035	28.960	5.372

II. Items to commence in the remainder of 2004/2005

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
						2006-07	2007-08	2008-09	Post 2008-09
\$M (3 decimal places)									
As Per Schedule A Part II	105.037	107.510	0.033	28.137	58.193	14.240	1.549	1.273	0.000
Sub-total for (II) : items to commence in the remainder of 2004/2005	105.037	107.510	0.033	28.137	58.193	14.240	1.549	1.273	0.000
Total for Part A (I + II)	16,200.479	15,812.114	262.613	648.521	1,623.083	141.898	66.584	30.233	5.372

System ID : LAS  
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Summary  
 Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
 (On District Basis)

Date : 25/11/2004  
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Schedule A  
 Form 1

Revised Estimate for 2004/2005  
 Part A - Approved Items and items not yet approved but which commence in 2004/2005

I. Approved Items

DLO	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
						2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)									
DLO/Hong Kong East	70.100	75.100	2.127	2.927	11.300	1.500	0.500	0.500	0.500
DLO/Hong Kong West & Hong Kong South	144.099	134.099	0.010	0.499	16.600	0.500	0.500	0.500	0.500
DLO/Islands	2,371.875	2,333.085	8.384	13.333	1,087.174	2.300	2.200	0.000	0.000
DLO/Kowloon East	49.110	116.669	0.000	16.660	13.496	3.869	3.582	3.582	3.582
DLO/Kowloon West	3,298.200	3,266.649	0.891	6.829	46.227	42.350	41.790	24.378	0.790
DLO/North	4,350.446	4,323.007	45.446	83.756	79.288	21.694	1.000	0.000	0.000
DLO/Sai Kung	206.982	201.799	9.630	22.535	20.190	13.335	15.120	0.000	0.000
DLO/Shatin	139.582	127.690	0.088	0.666	36.118	0.000	0.000	0.000	0.000
DLO/Tai Po	556.171	556.174	6.022	9.568	4.794	1.990	0.000	0.000	0.000
DLO/Tsuen Wan & Kwai Tsing	633.640	322.276	12.178	72.858	72.670	0.000	0.000	0.000	0.000
DLO/Tuen Mun	381.819	381.819	7.300	30.875	27.890	3.200	0.013	0.000	0.000
DLO/Yuen Long	3,241.378	3,217.801	139.109	256.036	114.751	25.000	0.000	0.000	0.000
Major Highways Projects (Route 10) Section	648.869	643.296	31.395	103.072	32.272	10.000	0.000	0.000	0.000
Section/New Airport	3.171	5.140	0.000	0.770	2.120	1.920	0.330	0.000	0.000
<b>Sub-total for Approved Items :</b>	<b>16,095.442</b>	<b>15,704.604</b>	<b>262.580</b>	<b>620.384</b>	<b>1,564.890</b>	<b>127.658</b>	<b>65.035</b>	<b>28.960</b>	<b>5.372</b>

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Revised Estimate for 2004/2005  
 Part A - Approved Items and items not yet approved but which commence in 2004/2005

II. Items not yet approved but which will commence in 2004/2005

DLO	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->				
						2006-07	2007-08	2008-09	2009-10	
\$M (3 decimal places)										
DLO/Islands	12.285	12.285	0.000	2.974	7.443	1.292	0.303	0.273	0.000	
DLO/North	10.717	10.349	0.001	3.808	6.037	0.504	0.000	0.000	0.000	
DLO/Sai Kung	3.993	3.993	0.000	0.030	3.963	0.000	0.000	0.000	0.000	
DLO/Shatin	0.120	0.095	0.000	0.095	0.000	0.000	0.000	0.000	0.000	
DLO/Tai Po	43.226	39.825	0.029	8.320	22.095	9.410	0.000	0.000	0.000	
DLO/Tsuen Wan & Kwai Tsing	8.169	14.450	0.000	4.730	9.720	0.000	0.000	0.000	0.000	
DLO/Tuen Mun	12.268	12.268	0.003	6.850	1.300	0.000	0.000	0.000	0.000	
DLO/Yuen Long	14.129	14.115	0.000	1.200	7.635	3.034	1.246	1.000	0.000	
Major Highways Projects (Route 10) Section	0.130	0.130	0.000	0.130	0.000	0.000	0.000	0.000	0.000	
Sub-total for items still to Commence in 2004/2005	105.037	107.510	0.033	28.137	58.193	14.240	1.549	1.273	0.000	
-----										
Total for Current Year Projects (I) + (II)	16,200.479	15,812.114	262.613	648.521	1,623.083	141.898	66.584	30.233	5.372	

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Hong Kong East

1. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	U000000001 -		Miscellaneous Clearance Cost by Housing Dept. For Various Projects HKE	0.000	3.000	0.000	0.400	0.500	0.500	0.500	0.500	0.500
2	U000000002 -		Widening of Shau Kei Wan Main St. East - Stage II	0.000	1.000	0.000	0.000	0.800	0.000	0.000	0.000	0.000
3	U000000007 337TH P44		Resumption and Repair of Mercury Street	0.000	0.400	0.000	0.400	0.000	0.000	0.000	0.000	0.000
4	U000000008 642TH P01	863	Improvement to IEC, Section between North Point Interchange & Sai Wan Ho	40.100	40.100	0.000	0.000	9.000	0.000	0.000	0.000	0.000
5	U000000040 437CL P01		Road Works in Aldrich Bay Reclamation Area Reprovisioning of Sai Wan Ho MTRC Chiller Plant	30.000	28.000	2.127	2.127	0.000	0.000	0.000	0.000	0.000
6	U000000097 221CL P01		Siu Sai Wan Development - Works Remaining Stages	0.000	2.600	0.000	0.000	1.000	1.000	0.000	0.000	0.000
Sub-total for Approved Items :				70.100	75.100	2.127	2.927	11.300	1.500	0.500	0.500	0.500

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Hong Kong East

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
Sub-total for items still to Commence in 2004/2005				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total for Current Year Projects (I) + (II)				70.100	75.100	2.127	2.927	11.300	1.500	0.500	0.500	0.500

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Hong Kong West & Hong  
Kong South

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	U000000011 -		Miscellaneous Clearance Cost by Housing Dept. For Various Projects HK West & South	0.000	3.000	0.000	0.400	0.500	0.500	0.500	0.500	
2	U000000017 079TB P01		Hillside Escalator Link Between Central & Mid-Levels Section From Queen's Road Central to Conduit Road	115.000	115.000	0.000	0.000	0.100	0.000	0.000	0.000	
3	U000000094 -		Public Open Space Development at 3-5A Cleverly Street	29.000	16.000	0.000	0.000	16.000	0.000	0.000	0.000	
4	U000000359 393RO 590		Stanley Waterfront Improvement Project, Clearance of the Tolerated Structures at Shui Sin Temple at Stanley (Clearance No. HKS 212A)	0.099	0.099	0.010	0.099	0.000	0.000	0.000	0.000	
Sub-total for Approved Items :				144.099	134.099	0.010	0.499	16.600	0.500	0.500	0.500	



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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Hong Kong West & Hong  
 Kong South

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
Sub-total for items still to Commence in 2004/2005				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total for Current Year Projects (I) + (II)				144.099	134.099	0.010	0.499	16.600	0.500	0.500	0.500	0.500

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Islands

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	-----Estimated Cashflow in Subsequent Years-----			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000000010 119CL P03	168	Tai O Development, Package 3, Stage II, Northeast Riverwall Site Formation & Rds & Drainage Works	36.200	33.200	0.000	0.000	12.000	0.000	0.000	0.000	0.000
2	N000000012 123RS P01		Resumption of land for Indoor Recreation Centre at Nam She Tong, Cheung Chau	6.007	6.007	0.000	0.000	0.029	0.000	0.000	0.000	0.000
3	N000000015 193CL P01	173B	Peng Chau Development, Package 4, Engineering Works Roads & Drains	10.653	10.653	0.000	0.000	0.650	0.000	0.000	0.000	0.000
4	N000000017 194CL P02	174	Peng Chau Development, Package 3, Stage II, Engineering Works (Part II)	19.485	19.485	0.000	0.020	0.100	0.000	0.000	0.000	0.000
5	N000000018 197CL P01	183	Improvement to Existing Roads & Drains in Cheung Chau Old Town Stage I Phase 1	40.000	40.000	0.097	0.097	0.000	0.000	0.000	0.000	0.000
6	N000000024 5662CL P01	1063	Penny's Bay Reclamation	1,061.000	1,061.000	0.000	0.000	1,061.000	0.000	0.000	0.000	0.000
7	N000000094 424CL P02	186	Resumption of Land for Phase IIB of Tung Chung New Town Development, Lantau Island	363.000	329.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000
8	N000000096 476TH P01		Resumption of Land for Lantau Fixed Crossing	55.130	55.130	0.000	0.000	0.090	0.000	0.000	0.000	0.000
9	N000000284 211DS P01	142B	Outlying Islands Sewerage Stage 1 Phase 2 Package I - Yung Shue Wan Village Sewerage Phase 1	0.180	0.070	0.000	0.000	0.070	0.000	0.000	0.000	0.000
10	N000000579 - 569	201	Improvement of Chi Ma Wan Road, Lantau Island ( Phase II )	1.771	1.771	0.042	0.042	0.037	0.000	0.000	0.000	0.000
11	N000000591 4211DS P02	142C	Outlying Islands Sewerage Stage I Phase 2 Package G - Cheung Chau Village Sewerage Phase 1	2.053	2.053	0.005	0.060	0.200	0.200	0.200	0.000	0.000

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Islands

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	-----Estimated Cashflow in Subsequent Years-----			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
12	N000000652 424CL P04	187	Resumption of Land for Phase IIB (Stage 2) of the Tung Chung New Town Development, Lantau Island	684.000	684.000	5.380	5.880	2.000	2.000	2.000	0.000	0.000
13	N000000742 153DS P01	171	Extension of Sewerage System and Upgrading of Existing Footpath at Pak Ngan Heung, Tai Tei Tong, Mui Wo	25.042	25.042	0.000	0.100	0.100	0.000	0.000	0.000	0.000
14	N000000769 142CL 526		Resumption of Land for Local Open Space Development and Associated Drainage Improvement at Tai Tsoi Yuen Kui, Cheung Chau	3.040	2.510	0.000	0.000	0.420	0.000	0.000	0.000	0.000
15	N000000854 5739TH & 5660CL P01	1317	Chok Ko Wan Link Road & Associated Road Works in North Lantau (Lot 15)	7.586	8.869	0.000	0.000	8.869	0.000	0.000	0.000	0.000
16	N000000861 197CL P02	177	PWP Item No. 197CL - Improvement to Existing Roads in Cheung Chau Old Town, Stage2	4.997	3.074	0.960	2.074	1.000	0.000	0.000	0.000	0.000
17	N000000864 231WF P01	1079	Reconstruction of Catchwater Channels and Upgrading of Adjoining Priority Slopes on Hong Kong Island and Lantau Island	0.001	0.001	-0.001	0.001	0.000	0.000	0.000	0.000	0.000
18	N000001002 - 518		Registration Exercise for Fishermen affected by Group B projects (Yr. 2000)	35.635	35.635	-0.016	0.020	0.000	0.000	0.000	0.000	0.000
19	N000001062 - 527		Ex-gratia allowance for fishing vessels exceeding 15M in length (Yr 2001)	3.640	3.840	0.068	1.300	0.000	0.000	0.000	0.000	0.000
20	N000001192 - 533		Registration Exercise for Fishermen affected by Group C projects (Yr. 2001)	6.230	6.230	0.000	0.000	0.230	0.000	0.000	0.000	0.000
21	N000001199 6718TH P01	1508	Improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha	2.321	1.602	0.395	0.397	0.000	0.000	0.000	0.000	0.000

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Islands

I. Approved Items

Item No.	PID No. / PWP No. / Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
22	N000001238 - 523		Land Resumption for Proposed Contract Quarry at Lamma Island, NT	0.200	0.201	0.000	0.000	0.009	0.000	0.000	0.000	0.000
23	N000001383 - 592		Registration Exercise (2003) for fishermen (vessel length not exceeding 15m) affected by marine works projects around Sai Kung waters (Group E projects)	0.800	0.800	0.725	0.730	0.070	0.000	0.000	0.000	0.000
24	N000001496 - 197CL		PWP Item No. 197CL - Improvement to Existing Roads and Drains in Cheung Chau Old Town, Stage 2 Sewerage Works in Cheung Chau Old Town, Stage 2	2.903	2.911	0.728	2.611	0.200	0.100	0.000	0.000	0.000
25	N000001498 - 595		Clearance of Land for Slope Formation Works Adjoining the Public Transport Interchange at Ngong Ping	0.001	0.001	0.001	0.001	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				2,371.875	2,333.085	8.384	13.333	1,087.174	2.300	2.200	0.000	0.000

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Islands

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000000014 167DS/622TH -	172	RPIS - Construction of Emergency Vehicular Access at Luk Tei Tong, Mui Wo, Lantau	10.918	10.918	0.000	2.837	6.443	1.092	0.273	0.273	0.000
2	N000000678 - 544	151	Drainage Improvement at Yung Shue Long New Village, Lamna Island	1.230	1.230	0.000	0.000	1.000	0.200	0.030	0.000	0.000
3	N000000782 0023RW -		Construction of Promenade from Cheung Chau Beach Road to Bela Vista at Cheung Chau	0.020	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.000
4	N000001377 7389RO -	N117	Enhancement of Public Facilities at Ngong Ping, Lantau - Package WP1 - Construction of Landscaped Piazza	0.110	0.110	0.000	0.110	0.000	0.000	0.000	0.000	0.000
5	N000001378 7389RO -	1378	Enhancement of Public Facilities at Ngong Ping, Lantau - Package WP2 - Construction of Roadworks	0.002	0.002	0.000	0.002	0.000	0.000	0.000	0.000	0.000
6	H000001455 7389RO -	N115	Enhancement of Public Facilities at Nong Ping, Lantau - Package WP3 - Construction of Emergency Vehicular Access (EVA)/Footpath	0.005	0.005	0.000	0.005	0.000	0.000	0.000	0.000	0.000
Sub-total for items still to Commence in 2004/2005				12.285	12.285	0.000	2.974	7.443	1.292	0.303	0.273	0.000
Total for Current Year Projects (I) + (II)				2,384.160	2,345.370	8.384	16.307	1,094.617	3.592	2.503	0.273	0.000

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Kowloon East

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	U000000022 -		Miscellaneous Clearance Cost by Housing Dept. For Various Projects KE	0.000	3.000	0.000	0.400	0.500	0.500	0.500	0.500	0.500
2	U000000024 050CL P02		Diamond Hill Development Remaining Work - Fung Tak Road Local Open Space (KN 702) - (Ka Wah Terrace)	0.000	4.476	0.000	0.028	1.462	0.264	0.088	0.088	0.088
3	U000000025 059AA P03		Resumption of NKIL 5998, Concrete Batching Plant	0.000	3.350	0.000	3.350	0.000	0.000	0.000	0.000	0.000
4	U000000026 169CL P01		Tai Hom Development - Hammer Hill Road, District Park (KN 696)	0.000	5.995	0.000	0.000	1.875	1.030	1.030	1.030	1.030
5	U000000027 298TH P11		Tate's Cairn Tunnel and Approaches - Ramp " X "	0.000	0.938	0.000	0.000	0.471	0.116	0.116	0.116	0.119
6	U000000028 298TH P02		Tate's Carin Tunnel Project Phase I-III	0.000	5.453	0.000	0.000	2.153	0.764	0.764	0.764	0.762
7	U000000029 418TH P01		Tate's Cairn Tunnel Project in Fung Tak Road Extension	0.000	0.707	0.000	0.000	0.098	0.152	0.152	0.152	0.153
8	U000000030 464TH P02		Lung Cheung Road & Ching Cheung Road Improvement - P02	0.000	43.640	0.000	1.007	0.262	0.111	0.000	0.000	0.000
9	U000000107 566CL P01	1062	Development at Anderson Road - Ancillary Road Works (Cap. 370)	14.090	14.090	0.000	3.813	1.904	0.000	0.000	0.000	0.000
10	U000000178 566CL P02		Resumption of Land for the Development of Schools, Open Space, Amenity Areas and Public Housing at Anderson Road, Kowloon (Cap. 124)	35.020	35.020	0.000	8.062	4.771	0.932	0.932	0.932	0.930
Sub-total for Approved Items :				49.110	116.669	0.000	16.660	13.496	3.869	3.582	3.582	3.582

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Kowloon East

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->				
									2006-07	2007-08	2008-09	2009-10	
\$M (3 decimal places)													
Sub-total for items still to Commence in 2004/2005				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				49.110	116.669	0.000	16.660	13.496	3.869	3.582	3.582	3.582	3.582

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Kowloon West

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	U000000031 - 047		Carpenter Road Park Stage II Phase I	0.000	0.736	0.000	0.000	0.328	0.102	0.102	0.102	0.101
2	U000000032 - 048		Carpenter Road Park Stage II Phase II	0.000	1.361	0.000	0.000	0.607	0.188	0.188	0.188	0.189
3	U000000033 - 165		Kowloon Walled City Clearance Project	3,100.000	3,100.000	-0.020	1.000	1.000	1.000	1.000	1.000	0.000
4	U000000035 - -		Miscellaneous Clearance Cost by Housing Dept. for various Projects KW	0.000	3.000	0.000	0.400	0.500	0.500	0.500	0.500	0.500
5	U000000109 694TH -	55B	Route 9 between Cheung Sha Wan and Sha Tin Creation of Permanent Right at New Kowloon Inland Lot No. 6119	1.200	1.200	0.000	0.429	0.000	0.000	0.000	0.000	0.000
6	U000000145 126TB -		Subway at J/O Austin Road/Canton Road	0.000	1.152	0.000	0.000	0.592	0.560	0.000	0.000	0.000
7	U000000177 - -		Public Open Space at No. 800 Canton Road and No. 187 Reclamation Street, Yau Ma Tei Development	0.000	3.200	0.000	0.000	3.200	0.000	0.000	0.000	0.000
8	U000000179 048TR 547		KCRC East Rail Extension - essential public infrastructure works for Hung Hom to Tsim Sha Tsui Extension	197.000	156.000	0.911	5.000	40.000	40.000	40.000	22.588	0.000
Sub-total for Approved Items :				3,298.200	3,266.649	0.891	6.829	46.227	42.350	41.790	24.378	0.790



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Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Kowloon West

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
Sub-total for items still to Commence in 2004/2005				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				3,298.200	3,266.649	0.891	6.829	46.227	42.350	41.790	24.378	0.790

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/North

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000000047 024CD P01		Regulation of Shenzhen River, Stage I Works	262.457	262.457	5.472	7.700	2.000	0.000	0.000	0.000	0.000
2	N000000059 054DR P07		NENT Improvements to Ping Yeung Rd, Lin Ma Hang Rd, Hang Yuen Wai Rd & Tong Fong Track, NT	24.680	24.680	0.000	1.237	0.000	0.000	0.000	0.000	0.000
3	H000000063 064CD P02	226	Rural Drainage Rehabilitation Scheme (North East N.T.), Phase 1B - Rehabilitation Works at River Beas (Sheung Yue River), N.T.	159.000	159.000	1.552	3.616	1.000	0.000	0.000	0.000	0.000
4	N000000064 072CD P01	N.A.	Village Flood Protection for Tsung Pak Long and Tai Tau Leng, N.T.	141.500	141.500	0.000	0.370	0.000	0.000	0.000	0.000	0.000
5	N000000067 091CD P01	225	Rural Drainage Rehabilitation Scheme (North East N.T.), Phase 1A - Rehabilitation Works at River Indus (Ng Tung River), N.T.	147.000	147.000	1.319	1.930	0.300	0.100	0.000	0.000	0.000
6	N000000071 203DS P01	229A	North District Sewerage Stage I Phase 1B, Village Sewerage Works at Tsung Pak Long, Tai Tau Leng, Hang Tau and Yin Kong in the New Territories	7.655	7.655	0.005	0.005	0.195	0.000	0.000	0.000	0.000
7	N000000081 476CL P01	242	Fanling/Sheung Shui Development Formation & Servicing Works for Public Housing Development in Area 36, Phase I, Fanling, N.T.	560.300	560.300	1.342	1.450	1.500	1.000	0.000	0.000	0.000
8	N000000082 476CL P02	244	Fanling/Sheung Shui Development Site Formation Works for Public Housing Development, A Secondary School, Local Open Space and An Amenity Area in Area 36-Phase II, Fanling, N.T.	88.000	88.000	0.000	0.100	3.500	0.100	0.000	0.000	0.000
9	N000000084 585TR P01		Dualling of Sha Tau Kok Road from Lung Yeuk Tau to Ping Che Road	91.132	91.132	0.068	0.068	0.100	0.100	0.000	0.000	0.000

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/North

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	-----Estimated Cashflow in Subsequent Years-----			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
10	N000000085 621TH P04		Construction of Access Road at Wu Kau Tang, Sha Tau Kok	4.800	4.800	0.000	0.010	0.000	0.000	0.000	0.000	0.000
11	N000000310 001CD P01		Resumption of Land for Additional River Training Works Adjacent to Railway Marshalling Yard at Lo Wu, New Territories	20.000	20.000	0.000	0.072	0.000	0.000	0.000	0.000	0.000
12	N000000329 054DR P09		NENT Ping Che Road Widening, N.T.	40.000	40.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000
13	N000000336 061DR P04	231	NENT Landfill Village Sewerage Ph II	21.241	21.241	0.876	1.500	2.500	2.000	1.000	0.000	0.000
14	N000000350 100WF P01	238	Sheung Shui/Fanling Water Supply - Ping Che Fresh Water Service Reservoir	4.330	2.500	1.375	2.200	0.300	0.000	0.000	0.000	0.000
15	N000000357 165WF P01		Resumption of Land for Water Supply from China beyond 1994 - Stage I Muk Wu 'C' Pumping Station Ta Kwu Ling, N.T.	30.500	30.500	0.000	0.000	0.500	0.000	0.000	0.000	0.000
16	N000000368 446TH 559		Improvement of Hang Tau Road, Sheung Shui	9.730	9.730	-0.001	1.508	2.000	0.588	0.000	0.000	0.000
17	N000000372 A23TH P01		Expansion of Northbound Vehicle Holding Area at Sha Tau Kok Crossing, Sha Tau Kok, New Territories	11.520	11.520	3.332	3.600	0.000	0.000	0.000	0.000	0.000
18	N000000566 090CD P02		Regulation of Shenzhen River, Stage III-Ancillary Road Works	112.122	112.122	5.276	9.050	5.000	3.000	0.000	0.000	0.000
19	N000000567 053CD P07	235	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, North District, N.T. Stage II (Upper Indus), Ph III	323.600	323.600	0.943	1.562	2.000	0.000	0.000	0.000	0.000

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/North

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
20	N000000568 031CD P01	223	Shenzhen River Improvement Works, Stage II- Remaining Works, New Territories.	106.000	106.000	0.000	0.000	1.000	0.000	0.000	0.000	0.000
21	N000000569 053CD P04	236	Main Drainage Channels for Fanling, Sheung Shui & Hinterland, North District, New Territories, Stage I (River Beas & Lower Indus), Phase 2	290.000	290.000	0.000	0.035	3.000	1.000	0.000	0.000	0.000
22	N000000572 053CD P06	236	Main Drainage Channels for Fanling, Sheung Shui & Hinterland, North District, New Territories, Stage II (Upper Indus) Phase 2.	458.200	458.200	0.467	0.763	0.300	0.000	0.000	0.000	0.000
23	N000000576 053CD P05	236	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, North District, NT, Stage II(Upper Indus) Phase 1	420.000	420.000	1.218	9.300	2.000	0.000	0.000	0.000	0.000
24	N000000666 065DR P02		Resumption of Land for Northeast NT Landfill - Stream Improvement Ta Kwu Ling N T	12.000	12.000	0.000	0.900	0.000	0.000	0.000	0.000	0.000
25	N000000685 - -		Water Supply from China beyond 1994 - Stage I, Central & Western Aqueducts in North District	2.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
26	N000000711 087CL P16	237	River Training in Area 30B, North District, New Territories	618.000	618.000	0.000	0.000	0.200	0.000	0.000	0.000	0.000
27	N000000716 053CD P03	234	Main drainage channels for Fanling, Sheung Shui and Hinterland, stage 1 (River Beas and Lower Indus), phase 1	74.442	74.442	0.000	0.000	37.500	10.000	0.000	0.000	0.000
28	N000000757 090CD P01		Regulation of Shenzhen River Stage III - Drainage Channel Works	104.747	104.747	7.067	10.000	5.000	2.000	0.000	0.000	0.000
29	N000000797 284EP P01	1332	Resumption of Land for Construction of a Primary School in Area 36, Fanling, N.T.	2.207	2.207	0.000	0.000	0.100	0.000	0.000	0.000	0.000

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/North

1. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
30	N000000817 - 558		Construction of Drainage Channel near Wing Ning Wai - Ph II	3.238	3.238	0.000	0.339	0.771	0.000	0.000	0.000	0.000
31	N000000818 - 586	N/A	Improvement of Access Road at Kwan Tei North, Fanling	1.220	0.989	0.002	0.789	0.200	0.000	0.000	0.000	0.000
32	N000000819 - 561		Improvement of Access Road at Kam Tsin, Sheung Shui	4.438	4.438	0.000	0.000	0.512	0.000	0.000	0.000	0.000
33	N000000823 - 560	N/A	Widening of Village Access Road to Cheung Lek, Sheung Shui	9.783	9.334	1.358	4.453	1.000	0.306	0.000	0.000	0.000
34	N000000921 64CD P06		Rural Drainage Rehabilitation Scheme, Stage I, Phase 2 - Rehabilitation Works at Ping Yuen River - Road Works Ancillary to the Proposed Drainage Improvement Works to Ping Yuen River	22.188	22.188	0.979	1.136	3.000	1.000	0.000	0.000	0.000
35	N000000922 90CD -		Regulation of Shenzhen River, Stage III - Reconstruction of the Lo Wu Railway Bridge	0.290	0.290	0.000	0.000	0.100	0.000	0.000	0.000	0.000
36	N000000924 64CD P05		Rural Drainage Rehabilitation Scheme, Stage I, Phase 2- Rehabilitation Works at Ping Yuen River- Drainage Channel Works, Ta Kwu Ling, North District, New Territories	120.790	120.790	11.071	17.000	3.000	0.500	0.000	0.000	0.000
37	N000001180 302EP&245ES P01	1501	Resumption of Land for Construction of a Primary School and a Secondary School in Area 31, Sheung Shui, New Territories	31.591	7.590	0.658	0.658	0.000	0.000	0.000	0.000	0.000
38	N000001203 046TR 539		Essential Public Infrastructure Works (EPIW) for KCRC East Rail Extension - Sheung Shui to Lok Ma Chau Spur Line	9.715	8.795	1.077	2.383	0.610	0.000	0.000	0.000	0.000

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/North

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
39	N000001221 - 566	N/A	Landslip Preventive Works for slope in Kwan Tei Village, North New Territories No.3SW-B/C85	0.030	0.022	-0.010	0.022	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				4,350.446	4,323.007	45.446	83.756	79.288	21.694	1.000	0.000	0.000

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000001223 9100WF P02	238	Resumption of Land for Sheung Shui/Fanling Water Supply Ping Che Fresh Water Service Reservoir (watermains laying)	1.700	1.700	0.001	1.200	0.500	0.000	0.000	0.000	0.000
2	N000001259 4131CD -	1613	Drainage Improvement Works near Tong Fong, Ta Kwu Ling, N.T. (Cap. 124)	2.049	1.230	0.000	0.173	0.553	0.504	0.000	0.000	0.000
3	N000001260 4131CD -	1613	Drainage Improvement near Tong Fong, Ta Kwu Ling, N.T. (Cap. 370) - Ancillary Road Works	0.099	0.550	0.000	0.070	0.480	0.000	0.000	0.000	0.000

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DL0/North

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	-----Estimated Cashflow in Subsequent Years-----			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
4	N000001329 112CD -		Drainage Improvement in Northern New Territories - Package A - Drainage Improvement works for Ma Wat River and Drainage Crossings under Railways ( Kau Lung Hang & Hong Lok Yuen Sections) - Cap. 370 )	0.670	0.670	0.000	0.200	0.470	0.000	0.000	0.000	0.000
5	N000001331 5047TF -		Reconstruction of Sha Tau Kok Public Pier	0.020	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.000
6	N000001400 75FI -		Public Transport Interchange (PTI) at Lok Ma Chau Terminus of the Sheung Shui to Lok Ma Chau Spur Line - Ecological Compensation Area	1.560	1.560	0.000	1.560	0.000	0.000	0.000	0.000	0.000
7	N000001403 112CD -		Drainage Improvement in Northern New Territories Package A - Drainage Improvement Works for Ma Wat River and Drainage Crossings under Railways ( Kau Lung Hang & Hong Lok Yuen Sections) - Cap. 124 )	4.594	4.594	0.000	0.560	4.034	0.000	0.000	0.000	0.000
8	N000001478 - -		Feature No. 3NE-C/C77, Shek Chung Au, Sha Tau Kok Road, 10-Year Extended LPM Project, Phase 3, Package C	0.010	0.010	0.000	0.010	0.000	0.000	0.000	0.000	0.000
9	N000001560 - -		Clearance of Government Land in front of House No. 23 of Kai Leng Village (i.e. Lot No. 1097 in B.D. 91) to make way for Kai Leng Village Expansion Area development at Sheung Shui, N.T.	0.015	0.015	0.000	0.015	0.000	0.000	0.000	0.000	0.000
Sub-total for items still to Commence in 2004/2005				10.717	10.349	0.001	3.808	6.037	0.504	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				4,361.163	4,333.356	45.447	87.564	85.325	22.198	1.000	0.000	0.000

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Sai Kung

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	-----Estimated Cashflow in Subsequent Years-----			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000000102 7621TH P05	N/A	PWP Item No. 7621TH Mang Kung Uk, Sai Kung - Improvement to Village Access Roads Proposed Road Works	8.596	8.596	0.235	0.500	0.500	0.000	0.000	0.000	0.000
2	N000000116 593TH P01	255	Hiram's Highway Improvement Stage I, Phase III - Improvement Nam Wai & Ho Chung and Upgrading Local Access Roads	85.000	85.000	4.741	4.741	0.500	0.000	0.000	0.000	0.000
3	N000000390 - 408		Clearance of Tiu Keng Leng Cottage Area	0.007	0.007	0.007	0.007	0.000	0.000	0.000	0.000	0.000
4	N000000409 186CL P04		Sai Kung Town Development Package 5, Phase II, Hiram's Highway Improvement, Sai Kung, NT.	31.000	31.000	0.000	0.200	0.270	0.191	0.000	0.000	0.000
5	N000000585 N/A -	N/A	Construction of Access Road and Car Parks at Sha Kok Mei Village, Sai Kung	6.144	5.100	0.000	2.100	2.000	1.000	0.000	0.000	0.000
6	N000000598 272DS P02	252	Resumption of Land for PWP Item No.4272DS Port Shelter Sewerage, Stage2, Phase 3 - Village Sewerage at Sha Kok Mei	0.902	0.850	0.000	0.000	0.300	0.084	0.000	0.000	0.000
7	N000000601 646TH 550	870	Widening of Clear Water Bay Road adjacent to Tai Po Tsai Village	12.712	12.912	4.537	6.457	1.500	0.000	0.000	0.000	0.000
8	N000000672 304CL P01	266	Formation, Roads and Drains for Package 6 Remainder	62.367	57.624	0.000	8.420	15.000	12.060	15.120	0.000	0.000
9	N000000794 327TH P01	268	Improvements to Ying Yip Road and Silverstrand Beach Road at junction with Hang Hau Road and Clear Water Bay Road	0.254	0.710	0.110	0.110	0.120	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				206.982	201.799	9.630	22.535	20.190	13.335	15.120	0.000	0.000



System ID : IAS  
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Revised Estimate for 2004/2005

Part A - Approved items and items not yet approved but which commence in 2004/2005

District : DLO/Sai Kung

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WH No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
SM (3 decimal places)												
1	N000000099 7014CX -	N/A	Road works ancillary to Tseng Lan Shue Drainage Improvement (Phase III), Sai Kung	2.688	2.688	0.000	0.020	2.668	0.000	0.000	0.000	0.000
2	N000000009 - -	N/A	Tseng Lan Shue Drainage Improvement (Phase III), Sai Kung, New Territories	1.305	1.305	0.000	0.010	1.295	0.000	0.000	0.000	0.000
Sub-total for items still to Commence in 2004/2005				3.993	3.993	0.000	0.030	3.963	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				210.975	205.792	9.630	22.565	24.153	13.335	15.120	0.000	0.000

System ID : LAS  
Report ID : LAS-PI-001-11

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Revised Estimate for 2004/2005  
Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Shatin

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000000120 054HH P10	357	Siu Lek Yuen VEA (Construction of Road Emergency Vehicular Access & Footpath)	29.875	29.875	0.172	0.172	0.000	0.000	0.000	0.000	0.000
2	N000000156 458CL P01	345	Sha Tin New Town, Stage II - Road T3 (Tai Wai Section)	0.163	0.163	0.020	0.020	0.143	0.000	0.000	0.000	0.000
3	N000000157 554TH P01	346	Resumption of Land for Sha Tin New Town - Stage II Road D15 Linking Lok Shun Path & Tai Po Road	9.999	9.999	0.013	0.014	0.250	0.000	0.000	0.000	0.000
4	N000000159 645TH P01	868	Resumption of land for widening of Sai Sha Road between Kam Ying Road and future Trunk Road T7 junction	30.604	30.590	0.000	0.300	29.300	0.000	0.000	0.000	0.000
5	N000000160 694TH P02	332	Route 8 (formerly known as Route 9) between Cheung Sha Wan and Sha Tin	58.398	46.600	0.000	0.000	5.100	0.000	0.000	0.000	0.000
6	N000000645 230ES P01	1094	Resumption of Land for Secondary School Development at Siu Lek Yuen, Sha Tin New Town Area 36C Sha Tin, New Territories	6.270	6.270	0.000	0.000	0.275	0.000	0.000	0.000	0.000
7	N000000714 125DS P06	326	Tolo Harbour Sewerage of Unsewered Areas Stage I Phase IIB - Village Sewerage Works at Lok Lo Ha, To Fung Shan, Sheung Wo Che and Ha Wo Che, Sha Tin	4.183	4.183	-0.117	0.150	1.050	0.000	0.000	0.000	0.000
8	N000001316 NA -	NA	10 Year Extended LPM Programme Phase 1, Feature No. 7SW-B/C361, NE of 33-37 Pai Tau Village	0.040	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
9	N000001318 NA -	NA	10 Year Extended LPM Programme Phase 1, Feature No. 7SW-B/C352, SW of No. 1-29 Pai Tau Village	0.040	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10	N000001537 NIL NIL	NIL	Resumption of Land for High Island Water Scheme - Siu Lek Yuen Feeder Road, Sha Tin, N.T.	0.010	0.010	0.000	0.010	0.000	0.000	0.000	0.000	0.000

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Form 1

Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Shatin

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
Sub-total for Approved Items :				139.582	127.690	0.088	0.666	36.118	0.000	0.000	0.000	0.000

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000001089 90WC	1074	Replacement & Rehabilitation of Watermains, Stage I , Phase 1B	0.050	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.000
2	N000001317 NA	NA	10 Year Extended LPM Programme Phase 1, Feature No. 7SW-D/C158, East of behind 328-334 Pau Tau Village	0.040	0.015	0.000	0.015	0.000	0.000	0.000	0.000	0.000
3	N000001542 NA BA	NA	10-Year LPM Project, Phase 3, Package K, 7SE-A/C300, Behind No. 2 Sheung Wo Che Village	0.030	0.030	0.000	0.030	0.000	0.000	0.000	0.000	0.000
Sub-total for items still to Commence in 2004/2005				0.120	0.095	0.000	0.095	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				139.702	127.785	0.088	0.761	36.118	0.000	0.000	0.000	0.000

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Form 1

Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Tai Po

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000000184 125DS P08	396	Tolo Harbour Sewerage of Unsewered Areas, Stage 1, Phase 1D, Tai Po, N.T. Village Sewerage Works at Kau Shi Wai, Tin Sum, San Wai Tsai & Chuk Hang	13.776	13.776	0.099	0.018	0.050	0.000	0.000	0.000	0.000
2	N000000185 125DS P07	397	Tolo Harbour Sewerage of Unsewered Areas, Stage 1, Phase IIB, Tai Po, N.T.	2.178	2.178	0.000	0.020	0.080	0.000	0.000	0.000	0.000
3	N000000187 183CL P01	405	Ting Kok Road Upgrading Stage II	31.430	31.430	0.202	0.239	0.000	0.000	0.000	0.000	0.000
4	N000000188 256EP P01	1097	Construction of A Primary School & A Secondary School in Area 12, Tai Po, New Territories.	15.168	15.168	0.251	0.251	0.000	0.000	0.000	0.000	0.000
5	N000000461 054HH P12	578	Construction of Road, Car Park and Footpath at Ha Wong Yi Au, Tai Po	21.346	21.346	0.000	1.300	0.200	0.000	0.000	0.000	0.000
6	N000000468 093CL P01		Tai Po Development, Package 6, Area 6 (Remainder), Formation, Roads, Drains and River Training, Tai Po, N.T.	187.000	187.000	0.087	0.087	0.000	0.000	0.000	0.000	0.000
7	N000000477 141TH P03		Tai Po Development, Package 9 Trunk Road - From Shatin to North Tai Po, Phase II, Tai Po, New Territories	184.220	184.220	1.339	1.339	0.000	0.000	0.000	0.000	0.000
8	N000000486 197TH P04	406	Tai Po Development, Remaining Works, Ting Kok Road Upgrading, Stage I, Phase II	32.000	32.000	0.005	0.005	0.446	0.000	0.000	0.000	0.000
9	N000000488 249CL P02		Resumption of Land for Implementation of Ha Hang Village Layout Tai Po New Town Area 31	32.720	32.720	0.358	0.358	0.000	0.000	0.000	0.000	0.000
10	N000000490 701CX 521	586	Construction of Access Road and Car Parks at Tai Om and Ping Long, Tai Po	20.022	20.022	0.000	0.800	1.580	1.590	0.000	0.000	0.000

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Tai Po

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
11	N000000668 7014CX 551	582	Construction of Access Road and Car Park at Shui Wo and Tai Yeung Che, Tai Po	9.377	9.377	3.640	3.700	1.400	0.400	0.000	0.000	0.000
12	N000000670 7014CX 588	N/A	Upgrading of Access Road at Wun Yiu, Tai Po, N.T.	0.247	0.247	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13	N000000793 504TH P04		Construction of Van Track at Lung A Pai, Tin Liu Ha and She Shan Tsuen (Stage 1-from Lam Kam Road to She Shan Tsuen) Tai Po, N.T.	0.000	0.003	0.003	0.003	0.200	0.000	0.000	0.000	0.000
14	N000001001 4125DS -	396	Tolo Harbour Sewerage of Unsewered Areas, Stage I, Phase ID, Village Sewerage Works at Lai Chi Shan, Cheung Uk Tai, Fung Yuen Lo Tsuen, Mak Uk, Shek Kwu Lung & Yung Shue O, Tai Po	6.327	6.327	0.000	1.400	0.800	0.000	0.000	0.000	0.000
15	N000001191 090WC P04		Replacement and Rehabilitation of Watermains, Stage I Phase IB	0.100	0.100	0.038	0.038	0.038	0.000	0.000	0.000	0.000
16	N000001367 658CL -	1305	Remaining Engineering Infrastructure Works for Pak Shek Kok Development, Work Package 2, Phase 2A - Construction of Roads L3, L4(Part), L5(Part), L7 and Yau King Lane Extension at Pak Shek Kok	0.250	0.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000
17	N000001372 - 582		Clearance of Land for Landslip Preventive Measures at Pan Chung Village Feature No. 7NW-B/CR426	0.010	0.010	0.000	0.010	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				556.171	556.174	6.022	9.568	4.794	1.990	0.000	0.000	0.000

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Tai Po

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000001077 N/A -	N/A	Clearance of Land for LPM Works at Slope No. 7NW-B/C473 & C474, behind house no. 1 - 20 of CARE Village, Tai Po	0.185	0.185	0.000	0.040	0.145	0.000	0.000	0.000	0.000
2	N000001189 112CD -	1310B	Drainage Improvement in Northern New Territories- Package A, Road Works Ancillary to the Proposed Drainage Improvement Works for Ma Wat River and Drainage Crossings Under Railways (KLH & HLY)Cap.370	18.601	15.200	0.000	2.630	8.800	3.770	0.000	0.000	0.000
3	N000001374 - 582		Clearance of Land for Landslip Preventive Measures at Tai Po Mei Village Feature No.7NE-C/F142	0.050	0.050	0.029	0.050	0.000	0.000	0.000	0.000	0.000
4	N000001432 112CD -	1310B	Drainage Improvement in Northern New Territories- Package A, The Proposed Drainage Improvement Works for Ma Wat River and Drainage Crossings Under Railways (Kau Lung Hang & Hong Lok Yuen)Cap.124	24.000	24.000	0.000	5.210	13.150	5.640	0.000	0.000	0.000
5	N000001467 - -		Clearance of land for LPM Programme of Feature No.7NW-A/C224 at Pak Ngau Shek Ha Tsuen,Tai Po	0.050	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.000
6	N000001468 - -		Clearance of land for LPM Programme of Feature No.7NE-C/C321 at Address Behind No. 9 Tai Po Mei Village, Tai Po.	0.050	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.000
7	N000001469 - -		Clearance of land for LPM Programme of Feature No.7NW-A/C109 at No.3 Flora Villa, San Uk Pai Village, Lam Tsuen,Tai Po.	0.050	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.000
8	N000001470 - -		Clearance of land for LPM Programme of Feature No.7NW-A/CR237 at No.71,Ng Tung Chai, Lam Tsuen, Tai Po.	0.030	0.030	0.000	0.030	0.000	0.000	0.000	0.000	0.000

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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Tai Po

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
9	N000001474		Clearance of land for LPM Programme of Feature No.8NW-C/F69 at Sai Sha Road, Sai Kung.	0.050	0.050	0.000	0.050	0.000	0.000	0.000	0.000	
10	N000001475		Clearance of land for LPM Programme of Feature No.7NW-B/C276 at Tai Po Road, Tai Po Kau, N.T.	0.030	0.030	0.000	0.030	0.000	0.000	0.000	0.000	
11	N000001550		Clearance of Land for Landslip Preventive Measures at East of 13A, Tai Po Kau Wai, Tai Po, Feature No.7NW-D/C163	0.050	0.050	0.000	0.050	0.000	0.000	0.000	0.000	
12	N000001552		Clearance of Land for LPM at Tung Samkei, Tai Po, Feature No.8NE-A/C13	0.050	0.050	0.000	0.050	0.000	0.000	0.000	0.000	
13	N000001555		Clearance of Land for LPM at House No.17-18, Chung Shum Lane, Tai Po, Feature No.7NW-B/CR431	0.030	0.030	0.000	0.030	0.000	0.000	0.000	0.000	
Sub-total for items still to Commence in 2004/2005				43.226	39.825	0.029	8.320	22.095	9.410	0.000	0.000	
Total for Current Year Projects (I) + (II)				599.397	595.999	6.051	17.888	26.889	11.400	0.000	0.000	





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Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Tsuen Wan & Kwai  
Tsing

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
10	N000000520 537TH PO1		Ting Kau Bridge and Approach viaduct	0.000	15.815	11.665	15.815	0.000	0.000	0.000	0.000	0.000
11	N000000643 694TH PO1	332	Route 8 (formerly known as Route 9) between Cheung Sha Wan and Sha Tin	5.506	5.606	0.025	0.100	0.000	0.000	0.000	0.000	0.000
12	N000000752 711TH PO1	945	Route 8 (formerly known as Route 9) between Tsing Yi and Cheung Sha Wan	23.360	18.900	0.000	0.000	9.800	0.000	0.000	0.000	0.000
13	N000001236 232WF PO1	-	Reconstruction of Catchwater channels in Tai Lam Chung (Upgrading of 6 Slopes)	0.046	0.046	0.046	0.046	0.000	0.000	0.000	0.000	0.000
14	N000001399 4286DS/4320D		Strategic Sewage Disposal Scheme - Stage I, Sewage Tunnels (Statutory Easements) Ordinance, HIT Terminal 6 & 7	2.000	2.000	0.000	0.000	2.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				633.640	322.276	12.178	72.858	72.670	0.000	0.000	0.000	0.000

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Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Tsuen Wan & Kwai  
Tsing

11. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000001237 022CG	424A	Wo Yi Hop Village Expansion Area	7.939	14.220	0.000	4.500	9.720	0.000	0.000	0.000	0.000
2	N000001368 -		Minor Road Projects in New Territories, Package 1, Project Item No. 4 - Widening of Shing Mun Road at Shing Mun Valley Sports and Recreation Centre, Tsuen Wan	0.030	0.030	0.000	0.030	0.000	0.000	0.000	0.000	0.000
3	N000001535 -		Agreement No. CE13/2003(GE) Enhanced Maintenance Programme (2003-2007) of Roadside man-made slopes/retaining walls in NT West - Upgrading of Feature No. 7SW-/CR380, No. 48-52 Ha Kwai Chung Village	0.200	0.200	0.000	0.200	0.000	0.000	0.000	0.000	0.000
Sub-total for items still to Commence in 2004/2005				8.169	14.450	0.000	4.730	9.720	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				641.809	336.726	12.178	77.588	82.390	0.000	0.000	0.000	0.000

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Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Tuen Mun

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000000166 025RH P02		Village Expansion Area at Chung Uk Tsuen, Phases 1&2, Tuen Mun, New Territories	85.900	85.900	0.000	6.253	0.000	0.000	0.000	0.000	
2	N000000179 541TH P01	382	Improvement to Castle Peak Road from Siu Lam to So Kwun Tan, Tuen Mun.	78.670	78.670	5.658	5.658	0.000	0.000	0.000	0.000	
3	N000000180 696TH 463	389	Construction of roads and drains to serve the housing development in Area 56, Tuen Mun	62.859	62.859	0.072	0.072	26.000	0.000	0.000	0.000	
4	N000000443 018HH P05		Drainage Improvement at Tsing Chuen Wai	17.300	17.300	0.000	0.000	0.140	0.000	0.000	0.000	
5	N000000458 524TH P03		Construction of Village Access Road at Chung Uk Chuen, Tuen Mun, N.T.	32.760	32.760	0.000	1.258	0.000	0.000	0.000	0.000	
6	N000000707 225CL P05	477	Yuen Long - Tuen Mun Corridor Road Works for Widening of Tin Ha Road (Part) and Construction of Road L1, Road L2(Part) and Road L6(Part) at Hung Shui Kiu	0.802	0.802	0.000	0.000	0.770	0.000	0.000	0.000	
7	N000000748 7014CX 524		Siu Hang Tsuen Drainage Improvement, Tuen Mun, New Territories	39.913	39.913	0.000	13.600	0.000	3.200	0.000	0.000	
8	N000001205 90DS -		NWNT Dev., Sewage Treatment Plant (Stage I), Effluent Tunnel and Effluent Outfall	54.460	54.460	0.000	2.324	0.000	0.000	0.013	0.000	
9	N000001344 7014CX 564		Improvement of So Kwun Wat Tsuen Road, Tuen Mun	9.155	9.155	1.570	1.710	0.980	0.000	0.000	0.000	
Sub-total for Approved Items :				381.819	381.819	7.300	30.875	27.890	3.200	0.013	0.000	

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Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Tuen Mun

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000000841 6731TH P01	947	Improvement to Castle Peak Road between Ka Loon Tsuen and Siu Lam	0.310	0.310	0.003	0.310	0.000	0.000	0.000	0.000	0.000
2	N000001115 299EP -	1401	Construction of Two Primary Schools in So Kwun Wat, Area 55A, Tuen Mun	7.800	7.800	0.000	6.500	1.300	0.000	0.000	0.000	0.000
3	N000001116 300EP -	1401	Second Primary School in So Kwun Wat, Area 55A, Tuen Mun (combined with N000001115)	4.118	4.118	0.000	0.000	0.000	0.000	0.000	0.000	0.000
4	N000001466 6100TX -		Lam Tei Interchange Improvement	0.040	0.040	0.000	0.040	0.000	0.000	0.000	0.000	0.000
Sub-total for items still to Commence in 2004/2005				12.268	12.268	0.003	6.850	1.300	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				394.087	394.087	7.303	37.725	29.190	3.200	0.013	0.000	0.000

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Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Yuen Long

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000000222 029CD P02	462	NWNT Development - Main Drainage Channels for Ngau Tam Mei, Phase 2, Yuen Long	106.100	106.100	0.278	0.278	0.000	0.000	0.000	0.000	0.000
2	N000000223 029CD P01	461	Resumption of Land for NWNT Development-Main Drainage Channels for Ngau Tam Mei - Phase I Yuen Long, New Territories	323.000	300.000	17.167	17.167	0.000	0.000	0.000	0.000	0.000
3	N000000227 030CD P07	463	Village flood protection works for Yuen Long, Kam Tin and Ngau Tam Mei, North West New Territories, stage 1 - remaining roadworks ancillary to Pok Wai drainage channel	30.971	30.971	0.000	4.880	23.050	0.000	0.000	0.000	0.000
4	N000000229 035CD P02	464	Village Flood Protection Works for Chau Tau Tsuen Phase II	3.600	3.600	0.080	0.080	0.000	0.000	0.000	0.000	0.000
5	N000000235 064CD P07	446	Rural Drainage Rehabilitation Scheme, Stage 2, Phase 3 - Mo Fan Heung Stream Rehabilitation Road Works Ancillary To The Proposed Drainage Rehabilitation Works to Mo Fan Heung	5.959	5.959	0.000	0.000	5.000	0.000	0.000	0.000	0.000
6	N000000237 070CD P02	466	Yuen Long bypass floodway, Yuen Long	142.691	142.691	3.342	16.857	18.000	10.000	0.000	0.000	0.000
7	N000000241 081CD P02	468	NWNT Main Drainage Channels for Yuen Long and Kam Tin Stage II Phase 1, Yuen Long	113.000	113.000	0.000	0.000	1.300	0.000	0.000	0.000	0.000
8	N000000245 157DS P03	451C	Yuen Long & Kam Tin Sewerage, Stage II, Ph. 4A - Village Sewerage at Tong Yan San Tsuen	6.054	6.054	0.331	0.331	0.000	0.000	0.000	0.000	0.000

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Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Yuen Long

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	-----Estimated Cashflow in Subsequent Years-----			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
9	N000000250 225CL P04	47B	PWP Item No. 225 CL(Part) Engineering Works for Planning Area No.1, Re-construction & Widening of Tan Kwai Tsuen Road (Pt.) & Construction of Roads L6a, L12, L12a, L13, L14 & L15 at Hung Shui Kiu	59.395	59.395	0.356	0.710	1.000	0.000	0.000	0.000	0.000
10	N000000251 225CL P03	477	PWP Item No. 7225CL (Part) Yuen Long - Tuen Mun Corridor Road Works for Widening of Tin Ha Road (Pt.) and Construction of Road L1, Road L2 (Pt.) & Road L6 (Pt.) at Hung Shui Kiu	106.269	106.269	0.098	0.098	1.000	0.000	0.000	0.000	0.000
11	N000000252 246TH P01	454	Kam Tin Bypass	221.000	221.000	34.395	34.395	0.000	0.000	0.000	0.000	0.000
12	N000000255 275TH P02	482A	Ping Ha Road Improvement - Remaining Works (Ha Tsuen Section)	57.803	57.803	0.441	0.441	0.000	0.000	0.000	0.000	0.000
13	N000000257 278CL P01	484	Resumption of Land for Kau Hui Development, Engineering Works, Area 16, Yuen Long Ph.1A, Proposed Road Works	328.000	328.000	0.216	0.220	2.000	0.000	0.000	0.000	0.000
14	N000000259 484TH P02		RPIS 91-92 Programme - Reconstruction of Access Road to Fung Kong Tsuen, YL, NT	14.720	14.720	0.739	0.800	0.000	0.000	0.000	0.000	0.000
15	N000000262 560TH P01	455	Improvement to Kam Tin Road Stage I	0.032	0.032	0.032	0.032	0.000	0.000	0.000	0.000	0.000
16	N000000522 - 391		Route 3 Country Park Section ( Tai Lam Tunnel & Yuen Long Approach Road ) Phase II	271.796	271.796	7.963	9.000	0.800	0.000	0.000	0.000	0.000
17	N000000523 - 378		Route 3 Country Park Section (Tai Lam Tunnel & Yuen Long Approach Road) Phase I	23.300	23.300	-0.014	0.014	0.000	0.000	0.000	0.000	0.000

Head : 701 Subhead :1100CA

Schedule A  
 Form 1

Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Yuen Long

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
18	N000000535 027CG P01	458	Yuen Long South Eastern Extension - Proposed Road Works in Area 14	231.912	231.912	0.190	12.000	12.000	10.000	0.000	0.000	0.000
19	N000000539 043CD P02		NWNT Dev Main Drainage Channels for Yuen Long & Kam Tin Stage I Phase II	251.660	251.660	0.312	0.312	0.000	0.000	0.000	0.000	0.000
20	N000000611 157DS P04	451B	Yuen Long & Kam Tin Sewerage Stage II, Phase 2, Yuen Long South Pumping Station, Rising Main to Castle Peak Road and Sewers	1.166	1.166	0.054	0.054	0.000	0.000	0.000	0.000	0.000
21	N000000619 028CG P02	458	Yuen Long South Western Extension - Proposed Road Works in Area 13	173.000	173.000	2.677	30.600	7.250	0.000	0.000	0.000	0.000
22	N000000620 061DS P02	443	North West New Territories Development - Trunk Sewers, Sewage Pumping Station and Rising Mains - Stage III - Sewerage Works at Yuen Long Areas 13 and 14	8.174	8.174	0.050	0.050	0.000	0.000	0.000	0.000	0.000
23	N000000646 030CD P04	1238	Village Flood Protection for Yuen Long, Kam Tin & Ngau Tam Mei Stage I Road Works Ancillary to Village Flood Protection Works for Chuk Yuen Tsuen & Ha San Wai	39.688	39.688	0.540	0.540	0.000	0.000	0.000	0.000	0.000
24	N000000648 274DS P01	452A2	Yuen Long & Kam Tin Sewerage Stage III Phase 1B, Au Tau Sewerage Pumping Station & Ancillary Works	2.190	2.190	0.000	0.740	0.000	0.000	0.000	0.000	0.000
25	N000000689 073CD P01	467	Resumption of Land for Main Drainage Channels and Poldered Village Protection Scheme for San Tin, NWNT Phase 3, Part I - Eastern Main Drainage Channels for San Tin	77.206	77.206	0.000	1.300	0.430	0.000	0.000	0.000	0.000
26	N000000697 081CD P04	470	NWNT Development - Main Drainage Channels for Yuen Long & Kam Tin Remainder Phase 3 - Ancillary Road Works	67.822	75.897	0.507	0.700	0.000	0.000	0.000	0.000	0.000

Head : 701 Subhead : 1100CA

Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Yuen Long

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->				
									2006-07	2007-08	2008-09	2009-10	
\$M (3 decimal places)													
27	N000000719 157DS P01	451C4	Yuen Long & Kam Tin Sewerage Stage II, Phase 4D, Village Sewerage at Tong Yan San Tsuen (Remainder) (Combined with N000001253)	5.697	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
28	N000000756 058HH P03		Drainage Improvement near San Hing Tsuen, Ping Shan, Yuen Long, New Territories	6.005	6.005	0.696	0.710	0.000	0.000	0.000	0.000	0.000	0.000
29	N000000846 073CD P02	467	Main Drainage Channels and Poldered Village Protection Scheme for San Tin, North West New Territories Phase 3, Part I - Eastern Main Drainage Channels for San Tin, Ancillary Road Works	98.784	98.784	0.233	6.813	2.480	0.000	0.000	0.000	0.000	0.000
30	N000000857 7074CD -	1250	Village Flood Protection Works for Yuen Long, Kam Tin & Ngau Tam Mei, NWNT - Tai Kiu (Combined with N000001218)	2.167	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
31	N000000866 6721TH P01	1100A	Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange	0.500	0.500	0.036	0.036	0.100	0.000	0.000	0.000	0.000	0.000
32	N000000888 4064CD P08	447	PWP Item No.4064CD Rural Drainage Rehabilitation Scheme, Stage 2, Phase 2 - Sha Po Tsuen Stream Rehabilitation Road Works Ancillary to the Proposed Rural Drainage Rehabilitation Works in Sha Po Tsuen	20.656	20.656	3.887	9.250	1.500	0.000	0.000	0.000	0.000	0.000
33	N000000893 074CD10 P05	967A	Village Flood Protection Works for Yuen Long, Kam Tin & Ngau Tam Mei NWNT - Shui Pin Tsuen	0.002	0.002	0.002	0.002	0.000	0.000	0.000	0.000	0.000	0.000
34	N000000894 022CD M05	456A	Main Drainage Channels for Yuen Long and Kam Tin - Tin Tsuen Channel - Ancillary Road Works	83.490	83.490	3.807	4.100	2.000	0.000	0.000	0.000	0.000	0.000



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Schedule A  
Form 1

Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Yuen Long

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
35	N000001009 92CD P02	1065B3	Resumption of Land for YL,KT,NTM&TSW Drainage Improvement, St1Ph2-KT&NTM (Wks Pkg B) The Proposed Drainage Improvement Works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che in Fat Heung, YL, NT	59.203	59.203	16.651	18.000	1.800	0.000	0.000	0.000	0.000
36	N000001012 92CD P03	1065B2	PWP Item No. 92CD YL,KT,NTM&TSW Drainage Improvement, St1Ph2-KT&NTM (Wks Pkg B) Rd Wks Ancillary to the Prop Drainage Improv. Works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che (Pat Heung)	38.600	38.600	9.412	10.911	2.000	0.000	0.000	0.000	0.000
37	N000001121 070CD P01	465	Yuen Long Bypass Floodway Ancillary Road Works	99.213	99.213	2.164	16.100	10.000	5.000	0.000	0.000	0.000
38	N000001122 022CD P04	456B	Resumption of Land for A Main Drainage Channel - The Proposed Tin Tsuen Channel in Yuen Long, New Territories.	30.457	30.457	0.363	1.000	1.000	0.000	0.000	0.000	0.000
39	N000001217 4064CD P09	447	Rural Drainage Rehabilitation Scheme, Stage 2, Phase 2 - Rural Drainage Rehabilitation Works at Sha Po Tsuen, YL, NT	19.079	19.079	1.290	6.000	2.000	0.000	0.000	0.000	0.000
40	N000001218 7074CD P04	1250	PWP Item No. 74CD, Village Flood Protection Works for Tai Kiu, Yuen Long, New Territories	2.600	1.862	0.021	0.021	1.841	0.000	0.000	0.000	0.000
41	N000001253 157DS P05	451C4	Yuen Long and Kam Tin Sewerage Stage II, Phase 4D, Village Sewerage at Tong Yan San Tsuen (Remainder)	4.670	4.670	0.135	0.250	0.200	0.000	0.000	0.000	0.000
42	N000001257 7707CL P03	459A	Yuen Long South Western Extension - Proposed School Development in Yuen Long Area 13	69.897	69.897	15.723	35.133	15.000	0.000	0.000	0.000	0.000

System ID : LAS  
 Report ID : LAS-FI-001-11

Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
 (Individual Site Items)

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Schedule A  
 Form 1

Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Yuen Long

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
43	N000001258 7707CL P02	459B	PWP Item No. 7707CL (Previously known as PWP Item No. 28CG) Yuen Long South Western Extension Proposed School Development in Yuen Long Area 13 - Ancillary Road Works for Phase 1	29.750	29.750	14.824	16.000	3.000	0.000	0.000	0.000	0.000
44	N000001380 45CWF 596		Second Round Engineer Inspections and Upgrading Works for WSD Slopes, 2002-2003 Programme - Design and Construction Feature No. 6NW-C/F2	0.100	0.050	0.072	0.072	0.000	0.000	0.000	0.000	0.000
45	N000001573 80TH P03		Resumption of Land for New Territories Circular Road Improvements Au Tau to Fan Kam Road Phase 1 and 2	4.000	4.000	0.039	0.039	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				3,241.378	3,217.801	139.109	256.036	114.751	25.000	0.000	0.000	0.000

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Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
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Schedule A  
 Form 1

Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : DLO/Yuen Long

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	HGG0001170 7227CL	479	TSW Development- Village Flood Protection Works for Sheung Cheung Wai, Phase 2 - Construction of Interceptor Drains	4.960	4.946	0.000	1.000	2.500	1.200	0.246	0.000	0.000
2	N000001270 777TH	1415	Improvements to San Tin Interchange	9.169	9.169	0.000	0.200	5.135	1.834	1.000	1.000	0.000
Sub-total for items still to Commence in 2004/2005				14.129	14.115	0.000	1.200	7.635	3.034	1.246	1.000	0.000
Total for Current Year Projects (I) + (II)				3,255.507	3,231.916	139.109	257.236	122.386	28.034	1.246	1.000	0.000

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Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
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Schedule A  
Form 1

Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : Major Highways Projects  
(Route 10) Section

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000000761 736TH P02	1219	Deep Bay Link and widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (section between Lam Tei and Tan Kwai Tsuen)	646.260	640.687	31.323	103.000	32.272	10.000	0.000	0.000	0.000
2	N000001162 759TH P01		Shenzhen Western Corridor	2.609	2.609	0.072	0.072	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				648.869	643.296	31.395	103.072	32.272	10.000	0.000	0.000	0.000

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000001544 736TH		Deep Bay Link - Northern Section Additional Works Area for Natural Terrain Hazard Mitigation Measures	0.130	0.130	0.000	0.130	0.000	0.000	0.000	0.000	0.000

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Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
 (Individual Site Items)

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Schedule A  
 Form 1

Revised Estimate for 2004/2005  
 Part A - Approved items and items not yet approved but which commence in 2004/2005

District : Major Highways Projects  
 (Route 10) Section

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
			Sub-total for items still to Commence in 2004/2005	0.130	0.130	0.000	0.130	0.000	0.000	0.000	0.000	0.000
			Total for Current Year Projects (I) + (II)	648.999	643.426	31.395	103.202	32.272	10.000	0.000	0.000	0.000

System ID : LAS  
Report ID : LAS-FI-001-II

Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
(Individual Site Items)

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Schedule A  
Form 1

Revised Estimate for 2004/2005

Part A - Approved Items and items not yet approved but which commence in 2004/2005

District : Section/New Airport

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
1	N000000387 332CL P02		West Kowloon Reclamation (Northern Area)	3.171	5.140	0.000	0.770	2.120	1.920	0.330	0.000	0.000
Sub-total for Approved Items :				3.171	5.140	0.000	0.770	2.120	1.920	0.330	0.000	0.000

II. Items not yet approved but which will commence in 2004/2005

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
									2006-07	2007-08	2008-09	2009-10
\$M (3 decimal places)												
Sub-total for items still to Commence in 2004/2005				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				3.171	5.140	0.000	0.770	2.120	1.920	0.330	0.000	0.000

System ID : LAS  
 Report ID : LAS-FI-001-C1

CWRF Block Allocations  
 Items proposed to commence in 2005-06

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Form 2

Project Title	Project Estimate	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
			2006-07	2007-08	2008-09	Post 2008-09
\$M (3 decimal places)						
As Per Schedule B	499.082	152.917	237.941	77.760	12.746	17.718
<b>Total for Part B : Proposed Items</b>	<b>499.082</b>	<b>152.917</b>	<b>237.941</b>	<b>77.760</b>	<b>12.746</b>	<b>17.718</b>

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2004 to 30/09/2004	Revised Estimate for 2004-2005	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->			
						2006-07	2007-08	2008-09	Post 2008-09
\$M (3 decimal places)									
Total for Part A as per Form 1	16,200.479	15,812.114	262.613	648.521	1,623.083	141.898	66.584	30.233	5.372
Total for Part B Proposed Items	499.082	0.000	0.000	0.000	152.917	237.941	77.760	12.746	17.718
<b>Grant Total for (Part A + Part B)</b>	<b>16,699.561</b>	<b>15,812.114</b>	<b>262.613</b>	<b>648.521</b>	<b>1,776.000</b>	<b>379.839</b>	<b>144.344</b>	<b>42.979</b>	<b>23.090</b>

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Summary  
 Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
 (On District Basis)

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Schedule B  
 Form 2

Part B - Proposed new items to be commenced in 2005/2006

DLO	Project Estimate	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->				
			2006-07	2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)							
DLO/Islands	10.254	2.072	5.620	2.562	0.000	0.000	0.000
DLO/North	75.362	32.703	24.790	13.056	3.795	1.018	0.000
DLO/Sai Kung	37.080	4.841	22.854	9.385	0.000	0.000	0.000
DLO/Ghatin	0.580	0.580	0.000	0.000	0.000	0.000	0.000
DLO/Tai Po	141.733	29.288	99.485	12.960	0.000	0.000	0.000
DLO/Tsuen Wan & Kwai Tsing	3.600	1.000	2.600	0.000	0.000	0.000	0.000
DLO/Tuen Mun	16.690	8.414	6.265	2.011	0.000	0.000	0.000
DLO/Yuen Long	197.327	60.263	73.627	37.786	8.951	8.351	8.349
Major Highways Projects (Route 10) Section	16.456	13.756	2.700	0.000	0.000	0.000	0.000
<b>Sub-total for new items</b>	<b>499.082</b>	<b>152.917</b>	<b>237.941</b>	<b>77.760</b>	<b>12.746</b>	<b>9.369</b>	<b>8.349</b>



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Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
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Schedule B  
Form 2

Part B - Proposed new items to be commenced in 2005/2006

District : DLO/Islands

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2005-2006	-----Estimated Cashflow in Subsequent Years----->				
						2006-07	2007-08	2008-09	2009-10	2010-11
						-----\$M (3 decimal places)-----				
1	N000000658 -	189	Emergency Vehicular Access for Tong Fuk Village, South Lantau	0.975	0.200	0.629	0.146	0.000	0.000	0.000
2	N000000727 020HH -	161	Construction of Car Parks and Improvement to Footpath and Associated Amenities at Pui O, Lantau Island	3.133	0.710	1.953	0.470	0.000	0.000	0.000
3	N000000730 053HH -	163	Construction of Emergency Vehicular Access, Car Park and Vehicular Access at Pui O San Wai Tsuen, Lantau	1.554	0.250	1.073	0.231	0.000	0.000	0.000
4	N000000858 208DS P03	1406B	Outlying Islands Sewerage Stage I Phase I Part 1 - Ngong Ping Village Sewerage	0.050	0.050	0.000	0.000	0.000	0.000	0.000
5	N000001414 -		Outlying Islands Sewerage Stage 2 Package 1A - Mui Wo Village Sewerage Phase 1	4.536	0.856	1.965	1.715	0.000	0.000	0.000
6	N000001506 -		Agreement No. CE76/2001(GE) 10 Yr.Ext.LPM Project, Phase 3, Package D - Outlying Islands, LPM Investigation, Design & Const. Feat. No. 14NW-D/CR247, 1 & 1B Nam She Tong, Cheung Chau	0.001	0.001	0.000	0.000	0.000	0.000	0.000
7	N000001507 -		Construction of Helipads at Peng Chau Emergency Vehicular Access (EVA)	0.002	0.002	0.000	0.000	0.000	0.000	0.000
8	N000001508 -		Construction of Helipad at Yung Shue Wan, Lamma Island	0.002	0.002	0.000	0.000	0.000	0.000	0.000
9	N000001536 -		10 Year Extended LPM Project, Phase 3, Package D-Outlying Islands, Investigation Design and Const. Feature No.14NW-D/C 21 at South of 71B, Pak She San Tsuen, Cheung Chau.	0.001	0.001	0.000	0.000	0.000	0.000	0.000
Sub-total for new items				10.254	2.072	5.620	2.562	0.000	0.000	0.000

System ID : LAS  
Report ID : LAS-FI-001-11

Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
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Schedule B  
Form 2

Part B - Proposed new items to be commenced in 2005/2006

District : DLO/North

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2005-2006	-----Estimated Cashflow in Subsequent Years----->				
						2006-07	2007-08	2008-09	2009-10	2010-11
						SM (3 decimal places)				
1	N000000824 - -	N/A	Construction of access road at Tsiu Keng, Sheung Shui	22.463	10.080	7.229	4.123	1.031	0.000	0.000
2	N000000825 - -		Construction of Drainage Channel at Shui Lau Hang, Ta Kwu Ling, N.T.	8.711	3.260	3.119	1.555	0.777	0.000	0.000
3	N000001179 -4125CD -	1518	Drainage Improvement from Tung Kok Wai to San Wai, Fanling (Drainage Works)	12.077	4.920	3.578	3.579	0.000	0.000	0.000
4	N000001328 112CD -		Drainage Improvement in Northern New Territories Package A - Road Works ancillary to Ping Kong Drainage Improvement Works ( Cap. 370 )	7.339	2.400	2.970	1.000	0.969	0.000	0.000
5	N000001401 - -		10-Year Extended LPM Project , Phase-3, Package C, Kowloon and Northern New Territories, Feature No.3NW-C/C52, Shi Hong Village, Kong Nga Po Road	0.400	0.400	0.000	0.000	0.000	0.000	0.000
6	N000001404 112CD -		Drainage Improvement in Northern New Territories Package A - Ping Kong Drainage Improvement Works - Drainage Channel Works, Ping Kong, Sheung Shui, New Territories ( Cap. 124 )	17.806	5.900	7.170	2.700	1.018	1.018	0.000
7	N000001449 4118CD -	1409A2	Drainage Improvement in Northern New Territories - Package B-Phase 1	0.344	0.344	0.000	0.000	0.000	0.000	0.000
8	N000001503 3012GB -		Construction of a Secondary Boundary Fence	4.500	4.500	0.000	0.000	0.000	0.000	0.000
9	N000001509 4125CD -	1518	Drainage Improvement From Tung Kok Wai to San Wai, Fanling (Road Works)	0.378	0.179	0.100	0.099	0.000	0.000	0.000
10	N000001545 - -		Improvement to Lo Wu Station Road	1.344	0.720	0.624	0.000	0.000	0.000	0.000

System ID : LAS  
 Report ID : LAS-FI-001-11

Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
 (Individual Site Items)

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Schedule B  
 Form 2

Part B - Proposed new items to be commenced in 2005/2006

District : DLO/North

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->				
						2006-07	2007-08	2008-09	2009-10	2010-11
						\$M (3 decimal places)				
Sub-total for new items				75.362	32.703	24.790	13.056	3.795	1.018	0.000

System ID : LAS  
 Report ID : LAS-FI-001-Y1

Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
 (Individual Site Items)

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Schedule B  
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Part B - Proposed new items to be commenced in 2005/2006

District : DLO/Sai Kung

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->				
						2006-07	2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)										
1	N000000415 446TH P12	N/A	Improvement of Hing Keng Shek Road, Sai Kung	1.253	0.500	0.753	0.000	0.000	0.000	0.000
2	N000000834 N/A -	N/A	Improvement of Access Road at Mok Tse Che, Sai Kung	2.529	0.632	1.897	0.000	0.000	0.000	0.000
3	N000000835 N/A -	N/A	Improvement of Lung Mei Tsuen Road, Sai Kung	0.077	0.077	0.000	0.000	0.000	0.000	0.000
4	N000000836 N/A -	N/A	Improvement of Nam Wai Road, Sai Kung	7.410	1.036	4.374	2.000	0.000	0.000	0.000
5	N000000837 N/A -	N/A	Improvement of Ho Chung Road, Sai Kung	0.498	0.100	0.298	0.100	0.000	0.000	0.000
6	N000001261 4120CD -		Drainage Improvement in Sai Kung - Ho Chung Channel	11.921	1.636	6.000	4.285	0.000	0.000	0.000
7	N000001262 4120CD -		Drainage Improvement in Sai Kung - Pak Kong River	0.734	0.050	0.684	0.000	0.000	0.000	0.000
8	N000001263 4120CD -		Drainage Improvement in Sai Kung - Sha Ha	12.658	0.810	8.848	3.000	0.000	0.000	0.000
Sub-total for new items				37.080	4.841	22.854	9.385	0.000	0.000	0.000

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Part B - Proposed new items to be commenced in 2005/2006

District : DLO/Shatin

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2005-2006	-----Estimated Cashflow in Subsequent Years-----				
						2006-07	2007-08	2008-09	2009-10	2010-11
						\$M (3 decimal places)				
1	N000000885 177CL P08	340	Sha Tin New Town - remaining engineering works infrastructural works for Areas 34 & 52	0.100	0.100	0.000	0.000	0.000	0.000	0.000
2	N000001094 9244WF -	339C	Water Supply to Housing Development in Area 56A, Sha Tin - Construction of Kau To Fresh Water Pumping Station	0.050	0.050	0.000	0.000	0.000	0.000	0.000
3	N000001099 4109CD -	1330	Drainage Improvement in Sha Tin and Tai Po	0.080	0.080	0.000	0.000	0.000	0.000	0.000
4	N000001100 7177CL -	339(PART)	Sha Tin New Town - remaining engineering works infrastructural works for Area 56A	0.050	0.050	0.000	0.000	0.000	0.000	0.000
5	N000001177 7094TB -	338	Pedestrian & Cycle Subways at Lion Bridge	0.100	0.100	0.000	0.000	0.000	0.000	0.000
6	N000001319 7094TB -	338	Additional Land for Sha Tin New Town, Stage II, Pedestrian & Cycle Subway at Lion Bridge	0.040	0.040	0.000	0.000	0.000	0.000	0.000
7	N000001323 NA NA	NA	Minor Road projects in New Territories (Package 2) - Item 4 - Proposed Slip Road from Han Tai Road onto Ma On Shan Road	0.050	0.050	0.000	0.000	0.000	0.000	0.000
8	N000001495 NA NA	NA	Clearance of Land for Footpath Widening at Sheung Wo Che Village, ST, LPW	0.050	0.050	0.000	0.000	0.000	0.000	0.000
9	N000001526 NA NA	NA	10-Year LPM Project, Phase 3, Package K, 7SE-A/C342, No. 23 Wo Liu Hang Village, Fo Tan	0.030	0.030	0.000	0.000	0.000	0.000	0.000
10	N000001527 NA NA	NA	10-Year LPM Project, Phase 3, Package K, 7SE-C/CR388, SE of Electric Post, S/5 073337-A-09 with 45m, Kung Pui Tsuen, Kwun Yam Shan	0.030	0.030	0.000	0.000	0.000	0.000	0.000
Sub-total for new items				0.580	0.580	0.000	0.000	0.000	0.000	0.000

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Schedule B  
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Part B - Proposed new items to be commenced in 2005/2006

District : DLO/Tai Po

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2005-2006	-----Estimated Cashflow in Subsequent Years----->				
						2006-07	2007-08	2008-09	2009-10	2010-11
						SM (3 decimal places)				
1	N000000667 7014CX 446TH	583	Construction of Access Road and Car Park at Chai Kek and Wo Liu, Tai Po	6.008	2.467	2.480	1.061	0.000	0.000	0.000
2	N000000669 7014CX 446TH	588	Construction of Van Track at Lung Mei, Tai Po, N.T.	1.825	0.535	0.968	0.322	0.000	0.000	0.000
3	N000000771 7014CX 446TH	585	Construction of access roads, maintenance access and car parks at She Shan Tsuen to Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	24.970	10.760	10.658	3.552	0.000	0.000	0.000
4	N000000936 658CL PO1	1305	Remaining engineering infrastructure works for Pak Shek Kok Development, work package 2, phase 2B - construction of Roads L3, L4(Part), L5(Part), L7 and Yau King Lane extension at Pak Shek Kok	32.060	6.636	20.974	4.450	0.000	0.000	0.000
5	N000001185 96WC -	1270	Water Supply to Pak Shek Kok Reclamation Area, Tai Po, Stage 2 - Mainlaying between Pun Chun Yuen and Shan Tong	0.100	0.050	0.050	0.000	0.000	0.000	0.000
6	N000001472 - -		Clearance of land for LPM Programme of Feature No.8NW-C/CR60 at Kei Ling Ha Lo Wai, Tai Po.	0.030	0.030	0.000	0.000	0.000	0.000	0.000
7	N000001473 - -		Clearance of land for LPM Programme of Feature No.7NW-D/C162 at along Tai Po road, Tsung Tsai Yuen, Tai Po	0.020	0.020	0.000	0.000	0.000	0.000	0.000
8	N000001504 4112CD -		Drainage improvement in Northern New Territories - package A, stage 2 - drainage improvement works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas	35.500	4.240	29.615	1.645	0.000	0.000	0.000
9	N000001505 4112CD -		Drainage improvement in Northern New Territories - package A, stage 2 - roadworks ancillary to the the drainage improvement works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas	41.200	4.530	34.740	1.930	0.000	0.000	0.000

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Draft Estimates 2005-2006 and Revised Estimates 2004-2005  
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Part B - Proposed new items to be commenced in 2005/2006

District : DLO/Tai Po

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->				
						2006-07	2007-08	2008-09	2009-10	2010-11
						\$M (3 decimal places)				
10	N000001549 - -		Clearance of Land Landslip Preventive Measures at SE of Kei Ling Ha San, along Sai Sha Road, Sai Kung, Feature No.8NW-C/FR66	0.020	0.020	0.000	0.000	0.000	0.000	0.000
Sub-total for new items				141.733	29.288	99.485	12.960	0.000	0.000	0.000

System ID : LAS  
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Part B - Proposed new items to be commenced in 2005/2006

District : DLO/Tsuen Wan & Kwai  
 Tsing

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->				
						2006-07	2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)										
1	N000000203 052DS	419	Ting Kau Village Sewerage Scheme (PWP Item No. 4052DS/B)	1.886	0.300	1.586	0.000	0.000	0.000	0.000
2	N000000210 126DS	421	Sham Tseng and Tsing Lung Tau Village Sewerage Scheme (PWP Item No. 4126DS/B)	1.714	0.700	1.014	0.000	0.000	0.000	0.000
Sub-total for new items				3.600	1.000	2.600	0.000	0.000	0.000	0.000



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Part B - Proposed new items to be commenced in 2005/2006

District : DLO/Tuen Mun

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->				
						2006-07	2007-08	2008-09	2009-10	2010-11
						\$M (3 decimal places)				
1	N000000847 5159DR -	1308	Animal Carcass Treatment Facilities (formerly known as Animal Cremator)	1.080	1.080	0.000	0.000	0.000	0.000	0.000
2	N000001299 6746TH -	1208	Reconstruction and Improvement of Tuen Mun Road (Tuen Mun)	3.900	3.900	0.000	0.000	0.000	0.000	0.000
3	N000001300 4102CD -	1255	Drainage Improvement in Tuen Mun and Sham Tseng (Package B)	10.011	1.735	6.265	2.011	0.000	0.000	0.000
4	N000001308 - -		326LS - Local Open Space in Area 52, Tuen Mun, N.T.	1.649	1.649	0.000	0.000	0.000	0.000	0.000
5	N000001457 4132CD -		Drainage Improvement Works at Tsing Lun Road, Tuen Mun ("formerly named as "Construction of Box Culvert in Area 54, Tuen Mun")	0.050	0.050	0.000	0.000	0.000	0.000	0.000
Sub-total for new items				16.690	8.414	6.265	2.011	0.000	0.000	0.000

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Part B - Proposed new items to be commenced in 2005/2006

District : DLO/Yuen Long

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2005-2006	-----Estimated Cashflow in Subsequent Years----->				
						2006-07	2007-08	2008-09	2009-10	2010-11
						\$M (3 decimal places)				
1	N000000856 4215DS -	1105A1	Yuen Long and Kam Tin Sewerage and Sewage Disposal - Kam Tin Trunk Sewerage Phase 1	8.813	5.000	2.500	0.813	0.500	0.000	0.000
2	N000001010 4092CD -	1065B5	Resumption of land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1, phase 2 - Kam Tin and Ngau Tam Mei (works package C) - drainage improvement works to Kam Tsin Wai and Cheung Chun San Tsuen	23.228	6.420	10.000	6.808	0.000	0.000	0.000
3	N000001011 4092CD -	1065B4	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1, phase 2 - Kam Tin and Ngau Tam Mei (works package C)- roadworks ancillary to drainage improvement works to Cheung Chun San Tsuen (Kam Tin) and Kam Tsin Wai (Pat Heung)	22.656	6.340	10.000	6.316	0.000	0.000	0.000
4	N000001241 4092CD -	1065B6	FWP Item No. 92CD YL,KT,NTM & TSW Drain Imp,St 1,Ph 2B-KT(Wk Pkg D) Rd wks ancillary to the prop drain imp wks to Cheung Po, Ma On Kong & Yuen Kong San Tsuen	19.166	5.061	6.238	1.967	1.967	1.967	1.966
5	N000001242 4092CD -	1065B7	Resumption of land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1 phase 2B - Kam Tin (work package D) - drainage improvement works to Cheung Po, Ma On Kong and Yuen Kong San Tsuen in Pat Heung, Yuen Long	60.115	11.862	22.698	6.384	6.384	6.384	6.383
6	N000001294 4118CD -	1409A	Drainage improvement in Northern New Territories - package B, phase 1	30.683	13.270	10.500	6.913	0.000	0.000	0.000
7	N000001512 3012GB -		Construction of a Secondary Boundary Fence	0.950	0.490	0.340	0.120	0.000	0.000	0.000
8	N000001513 4112CD -		Drainage Improvement in Northern NT-Package A- Western Main Drainage Channel for San Tin	4.151	0.900	2.751	0.400	0.100	0.000	0.000
9	N000001561 4118CD -	1409A1	Drainage improvement in Northern New Territories - package B, phase 1 - roadworks ancillary to drainage improvement works in Fu Tei Au and San Tin South	27.565	10.900	8.600	8.065	0.000	0.000	0.000

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Schedule B  
 Form 2

Part B - Proposed new items to be commenced in 2005/2006

District : DLO/Yuen Long

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->				
						2006-07	2007-08	2008-09	2009-10	2010-11
						\$M (3 decimal places)				
Sub-total for new items				197.327	60.263	73.627	37.786	8.951	8.351	8.349

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Schedule B  
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Part B - Proposed new items to be commenced in 2005/2006

District : Major Highways Projects  
 (Route 10) Section

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2005-2006	<-----Estimated Cashflow in Subsequent Years----->				
						2006-07	2007-08	2008-09	2009-10	2010-11
						\$M (3 decimal places)				
1	N000001465 787TH -		Hong Kong-Zhuhai-Macao Bridge ; Hong Kong Section and the North Lantau Highway Connection	16.456	13.756	2.700	0.000	0.000	0.000	0.000
Sub-total for new items				16.456	13.756	2.700	0.000	0.000	0.000	0.000

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Subhead 1004CA  
2006-07

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Form 1

I. Approved Items (Up to 30/09/2005)

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
						2007-08	2008-09	2009-10	Post 2009-10
\$M (3 decimal places)									
As Per Schedule A Part I	2,483.143	2,351.856	2.203	18.250	22.371	5.678	4.729	4.128	0.480
Sub-total for (I) Approved Items	2,483.143	2,351.856	2.203	18.250	22.371	5.678	4.729	4.128	0.480

II. Items to commence in the remainder of 2005/2006

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
						2007-08	2008-09	2009-10	Post 2009-10
\$M (3 decimal places)									
As Per Schedule A Part II	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-total for (II) : items to commence in the remainder of 2005/2006	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Part A (I + II)	2,483.143	2,351.856	2.203	18.250	22.371	5.678	4.729	4.128	0.480

System ID : LAS  
 Report ID : LAS-FI-001-D1

Summary  
 Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
 (On District Basis)

Date : 24/10/2005  
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Schedule A  
 Form 1

Revised Estimate for 2005/2006  
 Part A - Approved Items and items not yet approved but which commence in 2005/2006

I. Approved Items

DLO	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->				
						2007-08	2008-09	2009-10	2010-11	
\$M (3 decimal places)										
DLO/Islands	1,239.500	1,083.000	0.000	0.100	1.600	1.000	1.000	0.400	0.000	
DLO/Kowloon East	206.700	195.753	0.244	9.262	7.592	4.678	3.729	3.728	0.480	
DLO/Kowloon West	990.653	1,014.218	0.000	2.526	7.041	0.000	0.000	0.000	0.000	
DLO/North	38.580	25.175	1.959	6.362	0.000	0.000	0.000	0.000	0.000	
DLO/Shatin	7.710	7.710	0.000	0.000	0.138	0.000	0.000	0.000	0.000	
HQ/Acquisition	0.000	26.000	0.000	0.000	6.000	0.000	0.000	0.000	0.000	
<b>Sub-total for Approved Items :</b>	<b>2,483.143</b>	<b>2,351.856</b>	<b>2.203</b>	<b>18.250</b>	<b>22.371</b>	<b>5.678</b>	<b>4.729</b>	<b>4.128</b>	<b>0.480</b>	

System ID : LAS  
 Report ID : LAS-FI-001-D1

Summary  
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Date : 24/10/2005  
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Schedule A  
 Form 1

Revised Estimate for 2005/2006  
 Part A - Approved Items and items not yet approved but which commence in 2005/2006

II. Items not yet approved but which will commence in 2005/2006

DLO	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
						2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)									
Sub-total for items still to Commence in 2005/2006	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)	2,483.143	2,351.856	2.203	18.250	22.371	5.678	4.729	4.128	0.480



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Schedule A  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Islands

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000000087 - 434	207	Resumption of Land for Phase IIB of the Tung Chung New Town Development Area 31, Lantau Island	568.000	510.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000
2	N000000088 - 412		Resumption of Tung Chung Area 30, Public Housing Development, Tung Chung New Town Development, Lantau Island	671.500	573.000	0.000	0.100	1.500	1.000	1.000	0.400	0.000
Sub-total for Approved Items :				1,239.500	1,083.000	0.000	0.100	1.600	1.000	1.000	0.400	0.000

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
Sub-total for items still to Commence in 2005/2006				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				1,239.500	1,083.000	0.000	0.100	1.600	1.000	1.000	0.400	0.000

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Schedule /  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Kowloon East

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	U000000020 - 477 & 493	534	Re-development of the Squatter Area at Diamond Hill for Public Housing Development & Schools	93.800	93.800	0.244	3.299	1.300	1.429	0.480	0.480	0.480
2	U000000021 - 483	533	Resumption of Inverness Road Squatter Area, Kowloon City, Kowloon, Hong Kong	112.000	101.053	0.000	5.963	6.290	3.249	3.249	3.248	0.000
3	U000000350 - -		Lands Resumption Ordinance (Chapter 124) under GN 258 dated 20.2.1957	0.900	0.900	0.000	0.000	0.002	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				206.700	195.753	0.244	9.262	7.592	4.678	3.729	3.728	0.480

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
Sub-total for items still to Commence in 2005/2006				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				206.700	195.753	0.244	9.262	7.592	4.678	3.729	3.728	0.480

Head : 701 Subhead :1004CA

Schedule A  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Kowloon West

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	U000000034 - 281	548	HKHS's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	990.653	990.653	0.000	2.526	1.933	0.000	0.000	0.000	0.000
2	U000000076 - 376		Resumption of Stonecutters Island Lot No. 1 for Defence Purposes	0.000	23.565	0.000	0.000	5.108	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				990.653	1,014.218	0.000	2.526	7.041	0.000	0.000	0.000	0.000

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
Sub-total for items still to Commence in 2005/2006				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				990.653	1,014.218	0.000	2.526	7.041	0.000	0.000	0.000	0.000

Head : 701 Subhead :1004CA

Schedule 7  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/North

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000000308 - 435		Resumption of Land at San Kwai Tin to facilitate the boundaries of administration	38.580	25.175	1.959	6.362	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				38.580	25.175	1.959	6.362	0.000	0.000	0.000	0.000	0.000

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
Sub-total for items still to Commence in 2005/2006				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				38.580	25.175	1.959	6.362	0.000	0.000	0.000	0.000	0.000

Head : 701 Subhead :1004CA

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Shatin

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000000117 0001HO 467	353	Resumption of Land for HOS Development at Siu Lek Yuen, Sha Tin New Town Area 36C	7.710	7.710	0.000	0.000	0.138	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				7.710	7.710	0.000	0.000	0.138	0.000	0.000	0.000	0.000

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
Sub-total for items still to Commence in 2005/2006				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				7.710	7.710	0.000	0.000	0.138	0.000	0.000	0.000	0.000

Head : 701 Subhead :1004CA

Schedule A  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : HQ/Acquisition

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	U000000063 - 472		Termination of Block Crown Lease (Cheung Chau)	0.000	26.000	0.000	0.000	6.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				0.000	26.000	0.000	0.000	6.000	0.000	0.000	0.000	0.000

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
Sub-total for items still to Commence in 2005/2006				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				0.000	26.000	0.000	0.000	6.000	0.000	0.000	0.000	0.000

Head : 701 Subhead :1004CA

Form 2

Project Title	Project Estimate	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
			2007-08	2008-09	2009-10	Post 2009-10
\$M (3 decimal places)						
As Per Schedule B						
Total for Part B : Proposed Items	0.000	0.000	0.000	0.000	0.000	0.000

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
						2007-08	2008-09	2009-10	Post 2009-10
\$M (3 decimal places)									
Total for Part A as per Form 1	2,483.143	2,351.856	2.203	18.250	22.371	5.678	4.729	4.128	0.480
Total for Part B Proposed Items	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grant Total for (Part A + Part B)	2,483.143	2,351.856	2.203	18.250	22.371	5.678	4.729	4.128	0.480

Head 701  
Subhead 1100CA  
2006-07



Head : 701 Subhead :1100CA

Form 1

I. Approved Items (Up to 30/09/2005)

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
						2007-08	2008-09	2009-10	Post 2009-10
\$M (3 decimal places)									
As Per Schedule A Part I	13,717.782	13,579.197	166.658	497.001	1,348.030	146.545	52.973	32.833	10.913
Sub-total for (I) Approved Items	13,717.782	13,579.197	166.658	497.001	1,348.030	146.545	52.973	32.833	10.913

II. Items to commence in the remainder of 2005/2006

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
						2007-08	2008-09	2009-10	Post 2009-10
\$M (3 decimal places)									
As Per Schedule A Part II	207.082	189.803	1.714	17.980	69.162	71.928	28.559	1.928	0.000
Sub-total for (II) : items to commence in the remainder of 2005/2006	207.082	189.803	1.714	17.980	69.162	71.928	28.559	1.928	0.000
Total for Part A (I + II)	13,924.864	13,769.000	168.372	514.981	1,417.192	218.473	81.532	34.761	10.913

Summary  
 Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
 (On District Basis)

Head : 701 Subhead :1100CA

Schedule A  
 Form 1

Revised Estimate for 2005/2006  
 Part A - Approved Items and items not yet approved but which commence in 2005/2006

I. Approved Items

DLO	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
						2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)									
DLO/Hong Kong East	40.100	46.700	0.000	7.300	4.500	0.500	0.500	0.500	0.500
DLO/Hong Kong West & Hong Kong South	115.000	118.000	0.000	0.600	0.500	0.500	0.500	0.500	0.500
DLO/Islands	2,318.827	2,280.401	6.847	21.652	1,080.610	2.402	2.200	1.700	0.000
DLO/Kowloon East	49.210	116.769	0.179	16.973	13.493	3.310	3.023	3.023	3.023
DLO/Kowloon West	3,298.200	3,262.297	0.908	32.473	42.435	41.790	21.790	11.790	6.790
DLO/North	3,496.862	3,492.769	4.896	31.623	27.461	1.768	1.200	0.200	0.100
DLO/Sai Kung	210.754	206.127	9.882	14.992	14.009	15.775	12.060	15.120	0.000
DLO/Shatin	110.449	110.421	2.727	6.434	1.718	0.000	0.000	0.000	0.000
DLO/Tai Po	123.686	96.767	6.778	26.102	9.850	8.000	6.200	0.000	0.000
DLO/Tsuen Wan & Kwai Tsing	425.773	337.449	13.566	37.331	49.750	34.000	2.000	0.000	0.000
DLO/Tuen Mun	175.334	175.334	13.190	18.153	22.653	4.000	0.000	0.000	0.000
DLO/Yuen Long	2,707.327	2,693.638	77.015	199.368	74.551	29.000	3.500	0.000	0.000
Major Highways Projects (Route 10) Section	646.260	642.525	30.670	84.000	6.500	5.500	0.000	0.000	0.000
<b>Sub-total for Approved Items :</b>	<b>13,717.782</b>	<b>13,579.197</b>	<b>166.658</b>	<b>497.001</b>	<b>1,348.030</b>	<b>146.545</b>	<b>52.973</b>	<b>32.833</b>	<b>10.913</b>

Summary  
 Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
 (On District Basis)

Head : 701 Subhead :1100CA

Schedule A  
 Form 1

Revised Estimate for 2005/2006  
 Part A - Approved Items and items not yet approved but which commence in 2005/2006

II. Items not yet approved but which will commence in 2005/2006

DLO	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	-----Estimated Cashflow in Subsequent Years----->			
						2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)									
DLO/Islands	4.147	3.657	0.000	1.469	1.754	0.434	0.000	0.000	0.000
DLO/North	43.545	43.415	0.000	5.605	24.858	8.994	3.958	0.000	0.000
DLO/Shatin	3.080	0.590	1.714	2.166	0.000	0.000	0.000	0.000	0.000
DLO/Tai Po	79.301	65.620	0.000	6.630	17.550	23.000	17.290	1.150	0.000
DLO/Tsuen Wan & Kwai Tsing	0.110	0.110	0.000	0.110	0.000	0.000	0.000	0.000	0.000
DLO/Tuen Mun	65.311	65.311	0.000	2.000	20.000	37.000	6.311	0.000	0.000
DLO/Yuen Long	11.588	11.100	0.000	0.000	5.000	2.500	1.000	0.778	0.000
Sub-total for items still to Commence in 2005/2006	207.082	189.803	1.714	17.980	69.162	71.928	28.559	1.928	0.000
Total for Current Year Projects (I) + (II)	13,924.864	13,769.000	168.372	514.981	1,417.192	218.473	81.532	34.761	10.913

Head : 701 Subhead :1100CA

Schedule A  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Hong Kong East

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	U000000001 -		Miscellaneous Clearance Cost by Housing Dept. For Various Projects HKE	0.000	3.000	0.000	0.500	0.500	0.500	0.500	0.500	
2	U000000002 -		Widening of Shau Kei Wan Main St. East - Stage II	0.000	1.000	0.000	0.800	0.000	0.000	0.000	0.000	
3	U000000008 642TH P01	863	Improvement to IEC, Section between North Point Interchange & Sai Wan Ho	40.100	40.100	0.000	5.000	4.000	0.000	0.000	0.000	
4	U000000097 221CL P01		Siu Sai Wan Development - Works Remaining Stages	0.000	2.600	0.000	1.000	0.000	0.000	0.000	0.000	
Sub-total for Approved Items :				40.100	46.700	0.000	7.300	4.500	0.500	0.500	0.500	

System ID : LAS  
 Report ID : LAS-FI-001-II

Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
 (Individual Site Items)

Date : 24/10/2005  
 Page : 5

Head : 701 Subhead :1100CA

Schedule A  
 Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Hong Kong East

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
Sub-total for items still to Commence in 2005/2006				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total for Current Year Projects (I) + (II)				40.100	46.700	0.000	7.300	4.500	0.500	0.500	0.500	0.500

Head : 701 Subhead :1100CA

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Hong Kong West & Hong  
Kong South

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	U000000011 -		Miscellaneous Clearance Cost by Housing Dept. For Various Projects HK West & South	0.000	3.000	0.000	0.500	0.500	0.500	0.500	0.500	0.500
2	U000000017 079TB P01		Hillside Escalator Link Between Central & Mid-Levels Section From Queen's Road Central to Conduit Road	115.000	115.000	0.000	0.100	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				115.000	118.000	0.000	0.600	0.500	0.500	0.500	0.500	0.500

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
Sub-total for items still to Commence in 2005/2006				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				115.000	118.000	0.000	0.600	0.500	0.500	0.500	0.500	0.500

Head : 701 Subhead : 1100CA

Schedule 7  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Islands

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000000010 119CL P03	168	Tai O Development, Package 3, Stage II, Northeast Riverwall Site Formation & Rds & Drainage Works	36.200	33.200	0.000	0.000	10.000	0.000	0.000	0.000	0.000
2	N000000012 123RS P01		Resumption of land for Indoor Recreation Centre at Nam She Tong, Cheung Chau	6.007	6.007	0.000	0.029	0.000	0.000	0.000	0.000	0.000
3	N000000014 167DS/622TH 587	172	RPIS - Construction of Emergency Vehicular Access at Luk Tei Tong, Mui Wo, Lantau	12.383	12.383	6.583	10.081	2.100	0.202	0.000	0.000	0.000
4	N000000015 193CL P01	173B	Peng Chau Development, Package 4, Engineering Works Roads & Drains	10.653	10.653	0.000	0.110	0.550	0.000	0.000	0.000	0.000
5	N000000017 194CL P02	174	Peng Chau Development, Package 3, Stage II, Engineering Works (Part II)	19.485	19.485	0.000	0.020	0.100	0.000	0.000	0.000	0.000
6	N000000024 5662CL P01	1063	Penny's Bay Reclamation	1,061.000	1,061.000	0.000	0.000	1,061.000	0.000	0.000	0.000	0.000
7	N000000094 424CL P02	186	Resumption of Land for Phase IIB of Tung Chung New Town Development, Lantau Island	363.000	329.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000
8	N000000096 476TH P01		Resumption of Land for Lantau Fixed Crossing	55.130	55.130	0.000	0.000	0.090	0.000	0.000	0.000	0.000
9	N000000384 -		Village Removal Exercise, Area 31	3.171	5.140	0.000	0.770	4.370	0.000	0.000	0.000	0.000
10	N000000579 569	201	Improvement of Chi Ma Wan Road, Lantau Island ( Phase II )	1.771	1.771	0.000	0.067	0.000	0.000	0.000	0.000	0.000
11	N000000591 421IDS P02	142C	Outlying Islands Sewerage Stage I Phase 2 Package G - Cheung Chau Village Sewerage Phase 1	2.053	2.053	0.009	0.060	0.200	0.200	0.200	0.000	0.000

Head : 701 Subhead :1100CA

Schedule A  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Islands

I. Approved Items

Item No.	PID No. / PWP No. / Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
12	N000000652 424CL P04	187	Resumption of Land for Phase IIB (Stage 2) of the Tung Chung New Town Development, Lantau Island	684.000	684.000	0.000	0.300	2.000	2.000	2.000	1.700	0.000
13	N000000742 153DS P01	171	Extension of Sewerage System and Upgrading of Existing Footpath at Pak Ngan Heung, Tai Tei Tong, Mui Wo	32.544	32.544	0.000	0.100	0.100	0.000	0.000	0.000	0.000
14	N000000769 142CL 526		Resumption of Land for Local Open Space Development and Associated Drainage Improvement at Tai Tsoi Yuen Kui, Cheung Chau	3.040	2.510	0.304	0.420	0.000	0.000	0.000	0.000	0.000
15	N000000854 5739TH & 5660CL P01	1317	Chok Ko Wan Link Road & Associated Road Works in North Lantau (Lot 15)	9.000	9.000	0.000	9.000	0.000	0.000	0.000	0.000	0.000
16	N000001062 - 527		Ex-gratia allowance for fishing vessels exceeding 15M in length (Yr 2001)	3.840	3.840	-0.049	0.050	0.000	0.000	0.000	0.000	0.000
17	N000001192 - 533		Registration Exercise for Fishermen affected by Group C projects (Yr. 2001)	6.230	6.230	0.000	0.230	0.000	0.000	0.000	0.000	0.000
18	N000001383 - 592		Registration Exercise (2003) for fishermen (vessel length not exceeding 15m) affected by marine works projects around Sai Kung waters (Group E projects)	0.800	0.800	0.000	0.100	0.000	0.000	0.000	0.000	0.000
19	N000001496 197CL P03	-	PWP Item No. 197CL - Improvement to Existing Roads and Drains in Cheung Chau Old Town, Stage 2 Sewerage Works in Cheung Chau Old Town, Stage 2	2.920	0.055	0.000	0.055	0.000	0.000	0.000	0.000	0.000
20	N000001642 118CL -		Cheung Chau Development Package 4 Stage II	5.600	5.600	0.000	0.260	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				2,318.827	2,280.401	6.847	21.652	1,080.610	2.402	2.200	1.700	0.000



Head : 701 Subhead :1100CA

Schedule A  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Islands

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWF No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000000678 - 544	1611	Drainage Improvement at Yung Shue Long New Village, Lamma Island - Cap 124	1.230	1.690	0.000	0.690	0.800	0.200	0.000	0.000	0.000
2	N000000782 0023RW -		Construction of Promenade from Cheung Chau Beach Road to Bela Vista at Cheung Chau	0.020	0.020	0.000	0.000	0.020	0.000	0.000	0.000	0.000
3	N000000858 208DS P03	1406B	Outlying Islands Sewerage Stage I Phase I Part 1 - Ngong Ping Village Sewerage	0.080	0.080	0.000	0.080	0.000	0.000	0.000	0.000	0.000
4	N000001414 - -	1627A	Outlying Islands Sewerage Stage 2 Package 1A - Mui Wo Village Sewerage Phase 1 Village Sewerage for Tung Wan Tau, Chung Hau and Tai Tei Tong in Lantau Island	1.500	1.500	0.000	0.500	0.800	0.200	0.000	0.000	0.000
5	N000001507 - -	1703	Construction of Helipads and Emergency Vehicular Access (EVA) at Peng Chau	0.002	0.002	0.000	0.002	0.000	0.000	0.000	0.000	0.000
6	N000001639 - 544	1611	Drainage Improvement at Yung Shue Long New Village, Lamma Island - Cap 127	1.230	0.280	0.000	0.112	0.134	0.034	0.000	0.000	0.000
7	N000001677 - -		Drainage Improvement Works at Ngong Ping	0.080	0.080	0.000	0.080	0.000	0.000	0.000	0.000	0.000
8	N000001745 - -		Agreement No. CE 92/2002(GE) 10 Year Extended LPM Project Phase 4 Package B Feature No. 9SW-D/C187	0.005	0.005	0.000	0.005	0.000	0.000	0.000	0.000	0.000
Sub-total for items still to Commence in 2005/2006				4.147	3.657	0.000	1.469	1.754	0.434	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				2,322.974	2,284.058	6.847	23.121	1,082.364	2.836	2.200	1.700	0.000

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Schedule A  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Kowloon East

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	U000000022 - -		Miscellaneous Clearance Cost by Housing Dept. For Various Projects KE	0.000	3.000	0.000	0.500	0.500	0.500	0.500	0.500	
2	U000000024 050CL P02		Diamond Hill Development Remaining Work - Fung Tak Road Local Open Space (KN 702) - (Ka Wah Terrace)	0.000	4.476	0.000	0.028	1.460	0.264	0.088	0.088	
3	U000000025 059AA P03		Resumption of NKIL 5998, Concrete Batching Plant	0.000	3.350	0.000	3.350	0.000	0.000	0.000	0.000	
4	U000000026 169CL P01		Tai Hom Development - Hammer Hill Road, District Park (KN 696)	0.000	5.995	0.000	0.000	1.875	1.030	1.030	1.030	
5	U000000027 298TH P11		Tate's Cairn Tunnel and Approaches - Ramp " X "	0.000	0.938	0.000	0.000	0.470	0.116	0.116	0.116	
6	U000000028 298TH P02		Tate's Carin Tunnel Project Phase I-III	0.000	5.453	0.113	0.113	2.153	0.764	0.764	0.764	
7	U000000029 418TH P01		Tate's Cairn Tunnel Project in Fung Tak Road Extension	0.000	0.707	0.000	0.000	0.098	0.152	0.152	0.152	
8	U000000030 464TH P02		Lung Cheung Road & Ching Cheung Road Improvement - P02	0.000	43.640	0.000	1.007	0.262	0.111	0.000	0.000	
9	U000000107 566CL P01	1062	Development at Anderson Road - Ancillary Road Works (Cap. 370)	14.090	14.090	0.000	3.813	1.904	0.000	0.000	0.000	
10	U000000178 566CL P02		Resumption of Land for the Development of Schools, Open Space, Amenity Areas and Public Housing at Anderson Road, Kowloon (Cap. 124)	35.020	35.020	0.000	8.062	4.771	0.373	0.373	0.373	
11	U000000375 9036WS P01		Ring Mains for Cha Kwo Ling Salt Water Supply System. PWP Item No. 36WS. Clearance No. KN 872	0.100	0.100	0.066	0.100	0.000	0.000	0.000	0.000	

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 Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Kowloon East

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
Sub-total for Approved Items :				49.210	116.769	0.179	16.973	13.493	3.310	3.023	3.023	3.023

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
Sub-total for items still to Commence in 2005/2006				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				49.210	116.769	0.179	16.973	13.493	3.310	3.023	3.023	3.023

System ID : LAS  
 Report ID : LAS-FI-001-I1

Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
 (Individual Site Items)

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Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Kowloon West

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	U000000031 - 047		Carpenter Road Park Stage II Phase I	0.000	0.736	0.000	0.000	0.328	0.102	0.102	0.102	0.101
2	U000000032 - 048		Carpenter Road Park Stage II Phase II	0.000	1.361	0.000	0.000	0.607	0.188	0.188	0.188	0.189
3	U000000033 - 165		Kowloon Walled City Clearance Project	3,100.000	3,100.000	0.078	1.000	1.000	1.000	1.000	1.000	0.000
4	U000000035 - -		Miscellaneous Clearance Cost by Housing Dept. For Various Projects KW	0.000	3.000	0.000	0.500	0.500	0.500	0.500	0.500	0.500
5	U000000109 694TH -	558	Route 9 between Cheung Sha Wan and Sha Tin Creation of Permanent Right at New Kowloon Inland Lot No. 6119	1.200	1.200	0.000	0.429	0.000	0.000	0.000	0.000	0.000
6	U000000179 048TR 547		KCRC East Rail Extension - Essential Public Infrastructure Works (EPIW) for Hung Hom to Tsim Sha Tsui Extension	197.000	156.000	0.830	30.544	40.000	40.000	20.000	10.000	6.000
Sub-total for Approved Items :				3,298.200	3,262.297	0.908	32.473	42.435	41.790	21.790	11.790	6.790

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Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Kowloon West

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->					
									2007-08	2008-09	2009-10	2010-11		
\$M (3 decimal places)														
Sub-total for items still to Commence in 2005/2006				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total for Current Year Projects (I) + (II)				3,298.200	3,262.297	0.908	32.473	42.435	41.790	21.790	11.790	6.790		

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Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/North

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000000047 024CD P01		Regulation of Shenzhen River, Stage I Works	262.457	262.457	0.000	0.350	2.000	0.000	0.000	0.000	0.000
2	N000000059 054DR P07		NENT Improvements to Ping Yeung Rd, Lin Ma Hang Rd, Hang Yuen Wai Rd & Tong Fong Track, NT	24.680	24.680	0.000	1.080	0.000	0.000	0.000	0.000	0.000
3	N000000063 064CD P02	226	Rural Drainage Rehabilitation Scheme (North East N.T.), Phase 1B - Rehabilitation Works at River Beas (Sheung Yue River), N.T.	159.000	159.000	0.764	0.800	0.000	0.000	0.000	0.000	0.000
4	N000000064 072CD P01	N.A.	Village Flood Protection for Tsung Pak Long and Tai Tau Leng, N.T.	141.500	141.500	0.000	0.407	0.000	0.000	0.000	0.000	0.000
5	N000000067 091CD P01	225	Rural Drainage Rehabilitation Scheme (North East N.T.), Phase 1A - Rehabilitation Works at River Indus (Ng Tung River), N.T.	147.000	147.000	0.177	0.178	0.000	0.000	0.000	0.000	0.000
6	N000000081 476CL P01	242	Fanling/Sheung Shui Development Formation & Servicing Works for Public Housing Development in Area 36, Phase 1, Fanling, N.T.	560.300	560.300	0.000	0.016	3.000	1.000	1.000	0.000	0.000
7	N000000082 476CL P02	244	Fanling/Sheung Shui Development Site Formation Works for Public Housing Development, A Secondary School, Local Open Space and An Amenity Area in Area 36-Phase II, Fanling, N.T.	135.225	135.225	0.000	0.000	3.200	0.000	0.000	0.000	0.000
8	N000000310 001CD P01		Resumption of Land for Additional River Training Works Adjacent to Railway Marshalling Yard at Lo Wu, New Territories	20.000	20.000	-0.004	0.004	0.000	0.000	0.000	0.000	0.000
9	N000000336 061DR P04	231	NENT Landfill Village Sewerage Ph II	24.892	24.892	0.154	0.472	0.580	0.500	0.200	0.200	0.100

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Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/North

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
10	N000000350 100WF P01	238	Sheung Shui/Fanling Water Supply - Ping Che Fresh Water Service Reservoir	3.120	3.120	0.166	0.252	0.000	0.000	0.000	0.000	0.000
11	N000000357 165WF P01		Resumption of Land for Water Supply from China beyond 1994 - Stage I Muk Wu 'C' Pumping Station Ta Kwu Ling, N.T.	30.500	30.500	0.000	0.000	0.500	0.000	0.000	0.000	0.000
12	N000000368 446TH 559		Improvement of Hang Tau Road, Sheung Shui	9.730	9.730	0.001	1.330	5.630	0.000	0.000	0.000	0.000
13	N000000566 090CD P02		Regulation of Shenzhen River, Stage III-Ancillary Road Works	112.122	112.122	0.277	3.200	1.000	0.000	0.000	0.000	0.000
14	N000000567 053CD P07	235	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, North District, N.T. Stage II (Upper Indus), Ph III	323.600	323.600	0.000	4.040	2.000	0.000	0.000	0.000	0.000
15	N000000569 053CD P04	236	Main Drainage Channels for Fanling, Sheung Shui & Hinterland, North District, New Territories, Stage I (River Beas & Lower Indus), Phase 2	290.000	290.000	0.166	0.166	0.314	0.000	0.000	0.000	0.000
16	N000000572 053CD P06	236	Main Drainage Channels for Fanling, Sheung Shui & Hinterland, North District, New Territories, Stage II (Upper Indus) Phase 2.	458.200	458.200	0.000	0.694	0.000	0.000	0.000	0.000	0.000
17	N000000576 053CD P05	236	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, North District, NT, Stage II(Upper Indus) Phase 1	420.000	420.000	0.340	4.000	2.000	0.000	0.000	0.000	0.000
18	N000000666 065DR P02		Resumption of Land for Northeast NT Landfill - Stream Improvement Ta Kwu Ling N T	12.000	12.000	1.108	1.108	0.000	0.000	0.000	0.000	0.000
19	N000000716 053CD P03	234	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, Stage 1 (River Beas & Lower Indus), Phase 1	74.442	74.442	0.931	1.891	1.580	0.000	0.000	0.000	0.000

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Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/North

I. Approved Items

Item No.	PID No. / FWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
20	N000000757 090CD P01		Regulation of Shenzhen River Stage III - Drainage Channel Works	104.747	104.747	0.158	0.250	0.500	0.000	0.000	0.000	0.000
21	N000000797 284EP P01	1332	Resumption of Land for Construction of a Primary School in Area 36, Fanling, N.T.	2.207	2.207	0.000	0.000	0.126	0.000	0.000	0.000	0.000
22	N000000817 - 558		Construction of Drainage Channel near Wing Ning Wai - Ph II	3.238	3.238	0.000	0.339	0.771	0.000	0.000	0.000	0.000
23	N000000818 - 586	N/A	Improvement of Access Road at Kwan Tei North, Fanling	0.951	0.989	0.786	0.939	0.154	0.000	0.000	0.000	0.000
24	N000000819 - 561		Improvement of Access Road at Kam Tsin, Sheung Shui	4.438	4.438	0.000	0.000	0.512	0.000	0.000	0.000	0.000
25	N000000823 - 560	N/A	Widening of Village Access Road to Cheung Lek, Sheung Shui	9.783	9.334	0.089	1.666	1.498	0.268	0.000	0.000	0.000
26	N000000921 64CD P06		Rural Drainage Rehabilitation Scheme, Stage I, Phase 2 - Rehabilitation Works at Ping Yuen River - Road Works Ancillary to the Proposed Drainage Improvement Works to Ping Yuen River	22.188	22.188	0.000	0.000	1.000	0.000	0.000	0.000	0.000
27	N000000922 90CD -		Regulation of Shenzhen River, Stage III - Reconstruction of the Lo Wu Railway Bridge	0.290	0.290	0.000	0.000	0.126	0.000	0.000	0.000	0.000
28	N000000924 64CD P05		Rural Drainage Rehabilitation Scheme, Stage I, Phase 2- Rehabilitation Works at Ping Yuen River- Drainage Channel Works, Ta Kwu Ling, North District, New Territories	120.790	120.790	-0.001	0.000	0.420	0.000	0.000	0.000	0.000
29	N000001203 046TR 539		Essential Public Infrastructure Works (EPIW) for KCRC East Rail Extension - Sheung Shui to Lok Ma Chau Spur Line	12.974	8.750	0.018	2.010	0.550	0.000	0.000	0.000	0.000



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Schedule A  
 Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/North

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
30	N000001259 4131CD P02	1613	Drainage Improvement Works near Tong Fong, Ta Kwu Ling, N.T. (Cap. 124)	1.142	1.187	-0.633	1.155	0.000	0.000	0.000	0.000	0.000
31	N000001260 4131CD P01	1613	Drainage Improvement near Tong Fong, Ta Kwu Ling, N.T. (Cap. 370) - Ancillary Road Works	0.082	0.579	0.000	0.577	0.000	0.000	0.000	0.000	0.000
32	N000001329 112CD P03		Drainage Improvement in Northern New Territories - Package A - Drainage Improvement works for Ma Wat River and Drainage Crossings under Railways ( Kau Lung Hang & Hong Lok Yuen Sections) - Cap. 370 )	0.670	0.670	0.209	0.199	0.000	0.000	0.000	0.000	0.000
33	N000001403 112CD P04	1310C1	Drainage Improvement in Northern New Territories Package A - Drainage Improvement Works for Ma Wat River and Drainage Crossings under Railways ( Kau Lung Hang & Hong Lok Yuen Sections) - Cap. 124 )	4.594	4.594	0.190	4.500	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				3,496.862	3,492.769	4.896	31.623	27.461	1.768	1.200	0.200	0.100

System ID : LAS  
 Report ID : LAS-FI-001-11

Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
 (Individual Site Items)

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Schedule A  
 Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/North

II. Items not yet approved but which will commence in 2005/2006

Item No.	FID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	NG00000824 -	N/A	Construction of Access Road at Tsiu Keng, Sheung Shui	30.402	30.402	0.000	4.488	17.287	5.750	2.877	0.000	0.000
2	NG00000825 4135CD -	1612	Construction of Drainage Channel at Shui Lau Hang, Ta Kwu Ling, N.T.	11.294	11.294	0.000	0.758	6.211	3.244	1.081	0.000	0.000
3	NG00001449 118CD -	1409A2	Drainage Improvement in Northern New Territories, Package B- Drainage Improvement Works in Fu Tei Au, Sheung Shui, N.T.	0.180	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.000
4	NG00001545 -		Improvement to Lo Wu Station Road	1.669	1.669	0.000	0.309	1.360	0.000	0.000	0.000	0.000
Sub-total for items still to Commence in 2005/2006				43.545	43.415	0.000	5.605	24.858	8.994	3.958	0.000	0.000
Total for Current Year Projects (I) + (II)				3,540.407	3,536.184	4.896	37.228	52.319	10.762	5.158	0.200	0.100

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Schedule A  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Sai Kung

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000000099 4135CD P02	N/A	Road works ancillary to Tseng Lan Shue Drainage Improvement (Phase III), Sai Kung	2.688	3.385	1.090	3.000	0.385	0.000	0.000	0.000	0.000
2	N000000102 7621TH P05	N/A	PWP Item No. 7621TH Mang Kung Uk, Sai Kung - Improvement to Village Access Roads Proposed Road Works	8.596	8.596	0.112	0.500	0.500	0.000	0.000	0.000	0.000
3	N000000116 593TH P01	255	Hiram's Highway Improvement Stage I, Phase III - Improvement Nam Wai & Ho Chung and Upgrading Local Access Roads	85.000	85.000	0.180	0.500	0.500	0.000	0.000	0.000	0.000
4	N000000400 023HH P01	N/A	Tseng Lan Shue Drainage Improvement	0.040	0.026	0.026	0.026	0.000	0.000	0.000	0.000	0.000
5	N000000409 186CL P04		Sai Kung Town Development Package 5, Phase II, Hiram's Highway Improvement, Sai Kung, NT.	31.000	31.000	-0.024	0.000	0.470	0.191	0.000	0.000	0.000
6	N000000585 N/A P20	N/A	Construction of Access Road and Car Parks at Sha Kok Mei Village, Sai Kung	6.144	5.100	1.527	3.100	1.500	0.500	0.000	0.000	0.000
7	N000000598 272DS P02	252	Resumption of Land for PWP Item No.4272DS Port Shelter Sewerage, Stage2, Phase 3 - Village Sewerage at Sha Kok Mei	0.902	0.850	0.000	0.000	0.300	0.084	0.000	0.000	0.000
8	N000000601 646TH 550	870	Widening of Clear Water Bay Road adjacent to Tai Po Tsai Village	12.712	12.912	6.541	7.166	1.000	0.000	0.000	0.000	0.000
9	N000000672 304CL P01	266	Formation, Roads and Drains for Package 6 Remainder	62.367	57.624	0.000	0.000	8.420	15.000	12.060	15.120	0.000
10	N000000809 4135CD P01	1610	Tseng Lan Shue Drainage Improvement (Phase III), Sai Kung, New Territories	1.305	1.634	0.430	0.700	0.934	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				210.754	206.127	9.882	14.992	14.009	15.775	12.060	15.120	0.000

System ID : LAS  
 Report ID : LAS-FI-001-I1

Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
 (Individual Site Items)

Date : 24/10/2005  
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Schedule A  
 Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Sai Kung

II. Items not yet approved but which will commence in 2005/2006

Item No.	FID No. / PWP No. / Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
Sub-total for items still to Commence in 2005/2006				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				210.754	206.127	9.882	14.992	14.009	15.775	12.060	15.120	0.000

Head : 701 Subhead :1100CA

Schedule A  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Shatin

I. Approved Items

Item No.	PID No. / PWP No. / FWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000000156 458CL P01	345	Sha Tin New Town, Stage II - Road T3 (Tai Wai Section)	0.143	0.143	0.000	0.000	0.143	0.000	0.000	0.000	0.000
2	N000000157 554TH P01	346	Resumption of Land for Sha Tin New Town - Stage II Road D15 Linking Lok Shun Path & Tai Po Road	9.999	9.999	0.000	0.000	0.250	0.000	0.000	0.000	0.000
3	N000000159 645TH P01	868	Resumption of Land for Sai Sha Road Widening between Kam Ying Road and Future Trunk Road T7 Junction	30.604	30.604	0.298	4.000	0.000	0.000	0.000	0.000	0.000
4	N000000160 694TH P02	332	Route 8 (formerly known as Route 9) between Cheung Sha Wan and Sha Tin	58.398	58.398	2.427	2.427	0.000	0.000	0.000	0.000	0.000
5	N000000645 230ES P01	1094	Resumption of Land for Secondary School Development at Siu Lek Yuen, Sha Tin New Town Area 36C Sha Tin, New Territories	6.270	6.270	0.000	0.000	0.275	0.000	0.000	0.000	0.000
6	N000000714 125DS P06	326	Tolo Harbour Sewerage of Unsewered Areas Stage I Phase IIB - Village Sewerage Works at Lok Lo Ha, To Fung Shan, Sheung Wo Che and Ha Wo Che, Sha Tin	4.183	4.183	0.000	0.000	1.050	0.000	0.000	0.000	0.000
7	N000001537 NIL NIL	NIL	Resumption of Land for High Island Water Scheme - Siu Lek Yuen Feeder Road, Sha Tin, N.T.	0.822	0.822	0.000	0.005	0.000	0.000	0.000	0.000	0.000
8	N000001542 NA 613	NA	10-Year LPM Project, Phase 3, Package K, 7SE-A/C300, Behind No. 2 Sheung Wo Che Village	0.030	0.002	0.002	0.002	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				110.449	110.421	2.727	6.434	1.718	0.000	0.000	0.000	0.000

Head : 701 Subhead :1100CA

Schedule A  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Shatin

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000000430 064CL P06		Area 4C & 38A (177CL)	2.500	0.000	1.711	1.711	0.000	0.000	0.000	0.000	0.000
2	N000000885 177CL P08	340	Sha Tin New Town - remaining engineering works infrastructural works for Areas 34 & 52	0.100	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000
3	N000001094 9244WF -	339C	Water Supply to Housing Development in Area 56A, Sha Tin - Construction of Kau To Fresh Water Pumping Station	0.050	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.000
4	N000001100 7177CL -	339(PART)	Sha Tin New Town - remaining engineering works infrastructural works for Area 56A	0.050	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.000
5	N000001177 7094TB -	338	Pedestrian & Cycle Subways at Lion Bridge	0.100	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.000
6	N000001317 NA 604	NA	10 Year Extended LPM Programme Phase 1, Feature No. 7SW-D/C158, East of behind 328-334 Pau Tau Village	0.040	0.150	0.003	0.015	0.000	0.000	0.000	0.000	0.000
7	N000001319 7094TB -	338	Additional Land for Sha Tin New Town, Stage II, Pedestrian & Cycle Subway at Lion Bridge	0.040	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.000
8	N000001323 NA NA	NA	Minor Road projects in New Territories (Package 2) - Item 4 - Proposed Slip Road from Han Tai Road onto Ma On Shan Road	0.050	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.000
9	N000001495 NA NA	NA	Clearance of Land for Footpath Widening at Sheung Wo Che Village, ST, LPW	0.050	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.000
10	N000001693 - -		North New Territories Tourism Development, Proposed Footpat at Wu Kai Sha	0.100	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000

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 Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Shatin

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
Sub-total for items still to Commence in 2005/2006				3.080	0.590	1.714	2.166	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				113.529	111.011	4.441	8.600	1.718	0.000	0.000	0.000	0.000

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Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Tai Po

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000000184 125DS P08	396	Tolo Harbour Sewerage of Unsewered Areas, Stage 1, Phase 1D, Tai Po, N.T. Village Sewerage Works at Kau Shi Wai, Tin Sum, San Wai Tsai & Chuk Hang	0.050	0.664	0.664	0.664	0.000	0.000	0.000	0.000	0.000
2	N000000187 183CL P01	405	Ting Kok Road Upgrading Stage II	31.600	0.360	0.000	0.360	0.000	0.000	0.000	0.000	0.000
3	N000000461 054HH P12	578	Construction of Road, Car Park and Footpath at Ha Wong Yi Au, Tai Po	21.346	21.346	0.000	0.200	0.000	0.000	0.000	0.000	0.000
4	N000000490 7014CX S21	586	Construction of Access Road and Car Parks at Tai Om and Ping Long, Tai Po	20.022	20.022	0.666	1.580	0.150	0.000	0.000	0.000	0.000
5	N000000668 7014CX S51	582	Construction of Access Road and Car Park at Shui Wo and Tai Yeung Che, Tai Po	9.377	9.377	0.037	1.400	0.500	0.000	0.000	0.000	0.000
6	N000000793 S04TH P04		Construction of Van Track at Lung A Pai, Tin Liu Ha and She Shan Tsuen (Stage 1-from Lam Kam Road to She Shan Tsuen) Tai Po, N.T.	0.200	0.300	0.000	0.300	0.300	0.000	0.000	0.000	0.000
7	N000001077 N/A 614	N/A	Clearance of Land for LPM Works at Slope No. 7NW-B/C473 & C474, behind house no. 1 - 20 of CARE Village, Tai Po	0.185	0.002	0.005	0.002	0.000	0.000	0.000	0.000	0.000
8	N000001189 112CD P01	1310B1	Drainage Improvement Works in Northern New Territories - Package A Road Works Ancillary to the Proposed Drainage Improvement Works for Ma Wat River and Drainage Crossings under Railways. (Cap.370)	16.800	17.500	2.606	9.000	3.500	3.000	2.000	0.000	0.000



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Schedule A  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Tai Po

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
9	N000001394 5047TF (PART) 611		Clearance of Land for Reconstruction of Wong Shek Public Pier, Sai Kung (North), Tai Po	0.018	0.018	0.000	0.018	0.000	0.000	0.000	0.000	0.000
10	N000001395 5047TF (PART) 610		Clearance of Land for Reconstruction of Ko Lau Wan Public Pier, Sai Kung (North), Tai Po	0.018	0.018	0.000	0.018	0.000	0.000	0.000	0.000	0.000
11	N000001432 112CD P02	1310B	Drainage Improvement Works for Ma Wat River in Kau Lung Hang and Drainage Crossings under Railways at Kau Lung Hang and Hong Lok Yuen Sections.(Cap.124)	24.000	27.100	2.740	12.500	5.400	5.000	4.200	0.000	0.000
12	N000001582 - 615		LPM Programme Feature No.7NW-A/CR237 Ng Tung Chai Village, Tai Po.	0.030	0.020	0.020	0.020	0.000	0.000	0.000	0.000	0.000
13	N000001595 - 620		LPM Programme Feature No.3SW-D/C81, C82, C100, & C104 Kau Lung Hang, Tai Po	0.037	0.037	0.037	0.037	0.000	0.000	0.000	0.000	0.000
14	N000001676 - 625		C of L for LPM feature No.7NW-A/C186 at Tong Min Tsuen	0.003	0.003	0.003	0.003	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				123.686	96.767	6.778	26.102	9.850	8.000	6.200	0.000	0.000

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Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Tai Po

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000000656 7014CX	584	Construction of Access Road and Car Parks at Chim Uk, Tai Po	24.828	6.350	0.000	0.000	0.800	2.500	2.500	0.550	0.000
2	N000000667 7014CX 446TH	583	Construction of Access Road and Car Park at Chai Kek and Wo Liu, Tai Po	10.350	10.350	0.000	0.000	0.750	4.500	4.500	0.600	0.000
3	N000000669 7014CX 446TH	588	Construction of Access Road at Lung Mei, Tai Po	2.347	2.900	0.000	0.610	1.000	1.000	0.290	0.000	0.000
4	N000000936 658CL P01	1305A	Remaining Engineering Infrastructure Works for Pak Shek Kok Development, Work Package 2, Phase 2B - Construction of Roads L3, L4(Part), L5(Part), L7 and Yau King Lane Extension at Pak Shek Kok	41.756	46.000	0.000	6.000	15.000	15.000	10.000	0.000	0.000
5	N000001398 5047TF (PART)	9/2001	Clearance of Land for Improvement Works to Tung Ping Chau Public Pier, Sai Kung (North), Tai Po	0.020	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.000
Sub-total for items still to Commence in 2005/2006				79.301	65.620	0.000	6.630	17.550	23.000	17.290	1.150	0.000
Total for Current Year Projects (I) + (II)				202.987	162.387	6.778	32.732	27.400	31.000	23.490	1.150	0.000

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 Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Tsuen Wan & Kwai  
 Tsing

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000000030 410CL P01	215	Resumption of land for Reclamation Works for District Open Space & Government Institution and Community Facilities in North Tsing Yi	110.782	137.810	0.000	0.152	0.000	0.000	0.000	0.000	0.000
2	N000000205 052TH P03	425B	Route 5 - Section Between Shek Wai Kok and Chai Wan Kok, Phase III Main Contract	27.000	10.363	1.596	1.773	5.000	3.000	2.000	0.000	0.000
3	N000000211 365TH P01	422	Castle Peak Road Improvement Between Area 2 and Sham Tseng, Tsuen Wan	166.640	73.181	2.468	16.429	35.000	0.000	0.000	0.000	0.000
4	N000000212 553TH P01	423	Castle Peak Road Improvement Between Sham Tseng & Ka Loon Tsuen, Tsuen Wan	73.000	73.173	0.000	4.448	0.250	31.000	0.000	0.000	0.000
5	N000000520 537TH P01		Ting Kau Bridge and Approach viaduct	4.516	4.516	4.516	4.516	0.000	0.000	0.000	0.000	0.000
6	N000000643 694TH P01	332	Route 8 (formerly known as Route 9) between Cheung Sha Wan and Sha Tin	4.000	4.000	0.007	0.007	0.000	0.000	0.000	0.000	0.000
7	N000000752 711TH P01	945	Route 8 (formerly known as Route 9) between Tsing Yi and Cheung Sha Wan	23.360	18.900	0.000	0.000	5.000	0.000	0.000	0.000	0.000
8	N000001237 022CG P02	1538	Wo Yi Hop Village Expansion Area	16.469	15.500	4.973	10.000	4.500	0.000	0.000	0.000	0.000
9	N000001411 - 619		10-Year Extended LPM Project, Phase 2, Package U -Tsuen Wan, LPM Works for Feature No. 6SE-C/C197	0.006	0.006	0.006	0.006	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				425.773	337.449	13.566	37.331	49.750	34.000	2.000	0.000	0.000

System ID : LAS  
 Report ID : LAS-FI-001-II

Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
 (Individual Site Items)

Date : 24/10/2005  
 Page : 28

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 Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Tsuen Wan & Kwai  
 Tsing

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	NC00001043 NA NA	NA	10-year extended LPM projects, Phase 2, Package R - Kwai Tsing Feature No. 7SW-C/C393	0.110	0.110	0.000	0.110	0.000	0.000	0.000	0.000	0.000
Sub-total for items still to Commence in 2005/2006				0.110	0.110	0.000	0.110	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				425.883	337.559	13.566	37.441	49.750	34.000	2.000	0.000	0.000

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Schedule A  
 Form 1

Revised Estimate for 2005/2006  
 Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Tuen Mun

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000000180 696TH 463	389	Construction of Roads & Drains to Serve the Housing Development in Area 56, Tuen Mun	62.859	62.859	0.000	0.000	22.500	4.000	0.000	0.000	0.000
2	N000000443 018HH P05		Drainage Improvement at Tsing Chuen Wai	17.300	17.300	0.000	0.000	0.140	0.000	0.000	0.000	0.000
3	N000000707 225CL P05	477	Yuen Long - Tuen Mun Corridor Road Works for Widening of Tin Ha Road (Part) and Construction of Road L1, Road L2(Part) and Road L6(Part) at Hung Shui Kiu	0.802	0.802	0.000	0.770	0.000	0.000	0.000	0.000	0.000
4	N000000748 7014CX 524		Siu Hang Tsuen Drainage Improvement, Tuen Mun, New Territories	39.913	39.913	13.593	16.800	0.000	0.000	0.000	0.000	0.000
5	N000001205 90DS P05		NWNT Dev., Sewage Treatment Plant (Stage I), Effluent Tunnel and Effluent Outfall	54.460	54.460	-0.403	0.583	0.013	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				175.334	175.334	13.190	18.153	22.653	4.000	0.000	0.000	0.000

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Schedule A  
 Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Tuen Mun

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000001300 4102CD	1255	Drainage Improvement in Tuen Mun and Sham Tseng (Package B)	65.311	65.311	0.000	2.000	20.000	37.000	6.311	0.000	0.000
Sub-total for items still to Commence in 2005/2006				65.311	65.311	0.000	2.000	20.000	37.000	6.311	0.000	0.000
Total for Current Year Projects (I) + (II)				240.645	240.645	13.190	20.153	42.653	41.000	6.311	0.000	0.000

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Schedule A  
Form i

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Yuen Long

I. Approved Items

Item No.	FID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000000222 029CD P02	462	NWNT Development - Main Drainage Channels for Ngau Tam Mei, Phase 2, Yuen Long	106.100	106.100	6.690	7.400	2.000	0.000	0.000	0.000	0.000
2	N000000223 029CD P01	461	Resumption of Land for NWNT Development-Main Drainage Channels for Ngau Tam Mei - Phase I Yuen Long, New Territories	0.110	0.110	0.018	0.018	0.000	0.000	0.000	0.000	0.000
3	N000000227 030CD P07	463	Village Flood Protection Works for Yuen Long, Kam Tin & Ngau Tam Mei, NWNT Stage I - Remainder Road Works Ancillary to Pok Wai Drainage Channel	30.971	30.971	0.000	23.050	5.000	0.000	0.000	0.000	0.000
4	N000000235 064CD P07	446	Rural Drainage Rehabilitation Scheme, Stage 2, Phase 3 - Mo Fan Heung Stream Rehabilitation Road Works Ancillary To The Proposed Drainage Rehabilitation Works to Mo Fan Heung	5.959	5.959	0.000	5.000	0.000	0.000	0.000	0.000	0.000
5	N000000237 070CD P02	466	Yuen Long Bypass Floodway, Yuen Long, New Territories	142.691	142.691	13.184	25.000	15.000	7.000	0.000	0.000	0.000
6	N000000239 074CD P03	1241	Village Flood Protection Works for Ma Tin Tsuen, Yuen Long, N.T.	29.966	29.966	0.453	0.450	0.000	0.000	0.000	0.000	0.000
7	N000000241 081CD P02	468	NWNT Main Drainage Channels for Yuen Long and Kam Tin Stage II Phase 1, Yuen Long	113.000	113.000	0.196	0.196	0.000	0.000	0.000	0.000	0.000
8	N000000242 081CD P01	469	NWNT Development - Main Drainage Channel for Yuen Long & Kam Tin, Stage II Phase 2 Yuen Long, N.T.	210.000	210.000	0.014	0.014	0.000	0.000	0.000	0.000	0.000
9	N000000246 172TH P02		N.T. Circular Road Improvement Au Tau to Fan Kam Road Phase II, Section From Pak Shek Au to Mai Po, Yuen Long, N.T.	0.150	0.150	0.083	0.120	0.000	0.000	0.000	0.000	0.000

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Schedule A  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Yuen Long

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
10	N000000250 225CL P04	478	FWP Item No. 225 CL(Part) Engineering Works for Planning Area No.1, Re-construction & Widening of Tan Kwai Tsuen Road (Pt.) & Construction of Roads L6a, L12, L12a , L13, L14 & L15 at Hung Shui Kiu	59.395	59.395	0.547	0.710	1.000	0.000	0.000	0.000	0.000
11	N000000251 225CL P03	477	PWP Item No. 7225CL (Part) Yuen Long - Tuen Mun Corridor Road Works for Widening of Tin Ha Road (Pt.) and Construction of Road L1, Road L2 (Pt.) & Road L6 (Pt.) at Hung Shui Kiu	106.269	106.269	1.128	5.800	0.000	0.000	0.000	0.000	0.000
12	N000000252 246TH P01	454	Kam Tin Bypass	187.000	187.000	1.806	1.806	0.000	0.000	0.000	0.000	0.000
13	N000000255 275TH P02	482B	Ping Ha Road Improvement - Remaining Works (Ha Tsuen Section)	57.803	57.803	0.000	0.441	0.000	0.000	0.000	0.000	0.000
14	N000000260 484TH P03	612	Resumption of Land for Shek Wu Tong Access Road	15.550	15.550	0.145	0.145	0.000	0.000	0.000	0.000	0.000
15	N000000261 222CL P01	475	Yuen Long-Tuen Mun Corridor Public Housing Development in Area 13 in Hung Shui Kiu, Yuen Long, New Territories	195.000	157.549	0.160	0.160	0.000	0.000	0.000	0.000	0.000
16	N000000522 - 391		Route 3 Country Park Section ( Tai Lam Tunnel & Yuen Long Approach Road ) Phase II	271.796	271.796	0.000	0.800	0.000	0.000	0.000	0.000	0.000
17	N000000535 027CG P01	458	Yuen Long South Eastern Extension - Proposed Road Works in Area 14	231.912	231.912	27.709	38.000	25.000	15.000	3.500	0.000	0.000
18	N000000619 028CG P02	458	Yuen Long South Western Extension - Proposed Road Works in Area 13	173.000	173.000	0.008	24.000	2.000	0.000	0.000	0.000	0.000



Head : 701 Subhead :1100CA

Schedule A  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Yuen Long

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
19	N000000646 030CD P04	1238	Village Flood Protection for Yuen Long, Kam Tin & Ngau Tam Mei Stage I Road Works Ancillary to Village Flood Protection Works for Chuk Yuen Tsuen & Ha San Wai	39.688	39.688	0.000	0.540	0.000	0.000	0.000	0.000	0.000
20	N000000689 073CD P01	467	Resumption of Land for Main Drainage Channels and Poldered Village Protection Scheme for San Tin, NWNT Phase 3, Part I - Eastern Main Drainage Channels for San Tin	77.206	77.206	0.000	2.860	0.430	0.000	0.000	0.000	0.000
21	N000000697 081CD P04	470	NWNT Development - Main Drainage Channels for Yuen Long & Kam Tin Remainder Phase 3 - Ancillary Road Works	75.897	75.897	0.194	1.100	0.000	0.000	0.000	0.000	0.000
22	N000000846 073CD P02	467	Main Drainage Channels and Poldered Village Protection Scheme for San Tin, North West New Territories Phase 3, Part I - Eastern Main Drainage Channels for San Tin, Ancillary Road Works	98.784	98.784	0.042	9.000	2.480	0.000	0.000	0.000	0.000
23	N000000888 4064CD P08	447	PWP Item No.4064CD Rural Drainage Rehabilitation Scheme, Stage 2, Phase 2 - Sha Po Tsuen Stream Rehabilitation Road Works Ancillary to the Proposed Rural Drainage Rehabilitation Works in Sha Po Tsuen	20.656	20.656	0.000	1.500	1.000	0.000	0.000	0.000	0.000
24	N000000894 022CD P05	456A	Main Drainage Channels for Yuen Long and Kam Tin - Tin Tsuen Channel - Ancillary Road Works	90.500	83.490	1.119	1.116	0.000	0.000	0.000	0.000	0.000
25	N000000902 7227CL P19	1621	TSW Development - Village Flood Protection Works for Sheung Cheung Wai Phase 2 - Ping Shan, Yuen Long, N.T. - Construction of Interceptor Drains	4.310	4.960	0.102	0.255	0.000	0.000	0.000	0.000	0.000

Head : 701 Subhead :1100CA

Schedule A  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Yuen Long

I. Approved Items

Item No.	PID No. / FWP No. / FWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
26	N000001009 92CD P02	1065B3	Resumption of Land for YL,KT,NTM&TSW Drainage Improvement, St1Ph2-KT&NTM (Wks Pkg B) The Proposed Drainage Improvement Works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che in Pat Heung, YL, NT	59.203	59.203	1.850	5.500	1.800	0.000	0.000	0.000	0.000
27	N000001012 92CD P03	1065B2	PWP Item No. 92CD YL,KT,NTM&TSW Drainage Improvement, St1Ph2-KT&NTM (Wks Pkg B) Rd Wks Ancillary to the Prop Drainage Improv. Works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che (Pat Heung)	38.600	38.600	1.242	7.480	2.000	0.000	0.000	0.000	0.000
28	N000001121 070CD P01	465	Yuen Long Bypass Floodway Ancillary Road Works	127.318	127.318	9.133	21.000	13.000	7.000	0.000	0.000	0.000
29	N000001122 022CD P04	456B	Resumption of Land for A Main Drainage Channel - The Proposed Tin Tsuen Channel in Yuen Long, New Territories.	0.355	30.457	0.356	0.355	0.000	0.000	0.000	0.000	0.000
30	N000001217 4064CD P09	447	Rural Drainage Rehabilitation Scheme, Stage 2, Phase 2 - Rural Drainage Rehabilitation Works at Sha Po Tsuen, YL, NT	19.079	19.079	0.000	1.500	1.000	0.000	0.000	0.000	0.000
31	N000001253 157DS P05	451C4	Yuen Long and Kam Tin Sewerage Stage II, Phase 4D, Village Sewerage at Tong Yan San Tsuen (Remainder)	6.762	6.762	0.613	0.613	0.000	0.000	0.000	0.000	0.000
32	N000001257 7707CL P01	459A	Yuen Long South Western Extension - Proposed School Development in Yuen Long Area 13	69.897	69.897	7.813	7.813	0.000	0.000	0.000	0.000	0.000
33	N000001258 7707CL P02	459B	PWP Item No. 7707CL (Previously known as PWP Item No. 28CG) Yuen Long South Western Extension Proposed School Development in Yuen Long Area 13 - Ancillary Road Works for Phase 1	29.750	29.750	0.006	0.006	0.000	0.000	0.000	0.000	0.000

Head : 701 Subhead :1100CA

Schedule A  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : DLO/Yuen Long

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
34	N000001270 777TH P01	1415	Improvements to San Tin Interchange	12.650	12.650	2.404	5.600	2.841	0.000	0.000	0.000	0.000
35	N000001630 215DS -		FWP Item No. 215DS, Yuen Long and Kam Tin Sewerage and Sewage Disposal - Kam Tin Trunk Sewerage Phase1 and Au Tau Trunk Sewes, Trunk Sewers at Au Tau, Yuen Long	0.000	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				2,707.327	2,693.638	77.015	199.368	74.551	29.000	3.500	0.000	0.000

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000000856 4215DS -	1105A1	Yuen Long and Kam Tin Sewerage and Sewage Disposal - Kam Tin Trunk Sewerage Phase 1	11.588	11.100	0.000	0.000	5.000	2.500	1.000	0.778	0.000
Sub-total for items still to Commence in 2005/2006				11.588	11.100	0.000	0.000	5.000	2.500	1.000	0.778	0.000

Total for Current Year Projects (I) + (II)      2,718.915      2,704.738      77.015      199.368      79.551      31.500      4.500      0.778      0.000

Head : 701 Subhead : 1100CA

Schedule A  
Form 1

Revised Estimate for 2005/2006

Part A - Approved Items and items not yet approved but which commence in 2005/2006

District : Major Highways Projects  
(Route 10) Section

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
1	N000000761 736TH P02	1219	Deep Bay Link, and Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (Section between Lam Tei and Tan Kwai Tsuen)	646.260	642.525	30.670	84.000	6.500	5.500	0.000	0.000	0.000
Sub-total for Approved Items :				646.260	642.525	30.670	84.000	6.500	5.500	0.000	0.000	0.000

II. Items not yet approved but which will commence in 2005/2006

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
									2007-08	2008-09	2009-10	2010-11
\$M (3 decimal places)												
Sub-total for items still to Commence in 2005/2006				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				646.260	642.525	30.670	84.000	6.500	5.500	0.000	0.000	0.000

Project Title	Project Estimate	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
			2007-08	2008-09	2009-10	Post 2009-10
\$M (3 decimal places)						
As Per Schedule B	1,250.309	377.160	509.107	281.916	52.632	29.494
<b>Total for Part B : Proposed Items</b>	<b>1,250.309</b>	<b>377.160</b>	<b>509.107</b>	<b>281.916</b>	<b>52.632</b>	<b>29.494</b>

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2005 to 30/09/2005	Revised Estimate for 2005-2006	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->			
						2007-08	2008-09	2009-10	Post 2009-10
\$M (3 decimal places)									
Total for Part A as per Form 1	13,924.864	13,769.000	168.372	514.981	1,417.192	218.473	81.532	34.761	10.913
Total for Part B Proposed Items	1,250.309	0.000	0.000	0.000	377.160	509.107	281.916	52.632	29.494
<b>Grant Total for (Part A + Part B)</b>	<b>15,175.173</b>	<b>13,769.000</b>	<b>168.372</b>	<b>514.981</b>	<b>1,794.352</b>	<b>727.580</b>	<b>363.448</b>	<b>87.393</b>	<b>40.407</b>

Summary  
 Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
 (On District Basis)

Head : 701 Subhead :1100CA

Schedule B  
 Form 2

Part B - Proposed new items to be commenced in 2006/2007

DLO	Project Estimate	Draft Estimate 2006-2007	-----Estimated Cashflow in Subsequent Years----->				
			2007-08	2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)							
DLO/Islands	71.404	35.694	27.704	8.006	0.000	0.000	0.000
DLO/North	383.596	106.739	153.026	92.103	26.430	5.298	0.000
DLO/Sai Kung	47.521	23.077	14.087	10.357	0.000	0.000	0.000
DLO/Shatin	25.353	0.680	14.000	10.673	0.000	0.000	0.000
DLO/Tai Po	399.726	123.365	163.147	99.650	13.564	0.000	0.000
DLO/Tsuen Wan & Kwai Tsing	1.793	1.793	0.000	0.000	0.000	0.000	0.000
DLO/Tuen Mun	4.195	3.945	0.250	0.000	0.000	0.000	0.000
DLO/Yuen Long	316.721	81.867	136.893	61.127	12.638	12.088	12.108
<b>Sub-total for new items</b>	<b>1,250.309</b>	<b>377.160</b>	<b>509.107</b>	<b>281.916</b>	<b>52.632</b>	<b>17.386</b>	<b>12.108</b>

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Schedule B  
Form 2

Part B - Proposed new items to be commenced in 2006/2007

District : DLO/Islands

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->				
						2007-08	2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)										
1	N000000658 - -	189	Emergency Vehicular Access for Tong Fuk Village, South Lantau	1.432	1.002	0.286	0.144	0.000	0.000	0.000
2	N000000727 020HH -	161	Construction of Car Parks and Improvement to Footpath and Associated Amenities at Pui O, Lantau Island	4.587	1.055	2.844	0.688	0.000	0.000	0.000
3	N000000730 053HH -	163	Construction of Emergency Vehicular Access, Car Park and Vehicular Access at Pui O San Wai Tsuen, Lantau	2.248	0.360	1.574	0.314	0.000	0.000	0.000
4	N000000732 - -	190	Construction of Vehicular Access (Stages 1 & 2) at Ham Tin Village, Lantau Island	3.584	2.150	1.080	0.354	0.000	0.000	0.000
5	N000001377 7389RO -	NI17	Enhancement of Public Facilities at Ngong Ping, Lantau Package WP1 - Construction of Landscaped Piazza	0.040	0.040	0.000	0.000	0.000	0.000	0.000
6	N000001413 128CD -	1411A	Drainage Improvement in Southern Lantau	54.400	28.000	20.400	6.000	0.000	0.000	0.000
7	N000001455 7389RO -	NI15	Enhancement of Public Facilities at Nong Ping, Lantau - Package WP3 - Construction of Emergency Vehicular Access (EVA)/Footpath	0.005	0.005	0.000	0.000	0.000	0.000	0.000
8	N000001508 - -	1704	Construction of Helipad at Yung Shue Wan, Lamma Island	0.002	0.002	0.000	0.000	0.000	0.000	0.000
9	N000001540 5044WS -	1712	Salt water supply to Hong Kong Disney land phase 1	0.010	0.010	0.000	0.000	0.000	0.000	0.000
10	N000001637 - -	1627B	Outlying Islands Sewerage Stage 2 Package 1A - Mui Wo Village Sewerage Phase 1 (Luk Tei Tong)	5.066	3.040	1.520	0.506	0.000	0.000	0.000
11	N000001686 - -		Additional GL for Drainage Improvement at Yung Shue Long New Village, Lamma	0.030	0.030	0.000	0.000	0.000	0.000	0.000

System ID : LAS  
 Report ID : LAS-FI-001-II

Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
 (Individual Site Items)

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Schedule B  
 Form 2

Part B - Proposed new items to be commenced in 2006/2007

District : DLO/Islands

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->				
						2007-08	2008-09	2009-10	2010-11	2011-12
						\$M (3 decimal places)				
Sub-total for new items				71.404	35.694	27.704	8.006	0.000	0.000	0.000



Head : 701 Subhead :1100CA

Schedule B  
Form 2

Part B - Proposed new items to be commenced in 2006/2007

District : DLO/North

Item No.	PID No./ PWP No./ Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->				
						2007-08	2008-09	2009-10	2010-11	2011-12
						\$M (3 decimal places)				
1	N000000039 002TH P01	1217	Improvement Works at Lung Ma Road and Its junction with Sha Tau Kok Road	5.612	2.318	2.196	1.098	0.000	0.000	0.000
2	N000001179 4125CD -	1518	Drainage Improvement from Tung Kok Wai to San Wai, Fanling (Drainage Works)	13.000	6.020	5.817	1.163	0.000	0.000	0.000
3	N000001183 9174WC -		Replacement and Rehabilitation of Water Mains Stage I Phase 2 - Fanling, Sheung Shui & Ping Che Areas	0.080	0.080	0.000	0.000	0.000	0.000	0.000
4	N000001328 112CD -	1310C3	Drainage Improvement in Northern New Territories Package A - Road Works ancillary to Ping Kong Drainage Improvement Works ( Cap. 370 )	9.122	0.600	4.500	3.000	1.022	0.000	0.000
5	N000001404 112CD -		Drainage Improvement in Northern New Territories Package A - Ping Kong Drainage Improvement Works - Drainage Channel Works, Ping Kong, Sheung Shui, New Territories ( Cap. 124 )	24.667	1.430	10.000	7.000	5.000	1.237	0.000
6	N000001503 3012GB -	1702A	Construction of a Secondary Boundary Fence	4.500	4.500	0.000	0.000	0.000	0.000	0.000
7	N000001509 4125CD -	1518	Drainage Improvement From Tung Kok Wai to San Wai, Fanling (Road Works)	0.250	0.114	0.114	0.022	0.000	0.000	0.000
8	N000001510 4118CD -	1409B1	Drainage Improvement in Northern New Territories, Package B- Drainage Improvement Works in Kwu Tung South, N.T.	31.754	11.175	16.146	3.229	1.204	0.000	0.000
9	N000001511 4118CD -	1409B2	Drainage Improvement in Northern NT Package B - Phase 3 (Drainage Works) - Cap.124	109.412	40.000	40.000	19.000	10.412	0.000	0.000
10	N000001529 4118CD -	1409B2	Drainage Improvement in Northern NT Package B- Phase 3 (Road Works) - Cap.370	57.401	16.340	15.000	15.000	7.000	4.061	0.000

Head : 701 Subhead :1100CA

Schedule B  
Form 2

Part B - Proposed new items to be commenced in 2006/2007

District : DLO/North

Item No.	PID No./ FWP No./ FWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2006-2007	-----Estimated Cashflow in Subsequent Years----->				
						2007-08	2008-09	2009-10	2010-11	2011-12
						\$M (3 decimal places)				
11	N000001546 4119CD -	1410	Drainage Improvement in Northern NT Package C (Cap 370) - Phase I	9.329	1.169	4.330	3.830	0.000	0.000	0.000
12	N000001563 4118CD -	1409B1	Drainage Improvement in Northern New Territories, Package B- Drainage Improvement Works in Kwu Tung South, Sheung Shui, N.T.- Ancillary Road Works	23.711	8.550	11.880	2.378	0.903	0.000	0.000
13	N000001585 4119CD -	1410	Drainage Improvement in Northern NT Package C (Cap.124) - Phase I	84.513	10.906	39.140	34.467	0.000	0.000	0.000
14	N000001629 4339DS -	229B	North District Sewerage, Stage 1, Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in San Tong Po and Kan Lung Tsuen, Fanling, New Territories	0.060	0.060	0.000	0.000	0.000	0.000	0.000
15	N000001633 4339DS -	229B	North District Sewerage, Stage 1 Phase 2B and 2C and Stage 2 Phase 1 - Village Sewerage Works at San Wai, San Uk Tsuen and Tong Hang	2.029	0.450	0.800	0.500	0.279	0.000	0.000
16	N000001634 4339DS -	229B	North District Sewerage, Stage 1 Phase 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works at Ma Mei Ha and Ma Mei Ha Leng Tsui, Fanling, New Territories	0.811	0.378	0.241	0.192	0.000	0.000	0.000
17	N000001742 - -		Redevelopment of Lo Wu Correctional Institution	0.130	0.130	0.000	0.000	0.000	0.000	0.000
18	N000001762 4339DS -		North District Sewerage, Stage 1 Phase 2B and Stage 2 Phase 1 Village Sewerage Works at Wing Tsuen, Wing Ning Wai & Ma Wat Wai, Fanling, N.T.	2.743	0.770	1.277	0.464	0.232	0.000	0.000
19	N000001763 4339DS -		North District Sewerage, Stage 1, Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in Tung Kok Wai, Lo Wai and Tsz Tong Tsuen, Fanling, New Territories	4.472	1.749	1.585	0.760	0.378	0.000	0.000

System ID : LAS  
 Report ID : LAS-FI-001-I1

Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
 (Individual Site Items)

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Schedule B  
 Form 2

Part B - Proposed new items to be commenced in 2006/2007

District : DLO/North

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->				
						2007-08	2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)										
Sub-total for new items				383.596	106.739	153.026	92.103	26.430	5.298	0.000

System ID : LAS  
 Report ID : LAS-FI-001-I1

Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
 (Individual Site Items)

Date : 24/10/2005  
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Schedule B  
 Form 1

Part B - Proposed new items to be commenced in 2006/2007

District : DLO/Sai Kung

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->				
						2007-08	2008-09	2009-10	2010-11	2011-12
						\$M (3 decimal places)				
1	N000000835 N/A -	N/A	Improvement of Lung Mei Tsuen Road, Sai Kung	0.077	0.077	0.000	0.000	0.000	0.000	0.000
2	N000001261 120CD -	1411B	Drainage Improvement in Sai Kung - Ho Chung Channel	8.754	4.000	3.000	1.754	0.000	0.000	0.000
3	N000001262 4120CD -	1411B	Drainage Improvement in Sai Kung - Pak Kong River	1.487	1.000	0.487	0.000	0.000	0.000	0.000
4	N000001263 4120CD -	1411B	Drainage Improvement in Sai Kung - Sha Ha	20.561	10.000	5.000	5.561	0.000	0.000	0.000
5	N000001701 182WC -	15111	Replacement and Rehabilitation of Watermains, Stage 2 Proposed Watermains in Sai Kung Area	2.100	1.500	0.600	0.000	0.000	0.000	0.000
6	N000001713 120CD -	1411B	Road Works Ancillary to the Proposed Drainage Improvement Works for Ho Chung Channel	14.542	6.500	5.000	3.042	0.000	0.000	0.000
Sub-total for new items				47.521	23.077	14.087	10.357	0.000	0.000	0.000

System ID : LAS  
 Report ID : LAS-FI-001-I1

Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
 (Individual Site Items)

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Schedule B  
 Form 2

Part B - Proposed new items to be commenced in 2006/2007

District : DLO/Shatin

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->				
						2007-08	2008-09	2009-10	2010-11	2011-12
						SM (3 decimal places)				
1	N000000121 054HH -	356	Resumption of Land for Construction Vehicular Access and Footpaths at Wo Liu Hang, Sha Tin	5.748	0.430	4.000	1.318	0.000	0.000	0.000
2	N000000872 7705TH 7705TH	963	Trunk Road T4 in Sha Tin	19.555	0.200	10.000	9.355	0.000	0.000	0.000
3	N000001091 NA NA	1511	Replacement and Rehabilitation of Water Mains, Stage 2	0.050	0.050	0.000	0.000	0.000	0.000	0.000
Sub-total for new items				25.353	0.680	14.000	10.673	0.000	0.000	0.000

Head : 701 Subhead :1100CA

Schedule B  
Form 2

Part B - Proposed new items to be commenced in 2006/2007

District : DLO/Tai Po

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2006-2007	-----Estimated Cashflow in Subsequent Years----->				
						2007-08	2008-09	2009-10	2010-11	2011-12
						\$M (3 decimal places)				
1	N000000495 446TH -	586	Improvement of Village Access Road at Tai Po Mei, Tai Po	0.600	0.050	0.250	0.250	0.050	0.000	0.000
2	N000000657 624THF -		Upgrading of Access Road leading to Lin Au Village, Tai Po	3.059	0.390	1.300	1.300	0.069	0.000	0.000
3	N000000706 - -		Resumption of Land for Sai Sha Residential and Recreational Development Sai Sha Road Widening, Shap Sz Heung, Sai Kung (North), N.T.	9.122	6.300	2.822	0.000	0.000	0.000	0.000
4	N000000771 7014CX 446TH	585	Construction of Access Roads, Maintenance Access and Car Parks at She Shan Tsuen to Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	34.923	1.700	16.000	16.000	1.223	0.000	0.000
5	N000001500 4109CD -	1330C	Drainage Improvement in Shatin and Tai Po Package C- River Channel Works. (Cap.370)	33.987	5.987	12.000	10.000	6.000	0.000	0.000
6	N000001504 4112CD -	1310B2	Drainage Improvement in Northern New Territories - Package A, Stage 2 - The Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas. (Cap. 124)	38.544	8.934	27.965	1.645	0.000	0.000	0.000
7	N000001505 4112CD -	1310B2	Drainage Improvement in Northern New Territories - Package A, Stage 2-Road Works Ancillary to the Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas. (Cap.370)	59.256	24.516	32.810	1.930	0.000	0.000	0.000
8	N000001611 4109CD -	1330C	Drainage Improvement in Shatin and Tai Po Package C - River Channel Works. (Cap. 124)	32.788	5.788	12.000	10.000	5.000	0.000	0.000
9	N000001768 446TH P04	446TH	Resumption of Land for Construction of Access Road from She Shan to Tin Liu Ha, Tai Po	34.922	1.700	16.000	16.000	1.222	0.000	0.000

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Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
 (Individual Site Items)

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Schedule B  
 Form I

Part B - Proposed new items to be commenced in 2006/2007

District : DLO/Tai Po

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->				
						2007-08	2008-09	2009-10	2010-11	2011-12
						\$M (3 decimal places)				
10	N000001769 713CL P01	408	Resumption of Land Tai Po Development - Formation & Servicing of Area 12 (part) and 39, Phase 2A	152.525	68.000	42.000	42.525	0.000	0.000	0.000
Sub-total for new items				399.726	123.365	163.147	99.650	13.564	0.000	0.000

System ID : LAS  
 Report ID : LAS-FI-001-I1

Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
 (Individual Site Items)

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Schedule B  
 Form 2

Part B - Proposed new items to be commenced in 2006/2007

District : DLO/Tsuen Wan & Kwai  
 Tsing

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->				
						2007-08	2008-09	2009-10	2010-11	2011-12
						\$M (3 decimal places)				
1	N000000203 052DS	419	Ting Kau Village Sewerage Scheme (PWP Item No. 4052DS/B)	0.436	0.436	0.000	0.000	0.000	0.000	0.000
2	N000000210 126DS	421	Sham Tseng Sewerage Stage 3 (PWP Item No. 4126DS/Bc)	0.223	0.223	0.000	0.000	0.000	0.000	0.000
3	N000001290 746TH	1208A	Reconstruction and Improvement of Tuen Mun Road (Tsuen Wan Section)	0.934	0.934	0.000	0.000	0.000	0.000	0.000
4	N000001371		Drainage Improvement in Tsuen Wan & Kwai Chung - Tsuen Wan Drainage Tunnel	0.100	0.100	0.000	0.000	0.000	0.000	0.000
5	N000001771 182WC		Replacement and Rehabilitation of Water Mains Stage 2, Works in Tsuen Wan and Kwai Tsing Areas	0.100	0.100	0.000	0.000	0.000	0.000	0.000
Sub-total for new items				1.793	1.793	0.000	0.000	0.000	0.000	0.000



System ID : LAS  
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Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
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Schedule B  
 Form 2

Part B - Proposed new items to be commenced in 2006/2007

District : DLO/Tuen Mun

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2006-2007	<-----Estimated Cashflow in Subsequent Years----->				
						2007-08	2008-09	2009-10	2010-11	2011-12
						\$M (3 decimal places)				
1	N000001296 9238WF -	1070B	Mainlaying between Sham Tsang and SO Kwun Tang Remaining Works	0.240	0.240	0.000	0.000	0.000	0.000	0.000
2	N000001299 6746TH -	1208B	Reconstruction and Improvement of Tuen Mun Road (Tuen Mun)	1.570	1.320	0.250	0.000	0.000	0.000	0.000
3	N000001308 LS-326 -	1701	Local Open Space in Area 52 (Ching Chung), Tuen Mun, New Territories.	2.385	2.385	0.000	0.000	0.000	0.000	0.000
Sub-total for new items				4.195	3.945	0.250	0.000	0.000	0.000	0.000

System ID : LAS  
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Draft Estimates 2006-2007 and Revised Estimates 2005-2006  
 (Individual Site Items)

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Schedule B  
 Form 2

Part B - Proposed new items to be commenced in 2006/2007

District : DLO/Yuen Long

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2006-2007	-----Estimated Cashflow in Subsequent Years----->				
						2007-08	2008-09	2009-10	2010-11	2011-12
						\$M (3 decimal places)				
1	N000000735 YL082 -	599	Upgrading of Tai Kong Po Access Road, Pat Heung, Yuen Long	29.950	4.493	14.975	10.482	0.000	0.000	0.000
2	N000001010 4092CD -	1065B5	Resumption of Land for YL, KT, NTM & TSW Drainage Improvement, Stage 1, Phase 2B - Kam Tin (Works Package C) Proposed Drainage Improvement Works to Cheung Chun San Tsuen (KT) and Kam Tsin Wai (PH)	45.495	18.520	20.000	6.975	0.000	0.000	0.000
3	N000001011 4092CD -	1065B4	PWP Item No. 4092CD YL, KT, NTM & TSW Drainage Improv, Stage 1, Phase 2 - Kam Tin (Wks Pkg C), Road Works Ancillary to the Proposed Drainage Improvement Works to Cheung Chun San Tsuen and Kam Tsin Wai	20.853	8.630	10.000	2.223	0.000	0.000	0.000
4	N000001241 4092CD -	1065B6	PWP Item No. 92CD YL, KT, NTM & TSW Drain Imp, St 1, Ph 2B-KT (Wk Pkg D) Rd wks ancillary to the prop drain imp wks to Cheung Po, Ma On Kong & Yuen Kong San Tsuen	27.147	6.258	9.830	2.760	2.760	2.760	2.779
5	N000001242 4092CD -	1065B7	Resumption of Land for YL, KT, NTM & TSW Drain Imp, St 1 Ph 2B-KT (Wk Pkg D) The Prop Drain Imp Wks to Cheung Po, Ma On Kong and Yuen Kong San Tsuen in Pat Heung, YL, NT	87.409	16.480	33.616	9.328	9.328	9.328	9.329
6	N000001294 118CD -	1409A	PWP Item 118 CD - Drainage Improvement in Northern NT - Package B, Drainage Improvement Works in Ki Lun Tsuen, YL, NT	29.423	11.800	8.800	8.823	0.000	0.000	0.000
7	N000001512 3012GB -	1702B	Construction of a Secondary Boundary Fence	3.232	0.300	0.880	1.502	0.550	0.000	0.000
8	N000001561 118CD -	1409A1	PWP Item No. 118CD Drainage Improvement in Northern NT, Package B - Drainage Improvement Works in Ki Lun Tsuen, YL, NT - Ancillary Road Works	28.870	11.600	8.700	8.570	0.000	0.000	0.000

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Schedule B  
Form 2

Part B - Proposed new items to be commenced in 2006/2007

District : DLO/Yuen Long

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2006-2007	-----Estimated Cashflow in Subsequent Years----->				
						2007-08	2008-09	2009-10	2010-11	2011-12
						\$M (3 decimal places)				
9	N000001635 4118CD -	1406C	PWP Item No. 118CD Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in San Tin, Yuen Long, New Territories - Ancillary Road Works	22.398	1.120	15.679	5.599	0.000	0.000	0.000
10	N000001636 4118CD -	1406C	Resumption of Land for Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in San Tin, Yuen Long, New Territories	13.794	0.690	9.656	3.448	0.000	0.000	0.000
11	N000001673 4118CD -	1406C	PWP Item No. 4118CD - Drainage Improvement in Northern New Territories - Package B - Phase 3 To Improve the Local Drainage System in Ma Tso Lung Ancillary Road Works	2.675	0.134	1.873	0.668	0.000	0.000	0.000
12	N000001674 4118CD -	1406C	PWP Item No. 4118CD - Drainage Improvement in Northern New Territories - Package B - Phase 3 To Improvement the Local Drainage System in Ma Tso Lung	2.834	0.142	1.984	0.708	0.000	0.000	0.000
13	N000001721 - -		Widening of Castle Peak Road (San Tin Section) near Tsing Lung Tsuen, Yuen Long	2.641	1.700	0.900	0.041	0.000	0.000	0.000
Sub-total for new items				316.721	81.867	136.893	61.127	12.638	12.088	12.108

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2007-08

System ID : LAS  
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CWRF Block Allocations  
 Previously approved items and proposed items to commence in 2006-2007

Date : 25/10/2  
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Form 1

Approved Items (Up to 30/09/2006)

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
						2008-09	2009-10	2010-11	Post 2010-11
SM (3 decimal places)									
As Per Schedule A Part I	2,493.251	2,364.964	1.156	9.561	21.510	8.898	5.334	4.134	4.134
Sub-total for (I) Approved Items	2,493.251	2,364.964	1.156	9.561	21.510	8.898	5.334	4.134	4.134

I. Items to commence in the remainder of 2006/2007

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
						2008-09	2009-10	2010-11	Post 2010-11
SM (3 decimal places)									
As Per Schedule A Part II	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-total for (II) : items to commence in the remainder of 2006/2007	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Part A (I + II)	2,493.251	2,364.964	1.156	9.561	21.510	8.898	5.334	4.134	4.134

Syst ID : LAS  
 Repo ID : LAS-FI-001-D1

Summary  
 Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
 (On District Basis)

Date : 25/10/2006  
 Page : 2

Head : 701 Subhead :1004CA

Revised Estimate for 2006/2007  
 Part A - Approved Items and items not yet approved but which commence in 2006/2007

Schedule A  
 Form 1

I. Approved Items

DLO	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
						2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)									
DLO/Islands	1,239.500	1,083.000	0.000	0.320	1.600	1.500	2.000	2.000	2.000
DLO/Kowloon East	206.700	195.753	-2.617	5.149	9.667	6.398	2.134	2.134	2.134
DLO/Kowloon West	990.653	1,014.218	-0.063	0.000	9.929	0.000	0.000	0.000	0.000
DLO/North	38.580	25.175	4.092	4.092	0.000	0.000	0.000	0.000	0.000
DLO/Shatin	7.710	7.710	0.000	0.000	0.314	0.000	0.000	0.000	0.000
DLO/Tsuen Wan & Kwai Tsing	10.108	13.108	-0.256	0.000	0.000	1.000	1.200	0.000	0.000
HQ/Acquisition	0.000	26.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :	2,493.251	2,364.964	1.156	9.561	21.510	8.898	5.334	4.134	4.134

System ID : LAS  
 Report ID : LAS-FI-001-D1

Summary  
 Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
 (On District Basis)

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Schedule A  
 Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

II. Items not yet approved but which will commence in 2006/2007

DLO	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
						2008-09	2009-10	2010-11	2011-12
SM (3 decimal places)									
Sub-total for items still to Commence in 2006/2007	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)	2,493.251	2,364.964	1.156	9.561	21.510	6.898	5.334	4.134	4.134

Syst ID : LAS  
 Repo: ID : LAS-FI-001-II

Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
 (Individual Site Items)

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Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Islands

Schedule A  
 Form 1

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->				
									2008-09	2009-10	2010-11	2011-12	
\$M (3 decimal places)													
1	N000000087 - 434	207	Resumption of Land for Phase IIB of the Tung Chung New Town Development Area 31, Lantau Island	568.000	510.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000	0.000
2	N000000088 - 412		Resumption of Tung Chung Area 30, Public Housing Development, Tung Chung New Town Development, Lantau Island	671.500	573.000	0.000	0.320	1.500	1.500	2.000	2.000	2.000	2.000
Sub-total for Approved Items :				1,239.500	1,083.000	0.000	0.320	1.600	1.500	2.000	2.000	2.000	2.000

I. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->				
									2008-09	2009-10	2010-11	2011-12	
\$M (3 decimal places)													
Sub-total for items still to Commence in 2006/2007				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				1,239.500	1,083.000	0.000	0.320	1.600	1.500	2.000	2.000	2.000	2.000



Head : 701 Subhead :1004CA

Schedule A  
Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Kowloon East

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	U000000020 - 477	534	Re-development of the Squatter Area at Diamond Hill for Public Housing Development & Schools	93.800	93.800	0.000	0.200	3.500	1.900	0.634	0.634	0.634
2	U000000021 - 483	533	Resumption of Inverness Road Squatter Area, Kowloon City, Kowloon, Hong Kong	112.000	101.053	-2.617	4.949	6.165	4.498	1.500	1.500	1.500
3	U000000350 - -		Lands Resumption Ordinance (Chapter 124) under GN 258 dated 20.2.1957	0.900	0.900	0.000	0.000	0.002	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				206.700	195.753	-2.617	5.149	9.667	6.398	2.134	2.134	2.134

I. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
Sub-total for items still to Commence in 2006/2007				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				206.700	195.753	-2.617	5.149	9.667	6.398	2.134	2.134	2.134

Syst ID : LAS  
 Repor D : LAS-FI-001-II

Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
 (Individual Site Items)

Date : 25/10/2006  
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Head : 701 Subhead :1004CA

Schedule A  
 Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Kowloon West

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	U000000034 - 281	548	HKHS's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sul Lun Street and Wang Cheung Street	990.653	990.653	-0.063	0.000	4.821	0.000	0.000	0.000	0.000
2	U000000076 - 376		Resumption of Stonecutters Island Lot No. 1 for Defence Purposes	0.000	23.565	0.000	0.000	5.108	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				990.653	1,014.218	-0.063	0.000	9.929	0.000	0.000	0.000	0.000

I. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
Sub-total for items still to Commence in 2006/2007				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				990.653	1,014.218	-0.063	0.000	9.929	0.000	0.000	0.000	0.000

Head : 701 Subhead :1004CA

Schedule A  
 Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/North

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
SM (3 decimal places)												
1	N000000308 - 435		Resumption of Land at San Kwai Tin to facilitate the boundaries of administration	38.580	25.175	4.092	4.092	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				38.580	25.175	4.092	4.092	0.000	0.000	0.000	0.000	0.000

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
SM (3 decimal places)												
Sub-total for items still to Commence in 2006/2007				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				38.580	25.175	4.092	4.092	0.000	0.000	0.000	0.000	0.000

Syst ID : LAS  
 Repo: ID : LAS-FI-001-11

Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
 (Individual Site Items)

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Schedule A  
 Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Shatin

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	N000000117 0001HO 467	353	Resumption of Land for HOS Development at Siu Lek Yuen, Sha Tin New Town Area 36C	7.710	7.710	0.000	0.000	0.314	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				7.710	7.710	0.000	0.000	0.314	0.000	0.000	0.000	0.000

I. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
Sub-total for items still to Commence in 2006/2007				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				7.710	7.710	0.000	0.000	0.314	0.000	0.000	0.000	0.000

Head : 701 Subhead :1004CA

Schedule A  
Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Tsuen Wan & Kwai  
Tsing

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	N000000196 - 476		Roads providing access to the development on Ma Wan Island, Phase 5 Stage II and III	10.108	13.108	-0.256	0.000	0.000	1.000	1.200	0.000	0.000
Sub-total for Approved Items :				10.108	13.108	-0.256	0.000	0.000	1.000	1.200	0.000	0.000

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
Sub-total for items still to Commence in 2006/2007				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				10.108	13.108	-0.256	0.000	0.000	1.000	1.200	0.000	0.000



CWRF Block Allocations  
 Items proposed to commence in 2007-08

Head : 701 Subhead :1004CA

Form 2

Project Title	Project Estimate	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
			2008-09	2009-10	2010-11	Post 2010-11
SM (3 decimal places)						
As Per Schedule B						
Total for Part B : Proposed Items	0.000	0.000	0.000	0.000	0.000	0.000

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
						2008-09	2009-10	2010-11	Post 2010-11
SM (3 decimal places)									
Total for Part A as per Form 1	2,493.251	2,364.964	1.156	9.561	21.510	8.898	5.334	4.134	4.134
Total for Part B Proposed Items	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grant Total for (Part A + Part B)	2,493.251	2,364.964	1.156	9.561	21.510	8.898	5.334	4.134	4.134

Head 701  
Subhead 1100CA  
2007-08



CWRF Block Allocations  
 Previously approved items and proposed items to commence in 2006-2007

I. Approved Items (Up to 30/09/2006)

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
						2008-09	2009-10	2010-11	Post 2010-11
\$M (3 decimal places)									
As Per Schedule A Part I	13,035.207	13,026.195	57.950	492.041	1,324.409	147.476	22.403	10.237	6.209
Sub-total for (I) Approved Items	13,035.207	13,026.195	57.950	492.041	1,324.409	147.476	22.403	10.237	6.209

II. Items to commence in the remainder of 2006/2007

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
						2008-09	2009-10	2010-11	Post 2010-11
\$M (3 decimal places)									
As Per Schedule A Part II	385.107	385.107	0.000	52.593	178.529	113.797	31.263	8.835	0.010
Sub-total for (II) : items to commence in the remainder of 2006/2007	385.107	385.107	0.000	52.593	178.529	113.797	31.263	8.835	0.010
Total for Part A (I + II)	13,420.314	13,411.302	57.950	544.634	1,502.938	261.273	53.666	19.072	6.219

Summary  
Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
(On District Basis)

Head : 701 Subhead :1100CA

Schedule A  
Form 1

Revised Estimate for 2006/2007  
Part A - Approved Items and items not yet approved but which commence in 2006/2007

I. Approved Items

DLO	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->				
						2008-09	2009-10	2010-11	2011-12	
\$M (3 decimal places)										
DLO/Hong Kong East	0.000	46.700	0.000	4.500	6.300	0.500	0.500	0.500	0.500	
DLO/Hong Kong West & Hong Kong South	0.000	118.000	0.000	0.500	0.600	0.500	0.500	0.500	0.500	
DLO/Islands	2,319.733	2,281.923	0.577	11.195	1,068.424	0.200	0.200	0.200	0.200	
DLO/Kowloon East	3,149.210	3,285.408	0.908	17.457	15.334	6.215	2.410	2.409	2.409	
DLO/Kowloon West	273.934	243.574	1.179	40.911	37.894	91.396	10.500	5.500	2.500	
DLO/North	3,461.853	3,457.293	15.013	42.130	20.691	7.908	4.160	0.100	0.100	
DLO/Sai Kung	214.844	214.992	0.423	54.314	2.420	0.000	0.000	0.000	0.000	
DLO/Shatin	51.518	51.428	0.384	3.659	1.842	0.000	0.000	0.000	0.000	
DLO/Tai Po	208.696	209.987	1.983	20.308	39.050	4.495	2.500	1.028	0.000	
DLO/Tsuen Wan & Kwai Tsing	397.695	206.477	7.261	48.407	46.698	1.320	0.000	0.000	0.000	
DLO/Tuen Mun	184.489	184.489	0.021	0.152	27.136	4.000	0.000	0.000	0.000	
DLO/Yuen Long	2,126.975	2,083.399	27.884	228.891	51.020	24.000	1.633	0.000	0.000	
Major Highways Projects Section	646.260	642.525	2.317	19.617	7.000	6.942	0.000	0.000	0.000	
<b>Sub-total for Approved Items :</b>	<b>13,035.207</b>	<b>13,026.195</b>	<b>57.950</b>	<b>492.041</b>	<b>1,324.409</b>	<b>147.476</b>	<b>22.403</b>	<b>10.237</b>	<b>6.209</b>	

Summary  
Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
(On District Basis)

Head : 701 Subhead :1100CA

Revised Estimate for 2006/2007  
Part A - Approved Items and items not yet approved but which commence in 2006/2007

Schedule A  
Form 1

II. Items not yet approved but which will commence in 2006/2007

DLO	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
						2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)									
DLO/Islands	0.184	0.184	0.000	0.104	0.010	0.000	0.000	0.000	0.000
DLO/North	106.864	106.864	0.000	35.504	36.099	17.507	13.424	4.320	0.000
DLO/Sai Kung	24.220	24.220	0.000	0.255	12.110	7.266	4.589	0.000	0.000
DLO/Shatin	0.100	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000
DLO/Tai Po	111.227	111.227	0.000	12.000	53.380	28.072	13.250	4.515	0.010
DLO/Tsuen Wan & Kwai Tsing	1.500	1.500	0.000	0.410	1.090	0.000	0.000	0.000	0.000
DLO/Tuen Mun	68.135	68.135	0.000	0.000	33.920	34.215	0.000	0.000	0.000
DLO/Yuen Long	72.877	72.877	0.000	4.220	41.920	26.737	0.000	0.000	0.000
Sub-total for items still to Commence in 2006/2007	385.107	385.107	0.000	52.593	178.529	113.797	31.263	8.835	0.010
Total for Current Year Projects (I) + (II)	13,420.314	13,411.302	57.950	544.634	1,502.938	261.273	53.666	19.072	6.219

Head : 701 Subhead :1100CA

Schedule A  
 Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and Items not yet approved but which commence in 2006/2007

District : DLO/Hong Kong East

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	U000000001 - -		Miscellaneous Clearance Cost by Housing Dept. For Various Projects HKE	0.000	3.000	0.000	0.500	0.500	0.500	0.500	0.500	
2	U000000002 - 540		Widening of Shau Kei Wan Main St. East - Stage II	0.000	1.000	0.000	0.000	0.800	0.000	0.000	0.000	
3	U000000008 642TH P01	863	Improvement to IEC, Section between North Point Interchange & Sai Wan Ho	0.000	40.100	0.000	4.000	4.000	0.000	0.000	0.000	
4	U000000097 221CL P01		Siu Sai Wan Development - Works Remaining Stages	0.000	2.600	0.000	0.000	1.000	0.000	0.000	0.000	
Sub-total for Approved Items :				0.000	46.700	0.000	4.500	6.300	0.500	0.500	0.500	0.500

System ID : LAS  
 Report ID : LAS-FI-001-I1

Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
 (Individual Site Items)

Date : 03/11/2006  
 Page : 5

Head : 701 Subhead :1100CA

Schedule A  
 Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Hong Kong East

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
Sub-total for items still to Commence in 2006/2007				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total for Current Year Projects (I) + (II)				0.000	46.700	0.000	4.500	6.300	0.500	0.500	0.500	0.500

Head : 701 Subhead :1100CA

Schedule A  
 Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Hong Kong West & Hong  
 Kong South

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	U000000011 -		Miscellaneous Clearance Cost by Housing Dept. For Various Projects HK West & South	0.000	3.000	0.000	0.500	0.500	0.500	0.500	0.500	0.500
2	U000000017 079TB P01		Hillside Escalator Link Between Central & Mid-Levels Section From Queen's Road Central to Conduit Road	0.000	115.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				0.000	118.000	0.000	0.500	0.600	0.500	0.500	0.500	0.500

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
Sub-total for items still to Commence in 2006/2007				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				0.000	118.000	0.000	0.500	0.600	0.500	0.500	0.500	0.500

Head : 701 Subhead :1100CA

Schedule A  
Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Islands

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
SM (3 decimal places)												
1	N000000010 119CL P03	168	Tai O Development, Package 3, Stage II, Northeast Riverwall Site Formation & Rds & Drainage Works	36.200	33.200	0.000	0.000	0.000	0.000	0.000	0.000	
2	N000000012 123RS P01		Resumption of land for Indoor Recreation Centre at Nam She Tong, Cheung Chau	6.007	6.007	0.000	0.029	0.000	0.000	0.000	0.000	
3	N000000014 167DS/622TH 587	172	RPIS - Construction of Emergency Vehicular Access at Luk Tei Tong, Mui Wo, Lantau	12.383	12.383	0.012	1.099	0.734	0.000	0.000	0.000	
4	N000000015 193CL P01	173B	Peng Chau Development, Package 4, Engineering Works Roads & Drains	10.653	10.653	-0.003	0.110	0.550	0.000	0.000	0.000	
5	N000000017 194CL P02	174	Peng Chau Development, Package 3, Stage II, Engineering Works (Part II)	19.485	19.485	0.000	0.020	0.100	0.000	0.000	0.000	
6	N000000024 5662CL P01	1063	Penny's Bay Reclamation	1,061.000	1,061.000	0.000	0.000	1,061.000	0.000	0.000	0.000	
7	N000000094 424CL P02	186	Resumption of Land for Phase IIB of Tung Chung New Town Development, Lantau Island	363.000	329.000	0.000	0.000	0.100	0.000	0.000	0.000	
8	N000000096 476TH P01		Resumption of Land for Lantau Fixed Crossing	55.130	55.130	0.000	0.000	0.090	0.000	0.000	0.000	
9	N000000284 211DS P01	142B	Outlying Islands Sewerage Stage 1 Phase 2 Package I - Yung Shue Wan Village Sewerage Phase 1	0.180	0.050	0.000	0.000	0.050	0.000	0.000	0.000	
0	N000000579 - 569	201	Improvement of Chi Ma Wan Road, Lantau Island ( Phase II )	1.771	1.771	0.000	0.067	0.000	0.000	0.000	0.000	
1	N000000591 4211DS P02	142C	Outlying Islands Sewerage Stage I Phase 2 Package G - Cheung Chau Village Sewerage Phase 1	2.053	2.053	0.000	0.180	0.200	0.200	0.200	0.200	

Head : 701 Subhead :1100CA

Schedule A  
Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Islands

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
12	N000000652 424CL P04	187	Resumption of Land for Phase IIB (Stage 2) of the Tung Chung New Town Development, Lantau Island	684.000	684.000	0.000	0.300	2.000	0.000	0.000	0.000	0.000
13	N000000678 - 544	1611	Drainage Improvement at Yung Shue Long New Village, Lamma Island - Cap 124	1.230	1.330	0.372	1.230	0.100	0.000	0.000	0.000	0.000
14	N000000736 414CL -	183	Improvement to Existing Roads and Drains in Cheung Chau Old Town Stage I Phase I	9.800	9.800	0.000	6.700	3.000	0.000	0.000	0.000	0.000
15	N000000742 153DS P01	171	Extension of Sewerage System and Upgrading of Existing Footpath at Pak Ngan Heung, Tai Tei Tong, Mui Wo	36.021	36.021	0.000	0.100	0.100	0.000	0.000	0.000	0.000
16	N000000769 142CL 526		Resumption of Land for Local Open Space Development and Associated Drainage Improvement at Tai Tsoi Yuen Kui, Cheung Chau	3.040	2.510	0.000	0.070	0.000	0.000	0.000	0.000	0.000
17	N000000858 208DS P03	1406B	Outlying Islands Sewerage Stage I Phase I Part 1 - Ngong Ping Village Sewerage	0.080	0.080	-0.002	0.000	0.000	0.000	0.000	0.000	0.000
18	N000001062 - 527		Ex-gratia allowance for fishing vessels exceeding 15M in length (Yr 2001)	3.640	3.640	0.018	0.030	0.000	0.000	0.000	0.000	0.000
19	N000001192 - 533		Registration Exercise for Fishermen affected by Group C projects (Yr. 2001)	6.230	6.230	0.000	0.150	0.000	0.000	0.000	0.000	0.000
20	N000001383 - 592		Registration Exercise (2003) for fishermen (vessel length not exceeding 15m) affected by marine works projects around Sai Kung waters (Group E projects)	0.800	0.800	0.000	0.070	0.000	0.000	0.000	0.000	0.000
21	N000001639 - 544	1611	Drainage Improvement at Yung Shue Long New Village, Lamma Island - Cap 127	1.230	1.000	0.000	0.600	0.400	0.000	0.000	0.000	0.000



Head : 701 Subhead :1100CA

Schedule A  
Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Islands

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
SM (3 decimal places)												
22	N000001642 118CL		Cheung Chau Development Package 4 Stage II	5.600	5.600	0.000	0.260	0.000	0.000	0.000	0.000	0.000
23	N000001793 642		Minor Road Projects in New Territories, Package 1 - Design and Construction Project Item No.2 - Road and bridge widening to South Lantau Road near Cheung Sha School.	0.200	0.180	0.180	0.180	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				2,319.733	2,281.923	0.577	11.195	1,068.424	0.200	0.200	0.200	0.200

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
SM (3 decimal places)												
	N000000782 0023RW		Construction of Promenade from Cheung Chau Beach Road to Bela Vista at Cheung Chau	0.020	0.020	0.000	0.010	0.010	0.000	0.000	0.000	0.000
	N000001377 7389RO	NI17	Enhancement of Public Facilities at Ngong Ping, Lantau Package WP1 - Construction of Landscaped Piazza	0.110	0.110	0.000	0.040	0.000	0.000	0.000	0.000	0.000

System ID : LAS  
Report ID : LAS-FI-001-II

Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
(Individual Site Items)

Date : 03/11/2006  
Page : 10

Head : 701 Subhead :1100CA

Schedule A  
Form 1

Revised Estimate for 2006/2007  
Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Islands

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
3	N000001455 7389RO -	NI15	Enhancement of Public Facilities at Nong Ping, Lantau - Package WP3 - Construction of Emergency Vehicular Access (EVA)/Footpath	0.005	0.005	0.000	0.005	0.000	0.000	0.000	0.000	0.000
4	N000001507 - -	1703	Construction of Helipads and Emergency Vehicular Access (EVA) at Peng Chau	0.002	0.002	0.000	0.002	0.000	0.000	0.000	0.000	0.000
5	N000001508 - -	1704	Construction of Helipad at Yung Shue Wan, Lamma Island	0.002	0.002	0.000	0.002	0.000	0.000	0.000	0.000	0.000
6	N000001540 5044WS -	1712	Salt water supply to Hong Kong Disney land phase 1 (Retitled to Salt Water Supply System for Penny's Bay)	0.010	0.010	0.000	0.010	0.000	0.000	0.000	0.000	0.000
7	N000001686 - -		Additional GL for Drainage Improvement at Yung Shue Long New Village, Lamma	0.030	0.030	0.000	0.030	0.000	0.000	0.000	0.000	0.000
8	N000001801 7389RO -		Enhancement of Public Facilities at Ngong Ping, Lantau - Package WP4 - Construction of Roundabout	0.005	0.005	0.000	0.005	0.000	0.000	0.000	0.000	0.000
Sub-total for items still to Commence in 2006/2007				0.184	0.184	0.000	0.104	0.010	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				2,319.917	2,282.107	0.577	11.299	1,068.434	0.200	0.200	0.200	0.200

Head : 701 Subhead :1100CA

Schedule A  
 Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Kowloon East

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	U000000022 - -		Miscellaneous Clearance Cost by Housing Dept. For Various Projects KE	0.000	3.000	0.000	0.500	0.500	0.500	0.500	0.500	0.500
2	U000000024 050CL P02		Diamond Hill Development Remaining Work - Fung Tak Road Local Open Space (KN 702) - (Ka Wah Terrace)	0.000	4.476	0.000	0.028	1.462	0.264	0.088	0.088	0.088
3	U000000025 059AA P03		Resumption of NKIL 5998, Concrete Batching Plant	0.000	113.482	0.000	0.000	4.582	0.000	0.000	0.000	0.000
4	U000000026 169CL P01		Tai Hom Development - Hammer Hill Road, District Park (KN 696)	0.000	5.995	0.908	0.908	0.876	2.059	0.690	0.690	0.690
5	U000000027 298TH P11		Tate's Cairn Tunnel and Approaches - Ramp " X "	0.000	0.938	0.000	0.000	0.471	0.234	0.078	0.078	0.078
6	U000000028 298TH P02		Tate's Cairn Tunnel Project Phase I-III	0.000	5.453	0.000	0.000	2.965	1.527	0.509	0.509	0.509
7	U000000029 418TH P01		Tate's Cairn Tunnel Project in Fung Tak Road Extension	0.000	0.707	0.000	0.000	0.098	0.305	0.102	0.101	0.101
8	U000000031 - 047		Carpenter Road Park Stage II Phase I	0.000	0.736	0.000	0.000	0.328	0.204	0.068	0.068	0.068
9	U000000032 - 048		Carpenter Road Park Stage II Phase II	0.000	1.361	0.000	0.000	0.607	0.377	0.126	0.126	0.126
10	U000000033 - 165		Kowloon Walled City Clearance Project	3,100.000	3,100.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000
11	U000000107 566CL P01	1062	Development at Anderson Road - Ancillary Road Works (Cap. 370)	14.090	14.090	0.000	5.914	1.700	0.000	0.000	0.000	0.000

System ID : LAS  
Report ID : LAS-FI-001-I1

Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
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Form 1

Revised Estimate for 2006/2007  
Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Kowloon East

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
12	U000000178 566CL P02		Resumption of Land for the Development of Schools, Open Space, Amenity Areas and Public Housing at Anderson Road, Kowloon (Cap. 124)	35.020	35.020	0.000	9.069	0.745	0.745	0.249	0.249	0.249
13	U000000375 9036WS P01		Ring Mains for Cha Kwo Ling Salt Water Supply System. PWP Item No. 36WS. Clearance No. KN 872	0.100	0.150	0.000	0.038	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				3,149.210	3,285.408	0.908	17.457	15.334	6.215	2.410	2.409	2.409

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
Sub-total for items still to Commence in 2006/2007				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				3,149.210	3,285.408	0.908	17.457	15.334	6.215	2.410	2.409	2.409

System ID : LAS  
 Report ID : LAS-FI-001-II

Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
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Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Kowloon West

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	U000000030 464TH P02		Lung Cheung Road & Ching Cheung Road Improvement - P02	0.000	43.640	0.000	0.000	1.007	0.373	0.000	0.000	0.000
2	U000000035 - -		Miscellaneous Clearance Cost by Housing Dept. For Various Projects KW	0.000	3.000	0.000	0.500	0.500	0.500	0.500	0.500	0.500
3	U000000179 048TR 547		KCRC East Rail Extension - Essential Public Infrastructure Works (EPIW) for Hung Hom to Tsim Sha Tsui Extension	197.000	120.000	1.179	40.411	30.000	20.000	10.000	5.000	2.000
4	U000000342 - -		Salisbury Road Underpass and Associated Road Improvement Works Including Middle Road Traffic Circulation System	76.934	76.934	0.000	0.000	6.387	70.523	0.000	0.000	0.000
Sub-total for Approved Items :				273.934	243.574	1.179	40.911	37.894	91.396	10.500	5.500	2.500

System ID : LAS  
 Report ID : LAS-FI-001-I1

Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
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Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Kowloon West

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
Sub-total for items still to Commence in 2006/2007				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total for Current Year Projects (I) + (II)				273.934	243.574	1.179	40.911	37.894	91.396	10.500	5.500	2.500

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Revised Estimate for 2006/2007

Part A - Approved Items and Items not yet approved but which commence in 2006/2007

District : DLO/North

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	N000000047 024CD P01		Regulation of Shenzhen River, Stage I Works	314.037	314.037	0.000	0.300	1.000	0.000	0.000	0.000	0.000
2	N000000059 054DR P07		NENT Improvements to Ping Yeung Rd, Lin Ma Hang Rd, Hang Yuen Wai Rd & Tong Fong Track, NT	24.680	24.680	1.152	1.489	0.000	0.000	0.000	0.000	0.000
3	N000000063 064CD P02	226	Rural Drainage Rehabilitation Scheme (North East N.T.), Phase 1B - Rehabilitation Works at River Beas (Sheung Yue River), N.T.	159.000	159.000	0.806	0.806	0.000	0.000	0.000	0.000	0.000
4	N000000064 072CD P01	N.A.	Village Flood Protection for Tsung Pak Long and Tai Tau Leng, N.T.	141.500	141.500	0.300	0.390	0.000	0.000	0.000	0.000	0.000
5	N000000081 476CL P01	242	Fanling/Sheung Shui Development Formation & Servicing Works for Public Housing Development in Area 36, Phase 1, Fanling, N.T.	560.300	560.300	0.000	0.000	0.000	2.450	3.000	0.000	0.000
6	N000000082 476CL P02	244	Fanling/Sheung Shui Development Site Formation Works for Public Housing Development, A Secondary School, Local Open Space and An Amenity Area in Area 36-Phase II, Fanling, N.T.	135.225	135.225	0.000	3.300	0.000	0.000	0.000	0.000	0.000
7	N000000086 621TH P03		Improvement of Van Track at Ying Pun	2.685	2.685	0.000	0.312	0.000	0.000	0.000	0.000	0.000
8	N000000329 054DR P09		NENT Ping Che Road Widening, N.T.	40.000	40.000	0.000	0.260	0.000	0.000	0.000	0.000	0.000
9	N000000335 061DR P01		NENT Landfill Phase I - Leachate Treatment Works near Ha Heung Yuen Ta Kwu Ling NT	3.000	3.000	0.000	0.250	0.000	0.000	0.000	0.000	0.000
10	N000000336 061DR P04	231	NENT Landfill Village Sewerage Ph II	24.892	24.892	0.149	0.602	0.300	0.100	0.100	0.100	0.100

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Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/North

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
11	N000000357 165WF P01		Resumption of Land for Water Supply from China beyond 1994 - Stage I Muk Wu 'C' Pumping Station Ta Kwu Ling, N.T.	30.500	30.500	0.000	0.465	0.000	0.000	0.000	0.000	0.000
12	N000000368 446TH 559		Improvement of Hang Tau Road, Sheung Shui	9.730	9.730	1.004	2.285	4.582	0.000	0.000	0.000	0.000
13	N000000566 090CD P02		Regulation of Shenzhen River, Stage III-Ancillary Road Works	112.122	112.122	0.240	0.240	0.000	0.000	0.000	0.000	0.000
14	N000000567 053CD P07	235	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, North District, N.T. Stage II (Upper Indus), Ph III	323.600	323.600	0.000	4.040	0.000	0.000	0.000	0.000	0.000
15	N000000569 053CD P04	236	Main Drainage Channels for Fanling, Sheung Shui & Hinterland, North District, New Territories, Stage I (River Beas & Lower Indus), Phase 2	290.000	290.000	0.133	0.140	0.000	0.000	0.000	0.000	0.000
16	N000000572 053CD P06	236	Main Drainage Channels for Fanling, Sheung Shui & Hinterland, North District, New Territories, Stage II (Upper Indus) Phase 2.	458.200	458.200	0.618	0.891	0.000	0.000	0.000	0.000	0.000
17	N000000576 053CD P05	236	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, North District, NT, Stage II (Upper Indus) Phase 1	420.000	420.000	0.289	0.500	0.000	0.000	0.000	0.000	0.000
18	N000000716 053CD P03	234	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, Stage I (River Beas & Lower Indus), Phase 1	74.442	74.442	1.190	2.120	1.000	1.000	0.000	0.000	0.000
9	N000000757 090CD P01		Regulation of Shenzhen River Stage III - Drainage Channel Works	104.747	104.747	0.000	0.590	0.000	0.000	0.000	0.000	0.000
0	N000000797 284EP P01	1332	Resumption of Land for Construction of a Primary School in Area 36, Fanling, N.T.	2.207	2.207	0.000	0.000	0.140	0.000	0.000	0.000	0.000



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Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/North

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
21	N000000818 - 586	N/A	Improvement of Access Road at Kwan Tei North, Fanling	0.951	0.989	0.003	0.003	0.000	0.000	0.000	0.000	0.000
22	N000000823 - 560	N/A	Widening of Village Access Road to Cheung Lek, Sheung Shui	9.783	9.334	0.016	0.016	0.000	0.000	0.000	0.000	0.000
23	N000000824 - 627	N/A	Construction of Access Road at Tsiu Keng, Sheung Shui	30.402	30.402	4.839	9.700	0.188	0.104	0.060	0.000	0.000
24	N000000825 4135CD P03	1612	Construction of Drainage Channel at Shui Lau Hang, Ta Kwu Ling, N.T.	12.462	12.462	0.845	5.750	2.000	1.000	1.000	0.000	0.000
25	N000000921 64CD P06		Rural Drainage Rehabilitation Scheme, Stage I, Phase 2 - Rehabilitation Works at Ping Yuen River - Road Works Ancillary to the Proposed Drainage Improvement Works to Ping Yuen River	22.188	22.188	0.000	0.000	0.000	0.000	0.000	0.000	0.000
26	N000000922 90CD -		Regulation of Shenzhen River, Stage III - Reconstruction of the Lo Wu Railway Bridge	0.290	0.290	0.000	0.000	0.000	0.000	0.000	0.000	0.000
27	N000000924 64CD P05		Rural Drainage Rehabilitation Scheme, Stage I, Phase 2- Rehabilitation Works at Ping Yuen River- Drainage Channel Works, Ta Kwu Ling, North District, New Territories	120.790	120.790	0.000	0.000	0.420	0.000	0.000	0.000	0.000
28	N000001179 4125CD P02	1518	Resumption of Land for Drainage Improvement from Tung Kok Wai to San Wai, Fanling, N.T. (Cap. 124)	14.520	14.520	2.953	5.408	5.858	3.254	0.000	0.000	0.000
29	N000001203 046TR 539		Essential Public Infrastructure Works (EPIW) for KCRC East Rail Extension - Sheung Shui to Lok Ma Chau Spur Line	13.000	8.750	0.354	1.280	0.703	0.000	0.000	0.000	0.000
30	N000001259 4131CD P02	1613	Drainage Improvement Works near Tong Fong, Ta Kwu Ling, N.T. (Cap. 124)	1.230	1.187	0.000	0.590	0.000	0.000	0.000	0.000	0.000

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Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/North

1. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
31	N000001260 4131CD P01	1613	Drainage Improvement near Tong Fong, Ta Kwu Ling, N.T. (Cap. 370) - Ancillary Road Works	0.435	0.579	0.000	0.062	0.000	0.000	0.000	0.000	
32	N000001403 112CD P04	1310C1	Drainage Improvement in Northern New Territories Package A - Drainage Improvement Works for Ma Wat River and Drainage Crossings under Railways ( Kau Lung Hang & Hong Lok Yuen Sections) - Cap. 124 )	4.594	4.594	0.000	0.000	4.500	0.000	0.000	0.000	
33	N000001509 4125CD P01	1518	PWP Item No. 4125CD Drainage Improvement From Tung Kok Wai to San Wai, Fanling - Ancillary Road Works (Cap. 370)	0.341	0.341	0.122	0.341	0.000	0.000	0.000	0.000	
Sub-total for Approved Items :				3,461.853	3,457.293	15.013	42.130	20.691	7.908	4.160	0.100	

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Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/North

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	N000001183 9174WC -		Replacement and Rehabilitation of Water Mains, Stage 1 Phase 2 Mains in Fanling and Sheung Shui Areas	0.080	0.080	0.000	0.080	0.000	0.000	0.000	0.000	0.000
2	N000001328 112CD -	1310C3	Drainage Improvement in Northern New Territories Package A - Road Works ancillary to Ping Kong Drainage Improvement Works ( Cap. 370 )	10.235	10.235	0.000	1.800	4.681	1.872	1.872	0.000	0.000
3	N000001404 112CD -		Drainage Improvement in Northern New Territories Package A - Ping Kong Drainage Improvement Works - Drainage Channel Works, Ping Kong, Sheung Shui, New Territories ( Cap. 124 )	27.770	27.770	0.000	4.771	12.777	5.111	5.111	0.000	0.000
4	N000001510 4118CD -	1409B1	Drainage Improvement in Northern New Territories, Package B- Drainage Improvement Works in Kwu Tung South, N.T.	34.967	34.967	0.000	16.832	6.969	5.161	3.352	2.653	0.000
5	N000001545 -		Improvement to Lo Wu Station Road	1.842	1.842	0.000	0.143	1.699	0.000	0.000	0.000	0.000
6	N000001563 4118CD -	1409B1	Drainage Improvement in Northern New Territories, Package B- Drainage Improvement Works in Kwu Tung South, Sheung Shui, N.T.- Ancillary Road Works	23.641	23.641	0.000	9.858	6.873	3.481	2.261	1.168	0.000
7	N000001629 4339DS -	229B	North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in San Tong Po and Kan Lung Tsuen, Fanling, New Territories	0.060	0.060	0.000	0.060	0.000	0.000	0.000	0.000	0.000
8	N000001633 4339DS -	229B	PWP Item No. 339DS North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in San Wai, San Uk Tsuen, Fanling, New Territories	2.269	2.269	0.000	0.165	1.087	0.407	0.407	0.203	0.000

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Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/North

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
9	N000001742 74LC		Redevelopment of Lo Wu Correctional Institution	0.130	0.130	0.000	0.130	0.000	0.000	0.000	0.000	
10	N000001762 4339DS		PWP Item No. 339DS - North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in Wing Ning Tsuen, Wing Ning Wai and Ma Wat Wai, Fanling, New Territories	1.215	1.215	0.000	1.119	0.096	0.000	0.000	0.000	
11	N000001763 4339DS		North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in Tung Kok Wai, Lo Wai and Tsz Tong Tsuen, Fanling, New Territories	4.505	4.505	0.000	0.416	1.897	1.475	0.421	0.296	
12	N000001767 4112CD		PWP Item No. 4112CD Drainage Improvement in Northern New Territories - Package A, Upgrading of stormwater drains in Sheung Shui and Fanling	0.060	0.060	0.000	0.060	0.000	0.000	0.000	0.000	
13	N000001773 182WC		Replacement and Rehabilitation of Water Mains Stage 2	0.060	0.060	0.000	0.040	0.020	0.000	0.000	0.000	
14	N000001812		Proposed Viewing Platform at Ap Chau	0.030	0.030	0.000	0.030	0.000	0.000	0.000	0.000	
Sub-total for items still to Commence in 2006/2007				106.864	106.864	0.000	35.504	36.099	17.507	13.424	4.320	
Total for Current Year Projects (I) + (II)				3,568.717	3,564.157	15.013	77.634	56.790	25.415	17.584	4.420	

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Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Sai Kung

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	N000000099 4135CD P02	N/A	Road works ancillary to Tseng Lan Shue Drainage Improvement (Phase III), Sai Kung	3.385	3.385	0.090	1.888	0.030	0.000	0.000	0.000	0.000
2	N000000102 7621TH P05	N/A	PWP Item No. 7621TH Mang Kung Uk, Sai Kung - Improvement to Village Access Roads Proposed Road Works	8.596	8.596	0.296	0.350	0.500	0.000	0.000	0.000	0.000
3	N000000116 593TH P01	255	Hiram's Highway Improvement Stage I, Phase III - Improvement Nam Wai & Ho Chung and Upgrading Local Access Roads	85.000	85.000	0.000	0.100	0.400	0.000	0.000	0.000	0.000
	N000000409 186CL P04		Sai Kung Town Development Package 5, Phase II, Hiram's Highway Improvement, Sai Kung, NT.	31.000	31.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	N000000585 446TH P20	N/A	Construction of Access Road and Car Parks at Sha Kok Mei Village, Sai Kung	5.100	5.100	0.000	0.580	0.510	0.000	0.000	0.000	0.000
	N000000598 272DS P02	252	Resumption of Land for PWP Item No.4272DS Port Shelter Sewerage, Stage2, Phase 3 - Village Sewerage at Sha Kok Mei	0.902	0.850	0.000	0.032	0.000	0.000	0.000	0.000	0.000
	N000000601 646TH 550	870	Widening of Clear Water Bay Road adjacent to Tai Po Tsai Village	12.712	12.912	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	N000000672 304CL P01	266	Formation, Roads and Drains for Package 6 Remainder	62.367	62.367	0.000	50.300	0.940	0.000	0.000	0.000	0.000
	N000000809 4135CD P01	1610	Tseng Lan Shue Drainage Improvement (Phase III), Sai Kung, New Territories	1.634	1.634	0.037	0.966	0.040	0.000	0.000	0.000	0.000
	N000001956 -		Clear Water Bay Road Improvements Stage II Phase II (Clear Water Bay Apartments to Anderson Road) Sai Kung, New Territories	3.680	3.680	0.000	0.014	0.000	0.000	0.000	0.000	0.000

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Revised Estimate for 2006/2007  
Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Sai Kung

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->				
									2008-09	2009-10	2010-11	2011-12	
\$M (3 decimal places)													
11	N000001957		Clear Water Bay Road Improvements Stage II Phase II (Tseng Lan Shue Service Area) Sai Kung, New Territories	0.468	0.468	0.000	0.084	0.000	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				214.844	214.992	0.423	54.314	2.420	0.000	0.000	0.000	0.000	0.000

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	N000001262 4120CD	1411B	Drainage Improvement in Sai Kung - Sai Kung River, Sha Ha Diversion Box Culvert and Pak Kong River	21.208	21.208	0.000	0.250	10.604	6.362	3.992	0.000	0.000
2	N000001263 4120CD	1411B	Road Works Ancillary to the Proposed Drainage Improvement Works for Sai Kung River, Sha Ha Diversion Box Culvert and Pak Kong River.	3.012	3.012	0.000	0.005	1.506	0.904	0.597	0.000	0.000
Sub-total for items still to Commence in 2006/2007				24.220	24.220	0.000	0.255	12.110	7.266	4.589	0.000	0.000
Total for Current Year				239.064	239.212	0.423	54.569	14.530	7.266	4.589	0.000	0.000

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Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Shatin

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	N000000156 458CL P01	345	Sha Tin New Town, Stage II - Road T3 (Tai Wai Section)	0.163	0.163	0.000	0.000	0.144	0.000	0.000	0.000	0.000
2	N000000157 554TH P01	346	Resumption of Land for Sha Tin New Town - Stage II Road D15 Linking Lok Shun Path & Tai Po Road	9.999	9.999	0.000	0.000	0.250	0.000	0.000	0.000	0.000
3	N000000159 645TH P01	868	Resumption of Land for Sai Sha Road Widening between Kam Ying Road and Future Trunk Road T7 Junction	30.604	30.604	0.345	3.450	0.000	0.000	0.000	0.000	0.000
4	N000000645 230ES P01	1094	Resumption of Land for Secondary School Development at Siu Lek Yuen, Sha Tin New Town Area 36C Sha Tin, New Territories	6.270	6.270	0.000	0.000	0.275	0.000	0.000	0.000	0.000
5	N000000714 125DS P06	326	Tolo Harbour Sewerage of Unsewered Areas Stage I Phase IIB - Village Sewerage Works at Lok Lo Ha, To Fung Shan, Sheung Wo Che and Ha Wo Che, Sha Tin	4.183	4.183	0.000	0.000	1.173	0.000	0.000	0.000	0.000
6	N000000885 177CL P08	340	Sha Tin New Town - remaining engineering works infrastructural works for Areas 34 & 52	0.100	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.000
7	N000001100 7177CL P09	339(PART)	Sha Tin New Town - remaining engineering works infrastructural works for Area 56A	0.050	0.020	0.020	0.020	0.000	0.000	0.000	0.000	0.000
8	N000001323 NA NA	NA	Minor Road projects in New Territories (Package 2) - Item 4 - Proposed Slip Road from Han Tai Road onto Ma On Shan Road	0.050	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.000
9	N000001495 NA NA	NA	Clearance of Land for Footpath Widening at Sheung Wo Che Village, ST, LPW	0.050	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.000
10	N000001693 - -		North New Territories Tourism Development, Proposed Footpat at Wu Kai Sha	0.010	0.030	0.000	0.030	0.000	0.000	0.000	0.000	0.000

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Revised Estimate for 2006/2007  
 Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Shatin

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
11	N000001887 - -		LPM Programme, Feature No. 7SE-C/C333, Chap Wai Kon Village, Shatin	0.020	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.000
12	N000001947 - 649		Construction of a landslide deflector wall near Kwun Yam Fa Yuen, Kwun Ping Road, Sha Tin, Clearance No. ST340	0.008	0.008	0.008	0.008	0.000	0.000	0.000	0.000	0.000
13	N000001954 - 650		Construction of a debris resisting barrier along the stream course above Kwun Ping Road, Kwun Yam Shan, Shatin, Clearance No. ST341	0.011	0.011	0.011	0.011	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				51.518	51.428	0.384	3.659	1.842	0.000	0.000	0.000	0.000



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Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Shatin

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	N000001091 NA NA	1511	Replacement and Rehabilitation of Water Mains, Stage 2	0.100	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000
Sub-total for items still to Commence in 2006/2007				0.100	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				51.618	51.528	0.384	3.759	1.842	0.000	0.000	0.000	0.000

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Revised Estimate for 2006/2007  
Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Tai Po

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
SM (3 decimal places)												
1	N000000461 054HR P12	578	Construction of Road, Car Park and Footpath at Ha Wong Yi Au, Tai Po	21.346	21.346	0.000	0.000	0.200	0.000	0.000	0.000	0.000
2	N000000486 193TH P04	406	Tai Po Development, Remaining Works, Ting Kok Road Upgrading, Stage I, Phase II	32.000	32.000	0.414	0.418	0.000	0.000	0.000	0.000	0.000
3	N000000490 7014CX 521	586	Construction of Access Road and Car Parks at Tai Om and Ping Long, Tai Po	20.022	20.022	0.000	0.000	0.150	0.000	0.000	0.000	0.000
4	N000000668 7014CX 551	582	Construction of Access Road and Car Park at Shui Wo and Tai Yeung Che, Tai Po	9.377	9.377	0.466	0.600	0.600	0.400	0.000	0.000	0.000
5	N000000669 7014CX 631	588	Construction of Access Road at Lung Mei, Tai Po	3.100	3.100	0.788	2.300	0.200	0.095	0.000	0.000	0.000
6	N000000793 504TH P04		Construction of Van Track at Lung A Pai, Tin Liu Ha and She Shan Tsuen (Stage 1-from Lam Kam Road to She Shan Tsuen) Tai Po, N.T.	0.200	0.300	0.063	0.100	0.200	0.000	0.000	0.000	0.000
	N000000923 460CL -	407	Tai Po Development, Remaining Works Formation And Servicing Of Areas 12 (Part) And 39, Phase I, Tai Po, N.T.	22.463	22.463	0.000	0.021	0.000	0.000	0.000	0.000	0.000
	N000000936 714CL P01	1305A	Engineering Infrastructure Works for Pak Shek Kok Development, Stage 2B - Improvement and Extension of Yau King Lane	47.828	47.828	0.076	9.800	30.500	4.000	2.500	1.028	0.000
	N000001189 112CD P01	1310B1	Drainage Improvement Works in Northern New Territories - Package A Road Works Ancillary to the Proposed Drainage Improvement Works for Ma Wat River and Drainage Crossings under Railways. (Cap.370)	16.800	16.000	0.001	4.500	5.200	0.000	0.000	0.000	0.000

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Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Tai Po

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
10	N000001340 389TH P01		Resumption of Land for Lam Kam Road Improvement Stage II, Phase I- Section between Lam Kam Road Interchange and Kadoorie Farm, Tai Po, N.T.	11.500	11.500	0.109	0.109	0.000	0.000	0.000	0.000	0.000
11	N000001432 112CD P02	1310B	Drainage Improvement Works for Ma Wat River in Kau Lung Hang and Drainage Crossings under Railways at Kau Lung Hang and Hong Lok Yuen Sections. (Cap.124)	24.000	17.000	0.006	2.400	2.000	0.000	0.000	0.000	0.000
12	N000001650 - 637		C of L for LPM feature No.7NW-A/C91 at Kau Liu Ha, Lam Tsuen, Tai Po	0.018	0.018	0.018	0.018	0.000	0.000	0.000	0.000	0.000
13	N000001658 - 638		C of L for LPM feature No.7NW-C/C51 at Pak Ngan Shek	0.013	0.013	0.013	0.013	0.000	0.000	0.000	0.000	0.000
14	N000001706 - 643		C of L for LPM feature No. 7NW-B/CR109 at Cho Ma Wu, Nam Hang	0.003	0.003	0.003	0.003	0.000	0.000	0.000	0.000	0.000
15	N000001799 - 636		C of L LPM feature No.3SE-C/CR106 at Wong Yue Tan, Shuen Wan, Tai Po	0.009	9.000	0.009	0.009	0.000	0.000	0.000	0.000	0.000
16	N000001800 - 640		C of L LPM feature No.3SW-C/C887 at Tong Hang Tung Village, Tai Po, N.T.	0.017	0.017	0.017	0.017	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				208.696	209.987	1.983	20.308	39.050	4.495	2.500	1.028	0.000

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Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Tai Po

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
N000000495 446TH		586	Improvement of Village Access Road at Tai Po Mei, Tai Po	0.600	0.600	0.000	0.000	0.080	0.250	0.250	0.010	0.010
N000000706			Resumption of Land for Sai Sha Residential and Recreational Development Sai Sha Road Widening, Shap Sz Heung, Sai Kung (North), N.T.	9.122	9.122	0.000	0.000	6.300	2.822	0.000	0.000	0.000
N000001504 4112CD		1310B2	Drainage Improvement in Northern New Territories - Package A - The Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang Areas. (Cap. 124)	41.230	41.230	0.000	5.000	20.000	10.000	5.000	1.230	0.000
N000001505 4112CD		1310B2	Drainage Improvement in Northern New Territories - Package A-Road Works Ancillary to the Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas. ( Cap.370)	60.275	60.275	0.000	7.000	27.000	15.000	8.000	3.275	0.000
Sub-total for items still to Commence in 2006/2007				111.227	111.227	0.000	12.000	53.380	28.072	13.250	4.515	0.010
Total for Current Year Projects (I) + (II)				319.923	321.214	1.983	32.308	92.430	32.567	15.750	5.543	0.010

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Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Tsuen Wan & Kwai  
Tsing

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	N000000025 029TT P01	208	Resumption of land for Duplicate Tsing Yi South Bridge	3.800	3.800	0.000	0.000	0.000	1.320	0.000	0.000	0.000
2	N000000030 410CL P01	215	Resumption of land for Reclamation Works for District Open Space & Government Institution and Community Facilities in North Tsing Yi	110.782	10.000	0.046	0.046	0.000	0.000	0.000	0.000	0.000
3	N000000205 052TH P03	425B	Route 5 - Section Between Shek Wai Kok and Chai Wan Kok, Phase III Main Contract	27.000	26.000	0.000	1.800	10.000	0.000	0.000	0.000	0.000
4	N000000211 365TH P01	422	Castle Peak Road Improvement Between Area 2 and Sham Tseng, Tsuen Wan	166.640	78.000	7.211	31.009	0.830	0.000	0.000	0.000	0.000
5	N000000212 553TH P01	423	Castle Peak Road Improvement Between Sham Tseng & Ka Loon Tsuen, Tsuen Wan	73.000	73.173	0.000	15.548	31.368	0.000	0.000	0.000	0.000
6	N000001237 022CG P02	153B	Wo Yi Hop Village Expansion Area	16.469	15.500	0.000	0.000	4.500	0.000	0.000	0.000	0.000
7	N000001810 - 641		Feature No. 11SE-A/C152 GE/2005/24 10-year Extended LPM Project Phase 6, Package B - Western New Territories	0.001	0.001	0.001	0.001	0.000	0.000	0.000	0.000	0.000
8	N000001893 - 644		10-Year Extended LPM Project, Phase 4, Package A: LPM Works for Feature No. 7SW-C/C254 Agreement No. CE 91/2002(GE)	0.002	0.002	0.002	0.002	0.000	0.000	0.000	0.000	0.000
9	N000001894 - 645		10-year Extended LPM Project 6, Package J: LPM Works for Feature No. 6SE-D/FRI56 Contract No. GE/2005/02	0.001	0.001	0.001	0.001	0.000	0.000	0.000	0.000	0.000

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Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Tsuen Wan & Kwai  
Tsing

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
Sub-total for Approved Items :				397.695	206.477	7.261	48.407	46.698	1.320	0.000	0.000	0.000

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
N000000203 052DS		419	Ting Kau Village Sewerage Scheme (PWP Item No. 4052DS/B)	1.100	1.100	0.000	0.100	1.000	0.000	0.000	0.000	0.000
N000000210 126DS		421	Sham Tseng Sewerage Stage 3 (PWP Item No. 4126DS/Bc)	0.300	0.300	0.000	0.300	0.000	0.000	0.000	0.000	0.000
N000001771 182WC			Replacement and Rehabilitation of Water Mains Stage 2, Works in Tsuen Wan and Kwai Tsing Areas	0.100	0.100	0.000	0.010	0.090	0.000	0.000	0.000	0.000
Sub-total for items still to Commence in 2006/2007				1.500	1.500	0.000	0.410	1.090	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				399.195	207.977	7.261	48.817	47.788	1.320	0.000	0.000	0.000

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Revised Estimate for 2006/2007

Part A - Approved Items and Items not yet approved but which commence in 2006/2007

District : DLO/Tuen Mun

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	N000000180 696TH 463	389	Construction of Roads & Drains to Serve the Housing Development in Area 56, Tuen Mun	62.859	62.859	0.000	0.000	22.500	4.000	0.000	0.000	0.000
2	N000000443 018HH P05		Drainage Improvement at Tsing Chuen Wai	17.300	17.300	0.000	0.000	0.140	0.000	0.000	0.000	0.000
3	N000000707 225CL P05	477	Yuen Long - Tuen Mun Corridor Road Works for Widening of Tin Ha Road (Part) and Construction of Road L1, Road L2(Part) and Road L6(Part) at Hung Shui Kiu	0.802	0.802	0.000	0.000	0.770	0.000	0.000	0.000	0.000
4	N000000748 7014CX 524		Siu Hang Tsuen Drainage Improvement, Tuen Mun, New Territories	39.913	39.913	0.000	0.000	3.130	0.000	0.000	0.000	0.000
5	N000001205 90DS P05		NWNT Dev., Sewage Treatment Plant (Stage I), Effluent Tunnel and Effluent Outfall	54.460	54.460	0.000	0.000	0.596	0.000	0.000	0.000	0.000
6	N000001344 7014CX 564		Improvement of So Kwun Wat Tsuen Road, Tuen Mun	9.155	9.155	0.021	0.152	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				184.489	184.489	0.021	0.152	27.136	4.000	0.000	0.000	0.000

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Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Tuen Mun

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	N000001308 LS-326 -	1701	Local Open Space in Area 52 (Ching Chung), Tuen Mun, New Territories.	2.920	2.920	0.000	0.000	2.920	0.000	0.000	0.000	0.000
2	N000001795 4102CD -	3	Drainage Improvement in Tuen Mun and Sham Tseng (Package B)- Drainage Improvement in So Kwun Wat	65.215	65.215	0.000	0.000	31.000	34.215	0.000	0.000	0.000
Sub-total for items still to Commence in 2006/2007				68.135	68.135	0.000	0.000	33.920	34.215	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				252.624	252.624	0.021	0.152	61.056	38.215	0.000	0.000	0.000



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Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Yuen Long

I. Approved Items

Item No.	PID No. / PWP No. / Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	N000000222 029CD P02	462	NWNT Development - Main Drainage Channels for Ngau Tam Mei, Phase 2, Yuen Long	106.100	106.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2	N000000227 030CD P07	463	Village Flood Protection Works for Yuen Long, Kam Tin & Ngau Tam Mei, NWNT Stage I - Remainder Road Works Ancillary to Pok Wai Drainage Channel	30.971	30.971	0.114	23.050	5.000	0.000	0.000	0.000	0.000
3	N000000230 035CD P01	464	Village Flood Protection Works for San Tin Village NWNT Ph.1	155.000	155.000	0.000	120.000	0.000	0.000	0.000	0.000	0.000
4	N000000237 070CD P02	466	Yuen Long Bypass Floodway, Yuen Long, New Territories	142.691	142.691	2.989	13.970	10.500	5.000	0.000	0.000	0.000
5	N000000242 081CD P01	469	NWNT Development - Main Drainage Channel for Yuen Long & Kam Tin, Stage II Phase 2 Yuen Long, N.T.	0.000	0.176	0.176	0.176	0.000	0.000	0.000	0.000	0.000
6	N000000246 172TH P02		N.T. Circular Road Improvement Au Tau to Fan Kam Road Phase II, Section From Pak Shek Au to Mai Po, Yuen Long, N.T.	0.150	0.150	0.012	0.012	0.000	0.000	0.000	0.000	0.000
7	N000000250 225CL P04	478	PWP Item No. 225 CL(Part) Engineering Works for Planning Area No.1, Re-construction & Widening of Tan Kwai Tsuen Road (Pt.) & Construction of Roads L6a, L12, L12a , L13, L14 & L15 at Hung Shui Kiu	59.395	59.395	0.901	0.901	0.000	0.000	0.000	0.000	0.000
8	N000000251 225CL P03	477	PWP Item No. 7225CL (Part) Yuen Long - Tuen Mun Corridor Road Works for Widening of Tin Ha Road (Pt.) and Construction of Road L1, Road L2 (Pt.) & Road L6 (Pt.) at Hung Shui Kiu	0.000	4.669	4.669	4.669	0.000	0.000	0.000	0.000	0.000

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Schedule A  
Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Yuen Long

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
9	N000000252 246TH P01	454	Kam Tin Bypass	0.000	8.079	8.079	8.079	0.000	0.000	0.000	0.000	0.000
10	N000000255 275TH P02	482B	Ping Ha Road Improvement - Remaining Works (Ha Tsuen Section)	57.803	57.803	0.003	0.444	0.000	0.000	0.000	0.000	0.000
11	N000000260 484TH P03	612	Resumption of Land for Shek Wu Tong Access Road	2.300	2.300	0.146	0.146	0.000	0.000	0.000	0.000	0.000
12	N000000522 - 391		Route 3 Country Park Section ( Tai Lam Tunnel & Yuen Long Approach Road ) Phase II	271.796	271.796	0.173	0.200	0.000	0.000	0.000	0.000	0.000
13	N000000532 021CD P03		NWNT Development -Main Drainage Channel for Tin Shui Wai Hinterland - Contract No. 3	0.123	0.123	0.123	0.123	0.000	0.000	0.000	0.000	0.000
14	N000000535 027CG P01	458	Yuen Long South Eastern Extension - Proposed Road Works in Area 14	231.912	231.912	4.596	19.996	13.800	9.000	0.000	0.000	0.000
15	N000000611 157DS P04	451B	Yuen Long & Kam Tin Sewerage Stage II, Phase 2, Yuen Long South Pumping Station, Rising Main to Castle Peak Road and Sewers	1.166	1.166	0.054	0.054	0.000	0.000	0.000	0.000	0.000
16	N000000619 028CG P02	458	Yuen Long South Western Extension - Proposed Road Works in Area 13	173.000	173.000	1.070	1.070	1.000	0.000	0.000	0.000	0.000
17	N000000646 030CD P04	1238	Village Flood Protection for Yuen Long, Kam Tin & Ngau Tam Mei Stage I Road Works Ancillary to Village Flood Protection Works for Chuk Yuen Tsuen & Ha San Wai	39.688	39.688	0.000	0.540	0.000	0.000	0.000	0.000	0.000
18	N000000689 073CD P01	467	Resumption of Land for Main Drainage Channels and Poldered Village Protection Scheme for San Tin, NWNT Phase 3, Part I - Eastern Main Drainage Channels for San Tin	77.206	77.206	0.000	0.370	0.000	0.000	0.000	0.000	0.000

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Schedule A  
Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Yuen Long

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
19	N000000697 081CD P04	470	NWNT Development - Main Drainage Channels for Yuen Long & Kam Tin Remainder Phase 3 - Ancillary Road Works	75.897	75.897	0.000	0.300	0.000	0.000	0.000	0.000	0.000
20	N000000846 073CD P02	467	Main Drainage Channels and Poldered Village Protection Scheme for San Tin, North West New Territories Phase 3, Part I - Eastern Main Drainage Channels for San Tin, Ancillary Road Works	98.784	98.784	0.000	2.500	0.000	0.000	0.000	0.000	0.000
21	N000000856 4215DS P01	1105A1	Yuen Long and Kam Tin Sewerage and Sewage Disposal - Kam Tin Trunk Sewerage Phase 1	12.663	12.663	0.087	5.000	3.000	3.000	1.633	0.000	0.000
22	N000000888 4064CD P08	447	PWP Item No.4064CD Rural Drainage Rehabilitation Scheme, Stage 2, Phase 2 - Sha Po Tsuen Stream Rehabilitation Road Works Ancillary to the Proposed Rural Drainage Rehabilitation Works in Sha Po Tsuen	20.656	20.656	0.198	0.300	0.500	0.000	0.000	0.000	0.000
23	N000000894 022CD P05	456A	Main Drainage Channels for Yuen Long and Kam Tin - Tin Tsuen Channel - Ancillary Road Works	90.500	90.500	0.216	1.711	3.000	0.000	0.000	0.000	0.000
24	N000000902 7227CL P19	1621	TSW Development - Village Flood Protection Works for Sheung Cheung Wai Phase 2 - Ping Shan, Yuen Long, N.T. - Construction of Interceptor Drains	4.310	4.310	0.738	0.938	0.120	0.000	0.000	0.000	0.000
25	N000001009 92CD P02	1065B3	Resumption of Land for YL,KT,NTM&TSW Drainage Improvement, St1Ph2-KT&NTM (Wks Pkg B) The Proposed Drainage Improvement Works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che in Pat Heung, YL, NT	59.203	59.203	0.012	0.720	0.000	0.000	0.000	0.000	0.000

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Schedule A  
Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Yuen Long

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
SM (3 decimal places)												
26	N000001012 92CD P03	1065B2	PWP Item No. 92CD YL,KT,NTM&TSW Drainage Improvement, St1Ph2-KT&NTM (Wks Pkg B) Rd Wks Ancillary to the Prop Drainage Improv. Works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che (Pat Heung)	38.600	38.600	0.001	1.200	0.000	0.000	0.000	0.000	
27	N000001121 070CD P01	465	Yuen Long Bypass Floodway Ancillary Road Works	151.953	151.953	3.071	12.746	8.800	5.000	0.000	0.000	
28	N000001122 022CD P04	456B	Resumption of Land for A Main Drainage Channel - The Proposed Tin Tsuen Channel in Yuen Long, New Territories.	30.457	30.457	0.273	1.772	2.500	2.000	0.000	0.000	
29	N000001217 4064CD P09	447	Rural Drainage Rehabilitation Scheme, Stage 2, Phase 2 - Rural Drainage Rehabilitation Works at Sha Po Tsuen, YL, NT	19.079	19.079	0.000	0.500	0.900	0.000	0.000	0.000	
30	N000001253 157DS P05	451C4	Yuen Long and Kam Tin Sewerage Stage II, Phase 4D, Village Sewerage at Tong Yan San Tsuen (Remainder)	7.459	6.762	0.007	0.300	0.000	0.000	0.000	0.000	
1	N000001257 7707CL P01	459A	Yuen Long South Western Extension - Proposed School Development in Yuen Long Area 13	108.732	69.897	0.000	1.200	0.000	0.000	0.000	0.000	
2	N000001258 7707CL P02	459B	PWP Item No. 7707CL (Previously known as PWP Item No. 28CG) Yuen Long South Western Extension Proposed School Development in Yuen Long Area 13 - Ancillary Road Works for Phase 1	45.424	29.750	0.000	3.050	0.800	0.000	0.000	0.000	
3	N000001270 777TH P01	1415	Improvements to San Tin Interchange	13.944	12.650	0.163	2.841	1.100	0.000	0.000	0.000	

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Schedule A  
Form 1

Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Yuen Long

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
34	N000001630 215DS P02		PWP Item No. 215DS, Yuen Long and Kam Tin Sewerage and Sewage Disposal - Kam Tin Trunk Sewerage Phase1 and Au Tau Trunk Sewes, Trunk Sewers at Au Tau, Yuen Long	0.013	0.013	0.013	0.013	0.000	0.000	0.000	0.000	0.000
Sub-total for Approved Items :				2,126.975	2,083.399	27.884	228.891	51.020	24.000	1.633	0.000	0.000

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	N000001010 4092CD -	1065B5	Resumption of Land for YL, KT, NTM & TSW Drainage Improvement, Stage 1, Phase 2B - Kam Tin (Works Package C) Proposed Drainage Improvement Works to Cheung Chun San Tsuen (KT) and Kam Tsin Wai (PH)	49.988	49.988	0.000	2.790	28.800	18.398	0.000	0.000	0.000
2	N000001011 4092CD -	1065B4	PWP Item No.4092CD YL,KT,NTM & TSW Drainage Improv, Stage 1,Phase 2B - Kam Tin (Wks Pkg C), Road Works Ancillary to the Proposed Drainage Improvement Works to Cheung Chun San Tsuen and Kam Tsin Wai	22.889	22.889	0.000	1.430	13.120	8.339	0.000	0.000	0.000

Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
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Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : DLO/Yuen Long

II. Items not yet approved but which will commence in 2006/2007

Item NO.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
Sub-total for items still to Commence in 2006/2007				72.877	72.877	0.000	4.220	41.920	26.737	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				2,199.852	2,156.276	27.884	233.111	92.940	50.737	1.633	0.000	0.000

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Revised Estimate for 2006/2007

Part A - Approved Items and items not yet approved but which commence in 2006/2007

District : Major Highways Projects  
Section

I. Approved Items

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
1	N000000761 736TH P02	1219	Deep Bay Link, and Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (Section between Lam Tei and Tan Kwai Tsuen)	646.260	642.525	2.317	19.617	7.000	6.942	0.000	0.000	0.000
Sub-total for Approved Items :				646.260	642.525	2.317	19.617	7.000	6.942	0.000	0.000	0.000

II. Items not yet approved but which will commence in 2006/2007

Item No.	PID No. / PWP No. / PWP Analysis No.	WB No.	Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
									2008-09	2009-10	2010-11	2011-12
\$M (3 decimal places)												
Sub-total for items still to Commence in 2006/2007				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for Current Year Projects (I) + (II)				646.260	642.525	2.317	19.617	7.000	6.942	0.000	0.000	0.000

CWRF Block Allocations  
 Items proposed to commence in 2007-08

Project Title	Project Estimate	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
			2008-09	2009-10	2010-11	Post 2010-11
\$M (3 decimal places)						
As Per Schedule B	1,682.117	364.552	743.381	390.091	96.359	87.734
Total for Part B : Proposed Items	1,682.117	364.552	743.381	390.091	96.359	87.734

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2006 to 30/09/2006	Revised Estimate for 2006-2007	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->			
						2008-09	2009-10	2010-11	Post 2010-11
\$M (3 decimal places)									
Total for Part A as per Form 1	13,420.314	13,411.302	57.950	544.634	1,502.938	261.273	53.666	19.072	6.219
Total for Part B Proposed Items	1,682.117	0.000	0.000	0.000	364.552	743.381	390.091	96.359	87.734
Grant Total for (Part A + Part B)	15,102.431	13,411.302	57.950	544.634	1,867.490	1,004.654	443.757	115.431	93.953



Summary  
 Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
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Schedule B  
 Form 2

Part B - Proposed new items to be commenced in 2007/2008

DLO	Project Estimate	Draft Estimate 2007-2008	-----Estimated Cashflow in Subsequent Years----->				
			2008-09	2009-10	2010-11	2011-12	2012-13
\$M (3 decimal places)							
DLO/Islands	85.216	41.745	33.179	10.292	0.000	0.000	0.000
DLO/Kowloon East	4.300	1.300	3.000	0.000	0.000	0.000	0.000
DLO/North	257.714	107.654	94.501	41.753	8.271	5.535	0.000
DLO/Sai Kung	29.067	16.880	7.272	4.915	0.000	0.000	0.000
DLO/Shatin	21.518	0.215	10.974	10.329	0.000	0.000	0.000
DLO/Tai Po	449.781	138.120	151.910	107.345	46.000	5.233	1.173
DLO/Tsuen Wan & Kwai Tsing	30.963	6.500	9.463	15.000	0.000	0.000	0.000
DLO/Tuen Mun	21.712	11.232	5.480	5.000	0.000	0.000	0.000
DLO/Yuen Long	781.846	40.906	427.602	195.457	42.088	42.088	33.705
<b>Sub-total for new items</b>	<b>1,682.117</b>	<b>364.552</b>	<b>743.381</b>	<b>390.091</b>	<b>96.359</b>	<b>52.856</b>	<b>34.878</b>

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Part B - Proposed new items to be commenced in 2007/2008

District : DLO/Islands

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2007-2008	-----Estimated Cashflow in Subsequent Years----->				
						2008-09	2009-10	2010-11	2011-12	2012-13
						\$M (3 decimal places)				
1	N000000658 - -	189	Emergency Vehicular Access for Tong Fuk Village, South Lantau	1.584	0.700	0.640	0.244	0.000	0.000	0.000
2	N000000727 020HH -	161	Construction of Car Parks and Improvement to Footpath and Associated Amenities at Pui O, Lantau Island	5.072	2.400	2.200	0.472	0.000	0.000	0.000
3	N000000730 053HH -	163	Construction of Emergency Vehicular Access, Car Park and Vehicular Access at Pui O San Wai Tsuen, Lantau	2.480	1.200	1.000	0.280	0.000	0.000	0.000
4	N000000732 - -	190	Construction of Vehicular Access (Stages 1 & 2) at Ham Tin Village, Lantau Island	3.963	1.900	1.550	0.513	0.000	0.000	0.000
5	N000001358 5762TH -	1404A	Road P1 Advance Works at Sunny Bay, Lantau.	0.080	0.080	0.000	0.000	0.000	0.000	0.000
5	N000001413 128CD -	1411A	Drainage Improvement in Southern Lantau (Cap.370)	11.000	4.000	4.000	3.000	0.000	0.000	0.000
7	N000001414 - -	1627A	Outlying Islands Sewerage Stage 2 Package 1A - Mui Wo Village Sewerage Phase 1 Village Sewerage for Tung Wan Tau, Chung Hau and Tai Tei Tong in Lantau Island	0.855	0.855	0.000	0.000	0.000	0.000	0.000
	N000001622 - -	1607	Outlying Islands Sewerage Stage 1 phase 2 - Package J - Sok Kwu Wan Sewerage Collection, Treatment and Disposal Facilities	0.994	0.705	0.289	0.000	0.000	0.000	0.000
	N000001637 - -	1627B	Outlying Islands Sewerage Stage 2 Package 1A - Mui Wo Village Sewerage Phase 1 (Luk Tei Tong)	5.783	1.500	3.500	0.783	0.000	0.000	0.000
0	N000001778 - -		Outlying Islands Sewerage Stage 2 Package 1A - Mui Wo Village Sewerage Village Sewerage for Pak Ngan Heung in Mui Wo, Lantau	0.405	0.405	0.000	0.000	0.000	0.000	0.000

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Part B - Proposed new items to be commenced in 2007/2008

District : DLO/Islands

Item No.	PID No./ PWP No./ Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->				
						2008-09	2009-10	2010-11	2011-12	2012-13
						\$M (3 decimal places)				
11	N000001841 128CD	1411A	7 Drainage Improvement in Southern Lantau (Cap.124)	53.000	28.000	20.000	5.000	0.000	0.000	0.000
Sub-total for new items				85.216	41.745	33.179	10.292	0.000	0.000	0.000

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Part B - Proposed new items to be commenced in 2007/2008

District : DLO/Kowloon East

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->				
						2008-09	2009-10	2010-11	2011-12	2012-13
						\$M (3 decimal places)				
1	U000000397 3409RO		Improvement to Lei Yue Mun Waterfront Enhancement Project	4.300	1.300	3.000	0.000	0.000	0.000	0.000
Sub-total for new items				4.300	1.300	3.000	0.000	0.000	0.000	0.000

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Part B - Proposed new items to be commenced in 2007/2008

District : DLO/North

Item No.	PID No./ PWP No./ Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->				
						2008-09	2009-10	2010-11	2011-12	2012-13
						\$M (3 decimal places)				
1	N000000039 002TH P01	1217	Improvement Works at Lung Ma Road and Its junction with Sha Tau Kok Road	5.908	2.681	2.234	0.993	0.000	0.000	0.000
2	N000001511 4118CD -	1409B2	Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, New Territories	18.083	8.835	4.624	3.083	1.541	0.000	0.000
3	N000001529 4118CD -	1409B2	PWP Item No. 118CD Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, N.T. - Ancillary Road Works	14.606	7.438	3.584	2.389	1.195	0.000	0.000
4	N000001546 4119CD -	1410	PWP Item No. 119CD (Part) Drainage Improvement in Northern NT Package C (Phase 1) at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, NT - Ancillary Road Works (Cap. 370)	13.229	6.758	5.294	1.177	0.000	0.000	0.000
5	N000001585 4119CD -	1410	Resumption of Land for Drainage Improvement in Northern NT Package C (Phase 1) - Drainage Improvement Works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, NT (Cap. 124)	83.143	47.980	28.769	6.394	0.000	0.000	0.000
6	N000001634 4339DS -	229B	North District Sewerage, Stage 1 Phase 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works at Ma Mei Ha and Ma Mei Ha Leng Tsui, Fanling, New Territories	0.810	0.589	0.180	0.041	0.000	0.000	0.000
7	N000001640 4119CD -		Drainage Improvement in the Northern N.T., Package C (Phase 2) - Drainage Improvement Works at Tai Po Tin and Ping Che of TKL, and Man Uk Pin and Lin Ma Hang of STK, N.T	92.334	25.484	37.603	20.891	4.178	4.178	0.000

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Part B - Proposed new items to be commenced in 2007/2008

District : DLO/North

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2007-2008	-----Estimated Cashflow in Subsequent Years----->				
						2008-09	2009-10	2010-11	2011-12	2012-13
						\$M (3 decimal places)				
8	N000001641 4119CD -		Drainage Improvement in the Northern N.T., Package C (Phase 2) - Drainage Improvement Works at Tai Po Tin and Ping Che of TKL, and Man Uk Pin and Lin Ma Hang of STK, N.T.-Ancillary Road Works	29.308	7.596	12.213	6.785	1.357	1.357	0.000
9	N000001811 9174WC -	1325E	Replacement and Rehabilitation of Water Mains, Stage 1 Phase 2 Mains in Ping Che Area	0.080	0.080	0.000	0.000	0.000	0.000	0.000
10	N000001825 114CD -		Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Tsung Yuen and Sandy Ridge, Sheung Shui, New Territories	0.213	0.213	0.000	0.000	0.000	0.000	0.000
Sub-total for new items				257.714	107.654	94.501	41.753	6.271	5.535	0.000

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Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
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Part B - Proposed new items to be commenced in 2007/2008

District : DLO/Sai Kung

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->				
						2008-09	2009-10	2010-11	2011-12	2012-13
						\$M (3 decimal places)				
1	N000000108 4340DS P01	250	PWP Item No. 4340DS, Port Shelter Sewerage, Stage 3 - Mang Kung Uk Sewerage	2.905	1.452	0.872	0.581	0.000	0.000	0.000
2	N000000835 N/A	N/A	Improvement of Lung Mei Tsuen Road, Sai Kung	0.128	0.128	0.000	0.000	0.000	0.000	0.000
3	N000001261 120CD	1411B	Drainage Improvement in Sai Kung - Ho Chung Channel	8.741	5.500	1.700	1.541	0.000	0.000	0.000
4	N000001701 182WC	15111	Replacement and Rehabilitation of Watermains, Stage 2 Proposed Watermains in Sai Kung Area	2.100	2.100	0.000	0.000	0.000	0.000	0.000
5	N000001713 120CD	1411B	Road Works Ancillary to the Proposed Drainage Improvement Works for Ho Chung Channel	15.193	7.700	4.700	2.793	0.000	0.000	0.000
Sub-total for new items				29.067	16.880	7.272	4.915	0.000	0.000	0.000

System ID : LAS  
 Report ID : LAS-FI-001-I1

Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
 (Individual Site Items)

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Part B - Proposed new items to be commenced in 2007/2008

District : DLO/Shatin

Item No.	PID No./ PWP NO./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->				
						2008-09	2009-10	2010-11	2011-12	2012-13
						\$M (3 decimal places)				
1	N000000872 7705TH 7705TH	963	Trunk Road T4 in Sha Tin	21.518	0.215	10.974	10.329	0.000	0.000	0.000
Sub-total for new items				21.518	0.215	10.974	10.329	0.000	0.000	0.000



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Part B - Proposed new items to be commenced in 2007/2008

District : DLO/Tai Po

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2007-2008	-----Estimated Cashflow in Subsequent Years----->				
						2008-09	2009-10	2010-11	2011-12	2012-13
						\$M (3 decimal places)				
1	N000000656 7014CX	584	Construction of Access Road and Car Parks at Chim Uk, Tai Po	6.000	3.000	1.200	1.000	0.500	0.300	0.000
2	N000000657 624THF		Upgrading of Access Road leading to Lin Au Village, Tai Po	7.000	0.000	0.700	3.000	3.000	0.150	0.150
3	N000000667 7014CX 567	583	Construction of Access Road and Car Park at Chai Kek and Wo Liu, Tai Po	11.200	5.800	2.400	2.000	1.000	0.000	0.000
4	N000000771 7014CX 565	585	Construction of Access Roads, Maintenance Access and Car Parks at She Shan Tsuen to Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	34.923	0.000	3.400	14.000	14.000	2.500	1.023
5	N000001500 4109CD	1330C	Drainage Improvement in Tai Po - Road Works Ancillary to the Proposed River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.370)	100.000	30.000	40.000	20.000	10.000	0.000	0.000
6	N000001611 4109CD	1330C	Drainage Improvement in Tai Po Package C - the Proposed Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.124)	103.500	32.000	41.000	20.500	10.000	0.000	0.000
7	N000001769 713CL PG1	408	Resumption of Land Tai Po Development - Formation & Servicing of Area 12 (part) and 39, Phase 2A	127.375	57.320	38.210	31.845	0.000	0.000	0.000
8	N000001807 5258RS	1825	Development of a Bathing Beach at Lung Mei, Tai Po	33.632	3.000	15.000	10.000	4.500	1.132	0.000
9	N000001820 4109CD/B 4109CD	1927	Drainage Improvement Works in Tai Po Drainage Improvement Works in Shuen Wan (Cap. 124)	26.151	7.000	10.000	5.000	3.000	1.151	0.000
Sub-total for new items				449.781	138.120	151.910	107.345	46.000	5.233	1.173

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Draft Estimates 2007-2008 and Revised Estimates 2006-2007  
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Schedule B  
 Form 2

Part B - Proposed new items to be commenced in 2007/2008

District : DLO/Tsuen Wan & Kwai  
 Tsing

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->				
						2008-09	2009-10	2010-11	2011-12	2012-13
\$M (3 decimal places)										
1	N000001290 746TH -	1208A	Reconstruction and Improvement of Tuen Mun Road (Tsuen Wan Section)	0.963	0.500	0.463	0.000	0.000	0.000	0.000
2	N000001313 182WC -		Drinage Improvement in Tsuen Wan, Kwai Chung and Tsing Yi-Tsuen Wan Drainage Tunnel	30.000	6.000	9.000	15.000	0.000	0.000	0.000
Sub-total for new items				30.963	6.500	9.463	15.000	0.000	0.000	0.000

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Part B - Proposed new items to be commenced in 2007/2008

District : DLO/Tuen Mun

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->				
						2008-09	2009-10	2010-11	2011-12	2012-13
						\$M (3 decimal places)				
1	N000001296 9238WF	1070B	Mainlaying between Sham Tsang and SO Kwun Tan Remaining Works	0.752	0.752	0.000	0.000	0.000	0.000	0.000
2	N000001299 6746TH	1208B	Reconstruction and Improvement of Tuen Mun Road (Tuen Mun Section)	1.220	1.220	0.000	0.000	0.000	0.000	0.000
3	N000001300 4102CD	1255	Drainage Improvement in Tuen Mun and Sham Tseng (Package B)-Drainage Improvement in Nai Wai, Tuen Mun, New Territories	19.440	8.960	5.480	5.000	0.000	0.000	0.000
4	N000001689 9182WC	1511(A)	Replacement and Rehabilitation of Water Mains-Stage 2	0.300	0.300	0.000	0.000	0.000	0.000	0.000
Sub-total for new items				21.712	11.232	5.480	5.000	0.000	0.000	0.000

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Schedule B  
Form 2

Part B - Proposed new items to be commenced in 2007/2008

District : DLO/Yuen Long

Item No.	PID No./ PWP No./ Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2007-2008	-----Estimated Cashflow in Subsequent Years----->				
						2008-09	2009-10	2010-11	2011-12	2012-13
						\$M (3 decimal places)				
1	N000001241 4092CD -	1065B6	PWP Item No. 92CD YL,KT,NTM & TSW Drain Imp,St 1,Ph 2B-KT(Wk Pkg D) Rd wks ancillary to the prop drain imp wks to Cheung Po,Ma On Kong & Yuen Kong San Tsuen	29.808	6.258	9.830	2.760	2.760	2.760	5.440
2	N000001242 4092CD -	1065B7	Resumption of Land for YL,KT,NTM&TSW Drain Imp,St1Ph2B-KT(Wk Pkg D) The Prop Drain Imp Wks to Cheung Po, Ma On Kong and Yuen Kong San Tsuen in Pat Heung, YL, NT	96.508	16.480	33.616	9.328	9.328	9.328	18.428
3	N000001294 118CD -	1409A	Resumption of Land for Drainage Improvement in Northern NT, Package B - Drainage Improvement Works in Ki Lun Tsuen, YL, NT	25.460	7.600	8.900	8.960	0.000	0.000	0.000
4	N000001512 3012GB -	1702B	Construction of a Secondary Boundary Fence	3.550	0.150	1.700	1.700	0.000	0.000	0.000
5	N000001513 4112CD -	1310A	Drainage Improvement in Northern NT-Package A- Western Main Drainage Channel for San Tin	590.335	0.000	360.498	160.000	30.000	30.000	9.837
6	N000001561 118CD -	1409A1	PWP Item No. 118CD Drainage Improvement in Northern NT, Package B - Drainage Improvement Works in Ki Lun Tsuen, YL, NT - Ancillary Road Works	27.857	8.400	9.700	9.757	0.000	0.000	0.000
7	N000001673 118CD -	1406C	PWP Item No. 118CD - Drainage Improvement in Northern New Territories, Package B - Drainage Improvement in Ma Tso Lung, YL, Ancillary Road Works	2.930	0.600	1.200	1.130	0.000	0.000	0.000
8	N000001674 118CD -	1406C	Resumption of Land for Drainage Improvement in Northern New Territories, Package B - Drainage Improvement in Ma Tso Lung, YL	3.085	0.600	1.200	1.285	0.000	0.000	0.000
9	N000001721 - -		Widening of Castle Peak Road (San Tin Section) near Tsing Lung Tsuen, Yuen Long	2.313	0.818	0.958	0.537	0.000	0.000	0.000

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Part B - Proposed new items to be commenced in 2007/2008

District : DLO/Yuen Long

Item No.	PID No./ PWP No./ PWP Analysis No.	WB No.	Project Title	Project Estimate	Draft Estimate 2007-2008	<-----Estimated Cashflow in Subsequent Years----->				
						2008-09	2009-10	2010-11	2011-12	2012-13
						\$M (3 decimal places)				
			Sub-total for new items	781.846	40.906	427.602	195.457	42.088	42.088	33.705

Head 701  
Subhead 1004CA  
2008-09

Item No.	PID	DLO	Project title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure (1.4.2007 - 30.9.2007)	Revised Estimate for 2007-2008	Draft Estimate 2008-2009	Estimate Cashflow in Subsequent Years				
									2009 -10	2010 - 11	2011 - 12	2012 - 13	2013 - 14
									\$M (3 decimal places)				
1	U000000034	KW	HKHS's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	990.653	990.653	0.000	0.000	4.821	0.000	0.000	0.000	0.000	0.000
2	U000000076	KW	Resumption of Stonecutters Island Lot No. 1 for Defence Purposes	0.000	23.565	0.000	3.735	1.373	0.000	0.000	0.000	0.000	0.000
3	U000000020	KE	Re-development of the Squatter Area at Diamond Hill for Public Housing Development & Schools	93.800	93.800	0.000	0.200	3.500	1.900	0.634	0.634	0.634	0.000
4	U000000021	KE	Resumption of Inverness Road Squatter Area, Kowloon City, Kowloon, Hong Kong	112.000	101.053	0.000	3.018	6.138	4.498	1.500	1.499	1.499	0.000
5	N000000088	IS	Resumption of Tung Chung Area 30,Public Housing Development, Tung Chung New Town Development, Lantau Island	671.500	573.000	0.000	0.000	0.320	1.500	1.500	1.500	1.500	0.000
6	N000000062	HQ	Registration Exercises for Fishermen affected by various Marine projects (Before Yr. 2000)	0.008	0.008	0.008	0.008	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total :</b>				<b>1,867.961</b>	<b>1,782.079</b>	<b>0.008</b>	<b>6.961</b>	<b>16.152</b>	<b>7.898</b>	<b>3.634</b>	<b>3.633</b>	<b>3.633</b>	<b>0.000</b>

CWRP Block Allocations  
 Items proposed to commence in 2008-09

Head : 701 Subhead : 1004CA

Form 2

Project Title	Project Estimate	Draft Estimate 2008-2009	<-----Estimated Cashflow in Subsequent Years----->			
			2009-10	2010-11	2011-12	Post 2011-12
SM (3 decimal places)						
As Per Schedule B						
Total for Part B : Proposed Items	0.000	0.000	0.000	0.000	0.000	0.000

Project Title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure from 01/04/2007 to 30/09/2007	Revised Estimate for 2007-2008	Draft Estimate 2008-2009	<-----Estimated Cashflow in Subsequent Years----->			
						2009-10	2010-11	2011-12	Post 2011-12
SM (3 decimal places)									
Total for Part A as per Form 1	1,867.961	1,782.079	0.008	6.961	16.152	7.898	3.634	3.633	3.633
Total for Part B Proposed Items	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grant Total for (Part A + Part B)	1,867.961	1,782.079	0.008	6.961	16.152	7.898	3.634	3.633	3.633



Head 701  
Subhead 1100CA  
2008-09

Item No.	PID	DLO	Project title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure (1.4.2007 - 30.9.2007)	Revised Estimate for 2007-2008	Draft Estimate 2008-2009	Estimate Cashflow in Subsequent Years				
									2009 -10	2010 - 11	2011 - 12	2012 - 13	2013 - 14
<b>\$M (3 decimal places)</b>													
1	U000000001	HKE	Miscellaneous Clearance Cost for Various Projects HKE	3.000	3.000	0.000	0.100	0.100	0.100	0.100	0.100	0.100	0.000
2	U000000002	HKE	Widening of Shau Kei Wan Main St. East - Stage II	0.000	1.000	0.000	0.000	0.700	0.000	0.000	0.000	0.000	0.000
3	U000000008	HKE	Improvement to IEC, Section between North Point Interchange & Sai Wan Ho	0.000	40.100	0.000	4.000	29.800	0.000	0.000	0.000	0.000	0.000
4	U000000097	HKE	Siu Sai Wan Development - Works Remaining Stages	0.000	2.600	0.000	0.000	0.800	0.000	0.000	0.000	0.000	0.000
5	U000000011	HWS	Miscellaneous Clearance Cost for Various Projects HK West & South	0.000	3.000	0.000	0.100	0.100	0.100	0.100	0.100	0.100	0.000
6	U000000017	HWS	Hillside Escalator Link Between Central & Mid-Levels Section From Queen's Road Central to Conduit Road	0.000	115.000	0.000	0.000	0.400	0.000	0.000	0.000	0.000	0.000
7	U000000022	KE	Miscellaneous Clearance Cost for Various Projects KE	0.000	3.000	0.000	0.100	0.100	0.100	0.100	0.100	0.100	0.000
8	U000000024	KE	Diamond Hill Development Remaining Work - Fung Tak Road Local Open Space (KN 702) - (Ka Wah Terrace)	0.000	4.476	0.000	0.000	1.495	0.264	0.088	0.088	0.088	0.000
9	U000000025	KE	Resumption of NKIL 5998, Concrete Batching Plant	0.000	113.482	0.000	2.000	2.582	2.582	0.000	0.000	0.000	0.000
10	U000000026	KE	Tai Hom Development - Hammer Hill Road, District Park (KN 696)	0.000	5.995	0.000	0.000	0.876	2.030	0.677	0.677	0.676	0.000
11	U000000027	KE	Tate's Cairn Tunnel and Approaches - Ramp " X "	0.000	0.938	0.000	0.000	0.471	0.234	0.078	0.078	0.077	0.000
12	U000000028	KE	Tate's Cairn Tunnel Project Phase I-III	0.000	5.453	0.000	0.000	2.153	1.527	0.509	0.509	0.509	0.000
13	U000000029	KE	Tate's Cairn Tunnel Project in Fung Tak Road Extension	0.000	0.707	0.000	0.000	0.098	0.305	0.102	0.101	0.101	0.000
14	U000000031	KE	Carpenter Road Park Stage II Phase I	0.000	0.736	0.000	0.000	0.328	0.204	0.068	0.068	0.068	0.000
15	U000000032	KE	Carpenter Road Park Stage II Phase II	0.000	1.361	0.000	0.000	0.607	0.377	0.126	0.125	0.125	0.000
16	U000000033	KE	Kowloon Walled City Clearance Project	3,100.000	3,100.000	-0.002	1.000	1.000	0.000	0.000	0.000	0.000	0.000
17	U000000107	KE	Development at Anderson Road - Ancillary Road Works (Cap. 370)	14.090	14.090	2.058	3.100	1.520	0.000	0.000	0.000	0.000	0.000
18	U000000178	KE	Resumption of Land for the Development of Schools, Open Space, Amenity Areas and Public Housing at Anderson Road, Kowloon (Cap. 124)	35.020	35.020	0.000	0.000	0.745	0.745	0.249	0.248	0.248	0.000
19	U000000030	KW	Lung Cheung Road & Ching Cheung Road Improvement - P02	0.000	43.640	0.000	0.435	0.815	0.131	0.000	0.000	0.000	0.000
20	U000000035	KW	Miscellaneous Clearance Cost for Various Projects KW	0.000	3.000	0.000	0.100	0.100	0.100	0.100	0.100	0.100	0.000
21	U000000109	KW	Route 8 (Formerly known as Route 9) between Cheung Sha Wan and Sha Tin - Creation of Permanent Right at New Kowloon Inland Lot No. 6119	1.200	1.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Item No.	PID	DLO	Project title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure (1.4.2007 - 30.9.2007)	Revised Estimate for 2007-2008	Draft Estimate 2008-2009	Estimate Cashflow in Subsequent Years				
									2009 -10	2010 - 11	2011 - 12	2012 - 13	2013 - 14
<b>\$M (3 decimal places)</b>													
22	U000000179	KW	KCRC East Rail Extension - Essential Public Infrastructure Works (EPIW) for Hung Hom to Tsim Sha Tsui Extension	197.000	120.000	0.416	30.448	15.000	5.000	5.000	2.000	1.000	0.000
23	U000000342	KW	Salisbury Road Underpass and Associated Road Improvement Works Including Middle Road Traffic Circulation System	76.934	76.934	0.000	0.000	6.890	70.044	0.000	0.000	0.000	0.000
24	N000000015	IS	Peng Chau Development, Package 4, Engineering Works Roads & Drains	10.653	10.653	0.000	0.110	0.000	0.000	0.000	0.000	0.000	0.000
25	N000000024	IS	Penny's Bay Reclamation	1,061.000	1,061.000	0.000	0.000	1,061.000	0.000	0.000	0.000	0.000	0.000
26	N000000096	IS	Resumption of Land for Lantau Fixed Crossing	55.130	55.130	0.000	0.000	0.090	0.000	0.000	0.000	0.000	0.000
27	N000000277	IS	Cheung chau Deve., Package 4, Stg. II,Rural Public Housing Site and Associated Engineering Works	0.028	0.028	0.028	0.028	0.000	0.000	0.000	0.000	0.000	0.000
28	N000000284	IS	Outlying Islands Sewerage Stage 1 Phase 2 Package I - Yung Shue Wan Village Sewerage Phase 1	0.180	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000	0.000
29	N000000579	IS	Improvement of Chi Ma Wan Road, Lantau Island (Phase II )	1.771	1.771	0.000	0.030	0.037	0.000	0.000	0.000	0.000	0.000
30	N000000678	IS	Drainage Improvement at Yung Shue Long New Village, Lamma Island - Cap 124	1.000	1.000	0.056	0.056	0.000	0.000	0.000	0.000	0.000	0.000
31	N000000736	IS	Improvement to Existing Roads and Drains in Cheung Chau Old Town Stage I Phase I	9.800	9.800	0.000	0.960	0.000	0.000	0.000	0.000	0.000	0.000
32	N000000769	IS	Resumption of Land for Local Open Space Development and Associated Drainage Improvement at Tai Tsoi Yuen Kui, Cheung Chau	3.040	2.510	0.000	0.070	0.000	0.000	0.000	0.000	0.000	0.000
33	N000001062	IS	Ex-gratia allowance for fishing vessels exceeding 15M in length (Yr 2001)	3.640	0.007	-0.002	0.007	0.000	0.000	0.000	0.000	0.000	0.000
34	N000001377	IS	Enhancement of Public Facilities at Ngong Ping, Lantau Package WP1 - Construction of Landscaped Piazza	0.040	0.040	0.000	0.040	0.000	0.000	0.000	0.000	0.000	0.000
35	N000001413	IS	Drainage Improvement in Southern Lantau (Cap.370)	11.000	11.000	3.262	7.400	3.000	0.600	0.000	0.000	0.000	0.000
36	N000001414	IS	Outlying Islands Sewerage Stage 2 Package 1A - Mui Wo Village Sewerage Phase 1 Village Sewerage for Tung Wan Tau, Chung Hau and Tai Tei Tong in Lantau Island	0.855	0.855	0.073	0.513	0.256	0.086	0.000	0.000	0.000	0.000
37	N000001455	IS	Enhancement of Public Facilities at Nong Ping, Lantau - Package WP3 - Construction of Emergency Vehicular Access (EVA)/Footpath	0.007	0.007	0.000	0.007	0.000	0.000	0.000	0.000	0.000	0.000
38	N000001622	IS	Outlying Islands Sewerage Stage 1 phase 2 - Package J - Sok Kwu Wan Sewerage Collection, Treatment and Disposal Facilities	0.994	0.994	0.000	0.351	0.643	0.000	0.000	0.000	0.000	0.000

Item No.	PID	DLO	Project title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure (1.4.2007 - 30.9.2007)	Revised Estimate for 2007-2008	Draft Estimate 2008-2009	Estimate Cashflow in Subsequent Years				
									2009 -10	2010 - 11	2011 - 12	2012 - 13	2013 - 14
<b>\$M (3 decimal places)</b>													
39	N000001778	IS	Outlying Islands Sewerage Stage 2 Package 1A - Mui Wo Village Sewerage Village Sewerage for Pak Ngan Heung in Mui Wo, Lantau	0.405	0.405	0.000	0.250	0.122	0.033	0.000	0.000	0.000	0.000
40	N000001801	IS	Enhancement of Public Facilities at Ngong Ping, Lantau - Package WP4 - Construction of Roundabout	0.003	0.003	0.000	0.003	0.000	0.000	0.000	0.000	0.000	0.000
41	N000001841	IS	Drainage Improvement in Southern Lantau (Cap.124)	51.000	51.000	9.919	34.000	7.000	7.000	3.000	0.000	0.000	0.000
42	N000002041	IS	Mainlaying from Keung Shan to Tai O	0.200	0.200	0.000	0.200	0.000	0.000	0.000	0.000	0.000	0.000
43	N000002042	IS	District Open Space in Area 18 Tung Chung	0.200	0.200	0.000	0.000	0.200	0.000	0.000	0.000	0.000	0.000
44	N000000761	MHP	Deep Bay Link, and Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (Section between Lam Tei and Tan Kwai Tsuen)	646.260	642.525	0.284	7.000	19.000	7.620	0.000	0.000	0.000	0.000
45	N000000038	N	Resumption of Land for River Training Works adjacent to Railway Marshalling Yard at Lo Wu, N.T.	11.000	11.000	0.000	0.150	0.000	0.000	0.000	0.000	0.000	0.000
46	N000000039	N	Improvement Works at Lung Ma Road and Its junction with Sha Tau Kok Road	5.980	5.980	0.000	0.180	3.590	1.790	0.420	0.000	0.000	0.000
47	N000000064	N	Village Flood Protection for Tsung Pak Long and Tai Tau Leng, N.T.	141.500	141.500	0.000	7.756	0.000	0.000	0.000	0.000	0.000	0.000
48	N000000081	N	Fanling/Sheung Shui Development Formation & Servicing Works for Public Housing Development in Area 36, Phase 1, Fanling, N.T.	560.300	560.300	0.038	0.038	0.000	3.000	0.000	0.000	0.000	0.000
49	N000000082	N	Fanling/Sheung Shui Development Site Formation Works for Public Housing Development, A Secondary School, Local Open Space and An Amenity Area in Area 36-Phase II, Fanling, N.T.	135.225	135.225	0.000	3.300	0.000	0.000	0.000	0.000	0.000	0.000
50	N000000086	N	Improvement of Van Track at Ying Pun	0.388	0.388	0.388	0.388	0.000	0.000	0.000	0.000	0.000	0.000
51	N000000335	N	NENT Landfill Phase I - Leachate Treatment Works near Ha Heung Yuen Ta Kwu Ling NT	3.000	3.000	0.297	0.297	0.000	0.000	0.000	0.000	0.000	0.000
52	N000000336	N	NENT Landfill Village Sewerage Ph II	24.892	24.892	0.453	0.723	0.100	0.100	0.100	0.100	0.000	0.000
53	N000000368	N	Improvement of Hang Tau Road, Sheung Shui	9.730	9.730	1.298	1.298	0.000	0.000	0.000	0.000	0.000	0.000
54	N000000566	N	Regulation of Shenzhen River, Stage III-Ancillary Road Works	112.122	112.122	0.000	0.250	0.000	0.000	0.000	0.000	0.000	0.000
55	N000000567	N	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, North District, N.T. Stage II (Upper Indus), Ph III	323.600	323.600	0.000	4.040	0.000	0.000	0.000	0.000	0.000	0.000
56	N000000569	N	Main Drainage Channels for Fanling, Sheung Shui & Hinterland, North District, New Territories, Stage I (River Beas & Lower Indus), Phase 2	290.000	290.000	0.000	1.325	0.000	0.000	0.000	0.000	0.000	0.000

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57	N000000572	N	Main Drainage Channels for Fanling, Sheung Shui & Hinterland, North District, New Territories, Stage II (Upper Indus) Phase 2.	458.200	458.200	0.242	0.308	0.000	0.000	0.000	0.000	0.000	0.000
58	N000000695	N	Improvement of Van Track at Ping Kong, Sheung shui	0.130	0.130	0.000	0.072	0.000	0.000	0.000	0.000	0.000	0.000
59	N000000716	N	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, Stage 1 (River Beas & Lower Indus), Phase 1	74.442	74.442	0.000	2.014	1.000	0.000	0.000	0.000	0.000	0.000
60	N000000817	N	Construction of Drainage Channel near Wing Ning Wai - Ph II	3.238	3.238	0.000	0.000	0.153	0.000	0.000	0.000	0.000	0.000
61	N000000818	N	Improvement of Access Road at Kwan Tei North, Fanling	0.951	0.989	0.000	0.000	0.163	0.000	0.000	0.000	0.000	0.000
62	N000000823	N	Widening of Village Access Road to Cheung Lek, Sheung Shui	9.783	9.334	0.729	2.595	0.000	0.000	0.000	0.000	0.000	0.000
63	N000000824	N	Construction of Access Road at Tsiu Keng, Sheung Shui	30.402	30.402	0.428	5.966	0.000	0.000	0.000	0.000	0.000	0.000
64	N000000825	N	Construction of Drainage Channel at Shui Lau Hang, Ta Kwu Ling, N.T.	12.462	12.462	0.782	4.843	0.000	0.000	0.000	0.000	0.000	0.000
65	N000000924	N	Rural Drainage Rehabilitation Scheme, Stage I, Phase 2- Rehabilitation Works at Ping Yuen River-Drainage Channel Works, Ta Kwu Ling, North District, New Territories	120.790	120.790	0.000	1.685	0.000	0.000	0.000	0.000	0.000	0.000
66	N000001179	N	Resumption of Land for Drainage Improvement from Tung Kok Wai to San Wai, Fanling, N.T. (Cap. 124)	14.520	14.520	0.918	1.210	0.000	0.000	0.000	0.000	0.000	0.000
67	N000001203	N	Essential Public Infrastructure Works (EPIW) for KCRC East Rail Extension - Sheung Shui to Lok Ma Chau Spur Line	13.000	12.049	0.026	1.031	0.131	0.000	0.000	0.000	0.000	0.000
68	N000001259	N	Drainage Improvement Works near Tong Fong, Ta Kwu Ling, N.T. (Cap. 124)	1.230	1.230	0.034	0.046	0.000	0.000	0.000	0.000	0.000	0.000
69	N000001260	N	Drainage Improvement near Tong Fong, Ta Kwu Ling, N.T. (Cap. 370) - Ancillary Road Works	0.435	0.435	0.021	0.021	0.000	0.000	0.000	0.000	0.000	0.000
70	N000001328	N	Drainage Improvement in Northern New Territories Package A - Road Works ancillary to Ping Kong Drainage Improvement Works ( Cap. 370 )	10.235	9.291	0.959	2.511	0.136	0.136	0.000	0.000	0.000	0.000
71	N000001403	N	Drainage Improvement in Northern New Territories Package A - Drainage Improvement Works for Ma Wat River and Drainage Crossings under Railways ( Kau Lung Hang & Hong Lok Yuen Sections) - Cap. 124 )	4.594	4.594	0.000	4.500	0.000	0.000	0.000	0.000	0.000	0.000

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72	N000001404	N	Drainage Improvement in Northern New Territories Package A - Ping Kong Drainage Improvement Works - Drainage Channel Works, Ping Kong, Sheung Shui, New Territories ( Cap. 124 )	27.800	26.206	4.144	11.919	2.026	2.894	0.000	0.000	0.000	0.000
73	N000001509	N	PWP Item No. 4125CD Drainage Improvement From Tung Kok Wai to San Wai, Fanling - Ancillary Road Works (Cap. 370)	0.341	0.341	0.065	0.065	0.000	0.000	0.000	0.000	0.000	0.000
74	N000001510	N	Drainage Improvement in Northern New Territories, Package B- Drainage Improvement Works in Kwu Tung South, N.T.	34.967	33.867	1.399	8.063	4.556	4.556	4.556	0.000	0.000	0.000
75	N000001511	N	Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, New Territories	17.581	17.581	0.000	0.251	7.858	4.306	2.583	2.583	0.000	0.000
76	N000001529	N	PWP Item No. 118CD Drainage Improvement in Northern New Territories, Package B -Drainage Improvement Works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, N.T. - Ancillary Road Works	11.779	11.779	0.000	0.237	5.250	2.860	1.716	1.716	0.000	0.000
77	N000001545	N	Improvement to Lo Wu Station Road	1.815	1.815	0.000	0.301	1.514	0.000	0.000	0.000	0.000	0.000
78	N000001546	N	PWP Item No. 119CD (Part) Drainage Improvement in Northern NT Package C (Phase 1) at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, NT - Ancillary Road Works (Cap. 370)	13.810	13.810	3.611	9.890	2.700	1.000	0.220	0.000	0.000	0.000
79	N000001563	N	Drainage Improvement in Northern New Territories, Package B- Drainage Improvement Works in Kwu Tung South, Sheung Shui, N.T.- Ancillary Road Works	23.641	22.956	1.913	7.402	2.607	2.607	2.607	0.000	0.000	0.000
80	N000001585	N	Resumption of Land for Drainage Improvement in Northern NT Package C (Phase 1) - Drainage Improvement Works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, NT (Cap. 124)	83.100	83.100	22.394	35.350	29.100	15.000	3.000	0.650	0.000	0.000
81	N000001633	N	PWP Item No. 339DS North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in San Wai, San Uk Tsuen, Fanling, New Territories	2.269	2.269	0.256	0.722	0.547	0.500	0.500	0.000	0.000	0.000
82	N000001634	N	North District Sewerage, Stage 1 Phase 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works at Ma Mei Ha and Ma Mei Ha Leng Tsui, Fanling, New Territories	0.960	0.960	0.035	0.290	0.380	0.190	0.100	0.000	0.000	0.000

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83	N000001640	N	Drainage Improvement in the Northern N.T., Package C (Phase 2) – Drainage Improvement Works at Tai Po Tin and Ping Che of TKL, and Man Uk Pin and Lin Ma Hang of STK, N.T	87.250	87.250	0.000	5.996	37.900	20.450	16.360	6.544	0.000	0.000
84	N000001641	N	Drainage Improvement in the Northern N.T., Package C (Phase 2) – Drainage Improvement Works at Tai Po Tin and Ping Che of TKL, and Man Uk Pin and Lin Ma Hang of STK, N.T.- Ancillary Road Works	22.112	22.112	0.000	1.827	9.508	5.086	4.068	0.000	0.000	0.000
85	N000001742	N	Redevelopment of Lo Wu Correctional Institution	0.130	0.041	0.000	0.020	0.000	0.000	0.000	0.000	0.000	0.000
86	N000001762	N	PWP Item No. 339DS - North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in Wing Ning Tsuen, Wing Ning Wai and Ma Wat Wai, Fanling, New Territories	0.593	0.593	0.132	0.303	0.290	0.000	0.000	0.000	0.000	0.000
87	N000001763	N	North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in Tung Kok Wai, Lo Wai and Tsz Tong Tsuen, Fanling, New Territories	4.505	4.216	0.513	1.631	1.147	1.000	0.600	0.000	0.000	0.000
88	N000001825	N	Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Tsung Yuen and Sandy Ridge, Sheung Shui, New Territories	0.150	0.150	0.000	0.150	0.000	0.000	0.000	0.000	0.000	0.000
89	N000002006	N	Construction of Piazza fronting Tin Hau Temple at Kat O	0.020	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.000	0.000
90	N000000099	SK	Road works ancillary to Tseng Lan Shue Drainage Improvement (Phase III), Sai Kung	3.385	3.385	-0.765	0.000	0.800	0.000	0.000	0.000	0.000	0.000
91	N000000102	SK	PWP Item No. 7621TH Mang Kung Uk, Sai Kung - Improvement to Village Access Roads Proposed Road Works	8.596	8.596	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
92	N000000116	SK	Hiram's Highway Improvement Stage I, Phase III - Improvement Nam Wai & Ho Chung and Upgrading Local Access Roads	85.000	85.000	0.000	0.000	3.000	0.000	0.000	0.000	0.000	0.000
93	N000000400	SK	Tseng Lan Shue Drainage Improvement	0.096	0.096	0.096	0.096	0.000	0.000	0.000	0.000	0.000	0.000
94	N000000415	SK	Improvement of Hing Keng Shek Road, Sai Kung RPIS Project No. SK-021	0.050	0.050	0.024	0.024	0.000	0.000	0.000	0.000	0.000	0.000
95	N000000585	SK	Construction of Access Road and Car Parks at Sha Kok Mei Village, Sai Kung	33.210	33.210	0.015	0.510	0.000	0.000	0.000	0.000	0.000	0.000
96	N000000672	SK	Formation, Roads and Drains for Package 6 Remainder	62.367	62.367	0.000	5.320	0.000	0.000	0.000	0.000	0.000	0.000
97	N000000809	SK	Tseng Lan Shue Drainage Improvement (Phase III), Sai Kung, New Territories	1.634	1.634	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
98	N000000835	SK	Improvement of Lung Mei Tsuen Road, Sai Kung	0.128	0.128	0.000	0.128	0.000	0.000	0.000	0.000	0.000	0.000

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99	N000001261	SK	Drainage Improvement in Sai Kung - The Proposed Drainage Improvement Works for Ho Chung Channel in Sai Kung, New Territories	8.741	8.741	2.049	4.650	2.000	2.000	0.091	0.000	0.000	0.000
100	N000001262	SK	Drainage Improvement in Sai Kung - Sai Kung River, Sha Ha Diversion Box Culvert and Pak Kong River	21.208	21.208	3.968	10.325	6.883	2.000	1.000	0.500	0.500	0.000
101	N000001263	SK	Road Works Ancillary to the Proposed Drainage Improvement Works for Sai Kung River, Sha Ha Diversion Box Culvert and Pak Kong River.	3.012	3.012	0.531	1.246	0.800	0.500	0.400	0.066	0.000	0.000
102	N000001713	SK	Drainage Improvement in Sai Kung Road Works Ancillary to the Proposed Drainage Improvement Works for Ho Chung Channel	15.193	15.193	1.317	1.370	5.000	5.000	3.823	0.000	0.000	0.000
103	N000000156	ST	Sha Tin New Town, Stage II - Road T3 (Tai Wai Section)	0.163	0.163	0.000	0.144	0.000	0.000	0.000	0.000	0.000	0.000
104	N000000157	ST	Resumption of Land for Sha Tin New Town - Stage II Road D15 Linking Lok Shun Path & Tai Po Road	9.999	9.999	0.000	0.250	0.000	0.000	0.000	0.000	0.000	0.000
105	N000000159	ST	Resumption of Land for Sai Sha Road Widening between Kam Ying Road and Future Trunk Road T7 Junction	30.604	30.604	0.000	3.490	0.000	0.000	0.000	0.000	0.000	0.000
106	N000000645	ST	Resumption of Land for Secondary School Development at Siu Lek Yuen, Sha Tin New Town Area 36C Sha Tin, New Territories	6.270	6.270	0.000	0.275	0.000	0.000	0.000	0.000	0.000	0.000
107	N000000714	ST	Tolo Harbour Sewerage of Unsewered Areas Stage I Phase IIB - Village Sewerage Works at Lok Lo Ha, To Fung Shan, Sheung Wo Che and Ha Wo Che, Sha Tin	4.183	4.183	0.000	0.158	1.015	0.000	0.000	0.000	0.000	0.000
108	N000001091	ST	Replacement and Rehabilitation of Water Mains, Stage 2	0.100	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000	0.000
109	N000001886	ST	Clearance for Sha Tin New Town Stage II - Roads Works in Areas 34 & 52 Clearance No. ST 285	0.040	0.040	0.040	0.040	0.000	0.000	0.000	0.000	0.000	0.000
110	N000002026	ST	Clearance for Feature No. 7SW-B/C344, Northwest of KCRC Shatin Station, Sha Tin	0.003	0.003	0.003	0.003	0.000	0.000	0.000	0.000	0.000	0.000
111	N000002031	ST	Clearance on Government land for Feature No. 7SW-D/C156, South of 399A Pai Tau Village, Sha Tin	0.006	0.006	0.006	0.006	0.000	0.000	0.000	0.000	0.000	0.000
112	N000002054	ST	Slope Improvement Works behind No. 6A-12 Shek Kwu Lung Village, Sha Tin	0.020	0.020	0.020	0.020	0.000	0.000	0.000	0.000	0.000	0.000
113	N000002055	ST	Clearance for Slope 7SW-B/C365 affecting lot 16RP in DD185, House 48, Pai Tau Village, Sha Tin	0.020	0.020	0.020	0.020	0.000	0.000	0.000	0.000	0.000	0.000
114	N000002286	ST	10-Year Extended LPM Project, Slope 7SE-A/C437, Ha Wo Che Village	0.030	0.030	0.000	0.030	0.000	0.000	0.000	0.000	0.000	0.000



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115	N000002287	ST	10-Year Extended LPM Project, Slope 7SE-B/CR141, Ma On Shna Tsuen	0.030	0.030	0.000	0.030	0.000	0.000	0.000	0.000	0.000	0.000
116	N000002288	ST	10- Year Extended LPM Project, Slope 7SE-A/R3, Wo Liu Hang Tsuen	0.028	0.028	0.000	0.028	0.000	0.000	0.000	0.000	0.000	0.000
117	N000000025	TKT	Resumption of land for Duplicate Tsing Yi South Bridge	3.800	3.800	0.000	0.000	1.320	0.000	0.000	0.000	0.000	0.000
118	N000000030	TKT	Resumption of land for Reclamation Works for District Open Space & Government Institution and Community Facilities in North Tsing Yi	110.782	110.782	0.000	0.047	0.000	0.000	0.000	0.000	0.000	0.000
119	N000000203	TKT	Ting Kau Village Sewerage Scheme (PWP Item No. 4052DS/B)	1.274	1.274	0.000	1.100	0.174	0.000	0.000	0.000	0.000	0.000
120	N000000205	TKT	Route 5 - Section Between Shek Wai Kok and Chai Wan Kok, Phase III Main Contract	27.000	26.000	0.000	0.000	11.800	0.000	0.000	0.000	0.000	0.000
121	N000000210	TKT	Sham Tseng Sewerage Stage 3 (PWP Item No. 4126DS/Bc)	0.223	0.223	0.000	0.223	0.000	0.000	0.000	0.000	0.000	0.000
122	N000000211	TKT	Castle Peak Road Improvement Between Area 2 and Sham Tseng, Tsuen Wan	166.640	78.000	0.254	26.100	9.000	0.000	0.000	0.000	0.000	0.000
123	N000000212	TKT	Castle Peak Road Improvement Between Sham Tseng & Ka Loon Tsuen, Tsuen Wan	73.000	73.000	0.000	1.000	9.000	0.000	0.000	0.000	0.000	0.000
124	N000000752	TKT	Route 8 (formerly known as Route 9) between Tsing Yi and Cheung Sha Wan	23.360	18.900	0.000	1.000	1.150	0.000	0.000	0.000	0.000	0.000
125	N000001237	TKT	Wo Yi Hop Village Expansion Area	16.469	15.500	0.000	4.500	0.000	0.000	0.000	0.000	0.000	0.000
126	N000001290	TKT	Reconstruction and Improvement of Tuen Mun Road (Tsuen Wan Section)	0.963	0.963	0.000	0.000	0.500	0.463	0.000	0.000	0.000	0.000
127	N000001313	TKT	Drinage Improvement in Tsuen Wan, Kwai Chung and Tsing Yi-Tsuen Wan Drainage Tunnel	30.000	2.000	0.230	0.230	1.000	1.000	0.000	0.000	0.000	0.000
128	N000001897	TKT	Improvement works for Tsuen Wan Fresh Water Supply System	0.030	0.020	0.000	0.000	0.020	0.000	0.000	0.000	0.000	0.000
129	N000000180	TM	Construction of Roads & Drains to Serve the Housing Development in Area 56, Tuen Mun	62.859	62.859	0.000	0.000	22.500	0.000	0.000	0.000	0.000	0.000
130	N000000748	TM	Siu Hang Tsuen Drainage Improvement, Tuen Mun, New Territories	39.913	39.913	0.000	0.000	3.130	0.000	0.000	0.000	0.000	0.000
131	N000001205	TM	NWNT Dev., Sewage Treatment Plant (Stage I), Effluent Tunnel and Effluent Outfall	0.602	0.602	0.403	0.600	0.000	0.000	0.000	0.000	0.000	0.000
132	N000001299	TM	Reconstruction and Improvement of Tuen Mun Road (Tuen Mun Section)	3.720	3.720	0.000	1.000	2.720	0.000	0.000	0.000	0.000	0.000
133	N000001300	TM	Drainage Improvement in Tuen Mun and Sham Tseng (Package B)-Drainage Improvement in Nai Wai, Tuen Mun, New Territories	19.440	19.440	0.341	6.800	4.800	3.800	2.900	1.000	0.140	0.000
134	N000001308	TM	Local Open Space in Area 52 (Ching Chung), Tuen Mun, New Territories.	2.919	2.919	2.574	2.600	0.319	0.000	0.000	0.000	0.000	0.000
135	N000001344	TM	Improvement of So Kwun Wat Tsuen Road, Tuen Mun	9.155	9.155	0.018	0.018	1.040	0.000	0.000	0.000	0.000	0.000

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136	N000001689	TM	Replacement and Rehabilitation of Water Mains- Stage 2	0.100	0.020	0.001	0.020	0.000	0.000	0.000	0.000	0.000	0.000
137	N000001795	TM	Drainage Improvement in Tuen Mun and Sham Tseng (Package B)- Drainage Improvement in So Kwun Wat	65.215	65.215	40.367	30.000	16.300	13.000	3.000	2.000	0.915	0.000
138	N000001828	TM	Salt Water Supply for North West New Territories (Stage 1) (Mainlaying between So Kwun Tan and Fui Tei)	0.020	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.000	0.000
139	N000000461	TP	Construction of Road, Car Park and Footpath at Ha Wong Yi Au, Tai Po	21.346	21.346	0.057	0.100	0.000	0.000	0.000	0.000	0.000	0.000
140	N000000485	TP	Resumption of Land for Tai Po Development Package 7 Ting Kok Road Upgrading - Stage I Works	0.041	0.041	0.041	0.041	0.000	0.000	0.000	0.000	0.000	0.000
141	N000000490	TP	Construction of Access Road and Car Parks at Tai Om and Ping Long, Tai Po	20.022	20.022	0.000	0.050	0.000	0.000	0.000	0.000	0.000	0.000
142	N000000668	TP	Construction of Access Road and Car Park at Shui Wo and Tai Yeung Che, Tai Po	9.377	9.377	0.000	0.000	0.300	0.000	0.000	0.000	0.000	0.000
143	N000000669	TP	Construction of Access Road at Lung Mei, Tai Po	3.100	3.100	0.034	0.100	0.000	0.000	0.000	0.000	0.000	0.000
144	N000000793	TP	Construction of Van Track at Lung A Pai, Tin Liu Ha and She Shan Tsuen (Stage 1-from Lam Kam Road to She Shan Tsuen) Tai Po, N.T.	0.200	0.200	0.000	0.000	0.100	0.000	0.000	0.000	0.000	0.000
145	N000000936	TP	Engineering Infrastructure Works for Pak Shek Kok Deveiopment, Stage 2B - Improvement and Extension of Yau King Lane	47.828	47.828	7.091	9.000	2.000	0.000	0.000	0.000	0.000	0.000
146	N000001189	TP	Drainage Improvement Works in Northern New Territories - Package A Road Works Ancillary to the Proposed Drainage Improvement Worrrks for Ma Wat River and Drainage Crossings under Railways. (Cap.370)	16.800	16.800	5.345	5.106	2.000	0.000	0.000	0.000	0.000	0.000
147	N000001432	TP	Drainage Improvement Works for Ma Wat River in Kau Lung Hang and Drainage Crossings under Railways at Kau Lung Hang and Hong Lok Yuen Sections.(Cap.124)	2.000	2.000	0.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000
148	N000001500	TP	PWP Item No. 109CD - Drainage Improvement in Tai Po - Road Works Ancillary to the Proposed River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.370)	45.000	45.000	0.002	9.860	17.570	17.570	0.000	0.000	0.000	0.000
149	N000001504	TP	Drainage Improvement in Northern New Territories - Package A - The Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng , Nam Wa Po and Tai Hang Areas. (Cap. 124)	41.195	41.195	15.904	22.338	5.000	0.000	0.000	0.000	0.000	0.000

Item No.	PID	DLO	Project title	Approved Project Estimate	Revised Project Estimate	Actual Expenditure (1.4.2007 - 30.9.2007)	Revised Estimate for 2007-2008	Draft Estimate 2008-2009	Estimate Cashflow in Subsequent Years				
									2009 -10	2010 - 11	2011 - 12	2012 - 13	2013 - 14
<b>\$M (3 decimal places)</b>													
150	N000001505	TP	Drainage Improvement in Northern New Territories - Package A-Road Works Ancillary to the Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas.( Cap.370)	60.275	60.275	17.863	26.774	5.000	0.000	0.000	0.000	0.000	0.000
151	N000001611	TP	Resumption of land for Drainage Improvement in Tai Po - River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.124)	43.937	43.937	0.000	9.300	17.320	17.317	0.000	0.000	0.000	0.000
152	N000001730	TP	C of L for LPM feature No. 7NW - B/CR401 at Ma Wo Village, Tai Po.	0.009	0.009	0.009	0.009	0.000	0.000	0.000	0.000	0.000	0.000
153	N000001769	TP	Resumption of Land Tai Po Development - Formation & Servicing of Area 12 (part) and 39, Phase 2A	127.375	127.375	0.000	5.700	50.675	71.000	0.000	0.000	0.000	0.000
154	N000002019	TP	10-Year Extended LPM Programme LPM Slope Feature No.: 7NW-B/C130	0.006	0.006	0.006	0.006	0.000	0.000	0.000	0.000	0.000	0.000
155	N000002285	TP	PWPTH, Lam Kam Road Improvement Stage II, Phase I - Section between Lam Kam Road Interchange and Kadoorie Farm, Tai Po	0.017	0.017	0.017	0.017	0.000	0.000	0.000	0.000	0.000	0.000
156	N000000223	YL	Resumption of Land for NWNT Development-Main Drainage Channels for Ngau Tam Mei - Phase I Yuen Long, New Territories	0.232	0.232	0.232	0.232	0.000	0.000	0.000	0.000	0.000	0.000
157	N000000224	YL	Village Flood Protection for YL & Kam Tin & Ngau Tam Mei, NWNT-Stage I Village Flood Protection Works for Pok Wai Phase I	55.293	55.293	0.563	0.563	0.000	0.000	0.000	0.000	0.000	0.000
158	N000000227	YL	Village Flood Protection Works for Yuen Long, Kam Tin & Ngau Tam Mei, NWNT Stage I - Remainder Road Works Ancillary to Pok Wai Drainage Channel	30.971	30.971	23.023	23.023	5.000	0.000	0.000	0.000	0.000	0.000
159	N000000237	YL	Yuen Long Bypass Floodway, Yuen Long, New Territories	142.691	142.691	2.137	4.500	23.000	0.000	0.000	0.000	0.000	0.000
160	N000000242	YL	NWNT Development - Main Drainage Channel for Yuen Long & Kam Tin, Stage II Phase 2 Yuen Long, N.T.	134.021	134.021	0.000	1.493	0.000	0.000	0.000	0.000	0.000	0.000
161	N000000251	YL	PWP Item No. 7225CL (Part) Yuen Long - Tuen Mun Corridor Road Works for Widening of Tin Ha Road (Pt.) and Construction of Road L1, Road L2 (Pt.) & Road L6 (Pt.) at Hung Shui Kiu	96.343	96.343	0.000	4.687	0.000	0.000	0.000	0.000	0.000	0.000
162	N000000260	YL	Resumption of Land for Shek Wu Tong Access Road	11.824	11.824	0.000	0.146	0.000	0.000	0.000	0.000	0.000	0.000
163	N000000522	YL	Route 3 Country Park Section ( Tai Lam Tunnel & Yuen Long Approach Road ) Phase II	0.048	0.048	0.048	0.048	0.000	0.000	0.000	0.000	0.000	0.000

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<b>\$M (3 decimal places)</b>													
164	N000000535	YL	Yuen Long South Eastern Extension - Proposed Road Works in Area 14	231.912	231.912	0.158	0.158	18.000	0.000	0.000	0.000	0.000	0.000
165	N000000619	YL	Yuen Long South Western Extension - Proposed Road Works in Area 13	173.000	173.000	3.379	4.000	6.900	1.000	0.000	0.000	0.000	0.000
166	N000000646	YL	Village Flood Protection for Yuen Long, Kam Tin & Ngau Tam Mei Stage I Road Works Ancillary to Village Flood Protection Works for Chuk Yuen Tsuen & Ha San Wai	39.688	39.688	3.505	3.504	0.000	0.000	0.000	0.000	0.000	0.000
167	N000000689	YL	Resumption of Land for Main Drainage Channels and Poldered Village Protection Scheme for San Tin, NWNT Phase 3, Part I - Eastern Main Drainage Channels for San Tin	77.206	77.206	0.000	7.452	0.000	0.000	0.000	0.000	0.000	0.000
168	N000000697	YL	NWNT Development - Main Drainage Channels for Yuen Long & Kam Tin Remainder Phase 3 - Ancillary Road Works	75.897	75.897	0.342	0.353	0.000	0.000	0.000	0.000	0.000	0.000
169	N000000846	YL	Main Drainage Channels and Poldered Village Protection Scheme for San Tin, North West New Territories Phase 3, Part I - Eastern Main Drainage Channels for San Tin, Ancillary Road Works	98.784	98.784	0.000	16.061	0.000	0.000	0.000	0.000	0.000	0.000
170	N000000856	YL	Yuen Long and Kam Tin Sewerage and Sewage Disposal - Kam Tin Trunk Sewerage Phase 1	12.663	12.663	0.000	6.209	0.000	0.000	0.000	0.000	0.000	0.000
171	N000000888	YL	PWP Item No.4064CD Rural Drainage Rehabilitation Scheme, Stage 2, Phase 2 - Sha Po Tsuen Stream Rehabilitation Road Works Ancillary to the Proposed Rural Drainage Rehabilitation Works in Sha Po Tsuen	20.656	20.656	0.000	0.300	0.500	0.000	0.000	0.000	0.000	0.000
172	N000000894	YL	Main Drainage Channels for Yuen Long and Kam Tin - Tin Tsuen Channel - Ancillary Road Works	90.500	90.500	1.367	2.500	0.000	0.000	0.000	0.000	0.000	0.000
173	N000000902	YL	TSW Development - Village Flood Protection Works for Sheung Cheung Wai Phase 2 - Ping Shan, Yuen Long, N.T. - Construction of Interceptor Drains	4.310	4.310	0.028	0.028	0.000	0.000	0.000	0.000	0.000	0.000
174	N000001009	YL	Resumption of Land for YL,KT,NTM&TSW Drainage Improvement, St1Ph2-KT&NTM (Wks Pkg B) The Proposed Drainage Improvement Works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che in Pat Heung, YL, NT	59.203	59.203	0.000	0.051	0.000	0.000	0.000	0.000	0.000	0.000
175	N000001010	YL	Resumption of Land for YL, KT, NTM & TSW Drainage Improvement, Stage 1, Phase 2B - Kam Tin(Works Package C) Proposed Drainage Improvement Works to Cheung Chun San Tsuen (KT) and Kam Tsin Wai (PH)	49.954	49.954	13.678	22.000	15.000	7.000	3.000	2.954	0.000	0.000

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<b>\$M (3 decimal places)</b>													
176	N000001011	YL	PWP Item No.4092CD YL,KT,NTM & TSW Drainage Improv, Stage 1,Phase 2B - Kam Tin (Wks Pkg C), Road Works Ancillary to the Proposed Drainage Improvement Works to Cheung Chun San Tsuen and Kam Tsin Wai	22.855	22.855	8.858	12.000	7.000	2.000	1.855	0.000	0.000	0.000
177	N000001012	YL	PWP Item No. 92CD YL,KT,NTM&TSW Drainage Improvement, St1Ph2-KT&NTM (Wks Pkg B) Rd Wks Ancillary to the Prop Drainage Improv. Works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che (Pat Heung)	38.600	39.600	0.009	0.009	0.000	0.000	0.000	0.000	0.000	0.000
178	N000001121	YL	Yuen Long Bypass Floodway Ancillary Road Works	151.953	151.953	2.875	7.500	17.000	0.000	0.000	0.000	0.000	0.000
179	N000001122	YL	Resumption of Land for A Main Drainage Channel - The Proposed Tin Tsuen Channel in Yuen Long, New Territories.	30.457	30.457	0.000	0.700	0.600	0.000	0.000	0.000	0.000	0.000
180	N000001217	YL	Rural Drainage Rehabilitation Scheme, Stage 2, Phase 2 - Rural Drainage Rehabilitation Works at Sha Po Tsuen, YL, NT	19.079	19.079	0.000	0.500	0.900	0.000	0.000	0.000	0.000	0.000
181	N000001241	YL	PWP Item No. 92CD YL,KT,NTM & TSW Drain Imp,St 1,Ph 2B-KT(Wk Pkg D) Rd wks ancillary to the prop drain imp wks to Cheung Po, Ma On Kong & Yuen Kong San Tsuen	27.956	25.400	0.000	4.000	11.000	8.000	1.500	0.500	0.400	0.000
182	N000001242	YL	Resumption of Land for YL,KT,NTM&TSW Drain Imp,St1Ph2B-KT(Wk Pkg D) The Prop Drain Imp Wks to Cheung Po, Ma On Kong and Yuen Kong San Tsuen in Pat Heung, YL, NT	96.508	39.100	0.000	4.000	15.000	12.000	5.000	2.000	1.100	0.000
183	N000001253	YL	Yuen Long and Kam Tin Sewerage Stage II, Phase 4D, Village Sewerage at Tong Yan San Tsuen (Remainder)	7.459	7.459	0.037	0.037	0.075	0.000	0.000	0.000	0.000	0.000
184	N000001257	YL	Yuen Long South Western Extension - Proposed School Development in Yuen Long Area 13	108.732	69.897	2.509	2.509	1.000	0.000	0.000	0.000	0.000	0.000
185	N000001258	YL	PWP Item No. 7707CL (Previously known as PWP Item No. 28CG) Yuen Long South Western Extension Proposed School Development in Yuen Long Area 13 - Ancillary Road Works for Phase 1	45.424	29.750	0.065	1.667	2.400	0.000	0.000	0.000	0.000	0.000
186	N000001270	YL	Improvements to San Tin Interchange	13.944	12.650	1.600	3.163	1.100	0.500	0.000	0.000	0.000	0.000
187	N000001294	YL	Resumption of Land for Drainage Improvement in Northern NT, Package B - Drainage Improvement Works in Ki Lun Tsuen, YL, NT	28.000	25.460	0.000	12.000	8.000	5.460	0.000	0.000	0.000	0.000

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									2009 -10	2010 - 11	2011 - 12	2012 - 13	2013 - 14
<b>\$M (3 decimal places)</b>													
188	N000001561	YL	PWP Item No. 118CD Drainage Improvement in Northern NT, Package B - Drainage Improvement Works in Ki Lun Tsuen, YL, NT - Ancillary Road Works	27.900	27.900	0.000	8.400	9.700	6.500	2.000	1.000	0.300	0.000
189	N000001673	YL	PWP Item No. 118CD - Drainage Improvement in Northern New Territories, Package B - Drainage Improvement in Ma Tso Lung, YL, Ancillary Road Works	3.056	3.056	0.000	0.320	1.480	1.256	0.000	0.000	0.000	0.000
190	N000001674	YL	Resumption of Land for Drainage Improvement in Northern New Territories, Package B - Drainage Improvement in Ma Tso Lung, YL	4.440	4.760	0.000	0.600	2.000	2.160	0.000	0.000	0.000	0.000
191	N000001721	YL	Widening of Castle Peak Road (San Tin Section) near Tsing Lung Tsuen, Yuen Long	2.313	2.313	0.000	0.860	0.871	0.582	0.000	0.000	0.000	0.000
192	N000001814	YL	10 year extended LPM project, Phase 5, Package G, Kwai Tsing and Yuen Long, Feature No: 6NE-C/C10	0.001	0.001	0.001	0.001	0.000	0.000	0.000	0.000	0.000	0.000
193	N000002332	YL	PWP Item 7794TH/B and 7799TH/B - PING HA ROAD IMPROVEMENT - AMENDMENT under Section 7	3.387	3.387	0.000	0.000	0.487	2.900	0.000	0.000	0.000	0.000
<b>Total for Form 1 projects :</b>				<b>11,416.810</b>	<b>11,430.111</b>	<b>219.462</b>	<b>572.988</b>	<b>1,619.933</b>	<b>347.665</b>	<b>71.696</b>	<b>25.907</b>	<b>6.647</b>	<b>0.000</b>

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									2009 -10	2010 - 11	2011 - 12	2012 - 13	2013 - 14
<b>\$M (3 decimal places)</b>													
194	U000000136	HKE	Central - Wanchai Bypass and Island Eastern Corridor Link	167.230	0.000	0.000	0.000	23.230	144.000	0.000	0.000	0.000	0.000
195	U000000397	KE	Improvement to Lei Yue Mun Waterfront Enhancement Project	4.300	0.000	0.000	0.000	3.300	1.000	0.000	0.000	0.000	0.000
196	N000001358	IS	Road P1 Advance Works at Sunny Bay, Lantau.(now known as Improvement to Sunny Bay Interchange)	0.600	0.000	0.000	0.000	0.600	0.000	0.000	0.000	0.000	0.000
197	N000002046	N	Replacement and Rehabilitation of Water Mains Stage 3	0.060	0.000	0.000	0.000	0.060	0.000	0.000	0.000	0.000	0.000
198	N000002067	N	Landslip Preventive Measures (LPM) Programme Tin Ping Shan, Fanling GE/2007/02, Slope No. 3SW-A/C62	0.010	0.000	0.000	0.000	0.010	0.000	0.000	0.000	0.000	0.000
199	N000000108	SK	PWP Item No. 4340DS, Port Shelter Sewerage, Stage 3 - Mang Kung Uk Sewerage	2.905	0.000	0.000	0.000	1.276	1.050	0.579	0.000	0.000	0.000
200	N000000834	SK	Improvement of Access Road at Mok Tse Che, Sai Kung	3.140	0.000	0.000	0.000	0.725	1.250	0.400	0.400	0.365	0.000
201	N000000901	SK	DUALLING OF HIRAM'S HIGHWAY BETWEEN CLEAR WATER BAY ROAD AND MARINA COVE AND IMPROVEMENT TO LOCAL ACCESS TO HO	48.129	0.000	0.000	0.000	6.171	24.000	6.000	6.000	5.958	0.000
202	N000000872	ST	Trunk Road T4 in Sha Tin	21.518	0.000	0.000	0.000	7.449	7.175	6.894	0.000	0.000	0.000
203	N000001429	ST	Tolo Harbour Sewerage of Unsewered Areas Stage I Phase IIC - Village Sewerage Works at Sheung Wo Che, Wu Kai Sha, Chek Nai Ping and Tung Lo Wan, Sha Tin	3.736	0.000	0.000	0.000	1.000	1.500	1.236	0.000	0.000	0.000
204	N000002074	ST	7718CL/B - Ma On Shan Development Roads, Drainage and Sewerage Works at Whitehead and Lok Wo Sha, Phase 1	61.095	0.000	0.000	0.000	9.844	28.188	23.063	0.000	0.000	0.000
205	N000002015	TKT	Replacement and Rehabilitation of Raw Water Main in Sham Tseng	0.250	0.000	0.000	0.000	0.250	0.000	0.000	0.000	0.000	0.000
206	N000001115	TM	Two Primary Schools in So Kwun Wat, Area 55, Tuen Mun	10.333	0.000	0.000	0.000	5.287	4.046	1.000	0.000	0.000	0.000
207	N000001993	TM	Upgrading of Tuen Mun Sewerage, Phase 1A- Village Sewerage in Tseng Tau Chung Tsuen	0.020	0.000	0.000	0.000	0.020	0.000	0.000	0.000	0.000	0.000

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208	N000002136	TM	Replacemnt and Rehabilitation of Water-mains Stage 3	0.500	0.000	0.000	0.000	0.500	0.000	0.000	0.000	0.000	0.000
209	N000000656	TP	Construction of Access Road and Car Parks at Chim Uk, Tai Po	6.000	0.000	0.000	0.000	3.477	1.262	1.261	0.000	0.000	0.000
210	N000000667	TP	Construction of Access Road and Car Park at Chai Kek and Wo Liu, Tai Po	11.200	0.000	0.000	0.000	4.041	3.580	3.579	0.000	0.000	0.000
211	N000000706	TP	Resumption of Land for Sai Sha Residential and Recreational Development Sai Sha Road Widening , Shap Sz Heung, Sai Kung (North), N.T.	9.920	0.000	0.000	0.000	3.160	3.380	3.380	0.000	0.000	0.000
212	N000000771	TP	Construction of Access Roads, Maintenance Access and Car Parks at She Shan Tsuen to Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	34.923	0.000	0.000	0.000	15.069	9.927	9.927	0.000	0.000	0.000
213	N000000868	TP	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase IIC - Village Sewerage Works at Tai Po Mei, Lai Pek Shan San Tsuen, Lo Tsz Tin, Cheung Shue Tan,	23.974	0.000	0.000	0.000	5.451	9.523	9.000	0.000	0.000	0.000
214	N000000925	TP	Widening of Tolo Highway / Fanling Highway Between Island House Interchange and Fanling	149.844	0.000	0.000	0.000	25.504	62.340	62.000	0.000	0.000	0.000
215	N000001807	TP	Development of a Bathing Beach at Lung Mei, Tai Po	33.632	0.000	0.000	0.000	10.084	12.548	11.000	0.000	0.000	0.000
216	N000001820	TP	Drainage Improvement Works in Tai Po Drainage Improvement Works in Shuen Wan (Cap. 124)	26.151	0.000	0.000	0.000	9.374	8.777	8.000	0.000	0.000	0.000
217	N000002314	TP	PWP Item No. 5258RS, Development of a Bathing Beach at Lung Mei, Tai Po	21.234	0.000	0.000	0.000	7.574	7.660	6.000	0.000	0.000	0.000
218	N000000892	YL	Yuen Long and Kam Tin Sewerage Stage II, Phase 4C - Village Sewerage at Sheung Cheung Wai	1.304	0.000	0.000	0.000	0.214	1.000	0.090	0.000	0.000	0.000
219	N000001150	YL	Yuen Long and Kam Tin Sewerage, Stage III, Village Sewerage at Chung Sam Wai, Fuk Hing Tsuen, Sai Tau Wai, Ting Fook Villas at Wang Chau, Yuen Long	3.874	0.000	0.000	0.000	0.720	1.850	0.800	0.300	0.204	0.000
220	N000001635	YL	PWP Item No. 118CD Drainage Improvement in Northern New Territories, Package B - Phase 3, Drainage Improvement Works in Shek Wu Wai, YL - Ancillary Road Works	24.884	0.000	0.000	0.000	2.400	10.700	11.784	0.000	0.000	0.000



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									2009 -10	2010 - 11	2011 - 12	2012 - 13	2013 - 14
<b>\$M (3 decimal places)</b>													
221	N000001636	YL	Resumption of Land for Drainage Improvement in Northern New Territories, Package B - Phase 3, Drainage Improvement Works in Shek Wu Wai, YL	14.629	0.000	0.000	0.000	1.967	6.300	6.362	0.000	0.000	0.000
222	N000001669	YL	Yuen Long and Kam Tin Sewage Treatment, Stage 2B - 1T -- Ngau Tam Mei and San Tin Trunk Sewerage Phase 2	3.664	0.000	0.000	0.000	1.000	2.300	0.364	0.000	0.000	0.000
223	N000001783	YL	Yuen Long and Kam Tin Sewerage, Stage 2, Phase 4B - Village Sewerage at Hang Tau Tsuen	2.752	0.000	0.000	0.000	0.752	1.000	1.000	0.000	0.000	0.000
224	N000001945	YL	PWP Item No. 721 CL Kau Hui Development - Engineering Works in Area 16, Yuen Long, Phase 2 - Extension of Road L3	0.100	0.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000	0.000
225	N000002331	YL	PWP Item No. 7811TH - PING HA ROAD IMPROVEMENT - REMAINING WORKS (HA TSUEN SECTION)	0.245	0.000	0.000	0.000	0.061	0.184	0.000	0.000	0.000	0.000
226	N000002333	YL	Hung Shui Kiu Development, Stage 2--Widening of Tin Ha Road and Tan Kwai Tsuen Road (Section for Tan Kwai Tsuen Road)	1.162	0.000	0.000	0.000	0.350	0.700	0.112	0.000	0.000	0.000

<b>Total for Form 2 projects (New Items) :</b>	<b>693.318</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>151.020</b>	<b>355.240</b>	<b>173.831</b>	<b>6.700</b>	<b>6.527</b>	<b>0.000</b>
<b>Total for Form 1 projects :</b>	<b>11,416.810</b>	<b>11,430.111</b>	<b>219.462</b>	<b>572.988</b>	<b>1,619.933</b>	<b>347.665</b>	<b>71.696</b>	<b>25.907</b>	<b>6.647</b>	<b>0.000</b>
<b>Total for Form 2 (New items) :</b>	<b>693.318</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>151.020</b>	<b>355.240</b>	<b>173.831</b>	<b>6.700</b>	<b>6.527</b>	<b>0.000</b>
<b>Grand Total for Form 1 + Form 2 projects :</b>	<b>12,110.128</b>	<b>11,430.111</b>	<b>219.462</b>	<b>572.988</b>	<b>1,770.953</b>	<b>702.905</b>	<b>245.527</b>	<b>32.607</b>	<b>13.174</b>	<b>0.000</b>

Head 701  
Subhead 1004CA  
2009-10

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2008-09 with expected expenditure in 2008-09 and/or 2009-10**

**Head 701 Subhead : 1004CA**

Item No.	Project ID No.	DLO/ Office	Project Title	Project Estimate	Revised Project Estimate	Actual Expenditure (1.4.2008-30.9.2008)	Revised Estimate 2008-09	Estimate 2009-10	Estimated Cashflow in Subsequent Years			
									2010-11	2011-12	2012-13	Post 2012-13
\$ million (3 decimal places)												
<b>(I) Approved items (up to 30.9.2008)</b>												
1	U000000021	KE	Resumption of Inverness Road Squatter Area, Kowloon City, Kowloon, Hong Kong	112.000	101.053	0.000	3.018	6.138	4.498	1.500	1.499	1.499
2	N000000196	TKT	Roads providing access to the development on Ma Wan Island, Phase 5 Stage II and III	9.653	9.653	0.000	0.000	5.551	0.000	0.000	0.000	0.000
3	U000000034	KW	HKHS's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	990.653	990.653	0.000	0.000	4.821	0.000	0.000	0.000	0.000
4	U000000020	KE	Re-development of the Squatter Area at Diamond Hill for Public Housing Development & Schools	93.800	93.800	0.000	0.200	3.500	1.900	0.634	0.634	0.634
5	U000000076	KW	Resumption of Stonecutters Island Lot No. 1 for Defence Purposes	23.565	23.692	0.000	4.000	1.108	0.000	0.000	0.000	0.000
6	N000000088	IS	Resumption of Tung Chung Area 30, Public Housing Development, Tung Chung New Town Development, Lantau Island	671.500	573.000	0.000	0.320	0.000	0.000	0.000	0.000	0.000
Sub-total for (I) : Approved items				1,901.171	1,791.851	0.000	7.538	21.118	6.398	2.134	2.133	2.133
<b>(II) Other items to commence in 2008-09 and with expected expenditure in 2008-09 and/or 2009-10</b>												
			Nil item									
Sub-total for (II) : Other items to commence in 2008-09 and with expected expenditure in 2008-09 and/or 2009-10				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for Part A (I + II): Previously-approved items and other items to commence in 2008-09 with expected expenditure in 2008-09 and/or 2009-10</b>				<b>1,901.171</b>	<b>1,791.851</b>	<b>0.000</b>	<b>7.538</b>	<b>21.118</b>	<b>6.398</b>	<b>2.134</b>	<b>2.133</b>	<b>2.133</b>

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2009-10 and with expected expenditure in 2009-10**

**Head 701 Subhead : 1004CA**

Item No.	Project ID No.	DLO/ Office	Project Title	Project Estimate	Estimate 2009-10	Estimated Cashflow in Subsequent Years			
						2010-11	2011-12	2012-13	Post 2012-13
						\$ million (3 decimal places)			
1	N000000706	TP	Resumption of Land for Sai Sha Residential and Recreational Development Sai Sha Road Widening , Shap Sze Heung, Sai Kung (North), N.T.	15.364	6.146	4.609	4.609	0.000	0.000
<b>Total for Part B : New items to commence in 2009-10 and with expected expenditure in 2009-10</b>				<b>15.364</b>	<b>6.146</b>	<b>4.609</b>	<b>4.609</b>	<b>0.000</b>	<b>0.000</b>

**Summary of Part A and Part B**

	(Approved) Project Estimate	Actual Expenditure (1.4.2008-30.9.2008)	Revised Estimate 2008-09	Estimate 2009-10	Estimated Cashflow in Subsequent Years			
					2010-11	2011-12	2012-13	Post 2012-13
					\$ million (3 decimal places)			
Total for Part A as per Form 1	1,901.171	0.000	7.538	21.118	6.398	2.134	2.133	2.133
Total for Part B as per Form 2	15.364			6.146	4.609	4.609	0.000	0.000
<b>Grand Total (Part A + Part B)</b>	<b>1,916.535</b>	<b>0.000</b>	<b>7.538</b>	<b>27.264</b>	<b>11.007</b>	<b>6.743</b>	<b>2.133</b>	<b>2.133</b>

Head 701  
Subhead 1100CA  
2009-10

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2008-09 with expected expenditure in 2008-09 and/or 2009-10**

**Head 701 Subhead : 1100CA**

Item No.	Project ID No.	DLO/ Office	Project Title	Project Estimate	Revised Project Estimate	Actual Expenditure (1.4.2008-30.9.2008)	Revised Estimate 2008-09	Estimate 2009-10	Estimated Cashflow in Subsequent Years			
									2010-11	2011-12	2012-13	Post 2012-13
\$ million (3 decimal places)												
<b>(I) Approved items (up to 30.9.2008)</b>												
1	N000000024	IS	Penny's Bay Reclamation	1,061.000	1,061.000	0.000	0.000	1,061.000	0.000	0.000	0.000	0.000
2	N000001769	TP	Resumption of Land Tai Po Development - Formation & Servicing of Area 12 (part) and 39, Phase 2A	157.000	157.000	47.527	80.000	38.500	38.500	0.000	0.000	0.000
3	N000000237	YL	Yuen Long Bypass Floodway, Yuen Long, New Territories	142.691	142.691	0.197	3.000	23.000	0.000	0.000	0.000	0.000
4	N000000180	TM	Construction of Roads & Drains to Serve the Housing Development in Area 56, Tuen Mun	62.859	62.859	0.000	0.000	22.500	0.000	0.000	0.000	0.000
5	N000001121	YL	Yuen Long Bypass Floodway Ancillary Road Works	151.953	151.953	0.167	2.000	21.000	0.000	0.000	0.000	0.000
6	N000000761	MHP	Deep Bay Link, and Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (Section between Lam Tei and Tan Kwai Tsuen)	646.260	642.447	2.845	8.000	19.000	6.000	0.000	0.000	0.000
7	N000001640	N	Drainage Improvement in the Northern N.T., Package C (Phase 2) – Drainage Improvement Works at Tai Po Tin and Ping Che of TKL, and Man Uk Pin and Lin Ma Hang of STK, N.T	87.261	87.261	19.115	19.115	18.500	18.500	18.500	12.761	0.000
8	N000001500	TP	Drainage Improvement in Tai Po - Road Works Ancillary to the Proposed River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.370)	45.000	45.000	17.824	19.000	15.000	11.000	0.000	0.000	0.000
9	N000001611	TP	Resumption of land for Drainage Improvement in Tai Po - River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.124)	43.937	43.937	10.534	18.000	15.000	10.937	0.000	0.000	0.000
10	N000001585	N	Resumption of Land for Drainage Improvement in Northern NT Package C (Phase 1) - Drainage Improvement Works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, NT (Cap. 124)	83.093	83.093	7.820	24.738	12.000	10.217	3.000	0.000	0.000
11	N000001561	YL	Drainage Improvement in Northern NT, Package B - Drainage Improvement Works in Ki Lun Tsuen, YL, NT - Ancillary Road Works	27.900	27.900	6.007	11.448	11.448	5.004	0.000	0.000	0.000
12	N000000535	YL	Yuen Long South Eastern Extension - Proposed Road Works in Area 14	231.912	231.912	20.943	27.000	9.000	0.000	0.000	0.000	0.000

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2008-09 with expected expenditure in 2008-09 and/or 2009-10**

**Head 701 Subhead : 1100CA**

Item No.	Project ID No.	DLO/ Office	Project Title	Project Estimate	Revised Project Estimate	Actual Expenditure (1.4.2008-30.9.2008)	Revised Estimate 2008-09	Estimate 2009-10	Estimated Cashflow in Subsequent Years			
									2010-11	2011-12	2012-13	Post 2012-13
\$ million (3 decimal places)												
13	U000000179	KW	KCRC East Rail Extension - Essential Public Infrastructure Works (EPIW) for Hung Hom to Tsim Sha Tsui Extension	197.000	120.000	0.612	1.000	8.000	5.000	4.000	2.000	1.000
14	N000000205	TKT	Route 5 - Section Between Shek Wai Kok and Chai Wan Kok, Phase III Main Contract	27.000	23.077	0.000	1.773	7.104	0.000	0.000	0.000	0.000
15	N000001713	SK	Drainage Improvement in Sai Kung Road Works Ancillary to the Proposed Drainage Improvement Works for Ho Chung Channel	15.193	15.193	0.085	0.100	7.100	1.200	0.000	0.000	0.000
16	U000000342	KW	Salisbury Road Underpass and Associated Road Improvement Works Including Middle Road Traffic Circulation System	76.934	76.934	0.000	0.000	6.890	70.044	0.000	0.000	0.000
17	N000001795	TM	Drainage Improvement in Tuen Mun and Sham Tseng (Package B)- Drainage Improvement in So Kwun Wat	65.215	65.215	1.210	1.930	6.000	3.000	1.000	0.000	0.000
18	N000000667	TP	Construction of Access Road and Car Park at Chai Kek and Wo Liu, Tai Po	11.200	12.000	0.000	4.000	6.000	2.000	0.000	0.000	0.000
19	N000001010	YL	Resumption of Land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai Drainage Improvement, Stage 1, Phase 2B - Kam Tin(Works Package C) Proposed Drainage Improvement Works to Cheung Chun San Tsuen (KT) and Kam Tsin Wai (PH)	49.954	49.954	0.815	1.200	6.000	0.000	0.000	0.000	0.000
20	N000001505	TP	Drainage Improvement in Northern New Territories - Package A-Road Works Ancillary to the Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas.( Cap.370)	60.275	60.275	6.565	8.400	5.930	5.930	5.930	0.000	0.000
21	N000001641	N	Drainage Improvement in the Northern N.T., Package C (Phase 2) – Drainage Improvement Works at Tai Po Tin and Ping Che of TKL, and Man Uk Pin and Lin Ma Hang of STK, N.T.-Ancillary Road Works	21.582	21.582	6.428	10.043	5.245	3.147	2.098	1.049	0.000
22	N000001011	YL	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai Drainage Improvement, Stage 1, Phase 2B - Kam Tin (Works Package C), Road Works Ancillary to the Proposed Drainage Improvement Works to Cheung Chun San Tsuen and Kam Tsin Wai	22.855	22.855	0.863	1.000	5.000	0.000	0.000	0.000	0.000
23	N000001511	N	Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, New Territories	17.581	17.581	5.596	8.203	4.263	2.558	2.557	0.000	0.000

## CWRP Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2008-09 with expected expenditure in 2008-09 and/or 2009-10

## Head 701 Subhead : 1100CA

Item No.	Project ID No.	DLO/ Office	Project Title	Project Estimate	Revised Project Estimate	Actual Expenditure (1.4.2008-30.9.2008)	Revised Estimate 2008-09	Estimate 2009-10	Estimated Cashflow in Subsequent Years			
									2010-11	2011-12	2012-13	Post 2012-13
\$ million (3 decimal places)												
24	N000001294	YL	Resumption of Land for Drainage Improvement in Northern NT, Package B - Drainage Improvement Works in Ki Lun Tsuen, YL, NT	28.000	28.000	11.600	15.323	3.831	0.000	0.000	0.000	0.000
25	N000001300	TM	Drainage Improvement in Tuen Mun and Sham Tseng (Package B)- Drainage Improvement in Nai Wai, Tuen Mun, New Territories	19.440	19.440	0.044	5.600	3.800	2.900	1.000	0.000	0.000
26	N000001504	TP	Drainage Improvement in Northern New Territories - Package A - The Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng , Nam Wa Po and Tai Hang Areas. (Cap. 124)	41.195	41.195	1.609	5.149	3.700	3.700	3.700	0.000	0.000
27	N000001115	TM	Constructing Two Primary Schools in So Kwun Wat, Area 55, Tuen Mun	10.747	10.747	5.523	5.523	3.467	2.000	0.000	0.000	0.000
28	N000001529	N	Drainage Improvement in Northern New Territories, Package B -Drainage Improvement Works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, N.T. - Ancillary Road Works	12.117	12.117	4.932	5.942	2.807	1.684	1.684	0.000	0.000
29	N000000212	TKT	Castle Peak Road Improvement Between Sham Tseng & Ka Loon Tsuen, Tsuen Wan	54.000	54.000	0.002	25.926	2.220	0.000	0.000	0.000	0.000
30	U000000028	KE	Tate's Cairn Tunnel Project Phase I-III	5.453	5.453	0.000	0.000	2.153	1.527	0.509	0.509	0.509
31	N000000936	TP	Engineering Infrastructure Works for Pak Shek Kok Deveioption, Stage 2B - Improvement and Extension of Yau King Lane	47.828	47.828	5.666	32.200	2.080	2.080	0.000	0.000	0.000
32	N000001546	N	Drainage Improvement in Northern NT Package C (Phase 1) at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, NT - Ancillary Road Works (Cap. 370)	13.176	13.176	3.907	4.086	2.000	0.922	0.000	0.000	0.000
33	N000001262	SK	Drainage Improvement in Sai Kung - Sai Kung River, Sha Ha Diversion Box Culvert and Pak Kong River	21.208	21.208	0.209	1.205	2.000	1.000	0.500	0.500	0.000
34	N000000656	TP	Construction of Access Road at Chim Uk, Tai Po (Stage 1)	5.336	6.000	0.000	3.000	2.000	1.000	0.000	0.000	0.000
35	U000000107	KE	Development at Anderson Road - Ancillary Road Works (Cap. 370)	14.090	14.090	0.000	0.000	1.520	0.000	0.000	0.000	0.000



**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2008-09 with expected expenditure in 2008-09 and/or 2009-10**

**Head 701 Subhead : 1100CA**

Item No.	Project ID No.	DLO/ Office	Project Title	Project Estimate	Revised Project Estimate	Actual Expenditure (1.4.2008-30.9.2008)	Revised Estimate 2008-09	Estimate 2009-10	Estimated Cashflow in Subsequent Years			
									2010-11	2011-12	2012-13	Post 2012-13
\$ million (3 decimal places)												
36	U000000024	KE	Diamond Hill Development Remaining Work - Fung Tak Road Local Open Space (KN 702) - (Ka Wah Terrace)	4.476	4.476	0.000	0.000	1.495	0.264	0.088	0.088	0.088
37	N000001721	YL	Widening of Castle Peak Road (San Tin Section) near Tsing Lung Tsuen, Yuen Long	2.313	2.313	0.493	1.157	1.156	0.000	0.000	0.000	0.000
38	N000001261	SK	Drainage Improvement in Sai Kung - The Proposed Drainage Improvement Works for Ho Chung Channel in Sai Kung, New Territories	8.741	8.741	0.381	0.381	1.130	1.000	0.000	0.000	0.000
39	N000000039	N	Improvement Works at Lung Ma Road and Its junction with Sha Tau Kok Road	5.457	5.457	0.452	2.523	1.128	0.903	0.903	0.000	0.000
40	U000000033	KE	Kowloon Walled City Clearance Project	3,100.000	3,100.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000
41	N000000203	TKT	Ting Kau Sewerage Stage 2 (PWP Item No. 4052DS)	1.274	1.080	0.000	0.080	1.000	0.000	0.000	0.000	0.000
42	N000001241	YL	Yuen Long, Kam Tin, Ngau Tam Mei & Tin Shui Wai Drainage Improvement ,Stage 1,Phase 2B-Kam Tin (Work Package D) Road works ancillary to the proposed drainage improvement works in Cheung Po, Ma On Kong, Yuen Kong San Tsuen and Tin Sam Tsuen Areas	27.956	21.051	11.381	11.381	1.000	0.000	0.000	0.000	0.000
43	N000001242	YL	Resumption of Land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wei Drainage Improvement, Stage 1 Phase 2B - Kam Tin(Work Package D) The Proposed Drainage Improvement Works to Cheung Po, Ma On Kong and Yuen Kong San Tsuen in Pat Heung, Yuen Long, New Territories	96.508	39.100	19.959	19.959	1.000	0.000	0.000	0.000	0.000
44	N000001674	YL	Resumption of Land for Drainage Improvement in Northern New Territories, Package B - Drainage Improvement in Ma Tso Lung, YL	5.400	5.400	3.109	3.557	0.889	0.000	0.000	0.000	0.000
45	U000000030	KW	Lung Cheung Road & Ching Cheung Road Improvement - P02	43.640	43.640	0.000	0.435	0.815	0.131	0.000	0.000	0.000
46	U000000097	HKE	Siu Sai Wan Development - Works Remaining Stages	2.600	2.600	0.000	0.000	0.800	0.000	0.000	0.000	0.000

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2008-09 with expected expenditure in 2008-09 and/or 2009-10**

**Head 701 Subhead : 1100CA**

Item No.	Project ID No.	DLO/ Office	Project Title	Project Estimate	Revised Project Estimate	Actual Expenditure (1.4.2008-30.9.2008)	Revised Estimate 2008-09	Estimate 2009-10	Estimated Cashflow in Subsequent Years			
									2010-11	2011-12	2012-13	Post 2012-13
\$ million (3 decimal places)												
47	N00000108	SK	PWP Item No. 4340DS, Port Shelter Sewerage, Stage 3 - Mang Kung Uk Sewerage	2.409	2.409	0.000	1.000	0.800	0.400	0.200	0.009	0.000
48	N00001622	IS	Outlying Islands Sewerage Stage 1 phase 2 - Package J - Sok Kwu Wan Sewerage Collection, Treatment and Disposal Facilities	0.994	0.994	0.000	0.221	0.773	0.000	0.000	0.000	0.000
49	U00000178	KE	Resumption of Land for the Development of Schools, Open Space, Amenity Areas and Public Housing at Anderson Road, Kowloon (Cap. 124)	35.020	35.020	0.000	0.000	0.745	0.745	0.249	0.249	0.248
50	U000000002	HKE	Widening of Shau Kei Wan Main Street East - Stage II	1.000	1.000	0.000	0.000	0.700	0.000	0.000	0.000	0.000
51	U000000032	KE	Carpenter Road Park Stage II Phase II	1.361	1.361	0.000	0.000	0.607	0.377	0.126	0.125	0.125
52	U000000026	KE	Tai Hom Development - Hammer Hill Road, District Park (KN 696)	5.995	5.995	0.000	0.315	0.561	2.030	0.677	0.677	0.676
53	N00001263	SK	Road Works Ancillary to the Proposed Drainage Improvement Works for Sai Kung River, Sha Ha Diversion Box Culvert and Pak Kong River.	3.012	3.012	0.007	0.007	0.500	0.400	0.066	0.000	0.000
54	N00001673	YL	Drainage Improvement in Northern New Territories, Package B - Drainage Improvement in Ma Tso Lung, YL, Ancillary Road Works	3.000	3.000	1.435	1.913	0.478	0.000	0.000	0.000	0.000
55	U000000027	KE	Tate's Cairn Tunnel and Approaches - Ramp " X "	0.938	0.938	0.000	0.000	0.471	0.234	0.078	0.078	0.077
56	N00001290	TKT	Reconstruction and Improvement of Tuen Mun Road (Tsuen Wan Section)	0.963	0.963	0.000	0.500	0.463	0.000	0.000	0.000	0.000
57	U000000017	HWS	Hillside Escalator Link Between Central & Mid-Levels Section From Queen's Road Central to Conduit Road	115.000	115.000	0.000	0.000	0.400	0.000	0.000	0.000	0.000
58	U000000031	KE	Carpenter Road Park Stage II Phase I	0.736	0.736	0.000	0.000	0.328	0.204	0.068	0.068	0.068
59	N00001432	TP	Drainage Improvement Works for Ma Wat River in Kau Lung Hang and Drainage Crossings under Railways at Kau Lung Hang and Hong Lok Yuen Sections.(Cap.124)	24.000	24.000	0.000	4.190	0.220	0.210	0.000	0.000	0.000

## CWRP Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2008-09 with expected expenditure in 2008-09 and/or 2009-10

## Head 701 Subhead : 1100CA

Item No.	Project ID No.	DLO/ Office	Project Title	Project Estimate	Revised Project Estimate	Actual Expenditure (1.4.2008-30.9.2008)	Revised Estimate 2008-09	Estimate 2009-10	Estimated Cashflow in Subsequent Years			
									2010-11	2011-12	2012-13	Post 2012-13
\$ million (3 decimal places)												
60	N000001313	TKT	Drainage Improvement in Tsuen Wan, Kwai Chung and Tsing Yi-Tsuen Wan Drainage Tunnel	30.000	0.500	0.101	0.300	0.200	0.000	0.000	0.000	0.000
61	N000001203	N	Essential Public Infrastructure Works (EPIW) for KCRC East Rail Extension - Sheung Shui to Lok Ma Chau Spur Line	13.000	12.049	0.000	1.005	0.131	0.000	0.000	0.000	0.000
62	N000001189	TP	Drainage Improvement Works in Northern New Territories - Package A Road Works Ancillary to the Proposed Drainage Improvement Works for Ma Wat River and Drainage Crossings under Railways. (Cap.370)	16.800	16.800	0.000	4.420	0.120	0.120	0.000	0.000	0.000
63	U000000001	HKE	Miscellaneous Clearance Cost for Various Projects Hong Kong East	3.000	3.000	0.000	0.000	0.163	0.100	0.100	0.100	0.100
64	U000000011	HWS	Miscellaneous Clearance Cost for Various Projects Hong Kong West & South	3.000	3.000	0.000	0.000	0.100	0.100	0.100	0.100	0.100
65	U000000022	KE	Miscellaneous Clearance Cost for Various Projects KE	3.000	3.000	0.000	0.000	0.100	0.100	0.100	0.100	0.100
66	U000000035	KW	Miscellaneous Clearance Cost for Various Projects Kowloon West	3.000	3.000	0.000	0.000	0.100	0.100	0.100	0.100	0.100
67	U000000029	KE	Tate's Cairn Tunnel Project in Fung Tak Road Extension	0.707	0.707	0.000	0.000	0.098	0.305	0.102	0.101	0.101
68	N000000736	IS	Improvement to Existing Roads and Drains in Cheung Chau Old Town Stage I Phase I	9.800	9.800	0.000	0.000	0.070	0.730	9.000	0.000	0.000
69	N000000579	IS	Improvement of Chi Ma Wan Road, Lantau Island ( Phase II )	1.771	1.771	0.000	0.030	0.037	0.000	0.000	0.000	0.000
70	U000000050	HWS	Salt Water Supply System for Pokfulam Area - Remaining Works	0.030	0.030	0.000	0.030	0.030	0.000	0.000	0.000	0.000
71	N000000069	N	Resumption of Land for Vehicular Border Link at Sha Tau Kok, New Territories	9.820	9.820	0.000	0.004	0.004	0.000	0.000	0.000	0.000
72	U000000008	HKE	Improvement to IEC, Section between North Point Interchange & Sai Wan Ho	42.100	42.100	0.000	38.415	0.000	2.000	0.000	0.000	0.000
73	U000000410	HWS	10-year Extended Landslip Preventive Measures Programme. Feature No. 11SW-C/C586, opposite to Victoria Road Sub-station, Victoria Road, HK. Clearance No. HKS 230	0.010	0.010	0.010	0.010	0.000	0.000	0.000	0.000	0.000

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**Part A - Previously-approved items and other items to commence in 2008-09 with expected expenditure in 2008-09 and/or 2009-10**

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Item No.	Project ID No.	DLO/ Office	Project Title	Project Estimate	Revised Project Estimate	Actual Expenditure (1.4.2008-30.9.2008)	Revised Estimate 2008-09	Estimate 2009-10	Estimated Cashflow in Subsequent Years			
									2010-11	2011-12	2012-13	Post 2012-13
\$ million (3 decimal places)												
74	U000000413	HWS	Agreement No. CE 51/2005 (GE) 10-year Extended Landslip Preventive Measures Project, Phase 7, Package A. Feature No. 11SW-C/C758, Pok Fu Lam Kennels, Victoria Road , Pok Fu Lam. Clearance No. HKS 231	0.040	0.040	0.000	0.040	0.000	0.000	0.000	0.000	0.000
75	N000000017	IS	Peng Chau Development, Package 3, Stage II, Engineering Works (Part II)	19.485	19.485	0.000	0.600	0.000	0.000	0.000	0.000	0.000
76	N000000094	IS	Resumption of Land for Phase IIB of Tung Chung New Town Development, Lantau Island	363.000	329.000	0.000	0.300	0.000	0.000	0.000	0.000	0.000
77	N000000742	IS	Extension of Sewerage System and Upgrading of Existing Footpath at Pak Ngan Heung, Tai Tei Tong, Mui Wo	36.021	36.021	0.000	0.030	0.000	0.000	0.000	0.000	0.000
78	N000000769	IS	Resumption of Land for Local Open Space Development and Associated Drainage Improvement at Tai Tsoi Yuen Kui, Cheung Chau	3.040	2.510	0.000	0.070	0.000	0.000	0.000	0.000	0.000
79	N000001413	IS	Drainage Improvement in Southern Lantau (Cap.370)	10.999	10.999	1.635	1.635	0.000	0.000	0.000	0.000	0.000
80	N000001414	IS	Outlying Islands Sewerage Stage 2 Package 1A - Mui Wo Village Sewerage Phase 1 Village Sewerage for Tung Wan Tau, Chung Hau and Tai Tei Tong in Lantau Island	0.855	0.370	0.037	0.037	0.000	0.000	0.000	0.000	0.000
81	N000001778	IS	Outlying Islands Sewerage Stage 2 Package 1A - Mui Wo Village Sewerage Village Sewerage for Pak Ngan Heung in Mui Wo, Lantau	0.405	0.310	0.020	0.020	0.000	0.000	0.000	0.000	0.000
82	N000001841	IS	Drainage Improvement in Southern Lantau (Cap.124)	51.000	51.000	6.225	6.600	0.000	0.000	0.000	0.000	0.000
83	N000000047	N	Regulation of Shenzhen River, Stage I Works	314.037	314.037	0.714	0.714	0.000	0.000	0.000	0.000	0.000
84	N000000064	N	Village Flood Protection for Tsung Pak Long and Tai Tau Leng, N.T.	141.500	141.500	0.000	7.760	0.000	0.000	0.000	0.000	0.000
85	N000000077	N	Resumption of Land for Improvement to Man Kam To Road from Jockey Club Road to Lin Ma Hang Road, New Territories	0.146	0.146	0.007	0.007	0.000	0.000	0.000	0.000	0.000

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\$ million (3 decimal places)												
86	N00000082	N	Fanling/Sheung Shui Development Site Formation Works for Public Housing Development, A Secondary School, Local Open Space and An Amenity Area in Area 36-Phase II, Fanling, N.T.	145.101	145.101	0.313	0.313	0.000	0.000	0.000	0.000	0.000
87	N00000086	N	Improvement of Van Track at Ying Pun	0.388	0.388	0.000	0.075	0.000	0.000	0.000	0.000	0.000
88	N00000329	N	NENT Ping Che Road Widening, N.T.	40.000	40.000	0.000	0.244	0.000	0.000	0.000	0.000	0.000
89	N00000336	N	NENT Landfill Village Sewerage Phase II	24.892	24.892	0.068	0.134	0.000	0.000	0.000	0.000	0.000
90	N00000566	N	Regulation of Shenzhen River, Stage III-Ancillary Road Works	112.122	112.122	0.014	0.014	0.000	0.000	0.000	0.000	0.000
91	N00000569	N	Main Drainage Channels for Fanling, Sheung Shui & Hinterland, North District, New Territories, Stage I (River Beas & Lower Indus), Phase 2	290.000	290.000	0.000	3.797	0.000	0.000	0.000	0.000	0.000
92	N00000695	N	Improvement of Van Track at Ping Kong, Sheung Shui	0.072	0.072	0.000	0.072	0.000	0.000	0.000	0.000	0.000
93	N00000716	N	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, Stage 1 (River Beas & Lower Indus), Phase 1	74.442	74.442	0.000	1.055	0.000	0.000	0.000	0.000	0.000
94	N00000823	N	Widening of Village Access Road to Cheung Lek, Sheung Shui	9.783	9.783	0.000	0.198	0.000	0.000	0.000	0.000	0.000
95	N00000824	N	Construction of Access Road at Tsiu Keng, Sheung Shui	30.402	30.402	0.635	5.928	0.000	0.000	0.000	0.000	0.000
96	N00000825	N	Construction of Drainage Channel at Shui Lau Hang, Ta Kwu Ling, N.T.	12.462	12.462	0.000	0.118	0.000	0.000	0.000	0.000	0.000
97	N00000924	N	Rural Drainage Rehabilitation Scheme, Stage I, Phase 2- Rehabilitation Works at Ping Yuen River- Drainage Channel Works, Ta Kwu Ling, North District, New Territories	0.090	0.090	0.090	0.090	0.000	0.000	0.000	0.000	0.000
98	N00001179	N	Resumption of Land for Drainage Improvement from Tung Kok Wai to San Wai, Fanling, N.T. (Cap. 124)	14.520	14.520	0.000	0.294	0.000	0.000	0.000	0.000	0.000
99	N00001328	N	Drainage Improvement in Northern New Territories Package A - Road Works ancillary to Ping Kong Drainage Improvement Works ( Cap. 370 )	10.235	10.235	0.001	0.500	0.000	0.000	0.000	0.000	0.000

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\$ million (3 decimal places)												
100	N000001404	N	Drainage Improvement in Northern New Territories Package A - Ping Kong Drainage Improvement Works - Drainage Channel Works, Ping Kong, Sheung Shui, New Territories ( Cap. 124 )	27.800	27.800	0.000	0.500	0.000	0.000	0.000	0.000	0.000
101	N000001509	N	Drainage Improvement From Tung Kok Wai to San Wai, Fanling - Ancillary Road Works (Cap. 370)	0.341	0.341	0.002	0.002	0.000	0.000	0.000	0.000	0.000
102	N000001633	N	PWP Item No. 339DS North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in San Wai, San Uk Tsuen, Fanling, New Territories	2.269	2.269	0.165	0.321	0.000	0.000	0.000	0.000	0.000
103	N000001634	N	North District Sewerage, Stage 1 Phase 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works at Ma Mei Ha and Ma Mei Ha Leng Tsui, Fanling, New Territories	1.773	1.773	0.001	0.100	0.000	0.000	0.000	0.000	0.000
104	N000001763	N	North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in Tung Kok Wai, Lo Wai and Tsz Tong Tsuen, Fanling, New Territories	4.216	4.216	0.000	0.727	0.000	0.000	0.000	0.000	0.000
105	N000001825	N	Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Tsung Yuen and Sandy Ridge, Sheung Shui, New Territories	0.150	0.150	0.000	0.150	0.000	0.000	0.000	0.000	0.000
106	N000000102	SK	PWP Item No. 7621TH Mang Kung Uk, Sai Kung - Improvement to Village Access Roads Proposed Road Works	8.596	8.596	0.004	0.400	0.000	0.000	0.000	0.000	0.000
107	N000000672	SK	Formation, Roads and Drains for Package 6 Remainder	62.367	62.367	8.308	8.308	0.000	0.000	0.000	0.000	0.000
108	N000000157	ST	Resumption of Land for Sha Tin New Town - Stage II Road D15 Linking Lok Shun Path & Tai Po Road	9.999	9.999	0.000	0.250	0.000	0.000	0.000	0.000	0.000
109	N000000159	ST	Resumption of Land for Sai Sha Road Widening between Kam Ying Road and Future Trunk Road T7 Junction	30.604	30.604	0.000	3.490	0.000	0.000	0.000	0.000	0.000
110	N000000645	ST	Resumption of Land for Secondary School Development at Siu Lek Yuen, Sha Tin New Town Area 36C Sha Tin, New Territories	6.270	6.270	0.000	0.275	0.000	0.000	0.000	0.000	0.000

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111	N000000714	ST	Tolo Harbour Sewerage of Unsewered Areas Stage I Phase IIB - Village Sewerage Works at Lok Lo Ha, To Fung Shan, Sheung Wo Che and Ha Wo Che, Sha Tin	4.183	4.183	0.044	0.044	0.000	0.000	0.000	0.000	0.000
112	N000000210	TKT	Sham Tseng Sewerage Stage 3 (PWP Item No. 4126DS)	0.300	0.030	0.006	0.030	0.000	0.000	0.000	0.000	0.000
113	N000000211	TKT	Castle Peak Road Improvement Between Area 2 and Sham Tseng, Tsuen Wan	60.000	60.000	28.447	38.394	0.000	0.000	0.000	0.000	0.000
114	N000001237	TKT	Wo Yi Hop Village Expansion Area	16.469	15.500	4.640	4.700	0.000	0.000	0.000	0.000	0.000
115	N000002290	TKT	Feature No. 7SW-A/F31, 76 and 77 10-year extended LPM	0.030	0.015	0.015	0.015	0.000	0.000	0.000	0.000	0.000
116	N000000448	TM	Eng Works for San Hing Tsuen Residential & Industrial upgrading areas Pilot Project - Ph I	0.253	0.253	0.253	0.253	0.000	0.000	0.000	0.000	0.000
117	N000001299	TM	Reconstruction and Improvement of Tuen Mun Road (Tuen Mun Section)	5.080	2.000	0.902	2.000	0.000	0.000	0.000	0.000	0.000
118	N000001308	TM	Local Open Space in Area 52 (Ching Chung), Tuen Mun, New Territories.	2.919	2.919	0.000	0.038	0.000	0.000	0.000	0.000	0.000
119	N000001344	TM	Improvement of So Kwun Wat Tsuen Road, Tuen Mun	9.155	9.155	0.000	1.000	0.000	0.000	0.000	0.000	0.000
120	N000001993	TM	Sewerage at Tseng Tau Chung Tsuen, Tuen Mun	0.030	0.010	0.008	0.008	0.000	0.000	0.000	0.000	0.000
121	N000000184	TP	Tolo Harbour Sewerage of Unsewered Areas, Stage 1, Phase 1D, Tai Po, N.T. Village Sewerage Works at Kau Shi Wai, Tin Sum, San Wai Tsai & Chuk Hang	13.776	13.776	0.009	0.009	0.000	0.000	0.000	0.000	0.000
122	N000000486	TP	Tai Po Development, Remaining Works, Ting Kok Road Upgrading, Stage I, Phase II	32.000	32.000	0.000	0.600	0.000	0.000	0.000	0.000	0.000
123	N000000493	TP	Tai Po Development-Remaining works, Formation & Servicing of Area 12(part) & 39, Pak Shek Kok-Phase I	167.465	167.465	0.009	0.009	0.000	0.000	0.000	0.000	0.000

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124	N00000669	TP	Construction of Access Road at Lung Mei, Tai Po	3.100	3.100	0.681	0.681	0.000	0.000	0.000	0.000	0.000
125	N00000793	TP	Construction of Van Track at Lung A Pai, Tin Liu Ha and She Shan Tsuen (Stage 1-from Lam Kam Road to She Shan Tsuen) Tai Po, New Territories	0.003	0.003	0.003	0.003	0.000	0.000	0.000	0.000	0.000
126	N00001666	TP	Replacement and Rehabilitation of water mains -stage 2	0.020	0.020	0.020	0.020	0.000	0.000	0.000	0.000	0.000
127	N00002335	TP	Clearance of land for Slope Feature No. 7NW-B/CR584	0.006	0.006	0.006	0.006	0.000	0.000	0.000	0.000	0.000
128	N00002596	TP	North District and Tolo Harbour Sewerage, Sewage Treatment and Disposal - High Priority Works - Tai Po Tai Wo Road Pumping Station and Rising Mains	0.020	0.020	0.020	0.020	0.000	0.000	0.000	0.000	0.000
129	N00000223	YL	Resumption of Land for NWNT Development-Main Drainage Channels for Ngau Tam Mei - Phase I Yuen Long, New Territories	29.870	29.870	0.501	4.160	0.000	0.000	0.000	0.000	0.000
130	N00000227	YL	Village Flood Protection Works for Yuen Long, Kam Tin & Ngau Tam Mei, NWNT Stage I - Remainder Road Works Ancillary to Pok Wai Drainage Channel	30.971	30.971	0.000	23.223	0.000	0.000	0.000	0.000	0.000
131	N00000229	YL	Village Flood Protection Works for Chau Tau Tsuen Phase II	3.600	3.600	1.954	1.954	0.000	0.000	0.000	0.000	0.000
132	N00000250	YL	Engineering Works for Planning Area No.1, Re-construction & Widening of Tan Kwai Tsuen Road (Pt.) & Construction of Roads L6a, L12, L12a , L13, L14 & L15 at Hung Shui Kiu	59.395	59.395	0.018	0.018	0.000	0.000	0.000	0.000	0.000
133	N00000252	YL	Kam Tin Bypass	0.087	0.087	0.827	0.827	0.000	0.000	0.000	0.000	0.000
134	N00000257	YL	Resumption of Land for Kau Hui Development, Engineering Works, Area 16, Yuen Long Ph.1A, Proposed Road Works	1.537	1.537	1.537	1.537	0.000	0.000	0.000	0.000	0.000
135	N00000259	YL	RPIS 91-92 Programme - Reconstruction of Access Road to Fung Kong Tsuen, Yuen Long, New Territories	0.272	0.272	0.272	0.272	0.000	0.000	0.000	0.000	0.000



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\$ million (3 decimal places)												
136	N00000522	YL	Route 3 Country Park Section ( Tai Lam Tunnel & Yuen Long Approach Road ) Phase II	0.765	0.765	0.782	0.782	0.000	0.000	0.000	0.000	0.000
137	N00000539	YL	NWNT Development Main Drainage Channels for Yuen Long & Kam Tin Stage I Phase II	0.269	0.269	0.269	0.269	0.000	0.000	0.000	0.000	0.000
138	N00000558	YL	YL-TM Eastern corridor and YL West Link Haul Route to Tai Tong East Borrow Area	0.255	0.255	0.255	0.255	0.000	0.000	0.000	0.000	0.000
139	N00000611	YL	Yuen Long & Kam Tin Sewerage Stage II, Phase 2, Yuen Long South Pumping Station, Rising Main to Castle Peak Road and Sewers	1.166	1.166	0.032	0.032	0.000	0.000	0.000	0.000	0.000
140	N00000619	YL	Yuen Long South Western Extension - Proposed Road Works in Area 13	173.000	173.000	0.263	0.263	0.000	0.000	0.000	0.000	0.000
141	N00000689	YL	Resumption of Land for Main Drainage Channels and Poldered Village Protection Scheme for San Tin, NWNT Phase 3, Part I - Eastern Main Drainage Channels for San Tin	77.206	77.206	0.025	7.020	0.000	0.000	0.000	0.000	0.000
142	N00000697	YL	NWNT Development - Main Drainage Channels for Yuen Long & Kam Tin Remainder Phase 3 - Ancillary Road Works	75.897	75.897	0.000	0.010	0.000	0.000	0.000	0.000	0.000
143	N00000846	YL	Main Drainage Channels and Poldered Village Protection Scheme for San Tin, North West New Territories Phase 3, Part I - Eastern Main Drainage Channels for San Tin, Ancillary Road Works	98.784	98.784	0.144	13.560	0.000	0.000	0.000	0.000	0.000
144	N00000894	YL	Main Drainage Channels for Yuen Long and Kam Tin - Tin Tsuen Channel - Ancillary Road Works	90.500	90.500	1.625	1.625	0.000	0.000	0.000	0.000	0.000
145	N00001009	YL	Resumption of Land for YL,KT,NTM&TSW Drainage Improvement, St1Ph2-KT&NTM (Wks Pkg B) The Proposed Drainage Improvement Works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che in Pat Heung, YL, NT	59.203	59.203	0.000	0.110	0.000	0.000	0.000	0.000	0.000

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\$ million (3 decimal places)												
146	N000001122	YL	Resumption of Land for A Main Drainage Channel - The Proposed Tin Tsuen Channel in Yuen Long, New Territories.	30.457	30.457	0.354	0.354	0.000	0.000	0.000	0.000	0.000
147	N000001253	YL	Yuen Long and Kam Tin Sewerage Stage II, Phase 4D, Village Sewerage at Tong Yan San Tsuen (Remainder)	7.459	7.459	0.097	0.097	0.000	0.000	0.000	0.000	0.000
148	N000001257	YL	Yuen Long South Western Extension - Proposed School Development in Yuen Long Area 13	108.732	108.732	1.787	1.787	0.000	0.000	0.000	0.000	0.000
149	N000001258	YL	Yuen Long South Western Extension Proposed School Development in Yuen Long Area 13 - Ancillary Road Works for Phase 1	45.424	45.424	4.743	4.743	0.000	0.000	0.000	0.000	0.000
150	N000001270	YL	Improvements to San Tin Interchange	13.944	13.944	1.084	1.084	0.000	0.000	0.000	0.000	0.000
151	N000002667	YL	Resumption of Land for New Territories Circular Road Improvements, Au Tau to Fan Kam Road, Phase 4 - Au Tau to Fairview Park Yuen Long, New Territories	99.930	99.930	0.161	0.161	0.000	0.000	0.000	0.000	0.000
Sub-total for (I) : Approved items				10,390.030	10,172.336	296.005	603.878	1,384.670	220.303	56.435	18.614	3.292
<b>(II) Other items to commence in 2008-09 and with expected expenditure in 2008-09 and/or 2009-10</b>												
1	N000000925	TP	Widening of Tolo Highway / Fanling Highway Between Island House Interchange and Fanling, Stage 1	51.245	51.245	0.000	0.000	35.872	15.373	0.000	0.000	0.000
2	N000001820	TP	Drainage Improvement Works in Shuen Wan, Tai Po	31.962	40.000	0.000	0.000	25.000	15.000	0.000	0.000	0.000
3	N000001285	TP	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase IIC - Village Sewerage Works at Tai Mei Tuk, Lo Tsz Tin & Lung Mei, Tai Po (Batch 1)	41.348	41.348	0.000	1.240	18.610	21.498	0.000	0.000	0.000
4	N000002074	ST	7718CL/B - Ma On Shan Development Roads, Drainage and Sewerage Works at Whitehead and Lok Wo Sha, Phase 1	61.095	61.095	0.000	43.000	12.059	6.036	0.000	0.000	0.000
5	N000002598	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase 2C- Village Sewerage Works at Wai Ha (Batch 3b)	4.665	4.665	0.000	0.000	3.266	1.399	0.000	0.000	0.000

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\$ million (3 decimal places)												
6	N000001429	ST	Tolo Harbour Sewerage of Unsewered Areas Stage I Phase IIC - Village Sewerage Works at Sheung Wo Che, Ha Wo Che, Pai Tau, Tung Lo Wan, Lok Lo Ha, Tai Lam Liu and Wu Kai Sha, Sha Tin	3.736	5.400	0.000	1.125	2.138	2.137	0.000	0.000	0.000
7	U000000397	KE	Improvement to Lei Yue Mun Waterfront Enhancement Project	4.300	4.300	0.000	0.010	0.340	0.000	0.000	0.000	0.000
8	U000000415	HWS	Drainage Improvement in Pokfulam, Wah Fu, Tin Wan, Aberdeen, Wong Chuk Hang, Souson Hill and Shek O Southern Hong Kong Island	0.600	0.600	0.000	0.300	0.300	0.000	0.000	0.000	0.000
9	N000002331	YL	Ping Ha Road Improvement - Remaining Works (Ha Tsuen Section)	0.245	0.245	0.000	0.000	0.245	0.000	0.000	0.000	0.000
10	N000002451	TP	Clearance of Land for Noth District Sewerage, Stage 2 Phase 1, Village Sewerage Works for Package 4	0.072	0.072	0.000	0.050	0.022	0.000	0.000	0.000	0.000
11	N000001377	IS	Enhancement of Public Facilities at Ngong Ping, Lantau Package WP1 - Construction of Landscaped Piazza	0.040	0.040	0.000	0.036	0.000	0.000	0.000	0.000	0.000
12	N000001545	N	Improvement to Lo Wu Station Road	3.444	3.444	0.000	3.444	0.000	0.000	0.000	0.000	0.000
13	N000002046	N	Replacement and Rehabilitation of Water Mains Stage 3	0.020	0.010	0.000	0.010	0.000	0.000	0.000	0.000	0.000
14	N000002280	ST	Replacement and Rehabilitation of Water Mains, Stage 3	0.500	0.500	0.000	0.500	0.000	0.000	0.000	0.000	0.000
15	N000002136	TM	Replacemnt and Rehabilitation of Water-mains Stage 3	0.300	0.300	0.000	0.300	0.000	0.000	0.000	0.000	0.000
Sub-total for (II) : Other items to commence in 2008-09 and with expected expenditure in 2008-09 and/or 2009-10				203.572	213.264	0.000	50.015	97.852	61.443	0.000	0.000	0.000
<b>Total for Part A (I + II): Previously-approved items and other items to commence in 2008-09 with expected expenditure in 2008-09 and/or 2009-10</b>				<b>10,593.602</b>	<b>10,385.600</b>	<b>296.005</b>	<b>653.893</b>	<b>1,482.522</b>	<b>281.746</b>	<b>56.435</b>	<b>18.614</b>	<b>3.292</b>

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2009-10 and with expected expenditure in 2009-10**

**Head 701 Subhead : 1100CA**

Item No.	Project ID No.	DLO/ Office	Project Title	Project Estimate	Estimate 2009-10	Estimated Cashflow in Subsequent Years			
						2010-11	2011-12	2012-13	Post 2012-13
						\$ million (3 decimal places)			
1	N000001963	TM	Resumption of Land for Public Housing near Tsing Lun Road and Tsz Tin Road in Area 54, Tuen Mun	231.959	68.000	86.000	67.000	6.000	4.959
2	U000000136	HKE	Central - Wanchai Bypass and Island Eastern Corridor Link	167.230	23.230	144.000	0.000	0.000	0.000
3	N000002466	N	Drainage Improvement in Northern NT Package C (Remaining Works)	100.827	9.899	43.071	19.143	14.357	14.357
4	N000002600	TP	Widening of Tolo Highway/Fanling Highway between Island House Interchange & Fanling - Stage 2	88.833	2.665	39.087	26.650	20.431	0.000
5	N000001964	TM	Part of PWP Item No. 7681CL- Formation, Roads and Drains in Area 54, Tuen Mun, Phase 2 Package IA - Improvement to Tsing Lun Road and Tsz Tin Road	51.305	12.305	20.000	15.000	2.500	1.500
6	N000002452	TM	Proposed Village Sewerage at Tseng Tau Sheung Tsuen, Tsing Shan Tsuen, Lo Fu Hang Tsuen, Fu Tei Ha Tsuen, Siu Lam Tsuen, Siu Lam Hospital, Siu Lam San Tsuen and Luen On San Tsuen (Contract 2)	50.959	3.459	22.500	17.500	5.000	2.500
7	N000002597	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase IIC - Village Sewerage Works at Lei Pek Shan San Tsuen, Po Sam Pai and San Tau Kok (Batch 3a)	39.699	15.880	11.910	11.909	0.000	0.000
8	N000000901	SK	Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and Improvement to Local Access to Ho Chung	37.347	3.347	12.000	12.000	5.000	5.000
9	N000002314	TP	Development of a Bathing Beach at Lung Mei, Tai Po	30.053	12.021	9.016	9.016	0.000	0.000
10	N000001965	TM	Part of PWP Item No. 7681CL - Formation, Roads and Drains in Area 54, Tuen Mun, Phase 2 Package I B- Construction of Sewage Pumping Station and Associated Rising Mains	27.929	2.500	12.000	9.000	2.500	1.929

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2009-10 and with expected expenditure in 2009-10**

**Head 701 Subhead : 1100CA**

Item No.	Project ID No.	DLO/ Office	Project Title	Project Estimate	Estimate 2009-10	Estimated Cashflow in Subsequent Years			
						2010-11	2011-12	2012-13	Post 2012-13
						\$ million (3 decimal places)			
11	N00000735	YL	Upgrading of Tai Kong Po Access Road, Pat Heung, Yuen Long	25.391	7.060	9.165	4.583	4.583	0.000
12	N000001961	YL	Hung Shui Kiu Development, Stage 2 - Widening of Tin Ha Road and Tan Kwai Tsuen Road	24.407	10.388	14.019	0.000	0.000	0.000
13	N000001892	TP	Cycle Tracks Connecting North West New Territories with North East New Territories - Tai Po Section	23.202	9.281	8.121	5.800	0.000	0.000
14	N000001161	YL	Yuen Long and Kam Tin Sewage Treatment, Stage 1B-1T, Kam Tin Trunk Sewerage, Phase 2	23.188	3.419	19.769	0.000	0.000	0.000
15	U000000348	HKE	Wan Chai Development Phase II, Engineering Works	20.050	20.050	0.000	0.000	0.000	0.000
16	N000000868	TP	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase IIC - Village Sewerage Works at Ting Kok, Tai Po (Batch 2)	19.986	8.994	5.496	5.496	0.000	0.000
17	N000002378	YL	Cycle Tracks Connecting North West New Territories with North East New Territories (Yuen Long Section)	17.730	7.139	10.591	0.000	0.000	0.000
18	N000002390	SK	Port Shelter Sewerage, Stage 2, Package B, Sewerage at Wo Tong Kong, San Uk, Nam Shan and Kap Pin Long.	15.950	0.950	5.000	5.000	5.000	0.000
19	N000001807	TP	Development of a Bathing Beach at Lung Mei, Tai Po	15.036	6.014	4.512	4.510	0.000	0.000
20	N000002484	YL	Road Works Ancillary to Hang Hau Tsuen Channel at Lau Fau Shan	12.241	3.672	8.569	0.000	0.000	0.000
21	N000002467	N	Drainage Improvement in Northern NT Package C (Remaining Works) - Ancillary Road Works	12.025	1.744	4.870	2.165	1.623	1.623
22	N000001970	N	North District Sewerage, Stage 1 Phase 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works at Fu Tei Pai Village Sewerage Works at Fu Tei Pai	7.337	2.708	1.629	1.000	1.000	1.000

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2009-10 and with expected expenditure in 2009-10**

**Head 701 Subhead : 1100CA**

Item No.	Project ID No.	DLO/ Office	Project Title	Project Estimate	Estimate 2009-10	Estimated Cashflow in Subsequent Years			
						2010-11	2011-12	2012-13	Post 2012-13
						\$ million (3 decimal places)			
23	N000002030	IS	Outlying Islands Sewerage Stage 2 - Peng Chau Village Sewerage Phase 2	6.847	1.369	4.108	0.685	0.685	0.000
24	N000002468	SK	PWP Item No. 273DS Port Shelter Sewerage, Stage 3, Package C, Sewerage at Lung Wo Tsuen, Fei Ngo Shan Road and Shun Lee Estate	6.826	0.530	2.650	2.650	0.660	0.336
25	N000001669	YL	Yuen Long and Kam Tin Sewerage and sewage disposal - 2B - 1T Ngau Tam Mei/ San Tin Trunk Sewerage Phase 2	4.295	1.289	3.006	0.000	0.000	0.000
26	N000002606	IS	Fisherman Ex-gratia Allowancw Registration Exercise - Lamma Island Project	4.000	4.000	0.000	0.000	0.000	0.000
27	N000000974	YL	Hang Hau Tsuen Channel in Lau Fau Shan	3.830	1.380	1.400	1.050	0.000	0.000
28	N000001670	YL	Yuen Long and Kam Tin Sewerage and sewage disposal- 2A - 3T -- Lau Fau Shan Trunk Sewerage	2.976	1.147	1.829	0.000	0.000	0.000
29	N000002470	SK	Port Shelter Sewerage Stage 3, Package B, Sewerage at Tai Wan Tau and Po Toi O	2.751	0.230	1.060	1.060	0.200	0.201
30	N000002020	N	Cycle Tracks Connecting North West New Territories with North East New Territories - North Section	1.534	0.745	0.359	0.215	0.215	0.000
31	N000002386	SK	Port Shelter Sewerage, Stage 2, Package C, Sewerage at Tai Ping Tsuen and Tai Shui Tseng	1.330	0.171	0.500	0.500	0.159	0.000
32	N000001269	YL	Yuen Long and Kam Tin Sewerage and sewage disposal- 2B-2T- Yuen Long South Branch Sewer	0.300	0.300	0.000	0.000	0.000	0.000
33	N000002500	N	Construction of Noise Barriers of a Total Length of 4700m on Fanling Highways from Po Shek Wu Road to Wo Hing Road	0.120	0.120	0.000	0.000	0.000	0.000
34	N000002048	N	Upgrading of North District and Tolo Harbour Regional Sewerage - Inverstigation, Design and Construction	0.100	0.100	0.000	0.000	0.000	0.000

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2009-10 and with expected expenditure in 2009-10**

**Head 701 Subhead : 1100CA**

Item No.	Project ID No.	DLO/ Office	Project Title	Project Estimate	Estimate 2009-10	Estimated Cashflow in Subsequent Years			
						2010-11	2011-12	2012-13	Post 2012-13
						\$ million (3 decimal places)			
35	N000001644	ST	Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Sheung Shui to Shatin	0.100	0.100	0.000	0.000	0.000	0.000
36	N000002591	ST	Tolo Harbour sewerage for unsewered areas stage II	0.100	0.100	0.000	0.000	0.000	0.000
37	N000002634	N	Engineer Inspections and Upgrading Works for WSD Slopes, 2006-2007 programme	0.070	0.070	0.000	0.000	0.000	0.000
38	N000002067	N	Landslip Preventive Measures (LPM) Programme Tin Ping Shan, Fanling GE/2007/02, Slope No. 3SW-A/C62	0.038	0.038	0.000	0.000	0.000	0.000
<b>Total for Part B : New items to commence in 2009-10 and with expected expenditure in 2009-10</b>				1,077.901	246.414	506.237	221.932	69.913	33.405

Summary of Part A and Part B

	(Approved) Project Estimate	Actual Expenditure (1.4.2008-30.9.2008)	Revised Estimate 2008-09	Estimate 2009-10	Estimated Cashflow in Subsequent Years			
					2010-11	2011-12	2012-13	Post 2012-13
					\$ million (3 decimal places)			
Total for Part A as per Form 1	10,593.602	296.005	653.893	1,482.522	281.746	56.435	18.614	3.292
Total for Part B as per Form 2	1,077.901			246.414	506.237	221.932	69.913	33.405
<b>Grand Total (Part A + Part B)</b>	<b>11,671.503</b>	<b>296.005</b>	<b>653.893</b>	<b>1,728.936</b>	<b>787.983</b>	<b>278.367</b>	<b>88.527</b>	<b>36.697</b>

Head 701  
Subhead 1004CA  
2010-11



## CWRP Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2009-10 with expected expenditure in 2009-10 and/or 2010-11

Head 701 Subhead: 1004CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2009	Actual Expenditure (1.4.2009 - 30.9.2009)	Revised Estimate 2009-10	Estimate 2010-11	Estimated Cashflow in Subsequent Years			
									2011-12	2012-13	2013-14	Post 2013-14
\$ million (3 decimal places)												
<b>(I) Approved items (up to 30.9.2009)</b>												
1	U000000021	KW	Resumption of Inverness Road Squatter Area, Kowloon City, Kowloon, Hong Kong	101.000	81.200	0.000	3.018	6.100	4.500	1.500	1.500	3.182
2	U000000034	KW	HKHS's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	990.000	982.950	0.000	0.000	4.800	2.250	0.000	0.000	
3	U000000020	KE	Re-development of the Squatter Area at Diamond Hill for Public Housing Development & Schools	94.000	68.818	0.000	0.200	3.500	2.000	1.000	1.000	17.482
4	N000000196	TKT	Roads providing access to the development on Ma Wan Island, Phase 5 Stage II and III	9.600	4.102	0.000	0.000	2.600	0.000	0.000	0.000	2.898
5	U000000076	KW	Resumption of Stonecutters Island Lot No. 1 for Defence Purposes	25.000	22.319	1.230	1.230	1.000	0.451	0.000	0.000	0.000
6	N000000088	IS	Resumption of Tung Chung Area 30, Public Housing Development, Tung Chung New Town Development, Lantau Island	573.000	561.568	0.122	0.818	0.000	2.000	2.000	2.000	4.614
Sub-total for (I) : Approved items				1,792.600	1,720.957	1.352	5.266	18.000	11.201	4.500	4.500	28.176
<b>(II) Other items to commence in 2009-10 and with expected expenditure in 2009-10 and/or 2010-11</b>												
Nil item				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-total for (II) : Other items to commence in 2009-10 and with expected expenditure in 2009-10 and/or 2010-11												
<b>Total for Part A (I + II): Previously-approved items and other items to commence in 2008-09 with expected expenditure in 2009-10 and/or 2010-11</b>				<b>1,792.600</b>	<b>1,720.957</b>	<b>1.352</b>	<b>5.266</b>	<b>18.000</b>	<b>11.201</b>	<b>4.500</b>	<b>4.500</b>	<b>28.176</b>

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2010-11 and with expected expenditure in 2010-11**

**Head 701 Subhead: 1004CA**

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2010-11	Estimated Cashflow in Subsequent Years			
						2011-12	2012-13	2013-14	Post 2013-14
						\$ million (3 decimal places)			
1	U000000426	RDS	West Island Line - Loss of Redevelopment Potential arising from Underground Strata Resumption	378.900	70.000	60.000	60.000	60.000	128.900
<b>Total for Part B : New items to commence in 2010-11 and with expected expenditure in 2010-11</b>				<b>378.900</b>	<b>70.000</b>	<b>60.000</b>	<b>60.000</b>	<b>60.000</b>	<b>128.900</b>

**Summary of Part A and Part B**

	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2009	Actual Expenditure (1.4.2009 - 30.9.2009)	Revised Estimate 2009-10	Estimate 2010-11	Estimated Cashflow in Subsequent Years			
						2011-12	2012-13	2013-14	Post 2013-14
						\$ million (3 decimal places)			
Total for <b>Part A</b> as per Form 1	1,792.600	1,720.957	1.352	5.266	18.000	11.201	4.500	4.500	28.176
Total for <b>Part B</b> as per Form 2	378.900				70.000	60.000	60.000	60.000	128.900
<b>Grand Total</b> (Part A + Part B)	<b>2,171.500</b>	<b>1,720.957</b>	<b>1.352</b>	<b>5.266</b>	<b>88.000</b>	<b>71.201</b>	<b>64.500</b>	<b>64.500</b>	<b>157.076</b>

Head 701  
Subhead 1100CA  
2010-11

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2009-10 with expected expenditure in 2009-10 and/or 2010-11

Head 701 Subhead: 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2009	Actual Expenditure (1.4.2009 - 30.9.2009)	Revised Estimate 2009-10	Estimate 2010-11	Estimated Cashflow in Subsequent Years			
									2011-12	2012-13	2013-14	Post 2013-14
<b>(I) Approved Items (up to 30.9.2009)</b>												
1	N000000024	IS	Penny's Bay Reclamation	1061.000	0	0.000	0.000	1061.000	0.000	0.000	0.000	0.000
2	N000001963	TM	Resumption of Land for Public Housing near Tsing Lun Road and Tsz Tin Road in Area 54, Tuen Mun	206.000	0	18.717	92.923	55.000	30.000	15.000	10.000	3.077
3	N000000212	TKT	Castle Peak Road Improvement Between Sham Tseng & Ka Loon Tsuen, Tsuen Wan	54.000	25.682	0.079	1.400	21.000	1.500	1.500	1.500	1.418
4	N000000761	MHP	Deep Bay Link, and Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (Section between Lam Tei and Tan Kwai Tsuen)	642.000	612.718	0.000	5.500	19.000	4.782		0.000	0.000
5	N000000257	YL	Resumption of Land for Kau Hui Development, Engineering Works Area 16, Yuen Long, Phase 1A Proposed Road Works	176.000	129.021	0.000	15.000	17.000	14.979	0.000	0.000	0.000
6	N000001640	N	Drainage Improvement in the Northern N.T., Package C (Phase 2) - Drainage Improvement Works at Tai Po Tin and Ping Che of Ta Kwu Ling, and Man Uk Pin and Lin Ma Hang of Sha Tau Kok, N.T.	86.000	56.57	3.679	10.000	13.000	1.500	1.500	1.500	1.930
7	N000000205	TKT	Route 5 - Section Between Shek Wai Kok and Chai Wan Kok, Phase III Main Contract	23.000	9.685	0.000	3.000	10.000	0.315	0.000	0.000	0.000
8	N000001769	TP	Resumption of Land Tai Po Development - Formation & Servicing of Area 12 (part) and 39, Phase 2A	157.000	89.281	9.881	10.000	10.000	10.000	10.000	10.000	17.719
9	N000001611	TP	Resumption of land for Drainage Improvement in Tai Po - River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.124)	44.000	22.577	0.934	10.000	8.000	3.423	0.000	0.000	0.000
10	N000001964	TM	Part of PWP Item No. 7681CL- Formation, Roads and Drains in Area 54, Tuen Mun, Phase 2 Package IA - Improvement to Tsing Lun Road and Tsz Tin Road	44.500	0	9.109	28.000	8.000	5.000	2.000	1.000	0.500
11	U000000342	KW	Salisbury Road Underpass and Associated Road Improvement Works Including Middle Road Traffic Circulation System	77.000	0	0.000	0.000	7.000	70.000	0.000	0.000	0.000
12	N000001500	TP	PWP Item No. 109CD - Drainage Improvement in Tai Po - Road Works Ancillary to the Proposed River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.370)	45.000	27.806	2.450	9.000	5.000	3.194	0.000	0.000	0.000
13	N000001820	TP	Drainage Improvement Works in Shuen Wan, Tai Po	40.000	0	10.712	35.000	5.000	0.000	0.000	0.000	0.000

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2009-10 with expected expenditure in 2009-10 and/or 2010-11

Head 701 Subhead: 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2009	Actual Expenditure (1.4.2009 - 30.9.2009)	Revised Estimate 2009-10	Estimate 2010-11	Estimated Cashflow in Subsequent Years			
									2011-12	2012-13	2013-14	Post 2013-14
14	N000000894	YL	Main Drainage Channels for Yuen Long and Kam Tin - Tin Tsuen Channel - Ancillary Road Works	90.500	61.561	0.017	0.017	4.000	4.000	4.000	4.000	12.922
15	N000001010	YL	Resumption of Land for YL, KT, NTM & TSW Drainage Improvement, Stage 1, Phase 2B - Kam Tin(Works Package C) Proposed Drainage Improvement Works to Cheung Chun San Tsuen (KT) and Kam Tsin Wai (PH)	50.700	14.892	1.483	1.483	4.000	7.000	7.000	7.000	9.325
16	N000001300	TM	Drainage Improvement in Tuen Mun and Sham Tseng (Package B)-Drainage Improvement in Nai Wai, Tuen Mun, New Territories	19.400	3.242	0.000	2.810	4.000	2.000	2.000	2.000	3.348
17	N000000535	YL	Yuen Long South Eastern Extension - Proposed Road Works in Area 14	231.900	188.872	9.669	18.000	3.000	3.000	3.000	3.000	13.028
18	U000000008	HKE	Improvement to IEC, Section between North Point Interchange & Sai Wan Ho	40.100	36.548	0.000	0.000	3.000	0.552	0.000	0.000	0.000
19	U000000179	RDS	KCRC East Rail Extension - Essential Public Infrastructure Works (EPIW) for Hung Hom to Tsim Sha Tsui Extension	120.000	15.22	0.164	7.848	3.000	20.000	20.000	20.000	33.932
20	N000000667	TP	Construction of Access Road and Car Park at Chai Kek and Wo Liu, Tai Po	12.000	4.008	2.568	5.000	2.992	0.000	0.000	0.000	0.000
21	N000001505	TP	Drainage Improvement in Northern New Territories - Package A-Road Works Ancillary to the Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas.( Cap.370)	60.300	34.385	-0.016	2.900	2.900	2.930	2.900	2.900	11.385
22	N000001641	N	Drainage Improvement in the Northern N.T., Package C (Phase 2) - Drainage Improvement Works at Tai Po Tin and Ping Che of TKL, and Man Uk Pin and Lin Ma Hang of STK, N.T.-Ancillary Road Works	21.600	11.945	1.732	2.400	2.800	1.000	1.000	1.000	1.455
23	N000001429	ST	Tolo Harbour Sewerage of Unsewered Areas Stage I Phase IIC - Village Sewerage Works at Sheung Wo Che, Ha Wo Che, Pai Tau, Tung Lo Wan, Lok Lo Ha, Tai Lam Liu and Wu Kai Sha, Sha Tin	5.400	0.989	1.605	1.605	2.700	0.106	0.000	0.000	0.000
24	N000001795	TM	Drainage Improvement in Tuen Mun and Sham Tseng (Package B)- Drainage Improvement in So Kwun Wat	65.200	51.896	0.070	2.850	2.500	2.000	2.000	2.000	1.954
25	U000000028	KE	Tate's Cairn Tunnel Project Phase I-III	183.000	178.144	0.000	0.000	2.100	1.527	0.509	0.509	0.211
26	N000000039	N	Improvement Works at Lung Ma Road and Its junction with Sha Tau Kok Road	5.500	2.605	0.000	0.895	2.000	0.000	0.000	0.000	0.000

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2009-10 with expected expenditure in 2009-10 and/or 2010-11

Head 701 Subhead: 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2009	Actual Expenditure (1.4.2009 - 30.9.2009)	Revised Estimate 2009-10	Estimate 2010-11	Estimated Cashflow in Subsequent Years			
									2011-12	2012-13	2013-14	Post 2013-14
27	N000001011	YL	PWP Item No.4092CD YL,KT,NTM &TSW Drainage Improv, Stage 1,Phase 2B - Kam Tin (Wks Pkg C), Road Works Ancillary to the Proposed Drainage Improvement Works to Cheung Chun San Tsuen and Kam Tsin Wai	23.200	10.155	1.684	2.000	2.000	2.000	2.000	2.000	3.045
28	N000001504	TP	Drainage Improvement in Northern New Territories - Package A - The Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng , Nam Wa Po and Tai Hang Areas. (Cap. 124)	41.200	24.717	0.028	1.500	1.900	3.000	3.000	3.000	4.083
29	N000001294	YL	Resumption of Land for Drainage Improvement in Northern NT, Package B - Drainage Improvement Works in Ki Lun Tsuen, YL, NT	28.400	16.588	0.373	1.600	1.600	2.000	2.000	2.000	2.612
30	U000000024	KE	Diamond Hill Development Remaining Work - Fung Tak Road Local Open Space (KN 702) - (Ka Wah Terrace)	136.000	134.009	0.000	0.000	1.500	0.200	0.200	0.091	0.000
31	U000000107	KE	Development at Anderson Road - Ancillary Road Works (Cap. 370)	14.100	12.124	0.000	0.020	1.500	0.356	0.100	0.000	0.000
32	N000000824	N	Construction of Access Road at Tsiu Keng, Sheung Shui	30.400	24.15	0.277	0.277	1.200	1.000	1.000	1.000	1.773
33	N000001122	YL	Resumption of Land for A Main Drainage Channel - The Proposed Tin Tsuen Channel in Yuen Long, New Territories.	30.500	20.192	0.035	0.035	1.000	2.000	2.000	2.000	3.273
34	N000001242	YL	Resumption of Land for YL,KT,NTM&TSW Drain Imp,St1Ph2B-KT(Wk Pkg D) The Prop Drain Imp Wks to Cheung Po, Ma On Kong and Yuen Kong San Tsuen in Pat Heung, YL, NT	39.100	27.075	2.156	3.000	1.000	2.000	2.000	2.000	2.025
35	N000001561	YL	PWP Item No. 118CD Drainage Improvement in Northern NT, Package B - Drainage Improvement Works in Ki Lun Tsuen, YL, NT - Ancillary Road Works	28.300	13.401	1.175	1.500	1.000	3.000	3.000	3.000	3.399
36	U000000029	KE	Tate's Cairn Tunnel Project in Fung Tak Road Extension	12.200	10.619	0.000	0.000	1.000	0.300	0.100	0.100	0.081
37	U000000033	KE	Kowloon Walled City Clearance Project	3132.000	3,129.946	0.000	1.000	1.000	0.054	0.000	0.000	0.000
38	N000001622	IS	Outlying Islands Sewerage Stage 1 phase 2 - Package J - Sok Kwu Wan Sewerage Collection, Treatment and Disposal Facilities	1.100	0.018	0.000	0.080	0.800	0.202	0.000	0.000	0.000
39	U000000030	KW	Lung Cheung Road & Ching Cheung Road Improvement - P02	43.600	42.26	0.000	0.435	0.800	0.105	0.000	0.000	0.000
40	U000000097	HKE	Siu Sai Wan Development - Works Remaining Stages	2.600	0.719	0.000	0.000	0.800	1.081	0.000	0.000	0.000

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41	U000000178	KE	Resumption of Land for the Development of Schools, Open Space, Amenity Areas and Public Housing at Anderson Road, Kowloon (Cap. 124)	35.000	24.168	0.000	0.000	0.800	2.500	2.500	2.500	2.532
42	N000002598	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase 2C- Village Sewerage Works at Wai Ha (Batch 3b)	4.700	0	2.408	4.000	0.700	0.000	0.000	0.000	0.000
43	U000000002	HKE	Widening of Shau Kei Wan Main St. East - Stage II	1.000	0.034	0.000	0.000	0.700	0.266	0.000	0.000	0.000
44	U000000032	KE	Carpenter Road Park Stage II Phase II	17.800	16.459	0.000	0.000	0.600	0.377	0.126	0.125	0.172
45	N000001115	TM	Constructing Two Primary Schools in So Kwun Wat, Area 55, Tuen Mun	10.700	7.911	0.000	0.000	0.500	0.500	0.500	0.500	0.789
46	N000001241	YL	PWP Item No. 92CD YL,KT,NTM & TSW Drain Imp,St 1,Ph 2B-KT(Wk Pkg D) Rd wks ancillary to the prop drain imp wks to Cheung Po,Ma On Kong & Yuen Kong San Tsuen	21.000	15.531	2.619	3.000	0.500	0.500	0.500	0.500	0.469
47	N000001262	SK	Drainage Improvement in Sai Kung - Sai Kung River, Sha Ha Diversion Box Culvert and Pak Kong River	21.500	9.433	0.258	1.000	0.500	2.000	2.000	2.000	4.567
48	U000000026	KE	Tai Hom Development - Hammer Hill Road, District Park (KN 696)	65.000	60.417	0.000	0.000	0.500	2.030	0.677	0.677	0.699
49	U000000027	KE	Tate's Cairn Tunnel and Approaches - Ramp " X "	3.400	2.433	0.000	0.000	0.500	0.234	0.078	0.078	0.077
50	U000000001	HQ	Miscellaneous site clearance cost for projects in Urban Areas	2.369	0	0.000	0.177	0.484	0.684	0.728	0.176	0.120
51	N000001762	N	PWP Item No. 339DS - North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in Wing Ning Tsuen, Wing Ning Wai and Ma Wat Wai, Fanling, New Territories	0.800	0.171	0.084	0.200	0.400	0.029	0.000	0.000	0.000
52	U000000017	HWS	Hillside Escalator Link Between Central & Mid-Levels Section From Queen's Road Central to Conduit Road	115.000	106.383	0.000	0.000	0.400	2.000	2.000	2.000	2.217
53	U000000031	KE	Carpenter Road Park Stage II Phase I	0.800	0.370	0.000	0.000	0.400	0.030			
54	N000000108	SK	PWP Item No. 4340DS, Port Shelter Sewerage, Stage 3 - Mang Kung Uk Sewerage	2.400	0.636	0.076	0.600	0.300	0.100	0.200	0.200	0.364
55	N000000936	TP	Engineering Infrastructure Works for Pak Shek Kok Development, Stage 2B - Improvement and Extension of Yau King Lane	47.800	10.451	25.862	31.000	0.300	0.280	2.000	2.000	1.769

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56	N000002332	YL	PWP Item 7794TH/B and 7799TH/B - Ping Ha Road Improvement - Amendment under Section 7	3.100	0	0.000	2.700	0.300	0.100	0.000	0.000	0.000
57	N000001721	YL	Widening of Castle Peak Road (San Tin Section) near Tsing Lung Tsuen, Yuen Long	2.300	0.792	0.000	0.250	0.250	0.250	0.250	0.250	0.258
58	N000000203	TKT	Ting Kau Sewerage Stage 2	1.000	0.036	0.000	0.000	0.200	0.200	0.200	0.200	0.164
59	N000001261	SK	Drainage Improvement in Sai Kung - The Proposed Drainage Improvement Works for Ho Chung Channel in Sai Kung, N.T.	8.900	5.97	0.189	0.189	0.200	0.600	0.600	0.600	0.741
60	N000001432	TP	Drainage Improvement Works for Ma Wat River in Kau Lung Hang and Drainage Crossings under Railways at Kau Lung Hang and Hong Lok Yuen Sections.(Cap.124)	24.000	13.294	0.461	0.500	0.150	2.500	2.500	2.500	2.556
61	N000001203	RDS	Essential Public Infrastructure Works (EPIW) for KCRC East Rail Extension - Sheung Shui to Lok Ma Chau Spur Line	12.000	11.090	0.017	0.647	0.131	0.132	0.000	0.000	0.000
62	N000001189	TP	Drainage Improvement Works in Northern New Territories - Package A Road Works Ancillary to the Proposed Drainage Improvement Works for Ma Wat River and Drainage Crossings under Railways. (Cap.370)	10.900	10.674	0.051	0.106	0.120	0.000	0.000	0.000	0.000
63	N000001825	N	Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Tsung Yuen and Sandy Ridge, Sheung Shui, New Territories	0.175	0	0.000	0.075	0.075	0.025	0.000	0.000	0.000
64	N000000063	N	Rural Drainage Rehabilitation Scheme (North East N.T.), Phase 1B - Rehabilitation Works at River Beas (Sheung Yue River), N.T.	159.000	90.601	0.060	0.065	0.065	15.000	15.000	15.000	23.269
65	N000000180	TM	Construction of Roads & Drains to Serve the Housing Development in Area 56, Tuen Mun	68.900	41.350	0.000	27.500	0.030	0.020	0.000	0.000	0.000
66	N000000014	IS	RPIS - Construction of Emergency Vehicular Access at Luk Tei Tong, Mui Wo, Lantau	12.400	10.895	0.058	0.110	0.000	0.500	0.500	0.395	0.000
67	N000000015	IS	Peng Chau Development, Package 4, Engineering Works Roads & Drains	10.700	2.055	0.621	0.631	0.000	2.000	2.000	2.000	2.014
68	N000000064	N	Village Flood Protection for Tsung Pak Long and Tai Tau Leng, N.T.	141.500	129.314	7.756	7.760	0.000	1.000	1.000	1.000	1.426
69	N000000069	N	Resumption of Land for Vehicular Border Link at Sha Tau Kok, New Territories	9.800	0.508	0.000	0.004	0.000	2.000	2.000	2.000	3.288



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70	N000000086	N	Improvement of Van Track at Ying Pun	2.800	2.753	0.000	0.021	0.000	0.026	0.000	0.000	0.000
71	N000000094	IS	Resumption of Land for Phase IIB of Tung Chung New Town Development, Lantau Island	329.000	310.312	0.000	0.290	0.000	5.000	5.000	5.000	3.398
72	N000000159	ST	Resumption of Land for Sai Sha Road Widening between Kam Ying Road and Future Trunk Road T7 Junction	30.600	0.02	-3.399	3.490	0.000	7.000	7.000	7.000	6.090
73	N000000211	TKT	Castle Peak Road Improvement Between Area 2 and Sham Tseng, Tsuen Wan	94.300	88.456	0.119	5.844	0.000	0.000	0.000	0.000	0.000
74	N000000223	YL	Resumption of Land for NWNT Development-Main Drainage Channels for Ngau Tam Mei - Phase I Yuen Long, New Territories	295.000	294.053	0.010	0.010	0.000	0.200	0.200	0.200	0.337
75	N000000227	YL	Village Flood Protection Works for Yuen Long, Kam Tin & Ngau Tam Mei, NWNT Stage I - Remainder Road Works Ancillary to Pok Wai Drainage Channel	32.300	32.187	0.093	0.093	0.000	0.020	0.000	0.000	0.000
76	N000000237	YL	Yuen Long Bypass Floodway, Yuen Long, New Territories	143.000	97.871	0.729	23.453	0.000	5.000	5.000	5.000	6.676
77	N000000242	YL	NWNT Development - Main Drainage Channel for Yuen Long & Kam Tin, Stage II Phase 2 Yuen Long, N.T.	182.000	181.473	0.043	0.043	0.000	0.100	0.100	0.100	0.184
78	N000000243	YL	NWNT Development - Main Drainage channels for Yuen Long & Kam Tin, Remainder Phase 3	75.000	74.617	0.361	0.361	0.000	0.022	0.000	0.000	0.000
79	N000000250	YL	PWP Item No. 225 CL(Part) Engineering Works for Planning Area No.1, Re-construction & Widening of Tan Kwai Tsuen Road (Pt.) & Construction of Roads L6a, L12, L12a , L13, L14 & L15 at Hung Shui Kiu	59.500	41.967	0.017	0.017	0.000	4.000	4.000	4.000	5.516
80	N000000263	YL	Tin Shui Wai Further Development- District Distributor Road D3	20.200	19.916	0.242	0.242	0.000	0.042	0.000	0.000	0.000
81	N000000329	N	NENT Ping Che Road Widening, N.T.	40.000	21.001	0.000	0.250	0.000	4.000	4.000	4.000	6.749
82	N000000336	N	NENT Landfill Village Sewerage Ph II	28.000	15.534	0.625	0.625	0.000	3.000	3.000	3.000	2.841
83	N000000355	N	Extension to Access Rd at Siu Hang Tsuen, Lung Yeuk Tau, Fanling N.T.	0.120	0.075	0.013	0.013	0.000	0.032	0.000	0.000	0.000
84	N000000486	TP	Tai Po Development, Remaining Works, Ting Kok Road Upgrading, Stage I, Phase II	32.000	23.111	0.004	0.004	0.000	2.000	2.000	2.000	2.885

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85	N000000490	TP	Construction of Access Road and Car Parks at Tai Om and Ping Long, Tai Po	20.000	18.376	0.007	0.008	0.000	0.500	0.500	0.500	0.116
86	N000000568	N	Shenzhen River Improvement Works, Stage II- Remaining Works, New Territories.	106.000	100.855	0.048	0.048	0.000	1.000	1.000	1.000	2.097
87	N000000619	YL	Yuen Long South Western Extension - Proposed Road Works in Area 13	173.000	146.542	1.615	2.988	0.000	5.000	5.000	5.000	8.470
88	N000000645	ST	Resumption of Land for Secondary School Development at Siu Lek Yuen, Sha Tin New Town Area 36C Sha Tin, New Territories	6.300	0.534	0.000	0.275	0.000	1.000	1.000	1.000	2.491
89	N000000648	YL	Yuen Long & Kam Tin Sewerage Stage III Phase 1B, Au Tau Sewerage Pumping Station & Ancillary Works	2.100	1.901	0.017	0.017	0.000	0.050	0.050	0.050	0.032
90	N000000652	IS	Resumption of Land for Phase IIB (Stage 2) of the Tung Chung New Town Development, Lantau Island	710.000	709.446	0.000	0.290	0.000	0.100	0.100	0.064	0.000
91	N000000656	TP	Construction of Access Road at Chim Uk, Tai Po (Stage 1)	6.000	0	0.000	6.000	0.000	0.000	0.000	0.000	0.000
92	N000000669	TP	Construction of Access Road at Lung Mei, Tai Po	3.100	2.508	0.000	0.001	0.000	0.100	0.100	0.100	0.291
93	N000000672	SK	Formation, Roads and Drains for Package 6 Remainder	62.400	32.688	0.747	0.847	0.000	6.000	6.000	6.000	10.865
94	N000000678	IS	Drainage Improvement at Yung Shue Long New Village, Lamma Island - Cap 124	1.700	1.567	0.050	0.050	0.000	0.083	0.000	0.000	0.000
95	N000000689	YL	Resumption of Land for Main Drainage Channels and Poldered Village Protection Scheme for San Tin, NWNT Phase 3, Part I - Eastern Main Drainage Channels for San Tin	77.200	61.492	7.030	7.030	0.000	2.000	2.000	2.000	2.678
96	N000000695	N	Improvement of Van Track at Ping Kong, Sheung shui	4.000	3.877	0.000	0.072	0.000	0.051	0.000	0.000	0.000
97	N000000697	YL	NWNT Development - Main Drainage Channels for Yuen Long & Kam Tin Remainder Phase 3 - Ancillary Road Works	75.900	72.195	0.025	0.025	0.000	1.000	1.000	1.000	0.680
98	N000000716	N	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, Stage 1 (River Beas & Lower Indus), Phase 1	74.500	22.722	1.192	1.192	0.000	10.000	10.000	10.000	20.586
99	N000000742	IS	Extension of Sewerage System and Upgrading of Existing Footpath at Pak Ngan Heung, Tai Tei Tong, Mui Wo	36.000	18.701	0.035	0.430	0.000	4.000	4.000	4.000	4.869

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100	N000000748	TM	Siu Hang Tsuen Drainage Improvement, Tuen Mun, New Territories	41.900	38.498	3.311	3.329	0.000	0.073	0.000	0.000	0.000
101	N000000756	YL	Drainage Improvement near San Hing Tsuen, Ping Shan, Yuen Long, New Territories	9.600	6.444	0.000	0.440	0.000	0.600	0.600	0.600	0.916
102	N000000823	N	Widening of Village Access Road to Cheung Lek, Sheung Shui	9.800	7.828	0.000	0.198	0.000	0.500	0.500	0.500	0.274
103	N000000825	N	Construction of Drainage Channel at Shui Lau Hang, Ta Kwu Ling, N.T.	12.600	5.257	4.050	4.050	0.000	1.000	1.000	1.000	0.293
104	N000000846	YL	Main Drainage Channels and Poldered Village Protection Scheme for San Tin, North West New Territories Phase 3, Part I - Eastern Main Drainage Channels for San Tin, Ancillary Road Works	98.800	71.606	13.707	13.707	0.000	3.000	3.000	3.000	4.487
105	N000000856	YL	Yuen Long and Kam Tin Sewerage and Sewage Disposal - Kam Tin Trunk Sewerage Phase 1	12.800	6.358	0.734	0.800	0.000	1.500	1.500	1.500	1.142
106	N000000929	YL	PWP Item No.348CL-Resumption of Land for Tin Shui Wai Development,Package 5, Engineering Infrastructure, Contract 4, Part 2, Yuen Long, N.T.	17.500	17.336	0.010	0.010	0.000	0.050	0.050	0.050	0.004
107	N000001121	YL	Yuen Long Bypass Floodway Ancillary Road Works	154.000	88.316	0.168	21.078	0.000	11.000	11.000	11.000	11.606
108	N000001148	YL	PWP Item No. 274DS Yuen Long and Kam Tin Sewerage Stage 3 - Village Sewerage at Chung Sam Wai, Fuk Hing Tsuen, Sai Tau Wai, Ting Fook Villas, Lam Uk Tsuen, Yeung Uk Tsuen (Yuen Long North), Tung Tau Wai and Tung Tau Wai San Tsuen at Wang Chau, Yuen Long	0.170	0	0.054	0.170	0.000	0.000	0.000	0.000	0.000
109	N000001257	YL	Yuen Long South Western Extension - Proposed School Development in Yuen Long Area 13	110.000	44.358	0.030	0.030	0.000	16.000	16.000	16.000	17.612
110	N000001258	YL	PWP Item No. 7707CL (Previously known as PWP Item No. 28CG) Yuen Long South Western Extension Proposed School Development in Yuen Long Area 13 - Ancillary Road Works for Phase 1	46.000	26.174	0.069	0.069	0.000	5.000	5.000	5.000	4.757
111	N000001263	SK	Road Works Ancillary to the Proposed Drainage Improvement Works for Sai Kung River, Sha Ha Diversion Box Culvert and Pak Kong River.	3.100	1.263	0.000	0.300	0.000	0.500	0.500	0.500	0.037
112	N000001290	TKT	Reconstruction and Improvement of Tuen Mun Road (Tsuen Wan Section)	1.200	0.674	0.037	0.048	0.000	0.478	0.000	0.000	0.000

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113	N000001313	TKT	Drinage Improvement in Tsuen Wan, Kwai Chung and Tsing Yi-Tsuen Wan Drainage Tunnel	0.800	0.744	0.000	0.050	0.000	0.006	0.000	0.000	0.000
114	N000001328	N	Drainage Improvement in Northern New Territories Package A - Road Works ancillary to Ping Kong Drainage Improvement Works ( Cap. 370 )	10.200	8.810	0.076	0.076	0.000	0.500	0.500	0.314	0.000
115	N000001404	N	Drainage Improvement in Northern New Territories Package A - Ping Kong Drainage Improvement Works - Drainage Channel Works, Ping Kong, Sheung Shui, New Territories ( Cap. 124 )	27.800	19.921	1.050	1.070	0.000	1.500	1.500	1.500	2.309
116	N000001413	IS	Drainage Improvement in Southern Lantau (Cap.370)	11.000	8.301	0.060	0.254	0.000	0.500	0.500	0.500	0.945
117	N000001496	IS	PWP Item No. 197CL - Improvement to Existing Roads and Drains in Cheung Chau Old Town, Stage 2 Sewerage Works in Cheung Chau Old Town, Stage 2	4.100	2.556	0.006	0.008	0.000	0.500	0.500	0.500	0.036
118	N000001510	N	Drainage Improvement in Northern New Territories, Package B- Drainage Improvement Works in Kwu Tung South, N.T.	35.000	17.230	0.746	0.746	0.000	4.000	4.000	4.000	5.024
119	N000001511	N	Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, New Territories	17.600	11.722	2.636	2.881	0.000	1.000	1.000	0.997	0.000
120	N000001529	N	PWP Item No. 118CD Drainage Improvement in Northern New Territories, Package B -Drainage Improvement Works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, N.T. - Ancillary Road Works	12.100	7.14	2.547	2.547	0.000	1.000	1.000	0.413	0.000
121	N000001545	N	Improvement to Lo Wu Station Road	3.400	0.212	0.285	0.285	0.000	1.000	1.000	0.903	0.000
122	N000001546	N	PWP Item No. 119CD (Part) Drainage Improvement in Northern NT Package C (Phase 1) at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, NT - Ancillary Road Works (Cap. 370)	13.400	10.586	0.353	0.400	0.000	1.000	1.000	0.414	0.000
123	N000001563	N	Drainage Improvement in Northern New Territories, Package B- Drainage Improvement Works in Kwu Tung South, Sheung Shui, N.T.- Ancillary Road Works	23.600	14.936	0.517	0.517	0.000	2.000	2.000	2.000	2.147
124	N000001585	N	Resumption of Land for Drainage Improvement in Northern NT Package C (Phase 1) - Drainage Improvement Works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, NT (Cap. 124)	83.100	52.688	5.889	12.165	0.000	4.000	4.000	4.000	6.247

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125	N000001633	N	PWP Item No. 339DS North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in San Wai, San Uk Tsuen, Fanling, New Territories	2.300	0.655	0.021	0.021	0.000	0.500	0.500	0.500	0.124
126	N000001634	N	North District Sewerage, Stage 1 Phase 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works at Ma Mei Ha and Ma Mei Ha Leng Tsui, Fanling, New Territories	1.800	0.149	0.144	0.145	0.000	0.500	0.500	0.500	0.006
127	N000001639	IS	Drainage Improvement at Yung Shue Long New Village, Lamma Island - Cap 127	0.280	0	0.000	0.031	0.000	0.100	0.100	0.049	0.000
128	N000001673	YL	PWP Item No. 118CD - Drainage Improvement in Northern New Territories, Package B - Drainage Improvement in Ma Tso Lung, YL, Ancillary Road Works	3.100	2.212	0.248	0.300	0.000	0.150	0.150	0.150	0.138
129	N000001674	YL	Resumption of Land for Drainage Improvement in Northern New Territories, Package B - Drainage Improvement in Ma Tso Lung, YL	4.500	3.899	0.258	0.400	0.000	0.050	0.050	0.050	0.051
130	N000001713	SK	Drainage Improvement in Sai Kung Road Works Ancillary to the Proposed Drainage Improvement Works for Ho Chung Channel	15.400	1.246	6.476	7.250	0.000	2.000	2.000	2.000	0.904
131	N000001763	N	North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in Tung Kok Wai, Lo Wai and Tsz Tong Tsuen, Fanling, New Territories	4.500	1.434	0.705	0.727	0.000	1.000	1.000	0.339	0.000
132	N000001821	TP	Lam Tsuen Valley Sewerage - Package 1	0.080	0	0.080	0.080	0.000	0.000	0.000	0.000	0.000
133	N000001841	IS	Drainage Improvement in Southern Lantau (Cap.124)	51.000	39.734	0.898	0.973	0.000	2.000	2.000	2.000	4.293
134	N000001956	SK	Clear Water Bay Road Improvements Stage II Phase II (Clear Water Bay Apartments to Anderson Road) Sai Kung, New Territories	3.700	0.011	0.013	0.013	0.000	1.000	1.000	1.000	0.676
135	N000001957	SK	Clear Water Bay Road Improvements Stage II Phase II (Tseng Lan Shue Service Area) Sai Kung, New Territories	0.500	0.07	0.069	0.069	0.000	0.100	0.100	0.100	0.061
136	N000002048	N	Upgrading of North District and Tolo Harbour Regional Sewerage - Inverstigation, Design and Construction	0.100		0.028	0.100	0.000	0.000	0.000	0.000	0.000
137	N000002074	ST	7718CL/B - Ma On Shan Development Roads, Drainage and Sewerage Works at Whitehead and Lok Wo Sha, Phase 1	36.000	0	35.064	35.938	0.000	0.062	0.000	0.000	0.000

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2009-10 with expected expenditure in 2009-10 and/or 2010-11

Head 701 Subhead: 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2009	Actual Expenditure (1.4.2009 - 30.9.2009)	Revised Estimate 2009-10	Estimate 2010-11	Estimated Cashflow in Subsequent Years			
									2011-12	2012-13	2013-14	Post 2013-14
138	N000002331	YL	PWP Item No. 7811TH - Ping Ha Road Improvement - Remaining Works (Ha Tsuen Section)	0.332	0.035	0.297	0.297	0.000	0.000	0.000	0.000	0.000
139	N000002451	TP	Clearance of Land for Noth District Sewerage, Stage 2 Phase 1, Village Sewerage Works for Package 4	0.072	0.024	0.040	0.040	0.000	0.008	0.000	0.000	0.000
140	N000002635	TKT	Engineer Inspection and Upgrading Works for WSD Slopes 2006-2007 Programme (slope feature No. 6SE-D/F116)	0.020	0	0.018	0.020	0.000	0.000	0.000	0.000	0.000
141	N000002667	YL	PWP Item No. 172TH Resumption of Land for New Territories Circular Road Improvements, Au Tau to Fan Kam Road, Phase 4 - Au Tau to Fairview Park Yuen Long, New Territories	100.281	100.186	0.095	0.095	0.000	0.000	0.000	0.000	0.000
142	N000002741	N	PWP Item No. 271 RS - Cycle Tracks Connecting North West New Territories with North East New Territories - Sheung Shui to Ma On Shan Section	0.200		0.011	0.200	0.000	0.000	0.000	0.000	0.000
143	N000002771	ST	Application for Tun Fu payment for Urgent Slope Repair Works at Tin Sam Permitted Burial Area near Lung Hang Estate, Shatin; slope Feature No. 7SW-D/DT67; Landslip Incident No. 2008/06/0212	0.020	0	0.020	0.020	0.000	0.000	0.000	0.000	0.000
144	N000002796	YL	Resumption of Land for Contract No. NTDB 28/85 Village Flood Protection - Phase II, Yuen Long, New Territories	18.820	18.819	0.001	0.001	0.000	0.000	0.000	0.000	0.000
145	N000002825	TKT	Widening of Castle Peak Road between Cross Sections 99 and 185	1.200	0	1.164	1.164	0.000	0.036	0.000	0.000	0.000
146	N000000134	ST	Tolo Harbour Catchment Stage I Phase I	0.278	0.263	0.015	0.015					
147	N000000368	N	Improvement of Hang Tau Road, Sheung Shui	4.149	4.130	0.019	0.019					
148	N000001299	TM	Reconstruction and Improvement of Tuen Mun Road (Tuen Mun Section)	0.983	0.983	-0.027		0.000		0.000	0.000	0.000
149	N000002634	N	Engineer Inspections and Upgrading Works for WSD Slopes, 2006-2007 programme	0.079		0.018	0.079	0.000	0.000	0.000	0.000	0.000
Sub-total for (I) : Approved items				11,669.028	8,654.154	210.734	524.846	1,304.197	367.502	247.768	238.694	331.926
<b>(II) Other items to commence in 2009-10 and with expected expenditure in 2009-10 and/or 2010-11</b>												
1	U000000136	HKE	Central - Wanchai Bypass and Island Eastern Corridor Link	253.000		0.000	0.000	55.000	122.000		0.000	76.000
2	N000000925	TP	Widening of Tolo Highway / Fanling Highway Between Island House Interchange and Fanling, Stage 1	48.000		0.000	9.000	20.000	19.000	0.000	0.000	0.000

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2009-10 with expected expenditure in 2009-10 and/or 2010-11

Head 701 Subhead: 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2009	Actual Expenditure (1.4.2009 - 30.9.2009)	Revised Estimate 2009-10	Estimate 2010-11	Estimated Cashflow in Subsequent Years			
									2011-12	2012-13	2013-14	Post 2013-14
3	N000002597	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase IIC - Village Sewerage Works at Lei Pek Shan San Tsuen, Po Sam Pai and San Tau Kok (Batch 3a)	35.000		0.000	1.500	16.500	16.500	0.500	0.000	0.000
4	N000001285	TP	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase IIC - Village Sewerage at Tai Mei Tuk, Wong Chuk Tsuen, Lung Mei and Lo Tsz Tin, Tai Po	36.000		0.000	5.000	15.500	15.500	0.000	0.000	0.000
5	N000002484	YL	Road Works Ancillary to Hang Hau Tsuen Channel at Lau Fau Shan	16.000		0.000	5.000	8.600	2.200	0.200	0.000	0.000
6	N000000868	TP	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase IIC - Village Sewerage Works at Ting Kok, Tai Po (Batch 2)	17.500		0.000	1.700	7.000	7.831	0.969	0.000	0.000
7	N000001150	YL	YL and KT Sewerage Stage 3-Village Sewerage at Chung Sam Wai, Fuk Hing Tsuen, Sai Tau Wai, Ting Fook Villas, Lam Uk Tsuen, Yeung Uk Tsuen (YL North), Tung Tau Wai & Tung Tau Wai San Tsuen at Wan Chau	7.000		0.000	1.500	5.500	0.000	0.000	0.000	0.000
8	N000001970	N	North District Sewerage, Stage 1 Phase 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works in Fu Tei Pai	7.500		0.000	1.000	4.000	1.234	1.049	0.217	0.000
9	N000001892	TP	Cycle Tracks Connecting North West New Territories with North East New Territories - Tai Po Section	10.500		0.000	5.000	3.200	2.000	0.300	0.000	0.000
10	N000000974	YL	Hang Hau Tsuen Channel at Lau Fau Shan	4.000		0.000	1.000	2.400	0.600	0.000	0.000	0.000
11	N000002836	TM	Reconstruction and Improvement of Teun Mun Road - Remaining Works (Tuen Mun)	2.000		0.000	0.124	1.876	0.000	0.000	0.000	0.000
12	U000000397	KE	Improvement to Lei Yue Mun Waterfront Enhancement Project	0.350		0.000	0.010	0.340	0.000	0.000	0.000	0.000
13	N000002778	IS	Natural Terrain Hazard Mitigation Works at North Lantau Expressway and Yu Tung Road near Tung Chung Eastern Interchange	0.300				0.300				
14	U000000348	HKE	Wan Chai Development Phase II, Engineering Works	0.660		0.000	0.560	0.100	0.000	0.000	0.000	0.000
15	N000002606	IS	Fishermen EGA Registration Exercise for Fishermen with vessels not exceeding 15m in Group D waters (Yr. 2008)	0.280		0.000	0.250	0.030	0.000	0.000	0.000	0.000
16	N000002807	IS	LPM Project - Feature No. 10SW-C/FR20, Round Table Village, Mui Wo, Lantau Island	0.100		0.000	0.100	0.000	0.000	0.000	0.000	0.000
17	N000001503	N	Construction of a Secondary Boundary Fence and New Sections of Primary Boundary Fence & Boundary Patrol Road (Phase I - Sections 2, & 4)	0.200		0.000	0.200	0.000	0.000	0.000	0.000	0.000

## CWRB Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2009-10 with expected expenditure in 2009-10 and/or 2010-11

## Head 701 Subhead: 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2009	Actual Expenditure (1.4.2009 - 30.9.2009)	Revised Estimate 2009-10	Estimate 2010-11	Estimated Cashflow in Subsequent Years			
									2011-12	2012-13	2013-14	Post 2013-14
18	N000002500	N	PWP Item No. 807TH & 805TH- Retrofitting of Noise Barriers on Fanling Highways from Po Shek Wu Road to MTR Fanling Station and MTR Fanling Station to Wo Hing Road	0.050		0.000	0.050	0.000	0.000	0.000	0.000	0.000
19	N000002695	N	Sha Tau Kok Sewerage Extension	0.050		0.000	0.050	0.000	0.000	0.000	0.000	0.000
20	N000002824	N	Access Road to Chuk Yuen Village Resite Area	0.250		0.000	0.250	0.000	0.000	0.000	0.000	0.000
21	N000001644	ST	Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Sheung Shui to Shatin	0.100		0.000	0.100	0.000	0.000	0.000	0.000	0.000
22	N000002591	ST	Tolo Harbour sewerage for unsewered areas stage II, Package 1 - Construction of village sewerage in villages in Sha Tin and Tai Po (Sha Tin Section)	0.100		0.000	0.100	0.000	0.000	0.000	0.000	0.000
23	N000002779	ST	Clearance of Government Land for G/IC and LWS-B Site, PWP Item No. 7718CL/B - Ma On Shan Development, Roads, Drainage and Sewerage at Whitehead and Lok Wo Sha Phase I	0.500		0.000	0.500	0.000	0.000	0.000	0.000	0.000
24	N000002452	TM	PWP Item No. 4160DS - Upgrading of Tuen Mun Sewerage, Phase 1 - Castle Peak Villas Pumping Station (Contract CPRTS/Package 2)	0.050		0.000	0.050	0.000	0.000	0.000	0.000	0.000
25	N000002485	TM	PWP Item No. 4346DS - Upgrading of Tuen Mun Sewerage, Phase 1 - Village Sewerage Works at Tseng Tau Tsuen Sheung Tsuen, Tsing Shan Tsuen and Fuk Hng Tsuen (Upper) - (Contract VS1/Package 2)	0.010		0.000	0.010	0.000	0.000	0.000	0.000	0.000
26	N000001155	YL	Yuen Long and Kam Tin Sewerage and Sewage Disposal - 1A-2T Expansion of San Wai STW and Ha Tsuen Sewage Pumping Station	0.200		0.000	0.200	0.000	0.000	0.000	0.000	0.000
27	N000001269	YL	Yuen Long and Kam Tin Sewerage and Sewage Disposal - Package 2B-2T - Yuen Long South Branch Sewers	0.300		0.000	0.300	0.000	0.000	0.000	0.000	0.000
28	N000001512	YL	Construction of a Secondary Boundary Fence	3.600		0.000	3.600	0.000	0.000	0.000	0.000	0.000
Sub-total for (II) : Other items to commence in 2009-10 and/or with expected expenditure in 2009-10 and 2010-11				443.600			37.154	140.346	186.865	3.018	0.217	76.000
<b>Total for Part A (I + II) : Previously-approved items and other items to commence in 2009-10 and with expected expenditure in 2009-10 and/or 2010-11</b>				<b>12,112.628</b>	<b>8,654.154</b>	<b>210.734</b>	<b>562.000</b>	<b>1,444.543</b>	<b>554.367</b>	<b>250.786</b>	<b>238.911</b>	<b>407.926</b>



**CWRF Block Allocations :**  
**Part B - New items to commence in 2010-11 and with expected expenditure in 2010-11**

**Form 2**

**Head 701 Subhead: 1100CA**

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2010-11	Estimated Cashflow in Subsequent Years			
						2011-12	2012-13	2013-14	Post 2013-14
						\$ million (3 decimal places)			
1	N000002845	RDS	Hong Kong Section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,843.500	771.000	580.000	201.000	190.000	101.500
2	N000002724	N	Village Removal for Chuk Yuen-Liantang / Heung Yuen Wai Boundary Control Point (BCP) and Associated Road Works	88.500	78.500	8.000	0.000	2.000	0.000
3	N000002466	N	Drainage Improvement in Northern NT Package C (Remaining Works) Cap. 124	88.000	5.000	54.000	16.000	13.000	0.000
4	N000002600	TP	Widening of Tolo Highway/Fanling Highway between Island House Interchange & Fanling - Stage 2	84.000	17.000	30.000	20.000	17.000	0.000
5	N000002780	N	Chuk Yuen Village Resite Area	53.500	19.000	20.000	14.500	0.000	0.000
6	N000001156	YL	Yuen Long and Kam Tin Sewage Treatment Upgrade, Upgrade of San Wai Sewage Treatment Works	48.000	24.000	24.000	0.000	0.000	0.000
7	N000002063	MHP	Hong Kong-Zhuhai-Macao Bridge Hong Kong Boundary Crossing Facilities (HKBCF)	32.000	32.000	0.000	0.000	0.000	0.000
8	N000001965	TM	Part of PWP Item No. 7681CL - Formation, Roads and Drains in Area 54, Tuen Mun, Phase 2 Package IB- Construction of Sewage Pumping Station and Associated Rising Mains	24.000	10.000	6.000	3.000	2.500	2.500
9	N000000735	YL	Upgrading of Tai Kong Po Access Road, Pat Heung, Yuen Long	23.000	8.600	10.000	2.400	2.000	0.000
10	N000002314	TP	PWP Item No. 5258RS, Development of a Bathing Beach at Lung Mei, Tai Po	22.000	9.000	4.500	4.500	4.000	0.000
11	N000001961	YL	Hung Shui Kiu Development, Stage 2 - Widening of Tin Ha Road and Tan Kwai Tsuen Road	22.000	8.000	11.000	3.000	0.000	0.000
12	N000002759	ST	Tolo Harbour Sewerage of Unsewered Areas Stage II -- Package 2 (Batch 1)	21.000	0.700	16.500	3.800	0.000	0.000
13	N000001638	N	Northeast New Territories Landfill Extension	18.000	5.700	9.100	3.200	0.000	0.000
14	N000002772	TKT	PWP Item No. 4358DS - Sewerage to Chuen Lung Village, Kau Wa Keng Old Village and Lo Wai (Part) - Village Sewerage in Lo Wai, Tsuen Wan, New Territories	16.600	4.000	6.000	6.600	0.000	0.000

## CWRP Block Allocations :

Form 2

## Part B - New items to commence in 2010-11 and with expected expenditure in 2010-11

## Head 701 Subhead: 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2010-11	Estimated Cashflow in Subsequent Years			
						2011-12	2012-13	2013-14	Post 2013-14
						\$ million (3 decimal places)			
15	N000002656	YL	Yuen Long and Kam Tin Sewerage and sewage disposal- 2A - 3T -- Mong Tseng Trunk Sewerage	16.400	3.800	6.300	6.300	0.000	0.000
16	N000001465	MHP	Hong Kong-Zhuhai-Macao Bridge Hong Kong Link Road (formerly known as Hong Kong Section and the North Lantau Highway Connection)	12.200	12.200	0.000	0.000	0.000	0.000
17	N000002378	YL	Cycle Tracks Connecting North West New Territories with North East New Territories (Yuen Long Section)	12.000	6.300	5.700	0.000	0.000	0.000
18	N000002030	IS	Outlying Islands Sewerage Stage 2 - Peng Chau Village Sewerage Phase 2	11.400	0.250	5.700	3.400	2.050	0.000
19	N000002663	N	North District Sewerage Stage 1 Phases 2C and Stage 2 Phase 1 (Part) Village Sewerage Works at Wo Hop Shek San Tsuen, Fanling	10.800	2.300	4.200	2.100	2.200	0.000
20	N000001807	TP	Development of a Bathing Beach at Lung Mei, Tai Po	10.700	5.000	3.700	2.000	0.000	0.000
21	N000002467	N	Drainage Improvement in Northern NT Package C (Remaining Works) Cap. 370 - Ancillary Road Works	10.600	1.200	6.100	1.800	1.500	0.000
22	N000002760	ST	Tolo Harbour Sewerage of Unsewered Areas Stage II - Package 2 (Batch 2)	10.000	0.300	8.000	1.700	0.000	0.000
23	N000000626	N	Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling (Stage 2 between Tai Hang and Wo Hop Shek Interchange)	7.600	2.700	2.000	1.800	1.100	0.000
24	N000002838	YL	Yuen Long & Kam Tin Sewerage Stage 3 - Village Sewerage at Tsoi Uk Tsuen and Wong Uk Tsuen, Yuen Long	6.900	2.600	4.300	0.000	0.000	0.000
25	N000002459	YL	Upgrading of Remaining Section of Kam Tin Road and Lam Kam Road	6.700	1.000	3.000	2.700	0.000	0.000
26	N000002616	IS	Improvement to Existing Roads and Drains in Cheung Chau Old Town - Remaining Engineering Works, Sewerage Works	6.200	0.300	3.000	1.900	1.000	0.000
27	N000002065	IS	Outlying Islands Sewerage Stage 2 - Upgrading of Mui Wo Village Sewerage Phase 2 and Mui Wo Sewerage Treatment Works - Wang Tong and Mui Wo Centre	5.500	1.600	2.000	1.100	0.400	0.400
28	N000002822	N	PWP Item No. 4345DS - North District Sewerage Stage 2 Part 2A, Village Sewerage Works in San Tsuen and Nga Yiu Tau, Sha Tau Kok	4.800	1.000	2.500	0.700	0.600	0.000

**CWRF Block Allocations :**  
**Part B - New items to commence in 2010-11 and with expected expenditure in 2010-11**

**Form 2**

**Head 701 Subhead: 1100CA**

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2010-11	Estimated Cashflow in Subsequent Years			
						2011-12	2012-13	2013-14	Post 2013-14
						\$ million (3 decimal places)			
29	N000002047	N	North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Stage 1 Phase 2C works) Village Sewerage in Ping Kong	4.700	2.100	1.300	0.600	0.700	0.000
30	N000001276	IS	Improvement to Existing Roads and Drains in Cheung Chau Old Town, Remaining Works, Road Works	4.300	0.200	2.100	1.300	0.700	
31	N000001161	YL	Yuen Long and Kam Tin Sewage Treatment, Stage 1B-1T, Kam Tin Trunk Sewerage, Phase 2	3.800	1.500	2.300	0.000	0.000	0.000
32	N000002481	N	ND Sewerage Stage 2 Part 2A - Village Sewerage Works in Muk Wu, Ta Kwu Ling	3.600	0.200	1.700	0.800	0.900	0.000
33	N000000834	SK	Improvement of Access Road at Mok Tse Che, Sai Kung	3.500	0.800	1.700	0.800	0.200	0.000
34	N000002680	N	North District Sewerage Stage 2 Part 2A - Village Sewerage in Works in Yim Tso Ha, Sha Tau Kok	3.500	0.100	2.000	1.000	0.400	0.000
35	N000002840	YL	Yuen Long & Kam Tin Sewerage Stage 3 - Village Sewerage at Tai Tong Tsuen, Yuen Long	3.400	1.600	1.800	0.000	0.000	0.000
36	N000002458	IS	Outlying Islands Sewerage Stage 2 - Lamma Village Sewerage Phase 2	3.100	0.500	2.000	0.600	0.000	0.000
37	N000002020	N	Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Tuen Mun to Sheung Shui	2.000	0.900	0.500	0.300	0.300	0.000
38	N000002676	N	North District Sewerage Stage 2 Part 2B - Village Sewerage in Luk Keng Wong Uk	1.800	0.100	0.800	0.500	0.300	0.100
39	N000002813	YL	Yuen Long & Kam Tin Sewerage Stage 3-Village Sewerage at Nam Pin Wai, Sai Pin Wai and Ying Lung Wai, Yuen Long	1.300	0.586	0.714	0.000	0.000	0.000
40	N000002710	YL	North District Sewerage Stage 2 Phase 2B - Ta Shek Wu and Ta Shek Wu Shek Tong	1.200	0.100	0.900	0.200	0.000	0.000
41	N000002675	N	North District Sewerage Stage 2 Part 2B - Village Sewerage in Luk Keng Chan Uk	0.854	0.077	0.368	0.223	0.112	0.074
42	N000002386	SK	PWP Item No. 272DS- Port Shelter Sewerage, Stage 2, Package C, Sewerage at Tai Ping Tsuen and Tai Shui Tseng	0.617	0.617	0.000	0.000	0.000	0.000
43	N000002390	SK	PWP Item No. 272DS- Port Shelter Sewerage, Stage 2, Package B, Sewerage at Wo Tong Kong, San Uk, Nam Shan and Kap Pin Long.	0.491	0.275	0.216	0.000	0.000	0.000

**CWRF Block Allocations :**  
**Part B - New items to commence in 2010-11 and with expected expenditure in 2010-11**

Form 2

Head 701 Subhead: 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2010-11	Estimated Cashflow in Subsequent Years			
						2011-12	2012-13	2013-14	Post 2013-14
						\$ million (3 decimal places)			
44	N000002670	N	ND Sewerage Stage 2 Part 2A - Village Sewerage Works in Wu Shek Kok, Sha Tau Kok	0.485	0.042	0.231	0.106	0.106	0.000
45	N000002773	TKT	PWP Item No. 4358DS - Sewerage to Chuen Lung Village, Kau Wa Keng Old Village and Lo Wai (Part) - Village Sewerage in Kau Wa Keng Old Village, Kwai Chung, New Territories	0.365	0.100	0.130	0.135	0.000	0.000
46	N000002821	N	PWP Item No. 4345DS - North District Sewerage Stage 2 Part 2A, Village Sewerage Works in Muk Min Tau, Sha Tau Kok	0.263	0.043	0.148	0.051	0.021	0.000
47	N000001286	YL	Yuen Long and Kam Tin Sewage Treatment, Stage 2A-2T - Ngau Tam Mei and San Tin Trunk Sewerage Phase 1	0.250	0.250	0.000	0.000	0.000	0.000
48	N000002514	TKT	PWP Item No. 4358DS - Sewerage To Chuen Lung Village, Kau Wa Keng Old Village and Lo Wai (Part) - Village Sewerage in Chuen Lung Village, Tsuen Wan, New Territories	0.249	0.060	0.090	0.099	0.000	0.000
49	N000002815	N	PWP Item No. 189WC Replacement and Rehabilitation of Water Mains Stage 4, Sha Tau Kok	0.210	0.210	0.000	0.000	0.000	0.000
50	N000002826	N	PWP Item No. 189WC - Replacement and Rehabilitation of Water Mains Stage 4 - Kwu Tung	0.210	0.210	0.000	0.000	0.000	0.000
51	N000001670	YL	Yuen Long and Kam Tin Sewerage and sewage disposal- 2A - 3T -- Lau Fau Shan Trunk Sewerage	0.200	0.200	0.000	0.000	0.000	0.000
52	N000002693	N	Replacement and Rehabilitation of Water Mains Stage 4 - Fanling	0.180	0.144	0.036	0.000	0.000	0.000
53	N000002792	ST	Replacement and Rehabilitation of Water Mains Stage 4	0.160	0.160	0.000	0.000	0.000	0.000
54	N000002067	N	Landslip Preventive Measures (LPM) Programme Tin Ping Shan, Fanling GE/2007/02, Slope No. 3SW-A/C62	0.153	0.153	0.000	0.000	0.000	0.000
55	N000002823	IS	Advance Improvement Works - Riverwall at Yat Chung, Tai O	0.130	0.130	0.000	0.000	0.000	0.000

**CWRF Block Allocations :**  
**Part B - New items to commence in 2010-11 and with expected expenditure in 2010-11**

**Form 2**

Head 701 Subhead: 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2010-11	Estimated Cashflow in Subsequent Years			
						2011-12	2012-13	2013-14	Post 2013-14
						\$ million (3 decimal places)			
56	N000002465	YL	Improvement to Pok Oi Interchange	0.050	0.050	0.000	0.000	0.000	0.000
<b>Total for Part B : New items to commence in 2010-11 and with expected expenditure in 2010-11</b>				<b>2,556.967</b>	<b>1,044.457</b>	<b>854.633</b>	<b>310.214</b>	<b>243.089</b>	<b>104.574</b>

Summary of Part A and Part B

	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2009	Actual Expenditure (1.4.2009 - 30.9.2009)	Revised Estimate 2009-10	Estimate 2010-11	Estimated Cashflow in Subsequent Years			
						2011-12	2012-13	2013-14	Post 2013-14
						\$ million (3 decimal places)			
Total for <b>Part A</b> as per Form 1	12,112.628	8,654.154	210.734	562.000	1,444.543	554.367	250.786	238.911	407.926
Total for <b>Part B</b> as per Form 2	2,556.967	8,654.154	210.734	562.000	1,044.457	854.633	310.214	243.089	104.574
<b>Grand Total (Part A + Part B)</b>	<b>14,669.595</b>	<b>8,654.154</b>	<b>210.734</b>	<b>562.000</b>	<b>2,489.000</b>	<b>1,409.000</b>	<b>561.000</b>	<b>482.000</b>	<b>512.500</b>

Head 701  
Subhead 1004CA  
2011-12

## CWRF Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2010-11 with expected expenditure in 2010-11 and/or 2011-12

Head 701 Subhead : 1004CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2010	Actual Expenditure (1.4.2010 - 30.9.2010)	Revised Estimate 2010-11	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
									2012-13	2013-14	2014-15	Post 2014-15
\$ million (3 decimal places)												
<b>(I) Approved item (up to 30.9.2010)</b>												
1	U000000034	KW	HKHS's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	990.000	982.950			1.550	1.400	1.400	1.400	1.300
2	U000000422	RDS	West Island Line - Loss of Redevelopment Potential arising from Underground Strata Resumption	378.000			70.000	60.000	60.000	60.000	60.000	68.000
3	U000000021	KE	Resumption of Inverness Road Squatter Area, Kowloon City, Kowloon, Hong Kong	101.000	81.200			4.000	3.970	3.970	3.970	3.890
4	U000000020	KE	Re-development of the Squatter Area at Diamond Hill for Public Housing Development & Schools	94.000	68.818			5.000	5.000	5.000	5.000	5.182
5	U000000076	KW	Resumption of Stonecutters Island Lot No. 1 for Defence Purposes	25.000	23.549			1.450				
6	N000000088	IS	Resumption of Tung Chung Area 30, Public Housing Development, Tung Chung New Town Development, Lantau Island	573.000	561.895	0.306	0.491		2.500	2.500	2.500	3.114
7	N000000521	YL	Extension of Pok Oi Hospital Phase II Yuen Long	0.052	0.028	0.023	0.024					
Sub-total for (I) : Approved items				2,161.052	1,718.440	0.329	70.515	72.000	72.870	72.870	72.870	81.486
<b>(II) Other items to commence in 2010-11 and with expected expenditure in 2010-11 and/or 2011-12</b>												
Nil item												
Sub-total for (II) : Other items to commence in 2010-11 and with expected expenditure in 2010-11 and/or 2011-12												
<b>Total for Part A (I + II): Previously-approved items and other items to commence in 2010-11 with expected expenditure in 2010-11 and/or 2011-12</b>				<b>2,161.052</b>	<b>1,718.440</b>	<b>0.329</b>	<b>70.515</b>	<b>72.000</b>	<b>72.870</b>	<b>72.870</b>	<b>72.870</b>	<b>81.486</b>

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2011-12 and with expected expenditure in 2011-12**

Head 701 Subhead : 1004CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
						2012-13	2013-14	2014-15	Post 2014-15
						\$ million (3 decimal places)			
Nil item									
<b>Total for Part B : New items to commence in 2011-12 and with expected expenditure in 2011-12</b>									

Summary of Part A and Part B

	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2010	Actual Expenditure (1.4.2010 - 30.9.2010)	Revised Estimate 2010-11	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
						2012-13	2013-14	2014-15	Post 2014-15
						\$ million (3 decimal places)			
Total for <b>Part A</b> as per Form 1	2,161.052	1,718.440	0.329	70.515	72.000	72.870	72.870	72.870	81.486
Total for <b>Part B</b> as per Form 2									
<b>Grand Total (Part A + Part B)</b>	<b>2,161.052</b>	<b>1,718.440</b>	<b>0.329</b>	<b>70.515</b>	<b>72.000</b>	<b>72.870</b>	<b>72.870</b>	<b>72.870</b>	<b>81.486</b>



Head 701  
Subhead 1100CA  
2011-12

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2010-11 with expected expenditure in 2010-11 and/or 2011-12**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2010	Actual Expenditure (1.4.2010 - 30.9.2010)	Revised Estimate 2010-11	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
									2012-13	2013-14	2014-15	Post 2014-15
\$ million (3 decimal places)												
<b>(I) Approved item (up to 30.9.2010)</b>												
1	N000002845	RDS	Hong Kong Section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,991.500		741.187	1,135.000	408.000	191.000	122.000	84.000	51.500
2	N000000024	IS	Penny's Bay Reclamation	1,061.000				1,061.000				
3	N000000761	MHP	Deep Bay Link, and Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (Section between Lam Tei and Tan Kwai Tsuen)	642.500	612.743	2.012	5.500	18.000	6.257			
4	U000000136	HKE	Central - Wanchai Bypass and Island Eastern Corridor Link	253.000				55.000	122.000			76.000
5	N000001963	TM	Resumption of Land for Public Housing near Tsing Lun Road and Tsz Tin Road in Area 54, Tuen Mun	184.000	41.393	10.443	47.000	60.000	10.000	10.000	8.000	7.607
6	N000002724	N	Village Removal for Chuk Yuen-Liantang / Heung Yuen Wai Boundary Control Point (BCP) and Associated Road Works	87.000	1.960	0.186	5.600	62.500	11.000	5.940		
7	N000001010	YL	Resumption of Land for YL, KT, NTM & TSW Drainage Improvement, Stage 1, Phase 2B - Kam Tin(Works Package C) Proposed Drainage Improvement Works to Cheung Chun San Tsuen (KT) and Kam Tsin Wai (PH)	50.000	16.415			20.000	0.500	4.000	4.000	5.085
8	N000000258	YL	Resumption of land for schools, Yuen Long Kau Hui Development - Phase 1B, Area 16, Yuen Long, N.T.	36.000	20.563	0.030	0.030	15.000	0.407			
9	N000000735	YL	Upgrading of Tai Kong Po Access Road, Pat Heung, Yuen Long	32.000			7.000	15.000	2.000	2.000	2.000	4.000
10	N000000894	YL	Main Drainage Channels for Yuen Long and Kam Tin - Tin Tsuen Channel - Ancillary Road Works	90.500	61.579			13.000	2.000	4.000	4.000	5.921
11	N000001285	TP	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase IIC - Village Sewerage at Tai Mei Tuk, Wong Chuk Tsuen, Lung Mei and Lo Tsz Tin, Tai Po (Batch 1)	36.000	4.298	8.074	10.000	12.500	3.000	3.000	3.202	
12	N000000925	TP	Widening of Tolo Highway / Fanling Highway Between Island House Interchange and Fanling, Stage 1	51.000	0.099	0.640	25.000	12.000	7.000	4.000	2.901	
13	N000002780	N	Chuk Yuen Village Resite Area	56.500		14.053	24.000	11.000	11.000	10.500		

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2010-11 with expected expenditure in 2010-11 and/or 2011-12**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2010	Actual Expenditure (1.4.2010 - 30.9.2010)	Revised Estimate 2010-11	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
									2012-13	2013-14	2014-15	Post 2014-15
\$ million (3 decimal places)												
14	N000001122	YL	Resumption of Land for A Main Drainage Channel - The Proposed Tin Tsuen Channel in Yuen Long, New Territories.	30.500	20.245			9.000	1.255			
15	U000000342	KW	Salisbury Road Underpass and Associated Road Improvement Works Including Middle Road Traffic Circulation System	77.000				7.000	60.000	10.000		
16	N000001011	YL	PWP Item No.4092CD YL,KT,NTM &TSW Drainage Improv, Stage 1,Phase 2B - Kam Tin (Wks Pkg C), Road Works Ancillary to the Proposed Drainage Improvement Works to Cheung Chun San Tsuen and Kam Tsin Wai	23.000	12.300			5.500	5.200			
17	N000000211	TKT	Castle Peak Road Improvement Between Area 2 and Sham Tseng, Tsuen Wan	94.000	88.575		0.234	5.100	0.091			
18	N000001769	TP	Resumption of Land Tai Po Development - Formation & Servicing of Area 12 (part) and 39, Phase 2A	161.000	108.376	4.539	10.000	5.000	10.000	9.000	9.000	9.624
19	N000001561	YL	PWP Item No. 118CD Drainage Improvement in Northern NT, Package B - Drainage Improvement Works in Ki Lun Tsuen, YL, NT - Ancillary Road Works	35.000	15.228	0.215	4.500	5.000	4.000	2.000	2.000	2.272
20	N000001964	TM	Part of PWP Item No. 7681CL- Formation, Roads and Drains in Area 54, Tuen Mun, Phase 2 Package IA - Improvement to Tsing Lun Road and Tsz Tin Road	43.000	20.022	9.188	13.775	4.600	1.000	1.000	1.000	1.603
21	N000000868	TP	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase IIC - Village Sewerage Works at Ting Kok, Tai Po (Batch 2)	22.000			13.681	4.000	2.000	1.000	1.000	0.319
22	U000000178	KE	Resumption of Land for the Development of Schools, Open Space, Amenity Areas and Public Housing at Anderson Road, Kowloon (Cap. 124)	35.000	24.168			3.300	2.713	0.868	0.868	3.083
23	N000001970	N	North District Sewerage, Stage 1 Phase 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works in Fu Tei Pai	8.200			2.955	3.200	2.045			
24	U000000008	HKE	Improvement to IEC, Section between North Point Interchange & Sai Wan Ho	40.100	36.548			3.000	0.552			
25	N000001892	TP	Cycle Tracks Connecting North West New Territories with North East New Territories - Tai Po Section	12.400		0.101	6.200	3.000	3.000	0.200		
26	N000000535	YL	Yuen Long South Eastern Extension - Proposed Road Works in Area 14	232.000	198.661	0.094	9.500	3.000	5.000	5.000	5.000	5.839
27	N000001505	TP	Drainage Improvement in Northern New Territories - Package A-Road Works Ancillary to the Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas.( Cap.370)	60.300	34.442	2.694	2.800	2.900	6.000	6.000	6.000	2.158

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2010-11 with expected expenditure in 2010-11 and/or 2011-12**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2010	Actual Expenditure (1.4.2010 - 30.9.2010)	Revised Estimate 2010-11	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
									2012-13	2013-14	2014-15	Post 2014-15
\$ million (3 decimal places)												
28	U000000179	RDS	KCRC East Rail Extension - Essential Public Infrastructure Works (EPIW) for Hung Hom to Tsim Sha Tsui Extension	120.000	15.840	0.860	2.292	2.500	27.000	27.000	27.000	18.368
29	N000000468	TP	Tai Po Development, Package 6, Area 6 (Remainder), Formation, Roads, Drains and River Training, Tai Po, N.T.	187.000	169.000			2.200	6.000	3.000	3.000	3.800
30	N000001585	N	Resumption of Land for Drainage Improvement in Northern NT Package C (Phase 1) - Drainage Improvement Works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, NT (Cap. 124)	83.000	60.984	-0.119		2.200	5.000	5.000	5.000	4.816
31	N000001300	TM	Drainage Improvement in Tuen Mun and Sham Tseng (Package B)- Drainage Improvement in Nai Wai, Tuen Mun, New Territories	19.400	3.331		0.008	2.100	3.000	3.000	3.000	4.961
32	N000001504	TP	Drainage Improvement in Northern New Territories - Package A - The Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng , Nam Wa Po and Tai Hang Areas. (Cap. 124)	41.200	24.756	1.635	2.585	1.800	3.000	3.000	3.000	3.059
33	N000001150	YL	YL and KT Sewerage Stage 3-Village Sewerage at Chung Sam Wai, Fuk Hing Tsuen, Sai Tau Wai, Ting Fook Villas, Lam Uk Tsuen, Yeung Uk Tsuen (YL North), Tung Tau Wai & Tung Tau Wai San Tsuen at Wan Chau	8.600	1.478	4.322	4.330	1.600	1.192			
34	N000000619	YL	Yuen Long South Western Extension - Proposed Road Works in Area 13	173.000	149.547			1.500	5.000	5.000	5.000	6.953
35	U000000028	KE	Tate's Cairn Tunnel Project Phase I-III	183.000	178.144			1.500	1.214	0.388	0.388	1.366
36	U000000026	KE	Tai Hom Development - Hammer Hill Road, District Park (KN 696)	68.000	60.417			1.400	1.100	0.400	0.400	4.283
37	U000000109	KW	Route 8 (Formerly known as Route 9) between Cheung Sha Wan and Sha Tin - Creation of Permanent Right at New Kowloon Inland Lot No. 6119	1.200				1.200				
38	N000000824	N	Construction of Access Road at Tsiu Keng, Sheung Shui	30.400	24.429	0.186	0.194	1.200	1.000	1.000	1.000	1.577
39	U000000033	KE	Kowloon Walled City Clearance Project	3,132.000	3,129.946	-0.007	1.000	1.000	0.054			
40	N000001500	TP	PWP Item No. 109CD - Drainage Improvement in Tai Po - Road Works Ancillary to the Proposed River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.370)	53.000	32.976	0.334	1.400	1.000	0.700	6.000	6.000	4.924
41	N000001611	TP	Resumption of land for Drainage Improvement in Tai Po - River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.124)	54.000	28.394	0.014	1.400	1.000	1.300	7.000	7.000	7.906

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2010-11 with expected expenditure in 2010-11 and/or 2011-12**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2010	Actual Expenditure (1.4.2010 - 30.9.2010)	Revised Estimate 2010-11	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
									2012-13	2013-14	2014-15	Post 2014-15
\$ million (3 decimal places)												
42	U000000097	HKE	Siu Sai Wan Development - Works Remaining Stages	2.600	0.719			0.800	1.081			
43	U000000002	HKE	Widening of Shau Kei Wan Main St. East - Stage II	1.000	0.034			0.700	0.266			
44	N000002598	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase 2C- Village Sewerage Works at Wai Ha (Batch 3b)	4.700	3.052	0.566	0.800	0.600	0.100	0.148		
45	U000000024	KE	Diamond Hill Development Remaining Work - Fung Tak Road Local Open Space (KN 702) - (Ka Wah Terrace)	136.000	134.009			0.600	0.500	0.200	0.200	0.491
46	U000000107	KE	Development at Anderson Road - Ancillary Road Works (Cap. 370)	14.100	12.124			0.600	0.500	0.200	0.200	0.476
47	N000001429	ST	Tolo Harbour Sewerage of Unsewered Areas Stage I Phase IIC - Village Sewerage Works at Sheung Wo Che, Ha Wo Che, Pai Tau, Tung Lo Wan, Lok Lo Ha, Tai Lam Liu and Wu Kai Sha, Sha Tin	5.400	2.562	0.263	1.000	0.500	0.200	0.200	0.800	0.138
48	N000001115	TM	Constructing Two Primary Schools in So Kwun Wat, Area 55, Tuen Mun	10.747	7.911			0.500	0.500	0.500	0.500	0.836
49	U000000029	KE	Tate's Cairn Tunnel Project in Fung Tak Road Extension	12.200	10.619			0.500	0.400	0.100	0.100	0.481
50	U000000397	KE	Improvement to Lei Yue Mun Waterfront Enhancement Project	0.531	0.011		0.020	0.500				
51	U000000030	KW	Lung Cheung Road & Ching Cheung Road Improvement - P02	43.640	42.260			0.500	0.300	0.100	0.100	0.380
52	U000000032	KE	Carpenter Road Park Stage II Phase II	17.800	16.459			0.400	0.300	0.100	0.100	0.441
53	U000000017	HWS	Hillside Escalator Link Between Central & Mid-Levels Section From Queen's Road Central to Conduit Road	115.000	106.383			0.400	2.000	2.000	2.000	2.217
54	N000001262	SK	Drainage Improvement in Sai Kung - Sai Kung River, Sha Ha Diversion Box Culvert and Pak Kong River	21.503	9.793	0.764	0.764	0.300	2.500	2.500	2.500	3.146
55	N000000180	TM	Construction of Roads & Drains to Serve the Housing Development in Area 56, Tuen Mun	70.000	41.350		27.500	0.300	0.850			
56	U000000027	KE	Tate's Cairn Tunnel and Approaches - Ramp " X "	3.400	2.433			0.300	0.200	0.100	0.100	0.267

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2010-11 with expected expenditure in 2010-11 and/or 2011-12**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2010	Actual Expenditure (1.4.2010 - 30.9.2010)	Revised Estimate 2010-11	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
									2012-13	2013-14	2014-15	Post 2014-15
									\$ million (3 decimal places)			
57	N000000936	TP	Engineering Infrastructure Works for Pak Shek Kok Development, Stage 2B - Improvement and Extension of Yau King Lane	47.828	37.031	4.948	4.948	0.300	0.300	1.000	2.000	2.249
58	N000000212	TKT	Castle Peak Road Improvement Between Sham Tseng & Ka Loon Tsuen, Tsuen Wan	54.000	25.762			0.300		22.000	0.100	5.838
59	N000001622	IS	Outlying Islands Sewerage Stage 1 phase 2 - Package J - Sok Kwu Wan Sewerage Collection, Treatment and Disposal Facilities	0.248	0.018			0.230				
60	N000000205	TKT	Route 5 - Section Between Shek Wai Kok and Chai Wan Kok, Phase III Main Contract	23.077	9.685		9.800	0.200	1.000	1.000	1.000	0.392
61	N000001344	TM	Improvement of So Kwun Wat Tsuen Road, Tuen Mun	9.155	8.714		0.026	0.200	0.215			
62	U000000001	HQ	Miscellaneous Site Clearance Cost for Projects in Urban Areas	1.618				0.164	0.076	0.838	0.333	0.207
63	U000000031	KE	Carpenter Road Park Stage II Phase I	0.800	0.370			0.130	0.100	0.030		0.170
64	N000002606	IS	Fishermen EGA Registration Exercise for Fishermen with vessels not exceeding 15m in Group D waters (Yr. 2008)	0.260	0.154			0.100	0.006			
65	N000000108	SK	PWP Item No. 4340DS, Port Shelter Sewerage, Stage 3 - Mang Kung Uk Sewerage	2.443	1.299	0.248	0.350	0.100	0.200	0.200	0.294	
66	N000001148	YL	PWP Item No. 274DS, Yuen Long and Kam Tin sewerage stage 3 - village sewerage at Lam Uk Tsuen, Yuk Yat Garden, Yeung Uk Tsuen (Yuen Long North), Tung Tau Wai and Tung Tau Wai San Tsuen at Wang Chau, Yuen Long	0.170	0.048			0.100	0.022			
67	U000000348	HKE	Wan Chai Development Phase II, Engineering Works	95.060					95.060			
68	N000000014	IS	RPIS - Construction of Emergency Vehicular Access at Luk Tei Tong, Mui Wo, Lantau	12.383	10.957		0.150		0.500	0.500	0.276	
69	N000000094	IS	Resumption of Land for Phase IIB of Tung Chung New Town Development, Lantau Island	329.000	310.312	0.218	0.290		4.000	4.000	4.000	6.398
70	N000000652	IS	Resumption of Land for Phase IIB (Stage 2) of the Tung Chung New Town Development, Lantau Island	710.000	709.446		0.290		0.100	0.100	0.064	
71	N000000742	IS	Extension of Sewerage System and Upgrading of Existing Footpath at Pak Ngan Heung, Tai Tei Tong, Mui Wo	45.811	18.745		0.210		7.000	7.000	7.000	5.856

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2010-11 with expected expenditure in 2010-11 and/or 2011-12**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2010	Actual Expenditure (1.4.2010 - 30.9.2010)	Revised Estimate 2010-11	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
									2012-13	2013-14	2014-15	Post 2014-15
\$ million (3 decimal places)												
72	N000001079	IS	Provision of Water Supply to Ngong Ping	3.025	0.025	3.000	3.000					
73	N000001413	IS	Drainage Improvement in Southern Lantau (Cap.370)	10.999	8.361	0.064	0.193		0.600	0.600	0.600	0.645
74	N000001639	IS	Drainage Improvement at Yung Shue Long New Village, Lamma Island - Cap 127	0.280		0.027	0.027		0.253			
75	N000001778	IS	Outlying Islands Sewerage Stage 2 Package 1A - Mui Wo Village Sewerage Village Sewerage for Pak Ngan Heung in Mui Wo, Lantau	0.405	0.076		0.200		0.129			
76	N000001841	IS	Drainage Improvement in Southern Lantau (Cap.124)	51.000	40.633		0.075		2.500	2.500	2.500	2.792
77	N000002823	IS	Advance Improvement Works - Riverwall at Yat Chung, Tai O	0.175			0.175					
78	N000000039	N	Improvement Works at Lung Ma Road and Its junction with Sha Tau Kok Road	5.457	2.605		0.038		0.700	0.700	0.700	0.714
79	N000000059	N	NENT Improvements to Ping Yeung Rd, Lin Ma Hang Rd, Hang Yuen Wai Rd & Tong Fong Track, NT	24.680	21.880	0.007	0.007		0.700	0.700	0.700	0.693
80	N000000064	N	Village Flood Protection for Tsung Pak Long and Tai Tau Leng, N.T.	141.500	137.070		0.400		1.000	1.000	1.000	1.030
81	N000000067	N	Rural Drainage Rehabilitation Scheme (North East N.T.), Phase 1A - Rehabilitation Works at River Indus (Ng Tung River), N.T.	147.000	87.660	0.537	1.073		15.000	15.000	15.000	13.267
82	N000000071	N	North District Sewerage Stage I Phase 1B, Village Sewerage Works at Tsung Pak Long, Tai Tau Leng, Hang Tau and Yin Kong in the New Territories	7.655	4.095		0.040		0.900	0.900	0.900	0.820
83	N000000077	N	Resumption of Land for Improvement to Man Kam To Road from Jockey Club Road to Lin Ma Hang Road, New Territories	6.404	6.374		0.030					
84	N000000079	N	Resumption of Land for Widening of Sha Tau Kok Road from Ping Che Road to Sha Tau Kok, New Territories	13.800	11.330		0.011		0.600	0.600	0.600	0.659
85	N000000081	N	Fanling/Sheung Shui Development Formation & Servicing Works for Public Housing Development in Area 36, Phase 1, Fanling, N.T.	637.946	361.302	0.135	0.135		60.000	60.000	60.000	96.509
86	N000000086	N	Improvement of Van Track at Ying Pun	2.784	2.753	0.021	0.021		0.010			

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2010-11 with expected expenditure in 2010-11 and/or 2011-12**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2010	Actual Expenditure (1.4.2010 - 30.9.2010)	Revised Estimate 2010-11	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
									2012-13	2013-14	2014-15	Post 2014-15
\$ million (3 decimal places)												
87	N000000310	N	Resumption of Land for Additional River Training Works Adjacent to Railway Marshalling Yard at Lo Wu, New Territories	20.000	0.191	0.006	0.009		5.000	5.000	5.000	4.800
88	N000000336	N	NENT Landfill Village Sewerage Ph II	34.696	16.229	-0.008	0.044		4.000	4.000	4.000	6.423
89	N000000368	N	Improvement of Hang Tau Road, Sheung Shui	9.730	4.175		4.500		0.500	0.555		
90	N000000566	N	Regulation of Shenzhen River, Stage III- Ancillary Road Works	112.122	50.315	1.990	2.800		15.000	15.000	15.000	14.007
91	N000000568	N	Shenzhen River Improvement Works, Stage II- Remaining Works, New Territories.	106.000	101.484	0.201	0.201		1.000	1.000	1.000	1.315
92	N000000569	N	Main Drainage Channels for Fanling, Sheung Shui & Hinterland, North District, New Territories, Stage I (River Beas & Lower Indus), Phase 2	290.000	193.108	0.570	0.570		25.000	25.000	25.000	21.322
93	N000000572	N	Main Drainage Channels for Fanling, Sheung Shui & Hinterland, North District, New Territories, Stage II (Upper Indus) Phase 2.	458.200	304.484	0.028	0.028		40.000	40.000	40.000	33.688
94	N000000695	N	Improvement of Van Track at Ping Kong, Sheung shui	3.949	3.877		0.072					
95	N000000757	N	Regulation of Shenzhen River Stage III - Drainage Channel Works	104.747	22.210		0.250		20.000	20.000	20.000	22.287
96	N000000797	N	Resumption of Land for Construction of a Primary School in Area 36, Fanling, N.T.	2.507	2.367		0.140					
97	N000000823	N	Widening of Village Access Road to Cheung Lek, Sheung Shui	9.783	7.892	0.002	0.020		0.460	0.460	0.460	0.491
98	N000000825	N	Construction of Drainage Channel at Shui Lau Hang, Ta Kwu Ling, N.T.	15.750	9.365	0.594	0.594		1.500	1.500	1.500	1.291
99	N000000924	N	Rural Drainage Rehabilitation Scheme, Stage I, Phase 2- Rehabilitation Works at Ping Yuen River- Drainage Channel Works, Ta Kwu Ling, North District, New Territories	119.028	85.240	0.472	0.552		8.000	8.000	8.000	9.236
100	N000001503	N	Construction of a Secondary Boundary Fence and New Sections of Primary Boundary Fence & Boundary Patrol Road - Section 4	0.050			0.050					
101	N000001529	N	PWP Item No. 118CD Drainage Improvement in Northern New Territories, Package B -Drainage Improvement Works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, N.T. - Ancillary Road	12.117	10.112	0.015	0.015		0.500	0.500	0.500	0.490



**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2010-11 with expected expenditure in 2010-11 and/or 2011-12**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2010	Actual Expenditure (1.4.2010 - 30.9.2010)	Revised Estimate 2010-11	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
									2012-13	2013-14	2014-15	Post 2014-15
\$ million (3 decimal places)												
102	N000001546	N	PWP Item No. 119CD (Part) Drainage Improvement in Northern NT Package C (Phase 1) at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, NT - Ancillary Road Works (Cap. 370)	16.392	11.059	-0.031	0.033		1.200	1.200	1.200	1.700
103	N000001563	N	Drainage Improvement in Northern New Territories, Package B- Drainage Improvement Works in Kwu Tung South, Sheung Shui, N.T.- Ancillary Road Works	23.641	15.694	0.004	0.004		2.000	2.000	2.000	1.943
104	N000001634	N	North District Sewerage, Stage 1 Phase 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works at Ma Mei Ha and Ma Mei Ha Leng Tsui, Fanling, New Territories	2.153	0.230	0.064	0.070		0.400	0.400	0.400	0.653
105	N000001640	N	Drainage Improvement in the Northern N.T., Package C (Phase 2) - Drainage Improvement Works at Tai Po Tin and Ping Che of TKL, and Man Uk Pin and Lin Ma Hang of STK, N.T	106.722	65.185	1.350	7.000		8.000	8.000	8.000	10.537
106	N000001641	N	Drainage Improvement in the Northern N.T., Package C (Phase 2) - Drainage Improvement Works at Tai Po Tin and Ping Che of TKL, and Man Uk Pin and Lin Ma Hang of STK, N.T.-Ancillary Road Works	21.582	15.745	1.145	2.800		1.000	1.000	1.037	
107	N000001762	N	PWP Item No. 339DS - North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in Wing Ning Tsuen, Wing Ning Wai and Ma Wat Wai, Fanling, New Territories	0.593	0.444	0.002	0.008		0.141			
108	N000001763	N	North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in Tung Kok Wai, Lo Wai and Tsz Tong Tsuen, Fanling, New Territories	4.505	2.790	-0.016	0.011		0.400	0.400	0.400	0.504
109	N000002811	N	Resumption of Land for New Territories Circular Road Improvement - Au Tau To Fan Kam Road, Section from Kwu Tung To Fan Kam Road, NT.	7.354			0.398		1.500	1.500	1.500	2.456
110	N000000116	SK	Hiram's Highway Improvement Stage I, Phase III - Improvement Nam Wai & Ho Chung and Upgrading Local Access Roads	90.571	87.771		2.800					
111	N000001261	SK	Drainage Improvement in Sai Kung - The Proposed Drainage Improvement Works for Ho Chung Channel in Sai Kung, New Territories	10.886	6.160		0.200		1.000	1.000	1.000	1.526
112	N000001263	SK	Road Works Ancillary to the Proposed Drainage Improvement Works for Sai Kung River, Sha Ha Diversion Box Culvert and Pak Kong River.	3.048	1.263		0.200		0.400	0.400	0.400	0.385
113	N000001713	SK	Drainage Improvement in Sai Kung Road Works Ancillary to the Proposed Drainage Improvement Works for Ho Chung Channel	18.942	8.320	0.011	1.500		2.000	2.000	2.000	3.122
114	N000000159	ST	Resumption of Land for Sai Sha Road Widening between Kam Ying Road and Future Trunk Road T7 Junction	30.612	27.022		3.590					
115	N000001644	ST	Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Sheung Shui to Shatin	0.100			0.100					

## CWRP Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2010-11 with expected expenditure in 2010-11 and/or 2011-12

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2010	Actual Expenditure (1.4.2010 - 30.9.2010)	Revised Estimate 2010-11	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
									2012-13	2013-14	2014-15	Post 2014-15
\$ million (3 decimal places)												
116	N000001942	ST	Agreement No. CE21/2003 Minor Road Projects in N.T., Package 2 Project Item No. 4 - New footpath across the nullah near the j/o Ngau Pei Sha St and Kwong Sin St, Sha Tin	0.100			0.100					
117	N000002074	ST	7718CL/B - Ma On Shan Development Roads, Drainage and Sewerage Works at Whitehead and Lok Wo Sha, Phase 1	37.064	35.064	-1.412	2.000					
118	N000002779	ST	Clearance of Government Land for G/IC and LWS-B Site, PWP Item No. 7718CL/B - Ma On Shan Development, Roads, Drainage and Sewerage at Whitehead and Lok Wo Sha Phase I	0.500			0.100		0.100	0.100	0.100	
119	N000001313	TKT	Drainage Improvement in Tsuen Wan, Kwai Chung and Tsing Yi-Tsuen Wan Drainage Tunnel	0.804	0.744	0.060	0.060					
120	N000001795	TM	Drainage Improvement in Tuen Mun and Sham Tseng (Package B)- Drainage Improvement in So Kwun Wat	62.215	51.966	0.304	2.894		1.600	1.600	1.600	2.555
121	N000000191	TP	Sha Tin Town Town, Stage II, Trunk Road T17	3.863	2.284		1.520		0.059			
122	N000000656	TP	Construction of Access Road at Chim Uk, Tai Po (Stage 1)	6.000	5.954	0.001	0.001		0.045			
123	N000000667	TP	Construction of Access Road and Car Park at Chai Kek and Wo Liu, Tai Po	12.009	6.613	0.004	2.200		0.800	0.800	0.800	0.796
124	N000001820	TP	Drainage Improvement Works in Shuen Wan, Tai Po	40.000	34.886	1.140	1.280		1.000	1.000	1.000	0.834
125	N000000224	YL	Village Flood Protection for YL & Kam Tin & Ngau Tam Mei, NWNT- Stage I Village Flood Protection Works for Pok Wai Phase I	49.882	49.827	0.055	0.055					
126	N000000236	YL	Rural Drainage Rehabilitation Scheme Phase 1B - Rehabilitation of River Beas (Sheung Yue River). N.T.	4.041	3.718	0.323	0.323					
127	N000000243	YL	NWNT Development - Main Drainage channels for Yuen Long & Kam Tin, Remainder Phase 3	75.010	74.978	0.032	0.032					
128	N000000252	YL	Kam Tin Bypass	231.889	231.790	0.099	0.099					
129	N000000255	YL	Ping Ha Road Improvement - Remaining Works (Ha Tsuen Section)	77.273	77.272	0.001	0.001					
130	N000000257	YL	Resumption of Land for Kau Hui Development, Engineering Works, Area 16, Yuen Long Ph.1A, Proposed Road Works	180.626	141.984	21.272	38.642					

## CWRB Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2010-11 with expected expenditure in 2010-11 and/or 2011-12

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2010	Actual Expenditure (1.4.2010 - 30.9.2010)	Revised Estimate 2010-11	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
									2012-13	2013-14	2014-15	Post 2014-15
\$ million (3 decimal places)												
131	N000000558	YL	YL-TM Eastern corridor and YL West Link Haul Route to Tai Tong East Borrow Area	15.126	15.115	0.011	0.011					
132	N000000559	YL	North West New Territories Development, Yuen Long Southern By-pass, Yuen Long, N.T.	1,032.158	1,023.377	8.594	8.781					
133	N000000611	YL	Yuen Long & Kam Tin Sewerage Stage II, Phase 2, Yuen Long South Pumping Station, Rising Main to Castle Peak Road and Sewers	1.166	0.974	0.018	0.018		0.174			
134	N000000697	YL	NWNT Development - Main Drainage Channels for Yuen Long & Kam Tin Remainder Phase 3 - Ancillary Road Works	75.897	72.221	0.018	0.018		0.900	0.900	0.900	0.958
135	N000000756	YL	Drainage Improvement near San Hing Tsuen, Ping Shan, Yuen Long, New Territories	9.642	6.880	-0.435	0.440		0.500	0.500	0.500	0.822
136	N000000974	YL	Hang Hau Tsuen Channel at Lau Fau Shan, Yuen Long	4.358	0.049	3.347	3.347		0.300	0.300	0.362	
137	N000001121	YL	Yuen Long Bypass Floodway Ancillary Road Works	189.082	89.315	0.121	0.353		25.000	25.000	25.000	24.414
138	N000001187	YL	Yuen Long Development - NDE11(10) Package 8 Further Resumption and Clearance	0.073	-0.097	0.073	0.073		0.097			
139	N000001241	YL	PWP Item No. 92CD YL,KT,NTM & TSW Drain Imp,St 1,Ph 2B-KT(Wk Pkg D) Rd wks ancillary to the prop drain imp wks to Cheung Po, Ma On Kong & Yuen Kong San Tsuen	33.256	18.357	0.967	2.000		3.000	3.000	3.000	3.899
140	N000001242	YL	Resumption of Land for YL,KT,NTM&TSW Drain Imp,St1Ph2B-KT(Wk Pkg D) The Prop Drain Imp Wks to Cheung Po, Ma On Kong and Yuen Kong San Tsuen in Pat Heung, YL, NT	44.662	30.203	2.748	3.230		2.500	2.500	2.500	3.729
141	N000001269	YL	Yuen Long and Kam Tin Sewerage and Sewage Disposal - Package 2B-2T - Yuen Long South Branch Sewers	0.300		0.059	0.059		0.100	0.141		
142	N000001294	YL	Resumption of Land for Drainage Improvement in Northern NT, Package B - Drainage Improvement Works in Ki Lun Tsuen, YL, NT	28.350	17.096	0.030	4.250		1.500	1.500	1.500	2.504
143	N000001674	YL	Resumption of Land for Drainage Improvement in Northern New Territories, Package B - Drainage Improvement in Ma Tso Lung, YL	4.597	4.157		0.440					
144	N000001721	YL	Widening of Castle Peak Road (San Tin Section) near Tsing Lung Tsuen, Yuen Long	2.313	0.808		0.350		0.250	0.250	0.250	0.405
145	N000002484	YL	Road Works Ancillary to Hang Hau Tsuen Channel at Lau Fau Shan	17.994	0.316	12.426	12.435		1.000	1.000	1.000	2.243

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2010-11 with expected expenditure in 2010-11 and/or 2011-12**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2010	Actual Expenditure (1.4.2010 - 30.9.2010)	Revised Estimate 2010-11	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
									2012-13	2013-14	2014-15	Post 2014-15
\$ million (3 decimal places)												
146	N000000341	N	Au Tau To Fan Kam Rd, Ph I to IV & VI for Wai Tsai Drainage Improvement Works, Yuen Long N.T.	16.052	15.654	0.398	0.398					
147	N000001511	N	Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, New Territories	17.581	14.365	0.307	0.307		0.700	0.700	0.700	0.809
148	N000000478	TP	NT Circular Road Stage II	0.180	0.180	-0.032						
149	N000002877	TP	Resumption of Land for the Construction of a Drainage Chanel at Tai Hang, Tai Po, NT	2.886	2.886	-0.058						
150	N000001009	YL	Resumption of Land for YL,KT,NTM&TSW Drainage Improvement, St1Ph2-KT&NTM (Wks Pkg B) The Proposed Drainage Improvement Works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che in Pat Heung, YL, NT	59.203	54.966	0.007	0.007		1.000	1.000	1.000	1.230
151	N000001258	YL	PWP Item No. 7707CL (Previously known as PWP Item No. 28CG), Yuen Long South Western Extension, Proposed School Development in Yuen Long Area 13 - Ancillary Road Works for Phase 1	46.043	26.243	0.018	0.018		5.000	5.000	5.000	4.782
152	N000002018	YL	Yuen Long to Au Tau Carriageway, Yuen Long, New Territories	0.043	0.017	0.026	0.026					
153	N000000242	YL	NWNT Development - Main Drainage Channel for Yuen Long & Kam Tin, Stage II Phase 2 Yuen Long, N.T.	182.084	182.050	0.034	0.034					
Sub-total for (I) : Approved items				16,641.986	10,748.225	868.434	1,502.018	1,858.124	909.874	570.318	481.035	572.392
<b>(II) Other items to commence in 2010-11 and with expected expenditure in 2010-11 and/or 2011-12</b>												
1	N000002826	N	WP Item No. 189WC - Replacement and Rehabilitation of Water Mains Stage 4 - Kwu Tung	0.210				0.210				
2	N000002870	YL	Cycle Tracks Connecting North West New Territories with North East New Territories - Section from San Tin to Chau Tau	1.330			1.330					
3	N000002824	N	Access Road to Chuk Yuen Village Resite Area	0.150		0.023	0.150					
4	N000001670	YL	Yuen Long and Kam Tin Sewerage and sewage disposal- 2A - 3T -- Lau Fau Shan Trunk Sewerage	0.100			0.100					

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2010-11 with expected expenditure in 2010-11 and/or 2011-12**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2010	Actual Expenditure (1.4.2010 - 30.9.2010)	Revised Estimate 2010-11	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
									2012-13	2013-14	2014-15	Post 2014-15
\$ million (3 decimal places)												
5	N000002874	TP	Replacement and Rehabilitation of Water Mains Stage 4	0.100			0.100					
6	N000002500	N	PWP Item No. 807TH & 805TH- Retrofitting of Noise Barriers on Fanling Highways from Po Shek Wu Road to MTR Fanling Station and MTR Fanling Station to Wo Hing Road	0.050			0.050					
7	N000002695	N	Sha Tau Kok Sewerage Extension	0.050			0.050					
8	N000002741	N	PWP Item No. 271 RS - Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Sheung Shui to Shatin (by phases)	0.064	0.014		0.050					
9	N000002850	YL	Drainage Improvement in North New Territories Package A - Box Culvert underneath Castle Peak Road	0.050			0.050					
10	N000002067	N	Landslip Preventive Measures (LPM) Programme Tin Ping Shan, Fanling GE/2007/02, Slope No. 3SW-A/C62	0.042		0.041	0.042					
11	N000002911	N	Provision of Access Facilities for the Disabled at Existing Footbridges Phase and Existing Subways Phase I (Package 1)	0.040			0.040					
12	N000002485	TM	PWP Item No. 4371DS - Sewerage in Western Tuen Mun - Village Sewerage Works at Tseng Tau Tsuen Sheung Tsuen and Tsing Shan Tsuen (Contract VSTM1/Package 2)	0.010			0.010					
13	N000002913	N	Proposed Improvement Works to Coach Bays at Man Kam To Control Point	0.010			0.010					
Sub-total for (II) : Other items to commence in 2010-11 and with expected expenditure in 2010-11 and/or 2011-12				2.206	0.014	0.064	1.982	0.210				
<b>Total for Part A (I + II) : Previously-approved items and other items to commence in 2010-11 and with expected expenditure in 2010-11 and/or 2011-12</b>				<b>16,644.192</b>	<b>10,748.239</b>	<b>868.498</b>	<b>1,504.000</b>	<b>1,858.334</b>	<b>909.874</b>	<b>570.318</b>	<b>481.035</b>	

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2011-12 and with expected expenditure in 2011-12**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
						2012-13	2013-14	2014-15	Post 2014-15
						\$ million (3 decimal places)			
1	N000002916	N	Liantang / Heung Yuen Wai Boundary Control Point and Associated Works (Connecting Road)	596.500	17.500	360.521	121.569	54.139	42.771
2	N000002791	N	Liantang / Heung Yuen Wai Boundary Control Point (BCP) and Associated Works - BCP (Site Formation and Civil Works) (BCP Area)	331.000	10.000	198.787	66.948	29.610	25.655
3	N000002600	TP	Widening of Tolo Highway/Fanling Highway between Island House Interchange & Fanling - Stage 2	112.000	39.000	58.605	10.671	3.724	
4	N000002914	N	Regulation of Shenzhen River Stage 4 - Ancillary Road Works	94.000	12.000	45.656	22.829	13.515	
5	N000001465	MHP	Hong Kong-Zhuhai-Macao Bridge Hong Kong Link Road	57.500	57.500				
6	N000002690	YL	Improvement and Extension of Kam Pok Road	49.500	23.500	26.000			
7	N000002597	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase IIC - Village Sewerage Works at Lei Pek Shan San Tsuen, Po Sam Pai and San Tau Kok (Batch 3a)	47.000	22.500	11.070	5.535	5.535	2.360
8	N000002063	MHP	Hong Kong-Zhuhai-Macao Bridge Hong Kong Boundary Crossing Facilities (HKBCF)	40.500	40.500				
9	N000001965	TM	Part of PWP Item No. 7681CL - Formation, Roads and Drains in Area 54, Tuen Mun, Phase 2 Package IB- Construction of Sewage Pumping Station and Associated Rising Mains	33.500	15.500	7.749	3.321	2.768	4.162
10	N000002706	MHP	Tuen Mun - Chek Lap Kok Link	14.500	14.500				
11	N000002338	TP	North District Sewerage, Stage 2 Phase 1, Village Sewerage in Kau Lung Hang San Wai & Kau Lung Hang Lo Wai	26.200	9.500	6.642	10.058		
12	N000002678	N	Construction of Secondary Boundary Fence and New Sections of Primary Boundary Fence & Boundary Patrol Road - Sections 3C from Pak Fu Shan to Lin Ma Hang Village	23.200	9.400	6.882	4.589	2.329	
13	N000002455	TP	North District Sewerage, Stage 2 Phase 1, Village Sewerage in Yuen Leng (Part 1)	21.900	8.800	6.642	6.458		
14	N000002314	TP	PWP Item No. 5258RS, Development of a Bathing Beach at Lung Mei, Tai Po (Cap. 370)	31.000	8.200	9.216	9.216	2.957	1.411

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2011-12 and with expected expenditure in 2011-12**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
						2012-13	2013-14	2014-15	Post 2014-15
						\$ million (3 decimal places)			
15	N000002378	YL	Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Tuen Mun to Sheung Shui	15.700	8.200	7.500			
16	N000002728	TP	Lam Tsuen Valley Sewerage, Package 2C	19.100	6.400	9.410	2.197	1.093	
17	N000002892	YL	Improvement of Kam Pok Road (Man Yuen Chuen Section)	11.000	5.200	5.800			
18	N000002736	TP	North District Sewerage, Stage 2 Phase 1, Village Sewerage in Yuen Leng (Part 2)	26.000	5.100	11.070	9.830		
19	N000001807	TP	Development of a Bathing Beach at Lung Mei, Tai Po (Cap. 124)	14.200	4.300	5.074	4.616	0.210	
20	N000002734	N	Regulation of Shenzhen River Stage 4 - River Channel Works	23.500	3.700	11.082	5.541	3.177	
21	N000002726	TP	Lam Tsuen Valley Sewerage, Package 2B	10.100	3.542	4.982	1.107	0.469	
22	N000002838	YL	Yuen Long & Kam Tin Sewerage Stage 3 - Village Sewerage at Tsoi Uk Tsuen and Wong Uk Tsuen, Yuen Long (Clearance No. : YLL 742)	8.600	3.500	5.100			
23	N000001831	TP	North District Sewerage, Stage 2 Phase 1, Village Sewerage in Tai Wo	9.300	2.600	3.524	3.176		
24	N000002725	TP	Lam Tsuen Valley Sewerage, Package 2A	7.100	2.500	3.321	1.070	0.209	
25	N000002337	TP	North District Sewerage, Stage 2 Phase 1, Village Sewerage in Nam Wa Po & Wai Tau Tsuen	31.800	2.250	11.824	17.726		
26	N000002047	N	North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Stage 1 Phase 2C works) Village Sewerage in Ping Kong	4.800	2.100	1.345	0.672	0.683	
27	N000002065	IS	Outlying Islands Sewerage Stage 2 - Upgrading of Mui Wo Village Sewerage Phase 2 and Mui Wo Sewerage Treatment Works - Wang Tong and Mui Wo Centre	4.500	2.000	1.070	0.775	0.655	
28	N000002737	TP	North District Sewerage, Stage 2 Phase 1, Village Sewerage in Tai Hang	17.600	2.000	11.070	4.530		

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2011-12 and with expected expenditure in 2011-12**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
						2012-13	2013-14	2014-15	Post 2014-15
						\$ million (3 decimal places)			
29	N000002030	IS	Outlying Islands Sewerage Stage 2 - Peng Chau Village Sewerage Phase 2	17.200	1.800	7.721	3.875	2.768	1.036
30	N000000834	SK	Improvement of Access Road at Mok Tse Che, Sai Kung	4.900	1.500	1.959	0.775	0.332	0.334
31	N000002912	N	Drainage Improvement in Northern New Territories - Package B (Remaining Works)	8.800	1.000	4.322	1.729	1.749	
32	N000002813	YL	Yuen Long & Kam Tin Sewerage Stage 3-Village Sewerage at Nam Pin Wai, Sai Pin Wai and Ying Lung Wai, Yuen Long (Clearance No. YLL 741)	2.300	1.000	1.300			
33	N000002759	ST	Tolo Harbour Sewerage of Unsewered Areas Stage II -- Package 2 (Batch 1)	29.200	1.000	22.659	5.541		
34	N000002730	TP	Lam Tsuen Valley Sewerage, Package 2E	13.100	1.000	6.089	3.321	1.661	1.029
35	N000000901	SK	Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and Improvement to Local Access to Ho Chung	44.100	0.900	19.907	17.695	2.212	3.386
36	N000002020	N	Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Tuen Mun to Sheung Shui	2.700	0.900	0.620	1.180		
37	N000002458	IS	Outlying Islands Sewerage Stage 2 - Lamma Village Sewerage Phase 2	4.600	0.700	3.001	0.899		
38	N000001669	YL	Yuen Long and Kam Tin Sewerage and sewage disposal - 2B - 1T Ngau Tam Mei/ San Tin Trunk Sewerage Phase 2	5.500	0.650	4.850			
39	N000000626	N	Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling (Stage 2 between Tai Hang and Wo Hop Shek Interchange)	4.800	0.640	4.160			
40	N000002729	TP	Lam Tsuen Valley Sewerage, Package 2D	16.100	0.600	7.749	3.875	2.768	1.108
41	N000002731	TP	Lam Tsuen Valley Sewerage, Package 2F	11.600	0.600	5.535	3.321	2.144	
42	N000001276	IS	Improvement to Existing Roads and Drains in Cheung Chau Old Town, Remaining Works, Road Works	6.600	0.420	3.000	1.218	1.218	0.744



**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2011-12 and with expected expenditure in 2011-12**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
						2012-13	2013-14	2014-15	Post 2014-15
						\$ million (3 decimal places)			
43	N000002386	SK	PWP Item No. 272DS- Port Shelter Sewerage, Stage 2, Package C, Sewerage at Tai Ping Tsuen and Tai Shui Tseng	0.840	0.290	0.252	0.210	0.088	
44	N000001286	YL	Yuen Long and Kam Tin Sewage Treatment, Stage 2A-2T - Ngau Tam Mei and San Tin Trunk Sewerage Phase 1	0.250	0.250				
45	N000002390	SK	PWP Item No. 272DS- Port Shelter Sewerage, Stage 2, Package B, Sewerage at Wo Tong Kong, San Uk, Nam Shan and Kap Pin Long.	0.620	0.221	0.199	0.111	0.066	0.023
46	N000002792	ST	Replacement and Rehabilitation of Water Mains Stage 4	0.160	0.160				
47	N000002812	N	Replacement and Rehabilitation of Water Mains Stage 4 (Sheung Shui)	0.150	0.150				
48	N000002693	N	Replacement and Rehabilitation of Water Mains Stage 4 - Fanling	0.130	0.130				
49	N000002815	N	PWP Item No. 189WC Replacement and Rehabilitation of Water Mains Stage 4, Sha Tau Kok	0.120	0.120				
50	N000002848	N	PWP Item No. 4345DS, North District Sewerage Stage 2 Part 2A, Village Connecting Sewers between Shan Tsui 山咀 and Sha Tau Kok Road	0.115	0.115				
51	N000002846	N	North District Sewerage Stage 2 Part 2A, Connecting Sewers between Tam Shui Hang and Sha Tau Kok Road	0.100	0.100				
52	N000002591	ST	Tolo Harbour sewerage for unsewered areas stage II, Package 1 - Construction of village sewerage in villages in Sha Tin and Tai Po (Sha Tin Section)-wb_no.1924e	0.100	0.100				
53	N000002917	N	Construction of Secondary Boundary Fence and New Sections of Primary Boundary Fence & Boundary Patrol Road - Section 3A from Ng Tung river to Ping Yuen River	0.090	0.090				
54	N000002773	TKT	Sewerage to Chuen Lung Village, Kau Wa Keng Old Village and Lo Wai (Part) - Village Sewerage in Kau Wa Keng Old Village, Kwai Chung, New Territories	0.090	0.090				
55	N000002679	N	North District Sewerage Stage 2 Part 2A - Pak Hok Lam Trunk Sewer along Shai Tau Kok Road, Shek Chung Au Section	0.080	0.080				
56	N000002772	TKT	Sewerage to Chuen Lung Village, Kau Wa Keng Old Village and Lo Wai (Part) - Village Sewerage in Lo Wai, Tsuen Wan, New Territories	2.010	0.066	1.107	0.837		

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2011-12 and with expected expenditure in 2011-12**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
						2012-13	2013-14	2014-15	Post 2014-15
						\$ million (3 decimal places)			
57	N000002922	SK	Village Sewerage for Mau Wu Tsai & Ma Yau Tong Main Sewer	0.050	0.050				
58	N000002919	TP	Water Supply to Pak Shek Kok Reclamation Area, Tai Po - Stage 2	0.050	0.050				
59	N000002465	YL	Improvement to Pok Oi Interchange	0.050	0.050				
60	N000002851	N	PWP Item No. 4345DS, North District Sewerage Stage 2 Part 2A, Village Connecting Sewers between San Tsuen and Sha Tau Kok Road	0.017	0.017				
61	N000002616	IS	Improvement to Existing Roads and Drains in Cheung Chau Old Town - Remaining Engineering Works, Sewerage Works	5.905	0.015	2.754	1.661	0.886	0.589
62	N000002452	TM	PWP Item No. 4160DS - Upgrading of Tuen Mun Sewerage, Phase 1 - Castle Peak Villas Pumping Station (Contract CPRTS/Package 2)	0.010	0.010				
63	N000002705	TM	PWP Item No. 4160DS - Tuen Mun Sewerage, Stage 1 - Village sewerage at Tsing Chuen Wai and Tuen Tsz Wai (Contract VSTM1/Package 2)	0.010	0.010				
<b>Total for Part B : New items to commence in 2011-12 and with expected expenditure in 2011-12</b>				<b>1864.047</b>	<b>356.666</b>	<b>927.126</b>	<b>358.682</b>	<b>136.965</b>	<b>84.608</b>

Summary of Part A and Part B

	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2010	Actual Expenditure (1.4.2010 - 30.9.2010)	Revised Estimate 2010-11	Estimate 2011-12	Estimated Cashflow in Subsequent Years			
						2012-13	2013-14	2014-15	Post 2014-15
						\$ million (3 decimal places)			
Total for <b>Part A</b> as per Form 1	16,644.192	10,748.239	868.498	1,504.000	1,858.334	909.874	570.318	481.035	572.392
Total for <b>Part B</b> as per Form 2	1,864.047				356.666	927.126	358.682	136.965	84.608
<b>Grand Total (Part A + Part B)</b>	<b>18,508.239</b>	<b>10,748.239</b>	<b>868.498</b>	<b>1,504.000</b>	<b>2,215.000</b>	<b>1,837.000</b>	<b>929.000</b>	<b>618.000</b>	<b>657.000</b>

Head 701  
Subhead 1004CA  
2012-13

## CWRF Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2011-12 with expected expenditure in 2011-12 and/or 2012-13

Head 701 Subhead : 1004CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2011	Actual Expenditure (1.4.2011 - 31.8.2011)	Revised Estimate 2011-12	Estimate 2012-13	Estimated Cashflow in Subsequent Years			
									2013-14	2014-15	2015-16	Post 2015-16
\$ million (3 decimal places)												
<b>(I) Approved item (up to 31.8.2011)</b>												
1	U000000034	KW	HKHS's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	990.000	982.950	0.000	1.150	1.500	1.300	1.300	1.300	0.500
2	U000000422	RDS	West Island Line - Loss of Redevelopment Potential arising from Underground Strata Resumption	378.000	0.000	0.000	0.000	30.000	87.000	87.000	87.000	87.000
Sub-total for (I) : Approved items				1,368.000	982.950	0.000	1.150	31.500	88.300	88.300	88.300	87.500
<b>(II) Other items to commence in 2011-12 and with expected expenditure in 2011-12 and/or 2012-13</b>												
Nil item												
Sub-total for (II) : Other items to commence in 2011-12 and with expected expenditure in 2011-12 and/or 2012-13												
<b>Total for Part A (I + II): Previously-approved items and other items to commence in 2011-12 with expected expenditure in 2011-12 and/or 2012-13</b>				<b>1,368.000</b>	<b>982.950</b>	<b>0.000</b>	<b>1.150</b>	<b>31.500</b>	<b>88.300</b>	<b>88.300</b>	<b>88.300</b>	<b>87.500</b>

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2012-13 and with expected expenditure in 2012-13**

Head 701 Subhead : 1004CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2012-13	Estimated Cashflow in Subsequent Years				
						2013-14	2014-15	2015-16	Post 2015-16	
						\$ million (3 decimal places)				
Nil item										
<b>Total for Part B : New items to commence in 2012-13 and with expected expenditure in 2012-13</b>										

**Summary of Part A and Part B**

	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2011	Actual Expenditure (1.4.2011 - 31.8.2011)	Revised Estimate 2011-12	Estimate 2012-13	Estimated Cashflow in Subsequent Years			
						2013-14	2014-15	2015-16	Post 2015-16
						\$ million (3 decimal places)			
Total for <b>Part A</b> as per Form 1	1,368.000	982.950		1.150	31.500	88.300	88.300	88.300	87.500
Total for <b>Part B</b> as per Form 2									
<b>Grand Total (Part A + Part B)</b>	<b>1,368.000</b>	<b>982.950</b>		<b>1.150</b>	<b>31.500</b>	<b>88.300</b>	<b>88.300</b>	<b>88.300</b>	<b>87.500</b>

Head 701  
Subhead 1100CA  
2012-13

## CWRB Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2011-12 with expected expenditure in 2011-12 and/or 2012-13

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2011	Actual Expenditure (1.4.2011 - 31.8.2011)	Revised Estimate 2011-12	Estimate 2012-13	Estimated Cashflow in Subsequent Years			
									2013-14	2014-15	2015-16	Post 2015-16
\$ million (3 decimal places)												
<b>(I) Approved item (up to 31.8.2011)</b>												
1	N000002845	RDS	Hong Kong Section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	2,018.000	1,197.116	95.323	170.000	220.000	159.000	73.000	72.000	126.884
2	N000000024	IS	Penny's Bay Reclamation	1,061.000	0.000	0.000	0.000	1,061.000	0.000	0.000	0.000	0.000
3	N000000761	MHP	Deep Bay Link, and Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (Section between Lam Tei and Tan Kwai Tsuen)	642.500	614.774	0.961	5.737	18.000	3.989	0.000	0.000	0.000
4	U000000136	HKE	Central - Wanchai Bypass and Island Eastern Corridor Link	253.000	0.000	0.000	89.000	68.000	20.000	0.000	76.000	0.000
5	N000002724	N	Village Removal for Chuk Yuen-Liantang / Heung Yuen Wai Boundary Control Point (BCP) and Associated Road Works	94.500	7.556	2.996	5.372	65.000	7.300	9.000	0.272	0.000
6	U000000348	HKE	Wan Chai Development Phase II, Engineering Works	94.500	0.000	0.000	47.000	37.500	10.000	0.000	0.000	0.000
7	N000002690	YL	Improvement and Extension of Kam Pok Road	54.700	0.000	4.178	25.024	14.000	13.809	1.867	0.000	0.000
8	N000001965	TM	Part of PWP Item No. 7681CL - Formation, Roads and Drains in Area 54, Tuen Mun, Phase 2 Package IB- Construction of Sewage Pumping Station and Associated Rising Mains	40.000	0.000	3.071	23.000	9.000	4.000	2.000	1.000	1.000
9	U000000342	KW	Salisbury Road Underpass and Associated Road Improvement Works Including Middle Road Traffic Circulation System	76.934	0.000	0.000	0.000	7.000	60.000	9.934	0.000	0.000
10	N000000894	YL	Main Drainage Channels for Yuen Long and Kam Tin - Tin Tsuen Channel - Ancillary Road Works	90.500	61.579	0.000	6.500	6.500	4.000	4.000	4.000	3.921
11	N000001963	TM	Resumption of Land for Public Housing near Tsing Lun Road and Tsz Tin Road in Area 54, Tuen Mun	177.268	85.159	11.325	79.493	6.000	1.700	1.700	1.700	1.516
12	N000001285	TP	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase IIC - Village Sewerage at Tai Mei Tuk, Wong Chuk Tsuen, Lung Mei and Lo Tsz Tin, Tai Po (Batch 1)	35.939	16.341	0.571	3.000	5.000	3.000	3.000	3.000	2.598
13	N000002780	N	Chuk Yuen Village Resite Area	65.219	43.673	0.000	2.237	4.770	3.008	4.000	4.000	3.531
14	N000000925	TP	Widening of Tolo Highway / Fanling Highway Between Island House Interchange and Fanling, Stage 1	48.182	4.283	5.060	12.000	4.600	7.000	7.000	7.000	6.299
15	N000000368	N	Improvement of Hang Tau Road, Sheung Shui	9.730	4.175	0.000	0.000	4.500	0.250	0.250	0.250	0.305
16	N000000735	YL	Upgrading of Tai Kong Po Access Road, Pat Heung, Yuen Long	32.000	12.545	2.233	6.554	4.300	2.000	2.000	2.000	2.601
17	N000001122	YL	Resumption of Land for A Main Drainage Channel - The Proposed Tin Tsuen Channel in Yuen Long, New Territories.	30.457	20.245	0.000	4.250	4.250	0.400	0.400	0.400	0.512

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2011-12 with expected expenditure in 2011-12 and/or 2012-13**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2011	Actual Expenditure (1.4.2011 - 31.8.2011)	Revised Estimate 2011-12	Estimate 2012-13	Estimated Cashflow in Subsequent Years			
									2013-14	2014-15	2015-16	Post 2015-16
									\$ million (3 decimal places)			
18	U000000178	KE	Resumption of Land for the Development of Schools, Open Space, Amenity Areas and Public Housing at Anderson Road, Kowloon (Cap. 124)	35.020	24.168	0.000	0.000	3.256	2.713	0.868	0.868	3.147
19	U000000107	KE	Development at Anderson Road - Ancillary Road Works (Cap. 370)	16.590	12.124	0.000	0.000	3.090	0.492	0.157	0.157	0.570
20	N000001892	TP	Cycle Tracks Connecting North West New Territories with North East New Territories - Tai Po Section	12.404	4.180	1.292	3.000	3.000	0.500	0.500	0.500	0.724
21	U000000008	HKE	Improvement to IEC, Section between North Point Interchange and Sai Wan Ho	40.100	36.548	0.000	0.000	3.000	0.140	0.140	0.140	0.132
22	N000001294	YL	Resumption of Land for Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ki Lun Tsuen, Yuen Long	28.350	17.495	0.976	1.366	2.600	1.700	1.700	1.700	1.789
23	N000001300	TM	Drainage Improvement in Tuen Mun and Sham Tseng (Package B)-Drainage Improvement in Nai Wai, Tuen Mun, New Territories	19.440	3.331	0.000	0.080	2.560	3.400	3.400	3.400	3.269
24	N000000868	TP	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase IIC - Village Sewerage Works at Ting Kok, Tai Po (Batch 2)	18.800	11.781	1.236	1.542	2.500	2.000	0.977	0.000	0.000
25	U000000179	RDS	KCRC East Rail Extension - Essential Public Infrastructure Works (EPIW) for Hung Hom to Tsim Sha Tsui Extension	120.000	16.881	0.136	2.100	2.200	1.300	1.200	48.000	48.319
26	N000000667	TP	Construction of Access Road and Car Park at Chai Kek and Wo Liu, Tai Po	12.000	6.617	0.000	0.400	2.100	0.700	0.700	0.700	0.783
27	N000001611	TP	Resumption of land for Drainage Improvement in Tai Po - River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.124)	53.966	28.741	0.000	1.000	2.000	0.780	7.000	7.000	7.445
28	N000001769	TP	Resumption of Land Tai Po Development - Formation and Servicing of Area 12 (part) and 39, Phase 2A	130.000	114.821	0.506	0.507	2.000	5.000	3.000	2.500	2.172
29	N000001964	TM	Part of PWP Item No. 7681CL- Formation, Roads and Drains in Area 54, Tuen Mun, Phase 2 Package IA - Improvement to Tsing Lun Road and Tsz Tin Road	40.929	30.123	0.455	8.597	1.616	0.593	0.000	0.000	0.000
30	N000000619	YL	Yuen Long South Western Extension - Proposed Road Works in Area 13	173.000	149.547	0.000	0.000	1.500	5.400	5.400	5.400	5.753
31	U000000028	KE	Tate's Cairn Tunnel Project Phase I-III	183.000	178.144	0.000	0.000	1.457	1.214	0.388	0.388	1.409
32	N000002020	N	Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Tuen Mun to Sheung Shui	3.048	0.020	0.000	0.000	1.437	0.868	0.723	0.000	0.000
33	U000000026	KE	Tai Hom Development - Hammer Hill Road, District Park (KN 696)	65.000	60.417	0.000	0.000	1.375	1.146	0.367	0.367	1.328
34	U000000109	KW	Route 8 (Formerly known as Route 9) between Cheung Sha Wan and Sha Tin - Creation of Permanent Right at New Kowloon Inland Lot No. 6119	1.200	0.000	0.000	0.000	1.200	0.000	0.000	0.000	0.000



**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2011-12 with expected expenditure in 2011-12 and/or 2012-13**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2011	Actual Expenditure (1.4.2011 - 31.8.2011)	Revised Estimate 2011-12	Estimate 2012-13	Estimated Cashflow in Subsequent Years			
									2013-14	2014-15	2015-16	Post 2015-16
									\$ million (3 decimal places)			
35	U000000001	HQ	Miscellaneous Site Clearance Cost for Projects in Urban Areas	2.431	0.000	0.000	0.128	0.651	0.534	0.517	0.327	0.274
36	U000000097	HKE	Siu Sai Wan Development - Works Remaining Stages	2.600	0.719	0.000	0.000	0.800	0.250	0.250	0.250	0.331
37	U000000024	KE	Diamond Hill Development Remaining Work - Fung Tak Road Local Open Space (KN 702) - (Ka Wah Terrace)	136.000	134.009	0.000	0.000	0.597	0.498	0.159	0.159	0.578
38	U000000029	KE	Tate's Cairn Tunnel Project in Fung Tak Road Extension	12.200	10.619	0.000	0.000	0.474	0.395	0.126	0.126	0.460
39	U000000397	KE	Improvement to Lei Yue Mun Waterfront Enhancement Project	0.481	0.011	0.000	0.000	0.470	0.000	0.000	0.000	0.000
40	N000001500	TP	PWP Item No. 109CD - Drainage Improvement in Tai Po - Road Works Ancillary to the Proposed River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.370)	55.396	33.371	0.000	2.000	0.440	5.000	5.000	5.000	4.585
41	U000000030	KW	Lung Cheung Road and Ching Cheung Road Improvement - P02	43.640	42.260	0.000	0.000	0.414	0.345	0.110	0.110	0.401
42	U000000032	KE	Carpenter Road Park Stage II Phase II	17.800	16.459	0.000	0.000	0.402	0.335	0.107	0.107	0.390
43	U000000017	HWS	Hillside Escalator Link Between Central and Mid-Levels Section From Queen's Road Central to Conduit Road	115.000	106.383	0.000	0.000	0.400	2.000	2.000	2.000	2.217
44	N000000180	TM	Construction of Roads and Drains to Serve the Housing Development in Area 56, Tuen Mun	69.150	41.350	0.000	27.500	0.300	0.000	0.000	0.000	0.000
45	N000001429	ST	Tolo Harbour Sewerage of Unsewered Areas Stage I Phase IIC - Village Sewerage Works at Sheung Wo Che, Ha Wo Che, Pai Tau, Tung Lo Wan, Lok Lo Ha, Tai Lam Liu and Wu Kai Sha, Sha Tin	5.400	2.826	0.159	0.300	0.300	0.200	0.600	0.600	0.574
46	U000000027	KE	Tate's Cairn Tunnel and Approaches - Ramp " X "	3.400	2.433	0.000	0.000	0.290	0.242	0.077	0.077	0.281
47	N000000212	TKT	Castle Peak Road Improvement Between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	54.000	25.762	0.000	0.000	0.253	7.000	7.000	7.000	6.985
48	N000001673	YL	PWP Item No. 118CD - Drainage Improvement in Northern New Territories, Package B - Drainage Improvement in Ma Tso Lung, Yuen Long, Ancillary Road Works	3.091	2.460	0.000	0.000	0.200	0.100	0.100	0.100	0.131
49	N000002074	ST	7718CL/B - Ma On Shan Development Roads, Drainage and Sewerage Works at Whitehead and Lok Wo Sha, Phase 1	36.000	33.652	0.000	1.600	0.200	0.137	0.137	0.137	0.137
50	U000000031	KE	Carpenter Road Park Stage II Phase I	0.800	0.370	0.000	0.000	0.129	0.108	0.034	0.034	0.125
51	N000002606	IS	Fishermen Ex-gratia Allowance Registration Exercise for Fishermen with vessels not exceeding 15m in Group D waters (Year 2008)	0.260	0.154	0.005	0.005	0.101	0.000	0.000	0.000	0.000
52	N000000077	N	Resumption of Land for Improvement to Man Kam To Road from Jockey Club Road to Lin Ma Hang Road, New Territories	7.650	6.374	0.000	0.000	0.030	0.300	0.300	0.300	0.346
53	N000000246	YL	New Territories Circular Road Improvement Au Tau to Fan Kam Road Phase II, Section From Pak Shek Au to Mai Po, Yuen Long, New Territories	0.438	0.353	0.000	0.074	0.011	0.000	0.000	0.000	0.000
54	N000000014	IS	RPIS - Construction of Emergency Vehicular Access at Luk Tei Tong, Mui Wo, Lantau	12.383	11.130	0.001	0.001	0.000	0.300	0.300	0.300	0.352

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2011-12 with expected expenditure in 2011-12 and/or 2012-13

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2011	Actual Expenditure (1.4.2011 - 31.8.2011)	Revised Estimate 2011-12	Estimate 2012-13	Estimated Cashflow in Subsequent Years			
									2013-14	2014-15	2015-16	Post 2015-16
\$ million (3 decimal places)												
55	N00000018	IS	Improvement to Existing Roads and Drains in Cheung Chau Old Town Stage I Phase 1	40.000	25.702	0.000	1.100	0.000	3.000	3.400	3.000	3.798
56	N00000035	N	Resumption of Land for Extension of the China Bound Vehicle Holding Area at the Junction of Man Kam To Road and Lin Ma Hang Road, Ta Kwu Ling, New Territories	6.890	5.562	0.119	0.120	0.000	0.300	0.300	0.300	0.308
57	N00000039	N	Improvement Works at Lung Ma Road and Its junction with Sha Tau Kok Road	5.457	2.605	0.037	0.038	0.000	0.700	0.700	0.700	0.714
58	N00000063	N	Rural Drainage Rehabilitation Scheme (North East New Territories), Phase 1B - Rehabilitation Works at River Beas (Sheung Yue River), New Territories	159.000	90.661	0.000	1.000	0.000	17.000	17.000	17.000	16.339
59	N00000079	N	Resumption of Land for Widening of Sha Tau Kok Road from Ping Che Road to Sha Tau Kok, New Territories	13.800	11.330	0.000	0.011	0.000	0.600	0.600	0.600	0.659
60	N00000108	SK	PWP Item No. 4340DS, Port Shelter Sewerage, Stage 3 - Mang Kung Uk Sewerage	2.460	1.564	0.034	0.034	0.000	0.200	0.200	0.200	0.262
61	N00000116	SK	Hiram's Highway Improvement Stage I, Phase III - Improvement Nam Wai and Ho Chung and Upgrading Local Access Roads	91.067	90.579	0.488	0.488	0.000	0.000	0.000	0.000	0.000
62	N00000155	ST	Resumption of Land for Village Expansion Area at Ngau Pei Sha, Chap Wai Kon and To Shek, Sha Tin New Town Area 35, Sha Tin, New Territories	138.000	134.705	0.000	2.000	0.000	0.300	0.300	0.300	0.395
63	N00000159	ST	Resumption of Land for Sai Sha Road Widening between Kam Ying Road and Future Trunk Road T7 Junction	30.604	27.022	3.399	3.582	0.000	0.000	0.000	0.000	0.000
64	N00000191	TP	Sha Tin New Town, Stage II, Trunk Road T7	3.863	2.284	0.000	1.500	0.000	0.020	0.020	0.020	0.019
65	N00000205	TKT	Route 5 - Section Between Shek Wai Kok and Chai Wan Kok, Phase III Main Contract	23.077	19.449	1.272	1.389	0.000	0.500	0.500	0.500	0.739
66	N00000211	TKT	Castle Peak Road Improvement Between Area 2 and Sham Tseng, Tsuen Wan	94.653	88.791	5.861	5.862	0.000	0.000	0.000	0.000	0.000
67	N00000251	YL	PWP Item No. 7225CL (Part) Yuen Long - Tuen Mun Corridor Road Works for Widening of Tin Ha Road (Part) and Construction of Road L1, Road L2 (Part) and Road L6 (Part) at Hung Shui Kiu	96.988	96.343	0.645	0.645	0.000	0.000	0.000	0.000	0.000
68	N00000255	YL	Ping Ha Road Improvement - Remaining Works (Ha Tsuen Section)	77.800	77.273	0.527	0.527	0.000	0.000	0.000	0.000	0.000
69	N00000258	YL	Resumption of land for schools, Yuen Long Kau Hui Development - Phase 1B, Area 16, Yuen Long, New Territories	69.461	35.273	0.862	0.862	0.000	8.000	8.000	8.000	9.326
70	N00000566	N	Regulation of Shenzhen River, Stage III-Ancillary Road Works	112.122	52.386	0.876	0.926	0.000	15.000	15.000	15.000	13.810
71	N00000568	N	Shenzhen River Improvement Works, Stage II- Remaining Works, New Territories.	106.000	101.700	0.000	0.060	0.000	1.000	1.000	1.000	1.240
72	N00000585	SK	Construction of Access Road and Car Parks at Sha Kok Mei Village, Sai Kung	33.232	3.579	0.022	0.022	0.000	7.000	7.000	7.000	8.631

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2011-12 with expected expenditure in 2011-12 and/or 2012-13**

Head 701 Subhead : 1100CA

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73	N00000652	IS	Resumption of Land for Phase IIB (Stage 2) of the Tung Chung New Town Development, Lantau Island	709.800	709.446	0.274	0.350	0.000	0.004	0.000	0.000	0.000
74	N00000668	TP	Construction of Access Road and Car Park at Shui Wo and Tai Yeung Che, Tai Po	9.377	8.070	0.001	0.001	0.000	0.300	0.300	0.300	0.406
75	N00000695	N	Improvement of Van Track at Ping Kong, Sheung shui	3.949	3.877	0.000	0.072	0.000	0.000	0.000	0.000	0.000
76	N00000742	IS	Extension of Sewerage System and Upgrading of Existing Footpath at Pak Ngan Heung, Tai Tei Tong, Mui Wo	56.515	18.745	0.204	0.210	0.000	9.000	9.000	9.500	10.060
77	N00000749	TM	Chung Shan Drainage Improvement, Tuen Mun, New Territories	23.582	11.377	0.000	0.260	0.000	3.000	3.000	3.000	2.945
78	N00000823	N	Widening of Village Access Road to Cheung Lek, Sheung Shui	9.783	7.894	0.000	0.020	0.000	0.450	0.450	0.450	0.519
79	N00000825	N	Construction of Drainage Channel at Shui Lau Hang, Ta Kwu Ling, New Territories	19.345	9.959	0.000	0.072	0.000	2.400	2.400	2.400	2.114
80	N00000924	N	Rural Drainage Rehabilitation Scheme, Stage I, Phase 2- Rehabilitation Works at Ping Yuen River- Drainage Channel Works, Ta Kwu Ling, North District, New Territories	119.028	85.984	0.080	0.080	0.000	8.000	8.000	8.000	8.964
81	N00001150	YL	Yuen Long and Kam Tin Sewerage Stage 3-Village Sewerage at Chung Sam Wai, Fuk Hing Tsuen, Sai Tau Wai, Ting Fook Villas, Lam Uk Tsuen, Yeung Uk Tsuen (Yuen Long North), Tung Tau Wai and Tung Tau Wai San Tsuen at Wan Chau	8.638	6.425	0.000	0.620	0.000	0.400	0.400	0.400	0.393
82	N00001241	YL	PWP Item No. 92CD Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai Drain Improvement, Stage 1, Phase 2B-Kam Tin(Works Package D) Rd wks ancillary to the proposed drain improvement works to Cheung Po, Ma On Kong and Yuen Kong San Tsuen	44.662	20.136	0.278	0.400	0.000	6.000	6.000	6.000	6.126
83	N00001242	YL	Resumption of Land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai Drain Improvement, Stage 1 Phase 2B-Kam Tin(Works Package D) The Proposed Drain Improvement Works to Cheung Po, Ma On Kong and Yuen Kong San Tsuen in Pat Heung, Yuen Long, New Territories	54.402	33.855	0.117	0.400	0.000	5.000	5.000	5.000	5.147
84	N00001257	YL	Yuen Long South Western Extension - Proposed School Development in Yuen Long Area 13	110.265	44.413	10.548	20.858	0.000	11.000	11.000	11.000	11.994
85	N00001258	YL	PWP Item No. 7707CL (Previously known as PWP Item No. 28CG) Yuen Long South Western Extension Proposed School Development in Yuen Long Area 13 - Ancillary Road Works for Phase 1	46.043	26.260	1.150	1.450	0.000	4.500	4.500	4.500	4.833
86	N00001262	SK	Drainage Improvement in Sai Kung - Sai Kung River, Sha Ha Diversion Box Culvert and Pak Kong River	23.209	11.343	1.722	1.722	0.000	2.500	2.500	2.500	2.644
87	N00001263	SK	Road Works Ancillary to the Proposed Drainage Improvement Works for Sai Kung River, Sha Ha Diversion Box Culvert and Pak Kong River	3.471	1.438	0.425	0.425	0.000	0.400	0.400	0.400	0.408
88	N00001344	TM	Improvement of So Kwun Wat Tsuen Road, Tuen Mun	9.155	8.714	0.000	0.026	0.000	0.100	0.100	0.100	0.115

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**Form 1**

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Head 701 Subhead : 1100CA

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									\$ million (3 decimal places)			
89	N000001413	IS	Drainage Improvement in Southern Lantau (Cap.370)	10.999	8.553	0.001	0.001	0.000	0.600	0.600	0.600	0.645
90	N000001504	TP	Drainage Improvement in Northern New Territories - Package A - The Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang Areas. (Cap. 124)	41.195	26.391	1.231	1.500	0.000	3.000	3.000	3.000	4.304
91	N000001505	TP	Drainage Improvement in Northern New Territories - Package A-Road Works Ancillary to the Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas. ( Cap.370)	60.275	37.136	1.092	3.379	0.000	5.000	5.000	5.000	4.760
92	N000001511	N	Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, New Territories	17.581	14.672	0.000	0.740	0.000	0.500	0.500	0.500	0.669
93	N000001529	N	PWP Item No. 118CD Drainage Improvement in Northern New Territories, Package B -Drainage Improvement Works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, New Territories - Ancillary Road Works	12.117	10.127	0.000	0.286	0.000	0.400	0.400	0.400	0.504
94	N000001546	N	PWP Item No. 119CD (Part) Drainage Improvement in Northern New Territories Package C (Phase 1) at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, New Territories - Ancillary Road Works (Cap. 370)	19.910	11.028	0.031	0.031	0.000	2.200	2.200	2.200	2.251
95	N000001561	YL	PWP Item No. 118CD Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ki Lun Tsuen, Yuen Long, New Territories - Ancillary Road Works	43.123	16.510	0.018	0.918	0.000	6.500	6.500	6.500	6.195
96	N000001585	N	Resumption of Land for Drainage Improvement in Northern New Territories Package C (Phase 1) - Drainage Improvement Works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, New Territories (Cap. 124)	83.093	61.160	0.120	0.120	0.000	5.000	5.000	5.000	6.813
97	N000001622	IS	Outlying Islands Sewerage Stage 1 phase 2 - Package J - Sok Kwu Wan Sewerage Collection, Treatment and Disposal Facilities	0.994	0.018	0.215	0.215	0.000	0.200	0.200	0.200	0.161
98	N000001640	N	Drainage Improvement in the Northern New Territories, Package C (Phase 2) - Drainage Improvement Works at Tai Po Tin and Ping Che of Ta Kwu Ling, and Man Uk Pin and Lin Ma Hang of Sha Tau Kok, New Territories	131.205	68.772	3.064	9.600	0.000	13.000	13.000	13.000	13.833
99	N000001641	N	Drainage Improvement in the Northern New Territories, Package C (Phase 2) - Drainage Improvement Works at Tai Po Tin and Ping Che of Ta Kwu Ling, and Man Uk Pin and Lin Ma Hang of Sha Tau Kok, New Territories-Ancillary Road Works	21.582	17.736	0.000	1.610	0.000	0.500	0.500	0.500	0.736
100	N000001670	YL	Yuen Long and Kam Tin Sewerage and sewage disposal- 2A - 3T -- Lau Fau Shan Trunk Sewerage	0.100	0.000	0.004	0.004	0.000	0.024	0.024	0.024	0.024

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\$ million (3 decimal places)												
101	N000001674	YL	Resumption of Land for Drainage Improvement in Northern New Territories, Package B - Drainage Improvement in Ma Tso Lung, Yuen Long	4.597	4.157	0.000	0.440	0.000	0.000	0.000	0.000	0.000
102	N000001721	YL	Widening of Castle Peak Road (San Tin Section) near Tsing Lung Tsuen, Yuen Long	2.313	0.808	0.000	0.350	0.000	0.300	0.300	0.300	0.255
103	N000001762	N	PWP Item No. 339DS - North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage in Wing Ning Tsuen, Wing Ning Wai and Ma Wat Wai, Fanling, New Territories	0.593	0.446	0.000	0.007	0.000	0.030	0.030	0.030	0.050
104	N000001795	TM	Drainage Improvement in Tuen Mun and Sham Tseng (Package B)- Drainage Improvement in So Kwun Wat	62.215	52.275	0.318	2.148	0.000	2.000	2.000	2.000	1.792
105	N000001820	TP	Drainage Improvement Works in Shuen Wan, Tai Po	40.000	36.066	0.063	0.280	0.000	0.900	0.900	0.900	0.954
106	N000001841	IS	Drainage Improvement in Southern Lantau (Cap.124)	51.000	40.633	0.000	0.080	0.000	2.500	2.500	2.500	2.787
107	N000001970	N	North District Sewerage, Stage 1 Phase 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works in Fu Tei Pai	8.240	3.028	0.196	0.655	0.000	1.150	1.150	1.150	1.107
108	N000002598	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase 2C- Village Sewerage Works at Wai Ha (Batch 3b)	4.665	4.026	0.000	0.030	0.000	0.150	0.150	0.150	0.159
109	N000002779	ST	Clearance of Government Land for G/IC and LWS-B Site, PWP Item No. 7718CL/B - Ma On Shan Development, Roads, Drainage and Sewerage at Whitehead and Lok Wo Sha Phase I	0.050	0.000	0.000	0.050	0.000	0.000	0.000	0.000	0.000
110	N000002823	IS	Advance Improvement Works - Riverwall at Yat Chung, Tai O	0.175	0.000	0.000	0.175	0.000	0.000	0.000	0.000	0.000
111	N000002976	YL	Resumption of Land for PWP Item No. 225CL Yuen Long - Tuen Mun Corridor Engineering Works at Hung Shui Kiu (Stage I) - Site Formation, Yuen Long, New Territories	16.877	15.304	0.571	1.573	0.000	0.000	0.000	0.000	0.000
112	N000003007	TM	Tuen Mun Water Supply Stage II Phase IIA, Tuen Mun East Fresh Water Service Reservoir Extension	0.022	0.000	0.022	0.022	0.000	0.000	0.000	0.000	0.000
113	U000000002	HKE	Widening of Shau Kei Wan Main Street East - Stage II	1.000	0.034	0.000	0.700	0.000	0.070	0.070	0.070	0.056
114	U000000033	KE	Kowloon Walled City Clearance Project	3,132.000	3,129.939	0.000	1.000	0.000	0.250	0.250	0.250	0.311
Sub-total for (I) : Approved items				12,477.015	8,666.642	166.371	602.413	1,582.773	496.094	312.832	410.813	405.448
<b>(II) Other items to commence in 2011-12 and with expected expenditure in 2011-12 and/or 2012-13</b>												
1	N000002678	N	Construction of Secondary Boundary Fence and New Sections of Primary Boundary Fence and Boundary Patrol Road - Sections 3C from Pak Fu Shan to Lin Ma Hang Village	25.900	0.000	0.000	0.154	11.600	7.683	6.403	0.060	0.000
2	N000002728	TP	Lam Tsuen Valley Sewerage, Package 2C	21.300	0.000	0.000	1.346	12.600	7.326	0.028	0.000	0.000
3	N000001831	TP	North District Sewerage, Stage 2 Phase 1, Village Sewerage in Tai Wo and Kau Lung Hang Lo Wai	10.408	0.000	0.000	1.100	5.000	2.000	1.000	1.308	0.000
4	N000002726	TP	Lam Tsuen Valley Sewerage, Package 2B	9.911	0.000	0.000	0.280	4.876	4.755	0.000	0.000	0.000
5	N000002725	TP	Lam Tsuen Valley Sewerage, Package 2A	7.941	0.000	0.000	0.682	4.585	2.674	0.000	0.000	0.000

## CWRP Block Allocations :

Form 1

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6	N000002813	YL	Yuen Long and Kam Tin Sewerage Stage 3-Village Sewerage at Nam Pin Wai, Sai Pin Wai and Ying Lung Wai, Yuen Long	1.700	0.000	0.000	0.000	1.400	0.075	0.075	0.075	0.075
7	N000002047	N	North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Stage 1 Phase 2C works) Village Sewerage in Ping Kong	2.633	0.000	0.000	0.351	0.936	0.672	0.337	0.337	0.000
8	N000002821	N	PWP Item No. 4345DS - North District Sewerage Stage 2 Part 2A, Village Sewerage Works in Muk Min Tau and Tsiu Hang, Sha Tau Kok	1.908	0.000	0.000	1.074	0.834	0.000	0.000	0.000	0.000
9	N000002870	YL	Cycle Tracks Connecting North West New Territories with North East New Territories - Section from San Tin to Chau Tau	2.384	0.000	0.000	1.669	0.715	0.000	0.000	0.000	0.000
10	N000002849	N	PWP Item No. 4345DS, North District Sewerage Stage 2 Part 2A, Village Sewerage Works in Shan Tsui, Sha Tau Kok, 358 - Water Pollution Control (Sewerage) Regulation	0.677	0.000	0.000	0.112	0.565	0.000	0.000	0.000	0.000
11	N000002680	N	North District Sewerage Stage 2 Part 2A (Part) - Village Sewerage in Yim Tso Ha, Sha Tau Kok, New Territories	0.665	0.000	0.000	0.434	0.231	0.000	0.000	0.000	0.000
12	N000002670	N	ND Sewerage Stage 2 Part 2A - Village Sewerage Works in Wu Shek Kok, Sha Tau Kok	0.130	0.000	0.000	0.095	0.035	0.000	0.000	0.000	0.000
13	N000002485	TM	PWP Item No. 4371DS - Sewerage in Western Tuen Mun - Village Sewerage Works at Tseng Tau Tsuen Sheung Tsuen and Tsing Shan Tsuen	0.010	0.000	0.000	0.010	0.000	0.000	0.000	0.000	0.000
14	N000002655	TP	Retrofitting of noise barriers on Tai Po Tai Wo Road	0.010	0.000	0.000	0.010	0.000	0.000	0.000	0.000	0.000
15	N000002679	N	North District Sewerage Stage 2 Part 2A - Pak Hok Lam Trunk Sewer along Shai Tau Kok Road, Shek Chung Au Section	0.080	0.000	0.000	0.080	0.000	0.000	0.000	0.000	0.000
16	N000002705	TM	PWP Item No. 4160DS - Tuen Mun Sewerage, Stage 1 - Village sewerage at Tsing Chuen Wai	0.010	0.000	0.000	0.010	0.000	0.000	0.000	0.000	0.000
17	N000002848	N	PWP Item No. 4345DS, North District Sewerage Stage 2 Part 2A, Village Connecting Sewers between Shan Tsui and Sha Tau Kok Road	0.270	0.000	0.000	0.270	0.000	0.000	0.000	0.000	0.000
18	N000002851	N	PWP Item No. 4345DS, North District Sewerage Stage 2 Part 2A, Village Connecting Sewers between San Tsuen and Sha Tau Kok Road	0.010	0.000	0.000	0.010	0.000	0.000	0.000	0.000	0.000
19	N000002917	N	Construction of Secondary Boundary Fence and New Sections of Primary Boundary Fence and Boundary Patrol Road - Section 3A from Ng Tung river to Ping Yuen River	0.090	0.000	0.000	0.090	0.000	0.000	0.000	0.000	0.000
20	N000002944	N	PWP Item No. 4345DS - North District Sewerage Stage 2 Part 2A, Village Sewerage Works in San Tsuen, Sha Tau Kok	0.670	0.000	0.000	0.670	0.000	0.000	0.000	0.000	0.000
21	N000002961	ST	Replacement and Rehabilitation of Water Mains Stage 4 (Batch 2)	0.050	0.000	0.000	0.050	0.000	0.000	0.000	0.000	0.000
22	N000002972	YL	Proposed Vehicular Bridge from Shui Lau Tin Tsuen to Shek Kong Airfield Road, Yuen Long	0.030	0.000	0.000	0.030	0.000	0.000	0.000	0.000	0.000

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									2013-14	2014-15	2015-16	Post 2015-16
\$ million (3 decimal places)												
23	N00003023	ST	Provision of Barrier-free Access Facilities at Public Footbridge, Elevated Walkways and Sub-ways- Retrofitting of Lifts to Footbridges across Lion Rock Tunnel Road near Fung Shing Court, Sha Tin	0.060	0.000	0.000	0.060	0.000	0.000	0.000	0.000	0.000
Sub-total for (II) : Other items to commence in 2011-12 and with expected expenditure in 2011-12 and/or 2012-13				86.847	0.000	0.000	8.587	43.377	25.185	7.843	1.780	0.075
<b>Total for Part A (I + II) : Previously-approved items and other items to commence in 2011-12 and with expected expenditure in 2011-12 and/or 2012-13</b>				<b>12,563.862</b>	<b>8,666.642</b>	<b>166.371</b>	<b>611.000</b>	<b>1,626.150</b>	<b>521.279</b>	<b>320.675</b>	<b>412.593</b>	<b>405.523</b>

## CWRF Block Allocations :

Form 2

## Part B - New items to commence in 2012-13 and with expected expenditure in 2012-13

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2012-13	Estimated Cashflow in Subsequent Years			
						2013-14	2014-15	2015-16	Post 2015-16
						\$ million (3 decimal places)			
1	N000002916	N	Liantang / Heung Yuen Wai Boundary Control Point and Associated Works (Connecting Road)	2,087.200	267.500	1,193.556	355.435	134.399	136.310
2	N000002791	N	Liantang / Heung Yuen Wai Boundary Control Point and Associated Works (Site Formation and Civil Works)	1,367.000	168.000	799.135	199.784	100.000	100.081
3	N000002914	N	Regulation of Shenzhen River Stage 4 - Ancillary Road Works	415.200	129.700	122.330	81.553	79.500	2.117
4	N000002600	TP	Widening of Tolo Highway/Fanling Highway between Island House Interchange & Fanling - Stage 2	118.200	30.000	59.000	29.000	0.200	0.000
5	N000002734	N	Regulation of Shenzhen River Stage 4 - River Channel Works	105.000	35.700	29.575	19.717	17.000	3.008
6	N000001465	MHP	Hong Kong-Zhuhai-Macao Bridge Hong Kong Link Road	99.630	99.630	0.000	0.000	0.000	0.000
7	N000002063	MHP	Hong Kong-Zhuhai-Macao Bridge Hong Kong Boundary Crossing Facilities	83.220	83.220	0.000	0.000	0.000	0.000
8	N000002338	TP	North District Sewerage, Stage 2 Phase 1, Village Sewerage in Kau Lung Hang San Wai and Kau Lung Hang Lo Wai	23.000	11.800	9.000	2.000	0.200	0.000
9	N000002737	TP	North District Sewerage, Stage 2 Phase 1, Village Sewerage in Tai Hang, Tai Po	21.800	12.500	8.000	1.000	0.300	0.000
10	N000002706	MHP	Tuen Mun - Chek Lap Kok Link	14.500	14.500	0.000	0.000	0.000	0.000
11	N000002314	TP	PWP Item No. 5258RS, Development of a Bathing Beach at Lung Mei, Tai Po	34.061	11.500	17.000	2.500	2.500	0.561
12	N000001638	N	Northeast New Territories Landfill Extension	26.441	11.130	8.245	7.066	0.000	0.000
13	N000000901	SK	Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and Improvement to Local Access to Ho Chung	49.032	11.014	21.864	9.500	3.500	3.154



**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2012-13 and with expected expenditure in 2012-13**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2012-13	Estimated Cashflow in Subsequent Years			
						2013-14	2014-15	2015-16	Post 2015-16
						\$ million (3 decimal places)			
14	N000002597	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase IIC - Village Sewerage Works at Lei Pek Shan San Tsuen, Po Sam Pai and San Tau Kok (Batch 3a)	22.480	8.868	6.618	6.994	0.000	0.000
15	N000002378	YL	Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Tuen Mun to Sheung Shui	17.344	8.714	8.630	0.000	0.000	0.000
16	N000002466	N	Drainage Improvement in Northern New Territories Package C (Remaining Works) Cap. 124	133.780	8.460	79.320	30.000	16.000	0.000
17	N000002729	TP	Lam Tsuen Valley Sewerage, Package 2D	17.875	7.390	5.243	3.495	0.874	0.873
18	U000000436	RDS	Shatin to Central Link	6.354	6.354	0.000	0.000	0.000	0.000
19	N000002730	TP	Lam Tsuen Valley Sewerage, Package 2E	14.602	6.021	4.291	2.860	0.715	0.715
20	N000002337	TP	North District Sewerage, Stage 2 Phase 1, Village Sewerage in Nam Wa Po and Wai Tau Tsuen	19.909	5.999	8.000	5.000	0.910	0.000
21	N000002731	TP	Lam Tsuen Valley Sewerage, Package 2F	12.909	5.344	3.783	2.522	0.630	0.630
22	N000001807	TP	Development of a Bathing Beach at Lung Mei, Tai Po	15.849	4.950	5.400	2.500	2.500	0.499
23	N000002759	ST	Tolo Harbour Sewerage of unsewered areas stage II - Package 2 (Batch 1)	14.882	3.480	9.402	2.000	0.000	0.000
24	N000002892	YL	Improvement of Kam Pok Road (Man Yuen Chuen Section)	12.217	2.147	5.330	4.740	0.000	0.000
25	N000002458	IS	Outlying Islands Sewerage Stage 2 - Lamma Village Sewerage Phase 2	5.330	1.976	2.180	1.174	0.000	0.000
26	N000002065	IS	Outlying Islands Sewerage Stage 2 - Upgrading of Mui Wo Village Sewerage Phase 2 and Mui Wo Sewerage Treatment Works - Wang Tong and Mui Wo Centre	5.016	1.912	2.018	0.500	0.500	0.086

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2012-13 and with expected expenditure in 2012-13**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2012-13	Estimated Cashflow in Subsequent Years			
						2013-14	2014-15	2015-16	Post 2015-16
						\$ million (3 decimal places)			
27	N000002682	N	North District Sewerage Stage 2 Part 2A (Part) - Village Sewerage Works in Tong To, Sha Tau Kok, New Territories	3.708	1.711	1.090	0.907	0.000	0.000
28	N000000771	TP	Construction of Access Roads and Car Park at She Shan, Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	1.577	1.577	0.000	0.000	0.000	0.000
29	N000002467	N	Drainage Improvement in Northern New Territories Package C (Remaining Works) Cap. 370 - Ancillary Road Works	15.751	1.500	9.251	3.000	2.000	0.000
30	N000002822	N	PWP Item No. 4345DS - North District Sewerage Stage 2 Part 2A, Village Sewerage Works in Nga Yiu Tau, Sha Tau Kok	3.634	1.500	1.600	0.534	0.000	0.000
31	N000002838	YL	Yuen Long & Kam Tin Sewerage Stage 3 - Village Sewerage at Tsoi Uk Tsuen and Wong Uk Tsuen, Yuen Long (Clearance No. : YLL 742)	10.031	1.258	8.773	0.000	0.000	0.000
32	N000002030	IS	Outlying Islands Sewerage Stage 2 - Peng Chau Village Sewerage Phase 2	7.462	1.247	4.040	1.088	1.087	0.000
33	N000002772	TKT	Sewerage to Chuen Lung Village, Kau Wa Keng Old Village and Lo Wai (Part) - Village Sewerage in Lo Wai, Tsuen Wan, New Territories	2.237	1.237	1.000	0.000	0.000	0.000
34	N000002839	YL	Yuen Long and Kam Tin Sewerage Stage 3 - Village Sewerage at Tai Tong Tsuen, Yuen Long	2.707	1.218	1.489	0.000	0.000	0.000
35	N000000834	SK	Improvement of Access Road at Mok Tse Che, Sai Kung	4.501	0.743	2.210	0.663	0.442	0.443
36	N000000730	IS	IS-009 Construction of Vehicular Access at Pui O San Wai Tsuen, Lantau	3.048	0.674	1.543	0.831	0.000	0.000
37	N000002924	YL	Hung Shui Kiu Development, Stage 2 - Widening of Tin Ha Road and Tan Kwai Tsuen Road (Portion for Tan Kwai Tsuen Road)	0.954	0.551	0.403	0.000	0.000	0.000
38	N000002671	N	ND Sewerage Stage 2 Part 2A - Village Sewerage Works in Sheung Tam Shui Hang and Ha Tam Shui Hang, Sha Tau Kok	0.790	0.455	0.213	0.122	0.000	0.000
39	N000002386	SK	PWP Item No. 272DS- Port Shelter Sewerage, Stage 2, Package C, Sewerage at Tai Ping Tsuen and Tai Shui Tseng	0.925	0.362	0.264	0.218	0.081	0.000

## CWRF Block Allocations :

Form 2

## Part B - New items to commence in 2012-13 and with expected expenditure in 2012-13

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2012-13	Estimated Cashflow in Subsequent Years			
						2013-14	2014-15	2015-16	Post 2015-16
						\$ million (3 decimal places)			
40	N000001961	YL	Hung Shui Kiu Development, Stage 2 - Widening of Tin Ha Road and Tan Kwai Tsuen Road (Portion for Tin Ha Road)	0.360	0.360	0.000	0.000	0.000	0.000
41	N000002514	TKT	Sewerage To Chuen Lung Village, Kau Wa Keng Old Village and Lo Wai (Part) - Village Sewerage in Chuen Lung Village, Tsuen Wan, New Territories	0.321	0.321	0.000	0.000	0.000	0.000
42	N000003015	ST	9335WF-Improvement of Shing Mun, Beacon Hill, Golden Hill and Tai Lam Chung (Sections L, M, N, and O) Catchwater Systems, Package B	0.300	0.300	0.000	0.000	0.000	0.000
43	N000003008	IS	Improvement to Existing Roads and Drains in Cheung Chau Old Town, Remaining Engineering Works	14.232	0.280	9.111	4.841	0.000	0.000
44	N000002390	SK	PWP Item No. 272DS- Port Shelter Sewerage, Stage 2, Package B, Sewerage at Wo Tong Kong, San Uk, Nam Shan and Kap Pin Long.	0.674	0.235	0.202	0.168	0.069	0.000
45	N000002826	N	PWP Item No. 189WC - Replacement and Rehabilitation of Water Mains Stage 4 Phase 2, - Kwu Tung	0.210	0.210	0.000	0.000	0.000	0.000
46	N000002887	ST	9335WF-Improvement of Shing Mun, Beacon Hill, Golden Hill and Tai Lam Chung (Sections L, M, N & O) Catchwater Systems, Package A	0.200	0.200	0.000	0.000	0.000	0.000
47	N000000626	N	Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling (Stage 2 between Tai Hang and Wo Hop Shek Interchange)	5.382	0.157	2.612	2.613	0.000	0.000
48	N000002812	N	Replacement and Rehabilitation of Water Mains Stage 4 Phase 2 (Sheung Shui)	0.150	0.150	0.000	0.000	0.000	0.000
49	N000002693	N	Replacement and Rehabilitation of Water Mains Stage 4 - Fanling - Phase 2	0.130	0.130	0.000	0.000	0.000	0.000
50	N000002503	IS	PWP Item No.821TH Further Landscape Enhancement to North Lantau Highway	0.100	0.100	0.000	0.000	0.000	0.000
51	N000002861	IS	Organic Waste Treatment Facilities, Phase I	0.100	0.100	0.000	0.000	0.000	0.000
52	N000002591	ST	Tolo Harbour sewerage for unsewered areas stage II, Package 1 - Construction of village sewerage in villages in Sha Tin and Tai Po (Sha Tin Section)	0.100	0.100	0.000	0.000	0.000	0.000

**CWRF Block Allocations :**  
**Part B - New items to commence in 2012-13 and with expected expenditure in 2012-13**

**Form 2**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2012-13	Estimated Cashflow in Subsequent Years			
						2013-14	2014-15	2015-16	Post 2015-16
						\$ million (3 decimal places)			
53	N000002922	SK	Sewerage for Ma Yau Tong Village, Package 1	0.050	0.050	0.000	0.000	0.000	0.000
54	N000002962	ST	Replacement and Rehabilitation of Water Mains Stage 4 (Batch 3)	0.050	0.050	0.000	0.000	0.000	0.000
55	N000002919	TP	Water Supply to Pak Shek Kok Reclamation Area, Tai Po - Stage 2	0.050	0.050	0.000	0.000	0.000	0.000
56	N000002465	YL	Improvement to Pok Oi Interchange	0.050	0.050	0.000	0.000	0.000	0.000
57	N000002452	TM	PWP Item No. 4160DS - Upgrading of Tuen Mun Sewerage, Phase 1 - Castle Peak Villas Pumping Station	0.010	0.010	0.000	0.000	0.000	0.000
58	N000002711	TM	Tuen Mun Sewerage, Stage 1 - Package 2	0.005	0.005	0.000	0.000	0.000	0.000
<b>Total for Part B : New items to commence in 2012-13 and with expected expenditure in 2012-13</b>				<b>4822.630</b>	<b>974.700</b>	<b>2451.721</b>	<b>784.325</b>	<b>363.407</b>	<b>248.477</b>

**Summary of Part A and Part B**

	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2011	Actual Expenditure (1.4.2011 - 31.8.2011)	Revised Estimate 2011-12	Estimate 2012-13	Estimated Cashflow in Subsequent Years			
						2013-14	2014-15	2015-16	Post 2015-16
						\$ million (3 decimal places)			
Total for <b>Part A</b> as per Form 1	12,563.862	8,666.642	166.371	611.000	1,626.150	521.279	320.675	412.593	405.523
Total for <b>Part B</b> as per Form 2	4,822.630				974.700	2,451.721	784.325	363.407	248.477
<b>Grand Total (Part A + Part B)</b>	<b>17,386.492</b>	<b>8,666.642</b>	<b>166.371</b>	<b>611.000</b>	<b>2,600.850</b>	<b>2,973.000</b>	<b>1,105.000</b>	<b>776.000</b>	<b>654.000</b>

Head 701  
Subhead 1004CA  
2013-14

## CWRP Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2012-13 with expected expenditure in 2012-13 and/or 2013-14

Head 701 Subhead : 1004CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2012	Actual Expenditure (1.4.2012 - 30.9.2012)	Revised Estimate 2012-13	Estimate 2013-14	Estimated Cashflow in Subsequent Years			
									2014-15	2015-16	2016-17	Post 2016-17
\$ million (3 decimal places)												
<b>(I) Previously approved items (up to 30.9.2012) with expected expenditure in 2012-13 and/or 2013-14</b>												
1	U000000034	KW	HKHS's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	990.000	985.009	1.028	2.809	0.979	0.300	0.300	0.300	0.303
2	N000000088	IS	Resumption of Tung Chung Area 30, Public Housing Development, Tung Chung New Town Development, Lantau Island	573.000	562.378	0.000	0.036	0.042	2.600	2.700	2.622	2.622
3	U000000422	RDS	West Island Line - Loss of Redevelopment Potential arising from Underground Strata Resumption	378.000	0.000	0.000	3.000	10.000	91.250	91.250	91.250	91.250
Sub-total for (I) : Approved items with expected expenditure in 2012-13 and/or 2013-14				1,941.000	1,547.387	1.028	5.845	11.021	94.150	94.250	94.172	94.175
<b>(II) Other items to commence in 2012-13 and with expected expenditure in 2012-13 and/or 2013-14</b>												
Nil item												
Sub-total for (II) : Other items to commence in 2012-13 and with expected expenditure in 2012-13 and/or 2013-14												
<b>Total for Part A (I + II): Previously approved items and other items to commence in 2012-13 with expected expenditure in 2012-13 and/or 2013-14</b>				<b>1,941.000</b>	<b>1,547.387</b>	<b>1.028</b>	<b>5.845</b>	<b>11.021</b>	<b>94.150</b>	<b>94.250</b>	<b>94.172</b>	<b>94.175</b>

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2013-14 and with expected expenditure in 2013-14**

Head 701 Subhead : 1004CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2013-14	Estimated Cashflow in Subsequent Years			
						2014-15	2015-16	2016-17	Post 2016-17
						\$ million (3 decimal places)			
1	N000000706	TP	Resumption of Land for Sai Sha Residential and Recreational Development Sai Sha Road Widening , Shap Sze Heung, Sai Kung	14.493	6.500	4.500	2.493	1.000	0.000
<b>Total for Part B : New items to commence in 2013-14 and with expected expenditure in 2013-14</b>				<b>14.493</b>	<b>6.500</b>	<b>4.500</b>	<b>2.493</b>	<b>1.000</b>	<b>0.000</b>

**Summary of Part A and Part B**

	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2012	Actual Expenditure (1.4.2012 - 30.9.2012)	Revised Estimate 2012-13	Estimate 2013-14	Estimated Cashflow in Subsequent Years			
						2014-15	2015-16	2016-17	Post 2016-17
						\$ million (3 decimal places)			
Total for <b>Part A</b> as per Form 1	1,941.000	1,547.387	1.028	5.845	11.021	94.150	94.250	94.172	94.175
Total for <b>Part B</b> as per Form 2	14.493				6.500	4.500	2.493	1.000	0.000
<b>Grand Total (Part A + Part B)</b>	<b>1,955.493</b>	<b>1,547.387</b>	<b>1.028</b>	<b>5.845</b>	<b>17.521</b>	<b>98.650</b>	<b>96.743</b>	<b>95.172</b>	<b>94.175</b>

Head 701  
Subhead 1100CA  
2013-14



## CWRB Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2012-13 with expected expenditure in 2012-13 and/or 2013-14

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2012	Actual Expenditure (1.4.2012 - 30.9.2012)	Revised Estimate 2012-13	Estimate 2013-14	Estimated Cashflow in Subsequent Years			
									2014-15	2015-16	2016-17	Post 2016-17
\$ million (3 decimal places)												
<b>(I) Previously approved items (up to 30.9.2012) with expected expenditure in 2012-13 and/or 2013-14</b>												
1	N000002916	N	Liantang / Heung Yuen Wai Boundary Control Point and Associated Works (Connecting Road)	2398.596	0.000	0.000	950.518	636.099	219.956	197.341	197.341	197.341
2	N000002845	RDS	Hong Kong Section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1854.833	1324.152	12.471	100.000	80.000	118.000	93.000	73.000	66.681
3	N000002791	N	Liantang / Heung Yuen Wai Boundary Control Point and Associated Works (Site Formation and Civil Works)	1623.483	0.000	0.000	659.072	481.626	120.697	120.696	120.696	120.696
4	N000000024	IS	Penny's Bay Reclamation	1061.000	0.000	0.000	0.000	1061.000	0.000	0.000	0.000	0.000
5	N000002914	N	Regulation of Shenzhen River Stage 4 - Ancillary Road Works	511.000	0.000	244.948	262.000	239.000	3.000	3.000	3.000	1.000
6	U000000136	HKE	Central - Wanchai Bypass and Island Eastern Corridor Link	253.000	0.000	0.000	62.500	127.000	63.500	0.000	0.000	0.000
7	N000002734	N	Regulation of Shenzhen River Stage 4 - River Channel Works	123.900	0.000	45.631	53.000	70.900	0.000	0.000	0.000	0.000
8	N000003091	MHP	Ex-gratia Allowance Registration Exercise for Mariculturists of Four Fish Culture Zones Ma Wan, Cheung Sha Wan, Sok Kwu Wan and Lo Tik Wan Affected by Marine Works Projects in the Western Waters	116.200	0.000	0.000	58.100	58.100	0.000	0.000	0.000	0.000
9	U000000348	HKE	Wan Chai Development Phase II, Engineering Works	95.060	0.000	0.000	15.300	53.760	26.000	0.000	0.000	0.000
10	N000001465	MHP	Hong Kong-Zhuhai-Macao Bridge Hong Kong Link Road	92.240	0.000	0.000	31.508	50.732	3.000	3.000	3.000	1.000
11	N000002063	MHP	Hong Kong-Zhuhai-Macao Bridge Hong Kong Boundary Crossing Facilities	66.299	0.000	0.000	29.835	36.464	0.000	0.000	0.000	0.000
12	N000000010	IS	Tai O Development, Package 3, Stage II, Northeast Riverwall Site Formation and Roads and Drainage Works	54.198	20.998	0.000	0.000	33.200	0.000	0.000	0.000	0.000
13	N000000761	MHP	Deep Bay Link, and Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (Section between Lam Tei and Tan Kwai Tsuen)	642.447	615.951	0.009	5.535	17.855	3.106	0.000	0.000	0.000
14	N000002690	YL	Improvement and Extension of Kam Pok Road	54.564	26.797	8.869	8.869	16.950	0.487	0.487	0.487	0.487
15	N000002314	TP	PWP Item No. 5258RS, Development of a Bathing Beach at Lung Mei, Tai Po	35.838	0.000	0.000	11.591	16.099	8.148	0.000	0.000	0.000
16	N000002724	N	Village Removal for Chuk Yuen-Liantang / Heung Yuen Wai Boundary Control Point (BCP) and Associated Road Works	131.381	12.919	1.467	108.564	9.898	0.000	0.000	0.000	0.000
17	N000001963	TM	Resumption of Land for Public Housing near Tsing Lun Road and Tsz Tin Road in Area 54, Tuen Mun	177.268	101.192	0.405	56.666	7.581	2.000	1.000	4.410	4.419
18	N000001807	TP	Development of a Bathing Beach at Lung Mei, Tai Po	16.892	0.000	0.000	5.846	7.493	3.553	0.000	0.000	0.000
19	U000000001	HQ	Miscellaneous Site Clearance Cost for Project in Urban Areas	12.383	0.000	0.000	3.100	7.271	0.591	0.327	0.437	0.657
20	U000000342	KW	Salisbury Road Underpass and Associated Road Improvement Works Including Middle Road Traffic Circulation System	76.934	0.000	0.000	0.000	7.000	60.000	9.934	0.000	0.000
21	N000002726	TP	Lam Tsuen Valley Sewerage, Package 2B	10.439	0.000	0.040	2.408	6.023	2.008	0.000	0.000	0.000

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2012-13 with expected expenditure in 2012-13 and/or 2013-14**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2012	Actual Expenditure (1.4.2012 - 30.9.2012)	Revised Estimate 2012-13	Estimate 2013-14	Estimated Cashflow in Subsequent Years			
									2014-15	2015-16	2016-17	Post 2016-17
\$ million (3 decimal places)												
22	N000001965	TM	Part of PWP Item No. 7681CL - Formation, Roads and Drains in Area 54, Tuen Mun, Phase 2 Package IB- Construction of Sewage Pumping Station and Associated Rising Mains	36.679	22.920	0.000	0.000	6.000	2.000	1.900	1.900	1.959
23	N000002892	YL	Improvement of Kam Pok Road (Man Yuen Chuen Section)	10.500	0.000	0.000	3.444	4.043	2.030	0.300	0.300	0.383
24	N000002065	IS	Outlying Islands Sewerage Stage 2 - Upgrading of Mui Wo Village Sewerage Phase 2 and Mui Wo Sewerage Treatment Works - Wang Tong and Mui Wo Centre	6.700	0.000	0.056	2.110	3.315	1.020	0.255	0.000	0.000
25	U000000178	KE	Resumption of Land for the Development of Schools, Open Space, Amenity Areas and Public Housing at Anderson Road, Kowloon (Cap. 124)	35.020	24.168	0.000	0.000	3.256	2.713	0.868	0.868	3.147
26	N000000925	TP	Widening of Tolo Highway / Fanling Highway Between Island House Interchange and Fanling, Stage 1	48.182	32.435	2.261	2.500	3.200	3.200	1.600	2.624	2.623
27	N000002728	TP	Lam Tsuen Valley Sewerage, Package 2C	22.663	0.020	4.899	12.500	2.600	1.885	1.890	1.890	1.878
28	N000002678	N	Construction of Secondary Boundary Fence and New Sections of Primary Boundary Fence & Boundary Patrol Road - Sections 3C from Pak Fu Shan to Lin Ma Hang Village	27.586	0.000	14.204	15.207	2.000	2.590	2.600	2.600	2.589
29	U000000179	RDS	KCRC East Rail Extension - Essential Public Infrastructure Works (EPIW) for Hung Hom to Tsim Sha Tsui Extension	120.000	17.831	0.750	1.000	1.900	1.100	1.200	48.485	48.484
30	N000002839	YL	Yuen Long & Kam Tin Sewerage Stage 3 - Village Sewerage at Tai Tong Tsuen, Yuen Long	2.400	0.000	0.008	0.700	1.700	0.000	0.000	0.000	0.000
31	N000002725	TP	Lam Tsuen Valley Sewerage, Package 2A	8.464	0.000	2.650	3.500	1.500	0.866	0.866	0.866	0.866
32	U000000440	KE	Development at Anderson Road-Ancillary Road Works(Cap.370) Resumption of Land at Shun On Estate, Shun Tin Estate and Sau Mau Ping Estate under GN6500 dated 6.10.2011	1.500	0.000	0.000	0.000	1.500	0.000	0.000	0.000	0.000
33	U000000028	KE	Tate's Cairn Tunnel Project Phase I-III	183.000	178.144	0.000	0.000	1.457	1.214	0.388	0.388	1.409
34	U000000026	KE	Tai Hom Development - Hammer Hill Road, District Park (KN 696)	65.000	60.417	0.000	0.000	1.375	1.146	0.367	0.367	1.328
35	N000001964	TM	Part of PWP Item No. 7681CL - Formation, Roads and Drains in Area 54, Tuen Mun, Phase 2 Package IA - Improvement to Tsing Lun Road and Tsz Tin Road	40.929	30.419	0.159	7.459	1.265	1.000	0.262	0.262	0.262
36	N000001769	TP	Resumption of Land Tai Po Development - Formation and Servicing of Area 12 (part) and 39, Phase 2A	211.776	115.249	6.391	8.500	1.100	1.100	28.600	28.700	28.527
37	U000000439	KE	Development at Anderson Road-Ancillary Road Works(Cap.370) Resumption of Land (Slope at Shun Chi Court) under GN4634 dated 21.7.2011	1.000	0.000	0.000	0.000	1.000	0.000	0.000	0.000	0.000
38	U000000024	KE	Diamond Hill Development Remaining Work - Fung Tak Road Local Open Space (KN 702) - (Ka Wah Terrace)	136.000	134.009	0.000	0.000	0.597	0.498	0.159	0.159	0.578
39	U000000107	KE	Development at Anderson Road - Ancillary Road Works (Cap. 370)	14.090	12.124	0.000	0.000	0.590	0.492	0.157	0.157	0.570

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Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2012	Actual Expenditure (1.4.2012 - 30.9.2012)	Revised Estimate 2012-13	Estimate 2013-14	Estimated Cashflow in Subsequent Years			
									2014-15	2015-16	2016-17	Post 2016-17
\$ million (3 decimal places)												
40	N000002671	N	ND Sewerage Stage 2 Part 2A - Village Sewerage Works in Sheung Tam Shui Hang & Ha Tam Shui Hang, Sha Tau Kok	0.607	0.000	0.089	0.099	0.508	0.000	0.000	0.000	0.000
41	U000000029	KE	Tate's Cairn Tunnel Project in Fung Tak Road Extension	12.200	10.619	0.000	0.000	0.474	0.395	0.126	0.126	0.460
42	U000000397	KE	Improvement to Lei Yue Mun Waterfront Enhancement Project	0.470	0.011	0.000	0.000	0.459	0.000	0.000	0.000	0.000
43	U000000030	KW	Lung Cheung Road and Ching Cheung Road Improvement - P02	43.640	42.260	0.000	0.000	0.414	0.345	0.110	0.110	0.401
44	U000000032	KE	Carpenter Road Park Stage II Phase II	17.800	16.459	0.000	0.000	0.402	0.335	0.107	0.107	0.390
45	N000002047	N	North District Sewerage Stage 1 Phases 2B and 2C and Stage 2 Phase 1 (Stage 1 Phase 2C works) Village Sewerage in Ping Kong	2.760	0.054	0.021	0.021	0.386	1.241	0.618	0.440	0.000
46	N000002386	SK	PWP Item No. 272DS- Port Shelter Sewerage, Stage 2, Package C, Sewerage at Tai Ping Tsuen and Tai Shui Tseng	1.199	0.000	0.000	0.521	0.340	0.338	0.000	0.000	0.000
47	U000000027	KE	Tate's Cairn Tunnel and Approaches - Ramp " X "	3.400	2.433	0.000	0.000	0.290	0.242	0.077	0.077	0.281
48	N000000212	TKT	Castle Peak Road Improvement Between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	54.000	25.762	0.000	0.000	0.253	7.000	7.000	7.000	6.985
49	N000002390	SK	PWP Item No. 272DS- Port Shelter Sewerage, Stage 2, Package B, Sewerage at Wo Tong Kong, San Uk, Nam Shan and Kap Pin Long	0.770	0.000	0.000	0.306	0.232	0.232	0.000	0.000	0.000
50	N000000868	TP	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase IIC - Village Sewerage Works at Ting Kok, Tai Po (Batch 2)	18.800	16.330	1.245	1.500	0.200	0.200	0.100	0.235	0.235
51	N000002821	N	PWP Item No. 4345DS - North District Sewerage Stage 2 Part 2A, Village Sewerage Works in Muk Min Tau and Tsiu Hang, Sha Tau Kok	2.023	0.095	1.406	1.483	0.173	0.068	0.068	0.068	0.068
52	N000002924	YL	Hung Shui Kiu Development, Stage 2 - Widening of Tin Ha Road and Tan Kwai Tsuen Road (Portion for Tan Kwai Tsuen Road)	0.635	0.000	0.019	0.019	0.161	0.110	0.110	0.110	0.125
53	N000002680	N	North District Sewerage Stage 2 Part 2A (Part) - Village Sewerage in Yim Tso Ha, Sha Tau Kok, New Territories	0.460	0.000	0.000	0.170	0.160	0.130	0.000	0.000	0.000
54	U000000031	KE	Carpenter Road Park Stage II Phase I	0.800	0.370	0.000	0.000	0.129	0.108	0.034	0.034	0.125
55	N000002606	IS	Fishermen EGA Registration Exercise for Fishermen with vessels not exceeding 15m in Group D waters (Year 2008)	0.267	0.159	0.000	0.000	0.108	0.000	0.000	0.000	0.000
56	N000002670	N	ND Sewerage Stage 2 Part 2A - Village Sewerage Works in Wu Shek Kok, Sha Tau Kok	0.101	0.034	0.003	0.003	0.064	0.000	0.000	0.000	0.000
57	N000002849	N	PWP Item No. 4345DS, North District Sewerage Stage 2 Part 2A, Village Sewerage Works in Shan Tsui, Sha Tau Kok, 358 - Water Pollution Control (Sewerage) Regulation	0.691	0.557	-0.134	0.000	0.020	0.000	0.114	0.000	0.000
58	N000001500	TP	PWP Item No. 109CD - Drainage Improvement in Tai Po - Road Works Ancillary to the Proposed River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.370)	55.396	34.046	-0.169	0.000	0.001	5.000	5.000	5.000	6.349
59	N000000018	IS	Improvement to Existing Roads and Drains in Cheung Chau Old Town Stage I Phase 1	40.000	25.712	0.878	1.000	0.000	3.000	3.400	3.000	3.888

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									2014-15	2015-16	2016-17	Post 2016-17
\$ million (3 decimal places)												
60	N000000063	N	Rural Drainage Rehabilitation Scheme (North East New Territories), Phase 1B - Rehabilitation Works at River Beas (Sheung Yue River), New Territories	91.764	90.661	1.103	1.103	0.000	0.000	0.000	0.000	0.000
61	N000000079	N	Resumption of Land for Widening of Sha Tau Kok Road from Ping Che Road to Sha Tau Kok, New Territories	13.800	11.341	0.006	0.006	0.000	0.600	0.600	0.600	0.653
62	N000000144	ST	Road D-15 - Phase I (Land)	0.300	0.000	0.000	0.300	0.000	0.000	0.000	0.000	0.000
63	N000000191	TP	Sha Tin New Town, Stage II, Trunk Road T7	3.901	3.780	0.121	0.121	0.000	0.000	0.000	0.000	0.000
64	N000000205	TKT	Route 5 - Section Between Shek Wai Kok and Chai Wan Kok, Phase III Main Contract	23.077	20.720	0.117	0.117	0.000	0.500	0.600	0.570	0.570
65	N000000239	YL	Village Flood Protection Works for Ma Tin Tsuen, Yuen Long, New Territories	31.083	30.683	0.400	0.400	0.000	0.000	0.000	0.000	0.000
66	N000000336	N	NENT Landfill Village Sewerage Phase II	45.466	16.255	0.348	0.348	0.000	7.000	7.000	7.000	7.863
67	N000000477	TP	Tai Po Development, Package 9 Trunk Road - From Shatin to North Tai Po, Phase II, Tai Po, New Territories	184.220	3.245	0.576	0.576	0.000	45.000	45.000	45.000	45.399
68	N000000569	N	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, North District, New Territories, Stage I (River Beas and Lower Indus), Phase 2	290.000	193.678	0.856	0.856	0.000	23.000	23.000	23.000	26.466
69	N000000572	N	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, North District, New Territories, Stage II (Upper Indus) Phase 2.	304.992	304.484	0.000	0.508	0.000	0.000	0.000	0.000	0.000
70	N000000619	YL	Yuen Long South Western Extension - Proposed Road Works in Area 13	173.000	149.547	0.000	1.500	0.000	5.000	5.000	5.000	6.953
71	N000000689	YL	Resumption of Land for Main Drainage Channels and Poldered Village Protection Scheme for San Tin, North West New Territories Phase 3, Part I - Eastern Main Drainage Channels for San Tin	77.206	68.935	0.309	0.309	0.000	7.962	0.000	0.000	0.000
72	N000000735	YL	Upgrading of Tai Kong Po Access Road, Pat Heung, Yuen Long	34.955	21.767	0.319	5.770	0.000	2.000	2.000	2.000	1.418
73	N000000742	IS	Extension of Sewerage System and Upgrading of Existing Footpath at Pak Ngan Heung, Tai Tei Tong, Mui Wo	60.358	18.950	0.026	0.026	0.000	10.000	10.000	10.000	11.382
74	N000000796	YL	Water Supply From China Stage I Access Road at Ngau Tam Mei and Muk Wu Au Tau Tai Lam Chung Aqueduct	30.000	2.343	0.046	0.046	0.000	6.900	6.900	6.900	6.911
75	N000000894	YL	Main Drainage Channels for Yuen Long and Kam Tin - Tin Tsuen Channel - Ancillary Road Works	90.500	73.735	0.703	12.859	0.000	1.000	1.000	1.000	0.906
76	N000000968	TKT	Dredging of The Anchorage Area for Stonecutters Island Naval Base	0.190	0.020	0.020	0.020	0.000	0.150	0.000	0.000	0.000
77	N000001122	YL	Resumption of Land for A Main Drainage Channel - The Proposed Tin Tsuen Channel in Yuen Long, New Territories.	37.496	28.628	0.485	8.868	0.000	0.000	0.000	0.000	0.000
78	N000001203	RDS	Essential Public Infrastructure Works (EPIW) for KCRC East Rail Extension - Sheung Shui to Lok Ma Chau Spur Line	21.665	11.583	0.000	0.283	0.000	2.500	2.500	2.500	2.299
79	N000001257	YL	Yuen Long South Western Extension - Proposed School Development in Yuen Long Area 13	176.693	55.549	10.937	10.937	0.000	27.500	27.500	27.500	27.707

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\$ million (3 decimal places)												
80	N000001258	YL	PWP Item No. 7707CL (Previously known as PWP Item No. 28CG) Yuen Long South Western Extension Proposed School Development in Yuen Long Area 13 - Ancillary Road Works for Phase 1	72.854	27.410	0.294	0.294	0.000	10.000	10.000	10.000	15.150
81	N000001262	SK	Drainage Improvement in Sai Kung - Sai Kung River, Sha Ha Diversion Box Culvert and Pak Kong River	34.260	13.227	0.364	0.364	0.000	5.000	5.000	5.000	5.669
82	N000001263	SK	Road Works Ancillary to the Proposed Drainage Improvement Works for Sai Kung River, Sha Ha Diversion Box Culvert and Pak Kong River	4.654	1.859	0.004	0.005	0.000	0.690	0.680	0.690	0.730
83	N000001285	TP	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase IIC - Village Sewerage at Tai Mei Tuk, Wong Chuk Tsuen, Lung Mei and Lo Tsz Tin, Tai Po (Batch 1)	35.939	20.202	1.355	1.355	0.000	3.500	3.600	3.600	3.682
84	N000001294	YL	Resumption of Land for Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ki Lun Tsuen, Yuen Long, New Territories	43.549	18.647	2.574	3.314	0.000	5.000	5.000	5.000	6.588
85	N000001505	TP	Drainage Improvement in Northern New Territories - Package A-Road Works Ancillary to the Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas ( Cap.370)	60.275	38.324	0.120	0.120	0.000	5.000	5.000	5.000	6.831
86	N000001511	N	Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, New Territories	17.581	14.672	0.698	0.698	0.000	0.550	0.550	0.550	0.561
87	N000001529	N	PWP Item No. 118CD Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, New Territories - Ancillary Road Works	12.117	10.127	0.332	0.332	0.000	0.410	0.410	0.450	0.388
88	N000001546	N	PWP Item No. 119CD (Part) Drainage Improvement in Northern New Territories Package C (Phase 1) at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, New Territories - Ancillary Road Works (Cap. 370)	21.172	11.229	0.014	0.021	0.000	2.480	2.480	2.500	2.462
89	N000001561	YL	PWP Item No. 118CD Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ki Lun Tsuen, Yuen Long, New Territories - Ancillary Road Works	45.977	17.486	3.919	4.130	0.000	6.000	6.000	6.000	6.361
90	N000001563	N	Drainage Improvement in Northern New Territories, Package B- Drainage Improvement Works in Kwu Tung South, Sheung Shui, New Territories - Ancillary Road Works	23.641	16.678	0.018	0.018	0.000	1.736	1.740	1.740	1.729
91	N000001611	TP	Resumption of land for Drainage Improvement in Tai Po - River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.124)	68.867	28.813	1.403	1.403	0.000	10.000	10.000	9.000	9.651
92	N000001634	N	North District Sewerage, Stage 1 Phase 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works at Ma Mei Ha and Ma Mei Ha Leng Tsui, Fanling, New Territories	2.717	0.294	0.010	0.010	0.000	0.600	0.600	0.600	0.613

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\$ million (3 decimal places)												
93	N000001640	N	Drainage Improvement in the Northern New Territories, Package C (Phase 2) - Drainage Improvement Works at Tai Po Tin and Ping Che of Ta Kwu Ling, and Man Uk Pin and Lin Ma Hang of Sha Tau Kok, New Territories	139.993	77.061	0.912	1.662	0.000	15.000	15.000	15.000	16.270
94	N000001721	YL	Widening of Castle Peak Road (San Tin Section) near Tsing Lung Tsuen, Yuen Long	1.574	0.808	0.146	0.146	0.000	0.150	0.150	0.150	0.170
95	N000001778	IS	Outlying Islands Sewerage Stage 2 Package 1A - Mui Wo Village Sewerage Village Sewerage for Pak Ngan Heung in Mui Wo, Lantau	0.410	0.076	0.065	0.065	0.000	0.060	0.070	0.060	0.079
96	N000001795	TM	Drainage Improvement in Tuen Mun and Sham Tseng (Package B) - Drainage Improvement in So Kwun Wat	62.215	54.271	0.000	0.613	0.000	1.800	1.800	1.900	1.831
97	N000001820	TP	Drainage Improvement Works in Shuen Wan, Tai Po	40.000	36.657	0.132	0.132	0.000	3.211	0.000	0.000	0.000
98	N000001892	TP	Cycle Tracks Connecting North West New Territories with North East New Territories - Tai Po Section	12.404	6.393	0.759	0.759	0.000	1.300	1.300	1.400	1.252
99	N000001970	N	North District Sewerage, Stage 1 Phase 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works in Fu Tei Pai	8.240	4.159	0.070	0.460	0.000	0.900	0.900	0.900	0.921
100	N000002074	ST	7718CL/B - Ma On Shan Development Roads, Drainage and Sewerage Works at Whitehead and Lok Wo Sha, Phase 1	36.000	33.652	0.000	1.600	0.000	0.187	0.187	0.187	0.187
101	N000002384	SK	PWP Item No. 272DS- Port Shelter Sewerage, Stage 2, Package A, Sewerage at Pak Kong	0.088	0.000	0.000	0.088	0.000	0.000	0.000	0.000	0.000
102	N000002465	YL	Improvement to Pok Oi Interchange	0.003	0.000	0.002	0.003	0.000	0.000	0.000	0.000	0.000
103	N000002468	SK	PWP Item No. 273DS Port Shelter Sewerage, Stage 3, Package C, Sewerage at Lung Wo Tsuen, Fei Ngo Shan Road and Shun Lee Estate	0.100	0.000	0.000	0.100	0.000	0.000	0.000	0.000	0.000
104	N000002598	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase 2C- Village Sewerage Works at Wai Ha (Batch 3b)	5.161	4.424	0.737	0.737	0.000	0.000	0.000	0.000	0.000
105	N000002626	SK	Part of PWP Item No. 273DS - Port Shelter Sewerage, Stage 3, Sewerage at Pik Shui Sun Tsuen	0.100	0.000	0.000	0.100	0.000	0.000	0.000	0.000	0.000
106	N000002813	YL	Yuen Long and Kam Tin Sewerage Stage 3-Village Sewerage at Nam Pin Wai, Sai Pin Wai and Ying Lung Wai, Yuen Long (Clearance No. YLL 741)	1.560	0.000	0.000	1.560	0.000	0.000	0.000	0.000	0.000
107	N000003010	TM	Construction of a Station for the New Terminal Doppler Weather Radar near Brothers Point, Tai Lam Chung, Tuen Mun	0.040	0.000	0.000	0.040	0.000	0.000	0.000	0.000	0.000
108	N000003078	N	Future Increase of Watersupply from China, Stage I, Reception Facilities at Muk Wu, New Territories	8.840	0.000	0.000	0.359	0.000	2.000	2.000	2.000	2.481
109	U000000002	HKE	Widening of Shau Kei Wan Main Street East - Stage II	1.000	0.034	0.000	0.616	0.000	0.350	0.000	0.000	0.000
110	N000001585	N	Resumption of Land for Drainage Improvement in Northern New Territories Package C (Phase 1) - Drainage Improvement Works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, New Territories (Cap. 124)	83.093	62.497	0.057	0.057	0.000	5.134	5.134	5.134	5.137
111	N000000668	TP	Construction of Access Road and Car Park at Shui Wo and Tai Yeung Che, Tai Po	9.377	8.071	0.073	0.073	0.000	0.300	0.300	0.300	0.333

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\$ million (3 decimal places)												
112	N000000251	YL	PWP Item No. 7225CL (Part) Yuen Long - Tuen Mun Corridor Road Works for Widening of Tin Ha Road (Part) and Construction of Road L1, Road L2 (Part) and Road L6 (Part) at Hung Shui Kiu	97.036	96.988	0.048	0.048	0.000	0.000	0.000	0.000	0.000
113	U000000008	HKE	Improvement to IEC, Section between North Point Interchange and Sai Wan Ho	40.100	36.548	0.000	0.320	0.000	3.232	0.000	0.000	0.000
114	U000000109	KW	Route 8 (Formerly known as Route 9) between Cheung Sha Wan and Sha Tin - Creation of Permanent Right at New Kowloon Inland Lot No. 6119	1.200	0.000	0.000	1.200	0.000	0.000	0.000	0.000	0.000
Sub-total for (I) : Approved items with expected expenditure in 2012-13 and/or 2013-14				13,318.266	4,651.157	379.054	2,554.209	3,067.223	899.346	696.062	716.475	733.794
<b>(II) Other items to commence in 2012-13 and with expected expenditure in 2012-13 and/or 2013-14</b>												
1	N000002600	TP	Widening of Tolo Highway/Fanling Highway between Island House Interchange & Fanling - Stage 2	124.733	0.000	0.000	2.867	53.522	45.027	23.317	0.000	0.000
2	N000002597	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase IIC - Village Sewerage Works at Lei Pek Shan San Tsuen, Po Sam Pai and San Tau Kok (Batch 3a)	61.100	0.000	0.000	30.000	25.000	2.500	2.500	1.100	0.000
3	N000002730	TP	Lam Tsuen Valley Sewerage, Package 2E	15.316	0.000	0.000	0.540	9.070	5.706	0.000	0.000	0.000
4	N000000626	N	Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling (Stage 2 between Tai Hang and Wo Hop Shek Interchange)	5.740	0.000	0.000	0.126	5.614	0.000	0.000	0.000	0.000
5	N000002838	YL	Yuen Long & Kam Tin Sewerage Stage 3 - Village Sewerage at Tsoi Uk Tsuen and Wong Uk Tsuen, Yuen Long (Clearance No. : YLL 742)	10.544	0.000	0.000	0.000	5.350	5.194	0.000	0.000	0.000
6	N000001831	TP	North District Sewerage, Stage 2 Phase 1, Village Sewerage in Tai Wo and Kau Lung Hang Lo Wai	13.300	0.000	0.000	6.000	4.000	2.000	1.300	0.000	0.000
7	U000000436	RDS	Shatin to Central Link	9.732	0.000	0.000	6.088	2.003	0.000	0.000	1.641	0.000
8	N000000834	SK	Improvement of Access Road at Mok Tse Che, Sai Kung	4.804	0.000	0.000	0.170	1.889	1.635	0.944	0.141	0.025
9	N000002772	TKT	Sewerage to Chuen Lung Village, Kau Wa Keng Old Village and Lo Wai (Part) - Village Sewerage in Lo Wai, Tsuen Wan, New Territories	2.417	0.000	0.000	0.000	1.137	1.280	0.000	0.000	0.000
Sub-total for (II) : Other items to commence in 2012-13 and with expected expenditure in 2012-13 and/or 2013-14				247.686	0.000	0.000	45.791	107.585	63.342	28.061	2.882	0.025
<b>Total for Part A (I + II): Previously approved items and other items to commence in 2012-13 with expected expenditure in 2012-13 and/or 2013-14</b>				<b>13,565.952</b>	<b>4,651.157</b>	<b>379.054</b>	<b>2,600.000</b>	<b>3,174.808</b>	<b>962.688</b>	<b>724.123</b>	<b>719.357</b>	<b>733.819</b>

## CWRP Block Allocations :

Form 2

## Part B - New items to commence in 2013-14 and with expected expenditure in 2013-14

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2013-14	Estimated Cashflow in Subsequent Years			
						2014-15	2015-16	2016-17	Post 2016-17
						\$ million (3 decimal places)			
1	N000002466	N	Drainage Improvement in Northern NT Package C (Remaining Works) Cap. 124	269.272	57.946	105.662	66.040	39.624	0.000
2	N000001156	YL	Yuen Long and Kam Tin Sewage Treatment Upgrade, Upgrade of San Wai Sewage Treatment Works	73.218	14.640	58.578	0.000	0.000	0.000
3	N000002920	IS	Fishermen EGA Registration Exercise for Fishermen with vessels not exceeding 15m in Group A Waters (2011)	51.500	23.400	23.400	4.700	0.000	0.000
4	N000000901	SK	Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and Improvement to Local Access to Ho Chung	45.011	12.380	17.400	8.700	4.350	2.181
5	N000001638	N	Northeast New Territories Landfill Extension	31.930	16.830	10.070	5.030	0.000	0.000
6	N000002467	N	Drainage Improvement in Northern New Territories Package C (Remaining Works) Cap. 370 - Ancillary Road Works	23.988	11.456	9.114	2.279	1.139	0.000
7	N000002729	TP	Lam Tsuen Valley Sewerage, Package 2D	17.544	7.258	5.143	3.429	1.714	0.000
8	N000002706	MHP	Tuen Mun - Chek Lap Kok Link	15.960	7.182	8.778	0.000	0.000	0.000
9	N000002731	TP	Lam Tsuen Valley Sewerage, Package 2F	14.913	5.415	4.384	3.653	1.461	0.000
10	N000002030	IS	Outlying Islands Sewerage Stage 2 - Peng Chau Village Sewerage Phase 2	5.450	4.000	1.000	0.450	0.000	0.000
11	N000003025	ST	Tolo Harbour Sewerage of Unsewered Area Stage 2, Phase 1B - Kau To and Ma Niu	7.735	1.714	6.021	0.000	0.000	0.000
12	N000002682	N	North District Sewerage Stage 2 Part 2A (Part) - Village Sewerage Works in Tong To, Sha Tau Kok, New Territories	3.960	1.628	1.166	1.166	0.000	0.000
13	N000002822	N	PWP Item No. 4345DS - North District Sewerage Stage 2 Part 2A, Village Sewerage Works in Nga Yiu Tau, Sha Tau Kok	3.825	1.574	1.559	0.692	0.000	0.000
14	N000002759	ST	Tolo Harbour Sewerage of Unsewered Area Stage 2, Phase 1A - Siu Lek Yuen and Ngau Pei Sha	4.478	1.120	3.358	0.000	0.000	0.000



## CWRF Block Allocations :

Form 2

## Part B - New items to commence in 2013-14 and with expected expenditure in 2013-14

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2013-14	Estimated Cashflow in Subsequent Years			
						2014-15	2015-16	2016-17	Post 2016-17
						\$ million (3 decimal places)			
15	N000002715	TM	4160DSVS2-02 Tuen Mun Sewerage, Stage 1 (Contract VS2 - Yeung Siu Hang) (Package 3)	3.621	1.000	2.000	0.621	0.000	0.000
16	N000003081	TM	Upgrading of Tuen Mun Sewerage, Phase 1 Village Sewerage Works at Fu Tei Ha Tsuen(Upper), Tuen Mun	9.027	1.000	4.000	3.000	1.027	0.000
17	N000003082	TM	Upgrading of Tuen Mun Sewerage, Phase 1 Village Sewerage Works at Fuk Hang Tsuen (Upper), Tuen Mun	4.144	1.000	2.000	1.144	0.000	0.000
18	N000002760	ST	Tolo Harbour Sewerage of Unsewered Area -Stage 2, Phase 2A -Tin Liu	0.849	0.849	0.000	0.000	0.000	0.000
19	N000003053	TM	Upgrading of Tuen Mun Sewerage, Phase 1 Village Sewerage Works at Tsing Shan Tsuen(Remaining), Tuen Mun	2.828	0.500	1.500	0.500	0.328	0.000
20	N000003046	IS	Outlying Islands Sewerage, Stage 2 - Lamma Village Sewerage Phase 2 (Village Sewerage Works At Sha Po New Village, Sha Po Old Village, Yuen Shue Wan Back Street, Tai Shan West, Tai Shan East, Tai Shan)	1.548	0.470	0.876	0.202	0.000	0.000
21	N000003047	IS	Outlying Islands Sewerage, Stage 2 - Lamma Village Sewerage Phase 2 (Village Sewerage Works At O Tsai, Po Wah Yuen, Yung Shue Long NewVillage, Yung Shue Long Old Village,Tai Peng)	1.510	0.462	0.852	0.196	0.000	0.000
22	N000002378	YL	Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Tuen Mun to Sheung Shui	0.409	0.409	0.000	0.000	0.000	0.000
23	N000002514	TKT	Sewerage To Chuen Lung Village, Kau Wa Keng Old Village and Lo Wai (Part) - Village Sewerage in Chuen Lung Village, Tsuen Wan, New Territories	0.338	0.338	0.000	0.000	0.000	0.000
24	N000002591	ST	Tolo Harbour Sewerage of Unsewered Areas Stage 2, Phase 1C - Tsok Pok Hang, Sha Tin Heights, Fui Yiu Ha, Kwai Tei New Village and Sha Tin Fishermen's New Village, Sha Tin	0.390	0.312	0.078	0.000	0.000	0.000
25	N000003071	IS	LPMit Programme, 2008, Package M, Natural Terrain Hazard Mitigation Works, Lantau North, Study Area A, Fui Yiu Ha above Tung Chung Road in Tung Chung	0.300	0.300	0.000	0.000	0.000	0.000
26	N000002034	IS	Improvement Works for Mui Wo Facelift (Phase I)	0.200	0.200	0.000	0.000	0.000	0.000
27	N000002933	IS	Drainage Improvement Works at Ngong Ping	0.200	0.200	0.000	0.000	0.000	0.000
28	N000002987	IS	Improvement Works for Mui Wo Facelift (Lower Silvermine Cave)	0.597	0.199	0.323	0.075	0.000	0.000

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2013-14 and with expected expenditure in 2013-14**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2013-14	Estimated Cashflow in Subsequent Years			
						2014-15	2015-16	2016-17	Post 2016-17
						\$ million (3 decimal places)			
29	N000002887	ST	9335WF-Improvement of Shing Mun, Beacon Hill, Golden Hill and Tai Lam Chung (Sections L, M, N & O) Catchwater Systems, Package A	0.200	0.160	0.040	0.000	0.000	0.000
30	N000002861	IS	Organic Waste Treatment Facilities, Phase I	0.100	0.100	0.000	0.000	0.000	0.000
31	N000002454	TM	PWP Item No. 4346DS - Upgrading of Tuen Mun Sewerage Phase 1- Castle Peak Road Trunk Sewer (Contract CPRTS/Package 2)	0.110	0.100	0.010	0.000	0.000	0.000
32	N000003089	IS	Mountain Bike Trail Networks in South Lantau	0.050	0.050	0.000	0.000	0.000	0.000
<b>Total for Part B : New items to commence in 2013-14 and with expected expenditure in 2013-14</b>				<b>595.205</b>	<b>174.192</b>	<b>267.312</b>	<b>101.877</b>	<b>49.643</b>	<b>2.181</b>

**Summary of Part A and Part B**

	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2012	Actual Expenditure (1.4.2012 - 30.9.2012)	Revised Estimate 2012-13	Estimate 2013-14	Estimated Cashflow in Subsequent Years			
						2014-15	2015-16	2016-17	Post 2016-17
						\$ million (3 decimal places)			
Total for <b>Part A</b> as per Form 1	13,565.952	4,651.157	379.054	2,600.000	3,174.808	962.688	724.123	719.357	733.819
Total for <b>Part B</b> as per Form 2	595.205				174.192	267.312	101.877	49.643	2.181
<b>Grand Total (Part A + Part B)</b>	<b>14,161.157</b>	<b>4,651.157</b>	<b>379.054</b>	<b>2,600.000</b>	<b>3,349.000</b>	<b>1,230.000</b>	<b>826.000</b>	<b>769.000</b>	<b>736.000</b>

Head 701  
Subhead 1004CA  
2014-15

## CWRP Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2013-14 with expected expenditure in 2013-14 and/or 2014-15

Head 701 Subhead : 1004CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2013	Actual Expenditure (1.4.2013 - 30.9.2013)	Revised Estimate 2013-14	Estimate 2014-15	Estimated Cashflow in Subsequent Years			
									2015-16	2016-17	2017-18	Post 2017-18
\$ million (3 decimal places)												
<b>(I) Previously approved items (up to 30.9.2013) with expected expenditure in 2013-14 and/or 2014-15</b>												
1	U000000034	KW	HKHS's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	990.000	988.265	0.000	0.867	0.868	0.000	0.000	0.000	0.000
2	N000000088	IS	Resumption of Tung Chung Area 30, Public Housing Development, Tung Chung New Town Development, Lantau Island	573.000	562.378	0.000	0.078	0.000	2.636	2.636	2.636	2.636
3	U000000422	RDS	West Island Line - Loss of Redevelopment Potential arising from Underground Strata Resumption	378.000	0.000	0.000	5.000	10.000	90.750	90.750	90.750	90.750
4	U000000021	KE	Resumption of Inverness Road Squatter Area, Kowloon City, Kowloon, Hong Kong	101.053	81.200	0.000	0.000	0.000	4.000	4.000	4.000	7.853
5	U000000020	KE	Re-development of the Squatter Area at Diamond Hill for Public Housing Development and Schools	93.800	68.818	0.000	0.000	0.000	5.000	5.000	5.000	9.982
Sub-total for (I) : Approved items with expected expenditure in 2013-14 and/or 2014-15				2,135.853	1,700.661	0.000	5.945	10.868	102.386	102.386	102.386	111.221
<b>(II) Other items to commence in 2013-14 and with expected expenditure in 2013-14 and/or 2014-15</b>												
Nil item												
Sub-total for (II) : Other items to commence in 2013-14 and with expected expenditure in 2013-14 and/or 2014-15				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for Part A (I + II): Previously approved items and other items to commence in 2013-14 with expected expenditure in 2013-14 and/or 2014-15</b>				<b>2,135.853</b>	<b>1,700.661</b>	<b>0.000</b>	<b>5.945</b>	<b>10.868</b>	<b>102.386</b>	<b>102.386</b>	<b>102.386</b>	<b>111.221</b>

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2014-15 and with expected expenditure in 2014-15**

Head 701 Subhead : 1004CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2014-15	Estimated Cashflow in Subsequent Years				
						2015-16	2016-17	2017-18	Post 2017-18	
						\$ million (3 decimal places)				
Nil item										
<b>Total for Part B : New items to commence in 2014-15 and with expected expenditure in 2014-15</b>				<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	

**Summary of Part A and Part B**

	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2013	Actual Expenditure (1.4.2013 - 30.9.2013)	Revised Estimate 2013-14	Estimate 2014-15	Estimated Cashflow in Subsequent Years			
						2015-16	2016-17	2017-18	Post 2017-18
						\$ million (3 decimal places)			
Total for <b>Part A</b> as per Form 1	2,135.853	1,700.661		5.945	10.868	102.386	102.386	102.386	111.221
Total for <b>Part B</b> as per Form 2									
<b>Grand Total (Part A + Part B)</b>	<b>2,135.853</b>	<b>1,700.661</b>		<b>5.945</b>	<b>10.868</b>	<b>102.386</b>	<b>102.386</b>	<b>102.386</b>	<b>111.221</b>

Head 701  
Subhead 1100CA  
2014-15

## CWRP Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2013-14 with expected expenditure in 2013-14 and/or 2014-15

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2013	Actual Expenditure (1.4.2013 - 30.9.2013)	Revised Estimate 2013-14	Estimate 2014-15	Estimated Cashflow in Subsequent Years			
									2015-16	2016-17	2017-18	Post 2017-18
\$ million (3 decimal places)												
<b>(I) Previously approved items (up to 30.9.2013) with expected expenditure in 2013-14 and/or 2014-15</b>												
1	N000002916	N	Liantang / Heung Yuen Wai Boundary Control Point and Associated Works (Connecting Road)	2,197.495	766.279	507.175	1,004.178	105.297	86.433	78.430	78.430	78.448
2	N000002845	RDS	Hong Kong Section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,855.190	1,338.141	0.294	59.989	187.977	115.621	54.809	58.500	40.153
3	N000002791	N	Liantang / Heung Yuen Wai Boundary Control Point and Associated Works (Site Formation and Civil Works)	1,455.000	506.908	395.756	664.682	58.580	56.180	56.180	56.180	56.290
4	N000000024	IS	Penny's Bay Reclamation	1,061.000	-----	-----	-----	1,061.000	-----	-----	-----	-----
5	N000000761	MHP	Deep Bay Link, and Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (Section between Lam Tei and Tan Kwai Tsuen)	646.260	615.960	0.034	5.524	17.855	4.080	0.947	0.947	0.947
6	N000002914	N	Regulation of Shenzhen River Stage 4 - Ancillary Road Works	511.000	267.270	18.511	22.300	50.000	50.000	50.000	50.000	21.430
7	U000000136	HKE	Central - Wanchai Bypass and Island Eastern Corridor Link	253.000	0.387	-----	62.500	35.500	39.853	38.253	38.253	38.254
8	N000001465	MHP	Hong Kong-Zhuhai-Macao Bridge Hong Kong Link Road	92.240	-----	-----	41.508	50.732	-----	-----	-----	-----
9	N000002063	MHP	Hong Kong-Zhuhai-Macao Bridge Hong Kong Boundary Crossing Facilities (Phase 1)	66.299	-----	-----	29.835	36.464	-----	-----	-----	-----
10	N000000010	IS	Tai O Development, Package 3, Stage 2, Northeast Riverwall Site Formation and Roads and Drainage Works	54.198	20.998	-----	-----	33.200	-----	-----	-----	-----
11	N000002734	N	Regulation of Shenzhen River Stage 4 - River Channel Works	128.000	49.277	-----	2.518	16.000	16.000	16.000	16.000	12.205
12	U000000348	HKE	Wan Chai Development Phase II, Engineering Works	95.060	-----	-----	15.300	14.400	16.340	16.340	16.340	16.340
13	N000002724	N	Village Removal for Chuk Yuen and Connecting Road-Liantang / Heung Yuen Wai Boundary Control Point (BCP) and Associated Road Works	227.519	15.662	76.655	157.474	10.000	10.000	10.000	10.000	14.383
14	N000002597	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase IIC - Village Sewerage Works at San Tau Kok, Po Sam Pai and Lai Pek Shan San Tsuen, Tai Po	61.100	0.060	17.141	46.000	7.550	7.490	-----	-----	-----
15	U000000436	RDS	Shatin to Central Link	9.732	-----	-----	-----	7.391	1.534	0.269	0.269	0.269
16	U000000342	KW	Salisbury Road Underpass and Associated Road Improvement Works Including Middle Road Traffic Circulation System	76.934	-----	-----	-----	7.000	60.000	9.934	-----	-----
17	N000002314	TP	PWP Item No. 5258RS, Development of a Bathing Beach at Lung Mei, Tai Po (Cap. 370)	49.373	18.888	3.282	11.497	5.820	3.292	3.292	3.292	3.292
18	N000002780	N	Chuk Yuen Village Resite Area	53.000	43.673	1.512	1.512	4.770	0.761	0.761	0.761	0.762
19	N000000936	TP	Engineering Infrastructure Works for Pak Shek Kok Development, Stage 2B - Improvement and Extension of Yau King Lane	47.421	42.116	1.469	1.543	3.762	-----	-----	-----	-----
20	N000001892	TP	Cycle Tracks Connecting North West New Territories with North East New Territories - Tai Po Section	18.856	7.384	0.259	0.401	3.634	1.859	1.859	1.859	1.860
21	U000000001	HQ	Miscellaneous Site Clearance Cost for Projects in Urban Areas	6.527	-----	-----	0.837	3.293	0.993	0.697	0.245	0.462

## CWRB Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2013-14 with expected expenditure in 2013-14 and/or 2014-15

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2013	Actual Expenditure (1.4.2013 - 30.9.2013)	Revised Estimate 2013-14	Estimate 2014-15	Estimated Cashflow in Subsequent Years			
									2015-16	2016-17	2017-18	Post 2017-18
\$ million (3 decimal places)												
22	U000000178	KE	Resumption of Land for the Development of Schools, Open Space, Amenity Areas and Public Housing at Anderson Road, Kowloon (Cap. 124)	35.020	24.168	-----	0.621	3.256	2.713	0.868	0.868	2.526
23	N000002706	MHP	Tuen Mun - Chek Lap Kok Link	5.840	-----	-----	2.628	3.212	-----	-----	-----	-----
24	N000002728	TP	Lam Tsuen Valley Sewerage Village Sewerage at San Tsuen (Lam Tsuen), Pak Tin Kong, Chuen Shui Tseng, Lung A Pai, Ko Tin Hom and Tin Liu Ha, Tai Po	27.272	8.472	4.544	6.011	3.144	2.690	2.318	2.318	2.319
25	N000002759	ST	Tolo Harbour Sewerage of Unsewered Area Stage 2, Phase 1A - Siu Lek Yuen and Ngau Pei Sha	4.548	-----	-----	1.475	3.073	-----	-----	-----	-----
26	N000001432	TP	Drainage Improvement Works for Ma Wat River in Kau Lung Hang and Drainage Crossings under Railways at Kau Lung Hang and Hong Lok Yuen Sections.(Cap.124)	24.000	13.754	-----	4.662	2.370	0.803	0.803	0.803	0.805
27	N000002726	TP	Lam Tsuen Valley Sewerage Village Sewerage at Fong Ma Po, Chung Uk Tsuen, San Uk Tsai, Tong Sheung Tsuen and She Shan, Tai Po	11.284	0.089	3.822	4.505	2.304	1.421	0.988	0.988	0.989
28	N000001963	TM	Resumption of Land for Public Housing near Tsing Lun Road and Tsz Tin Road in Area 54, Tuen Mun	177.268	107.248	0.019	61.763	1.974	1.570	1.570	1.570	1.573
29	U000000179	RDS	KCRC East Rail Extension - Essential Public Infrastructure Works (EPIW) for Hung Hom to Tsim Sha Tsui Extension	120.000	18.584	-----	0.900	1.600	24.954	25.454	24.254	24.254
30	U000000440	KE	Development at Anderson Road-Ancillary Road Works (Cap.370) Resumption of Land at Shun On Estate, Shun Tin Estate and Sau Mau Ping Estate under GN6500 dated 6.10.2011	1.500	-----	-----	-----	1.500	-----	-----	-----	-----
31	U000000028	KE	Tate's Cairn Tunnel Project Phase I-III	183.000	178.144	-----	-----	1.457	1.214	0.388	0.388	1.409
32	U000000026	KE	Tai Hom Development - Hammer Hill Road, District Park (KN 696)	65.000	60.417	-----	-----	1.375	1.146	0.367	0.367	1.328
33	N000000834	SK	Improvement of Access Road at Mok Tse Che, Sai Kung	5.780	-----	0.024	3.324	1.250	1.200	0.002	0.002	0.002
34	N000002065	IS	Outlying Islands Sewerage Stage 2 - Upgrading of Mui Wo Village Sewerage Phase 2 and Mui Wo Sewerage Treatment Works - Wang Tong and Mui Wo Centre	4.690	0.100	1.283	3.315	1.020	0.255	-----	-----	-----
35	U000000439	KE	Development at Anderson Road-Ancillary Road Works(Cap.370) Resumption of Land (Slope at Shun Chi Court) under GN4634 dated 21.7.2011	1.000	-----	-----	-----	1.000	-----	-----	-----	-----
36	U000000002	HKE	Widening of Shau Kei Wan Main Street East - Stage II	1.000	0.034	-----	-----	0.966	-----	-----	-----	-----
37	N000002047	N	North District Sewerage Stage 1 Phases 2C and Stage 2 Phase 1 (Part) Village Sewerage Works in Ping Kong	3.035	0.075	0.023	1.239	0.919	0.516	0.095	0.095	0.096
38	U000000107	KE	Development at Anderson Road - Ancillary Road Works (Cap. 370)	14.090	12.124	-----	-----	0.590	0.492	0.157	0.157	0.570
39	U000000024	KE	Diamond Hill Development Remaining Work - Fung Tak Road Local Open Space (KN 702) - (Ka Wah Terrace)	136.000	134.009	-----	-----	0.579	0.498	0.159	0.159	0.596
40	U000000029	KE	Tate's Cairn Tunnel Project in Fung Tak Road Extension	12.200	10.619	-----	-----	0.474	0.395	0.126	0.126	0.460
41	U000000030	KW	Lung Cheung Road and Ching Cheung Road Improvement - P02	43.640	42.260	-----	-----	0.414	0.345	0.110	0.110	0.401
42	U000000032	KE	Carpenter Road Park Stage II Phase II	17.800	16.459	-----	-----	0.402	0.335	0.107	0.107	0.390
43	N000000091	IS	Phase I of the Tung Chung New Town Development	12.340	-----	-----	1.727	0.340	2.568	2.568	2.568	2.569



## CWRB Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2013-14 with expected expenditure in 2013-14 and/or 2014-15

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2013	Actual Expenditure (1.4.2013 - 30.9.2013)	Revised Estimate 2013-14	Estimate 2014-15	Estimated Cashflow in Subsequent Years			
									2015-16	2016-17	2017-18	Post 2017-18
\$ million (3 decimal places)												
44	U000000397	KE	Improvement to Lei Yue Mun Waterfront Enhancement Project	0.470	0.021	-----	-----	0.300	0.037	0.037	0.037	0.038
45	U000000027	KE	Tate's Cairn Tunnel and Approaches - Ramp " X "	3.400	2.433	-----	-----	0.290	0.242	0.077	0.077	0.281
46	N000000212	TKT	Castle Peak Road Improvement Between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	54.000	25.762	-----	0.050	0.200	7.000	6.996	6.996	6.996
47	N000002725	TP	Lam Tsuen Valley Sewerage Village Sewerage at Hang Ha Po, Kau Liu Ha, San Uk Pai, Wo Tong Pui, Tong Sheung Tsuen (Remaining Part) and Tin Liu Ha (Remaining Part), Tai Po	10.147	4.641	(0.340)	0.527	0.191	1.345	1.147	1.147	1.149
48	N000002671	N	ND Sewerage Stage 2 Part 2A - Village Sewerage Works in Sheung Tam Shui Hang and Ha Tam Shui Hang, Sha Tau Kok	0.832	0.099	-----	0.325	0.163	0.061	0.061	0.061	0.062
49	U000000031	KE	Carpenter Road Park Stage II Phase I	0.800	0.370	-----	-----	0.129	0.108	0.034	0.034	0.125
50	N000000868	TP	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase IIC - Village Sewerage Works at Ting Kok, Tai Po (Batch 2)	30.000	18.033	0.228	0.228	0.100	2.985	2.885	2.885	2.884
51	N000002390	SK	PWP Item No. 272DS- Port Shelter Sewerage, Stage 2, Package B, Sewerage at Wo Tong Kong, San Uk, Nam Shan and Kap Pin Long	0.739	0.001	-----	0.453	0.100	0.046	0.046	0.046	0.047
52	N000002606	FCA	Fishermen EGA Registration Exercise for Fishermen with vessels not exceeding 15m in Group D waters (Year 2008)	0.243	0.159	-----	-----	0.011	-----	0.073	-----	-----
53	N000000018	IS	Improvement to Existing Roads and Drains in Cheung Chau Old Town Stage I Phase 1	40.000	26.793	0.092	0.092	-----	3.278	3.278	3.278	3.281
54	N000000079	N	Resumption of Land for Widening of Sha Tau Kok Road from Ping Che Road to Sha Tau Kok, New Territories	13.800	11.346	0.019	0.019	-----	0.608	0.608	0.608	0.611
55	N000000180	TM	Construction of Roads and Drains to Serve the Housing Development in Area 56, Tuen Mun	63.550	41.350	22.198	22.200	-----	-----	-----	-----	-----
56	N000000243	YL	North West New Territories Development - Main Drainage channels for Yuen Long and Kam Tin, Remainder Phase 3	75.951	75.010	-----	0.941	-----	-----	-----	-----	-----
57	N000000310	N	Resumption of Land for Additional River Training Works Adjacent to Railway Marshalling Yard at Lo Wu, New Territories	20.000	0.197	0.008	0.008	-----	4.948	4.948	4.948	4.951
58	N000000340	N	Resumption of Land for North East New Territories Landfill - Access Road Ta Kwu Ling New Territories	44.442	44.300	0.037	0.142	-----	-----	-----	-----	-----
59	N000000477	TP	Tai Po Development, Package 9 Trunk Road - From Shatin to North Tai Po, Phase II, Tai Po, New Territories	184.220	3.821	-----	0.011	-----	45.097	45.097	45.097	45.097
60	N000000566	N	Regulation of Shenzhen River, Stage III-Ancillary Road Works	112.122	53.673	0.192	0.192	-----	14.564	14.564	14.564	14.565
61	N000000572	N	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, North District, New Territories, Stage II (Upper Indus) Phase 2	305.004	304.484	-----	0.520	-----	-----	-----	-----	-----
62	N000000626	N	Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling (Stage 2 between Tai Hang and Wo Hop Shek Interchange)	8.250	-----	0.051	8.250	-----	-----	-----	-----	-----
63	N000000757	N	Regulation of Shenzhen River Stage III - Drainage Channel Works	104.747	22.460	0.540	0.540	-----	20.436	20.436	20.436	20.439

## CWRB Block Allocations :

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## Part A - Previously-approved items and other items to commence in 2013-14 with expected expenditure in 2013-14 and/or 2014-15

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2013	Actual Expenditure (1.4.2013 - 30.9.2013)	Revised Estimate 2013-14	Estimate 2014-15	Estimated Cashflow in Subsequent Years			
									2015-16	2016-17	2017-18	Post 2017-18
\$ million (3 decimal places)												
64	N00000824	N	Construction of Access Road at Tsiu Keng, Sheung Shui	30.402	27.001	(1.019)	1.410	-----	0.497	0.497	0.497	0.500
65	N00000825	N	Construction of Drainage Channel at Shui Lau Hang, Ta Kwu Ling, New Territories	24.785	10.028	0.003	0.003	-----	3.688	3.688	3.688	3.690
66	N00000924	N	Rural Drainage Rehabilitation Scheme, Stage I, Phase 2- Rehabilitation Works at Ping Yuen River- Drainage Channel Works, Ta Kwu Ling, North District, New Territories	119.028	86.064	0.138	0.152	-----	8.203	8.203	8.203	8.203
67	N000001011	YL	PWP Item No.4092CD Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai Drainage Improvement, Stage 1,Phase 2B - Kam Tin (Works Package C), Road Works Ancillary to the Proposed Drainage Improvement Works to Cheung Chun San Tsuen and Kam Tsin Wai	44.340	12.364	-----	0.940	-----	7.759	7.759	7.759	7.759
68	N000001261	SK	Drainage Improvement in Sai Kung - The Proposed Drainage Improvement Works for Ho Chung Channel in Sai Kung, New Territories	10.886	6.922	0.012	0.012	-----	0.988	0.988	0.988	0.988
69	N000001270	YL	Improvements to San Tin Interchange	27.597	10.834	0.305	0.306	-----	4.114	4.114	4.114	4.115
70	N000001294	YL	Resumption of Land for Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ki Lun Tsuen, Yuen Long, New Territories	43.549	21.969	0.189	1.192	-----	5.097	5.097	5.097	5.097
71	N000001300	TM	Drainage Improvement in Tuen Mun and Sham Tseng (Package B)-Drainage Improvement in Nai Wai, Tuen Mun, New Territories	19.440	3.331	0.528	0.528	-----	3.895	3.895	3.895	3.896
72	N000001328	N	Drainage Improvement in Northern New Territories Package A - Road Works ancillary to Ping Kong Drainage Improvement Works ( Cap. 370 )	19.554	8.905	-----	0.012	-----	2.659	2.659	2.659	2.660
73	N000001504	TP	Drainage Improvement in Northern New Territories - Package A - The Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng , Nam Wa Po and Tai Hang Areas. (Cap. 124)	41.195	27.642	-----	1.996	-----	2.889	2.889	2.889	2.890
74	N000001505	TP	Drainage Improvement in Northern New Territories - Package A - Road Works Ancillary to the Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas (Cap.370)	60.275	38.447	0.027	5.498	-----	4.082	4.082	4.082	4.084
75	N000001546	N	PWP Item No. 119CD (Part) Drainage Improvement in Northern New Territories Package C (Phase 1) at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, New Territories - Ancillary Road Works (Cap. 370)	25.231	11.303	-----	0.015	-----	3.478	3.478	3.478	3.479
76	N000001561	YL	PWP Item No. 118CD Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ki Lun Tsuen, Yuen Long, New Territories - Ancillary Road Works	45.977	22.176	0.991	1.126	-----	5.668	5.668	5.668	5.671
77	N000001585	N	Resumption of Land for Drainage Improvement in Northern New Territories Package C (Phase 1) - Drainage Improvement Works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, New Territories (Cap. 124)	83.093	63.432	0.060	1.800	-----	4.465	4.465	4.465	4.466

CWRF Block Allocations :

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Part A - Previously-approved items and other items to commence in 2013-14 with expected expenditure in 2013-14 and/or 2014-15

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2013	Actual Expenditure (1.4.2013 - 30.9.2013)	Revised Estimate 2013-14	Estimate 2014-15	Estimated Cashflow in Subsequent Years			
									2015-16	2016-17	2017-18	Post 2017-18
\$ million (3 decimal places)												
78	N000001640	N	Drainage Improvement in the Northern New Territories, Package C (Phase 2) - Drainage Improvement Works at Tai Po Tin and Ping Che of Ta Kwu Ling, and Man Uk Pin and Lin Ma Hang of Sha Tau Kok, New Territories	168.242	78.393	0.103	0.103	-----	22.436	22.436	22.436	22.438
79	N000001807	TP	Development of a Bathing Beach at Lung Mei, Tai Po (Cap. 124)	16.982	1.894	13.195	14.924	-----	0.041	0.041	0.041	0.041
80	N000001820	TP	Drainage Improvement Works in Shuen Wan, Tai Po	40.000	36.789	-----	0.140	-----	0.767	0.767	0.767	0.770
81	N000001964	TM	Part of PWP Item No. 7681CL- Formation, Roads and Drains in Area 54, Tuen Mun, Phase 2 Package IA - Improvement to Tsing Lun Road and Tsz Tin Road	40.929	32.019	-----	4.698	-----	1.053	1.053	1.053	1.053
82	N000001965	TM	Part of PWP Item No. 7681CL - Formation, Roads and Drains in Area 54, Tuen Mun, Phase 2 Package IB- Construction of Sewage Pumping Station and Associated Rising Mains	36.679	22.920	2.002	2.002	-----	2.939	2.939	2.939	2.940
83	N000001970	N	North District Sewerage, Stage 1 Phase 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works in Fu Tei Pai	8.240	4.541	0.141	0.141	-----	0.889	0.889	0.889	0.891
84	N000002020	N	Cycle Tracks Connecting North West New Territories with North East New Territories (Remaining) - North Section (Government Land)	3.048	0.020	0.032	0.600	-----	0.607	0.607	0.607	0.607
85	N000002074	ST	7718CL/B - Ma On Shan Development Roads, Drainage and Sewerage Works at Whitehead and Lok Wo Sha, Phase 1	36.300	33.652	-----	1.600	-----	0.262	0.262	0.262	0.262
86	N000002386	SK	PWP Item No. 272DS- Port Shelter Sewerage, Stage 2, Package C, Sewerage at Tai Ping Tsuen and Tai Shui Tseng	1.198	0.001	0.924	0.924	-----	0.068	0.068	0.068	0.069
87	N000002598	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase 2C- Village Sewerage Works at Wai Ha (Batch 3b)	5.199	5.161	0.038	0.038	-----	-----	-----	-----	-----
88	N000002601	TKT	Replacement and rehabilitation of watermains stage 4 Phase 1 - Tsuen Wan Area	0.092	-----	0.092	0.092	-----	-----	-----	-----	-----
89	N000002670	N	ND Sewerage Stage 2 Part 2A - Village Sewerage Works in Wu Shek Kok, Sha Tau Kok	0.146	0.038	-----	0.020	-----	0.022	0.022	0.022	0.022
90	N000002680	N	North District Sewerage Stage 2 Part 2A (Part) - Village Sewerage in Yim Tso Ha, Sha Tau Kok, New Territories	0.460	-----	-----	0.188	-----	0.068	0.068	0.068	0.068
91	N000002690	YL	Improvement and Extension of Kam Pok Road	54.564	36.050	-----	14.155	-----	1.089	1.089	1.089	1.092
92	N000002758	ST	Tolo Harbour Sewerage of Unsewered Areas Stage 2, Phase 1C - Tsok Pok Hang, Sha Tin Heights, Fui Yiu Ha, Kwai Tei New Village and Sha Tin Fishermen's New Village, Sha Tin	0.080	-----	-----	0.080	-----	-----	-----	-----	-----
93	N000002839	YL	Yuen Long & Kam Tin Sewerage Stage 3 - Village Sewerage at Tai Tong Tsuen, Yuen Long	2.600	0.989	0.229	0.628	-----	0.245	0.245	0.245	0.248
94	N000002892	YL	Improvement of Kam Pok Road (Man Yuen Chuen Section)	10.500	0.280	5.193	5.208	-----	1.253	1.253	1.253	1.253
95	N000002924	YL	Hung Shui Kiu Development, Stage 2 - Widening of Tin Ha Road and Tan Kwai Tsuen Road (Portion for Tan Kwai Tsuen Road)	1.119	0.019	0.454	0.454	-----	0.161	0.161	0.161	0.163

CWRF Block Allocations :

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\$ million (3 decimal places)												
96	N000003071	IS	LPMit Programme, 2008, Package M, Natural Terrain Hazard Mitigation Works, Lantau North, Study Area A, Fui Yiu Ha above Tung Chung Road in Tung Chung	0.150	-----	-----	0.150	-----	-----	-----	-----	
97	N000003078	N	Future Increase of Watersupply from China, Stage I, Reception Facilities at Muk Wu, New Territories	8.840	-----	-----	0.380	-----	2.115	2.115	2.115	2.115
98	N000003091	MHP	Ex-gratia Allowance Registration Exercise for Mariculturists of Four Fish Culture Zones (Ma Wan, Cheung Sha Wan, Sok Kwu Wan and Lo Tik Wan) Affected by Marine Works Projects in Western Waters	60.659	26.350	10.826	34.309	-----	-----	-----	-----	-----
99	N000003099	N	Resite of Building Lots in Chuk Yuen South affected by Connecting Road of Liantang / Heung Yuen Wai Boundary Control Point (BCP)	0.137	-----	0.112	0.137	-----	-----	-----	-----	-----
100	N000003107	N	Resite of Building Lots in Ping Yeung affected by Connecting Road of Liantang / Heung Yuen Wai Boundary Control Point	0.007	-----	0.006	0.007	-----	-----	-----	-----	-----
101	U000000442	KE	GIC Facilities in URA's Kwun Tong Town Centre Redevelopment - Provision of Grade-separated Pedestrian Linkages to Kwung Tong Town Centre Redevelopment - Yuet Wah Street Pedestrian Linkage	0.010	-----	-----	0.010	-----	-----	-----	-----	-----
102	N000000044	N	Construction of a Drainage Channel and Related Maintenance Access at Muk Wu, Ta Kwu Ling	3.600	2.820	0.241	0.241	-----	0.134	0.134	0.134	0.137
103	N000000047	N	Regulation of Shenzhen River, Stage I Works	314.037	202.597	0.733	0.733	-----	27.676	27.676	27.676	27.679
104	N000000227	YL	Village Flood Protection Works for Yuen Long, Kam Tin and Ngau Tam Mei, North West New Territories Stage I - Remainder Road Works Ancillary to Pok Wai Drainage Channel	32.584	32.279	0.305	0.305	-----	-----	-----	-----	-----
105	N000000239	YL	Village Flood Protection Works for Ma Tin Tsuen, Yuen Long, New Territories	31.127	31.107	0.020	0.020	-----	-----	-----	-----	-----
106	N000000255	YL	Ping Ha Road Improvement - Remaining Works (Ha Tsuen Section)	77.818	77.800	0.018	0.018	-----	-----	-----	-----	-----
107	N000000327	N	Resumption of Land for NENT Landfill Phase I - Haul Routes and Borrow Area near Ngong Tong, Ta Kwu Ling, New Territories	15.360	15.320	0.040	0.040	-----	-----	-----	-----	-----
108	N000000336	N	NENT Landfill Village Sewerage Phase II	45.466	16.662	0.069	0.069	-----	7.183	7.183	7.183	7.186
109	N000000716	N	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, Stage 1 (River Beas and Lower Indus), Phase 1	74.442	23.914	1.656	1.656	-----	12.218	12.218	12.218	12.218
110	N000000925	TP	Widening of Tolo Highway / Fanling Highway Between Island House Interchange and Fanling, Stage 1	48.182	35.123	0.537	0.537	-----	3.130	3.130	3.130	3.132
111	N000000929	YL	PWP Item No.348CL- Resumption of Land for Tin Shui Wai Development, Package 5, Engineering Infrastructure, Contract 4, Part 2, Yuen Long, New Territories	18.963	18.932	0.031	0.031	-----	-----	-----	-----	-----
112	N000001121	YL	Yuen Long Bypass Floodway Ancillary Road Works	189.082	89.528	0.073	0.073	-----	24.870	24.870	24.870	24.871

## CWRB Block Allocations :

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									2015-16	2016-17	2017-18	Post 2017-18
\$ million (3 decimal places)												
113	N000001285	TP	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase IIC - Village Sewerage at Tai Mei Tuk, Wong Chuk Tsuen, Lung Mei and Lo Tsz Tin, Tai Po (Batch 1)	35.939	22.088	(0.145)	0.145	-----	3.426	3.426	3.426	3.428
114	N000001634	N	North District Sewerage, Stage 1 Phase 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works at Ma Mei Ha and Ma Mei Ha Leng Tsui, Fanling, New Territories	2.717	0.304	0.144	0.144	-----	0.567	0.567	0.567	0.568
115	N000001769	TP	Resumption of Land Tai Po Development - Formation and Servicing of Area 12 (part) and 39, Phase 2A	211.776	121.658	0.027	0.027	-----	22.522	22.522	22.522	22.525
116	N000001831	TP	North District Sewerage, Stage 2 Phase 1, Village Sewerage in Tai Wo and Kau Lung Hang Lo Wai	10.400	-----	1.057	1.057	-----	2.335	2.335	2.335	2.338
117	N000002678	N	Construction of Secondary Boundary Fence and New Sections of Primary Boundary Fence and Boundary Patrol Road - Sections 3C from Pak Fu Shan to Lin Ma Hang Village	27.586	12.766	(0.903)	0.903	-----	3.479	3.479	3.479	3.480
118	N000002860	YL	2A-1T Effluent Polishing Scheme at Yuen Long Sewage	0.171	-----	0.171	0.171	-----	-----	-----	-----	-----
119	N000003010	TM	Construction of a Station for the New Terminal Doppler Weather Radar near Brothers Point, Tai Lam Chung, Tuen Mun	0.180	-----	0.180	0.180	-----	-----	-----	-----	-----
Sub-total for (I) : Approved items with expected expenditure in 2013-14 and/or 2014-15				13,175.191	6,286.944	1,093.663	2,356.594	1,754.928	813.343	673.175	665.207	625.000
<b>(II) Other items to commence in 2013-14 and with expected expenditure in 2013-14 and/or 2014-15</b>												
1	N000002600	TP	Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - Stage 2	167.904	-----	-----	27.359	118.785	10.880	10.880	-----	-----
2	N000002920	FCA	Fishermen EGA Registration Exercise for Fishermen with vessels not exceeding 15m in Group A Waters (2011)	53.412	-----	-----	-----	24.278	4.856	-----	24.278	-----
3	N000003183	MHP	EGA payable to mariculturists of Lo Tik Wan FCZ affected by Providing sufficient water depth for Kwai Tsing Container Basin and its approach channel project	33.200	-----	-----	16.600	16.600	-----	-----	-----	-----
4	N000002337	TP	North District Sewerage, Stage 2 Phase 1, Village Sewerage in Nam Wa Po and Wai Tau Tsuen	24.300	-----	-----	0.200	13.500	8.870	1.220	0.510	-----
5	N000003093	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase 2C - Village Sewerage at Tai Mei Tuk, Wong Chuk Tsuen, Lung Mei and Lo Tsz Tin, Tai Po	10.100	-----	-----	-----	8.000	1.000	1.100	-----	-----
6	N000002737	TP	North District Sewerage, Stage 2 Phase 1, Village Sewerage in Tai Hang	12.761	-----	-----	3.000	7.100	1.920	0.741	-----	-----
7	N000002730	TP	Lam Tsuen Valley Sewerage Village Sewerage at Ping Long and Tai Om, Tai Po	18.411	-----	-----	4.640	5.640	4.565	3.566	-----	-----
8	N000002729	TP	Lam Tsuen Valley Sewerage Village Sewerage at Sha Pa, Ma Po Mei, Tai Mong Che (also known as Tai Yeung Che), Shui Wo, Pak Ngau Shek Ha Tsuen, Pak Ngau Shek Sheung Tsuen, Ping Long and Remaining Part	21.078	-----	-----	-----	2.108	9.485	9.485	-----	-----

**CWRF Block Allocations :**

Form 1

**Part A - Previously-approved items and other items to commence in 2013-14 with expected expenditure in 2013-14 and/or 2014-15**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Approved Project Estimate	Cumulative Expenditure to 31.3.2013	Actual Expenditure (1.4.2013 - 30.9.2013)	Revised Estimate 2013-14	Estimate 2014-15	Estimated Cashflow in Subsequent Years			
									2015-16	2016-17	2017-18	Post 2017-18
\$ million (3 decimal places)												
9	N000002731	TP	Lam Tsuen Valley Sewerage Village Sewerage at She Shan (Remaining Part), San Tong, Wo Liu, Chai Kek and Ng Tung Chai, Tai Po	17.924	-----	-----	-----	2.062	7.931	7.931	-----	-----
10	N000002822	N	PWP Item No. 4345DS - North District Sewerage Stage 2 Part 2A, Village Sewerage Works in Nga Yiu Tau, Sha Tau Kok	3.700	-----	-----	0.689	1.480	1.170	0.328	0.033	-----
11	N000003047	IS	Outlying Islands Sewerage, Stage 2 - Lamma Village Sewerage Phase 2 (Village Sewerage Works at O Tsai, Po Wah Yuen, Yung Shue Long New Village, Yung Shue Long Old Village, Tai Peng)	2.053	-----	-----	0.373	1.079	0.601	-----	-----	-----
12	N000003046	IS	Outlying Islands Sewerage, Stage 2 - Lamma Village Sewerage Phase 2 (Village Sewerage Works at Sha Po New Village, Sha Po Old Village, Yung Shue Wan Back Street, Tai Shan West, Tai Shan East, etc)	2.013	-----	-----	0.286	1.057	0.670	-----	-----	-----
13	N000002760	ST	Tolo Harbour Sewerage of Unsewered Area -Stage 2, Phase 2A -Tin Liu	0.978	-----	-----	0.514	0.464	-----	-----	-----	-----
14	N000003175	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase IIC- Minor Village Sewerage at Lung Mei, Wong Chuk Tsuen and Tai Mei Tuk, Tai Po.	0.340	-----	-----	0.250	0.050	0.040	-----	-----	-----
15	N000002034	IS	Improvement Works for Mui Wo Facelift, Phase I Works	0.080	-----	-----	0.080	-----	-----	-----	-----	-----
16	N000002861	IS	Organic Waste Treatment Facilities, Phase I	0.005	-----	-----	0.005	-----	-----	-----	-----	-----
17	N000002933	IS	Drainage Improvement Works at Ngong Ping	0.200	-----	-----	0.200	-----	-----	-----	-----	-----
18	N000003089	IS	Mountain Bike Trail Networks in South Lantau	0.050	-----	-----	0.050	-----	-----	-----	-----	-----
19	N000003123	ST	Tolo Harbour Sewerage of Unsewered Areas Stage 2, Phase 1F - Kau To, Sha Tin	0.060	-----	-----	0.060	-----	-----	-----	-----	-----
20	N000003190	IS	Landslip Prevention and Mitigation Works in Sham Wat, West Lantau	0.100	-----	-----	0.100	-----	-----	-----	-----	-----
Sub-total for (II) : Other items to commence in 2013-14 and with expected expenditure in 2013-14 and/or 2014-15				368.669	-----	-----	54.406	202.203	51.988	35.251	24.821	-----
<b>Total for Part A (I + II): Previously approved items and other items to commence in 2013-14 with expected expenditure in 2013-14 and/or 2014-15</b>				<b>13,543.860</b>	<b>6,286.944</b>	<b>1,093.663</b>	<b>2,411.000</b>	<b>1,957.131</b>	<b>865.331</b>	<b>708.426</b>	<b>690.028</b>	<b>625.000</b>

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2014-15 and with expected expenditure in 2014-15**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2014-15	Estimated Cashflow in Subsequent Years			
						2015-16	2016-17	2017-18	Post 2017-18
						\$ million (3 decimal places)			
1	N000000828	TM	Resumption of land for Public Housing and Community Facilities near Siu Hang Tsuen in Area 54, Tuen Mun	430.172	230.936	144.900	36.225	18.111	-----
2	N000000830	TM	Formation, Roads and Drains in Area 54, Tuen Mun - Phase 1 Package 1A - Construction of Part of Road L54D and Widening of Hing Fu Street and Formation, Roads and Drains in Area 54, Tuen Mun - Phase 2	402.905	223.486	130.486	32.622	16.311	-----
3	N000000744	TM	Resumption of Land for Public Housing near Po Tong Ha in Area 54, Tuen Mun	275.772	154.547	88.164	22.041	11.020	-----
4	N000001156	YL	Yuen Long and Kam Tin Sewage Treatment Upgrade, Upgrade of San Wai Sewage Treatment Works	97.167	34.240	25.000	20.000	17.927	-----
5	N000003055	TM	Upgrading of Tuen Mun Sewerage, Phase 1 Village Sewerage Works at Tsing Chuen Wai (Remaining Works), Tuen Mun	75.602	30.373	30.153	7.538	7.538	-----
6	N000003056	TM	Upgrading of Tuen Mun Sewerage, Phase 1 Village Sewerage Works at Tuen Tsz Wai (Remaining Works), Tuen Mun	73.300	29.392	29.272	7.318	7.318	-----
7	N000000743	TM	Formation, Roads and Drains in Area 54, Tuen Mun - Phase 1 Package 1B - Construction of Remaining Part of Road L54D	51.080	32.263	13.686	3.421	1.710	-----
8	N000001638	N	Northeast New Territories Landfill Extension	37.714	18.273	13.887	5.554	-----	-----
9	N000000771	TP	Construction of Access Roads and Car Park at She Shan, Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	31.149	14.550	10.000	6.599	-----	-----
10	N000002338	TP	North District Sewerage, Stage 2 Phase 1, Village Sewerage in Kau Lung Hang San Wai and Kau Lung Hang Lo Wai	29.621	14.931	7.345	7.345	-----	-----
11	N000002713	TM	4346DS09 Upgrading of Tuen Mun Sewerage, Phase 1 (Contract 4 - Tsz Tin Tsuen)	45.939	13.800	13.780	13.780	4.579	-----
12	N000000901	SK	Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and Improvement to Local Access to Ho Chung	53.977	13.494	16.190	13.494	10.799	-----
13	N000002714	TM	4346DS10 Upgrading of Tuen Mun Sewerage, Phase 1 (Contract 4- Po Tong Ha)	29.612	8.900	8.880	8.880	2.952	-----
14	N000002712	TM	4346DS12 Upgrading of Tuen Mun Sewerage, Phase 1 (Contract 4- Fuk Hang Tsuen (Lower))(Package 3)	25.530	7.670	7.650	7.650	2.560	-----

## CWRF Block Allocations :

Form 2

## Part B - New items to commence in 2014-15 and with expected expenditure in 2014-15

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2014-15	Estimated Cashflow in Subsequent Years			
						2015-16	2016-17	2017-18	Post 2017-18
						\$ million (3 decimal places)			
15	N000002831	SK	Footbridge across Po Yap Road linking Area 55 to Area 65, Tsueng Kwan O	17.500	5.250	8.750	1.750	1.750	-----
16	N000002627	SK	Port Shelter Sewerage, Stage 3, Sewerage at Tseng Lan Shue, Siu To Yuen Village, Sam Long and Tan Shan.	25.720	5.144	7.716	7.716	5.144	-----
17	N000003168	TM	Formation, Roads and Drains in Area 54, Tuen Mun - Phase 1 Package 1A - Sewerage Works at Part of Road L54D, Hing Fu Street and Hing Kwai Street and Formation, Roads and Drains in Area 54, Tuen Mun	9.335	4.984	3.164	0.791	0.396	-----
18	N000003081	TM	Upgrading of Tuen Mun Sewerage, Phase 1 Village Sewerage Works at Fu Tei Ha Tsuen, Tuen Mun	10.378	4.731	1.883	1.882	1.882	-----
19	N000002838	YL	Yuen Long and Kam Tin Sewerage Stage 3 - Village Sewerage at Tsoi Uk Tsuen and Wong Uk Tsuen, Yuen Long (Clearance No. : YLL 742)	11.006	3.675	2.626	2.626	2.079	-----
20	N000003082	TM	Upgrading of Tuen Mun Sewerage, Phase 1 Village Sewerage Works at Fuk Hang Tsuen (Upper), Tuen Mun	5.229	2.408	0.941	0.940	0.940	-----
21	N000002682	N	North District Sewerage Stage 2 Part 2A (Part) - Village Sewerage Works in Tong To, Sha Tau Kok, New Territories	4.760	1.948	1.870	0.942	-----	-----
22	N000002772	TKT	Sewerage to Chuen Lung Village, Kau Wa Keng Old Village and Lo Wai (Part) - Village Sewerage in Lo Wai, Tsuen Wan, New Territories	2.896	1.350	1.000	0.546	-----	-----
23	N000002715	TM	Part of 4160D - Tuen Mun Sewerage, Stage 1 - Village Sewerage Works at Yeung Siu Hang, Tuen Mun	3.016	1.224	1.642	0.150	-----	-----
24	N000002922	SK	Sewerage for Ma Yau Tong Village, Tseung Kwan O	3.058	1.223	1.223	0.306	0.306	-----
25	N000003100	TM	Tuen Mun Sewerage, Stage 1 - Village Sewerage Works at Lam Tei, Tuen Mun	1.694	0.897	0.638	0.159	-----	-----
26	N000002030	IS	Outlying Islands Sewerage Stage 2 - Peng Chau Village Sewerage Phase 2, Package A	1.101	0.529	0.490	0.082	-----	-----
27	N000003103	SK	Tseung Kwan O Sewerage for Villages, Sewerage at Tseung Kwan O Village, Boon Kin Village and Wo Tong Kong	2.559	0.512	0.768	0.768	0.511	-----
28	N000003151	IS	Outlying Islands Sewerage, Stage 2 - Lamma Village Sewerage Phase 2 Village Sewerage Works at Tai Wan To (Part) and Hung Shing Ye	1.526	0.505	0.829	0.192	-----	-----



**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2014-15 and with expected expenditure in 2014-15**

Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project Estimate	Estimate 2014-15	Estimated Cashflow in Subsequent Years			
						2015-16	2016-17	2017-18	Post 2017-18
						\$ million (3 decimal places)			
29	N000003053	TM	Upgrading of Tuen Mun Sewerage, Phase 1 Village Sewerage Works at Tsing Shan Tsuen(Remaining), Tuen Mun	0.497	0.497	-----	-----	-----	-----
30	N000003169	SK	Tseung Kwan Sewerage for Villages, Sewerage at Sun Tei Village and Au Tau	1.391	0.487	0.556	0.209	0.139	-----
31	N000002514	TKT	Sewerage To Chuen Lung Village, Kau Wa Keng Old Village and Lo Wai (Part) - Village Sewerage in Chuen Lung Village, Tsuen Wan, New Territories	0.463	0.285	0.130	0.048	-----	-----
32	N000003191	IS	Outlying Islands Sewerage Stage 2 - Peng Chau Village Sewerage Phase 2, Package B	0.205	0.205	-----	-----	-----	-----
33	N000002632	SK	Port Shelter Sewerage, Stage 2, Sewerage at Wong Chuk Wan	0.110	0.110	-----	-----	-----	-----
34	N000002887	ST	9335WF-Improvement of Shing Mun, Beacon Hill, Golden Hill and Tai Lam Chung (Sections L, M, N & O) Catchwater Systems, Package A	0.100	0.050	0.050	-----	-----	-----
<b>Total for Part B : New items to commence in 2013-14 and with expected expenditure in 2013-14</b>				<b>1,762.084</b>	<b>862.869</b>	<b>573.669</b>	<b>211.574</b>	<b>113.972</b>	<b>-----</b>

**Summary of Part A and Part B**

	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2013	Actual Expenditure (1.4.2013 - 30.9.2013)	Revised Estimate 2013-14	Estimate 2014-15	Estimated Cashflow in Subsequent Years			
						2015-16	2016-17	2017-18	Post 2017-18
						\$ million (3 decimal places)			
Total for <b>Part A</b> as per Form 1	13,543.860	6,286.944	1,093.663	2,411.000	1,957.131	865.331	708.426	690.028	625.000
Total for <b>Part B</b> as per Form 2	1,762.084				862.869	573.669	211.574	113.972	-----
<b>Grand Total (Part A + Part B)</b>	<b>15,305.944</b>	<b>6,286.944</b>	<b>1,093.663</b>	<b>2,411.000</b>	<b>2,820.000</b>	<b>1,439.000</b>	<b>920.000</b>	<b>804.000</b>	<b>625.000</b>

Head 701  
Subhead 1004CA  
2015-16

## Part A - Previously-approved items and other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16

## Head 701 Subhead : 1004CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) project estimate	Cumulative expenditure to 31.3.2014	Actual expenditure (1.4-31.8.2014)	Revised estimate 2014-15	Estimate 2015-16	Estimated cash flow in subsequent years			
									2016-17	2017-18	2018-19	Post 2018-19
(\$ '000)												
<b>(I) Previously approved items (up to 31.8.2014) with expected expenditure in 2014-15 and/or 2015-16</b>												
1	U000000034	KW	HKHS's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	994,341	988,265	-----	868	868	868	868	868	1,736
2	U000000021	KE	Resumption of Inverness Road Squatter Area, Kowloon City	91,700	81,200	-----	-----	3,000	1,500	1,500	1,500	3,000
3	U000000020	KE	Redevelopment of the Squatter Area at Diamond Hill for Public Housing Development and Schools	74,818	68,818	-----	-----	3,000	600	600	600	1,200
4	U000000422	RDS	West Island Line - Loss of Redevelopment Potential arising from Underground Strata Resumption	10,000	-----	-----	5,000	5,000	-----	-----	-----	-----
Sub-total for (I) : Approved items with expected expenditure in 2014-15 and/or 2015-16				1,170,859	1,138,283	-----	5,868	11,868	2,968	2,968	2,968	5,936
<b>(II) Other items to commence in 2014-15 and with expected expenditure in 2014-15 and/or 2015-16</b>												
			Nil item									
Sub-total for (II) : Other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16												
<b>Total for Part A (I + II): Previously approved items and other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16</b>				<b>1,170,859</b>	<b>1,138,283</b>	<b>-----</b>	<b>5,868</b>	<b>11,868</b>	<b>2,968</b>	<b>2,968</b>	<b>2,968</b>	<b>5,936</b>

Part B - New items to commence in 2015-16 and with expected expenditure in 2015-16

Head 701 Subhead : 1004CA

Item No.	Project ID	DLO/ Office	Project Title	Project estimate	Estimate 2015-16	Estimated cash flow in subsequent years			
						2016-17	2017-18	2018-19	Post 2018-19
						(\$ '000)			
1	N000003058	ST	Public Housing Development at Fo Tan in Area 16 and 58D, Sha Tin - Phase 2	24,510	9,747	14,763	-----	-----	-----
<b>Total for Part B : New items to commence in 2015-16 with expected expenditure in 2015-16</b>				<b>24,510</b>	<b>9,747</b>	<b>14,763</b>	-----	-----	-----

Summary of Part A and Part B

	(Approved) Project estimate	Cumulative expenditure to 31.3.2014	Actual expenditure (1.4-31.8.2014)	Revised estimate 2014-15	Estimate 2015-16	Estimated Cash flow in subsequent years			
						2016-17	2017-18	2018-19	Post 2018-19
						(\$ '000)			
Total for <b>Part A</b> as per Form 1	1,170,859	1,138,283	-----	5,868	11,868	2,968	2,968	2,968	5,936
Total for <b>Part B</b> as per Form 2	24,510				9,747	14,763	-----	-----	-----
<b>Grand Total (Part A + Part B)</b>	<b>1,195,369</b>	<b>1,138,283</b>	-----	<b>5,868</b>	<b>21,615</b>	<b>17,731</b>	<b>2,968</b>	<b>2,968</b>	<b>5,936</b>

Head 701  
Subhead 1100CA  
2015-16

## Part A - Previously-approved items and other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16

## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4-31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
									2016-17	2017-18	2018-19	Post 2018-19
('000)												
<b>(I) Previously approved items (up to 31.8.2014) with expected expenditure in 2014-15 and/or 2015-16</b>												
1	N000002916	N	Liantang/Heung Yuen Wai Boundary Control Point and Associated Works (Connecting Road)	2,186,787	1,405,012	95,673	143,500	128,980	120,000	120,000	120,000	149,295
2	N000002845	RDS	Hong Kong Section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,858,548	1,339,918	9,475	90,734	107,452	82,857	131,800	64,221	41,566
3	N000002791	N	Liantang/Heung Yuen Wai Boundary Control Point and Associated Works (Site Formation and Civil Works)	1,455,000	1,123,651	1,345	120,000	70,450	70,450	70,449	-----	-----
4	N000000024	IS	Penny's Bay Reclamation	1,061,000	-----	-----	-----	1,061,000	-----	-----	-----	-----
5	N000000828	TM	Resumption of land for Public Housing and Community Facilities near Siu Hang Tsuen in Area 54, Tuen Mun	434,440	-----	-----	232,854	120,951	40,318	40,317	-----	-----
6	N000000830	TM	Formation, Roads and Drains in Area 54, Tuen Mun - Phase 1 Package 1A - Construction of Part of Road L54D and Widening of Hing Fu Street and Phase 2 Package 2 - Construction of Road L54A, Reprovision of Tong Hang Road and Widening of Tsz Tin Road	411,040	-----	-----	154,126	183,510	36,702	36,702	-----	-----
7	N000000744	TM	Resumption of Land for Public Housing near Po Tong Ha in Area 54, Tuen Mun	271,997	-----	-----	104,875	119,373	23,875	23,874	-----	-----
8	N000001465	MHP	Hong Kong-Zhuhai-Macao Bridge Hong Kong Link Road	93,160	920	-----	41,508	50,732	-----	-----	-----	-----
9	N000000743	TM	Formation, Roads and Drains in Area 54, Tuen Mun - Phase 1 Package 1B - Construction of Remaining Part of Road L54D	51,808	-----	-----	13,316	38,492	-----	-----	-----	-----

## Part A - Previously-approved items and other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16

## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/Office	Project Title	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4-31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
									2016-17	2017-18	2018-19	Post 2018-19
('000)												
10	N000002063	MHP	Hong Kong-Zhuhai-Macao Bridge Hong Kong Boundary Crossing Facilities (Phase 1)	66,299	-----	-----	29,835	36,464	-----	-----	-----	-----
11	N000002724	N	Village Removal for Chuk Yuen and Connecting Road-Liantang/Heung Yuen Wai Boundary Control Point (BCP) and Associated Road Works	227,600	155,529	5,105	10,090	25,870	36,111	-----	-----	-----
12	N000002600	TP	PWP Item No. 6720TH Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - Stage 2	96,724	4,171	18,840	49,390	21,773	21,390	-----	-----	-----
13	N000000771	TP	Construction of Access Roads and Car Park at She Shan, Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	35,000	-----	-----	7,340	18,440	9,220	-----	-----	-----
14	N000000761	MHP	Deep Bay Link, and Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (Section between Lam Tei and Tan Kwai Tsuen)	643,421	615,994	-----	5,492	17,855	4,080	-----	-----	-----
15	N000002734	N	Regulation of Shenzhen River Stage 4 - River Channel Works	110,999	49,395	359	1,796	16,810	42,998	-----	-----	-----
16	N000002914	N	Regulation of Shenzhen River Stage 4 - Ancillary Road Works	461,234	287,394	-----	59,063	11,607	103,170	-----	-----	-----
17	U000000342	KW	Salisbury Road Underpass and Associated Road Improvement Works Including Middle Road Traffic Circulation System	11,500	-----	-----	-----	11,500	-----	-----	-----	-----
18	U000000136	HKE	Central - Wanchai Bypass and Island Eastern Corridor Link	101,388	40,387	2	49,976	11,025	-----	-----	-----	-----
19	N000001831	TP	PWP Item No. 4339DS (Part) North District Sewerage, Stage 2 Phase 1, Village Sewerage in Tai Wo and Kau Lung Hang Lo Wai (GN5636 dd 23.8.2012)	16,104	1,804	438	4,000	7,100	2,500	700	-----	-----

## Part A - Previously-approved items and other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16

## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4-31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
									2016-17	2017-18	2018-19	Post 2018-19
('000)												
20	N000002737	TP	PWP Item No. 4339DS (Part) - North District Sewerage, Stage 2 Phase 1, Village Sewerage in Tai Hang (GN6274 dd 31.10.2013)	13,334	32	108	4,000	7,100	2,202	-----	-----	-----
21	N000002597	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase IIC - Village Sewerage Works at San Tau Kok, Po Sam Pai and Lai Pek Shan San Tsuen, Tai Po	59,870	32,870	12,980	15,000	6,000	6,000	-----	-----	-----
22	N000002678	N	Construction of Secondary Boundary Fence and New Sections of Primary Boundary Fence and Boundary Patrol Road - Sections 3C from Pak Fu Shan to Lin Ma Hang Village	29,082	12,772	98	3,027	5,552	7,731	-----	-----	-----
23	N000002731	TP	Lam Tsuen Valley Sewerage Village Sewerage at She Shan (Remaining Part), San Tong, Wo Liu, Chai Kek and Ng Tung Chai, Tai Po	17,647	-----	-----	2,247	5,400	5,000	3,000	2,000	-----
24	U000000436	RDS	Shatin to Central Link	7,956	-----	-----	2,568	5,388	-----	-----	-----	-----
25	N000002730	TP	Lam Tsuen Valley Sewerage Village Sewerage at Ping Long and Tai Om, Tai Po	17,570	-----	643	9,070	5,000	2,500	1,000	-----	-----
26	U000000178	KE	Resumption of Land for the Development of Schools, Open Space, Amenity Areas and Public Housing at Anderson Road, Kowloon (Cap. 124)	35,020	24,168	657	657	3,000	2,000	1,000	1,000	3,195
27	N000002729	TP	Lam Tsuen Valley Sewerage Village Sewerage at Sha Pa, Ma Po Mei, Tai Mong Che (also known as Tai Yeung Che), Shui Wo, Pak Ngau Shek Ha Tsuen, Pak Ngau Shek Sheung Tsuen, Ping Long and remaining part.	17,500	-----	110	10,500	2,500	2,500	2,000	-----	-----
28	N000002728	TP	Lam Tsuen Valley Sewerage Village Sewerage at San Tsuen (Lam Tsuen), Pak Tin Kong, Chuen Shui Tseng, Lung A Pai, Ko Tin Hom and Tin Liu Ha, Tai Po	25,699	16,348	707	7,311	2,040	-----	-----	-----	-----



## Part A - Previously-approved items and other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16

## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4-31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
									2016-17	2017-18	2018-19	Post 2018-19
('000)												
29	U000000179	RDS	KCRC East Rail Extension - Essential Public Infrastructure Works (EPIW) for Hung Hom to Tsim Sha Tsui Extension	22,880	18,880	-----	500	1,600	700	1,200	-----	-----
30	U000000440	KE	Development at Anderson Road-Ancillary Road Works(Cap.370) Resumption of Land at Shun On Est., Shun Tin Est. and Sau Mau Ping Est. under GN6500 dated 6.10.2011	1,500	-----	-----	-----	1,500	-----	-----	-----	-----
31	N000003047	IS	PWP Item No. 4355DS - Outlying Islands Sewerage, Stage 2 - Lamma Village Sewerage Phase 2 Village Sewerage Works at O Tsai, Po Wah Yuen, Yung Shue Long New Village, Yung Shue Long Old Village and Tai Peng	2,053	-----	-----	276	1,478	299	-----	-----	-----
32	U000000028	KE	Tate's Cairn Tunnel Project Phase I-III	183,000	178,144	-----	-----	1,457	1,214	388	388	1,409
33	N000000834	SK	Improvement of Access Road at Mok Tse Che, Sai Kung	2,474	24	-----	1,000	1,450	-----	-----	-----	-----
34	U000000026	KE	Tai Hom Development - Hammer Hill Road, District Park (KN 696)	65,000	60,417	-----	-----	1,375	1,146	367	367	1,328
35	N000003046	IS	PWP Item No. 4355DS - Outlying Islands Sewerage, Stage 2 - Lamma Village Sewerage Phase 2 Village Sewerage Works at Sha Po New Village, Sha Po Old Village, Yung Shue Wan Back Street, Tai Shan West, Tai Shan East, Tai Shan Central, Ko Long (Part) and Tai Yuen Village (Part)	2,013	-----	-----	46	1,185	782	-----	-----	-----
36	N000002822	N	PWP Item No. 4345DS - North District Sewerage Stage 2 Part 2A, Village Sewerage Works in Nga Yiu Tau, Sha Tau Kok	3,392	-----	709	1,543	1,177	672	-----	-----	-----
37	U000000439	KE	Development at Anderson Road-Ancillary Road Works(Cap.370) Resumption of Land (Slope at Shun Chi Court) under GN4634 dated21.7.2011	1,000	-----	-----	-----	1,000	-----	-----	-----	-----

## Part A - Previously-approved items and other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16

## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/Office	Project Title	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4-31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
									2016-17	2017-18	2018-19	Post 2018-19
('000)												
38	N000002726	TP	Lam Tsuen Valley Sewerage Village Sewerage at Fong Ma Po, Chung Uk Tsuen, San Uk Tsai, Tong Sheung Tsuen and She Shan, Tai Po	10,399	7,099	687	2,300	1,000	-----	-----	-----	-----
39	N000003093	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase 2C - Village Sewerage at Tai Mei Tuk, Wong Chuk Tsuen, Lung Mei and Lo Tsz Tin, Tai Po	10,000	-----	5,719	8,000	1,000	1,000	-----	-----	-----
40	N000003175	TP	PWP Item No. 4365DS Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase IIC- Minor Village Sewerage at Lung Mei, Wong Chuk Tsuen and Tai Mei Tuk, Tai Po	2,600	-----	538	1,000	1,000	300	300	-----	-----
41	N000002047	N	North District Sewerage Stage 1 Phases 2C and Stage 2 Phase 1 (Part) Village Sewerage Works in Ping Kong, Sheung Shui, New Territories.	2,750	461	-----	916	916	457	-----	-----	-----
42	N000003168	TM	Part of PWP Item No. 7666CL - Formation, Roads and Drains in Area 54, Tuen Mun - Phase 1 Package 1A - Sewerage Works at Part of Road L54D, Hing Fu Street and Hing Kwai Street and Part of of PWP Item NO. 7681CL - Formation, Roads and Drains in Area 54, Tuen Mun - Phase 2 Package 2 - Sewerage Works at Road L54A	9,552	-----	-----	7,772	890	890	-----	-----	-----
43	N000002725	TP	Lam Tsuen Valley Sewerage Village Sewerage at Hang Ha Po, Kau Liu Ha, San Uk Pai, Wo Tong Pui, Tong Sheung Tsuen (remaining part) and Tin Liu Ha (remaining part), Tai Po	7,680	5,480	27	1,300	600	300	-----	-----	-----
44	U000000107	KE	Development at Anderson Road - Ancillary Road Works (Cap. 370)	14,090	12,124	-----	-----	590	492	157	157	570
45	U000000024	KE	Diamond Hill Development Remaining Work - Fung Tak Road Local Open Space (KN 702) - (Ka Wah Terrace)	136,000	134,009	-----	-----	579	498	159	159	596

## Part A - Previously-approved items and other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16

## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4-31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
									2016-17	2017-18	2018-19	Post 2018-19
('000)												
46	U000000348	HKE	Wan Chai Development Phase II, Engineering Works	30,120	14,404	1	15,231	485	-----	-----	-----	-----
47	U000000029	KE	Tate's Cairn Tunnel Project in Fung Tak Road Extension	12,200	10,619	-----	-----	474	395	126	126	460
48	N000002760	ST	PWP Item No. 4125DS Tolo Harbour Sewerage of Unsewered Area Stage 2, Phase 2A Tin Liu, Sha Tin	943	-----	479	479	464	-----	-----	-----	-----
49	U000000030	KW	Lung Cheung Road and Ching Cheung Road Improvement - P02	43,640	42,260	-----	-----	414	345	110	110	401
50	U000000032	KE	Carpenter Road Park Stage II Phase II	17,800	16,459	-----	-----	402	335	107	107	390
51	N000001010	YL	Resumption of Land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai Drainage Improvement, Stage 1, Phase 2B - Kam Tin(Works Package C) Proposed Drainage Improvement Works to Cheung Chun San Tsuen (Kam Tin) and Kam Tsin Wai (Pat Heung)	18,427	16,878	-----	1,202	347	-----	-----	-----	-----
52	U000000397	KE	Improvement to Lei Yue Mun Waterfront Enhancement Project	321	21	-----	-----	300	-----	-----	-----	-----
53	U000000027	KE	Tate's Cairn Tunnel and Approaches - Ramp " X "	3,400	2,433	-----	-----	290	242	77	77	281
54	N000003071	IS	LPMit Programme, 2008, Package M, Natural Terrain Hazard Mitigation Works, Lantau North, Study Area A, Fui Yiu Ha above Tung Chung Road in Tung Chung	146	6	-----	-----	140	-----	-----	-----	-----
55	N000000212	TKT	Castle Peak Road Improvement Between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	26,018	25,782	(3)	106	130	-----	-----	-----	-----

## Part A - Previously-approved items and other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16

## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/Office	Project Title	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4-31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
									2016-17	2017-18	2018-19	Post 2018-19
('000)												
56	U000000031	KE	Carpenter Road Park Stage II Phase I	800	370	-----	-----	129	108	34	34	125
57	N000000868	TP	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase IIC - Village Sewerage Works at Ting Kok, Tai Po (Batch 2)	19,399	18,261	86	988	100	50	-----	-----	-----
58	U000000001	HQ	Miscellaneous Site Clearance Cost for Projects in Urban Areas	2,104	-----	-----	563	72	197	73	445	754
59	N000001011	YL	Resumption of Land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai Drainage Improvement, Stage 1, Phase 2B - Kam Tin (Works Package C), Road Works Ancillary to the Proposed Drainage Improvement Works to Cheung Chun San Tsuen (Kam Tin) and Kam Tsin Wai (Pat Heung)	13,221	12,364	-----	828	29	-----	-----	-----	-----
60	N000000468	TP	Tai Po Development, Package 6, Area 6 (Remainder), Formation, Roads, Drains and River Training, Tai Po, N.T.	174,030	169,000	-----	5,008	22	-----	-----	-----	-----
61	N000002606	FCA	Registration exercise for ex-gratia allowance to fishermen with vessels not exceeding 15m in length affected by marine works projects in the waters around Lamma Island (Group D projects)(1st IWG meeting held in December 2007)	243	159	-----	11	-----	73	-----	-----	-----
62	U000000002	HKE	Widening of Shau Kei Wan Main St. East - Stage II	1,000	34	-----	966	-----	-----	-----	-----	-----
63	N000000010	IS	Tai O development package 3, stage 2 - northeast riverwall, site formation, roads and drainage works.	35,998	20,998	4,226	15,000	-----	-----	-----	-----	-----
64	N000000374	IS	Resumption of Land For Water Transfer, Treatment and Supply to North Lantau - Stage I Watermains between Tung Chung Service Reservoir and Tung Chung Development Phase I Area	2,704	637	-----	2,067	-----	-----	-----	-----	-----

Part A - Previously-approved items and other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16

## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/Office	Project Title	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4-31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
									2016-17	2017-18	2018-19	Post 2018-19
('000)												
65	N000001413	IS	Drainage Improvement in Southern Lantau Road Works Ancillary to The Proposed Drainage Improvement Works In Southern Lantau	9,024	8,554	440	470	-----	-----	-----	-----	-----
66	N000002065	IS	Outlying Islands Sewerage Stage 2 - Upgrading of Mui Wo Village Sewerage Phase 2 and Mui Wo Sewage Treatment Works - Wang Tong and Mui Wo Centre	5,045	2,875	920	2,170	-----	-----	-----	-----	-----
67	U000000442	KE	GIC Facilities in URA's Kwun Tong Town Centre Redevelopment - Provision of Grade-separated Pedestrian Linkages to Kwung Tong Town Centre Redevelopment - Yuet Wah St Pedestrian Linkage	12	3	-----	9	-----	-----	-----	-----	-----
68	N000002706	MHP	Tuen Mun - Chek Lap Kok Link	3,316	-----	3,299	3,316	-----	-----	-----	-----	-----
69	N000003091	MHP	Ex-gratia Allowance Registration Exercise for Mariculturists of Four Fish Culture Zones (Ma Wan, Cheung Sha Wan, Sok Kwu Wan and Lo Tik Wan) Affected by Marine Works Projects in Western Waters	59,570	59,449	121	121	-----	-----	-----	-----	-----
70	N000003183	MHP	EGA payable to mariculturists of Lo Tik Wan FCZ affected by Providing sufficient water depth for Kwai Tsing Container Basin and its approach channel project	22,908	15,403	1,309	7,505	-----	-----	-----	-----	-----
71	N000003201	MHP	Tuen Mun-Chek Lap Kok Link (Slope Upgrading Works, Natural Terrain Hazard Mitigation Works and Drainage Works at Tuen Mun)	374	-----	373	374	-----	-----	-----	-----	-----
72	N000000044	N	Construction of a Drainage Channel and Related Maintenance Access at Muk Wu, Ta Kwu Ling	3,144	3,061	83	83	-----	-----	-----	-----	-----

## Part A - Previously-approved items and other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16

## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4-31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
									2016-17	2017-18	2018-19	Post 2018-19
('000)												
73	N000000081	N	Fanling/Sheung Shui Development Formation and Servicing Works for Public Housing Development in Area 36, Phase 1, Fanling, N.T.	363,889	362,663	(1,226)	1,226	-----	-----	-----	-----	-----
74	N000000327	N	Resumption of Land for NENT Landfill Phase I - Haul Routes and Borrow Area near Ngong Tong, Ta Kwu Ling, New Territories	15,400	15,360	(40)	40	-----	-----	-----	-----	-----
75	N000000329	N	NENT Ping Che Road Widening, N.T.	21,317	21,001	316	316	-----	-----	-----	-----	-----
76	N000000569	N	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, North District, New Territories, Stage I (River Beas and Lower Indus), Phase 2	194,589	194,534	55	55	-----	-----	-----	-----	-----
77	N000000572	N	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, North District, New Territories, Stage II (Upper Indus) Phase 2.	304,762	304,484	278	278	-----	-----	-----	-----	-----
78	N000000576	N	Main Drainage Channels for Fanling, Sheung Shui and Hinterland, North District, NT, Stage II(Upper Indus) Phase 1	402,849	402,618	231	231	-----	-----	-----	-----	-----
79	N000000824	N	Construction of Access Road at Tsiu Keng, Sheung Shui	27,201	25,991	-----	1,210	-----	-----	-----	-----	-----
80	N000000921	N	Rural Drainage Rehabilitation Scheme, Stage I, Phase 2 - Rehabilitation Works at Ping Yuen River - Road Works Ancillary to the Proposed Drainage Improvement Works to Ping Yuen River	14,636	12,690	-----	1,946	-----	-----	-----	-----	-----
81	N000000924	N	Rural Drainage Rehabilitation Scheme, Stage I, Phase 2- Rehabilitation Works at Ping Yuen River- Drainage Channel Works, Ta Kwu Ling, North District, New Territories	88,646	86,064	-----	2,582	-----	-----	-----	-----	-----

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## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4-31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
									2016-17	2017-18	2018-19	Post 2018-19
('000)												
82	N000001511	N	Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, New Territories	15,778	15,370	-----	408	-----	-----	-----	-----	-----
83	N000001529	N	PWP Item No. 118CD Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, N.T. - Ancillary Road Works	10,481	10,458	-----	23	-----	-----	-----	-----	-----
84	N000001546	N	PWP Item No. 119CD (Part) Drainage Improvement in Northern NT Package C (Phase 1) at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, NT - Ancillary Road Works (Cap. 370)	11,318	11,303	15	15	-----	-----	-----	-----	-----
85	N000001585	N	Resumption of Land for Drainage Improvement in Northern NT Package C (Phase 1) - Drainage Improvement Works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, NT (Cap. 124)	66,639	64,875	1,764	1,764	-----	-----	-----	-----	-----
86	N000001634	N	North District Sewerage, Stage 1 Phase 2B and 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works at Ma Mei Ha and Ma Mei Ha Leng Tsui, Fanling, New Territories	451	449	2	2	-----	-----	-----	-----	-----
87	N000001970	N	North District Sewerage, Stage 1 Phase 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works in Fu Tei Pai	5,871	5,870	1	1	-----	-----	-----	-----	-----
88	N000002671	N	North District Sewerage Stage 2 Part 2A - Village Sewerage Works in Sheung Tam Shui Hang and Ha Tam Shui Hang, Sha Tau Kok, New Territories	445	99	60	346	-----	-----	-----	-----	-----
89	N000002680	N	North District Sewerage Stage 2 Part 2A (Part) - Village Sewerage in Yim Tso Ha, Sha Tau Kok, New Territories	141	121	-----	20	-----	-----	-----	-----	-----

Part A - Previously-approved items and other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16

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Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4-31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
									2016-17	2017-18	2018-19	Post 2018-19
('000)												
90	N000003078	N	Future Increase of Watersupply from China, Stage I, Reception Facilities at Muk Wu, New Territories	380	-----	-----	380	-----	-----	-----	-----	
91	N000003099	N	Resite of Building Lots in Chuk Yuen South affected by Connecting Road of Liantang/Heung Yuen Wai Boundary Control Point (BCP)	141	112	3	29	-----	-----	-----	-----	
92	N000000585	SK	Construction of Access Road and Car Parks at Sha Kok Mei Village, Sai Kung	3,952	3,781	171	171	-----	-----	-----	-----	
93	N000000672	SK	Formation, Roads and Drains for Package 6 Remainder	60,090	60,086	4	4	-----	-----	-----	-----	
94	N000002384	SK	PWP Item No. 4272DS - Port Shelter Sewerage, Stage 2, Package A, Sewerage at Pak Kong	90	2	17	88	-----	-----	-----	-----	
95	N000002390	SK	PWP Item No. 4272DS - Port Shelter Sewerage, Stage 2, Package B, Sewerage at Wo Tong Kong, San Uk, Nam Shan, Sha Kok Mei and Kap Pin Long.	429	1	428	428	-----	-----	-----	-----	
96	N000000157	ST	Resumption of Land for Sha Tin New Town - Stage II Road D15 Linking Lok Shun Path and Tai Po Road	6,215	5,975	-----	240	-----	-----	-----	-----	
97	N000002074	ST	7718CL/B - Ma On Shan Development Roads, Drainage and Sewerage Works at Whitehead and Lok Wo Sha, Phase 1	34,994	33,652	1,342	1,342	-----	-----	-----	-----	
98	N000002759	ST	PWP Item No. 4125DS Tolo Harbour Sewerage of Unsewered Areas Stage 2, Phase 1A Siu Lek Yuen and Ngau Pei Sha	4,411	1,811	2,540	2,600	-----	-----	-----	-----	
99	N000003123	ST	Tolo Harbour Sewerage of Unsewered Areas Stage 2, Phase 1F - Kau To, Sha Tin	12	-----	-----	12	-----	-----	-----	-----	



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Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4-31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
									2016-17	2017-18	2018-19	Post 2018-19
('000)												
100	N000003273	ST	Resumption of Land for Sha Tin New Town - Stage II, Ma On Shan Development Stages II and III, Reclamation and Formation, Sha Tin, New Territories	248	-----	-----	248	-----	-----	-----	-----	-----
101	N000003274	ST	Resumption of Land for Implementation of Tai Shui Hang Village Layout Sha Tin New Town - Stage II, Package 23, Sha Tin, New Territories	60	-----	-----	60	-----	-----	-----	-----	-----
102	N000000180	TM	Construction of Roads and Drains to Serve the Housing Development in Area 56, Tuen Mun	64,452	41,350	-----	23,102	-----	-----	-----	-----	-----
103	N000000925	TP	Widening of Tolo Highway/Fanling Highway Between Island House Interchange and Fanling, Stage 1	35,756	35,661	95	95	-----	-----	-----	-----	-----
104	N000001340	TP	Resumption of Land for Lam Kam Road Improvement Stage II, Phase I- Section between Lam Kam Road Interchange and Kadoorie Farm, Tai Po, N.T.	3,486	3,457	29	29	-----	-----	-----	-----	-----
105	N000001500	TP	PWP Item No. 109CD - Drainage Improvement in Tai Po - Road Works Ancillary to the Proposed River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.370)	35,184	34,184	-----	1,000	-----	-----	-----	-----	-----
106	N000001504	TP	Drainage Improvement in Northern New Territories - Package A - Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang Areas.	29,560	27,659	-----	1,901	-----	-----	-----	-----	-----
107	N000001505	TP	Drainage Improvement in Northern New Territories - Package A-Road Works Ancillary to the Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas.( Cap.370)	43,713	38,477	919	5,236	-----	-----	-----	-----	-----

Part A - Previously-approved items and other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16

## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4-31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
									2016-17	2017-18	2018-19	Post 2018-19
('000)												
108	N000001611	TP	Resumption of land for Drainage Improvement in Tai Po - River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.124)	31,296	30,216	-----	1,080	-----	-----	-----	-----	
109	N000001892	TP	PWP Item No. 7259RS (Part) - Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Sheung Shui to Shatin	8,226	7,419	616	807	-----	-----	-----	-----	
110	N000002285	TP	PWPTH, Lam Kam Road Improvement Stage II, Phase I - Section between Lam Kam Road Interchange and Kadoorie Farm, Tai Po	9,068	9,029	39	39	-----	-----	-----	-----	
111	N000002314	TP	PWP Item No. 5258RS, Development of a Bathing Beach at Lung Mei, Tai Po (Cap. 370)	26,849	22,399	-----	4,450	-----	-----	-----	-----	
112	N000001285	TP	Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase IIC - Village Sewerage at Tai Mei Tuk, Wong Chuk Tsuen, Lung Mei and Lo Tsz Tin, Tai Po (Batch 1)	23,585	23,244	341	341	-----	-----	-----	-----	
113	N000000252	YL	Kam Tin Bypass	231,960	231,918	42	42	-----	-----	-----	-----	
114	N000000255	YL	Ping Ha Road Improvement - Remaining Works (Ha Tsuen Section)	78,435	78,110	325	325	-----	-----	-----	-----	
115	N000000259	YL	RPIS 91-92 Programme - Reconstruction of Access Road to Fung Kong Tsuen, YL, NT	12,764	12,712	52	52	-----	-----	-----	-----	
116	N000000263	YL	Tin Shui Wai Further Development- District Distributor Road D3	20,163	20,161	2	2	-----	-----	-----	-----	
117	N000000523	YL	Route 3 Country Park Section (Tai Lam Tunnel and Yuen Long Approach Road) Phase I	181,627	180,813	-----	814	-----	-----	-----	-----	

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Item No.	Project ID	DLO/Office	Project Title	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4-31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
									2016-17	2017-18	2018-19	Post 2018-19
('000)												
118	N000001009	YL	Resumption of Land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai Drainage Improvement, Stage 1, Phase 2 Kam Tin and Ngau Tam Mei (Works Package B) the Proposed Drainage Improvement Works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che in Pat Heung, Yuen Long, New Territories	55,439	54,973	-----	466	-----	-----	-----	-----	-----
119	N000001012	YL	PWP Item No. 92CD--Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai Drainage Improvement, Stage 1, Phase 2 - Kam Tin and Ngau Tam Mei (Works Package B)--Road Works Ancillary to the Proposed Drainage Improvement Works To Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che (Pat Heung)	36,404	36,048	-----	356	-----	-----	-----	-----	-----
120	N000001294	YL	Resumption of Land for Drainage Improvement in Northern NT, Package B - Drainage Improvement Works in Ki Lun Tsuen, YL, NT	22,202	22,158	44	44	-----	-----	-----	-----	-----
121	N000001561	YL	PWP Item No. 118CD Drainage Improvement in Northern NT, Package B - Drainage Improvement Works in Ki Lun Tsuen, YL, NT - Ancillary Road Works	23,910	23,899	11	11	-----	-----	-----	-----	-----
122	N000002018	YL	Yuen Long to Au Tau Carriageway, Yuen Long, New Territories	505	276	229	229	-----	-----	-----	-----	-----
123	N000002690	YL	Improvement and Extension of Kam Pok Road	50,213	47,213	1,826	3,000	-----	-----	-----	-----	-----
124	N000002813	YL	Yuen Long and Kam Tin Sewerage Stage 3-Village Sewerage at Nam Pin Wai, Sai Pin Wai and Ying Lung Wai, Yuen Long (Clearance No. YLL 741)	1,462	-----	1,462	1,462	-----	-----	-----	-----	-----
125	N000002839	YL	Yuen Long and Kam Tin Sewerage Stage 3 - Village Sewerage at Tai Tong Tsuen, Yuen Long	1,371	1,343	28	28	-----	-----	-----	-----	-----

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## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4-31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
									2016-17	2017-18	2018-19	Post 2018-19
('000)												
126	N000002892	YL	Improvement of Kam Pok Road (Man Yuen Chuen Section)	5,957	5,473	-----	484	-----	-----	-----	-----	-----
Sub-total for (I) : Approved items with expected expenditure in 2014-15 and/or 2015-16				13,489,039	8,594,595	177,575	1,314,885	2,123,959	632,099	433,940	189,191	200,370
<b>(II) Other items to commence in 2014-15 and with expected expenditure in 2014-15 and/or 2015-16</b>												
1	N000001156	YL	Yuen Long and Kam Tin Sewerage Treatment Upgrade - Upgrading of San Wai Sewerage Treatment Works	109,400	-----	-----	3,210	56,840	24,675	24,675	-----	-----
2	N000002338	TP	North District sewerage, stage 2 phase 1, village sewerage in Kau Lung Hang San Wai and Kau Lung Hang Lo Wai, Tai Po	33,200	-----	-----	3,580	14,930	7,345	7,345	-----	-----
3	N000002831	SK	Footbridge across Po Yap Road linking Area 55 to Area 65, Tsueng Kwan O	17,500	-----	-----	5,250	8,750	1,750	1,750	-----	-----
4	N000002920	FCA	Registration Exercise for Ex-gratia Allowance Claims (2011) for fishermen (Vessel Length Not Exceeding 15m) affected by Marine Works projects at Northern side of Lantau Island Waters (including Hong Kong-Zhuhai-Macao Bridge related Hong Kong Projects)(Group A projects)	53,412	-----	-----	24,278	4,856	-----	24,278	-----	-----
5	N000002838	YL	PWP Item No. 4274 DS, Yuen Long & Kam Tin Sewerage Stage 3 - Village Sewerage at Tsoi Uk Tsuen and Wong Uk Tsuen, Yuen Long	3,320	-----	-----	410	1,511	1,399	-----	-----	-----
6	N000002861	IS	Organic Waste Treatment Facilities - Phase I	5	-----	-----	5	-----	-----	-----	-----	-----
7	N000002711	TM	Part of PWP Item No. 4160DS Tuen Mun Sewerage, Stage 1 Village Sewerage Works at Kei Lun Wai, Tuen Mun	42	-----	-----	42	-----	-----	-----	-----	-----

## CWRP Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16

**Head 701 Subhead : 1100CA**

Item No.	Project ID	DLO/Office	Project Title	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4-31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
									2016-17	2017-18	2018-19	Post 2018-19
('000)												
8	N000003221	TP	Tolo Harbour Sewerage of Unsewered Area Stage I, Phase IIC - Minor Village Sewerage at Lung Mei, Tai Po	340	-----	-----	340	-----	-----	-----	-----	-----
Sub-total for (II) : Other items to commence in 2014-15 and with expected expenditure in 2014-15 and/or 2015-16				217,219	-----	-----	37,115	86,887	35,169	58,048	-----	-----
<b>Total for Part A (I + II): Previously approved items and other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16</b>				<b>13,706,258</b>	<b>8,594,595</b>	<b>177,575</b>	<b>1,352,000</b>	<b>2,210,846</b>	<b>667,268</b>	<b>491,988</b>	<b>189,191</b>	<b>200,370</b>

## CWRF Block Allocations :

Form 2

Part B - New items to commence in 2015-16 and with expected expenditure in 2015-16

## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project estimate	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
						2016-17	2017-18	2018-19	Post 2018-19
						('000)			
1	N000003055	TM	Upgrading of Tuen Mun sewerage, phase 1 - village sewerage works at Tsing Chuen Wai (remaining works), Tuen Mun	75,602	11,527	33,922	22,615	7,538	-----
2	N000003056	TM	Upgrading of Tuen Mun sewerage, phase 1 - village sewerage works at Tuen Tsz Wai (remaining works), Tuen Mun	73,300	11,097	32,931	21,954	7,318	-----
3	N000000901	SK	Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and Improvement to Local Access to Ho Chung	55,000	5,510	33,000	16,490	-----	-----
4	N000001638	N	Upgrading of Tuen Mun Sewerage, Phase 1 - Village Sewerage Works at Po Tong Ha, Tuen Mun	34,056	8,604	20,362	5,090	-----	-----
5	N000002714	TM	Upgrading of Tuen Mun Sewerage, Phase 1 - Village Sewerage Works at Fuk Hang Tsuen (Lower), Tuen Mun	26,211	6,642	15,655	3,914	-----	-----
6	N000002712	TM	North District Sewerage, Stage 2 Phase 1 - Village Sewerage in Nam Wa Po and Wai Tau Tsuen	24,800	7,790	4,860	4,860	4,860	2,430
7	N000002337	TP	Outlying Islands Sewerage Stage 2 - Extension of Sewerage System to Other Unsewered Villages in Mui Wo - Village Sewerage Works at Luk Tei Tong and Ma Po Tsuen	20,800	5,250	10,100	5,450	-----	-----
8	N000002629	IS	Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Tuen Mun to Sheung Shui	11,922	5,583	4,224	2,115	-----	-----

## CWRP Block Allocations :

Form 2

Part B - New items to commence in 2015-16 and with expected expenditure in 2015-16

## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project estimate	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
						2016-17	2017-18	2018-19	Post 2018-19
						('000)			
9	N000002870	YL	Port Shelter Sewerage, Stage 3 - Sewerage at Tseng Lan Shue and Sam Long	10,030	4,635	3,434	1,961	-----	-----
10	N000003081	TM	Upgrading of Tuen Mun Sewerage, Phase 1 - Village Sewerage Works at Fu Tei Ha Tsuen, Tuen Mun	8,200	4,920	1,640	1,640	-----	-----
11	N000002627	SK	Tolo Harbour Sewerage of Unsewered Area - Stage 2, Phase 2B (Chek Nai Ping)	36,170	3,707	32,463	-----	-----	-----
12	N000003042	ST	Tolo Harbour Sewerage of Unsewered Areas, Stage II - Package 2B- Tai Po Road (Tai Po Kau), Care Village, Ha Wong Yi Au	11,300	3,500	2,200	2,200	2,200	1,200
13	N000002753	TP	Upgrading of Tuen Mun Sewerage, Phase 1, Village Sewerage Works at Siu Hang Tsuen, Tuen Mun	12,578	3,197	7,505	1,876	-----	-----
14	N000002453	TM	Upgrading of Tuen Mun Sewerage, Phase 1, Village Sewerage Works at Tsz Tin Tsuen, Tuen Mun	11,555	2,941	6,891	1,723	-----	-----
15	N000002713	TM	Ex-gratia Allowance to Fishermen with Vessels Not Exceeding 15m in Length Affected by Marine Works Projects in the Waters at the South of Tsuen Wan, Tsing Yi and Lantau (Group B Projects)	5,570	2,532	506	-----	2,532	-----
16	N000003271	FCA	Remaining Village Sewerage for Pak Ngan Heung in Mui Wo, Lantau Island	2,400	2,400	-----	-----	-----	-----

## CWRF Block Allocations :

Form 2

Part B - New items to commence in 2015-16 and with expected expenditure in 2015-16

## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project estimate	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
						2016-17	2017-18	2018-19	Post 2018-19
						('000)			
17	N000003137	IS	Ex-gratia Allowance to Fishermen with Vessels Not Exceeding 15m in Length Affected by Marine Works Projects in Victoria Harbour and Hong Kong Island Southeast Waters (Group C Projects)	5,195	2,362	472	-----	2,361	-----
18	N000003272	FCA	Part of PWP Item No. 4346DS - Upgrading of Tuen Mun Sewerage, Phase 1 Village Sewerage Works at Fuk Hang Tsuen (Upper), Tuen Mun	3,600	2,160	720	720	-----	-----
19	N000003082	TM	Part of PWP Item No. 4160DS - Tuen Mun Sewerage, Stage 1 - Village Sewerage Works at Yeung Siu Hang, Tuen Mun	3,074	1,404	1,383	287	-----	-----
20	N000002715	TM	Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Tuen Mun to Sheung Shui - Stage 1	3,841	1,173	1,525	1,143	-----	-----
21	N000003101	N	Tolo Harbour Sewerage of Unsewered Areas Stage 2, Phase 1G - Ma Niu, Sha Tin	10,340	1,151	9,189	-----	-----	-----
22	N000003130	ST	Outlying Islands Sewerage Stage 2 - Peng Chau Village Sewerage Phase 2, Package A	1,300	800	500	-----	-----	-----
23	N000002030	IS	PWP Item No. 4355DS - Outlying Islands Sewerage, Stage 2 - Lamma Village Sewerage Phase 2 Village Sewerage Works at Tai Wan To (part), Long Tsai Tsuen and Hung Shing Ye	1,526	761	701	64	-----	-----
24	N000003151	IS	Part of PWP Item No. 4160DS - Tuen Mun Sewerage, Stage 1 - Village Sewerage Works at Lam Tei, Tuen Mun	1,487	735	615	137	-----	-----
25	N000003100	TM	PWP Item No. 4214DS - Tseung Kwan O Sewerage for Villages, Sewerage at Tseung Kwan O Village, Boon Kin Village and Wo Tong Kong	2,630	622	1,255	753	-----	-----



## CWRF Block Allocations :

Form 2

Part B - New items to commence in 2015-16 and with expected expenditure in 2015-16

## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project estimate	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
						2016-17	2017-18	2018-19	Post 2018-19
						('000)			
26	N000003103	SK	Upgrading of Tuen Mun Sewerage, Phase 1 Village Sewerage Works at Tsing Shan Tsuen (Remaining), Tuen Mun	600	600	-----	-----	-----	-----
27	N000003053	TM	PWP Item No.4214DS - Tseung Kwan O Sewerage for Villages, Sewerage at Sun Tei Village and Au Tau	1,250	386	540	324	-----	-----
28	N000003169	SK	PWP Item No. 4345DS - North District Sewerage Stage 2 Part 2A (Part) - Village Sewerage in Nga Yiu Tau, Sha Tau Kok, New Territories	716	325	249	142	-----	-----
29	N000003275	N	Roads and drains in Area 16 and Area 58D, Sha Tin	180	180	-----	-----	-----	-----
30	N000003059	ST	Outlying Islands Sewerage Stage 2 - Peng Chau Village Sewerage Phase 2, Package B	150	150	-----	-----	-----	-----
31	N000003191	IS	PWP Item No. 4161 CD – Improvement of Yuen Long Town Nullah (Town Centre Section) Stage I Improvement Works – Design and Construction	100	100	-----	-----	-----	-----
32	N000002764	YL	9335WF - Improvement of Shing Mun, Beacon Hill, Golden Hill and Tai Lam Chung (Sections L, M, N and O) Catchwater Systems, Package A	60	60	-----	-----	-----	-----
33	N000002887	ST	Tolo Harbour Sewerage for Unsewered Areas Stage 2, Phase 2F - Cheung Kang, Sha Tin	30	30	-----	-----	-----	-----
34	N000002761	ST	Tolo Harbour Sewerage for Unsewered Areas Stage 2, Phase 2E - Sha Tin Tau New Village, Sha Tin	30	30	-----	-----	-----	-----

## Part B - New items to commence in 2015-16 and with expected expenditure in 2015-16

## Head 701 Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project Title	Project estimate	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
						2016-17	2017-18	2018-19	Post 2018-19
						('000)			
35	N000003129	ST	Universal Accessibility Programme - retrofitting of Lifts to Footbridge No. KF57 Across Lung Cheung Road Near Tin Ma Court In Wong Tai Sin District	20	20	-----	-----	-----	-----
<b>Total for Part B : New items to commence in 2015-16 and with expected expenditure in 2015-16</b>				<b>455,623</b>	<b>102,884</b>	<b>226,842</b>	<b>95,458</b>	<b>26,809</b>	<b>3,630</b>

## Summary of Part A and Part B

	(Approved) Project Estimate	Cumulative Expenditure to 31.3.2014	Actual Expenditure (1.4- 31.8.2014)	Revised Estimate 2014-15	Estimate 2015-16	Estimated Cashflow in Subsequent Years			
						2016-17	2017-18	2018-19	Post 2018-19
						(\$'000)			
Total for <b>Part A</b> as per Form 1	13,706,258	8,594,595	177,575	1,352,000	2,210,846	667,268	491,988	189,191	200,370
Total for <b>Part B</b> as per Form 2	455,623				102,884	226,842	95,458	26,809	3,630
<b>Grand Total (Part A + Part B)</b>	<b>14,161,881</b>	<b>8,594,595</b>	<b>177,575</b>	<b>1,352,000</b>	<b>2,313,730</b>	<b>894,110</b>	<b>587,446</b>	<b>216,000</b>	<b>204,000</b>

Head 701  
Subhead 1004CA  
2016-17

## CWRP Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17

## Subhead 1004CA

Item No.	Project ID	DLO/Office	Project title	(Approved) Project estimate	Cumulative expenditure to 31.3.2015	Actual expenditure (1.4-30.9.2015)	Revised estimate 2015-16	Estimate 2016-17	Estimated cashflow in subsequent years			
									2017-18	2018-19	2019-20	Post 2019-20
\$'000												
<b>(I) Previously approved items (up to 30.9.2015) with expected expenditure in 2015-16 and/or 2016-17</b>												
1	U000000034	KW	HKHS's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	994,341	988,265	-----	868	868	868	868	868	1,736
2	U000000021	KE	Resumption of Inverness Road Squatter Area, Kowloon City	91,700	81,200	-----	-----	3,000	1,500	1,500	1,500	3,000
3	U000000020	KE	Redevelopment of the Squatter Area at Diamond Hill for Public Housing Development and Schools	74,818	68,818	-----	-----	3,350	530	530	530	1,060
4	N000003058	ST	Resumption of Land for Public Rental Housing Development at Fo Tan in Area 16 and Area 58D, Sha Tin - Phase 2	18,062	-----	7,204	11,572	6,490	-----	-----	-----	-----
5	U000000422	RDS	West Island Line - Loss of Redevelopment Potential arising from Underground Strata Resumption	8,000	-----	-----	5,000	3,000	-----	-----	-----	-----
Sub-total for (I) : Approved items with expected expenditure in 2015-16 and/or 2016-17				1,186,921	1,138,283	7,204	17,440	16,708	2,898	2,898	2,898	5,796
<b>(II) Other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17</b>												
Nil item												
Sub-total for (II) : Other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17				-----	-----	-----	-----	-----	-----	-----	-----	-----
<b>Total for Part A (I + II): Previously approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17</b>				<b>1,186,921</b>	<b>1,138,283</b>	<b>7,204</b>	<b>17,440</b>	<b>16,708</b>	<b>2,898</b>	<b>2,898</b>	<b>2,898</b>	<b>5,796</b>

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2016-17 and with expected expenditure in 2016-17**

**Subhead : 1004CA**

Item No.	Project ID	DLO/Office	Project title	Project estimate	Estimate 2016-17	Estimated cashflow in subsequent years			
						2017-18	2018-19	2019-20	Post 2019-20
						\$'000			
			Nil item						
<b>Total for Part B : New items to commence in 2016-17 with expected expenditure in 2016-17</b>				-----	-----	-----	-----	-----	-----

**Summary of Part A and Part B**

	(Approved) Project estimate	Cumulative expenditure to 31.3.2015	Actual expenditure (1.4- 30.9.2015)	Revised estimate 2015-16	Estimate 2016-17	Estimated cashflow in subsequent years			
						2017-18	2018-19	2019-20	Post 2019-20
						\$'000			
Total for <b>Part A</b> as per Form 1	1,186,921	1,138,283	7,204	17,440	16,708	2,898	2,898	2,898	5,796
Total for <b>Part B</b> as per Form 2	-----				-----	-----	-----	-----	-----
<b>Grand Total</b> (Part A + Part B)	<b>1,186,921</b>	<b>1,138,283</b>	<b>7,204</b>	<b>17,440</b>	<b>16,708</b>	<b>2,898</b>	<b>2,898</b>	<b>2,898</b>	<b>5,796</b>

Head 701  
Subhead 1100CA  
2016-17

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2015	Actual expenditure (1.4-30.9.2015)	Revised estimate 2015-16	Estimate 2016-17	Estimated cashflow in subsequent years			
									2017-18	2018-19	2019-20	Post 2019-20
\$ '000												
<b>(I) Previously approved items (up to 30.9.2015) with expected expenditure in 2015-16 and/or 2016-17</b>												
1	N000002916	N	Liantang/Heung Yuen Wai Boundary Control Point and Associated Works (Connecting Road)	2,193,512	1,551,201	6,262	137,570	183,500	180,000	141,241	-----	-----
2	N000002845	RDS	Hong Kong Section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,775,011	1,361,788	18,740	106,016	84,078	61,094	79,690	47,163	35,182
3	N000002791	N	Liantang/Heung Yuen Wai Boundary Control Point and Associated Works (Site Formation and Civil Works)	1,455,000	1,188,681	4,921	130,000	100,000	36,319	-----	-----	-----
4	N000000024	IS	Penny's Bay Reclamation	1,061,000	-----	-----	-----	1,061,000	-----	-----	-----	-----
5	N000000761	MHP	Deep Bay Link, and Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (Section between Lam Tei and Tan Kwai Tsuen)	643,420	615,994	-----	6,056	17,855	3,515	-----	-----	-----
6	N000002914	N	Regulation of Shenzhen River Stage 4 - Ancillary Road Works	461,235	287,394	-----	3,211	76,647	93,983	-----	-----	-----
7	N000000828	TM	Resumption of land for Public Housing and Community Facilities near Siu Hang Tsuen in Area 54, Tuen Mun	337,863	68,256	112,558	232,955	36,652	-----	-----	-----	-----
8	N000000830	TM	Formation, Roads and Drains in Area 54, Tuen Mun - Phase 1 Package 1A - Construction of Part of Road L54D and Widening of Hing Fu Street and Phase 2 Package 2- Construction of Road L54A, Reprovision of Tong Hang Road and Widening of Tsz Tin Road	335,721	79,109	65,900	223,247	33,365	-----	-----	-----	-----
9	N000000744	TM	Resumption of Land for Public Housing near Po Tong Ha in Area 54, Tuen Mun	156,083	36,801	1,891	97,582	21,700	-----	-----	-----	-----
10	U000000136	HKE	Central - Wanchai Bypass and Island Eastern Corridor Link	114,727	40,389	27,482	27,482	46,856	-----	-----	-----	-----
11	N000002734	N	Resumption of Land For Regulation of Shenzhen River Stage 4 - River Channel Works	111,000	49,755	-----	1,437	16,810	42,998	-----	-----	-----
12	N000002600	TP	PWP Item No. 6720TH Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - Stage 2	86,847	28,929	15,441	43,263	14,655	-----	-----	-----	-----

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2015	Actual expenditure (1.4-30.9.2015)	Revised estimate 2015-16	Estimate 2016-17	Estimated cashflow in subsequent years			
									2017-18	2018-19	2019-20	Post 2019-20
									\$ '000			
13	U000000342	KW	Salisbury Road Underpass and Associated Road Improvement Works Including Middle Road Traffic Circulation System	11,500	-----	-----	-----	11,500	-----	-----	-----	-----
14	N000002678	N	PWP Item No.12GB Construction of a Secondary Boundary Fence and New Sections of Primary Boundary Fence and Boundary Patrol Road - Phase 2 (Section from Ng Tung River to Ping Yuen River and Section from Pak Fu Shan to Lin Ma Hang)	29,093	13,381	981	4,456	5,552	5,704	-----	-----	-----
15	N000002920	FCA	Registration Exercise for Ex-gratia Allowance Claims (2011) for fishermen (Vessel Length Not Exceeding 15m) affected by Marine Works projects at Northern side of Lantau Island Waters (including Hong Kong-Zhuhai-Macao Bridge related Hong Kong Projects)(Group A projects)	60,954	38,789	(80)	16,624	5,541	-----	-----	-----	-----
16	U000000436	RDS	Shatin to Central Link	7,955	-----	-----	2,567	5,388	-----	-----	-----	-----
17	N000002737	TP	PWP Item No. 4339DS (Part) - North District Sewerage, Stage 2 Phase 1, Village Sewerage in Tai Hang, Tai Po	12,761	575	960	3,653	5,120	2,560	853	-----	-----
18	N000002338	TP	PWP Item No. 4339 DS (Part) - North District Sewerage, Stage 2 Phase 1, Village Sewerage in Kau Lung Hang San Wai and Kau Lung Hang Lo Wai, Tai Po	24,552	1,293	14,399	17,496	4,323	1,440	-----	-----	-----
19	N000002731	TP	PWP Item No. 4332DS Lam Tsuen Valley Sewerage - Village Sewerage at She Shan (Remaining Part), San Tong, Wo Liu, Chai Kek and Ng Tung Chai, Tai Po	14,744	3,444	3,370	7,200	4,100	-----	-----	-----	-----
20	N000001831	TP	PWP Item No. 4339DS (Part) North District Sewerage, Stage 2 Phase 1, Village Sewerage in Tai Wo and Kau Lung Hang Lo Wai, Tai Po	14,106	1,993	1,986	6,800	3,188	1,594	531	-----	-----
21	U000000178	KE	Resumption of Land for the Development of Schools, Open Space, Amenity Areas and Public Housing at Anderson Road, Kowloon (Cap. 124)	35,020	24,825	-----	-----	3,000	2,000	1,000	1,000	3,195
22	N000002729	TP	PWP Item No. 4332DS Lam Tsuen Valley Sewerage Village Sewerage at Sha Pa, Ma Po Mei, Tai Mong Che (also known as Tai Yeung Che), Shui Wo, Pak Ngau Shek Ha Tsuen, Pak Ngau Shek Sheung Tsuen, Ping Long and Remaining Part, Tai Po	19,471	6,700	3,993	9,821	2,950	-----	-----	-----	-----



CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2015	Actual expenditure (1.4-30.9.2015)	Revised estimate 2015-16	Estimate 2016-17	Estimated cashflow in subsequent years			
									2017-18	2018-19	2019-20	Post 2019-20
\$ '000												
23	N000002730	TP	PWP Item No. 4332DS Lam Tsuen Valley Sewerage Village Sewerage at Ping Long and Tai Om, Tai Po	16,771	6,071	4,259	7,800	2,900	-----	-----	-----	-----
24	U000000348	HKE	Wan Chai Development Phase II, Engineering Works	30,927	14,405	14,379	14,379	2,143	-----	-----	-----	-----
25	U000000179	RDS	KCRC East Rail Extension - Essential Public Infrastructure Works (EPIW) for Hung Hom to Tsim Sha Tsui Extension	22,880	18,880	-----	500	1,600	700	1,200	-----	-----
26	U000000440	KE	Development at Anderson Road-Ancillary Road Works(Cap.370) Resumption of Land at Shun On Est., Shun Tin Est. & Sau Mau Ping Est. under GN6500 dated 6.10.2011	1,500	-----	-----	-----	1,500	-----	-----	-----	-----
27	U000000028	KE	Tate's Cairn Tunnel Project Phase I-III	183,000	178,144	-----	-----	1,457	1,214	388	388	1,409
28	U000000026	KE	Tai Hom Development - Hammer Hill Road, District Park (KN 696)	65,000	60,417	-----	-----	1,375	1,146	367	367	1,328
29	U000000439	KE	Development at Anderson Road-Ancillary Road Works(Cap.370) Resumption of Land (Slope at Shun Chi Court) under GN4634 dated 21.7.2011	1,000	-----	-----	-----	1,000	-----	-----	-----	-----
30	U000000107	KE	Development at Anderson Road - Ancillary Road Works (Cap. 370)	14,090	12,124	-----	-----	590	492	157	157	570
31	U000000024	KE	Diamond Hill Development Remaining Work - Fung Tak Road Local Open Space (KN 702) - (Ka Wah Terrace)	136,000	134,009	-----	-----	579	498	159	159	596
32	N000003046	IS	PWP Item No. 4355DS - Outlying Islands Sewerage, Stage 2 - Lamma Village Sewerage Phase 2 Village Sewerage Works at Sha Po New Village, Sha Po Old Village, Yung Shue Wan Back Street, Tai Shan West, Tai Shan East, Tai Shan Central, Ko Long (Part) and Tai Yuen Village (Part)	1,020	209	97	261	550	-----	-----	-----	-----
33	U000000033	KE	Kowloon Walled City Clearance Project	3,131,331	3,130,342	-----	489	500	-----	-----	-----	-----
34	U000000029	KE	Tate's Cairn Tunnel Project in Fung Tak Road Extension	12,200	10,619	-----	-----	474	395	126	126	460
35	U000000030	KW	Lung Cheung Road & Ching Cheung Road Improvement - P02	43,640	42,260	-----	-----	414	345	110	110	401
36	U000000032	KE	Carpenter Road Park Stage II Phase II	17,800	16,459	-----	-----	402	335	107	107	390

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2015	Actual expenditure (1.4-30.9.2015)	Revised estimate 2015-16	Estimate 2016-17	Estimated cashflow in subsequent years			
									2017-18	2018-19	2019-20	Post 2019-20
\$ '000												
37	U000000397	KE	Improvement to Lei Yue Mun Waterfront Enhancement Project	642	21	-----	321	300	-----	-----	-----	-----
38	U000000027	KE	"Tate's Cairn Tunnel and Approaches - Ramp "" X ""	3,400	2,433	-----	-----	290	242	77	77	281
39	U000000031	KE	Carpenter Road Park Stage II Phase I	800	370	-----	-----	129	108	34	34	125
40	N000003047	IS	PWP Item No. 4355DS - Outlying Islands Sewerage, Stage 2 - Lamma Village Sewerage Phase 2 Village Sewerage Works at O Tsai, Po Wah Yuen, Yung Shue Long New Village, Yung Shue Long Old Village and Tai Peng	1,666	1,415	84	183	68	-----	-----	-----	-----
41	N000000212	TKT	PWP Item No. 6553TH - Castle Peak Road Improvement between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	26,036	25,779	21	80	59	59	59	-----	-----
42	N000002606	FCA	Registration exercise for ex-gratia allowance to fishermen with vessels not exceeding 15m in length affected by marine works projects in the waters around Lamma Island (Group D projects)(1st IWG meeting held in December 2007)	243	159	68	84	-----	-----	-----	-----	-----
43	U000000002	HKE	Widening of Shau Kei Wan Main St. East - Stage II	1,000	34	-----	966	-----	-----	-----	-----	-----
44	N000001642	IS	Cheung Chau Development Package 4 Stage II	370	-----	-----	370	-----	-----	-----	-----	-----
45	N000002065	IS	PWP Item No. 4353DS Outlying Islands Sewerage Stage 2 - Upgrading of Mui Wo Village Sewerage Phase 2 and Mui Wo Sewage Treatment Works - Wang Tong and Mui Wo Centre	5,043	3,853	-----	1,190	-----	-----	-----	-----	-----
46	U000000442	KE	GIC Facilities in URA's Kwun Tong Town Centre Redevelopment - Provision of Grade-separated Pedestrian Linkages to Kwung Tong Town Centre Redevelopment - Yuet Wah St Pedestrian Linkage	12	3	-----	9	-----	-----	-----	-----	-----
47	U000000456	KE	Universal Accessibility Programme-retrofitting of Lifts to Footbridge No. KF57 Across Lung Cheung Road Near Tin Ma Court In Wong Tai Sin District	20	-----	-----	20	-----	-----	-----	-----	-----
48	N000001465	MHP	Hong Kong-Zhuhai-Macao Bridge Hong Kong Link Road	92,640	920	-----	91,720	-----	-----	-----	-----	-----

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2015	Actual expenditure (1.4-30.9.2015)	Revised estimate 2015-16	Estimate 2016-17	Estimated cashflow in subsequent years			
									2017-18	2018-19	2019-20	Post 2019-20
									\$ '000			
49	N000002063	MHP	Hong Kong-Zhuhai-Macao Bridge Hong Kong Boundary Crossing Facilities (Phase 1)	65,979	-----	-----	65,979	-----	-----	-----	-----	-----
50	N000000039	N	Improvement Works at Lung Ma Road and Its junction with Sha Tau Kok Road	3,344	2,642	-----	702	-----	-----	-----	-----	-----
51	N000000305	N	Main Border Fence Tactical Lighting and Track from Lin Ma Hang to Lo Wu, New Territories	459	392	67	67	-----	-----	-----	-----	-----
52	N000000313	N	Border Control Facilities at Man Kam To	673	124	297	549	-----	-----	-----	-----	-----
53	N000000318	N	Second Bridge at Man Kam To	155	124	31	31	-----	-----	-----	-----	-----
54	N000000327	N	Resumption of Land for NENT Landfill Phase I - Haul Routes and Borrow Area near Ngong Tong, Ta Kwu Ling, New Territories	15,376	15,360	16	16	-----	-----	-----	-----	-----
55	N000000921	N	PWP Item No. 64CD Rural Drainage Rehabilitation Scheme, Stage I, Phase 2 - Rehabilitation Works at Ping Yuen River Road Works Ancillary to the Proposed Drainage Improvement Works to Ping Yuen River	14,636	12,690	-----	1,946	-----	-----	-----	-----	-----
56	N000000924	N	Resumption of Land for Rural Drainage Rehabilitation Scheme, Stage I, Phase 2 - Rehabilitation Works at Ping Yuen River - Drainage Channel Works Ta Kwu Ling, North District, New Territories	91,726	86,210	2,788	5,516	-----	-----	-----	-----	-----
57	N000001510	N	Resumption of Land for Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Kwu Tung South, Sheung Shui, New Territories	28,025	21,069	253	6,956	-----	-----	-----	-----	-----
58	N000001546	N	PWP Item No. 119CD (Part) Drainage Improvement in Northern New Territories, Package C (Phase 1) - Drainage Improvement Works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, New Territories - Ancillary Road Works	11,418	11,318	-----	100	-----	-----	-----	-----	-----
59	N000001563	N	PWP Item No. 118CD Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Kwu Tung South, Sheung Shui, New Territories Ancillary Road Works	20,261	17,046	-----	3,215	-----	-----	-----	-----	-----

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2015	Actual expenditure (1.4-30.9.2015)	Revised estimate 2015-16	Estimate 2016-17	Estimated cashflow in subsequent years				
									2017-18	2018-19	2019-20	Post 2019-20	
\$ '000													
60	N000001585	N	Resumption of Land for Drainage Improvement in Northern New Territories, Package C (Phase 1) - Drainage Improvement Works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling, New Territories	66,974	66,695	42	279	-----	-----	-----	-----	-----	
61	N000001640	N	Resumption of Land for Drainage Improvement in Northern New Territories, Package C (Phase 2) - Drainage Improvement Works at Tai Po Tin and Ping Che of Ta Kwu Ling, and Man Uk Pin and Lin Ma Hang of Sha Tau Kok, New Territories	80,697	78,977	1,254	1,720	-----	-----	-----	-----	-----	
62	N000001970	N	PWP Item No. 339DS - North District Sewerage Stage 1 Phase 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works in Fu Tei Pai, Fanling, New Territories	6,417	6,217	-----	200	-----	-----	-----	-----	-----	
63	N000002047	N	North District Sewerage Stage 1 Phase 2C and Stage 2 Phase 1 (Part) - Village Sewerage Works in Ping Kong, Sheung Shui, New Territories.	1,145	1,007	(138)	138	-----	-----	-----	-----	-----	
64	N000002670	N	PWP Item No. 4345DS - North District Sewerage Stage 2 Part 2A (Part) - Village Sewerage in Wu Shek Kok, Sha Tau Kok, New Territories	58	38	20	20	-----	-----	-----	-----	-----	
65	N000002680	N	PWP Item No. 4345DS - North District Sewerage Stage 2 Part 2A (Part) - Village Sewerage in Yim Tso Ha, Sha Tau Kok, New Territories	171	121	-----	50	-----	-----	-----	-----	-----	
66	N000002822	N	PWP Item No. 4345DS - North District Sewerage Stage 2 Part 2A (Part), Village Sewerage in Nga Yiu Tau, Sha Tau Kok, New Territories (First Phase)	2,430	1,331	325	1,099	-----	-----	-----	-----	-----	
67	N000003078	N	Future Increase of Watersupply from China, Stage I, Reception Facilities at Muk Wu, New Territories	699	-----	-----	699	-----	-----	-----	-----	-----	
68	N000000834	SK	Improvement of Access Road at Mok Tse Che, Sai Kung	1,790	590	242	1,200	-----	-----	-----	-----	-----	
69	N000001261	SK	Resumption of Land for Drainage Improvement in Sai Kung - The Proposed Drainage Improvement Works for Ho Chung Channel in Sai Kung, New Territories	7,313	6,934	-----	379	-----	-----	-----	-----	-----	

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2015	Actual expenditure (1.4-30.9.2015)	Revised estimate 2015-16	Estimate 2016-17	Estimated cashflow in subsequent years				
									2017-18	2018-19	2019-20	Post 2019-20	
\$ '000													
70	N000001262	SK	Drainage Improvement in Sai Kung - Sai Kung River, Sha Ha Diversion Box Culvert and Pak Kong River	14,938	13,847	1,091	1,091	-----	-----	-----	-----	-----	
71	N000001713	SK	PWP Item No. 120CD Drainage Improvement in Sai Kung Roads Ancillary to the Proposed Drainage Improvement Works for Ho Chung Channel	11,583	8,331	3,252	3,252	-----	-----	-----	-----	-----	
72	N000000131	ST	Ma On Shan Dev. Stage II and Stage III Reclamation & Formation (Land)	2,230	2,106	(124)	124	-----	-----	-----	-----	-----	
73	N000000132	ST	Tai Shui Hang Village Improvement	8,775	8,745	(30)	30	-----	-----	-----	-----	-----	
74	N000000157	ST	Resumption of Land for Sha Tin New Town - Stage II Road D15 Linking Lok Shun Path and Tai Po Road	6,233	6,232	1	1	-----	-----	-----	-----	-----	
75	N000002759	ST	PWP Item No. 4125DS Tolo Harbour Sewerage of Unsewered Areas Stage 2, Phase 1A Siu Lek Yuen and Ngau Pei Sha	4,438	4,294	-----	144	-----	-----	-----	-----	-----	
76	N000000203	TKT	PWP Item No. 52DS - Ting Kau Sewerage Stage 2	85	36	-----	49	-----	-----	-----	-----	-----	
77	N000000743	TM	PWP Item No. 7666CL(Part) - Formation, Roads and Drains in Area 54, Tuen Mun - Phase 1 Package 1B - Construction of Remaining Part of Road L54D	16,923	53	196	16,870	-----	-----	-----	-----	-----	
78	N000002711	TM	Part of PWP Item No. 4160DS Tuen Mun Sewerage, Stage 1 Village Sewerage Works at Kei Lun Wai, Tuen Mun	70	-----	6	70	-----	-----	-----	-----	-----	
79	N000003168	TM	Part of PWP Item No. 7666CL - Formation, Roads and Drains in Area 54, Tuen Mun - Phase 1 Package 1A - Sewerage Works at Part of Road L54D, Hing Fu Street and Hing Kwai Street and Part of PWP Item NO. 7681CL - Formation, Roads and Drains in Area 54, Tuen Mun - Phase 2 Package 2 - Sewerage Works at Road L54A	8,550	612	2,883	7,938	-----	-----	-----	-----	-----	
80	N000000468	TP	Tai Po Development, Package 6, Area 6 (Remainder), Formation, Roads, Drains and River Training, Tai Po, N.T.	174,209	169,000	-----	5,209	-----	-----	-----	-----	-----	
81	N000000771	TP	Construction of Access Roads , Maintenance Access and Car Parks at She Shan, Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	28,730	6,780	1,276	21,950	-----	-----	-----	-----	-----	

**CWRF Block Allocations :**

**Form 1**

**Part A - Previously-approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17**

**Subhead 1100CA**

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2015	Actual expenditure (1.4-30.9.2015)	Revised estimate 2015-16	Estimate 2016-17	Estimated cashflow in subsequent years				
									2017-18	2018-19	2019-20	Post 2019-20	
								\$ '000					
82	N000001285	TP	PWP Item No. 4125DS - Tolo Harbour Sewerage of Unsewered Areas, Stage I Phase IIC - Village Sewerage at Tai Mei Tuk, Wong Chuk Tsuen, Lung Mei and Lo Tsz Tin, Tai Po (Batch 1)	23,604	23,560	44	44	-----	-----	-----	-----	-----	-----
83	N000001500	TP	PWP Item No. 109CD - Drainage Improvement Works in Tai Po Road Works Ancillary to the Proposed River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River	36,026	35,928	98	98	-----	-----	-----	-----	-----	-----
84	N000001504	TP	Resumption of Land for Drainage Improvement in Northern New Territories - Package A Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang Areas	28,115	27,659	456	456	-----	-----	-----	-----	-----	-----
85	N000001505	TP	PWP Item No. 112CD - Drainage Improvement in Northern New Territories - Package A Road Works Ancillary to the Proposed Drainage Improvement Works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas	39,929	39,397	532	532	-----	-----	-----	-----	-----	-----
86	N000001611	TP	Resumption of land for Drainage Improvement in Tai Po - River Improvement Works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River (Cap.124)	31,549	31,440	109	109	-----	-----	-----	-----	-----	-----
87	N000001769	TP	PWP Item No. 713CL Tai Po Development – Formation and Servicing of Areas 12 (Part) and 39, Phase 2A Construction of Roads, Carparks and Ancillary Works	126,859	125,439	1,342	1,420	-----	-----	-----	-----	-----	-----
88	N000001820	TP	Resumption of Land for Drainage Improvement Works at Shuen Wan, Tai Po	38,367	36,920	1,187	1,447	-----	-----	-----	-----	-----	-----
89	N000001892	TP	PWP Item No. 7259RS (Part) - Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Sheung Shui to Shatin	9,315	8,035	1,140	1,280	-----	-----	-----	-----	-----	-----
90	N000002314	TP	PWP Item No. 5258RS, Development of a Bathing Beach at Lung Mei, Tai Po	26,886	26,849	37	37	-----	-----	-----	-----	-----	-----

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2015	Actual expenditure (1.4-30.9.2015)	Revised estimate 2015-16	Estimate 2016-17	Estimated cashflow in subsequent years			
									2017-18	2018-19	2019-20	Post 2019-20
									\$ '000			
91	N000002597	TP	PWP Item No. 4125DS - Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase IIC - Village Sewerage Works at San Tau Kok, Po Sam Pai and Lai Pek Shan San Tsuen, Tai Po	54,487	46,987	1,861	7,500	-----	-----	-----	-----	-----
92	N000002598	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase 2C - Village Sewerage Works at Wai Ha (Batch 3b)	5,279	5,253	26	26	-----	-----	-----	-----	-----
93	N000002725	TP	PWP Item No. 4332DS Lam Tsuen Valley Sewerage Village Sewerage at Hang Ha Po, Kau Liu Ha, San Uk Pai, Wo Tong Pui, Tong Sheung Tsuen (Remaining Part) and Tin Liu Ha (Remaining Part), Tai Po	8,071	5,971	136	2,100	-----	-----	-----	-----	-----
94	N000002726	TP	PWP Item No. 4332DS Lam Tsuen Valley Sewerage Village Sewerage at Fong Ma Po, Chung Uk Tsuen, San Uk Tsai, Tong Sheung Tsuen and She Shan, Tai Po	9,205	8,275	33	930	-----	-----	-----	-----	-----
95	N000002728	TP	PWP Item No. 4332DS Lam Tsuen Valley Sewerage Village Sewerage at San Tsuen (Lam Tsuen), Pak Tin Kong, Chuen Shui Tseng, Lung A Pai, Ko Tin Hom and Tin Liu Ha, Tai Po	20,479	18,179	814	2,300	-----	-----	-----	-----	-----
96	N000003093	TP	PWP Item No. 4125DS - Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase 2C - Village Sewerage at Tai Mei Tuk, Wong Chuk Tsuen, Lung Mei and Lo Tsz Tin, Tai Po	9,379	6,379	729	3,000	-----	-----	-----	-----	-----
97	N000003175	TP	PWP Item No. 4365DS Tolo Harbour Sewerage of Unsewered Areas Stage 1 Phase 2C Minor Village Sewerage at Lung Mei, Wong Chuk Tsuen and Tai Mei Tuk, Tai Po	2,285	1,485	83	800	-----	-----	-----	-----	-----
98	N000003221	TP	PWP Item No. 4365DS Tolo Harbour Sewerage of Unsewered Area Stage I, Phase IIC Minor Village Sewerage at Lung Mei, Tai Po	339	-----	339	339	-----	-----	-----	-----	-----
99	N000000223	YL	Resumption of Land for NWNT Development - Main Drainage Channels for Ngau Tam Mei - Phase I Yuen Long, New Territories	294,484	294,063	-----	421	-----	-----	-----	-----	-----
100	N000000233	YL	Fung Kong Tsuen Drainage Improvement	23,553	23,118	435	435	-----	-----	-----	-----	-----

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2015	Actual expenditure (1.4-30.9.2015)	Revised estimate 2015-16	Estimate 2016-17	Estimated cashflow in subsequent years			
									2017-18	2018-19	2019-20	Post 2019-20
									\$ '000			
101	N00000237	YL	Resumption of Land for Yuen Long Bypass Floodway, Yuen Long, New Territories	122,484	99,484	-----	23,000	-----	-----	-----	-----	-----
102	N00000255	YL	Ping Ha Road Improvement - Remaining Works (Ha Tsuen Section)	78,487	78,110	377	377	-----	-----	-----	-----	-----
103	N00000259	YL	RPIS 91-92 Programme - Reconstruction of Access Road to Fung Kong Tsuen, YL, NT	12,778	12,712	66	66	-----	-----	-----	-----	-----
104	N00000263	YL	Tin Shui Wai Further Development- District Distributor Road D3	20,166	20,164	(2)	2	-----	-----	-----	-----	-----
105	N00000523	YL	Route 3 Country Park Section (Tai Lam Tunnel & Yuen Long Approach Road) Phase I	181,276	180,813	463	463	-----	-----	-----	-----	-----
106	N00000894	YL	Main Drainage Channels for Yuen Long and Kam Tin - Tin Tsuen Channel - Ancillary Road Works	74,469	74,437	32	32	-----	-----	-----	-----	-----
107	N000001009	YL	Resumption of Land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai Drainage Improvement, Stage 1, Phase 2 Kam Tin and Ngau Tam Mei (Works Package B) the Proposed Drainage Improvement Works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che in Pat Heung, Yuen Long, New Territories	55,574	55,438	27	136	-----	-----	-----	-----	-----
108	N000001010	YL	Resumption of Land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai Drainage Improvement, Stage 1, Phase 2B - Kam Tin(Works Package C) Proposed Drainage Improvement Works to Cheung Chun San Tsuen (Kam Tin) and Kam Tsin Wai (Pat Heung)	17,225	16,878	-----	347	-----	-----	-----	-----	-----
109	N000001011	YL	Resumption of Land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai Drainage Improvement, Stage 1,Phase 2B - Kam Tin (Works Package C), Road Works Ancillary to the Proposed Drainage Improvement Works to Cheung Chun San Tsuen (Kam Tin) and Kam Tsin Wai (Pat Heung)	12,393	12,364	-----	29	-----	-----	-----	-----	-----



CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2015	Actual expenditure (1.4-30.9.2015)	Revised estimate 2015-16	Estimate 2016-17	Estimated cashflow in subsequent years				
									2017-18	2018-19	2019-20	Post 2019-20	
\$ '000													
110	N000001012	YL	PWP Item No. 92CD - Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai Drainage Improvement, Stage 1, Phase 2 - Kam Tin and Ngau Tam Mei (Works Package B) - Road Works Ancillary to the Proposed Drainage Improvement Works To Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che (Pat Heung)	36,424	36,403	21	21	-----	-----	-----	-----	-----	
111	N000001121	YL	PWP Item No. 70CD Yuen Long Bypass Floodway Ancillary Road Works	109,812	89,602	-----	20,210	-----	-----	-----	-----	-----	
112	N000001122	YL	Resumption of Land for a Main Draingae Channel - The Proposed Tin Tsuen Channel in Yuen Long, New Territories	29,317	29,113	204	204	-----	-----	-----	-----	-----	
113	N000001241	YL	PWP Item No. 92CD Yuen Long, Kam Tin, Ngau Tam Mei And Tin Shui Wai Drainage Improvement, Stage 1, Phase 2b - Kam Tin (Works Package D) - Road Works Ancillary to the Proposed Drainage Improvement Works in Cheung Po, Ma On Kong, Yuen Kong San Tsuen and Tin Sam Tsuen Areas	20,534	20,414	120	120	-----	-----	-----	-----	-----	
114	N000001242	YL	Resumption of Land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai - Drainage Improvement, Stage 1, Phase 2B - Kam Tin (Works Package D) - Proposed Drainage Improvement Works in Cheung Po, Ma On Kong, Yuen Kong San Tsuen and Tin Sam Tsuen Areas	34,389	34,263	-----	126	-----	-----	-----	-----	-----	
115	N000001294	YL	Resumption of Land for Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ki Lun Tsuen, Yuen Long, New Territories	22,672	22,202	-----	470	-----	-----	-----	-----	-----	
116	N000001561	YL	PWP Item No. 118CD Drainage Improvement in Northern New Territories, Package B - Drainage Improvement Works in Ki Lun Tsuen, Yuen Long, New Territories - Ancillary Road Works	23,851	23,559	-----	292	-----	-----	-----	-----	-----	
117	N000002690	YL	PWP Item No. 6829TH Improvement and Extension of Kam Pok Road	49,727	49,039	-----	688	-----	-----	-----	-----	-----	
118	N000002839	YL	PWP Item No. 4274DS Yuen Long and Kam Tin Sewerage Stage 3 - Village Sewerage at Tai Tong Tsuen, Yuen Long	1,516	1,488	(30)	28	-----	-----	-----	-----	-----	
Sub-total for (I) : Approved items with expected expenditure in 2015-16 and/or 2016-17				15,158,421	11,228,564	322,139	1,413,282	1,760,110	436,741	226,099	49,688	43,937	

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2015	Actual expenditure (1.4-30.9.2015)	Revised estimate 2015-16	Estimate 2016-17	Estimated cashflow in subsequent years			
									2017-18	2018-19	2019-20	Post 2019-20
\$ '000												
<b>(II) Other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17</b>												
1	N000001156	YL	Yuen Long and Kam Tin Sewerage Treatment Upgrade - Upgrading of San Wai Sewage Treatment Works	178,260	-----	-----	16,370	84,210	48,550	29,130	-----	-----
2	N000000901	SK	Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and Improvement to Local Access to Ho Chung	82,720	-----	-----	20,108	39,374	20,009	3,229	-----	-----
3	N000002337	TP	PWP Item No. 4339DS (Part) - North District Sewerage, Stage 2 Phase 1, Village Sewerage in Nam Wa Po and Wai Tau Tsuen	25,620	-----	-----	1,066	7,615	4,982	4,982	4,982	1,993
4	N000002870	YL	PWP Item No. 7259RS (Part) Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Tuen Mun to Sheung Shui [Yuen Long District Section]	11,130	-----	-----	1,806	4,956	2,275	2,093	-----	-----
5	N000003271	FCA	Registration exercise for ex-gratia allowance to fishermen with vessels not exceeding 15m in length affected by marine Works projects in the waters at the south of Tsuen Wan, Tsing Yi and Lantau (Group B Projects) (1st IWG Meeting held in January 2014)	6,464	-----	-----	-----	4,114	587	-----	1,763	-----
6	N000003272	FCA	Registration exercise for ex-gratia allowance to fishermen with vessels not exceeding 15m in length affected by marine works projects in Victoria Harbour and Hong Kong Island Southeast Waters (Group C Projects) (1st IWG Meeting held in January 2014)	5,195	-----	-----	-----	3,306	472	-----	1,417	-----
7	N000002838	YL	PWP Item No. 4274 DS, Yuen Long and Kam Tin Sewerage Stage 3 - Village Sewerage at Tsoi Uk Tsuen and Wong Uk Tsuen, Yuen Long	3,083	-----	-----	480	2,603	-----	-----	-----	-----
8	N000002715	TM	Part of PWP Item No. 4160DS - Tuen Mun Sewerage, Stage 1 - Village Sewerage Works at Yeung Siu Hang, Tuen Mun	3,691	-----	-----	589	2,555	547	-----	-----	-----
9	N000003101	N	PWP Item No. 7259RS (Part) Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Tuen Mun to Sheung Shui [North District Section]	4,386	-----	-----	333	1,920	2,133	-----	-----	-----

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2015	Actual expenditure (1.4-30.9.2015)	Revised estimate 2015-16	Estimate 2016-17	Estimated cashflow in subsequent years				
									2017-18	2018-19	2019-20	Post 2019-20	
\$ '000													
10	N000003100	TM	Part of PWP Item No. 4160DS - Tuen Mun Sewerage, Stage 1 - Village Sewerage Works at Lam Tei, Tuen Mun	1,800	-----	-----	304	1,232	264	-----	-----	-----	
11	N000002378	YL	PWP Item No. 7259RS (Part) Cycle Tracks Connecting North West New Territories with North East New Territories - Section from Tuen Mun to Sheung Shui (Cycle Track Between San Tin Tsuen Road (Western End) and Pak Shek Au Interchange)	1,560	-----	-----	1,092	468	-----	-----	-----	-----	
12	N000003275	N	PWP Item No. 4345DS-North District Sewerage Stage 2 Part 2A(Part) - Village Sewerage in Nga Yiu Tau, Sha Tau Kok, New Territories (Second Phase)	636	-----	-----	108	354	174	-----	-----	-----	
13	N000003242	IS	PWP Item No. 7417RO-1A, Improvement Works at Tai O – Phase 2, Stage 1 Construction of a Public Transport Terminus, Public Car Parks and an Entrance Plaza at the Western End of Tai O Road, Tai O, Lantau Island	50	-----	-----	50	-----	-----	-----	-----	-----	
14	N000002831	SK	PWP Item No. 7160TB-Footbridge across Po Yap Road Linking Area 55 and Area 65, Tseung Kwan O	690	-----	-----	690	-----	-----	-----	-----	-----	
15	N000002887	ST	Improvement of Shing Mun, Beacon Hill, Golden Hill and Tai Lam Chung (Sections L, M, N and O) Catchwater Systems, Package A	60	-----	-----	60	-----	-----	-----	-----	-----	
16	N000003059	ST	PWP Item No. B757CL Roads and Drains in Area 16 and Area 58D, Sha Tin	30	-----	-----	30	-----	-----	-----	-----	-----	
17	N000003333	ST	Agreement 40/2010(GE), LPM programme 2010, Package I - Slope No. 7SW-B/CR12 & 7SW-D/C160	10	-----	-----	10	-----	-----	-----	-----	-----	
18	N000003220	TM	PWP Item No. 6853TH - Widening of Castle Peak Road □ - Castle Peak Bay	200	-----	-----	200	-----	-----	-----	-----	-----	
Sub-total for (II) : Other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17				325,585	-----	-----	43,296	152,707	79,993	39,434	8,162	1,993	
<b>Total for Part A (I + II): Previously approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17</b>				<b>15,484,006</b>		<b>11,228,564</b>	<b>322,139</b>	<b>1,456,578</b>	<b>1,912,817</b>	<b>516,734</b>	<b>265,533</b>	<b>57,850</b>	<b>45,930</b>

## CWRF Block Allocations :

Form 2

## Part B - New items to commence in 2016-17 and with expected expenditure in 2016-17

Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project title	Project estimate	Estimate 2016-17	Estimated cashflow in subsequent years			
						2017-18	2018-19	2019-20	Post 2019-20
						\$'000			
1	N000003296	PS	Site Formation and Associated Infrastructure Works for Purpose-built Complex of Residential Care Homes for the Elderly in Area 29 of Kwu Tung North New Development Area	629,000	629,000	-----	-----	-----	-----
2	N000003210	YL	Site Formation and Infrastructure Works for Development at Wang Chau, Yuen Long (Cap. 124)	173,800	11,350	76,950	34,200	34,200	17,100
3	N000001638	N	Northeast New Territories Landfill Extension	140,929	65,929	37,500	37,500	-----	-----
4	N000003216	YL	Road Works for Site Formation and Infrastructure Works for Development at Wang Chau, Yuen Long	81,500	5,210	36,140	16,100	16,100	7,950
5	N000003042	ST	Tolo Harbour Sewerage of Unsewered Areas Stage 2, Phase 2B - Chek Nai Ping, Sha Tin	36,416	7,363	10,895	10,895	7,263	-----
6	N000002714	TM	Upgrading of Tuen Mun Sewerage, Phase 1 - Village Sewerage Works at Po Tong Ha, Tuen Mun	34,056	11,998	16,968	5,090	-----	-----
7	N000002712	TM	Upgrading of Tuen Mun Sewerage, Phase 1 - Village Sewerage Works at Fuk Hang Tsuen (Lower), Tuen Mun	26,211	9,304	13,005	3,902	-----	-----
8	N000002629	IS	Outlying Islands Sewerage Stage 2 - Extension of Sewerage System to Other Unsewered Villages in Mui Wo - Village Sewerage Works at Luk Tei Tong and Ma Po Tsuen	22,700	6,800	13,000	2,900	-----	-----
9	N000003130	ST	Tolo Harbour Sewerage of Unsewered Areas Stage 2, Phase 1G - Ma Niu, Sha Tin	10,751	5,421	5,330	-----	-----	-----
10	N000003081	TM	Upgrading of Tuen Mun Sewerage, Phase 1 - Village Sewerage Works at Fu Tei Ha Tsuen, Tuen Mun	10,378	5,244	5,134	-----	-----	-----

## CWRF Block Allocations :

Form 2

## Part B - New items to commence in 2016-17 and with expected expenditure in 2016-17

Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project title	Project estimate	Estimate 2016-17	Estimated cashflow in subsequent years			
						2017-18	2018-19	2019-20	Post 2019-20
						\$'000			
11	N000002453	TM	Upgrading of Tuen Mun Sewerage, Phase 1, Village Sewerage Works at Siu Hang Tsuen, Tuen Mun	12,578	4,493	6,219	1,866	-----	-----
12	N000002713	TM	Upgrading of Tuen Mun Sewerage, Phase 1, Village Sewerage Works at Tsz Tin Tsuen, Tuen Mun	11,555	4,175	5,677	1,703	-----	-----
13	N000003082	TM	Part of PWP Item No. 4346DS - Upgrading of Tuen Mun Sewerage, Phase 1 Village Sewerage Works at Fuk Hang Tsuen (Upper), Tuen Mun	5,230	2,665	2,565	-----	-----	-----
14	N000003137	IS	Village Sewerage Improvement Works for Pak Ngan Heung in Mui Wo, Lantau Island	2,400	2,400	-----	-----	-----	-----
15	N000002753	TP	Tolo Harbour Sewerage of Unsewered Areas Stage 2, Phase 2D-Ha Wong Yi Au, CARE Village and Tai Po Road- Yuen Chau Tsai, Tai Po	9,500	1,680	2,760	2,760	2,300	-----
16	N000002772	TKT	PWP Item No. 4358DS - Sewerage to Chuen Lung Village, Kau Wa Keng Old Village and Lo Wai (Part) - Village Sewerage in Lo Wai, Tsuen Wan, New Territories	3,197	1,472	1,255	470	-----	-----
17	N000002030	IS	PWP Item No. 4343DS Outlying Islands Sewerage Stage 2 - Peng Chau Village Sewerage Phase 2, Package A	1,350	800	550	-----	-----	-----
18	N000003053	TM	Part of PWP Item No. 4346DS-Upgrading of Tuen Mun Sewerage, Phase 1 Village Sewerage Works at Tsing Shan Tsuen (Remaining), Tuen Mun	600	600	-----	-----	-----	-----
19	N000003151	IS	PWP Item No. 4355DS - □ Outlying Islands Sewerage, Stage 2 - Lamma Village Sewerage Phase 2 □ Village Sewerage Works at Tai Wan To (part), Long Tsai Tsuen and Hung Shing Ye	830	433	397	-----	-----	-----
20	N000002514	TKT	PWP Item No. 4358DS - Sewerage to Chuen Lung Village, Kau Wa Keng Old Village and Lo Wai (Part) - Village Sewerage in Chuen Lung Village, Tsuen Wan, New Territories	411	316	95	-----	-----	-----

## CWRF Block Allocations :

Form 2

## Part B - New items to commence in 2016-17 and with expected expenditure in 2016-17

Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project title	Project estimate	Estimate 2016-17	Estimated cashflow in subsequent years			
						2017-18	2018-19	2019-20	Post 2019-20
						\$'000			
21	N000002933	IS	Drainage Improvement Works at Ngong Ping	200	200	-----	-----	-----	-----
22	N000003070	YL	Development of Lok Ma Chau Loop: Land Decontamination and Advance Engineering Works	200	200	-----	-----	-----	-----
23	N000003191	IS	PWP Item No. 4343DS Outlying Islands Sewerage Stage 2 - Peng Chau Village Sewerage Phase 2, Package B	160	160	-----	-----	-----	-----
24	N000002756	IS	Outlying Islands Sewerage Stage 2 - Tai O and Cheung Chau Sewerage Works - Cheung Chau Village Sewerage □ (Tai Kwai San Tsuen, Nam She Tong & Round Table Village) (Package 1)	145	145	-----	-----	-----	-----
25	U000000488	KE	PWP Category D Item, Universal Accessibility Programme-Provision of Lifts at Footbridge No. KF56 across New Clear Water Bay Road near Choi Wan Commercial Complex Phase II in Kwun Tong District and Wong Tai Sin District	200	100	100	-----	-----	-----
26	N000002987	IS	PWP Item No. 7414RO-2A □ Improvement Works at Mui Wo, Phase 2 Stage 1 □ Realignment of Mui Wo Ferry Pier Road and Extension of Car Park at the Western Side of New Territories Heung Yee Kuk Southern District Secondary School, Mui Wo, Lantau Island	70	70	-----	-----	-----	-----
27	N000002773	TKT	PWP Item No. 4358DS - Sewerage to Chuen Lung Village, Kau Wa Keng Old Village and Lo Wai (Part) - Village Sewerage in Kau Wa Keng Old Village, Kwai Chung, New Territories	50	50	-----	-----	-----	-----
28	N000002761	ST	Tolo Harbour Sewerage for Unsewered Areas Stage 2, Phase 2F - Cheung Kang, Sha Tin	30	30	-----	-----	-----	-----
29	N000003129	ST	Tolo Harbour Sewerage for Unsewered Areas Stage 2, Phase 2E - Sha Tin Tau New Village, Sha Tin	30	30	-----	-----	-----	-----

## CWRF Block Allocations :

Form 2

## Part B - New items to commence in 2016-17 and with expected expenditure in 2016-17

Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project title	Project estimate	Estimate 2016-17	Estimated cashflow in subsequent years			
						2017-18	2018-19	2019-20	Post 2019-20
						\$'000			
30	N000003073	TKT	PWP Item No. 6169TB - Lift and Pedestrian Walkway System at Cheung Hang Estate, Tsing Yi	20	20	-----	-----	-----	-----
31	N000002999	TKT	PWP Item No. 7268RS (Part) - Cycle Track between Tsuen Wan and Tuen Mun (Advance Works)	15	15	-----	-----	-----	-----
32	U000000448	KE	Proposed Construction of a Footbridge Link (with lift tower and covered walkway) connecting Sau Ming Road and Hiu Kwong Street, Sau Mau Ping	10	10	-----	-----	-----	-----
<b>Total for Part B : New items to commence in 2016-17 with expected expenditure in 2016-17</b>				<b>1,214,522</b>	<b>777,683</b>	<b>234,540</b>	<b>117,386</b>	<b>59,863</b>	<b>25,050</b>

## Summary of Part A and Part B

	(Approved) Project estimate	Cumulative expenditure to 31.3.2015	Actual expenditure (1.4- 30.9.2015)	Revised estimate 2015-16	Estimate 2016-17	Estimated cashflow in subsequent years			
						2017-18	2018-19	2019-20	Post 2019-20
						\$'000			
Total for <b>Part A</b> as per Form 1	15,484,006	11,228,564	322,139	1,456,578	1,912,817	516,734	265,533	57,850	45,930
Total for <b>Part B</b> as per Form 2	1,214,522				777,683	234,540	117,386	59,863	25,050
<b>Grand Total (Part A + Part B)</b>	<b>16,698,528</b>	<b>11,228,564</b>	<b>322,139</b>	<b>1,456,578</b>	<b>2,690,500</b>	<b>751,274</b>	<b>382,919</b>	<b>117,713</b>	<b>70,980</b>

Head 701  
Subhead 1004CA  
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## CWRF Block Allocations :

Form 1

## Part A - Previously-approved items and other items to commence in 2016-17 with expected expenditure in 2016-17 and/or 2017-18

## Subhead 1004CA

Item No.	Project ID	DLO/Office	Project title	(Approved) Project estimate	Cumulative expenditure to 31.3.2016	Actual expenditure (1.4-31.8.2016)	Revised estimate 2016-17	Estimate 2017-18	Estimated cashflow in subsequent years			
									2018-19	2019-20	2020-21	Post 2020-21
\$'000												
<b>(I) Previously approved items (up to 31.8.2016) with expected expenditure in 2016-17 and/or 2017-18</b>												
1	N000003058	ST	Resumption of land for public rental housing development at Fo Tan in Area 16 and Area 58D, Sha Tin—phase 2	18,623	13,794	-----	-----	4,829	-----	-----	-----	-----
2	U000000422	RDS	West Island Line—loss of redevelopment potential arising from underground strata resumption	7,500	-----	-----	3,000	4,500	-----	-----	-----	-----
3	U000000020	KE	Redevelopment of the squatter area at Diamond Hill for public housing development and schools	74,818	68,818	-----	-----	3,350	530	530	530	1,060
4	U000000021	KE	Resumption of Inverness Road squatter area, Kowloon City	91,700	81,200	-----	-----	3,000	1,500	1,500	1,500	3,000
5	U000000034	KW	Hong Kong Housing Society's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	994,341	988,265	238	868	868	868	868	868	1,736
6	N000000196	TKT	Roads providing access to the development on Ma Wan Island—phase 5 stage 2 and 3	4,937	4,102	-----	835	-----	-----	-----	-----	-----
Sub-total for (I) : Approved items with expected expenditure in 2016-17 and/or 2017-18				1,191,919	1,156,179	238	4,703	16,547	2,898	2,898	2,898	5,796
<b>(II) Other items to commence in 2016-17 with expected expenditure in 2016-17 and/or 2017-18</b>												
Nil item												
Sub-total for (II) : Other items to commence in 2016-17 with expected expenditure in 2016-17 and/or 2017-18				-----	-----	-----	-----	-----	-----	-----	-----	-----
<b>Total for Part A (I + II): Previously approved items and other items to commence in 2016-17 with expected expenditure in 2016-17 and/or 2017-18</b>				<b>1,191,919</b>	<b>1,156,179</b>	<b>238</b>	<b>4,703</b>	<b>16,547</b>	<b>2,898</b>	<b>2,898</b>	<b>2,898</b>	<b>5,796</b>

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2017-18 and with expected expenditure in 2017-18**

**Subhead : 1004CA**

Item No.	Project ID	DLO/Office	Project title	Project estimate	Estimate 2017-18	Estimated cashflow in subsequent years			
						2018-19	2019-20	2020-21	Post 2020-21
						\$'000			
			Nil item						
<b>Total for Part B : New items to commence in 2016-17 with expected expenditure in 2016-17</b>				-----	-----	-----	-----	-----	-----

**Summary of Part A and Part B**

	(Approved) Project estimate	Cumulative expenditure to 31.3.2016	Actual expenditure (1.4- 31.8.2016)	Revised estimate 2016-17	Estimate 2017-18	Estimated cashflow in subsequent years			
						2018-19	2019-20	2020-21	Post 2020-21
						\$'000			
Total for <b>Part A</b> as per Form 1	1,191,919	1,156,179	238	4,703	16,547	2,898	2,898	2,898	5,796
Total for <b>Part B</b> as per Form 2	-----				-----	-----	-----	-----	-----
<b>Grand Total</b> (Part A + Part B)	<b>1,191,919</b>	<b>1,156,179</b>	<b>238</b>	<b>4,703</b>	<b>16,547</b>	<b>2,898</b>	<b>2,898</b>	<b>2,898</b>	<b>5,796</b>

Head 701  
Subhead 1100CA  
2017-18

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2016-17 with expected expenditure in 2016-17 and/or 2017-18

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2016	Actual expenditure (1.4-31.8.2016)	Revised estimate 2016-17	Estimate 2017-18	Estimated cashflow in subsequent years			
									2018-19	2019-20	2020-21	Post 2020-21
\$ '000												
<b>(I) Previously approved items (up to 31.8.2016) with expected expenditure in 2016-17 and/or 2017-18</b>												
1	N000000024	IS	Penny's Bay reclamation	1,061,000	-----	-----	-----	1,061,000	-----	-----	-----	-----
2	U000000136	HKE	Central-Wanchai Bypass and Island Eastern Corridor Link	325,874	67,873	-----	71,001	187,000	-----	-----	-----	-----
3	N000002916	N	Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	2,190,824	1,664,313	40,933	108,333	100,000	318,178	-----	-----	-----
4	N000002914	N	Regulation of Shenzhen River stage 4—ancillary road works	366,365	287,394	-----	3,211	75,760	-----	-----	-----	-----
5	N000002791	N	Liantang/Heung Yuen Wai Boundary Control Point and associated works (site formation and civil works)	1,455,000	1,203,873	27,877	64,955	60,000	126,172	-----	-----	-----
6	N000001156	YL	Yuen Long and Kam Tin sewerage treatment upgrade—upgrading of San Wai sewage treatment works	187,130	-----	-----	93,665	56,079	9,347	9,347	9,346	9,346
7	N000002845	RDS	Hong Kong section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,736,096	1,447,672	41,853	84,138	34,736	55,542	49,183	34,042	30,783
8	N000000901	SK	Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung	48,410	458	10,781	24,714	20,009	3,229	-----	-----	-----
9	N000000761	MHP	Deep Bay Link and widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (section between Lam Tei and Tan Kwai Tsuen)	643,623	619,698	-----	2,555	17,855	3,515	-----	-----	-----
10	N000000830	TM	Formation, roads and drains in Area 54, Tuen Mun—phase 1 package 1A—construction of part of Road L54D and widening of Hing Fu Street and phase 2 package 2—construction of Road L54A, reprovision of Tong Hang Road and widening of Tsz Tin Road	365,024	161,953	37,142	186,078	16,993	-----	-----	-----	-----
11	U000000342	KW	Salisbury Road Underpass and associated road improvement works including Middle Road Traffic Circulation System	11,500	-----	-----	-----	11,500	-----	-----	-----	-----
12	N000000744	TM	Resumption of land for public housing near Po Tong Ha in Area 54, Tuen Mun	218,862	52,859	(5,495)	159,723	6,280	-----	-----	-----	-----
13	N000002831	SK	Footbridge across Po Yap Road Linking Area 55 and Area 65, Tseung Kwan O	5,930	-----	-----	-----	5,930	-----	-----	-----	-----

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2016-17 with expected expenditure in 2016-17 and/or 2017-18

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2016	Actual expenditure (1.4-31.8.2016)	Revised estimate 2016-17	Estimate 2017-18	Estimated cashflow in subsequent years			
									2018-19	2019-20	2020-21	Post 2020-21
\$ '000												
14	N000002920	FCA	Registration exercise for ex-gratia allowance claims for fishermen (vessel length not exceeding 15 metres) affected by marine works projects at Northern side of Lantau Island Waters (including Hong Kong—Zhuhai—Macao Bridge related Hong Kong projects) (Group A projects)	60,975	55,268	(29)	166	5,541	-----	-----	-----	-----
15	N000001300	TM	Resumption of land for drainage improvement in Tuen Mun and Sham Tseng (package B)—drainage improvement works in Nai Wai, Tuen Mun	7,573	3,858	-----	-----	3,715	-----	-----	-----	-----
16	U000000178	KE	Resumption of land for the development of schools, open space, amenity areas and public housing at Anderson Road, Kowloon	35,020	24,825	-----	-----	3,000	2,000	1,000	1,000	3,195
17	N000002734	N	Resumption of land for regulation of Shenzhen River stage 4—river channel works	68,363	64,120	-----	1,437	2,806	-----	-----	-----	-----
18	N000002678	N	Construction of a secondary boundary fence and new sections of primary boundary fence and boundary patrol road—phase 2 (section from Ng Tung River to Ping Yuen River and section from Pak Fu Shan to Lin Ma Hang)	24,992	17,793	4,639	4,830	2,369	-----	-----	-----	-----
19	N000002337	TP	North District sewerage, stage 2 phase 1—village sewerage in Nam Wa Po and Wai Tau Tsuen, Tai Po	19,545	-----	2,343	17,177	2,368	-----	-----	-----	-----
20	U000000179	RDS	KCRC East Rail Extension—essential public infrastructure works for Hung Hom to Tsim Sha Tsui extension	22,880	18,880	-----	500	1,600	700	1,200	-----	-----
21	U000000440	KE	Development at Anderson Road—ancillary road works—resumption of land at Shun On Estate, Shun Tin Estate and Sau Mau Ping Estate	1,500	-----	-----	-----	1,500	-----	-----	-----	-----
22	U000000028	KE	Tate's Cairn Tunnel Project phases I—III	183,000	178,144	-----	-----	1,457	1,214	388	388	1,409
23	U000000026	KE	Tai Hom Development—Hammer Hill Road District Park	65,000	60,417	-----	-----	1,375	1,146	367	367	1,328
24	N000000039	N	Improvement works at Lung Ma Road and its junction with Sha Tau Kok Road	5,743	3,948	0.1	702	1,093	-----	-----	-----	-----
25	U000000439	KE	Development at Anderson Road—ancillary road works—resumption of land (slope at Shun Chi Court)	1,000	-----	-----	-----	1,000	-----	-----	-----	-----

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2016-17 with expected expenditure in 2016-17 and/or 2017-18

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2016	Actual expenditure (1.4-31.8.2016)	Revised estimate 2016-17	Estimate 2017-18	Estimated cashflow in subsequent years			
									2018-19	2019-20	2020-21	Post 2020-21
\$ '000												
26	N000003046	IS	Outlying Islands Sewerage, stage 2—Lamma Village Sewerage phase 2 village sewerage works at Sha Po New Village, Sha Po Old Village, Yung Shue Wan Back Street, Tai Shan West, Tai Shan East, Tai Shan Central, Ko Long (part) and Tai Yuen Village (part)	1,647	500	-----	280	867	-----	-----	-----	-----
27	U000000107	KE	Development at Anderson Road—ancillary road works	14,090	12,124	-----	-----	590	492	157	157	570
28	U000000024	KE	Diamond Hill Development remaining work—Fung Tak Road Local Open Space—Ka Wah Terrace	136,000	134,009	-----	-----	579	498	159	159	596
29	N000003053	TM	Upgrading of Tuen Mun Sewerage, phase 1—village sewerage works at Tsing Shan Tsuen (remaining), Tuen Mun	560	-----	-----	10	550	-----	-----	-----	-----
30	N000002338	TP	North District Sewerage, stage 2 phase 1 village sewerage in Kau Lung Hang San Wai and Kau Lung Hang Lo Wai, Tai Po	19,644	17,935	732	1,209	500	-----	-----	-----	-----
31	U000000436	RDS	Shatin to Central Link	1,000	-----	-----	500	500	-----	-----	-----	-----
32	U000000029	KE	Tate's Cairn Tunnel Project—Fung Tak Road extension	12,200	10,619	-----	-----	474	395	126	126	460
33	U000000030	KW	Lung Cheung Road and Ching Cheung Road improvement	43,640	42,260	-----	-----	414	345	110	110	401
34	U000000032	KE	Carpenter Road Park stage II phase II	17,800	16,459	-----	-----	402	335	107	107	390
35	U000000397	KE	Improvement to Lei Yue Mun Waterfront enhancement project	321	21	-----	-----	300	-----	-----	-----	-----
36	U000000027	KE	Tate's Cairn Tunnel and Approaches	3,400	2,433	-----	-----	290	242	77	77	281
37	U000000031	KE	Carpenter Road Park stage II phase I	800	370	-----	-----	129	108	34	34	125
38	N000000212	TKT	Castle Peak Road improvement between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	26,036	25,800	-----	59	59	59	59	-----	-----
39	N000003047	IS	Outlying Islands Sewerage, stage 2—Lamma Village Sewerage phase 2 village sewerage works at O Tsai, Po Wah Yuen, Yung Shue Long New Village, Yung Shue Long Old Village and Tai Peng	1,699	1,617	-----	34	48	-----	-----	-----	-----

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2016-17 with expected expenditure in 2016-17 and/or 2017-18

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2016	Actual expenditure (1.4-31.8.2016)	Revised estimate 2016-17	Estimate 2017-18	Estimated cashflow in subsequent years			
									2018-19	2019-20	2020-21	Post 2020-21
									\$ '000			
40	N00000828	TM	Resumption of land for public housing and community facilities near Siu Hang Tsuen in Area 54, Tuen Mun	368,998	193,019	24,388	175,979	-----	-----	-----	-----	
41	N000002063	MHP	Hong Kong-Zhuhai-Macao Bridge Hong Kong Boundary Crossing Facilities (phase 1)	135,000	-----	-----	135,000	-----	-----	-----	-----	
42	N000001465	MHP	Hong Kong-Zhuhai-Macao Bridge Hong Kong Link Road	89,920	920	-----	89,000	-----	-----	-----	-----	
43	N000002600	TP	Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling—stage 2	85,832	48,913	14,749	36,919	-----	-----	-----	-----	
44	N000000743	TM	Formation, roads and drains in Area 54, Tuen Mun—phase 1 package 1B—construction of remaining part of Road L54D	35,332	321	18	35,011	-----	-----	-----	-----	
45	N000000180	TM	Resumption of land for construction of roads and drains to serve the housing development in Area 56, Tuen Mun proposed road works	67,342	41,350	-----	25,992	-----	-----	-----	-----	
46	N000002724	N	Liantang/Heung Yuen Wai Boundary Control Point and associated works (village removal for Chuk Yuen and connecting road)	193,532	168,194	0.1	25,338	-----	-----	-----	-----	
47	U000000348	HKE	Wan Chai Development phase II, engineering works	54,111	28,785	-----	25,326	-----	-----	-----	-----	
48	N000000237	YL	Resumption of land for Yuen Long Bypass Floodway, Yuen Long	122,484	99,484	-----	23,000	-----	-----	-----	-----	
49	N000001121	YL	Yuen Long Bypass Floodway ancillary road works	109,812	89,602	-----	20,210	-----	-----	-----	-----	
50	N000000771	TP	Construction of access roads, maintenance access and car parks at She Shan, Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	28,708	9,960	0.01	18,748	-----	-----	-----	-----	
51	N000000222	YL	North West New Territories Development—main drainage channels for Ngau Tam Mei, phase 2, Yuen Long	108,985	98,965	-----	10,020	-----	-----	-----	-----	
52	N000003272	FCA	Registration exercise for ex-gratia allowance to fishermen (vessels not exceeding 15 metres in length) affected by marine works projects in Victoria Harbour and Hong Kong Island Southeast Waters (Group C Projects)	9,129	-----	-----	8,299	-----	830	-----	-----	

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2016-17 with expected expenditure in 2016-17 and/or 2017-18

Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2016	Actual expenditure (1.4-31.8.2016)	Revised estimate 2016-17	Estimate 2017-18	Estimated cashflow in subsequent years			
									2018-19	2019-20	2020-21	Post 2020-21
\$ '000												
53	N000003271	FCA	Registration exercise for ex-gratia allowance to fishermen (vessels not exceeding 15 metres in length) affected by marine works projects at the South of Tsuen Wan, Tsing Yi and Lantau (Group B Projects)	7,627	-----	-----	6,934	-----	693	-----	-----	-----
54	N000000468	TP	Resumption of land for Tai Po Development, package 6, Area 6 (remainder), formation, roads, drains and river training, Tai Po	174,556	169,000	-----	5,556	-----	-----	-----	-----	-----
55	N000000409	SK	Sai Kung Town Development package 5, phase II, Hiram's Highway improvement, Sai Kung	31,477	26,037	-----	5,440	-----	-----	-----	-----	-----
56	N000003168	TM	Formation, roads and drains in Area 54, Tuen Mun—phase 1 package 1A—sewerage works at part of Road L54D, Hing Fu Street and Hing Kwai Street and phase 2 package 2—sewerage works at Road L54A	8,715	3,494	(0.01)	5,221	-----	-----	-----	-----	-----
57	N000002731	TP	Lam Tsuen Valley Sewerage—village sewerage at She Shan (remaining part), San Tong, Wo Liu, Chai Kek and Ng Tung Chai, Tai Po	10,752	7,114	209	3,638	-----	-----	-----	-----	-----
58	N000002729	TP	Lam Tsuen Valley Sewerage village sewerage at Sha Pa, Ma Po Mei, Tai Mong Che (also known as Tai Yeung Che), Shui Wo, Pak Ngau Shek Ha Tsuen, Pak Ngau Shek Sheung Tsuen, Ping Long and remaining part, Tai Po	14,946	12,088	283	2,858	-----	-----	-----	-----	-----
59	N000002715	TM	Tuen Mun Sewerage, stage 1 village sewerage works at Yeung Siu Hang, Tuen Mun	2,773	-----	-----	2,773	-----	-----	-----	-----	-----
60	N000002737	TP	North District Sewerage, stage 2 phase 1 village sewerage in Tai Hang, Tai Po	6,032	3,315	226	2,717	-----	-----	-----	-----	-----
61	N000002597	TP	Tolo Harbour Sewerage of unsewered areas stage 1 phase IIC—village sewerage works at San Tau Kok, Po Sam Pai and Lai Pek Shan San Tsuen, Tai Po	51,746	49,246	85	2,500	-----	-----	-----	-----	-----
62	N000002730	TP	Lam Tsuen Valley Sewerage village sewerage at Ping Long and Tai Om, Tai Po	13,989	11,933	897	2,056	-----	-----	-----	-----	-----
63	N000003093	TP	Tolo Harbour Sewerage of unsewered areas stage 1 phase IIC—village sewerage at Tai Mei Tuk, Wong Chuk Tsuen, Lung Mei and Lo Tsz Tin, Tai Po	9,166	7,149	26	2,017	-----	-----	-----	-----	-----



CWRF Block Allocations :

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Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2016	Actual expenditure (1.4-31.8.2016)	Revised estimate 2016-17	Estimate 2017-18	Estimated cashflow in subsequent years			
									2018-19	2019-20	2020-21	Post 2020-21
									\$ '000			
64	N00000672	SK	Formation, roads and drains for package 6 remainder, Sai Kung proposed road works	61,882	60,090	1,792	1,792	-----	-----	-----	-----	-----
65	N000003100	TM	Tuen Mun Sewerage, stage 1—village sewerage works at Lam Tei, Tuen Mun	1,560	-----	-----	1,560	-----	-----	-----	-----	-----
66	N000002378	YL	Cycle tracks connecting North West New Territories with North East New Territories—section from Tuen Mun to Sheung Shui (cycle track between San Tin Tsuen Road (western end) and Pak Shek Au Interchange)	1,560	-----	-----	1,560	-----	-----	-----	-----	-----
67	N000002838	YL	Yuen Long and Kam Tin Sewerage stage 3—village sewerage at Tsoi Uk Tsuen and Wong Uk Tsuen, Yuen Long	1,658	253	-----	1,405	-----	-----	-----	-----	-----
68	N000002065	IS	Outlying Islands Sewerage stage 2—upgrading of Mui Wo Village Sewerage phase 2 and Mui Wo Sewage Treatment Works (Wang Tong and Mui Wo Centre)	5,043	3,853	-----	1,190	-----	-----	-----	-----	-----
69	N000000035	N	Resumption of land for extension of the China Bound Vehicle Holding Area at the Junction of Man Kam To Road and Lin Ma Hang Road, Ta Kwu Ling	6,807	5,722	1,085	1,085	-----	-----	-----	-----	-----
70	U000000456	KE	Resumption of land for Universal Accessibility Programme—retrofitting of lifts to footbridge no. KF57 across Lung Cheung Road near Tin Ma Court in Wong Tai Sin District	990	-----	-----	990	-----	-----	-----	-----	-----
71	N000000223	YL	Resumption of Land for North West New Territories Development—main drainage channels for Ngau Tam Mei—phase I, Yuen Long	295,033	294,063	-----	970	-----	-----	-----	-----	-----
72	U000000002	HKE	Widening of Shau Kei Wan Main Street East—stage II	1,000	34	-----	966	-----	-----	-----	-----	-----
73	N000001504	TP	Resumption of land for drainage improvement in Northern New Territories—package A, proposed drainage improvement works in Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang Areas	29,225	28,371	160	854	-----	-----	-----	-----	-----
74	N000002598	TP	Tolo Harbour Sewerage of unsewered areas stage 1 phase IIC—village sewerage works at Wai Ha, Tai Po	6,129	5,280	36	849	-----	-----	-----	-----	-----
75	N000003175	TP	Tolo Harbour Sewerage of unsewered areas stage 1 Phase 2C—minor village sewerage at Lung Mei, Wong Chuk Tsuen and Tai Mei Tuk, Tai Po	2,418	1,708	585	710	-----	-----	-----	-----	-----

CWRF Block Allocations :

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Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2016	Actual expenditure (1.4-31.8.2016)	Revised estimate 2016-17	Estimate 2017-18	Estimated cashflow in subsequent years			
									2018-19	2019-20	2020-21	Post 2020-21
									\$ '000			
76	N000002690	YL	Improvement and extension of Kam Pok Road	50,112	49,424	-----	688	-----	-----	-----	-----	-----
77	N000001831	TP	North District Sewerage, stage 2 phase 1 village sewerage in Tai Wo and Kau Lung Hang Lo Wai, Tai Po	6,684	6,131	37	553	-----	-----	-----	-----	-----
78	N000002726	TP	Lam Tsuen Valley Sewerage village sewerage at Fong Ma Po, Chung Uk Tsuen, San Uk Tsai, Tong Sheung Tsuen and She Shan, Tai Po	8,819	8,343	50	476	-----	-----	-----	-----	-----
79	N000001294	YL	Resumption of land for drainage improvement in Northern New Territories, package B—drainage improvement works in Ki Lun Tsuen, Yuen Long	22,672	22,202	-----	470	-----	-----	-----	-----	-----
80	N000000108	SK	Port Shelter Sewerage, stage 3—Mang Kung Uk Sewerage	2,092	1,632	460	460	-----	-----	-----	-----	-----
81	N000001585	N	Resumption of land for drainage improvement in Northern New Territories, package C (phase 1)—drainage improvement works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling	68,985	68,533	-----	452	-----	-----	-----	-----	-----
82	N000001611	TP	Resumption of land for drainage improvement in Tai Po River improvement works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River	31,990	31,550	-----	440	-----	-----	-----	-----	-----
83	N000001642	IS	Cheung Chau Development package 4 stage II	370	-----	-----	370	-----	-----	-----	-----	-----
84	N000001010	YL	Resumption of land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai Drainage improvement, stage 1, phase 2B—Kam Tin (works package C) proposed drainage improvement works to Cheung Chun San Tsuen (Kam Tin) and Kam Tsin Wai (Pat Heung)	17,225	16,878	-----	347	-----	-----	-----	-----	-----
85	N000001262	SK	Resumption of land for drainage improvement in Sai Kung—Sai Kung River, Sha Ha Diversion Box Culvert and Pak Kong River in Sai Kung	15,628	15,314	128	314	-----	-----	-----	-----	-----
86	N000000490	TP	Construction of access road and car parks at Tai Om and Ping Long, Tai Po	18,688	18,383	305	305	-----	-----	-----	-----	-----
87	N000001561	YL	Drainage Improvement in Northern New Territories, package B — drainage improvement works in Ki Lun Tsuen, Yuen Long, New Territories—ancillary road works	23,859	23,559	-----	300	-----	-----	-----	-----	-----

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Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2016	Actual expenditure (1.4-31.8.2016)	Revised estimate 2016-17	Estimate 2017-18	Estimated cashflow in subsequent years			
									2018-19	2019-20	2020-21	Post 2020-21
									\$ '000			
88	N000002728	TP	Lam Tsuen Valley Sewerage village sewerage at San Tsuen (Lam Tsuen), Pak Tin Kong, Chuen Shui Tseng, Lung A Pai, Ko Tin Hom and Tin Liu Ha, Tai Po	20,044	19,764	30	280	-----	-----	-----	-----	-----
89	N000002725	TP	Lam Tsuen Valley Sewerage village sewerage at Hang Ha Po, Kau Liu Ha, San Uk Pai, Wo Tong Pui, Tong Sheung Tsuen (remaining part) and Tin Liu Ha (remaining part), Tai Po	6,500	6,263	-----	237	-----	-----	-----	-----	-----
90	N000000131	ST	Resumption of land for Sha Tin New Town—stage II, Ma On Shan Development stages II and III, reclamation and formation, Sha Tin	2,209	1,983	226	226	-----	-----	-----	-----	-----
91	N000001769	TP	Tai Po Development—formation and servicing of Areas 12 (part) and 39, phase 2A construction of roads, carparks and ancillary works	127,000	126,781	219	219	-----	-----	-----	-----	-----
92	N000001500	TP	Drainage improvement works in Tai Po Road works ancillary to the proposed river improvement works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River	36,322	36,153	-----	169	-----	-----	-----	-----	-----
93	N000000566	N	Regulation of Shenzhen River stage III—ancillary road works	54,028	53,868	160	160	-----	-----	-----	-----	-----
94	N000000834	SK	Improvement of access road at Mok Tse Che, Sai Kung	1,896	1,742	154	154	-----	-----	-----	-----	-----
95	N000000924	N	Resumption of land for Rural Drainage Rehabilitation Scheme, stage I, phase 2—rehabilitation works at Ping Yuen River—drainage channel works Ta Kwu Ling, North District	91,729	91,580	149	149	-----	-----	-----	-----	-----
96	N000002759	ST	Tolo Harbour Sewerage of unsewered areas stage 2, phase 1A Siu Lek Yuen and Ngau Pei Sha	4,537	4,393	-----	144	-----	-----	-----	-----	-----
97	N000002987	IS	Improvement works at Mui Wo, phase 2 stage 1—realignment of Mui Wo Ferry Pier Road and extension of car park at the western side of New Territories Heung Yee Kuk Southern District Secondary School, Mui Wo, Lantau Island	130	-----	120	130	-----	-----	-----	-----	-----

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Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2016	Actual expenditure (1.4-31.8.2016)	Revised estimate 2016-17	Estimate 2017-18	Estimated cashflow in subsequent years			
									2018-19	2019-20	2020-21	Post 2020-21
									\$ '000			
98	N000001242	YL	Resumption of land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai Drainage improvement, stage 1, phase 2B—Kam Tin (works package D) proposed drainage improvement works in Cheung Po, Ma On Kong, Yuen Kong San Tsuen and Tin Sam Tsuen Areas	34,393	34,263	-----	130	-----	-----	-----	-----	-----
99	N000000668	TP	Construction of Access Road and Car Park at Shui Wo and Tai Yeung Che, Tai Po	8,331	8,203	-----	128	-----	-----	-----	-----	-----
100	N000001241	YL	Yuen Long, Kam Tin, Ngau Tam Mei And Tin Shui Wai Drainage Improvement, Stage 1, Phase 2B - Kam Tin (Works Package D) Road Works Ancillary to the Proposed Drainage Improvement Works in Cheung Po, Ma On Kong, Yuen Kong San Tsuen and Tin Sam Tsuen Areas	20,654	20,534	-----	120	-----	-----	-----	-----	-----
101	N000000921	N	Rural Drainage Rehabilitation Scheme, Stage I, Phase 2 — Rehabilitation Works at Ping Yuen River Road Works Ancillary to the Proposed Drainage Improvement Works to Ping Yuen River	14,749	14,636	113	113	-----	-----	-----	-----	-----
102	N000001009	YL	Resumption of land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai Drainage improvement, stage 1, phase 2—Kam Tin and Ngau Tam Mei (works package B) the proposed drainage improvement works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che in Pat Heung, Yuen Long	55,575	55,465	-----	110	-----	-----	-----	-----	-----
103	N000001892	TP	Cycle tracks connecting North West New Territories with North East New Territories—section from Sheung Shui to Shatin	9,284	9,176	108	108	-----	-----	-----	-----	-----
104	N000001505	TP	Drainage improvement in Northern New Territories—package A road works ancillary to the proposed drainage improvement works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas	40,040	39,937	-----	103	-----	-----	-----	-----	-----
105	N000001546	N	Drainage improvement in Northern New Territories, package C (phase 1)—drainage improvement works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling—ancillary road works	11,418	11,318	-----	100	-----	-----	-----	-----	-----

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Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2016	Actual expenditure (1.4-31.8.2016)	Revised estimate 2016-17	Estimate 2017-18	Estimated cashflow in subsequent years			
									2018-19	2019-20	2020-21	Post 2020-21
									\$ '000			
106	N00000646	YL	Village flood protection for Yuen Long, Kam Tin and Ngau Tam Mei, North West New Territories—stage I road works ancillary to village flood protection works for Chuk Yuen Tsuen and Ha San Wai	40,774	40,684	-----	90	-----	-----	-----	-----	-----
107	N000001285	TP	Tolo Harbour Sewerage of unsewered areas, stage I phase IIC—village sewerage at Tai Mei Tuk, Wong Chuk Tsuen, Lung Mei and Lo Tsz Tin, Tai Po (batch 1)	23,681	23,604	76	77	-----	-----	-----	-----	-----
108	N000001170	YL	Resumption of land for village flood protection works for Sheung Cheung Wai, phase 2, Ping Shan, Yuen Long	70	-----	-----	70	-----	-----	-----	-----	-----
109	N000000548	YL	Trunk main from Au Tau to Yuen Long and water supply to phase I of Tin Shui Wai Development, Yuen Long	628	559	69	69	-----	-----	-----	-----	-----
110	N000002606	FCA	Registration exercise for ex-gratia allowance to fishermen (vessels not exceeding 15 metres in length) affected by marine works projects around Lamma Island (Group D projects)	284	224	(53)	60	-----	-----	-----	-----	-----
111	N000003242	IS	Improvement works at Tai O—phase 2, stage 1—construction of a public transport terminus, public car parks and an entrance plaza at the Western End of Tai O Road, Tai O, Lantau Island	50	-----	-----	50	-----	-----	-----	-----	-----
112	N000000203	TKT	Ting Kau Sewerage stage 2	85	36	-----	49	-----	-----	-----	-----	-----
113	N000000132	ST	Resumption of land for implementation of Tai Shui Hang Village Layout Sha Tin New Town—stage II, package 23 Sha Tin	8,760	8,715	45	45	-----	-----	-----	-----	-----
114	N000000556	YL	Village flood protection phase IV road works for Ha Mei San Tsuen, Yuen Long	46,384	46,339	45	45	-----	-----	-----	-----	-----
115	N000002822	N	North District Sewerage stage 2 part 2A (part), village sewerage in Nga Yiu Tau, Sha Tau Kok (first phase)	2,610	2,567	43	43	-----	-----	-----	-----	-----
116	N000000184	TP	Tolo Harbour Sewerage of unsewered areas stage 1 phase 1D village sewerage works at Kau Shi Wai, Tin Sum, San Wai Tsai and Chuk Hang, Tai Po	17,428	17,390	38	38	-----	-----	-----	-----	-----

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Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2016	Actual expenditure (1.4-31.8.2016)	Revised estimate 2016-17	Estimate 2017-18	Estimated cashflow in subsequent years			
									2018-19	2019-20	2020-21	Post 2020-21
									\$ '000			
117	N000001011	YL	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1, phase 2B—Kam Tin (works package C), road works ancillary to the proposed drainage improvement works to Cheung Chun San Tsuen (Kam Tin) and Kam Tsin Wai (Pat Heung)	12,393	12,364	-----	29	-----	-----	-----	-----	-----
118	N000002839	YL	Yuen Long and Kam Tin Sewerage stage 3—village sewerage at Tai Tong Tsuen, Yuen Long	1,487	1,472	15	15	-----	-----	-----	-----	-----
119	N000000925	TP	Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling—stage 1	37,394	37,380	14	14	-----	-----	-----	-----	-----
120	N000002965	ST	Retrofitting of lifts to footbridges across Lion Rock Tunnel Road near Fung Shing Court, NF74, Sha Tin	13	-----	13	13	-----	-----	-----	-----	-----
121	U000000448	KE	Resumption of land for footbridge link at Sau Ming Road, Kwun Tong	12	-----	-----	12	-----	-----	-----	-----	-----
122	U000000442	KE	GIC Facilities in URA's Kwun Tong Town Centre Redevelopment—provision of grade-separated pedestrian linkages to Kwung Tong Town Centre Redevelopment—Yuet Wah Street Pedestrian Linkage	12	3	-----	9	-----	-----	-----	-----	-----
123	N000003289	ST	High Island Water Scheme Access Road To Intake "KA"	1	-----	1	1	-----	-----	-----	-----	-----
124	N000001820	TP	Resumption of land for drainage improvement works at Shuen Wan, Tai Po	38,108	38,107	0.01	1	-----	-----	-----	-----	-----
Sub-total for (I) : Approved items with expected expenditure in 2015-16 and/or 2016-17				12,580,472	8,693,208	207,878	1,518,445	1,686,668	525,040	62,314	45,913	48,884
<b>(II) Other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17</b>												
1	N000003210	YL	Resumption of land for development at Wang Chau, Yuen Long	203,700	-----	-----	28,050	83,980	34,590	25,940	17,300	13,840
2	N000003216	YL	Road works—site formation and infrastructure works for development at Wang Chau, Yuen Long	91,860	-----	-----	11,610	38,200	15,870	11,900	7,930	6,350
3	N000003293	N	Site formation and associated infrastructural works for development of columbarium, crematorium and related facilities at Sandy Ridge Cemetery—widening of Sha Ling Road and construction of Roads B and C	7,388	-----	-----	365	7,023	-----	-----	-----	-----

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Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2016	Actual expenditure (1.4-31.8.2016)	Revised estimate 2016-17	Estimate 2017-18	Estimated cashflow in subsequent years			
									2018-19	2019-20	2020-21	Post 2020-21
								\$ '000				
4	N000002870	YL	Cycle tracks connecting North West New Territories with North East New Territories—section from Tuen Mun to Sheung Shui (Yuen Long District Section)	13,210	-----	-----	4,055	5,385	943	943	942	942
5	N000003101	N	Cycle tracks connecting North West New Territories with North East New Territories—section from Tuen Mun to Sheung Shui (North District Section)	4,843	-----	-----	907	3,936	-----	-----	-----	-----
6	N000003082	TM	Upgrading of Tuen Mun Sewerage, phase 1 village sewerage works at Fuk Hang Tsuen (Upper), Tuen Mun	3,560	-----	-----	365	2,130	1,065	-----	-----	-----
7	U000000510	KE	Kai Tak Development infrastructure at North Apron Area of Kai Tak Airport Subway connecting Choi Hung Estate and Kai Tak Development	1,000	-----	-----	-----	1,000	-----	-----	-----	-----
8	U000000488	KE	Universal Accessibility Programme—provision of lifts at footbridge no. KF56 across New Clear Water Bay Road near Choi Wan Commercial Complex phase II in Kwun Tong District and Wong Tai Sin District	100	-----	-----	-----	100	-----	-----	-----	-----
9	N000003296	PS	Resumption of land for purpose-built complex of residential care homes for the elderly in Area 29 of Kwu Tung North New Development Area	360,500	-----	-----	360,500	-----	-----	-----	-----	-----
10	N000003401	N	Infrastructural works for proposed developments at Queen's Hill, Fanling (fire station, electricity sub-station, refuse collection point and toilet)	1,300	-----	-----	1,300	-----	-----	-----	-----	-----
11	N000003330	N	Infrastructural works for proposed developments at Queen's Hill, Fanling—improvement works at Lung Ma Road (formerly known as improvement works at Lung Ma Road and its junction with Sha Tau Kok Road)	520	-----	-----	520	-----	-----	-----	-----	-----
12	N000003397	N	Infrastructural works for proposed developments at Queen's Hill, Fanling (sewerage works)	520	-----	-----	520	-----	-----	-----	-----	-----
13	N000003398	N	Infrastructural works for proposed development at Queen's Hill, Fanling (minor works)	260	-----	-----	260	-----	-----	-----	-----	-----
14	N000003220	TM	Widening of Castle Peak Road—Castle Peak Bay	200	-----	-----	200	-----	-----	-----	-----	-----
15	N000003358	N	Improvement of water supply to Sheung Shui and Fanling	100	-----	-----	100	-----	-----	-----	-----	-----

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Subhead 1100CA

Item No.	Project ID	DLO/ Office	Project Title	(Approved) Project estimate	Cumulative expenditure to 31.3.2016	Actual expenditure (1.4-31.8.2016)	Revised estimate 2016-17	Estimate 2017-18	Estimated cashflow in subsequent years				
									2018-19	2019-20	2020-21	Post 2020-21	
\$ '000													
16	N000003073	TKT	Lift and pedestrian walkway system at Cheung Hang Estate, Tsing Yi	20	-----	-----	20	-----	-----	-----	-----		
17	N000003140	ST	Provision of barrier-free access facilities at public footbridges, elevated walkways and subways, phase 3 (package 3)—provision of lift at footbridge No. NF40	3	-----	-----	3	-----	-----	-----	-----		
Sub-total for (II) : Other items to commence in 2015-16 with expected expenditure in 2016-17 and/or 2017-18				689,084	-----	-----	408,775	141,754	52,468	38,783	26,172	21,132	
<b>Total for Part A (I + II): Previously approved items and other items to commence in 2016-17 with expected expenditure in 2016-17 and/or 2017-18</b>				<b>13,269,556</b>		<b>8,693,208</b>	<b>207,878</b>	<b>1,927,220</b>	<b>1,828,422</b>	<b>577,508</b>	<b>101,097</b>	<b>72,085</b>	<b>70,016</b>



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Form 2

Part B - New items to commence in 2017-18 and with expected expenditure in 2017-18

Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project title	Project estimate	Estimate 2017-18	Estimated cashflow in subsequent years			
						2018-19	2019-20	2020-21	Post 2020-21
						\$'000			
1	N000002629	IS	Outlying Islands sewerage stage 2—extension of sewerage system to other unsewered villages in Mui Wo—village sewerage works at Luk Tei Tong and Ma Po Tsuen	22,197	6,224	12,778	3,195	-----	-----
2	N000003042	ST	Tolo Harbour sewerage of unsewered areas stage 2, phase 2B—Chek Nai Ping, Sha Tin	30,186	6,117	9,026	9,026	6,017	-----
3	N000003081	TM	Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Fu Tei Ha Tsuen, Tuen Mun	9,660	4,885	4,775	-----	-----	-----
4	N000003132	IS	Outlying Islands sewerage stage 2—South Lantau sewerage works—sewerage works at Pui O San Wai, Lo Wai and Lo Uk	8,125	2,749	4,111	1,265	-----	-----
5	U000000508	KE	Development of Anderson Road quarry site—pedestrian connectivity facilities—package 3	2,330	2,330	-----	-----	-----	-----
6	N000003130	ST	Tolo Harbour sewerage of unsewered areas stage 2, phase 1G—Ma Niu, Sha Tin	10,005	2,073	7,932	-----	-----	-----
7	N000003322	YL	Drainage improvement works at Yuen Long, stage 1	12,160	1,558	5,022	3,906	1,674	-----
8	N000002753	TP	Tolo Harbour sewerage of unsewered areas stage 2, phase 2D—Ha Wong Yi Au, CARE Village and Tai Po Road—Yuen Chau Tsai, Tai Po	10,300	1,465	3,720	3,720	1,395	-----
9	N000003254	YL	Road works—site formation and infrastructure works for development at Kam Tin South, Yuen Long	5,574	1,267	2,154	1,077	538	538
10	N000003048	IS	Outlying Islands sewerage, stage 2—Lamma village sewerage phase 2—village sewerage works at Ko Long (part), Tai Yuen Village (part), Wang Long, Tai Wan San Tsuen, Tai Wan Kau Tsuen, Tai Wan To (part)	4,197	1,181	2,413	603	-----	-----

## CWRF Block Allocations :

Form 2

## Part B - New items to commence in 2017-18 and with expected expenditure in 2017-18

Subhead : 1100CA

Item No.	Project ID	DLO/ Office	Project title	Project estimate	Estimate 2017-18	Estimated cashflow in subsequent years			
						2018-19	2019-20	2020-21	Post 2020-21
						\$'000			
11	U000000495	HWS	Universal Accessibility Programme—provision of barrier-free access facilities at footbridge no. HF81 near the University of Hong Kong in Central and Western District	1,162	1,162	-----	-----	-----	-----
12	N000003294	N	Widening of Western Section of Lin Ma Hang Road between Ping Yuen River and Ping Che Road	23,848	781	23,067	-----	-----	-----
13	N000002030	IS	Outlying Islands sewerage stage 2—Peng Chau village sewerage phase 2, package A	1,423	451	972	-----	-----	-----
14	N000003151	IS	Outlying Islands Sewerage, stage 2—Lamma village sewerage phase 2—village sewerage works at Tai Wan To (part), Long Tsai Tsuen and Hung Shing Ye	781	345	436	-----	-----	-----
15	N000002933	IS	Drainage improvement works at Ngong Ping	200	200	-----	-----	-----	-----
16	N000003070	YL	Development of Lok Ma Chau Loop : land decontamination and advance engineering works—improvement works on Lok Ma Chau Road and Ha Wan Tsuen East Road	200	200	-----	-----	-----	-----
17	N000002756	IS	Outlying Islands sewerage stage 2—Tai O and Cheung Chau sewerage works—Cheung Chau village sewerage (Tai Kwai San Tsuen, Nam She Tong and Round Table Village) (package 1)	145	145	-----	-----	-----	-----
18	N000003131	IS	Outlying Islands sewerage stage 2—South Lantau sewerage works—San Shek Wan sewage treatment works and submarine outfall	100	100	-----	-----	-----	-----
19	N000003297	N	Site formation and associated infrastructural works for development of columbarium, crematorium and related facilities at Sandy Ridge Cemetery—widening part of Lin Ma Hang Road	60	60	-----	-----	-----	-----
20	U000000455	KE	Tseung Kwan O-Lam Tin Tunnel	30	30	-----	-----	-----	-----

**CWRF Block Allocations :**

**Form 2**

**Part B - New items to commence in 2017-18 and with expected expenditure in 2017-18**

**Subhead : 1100CA**

Item No.	Project ID	DLO/ Office	Project title	Project estimate	Estimate 2017-18	Estimated cashflow in subsequent years			
						2018-19	2019-20	2020-21	Post 2020-21
						\$'000			
21	N000002761	ST	Tolo Harbour sewerage for unsewered areas stage 2, phase 2F—Cheung Kang, Sha Tin	30	30	-----	-----	-----	-----
22	N000002999	TKT	Cycle track between Tsuen Wan and Tuen Mun (advance works)	15	15	-----	-----	-----	-----
23	N000003191	IS	Outlying Islands sewerage stage 2—Peng Chau village sewerage phase 2, package B	158	5	153	-----	-----	-----
<b>Total for Part B : New items to commence in 2017-18 with expected expenditure in 2017-18</b>				<b>142,886</b>	<b>33,373</b>	<b>76,559</b>	<b>22,792</b>	<b>9,624</b>	<b>538</b>

**Summary of Part A and Part B**

	(Approved) Project estimate	Cumulative expenditure to 31.3.2016	Actual expenditure (1.4- 31.8.2016)	Revised estimate 2016-17	Estimate 2017-18	Estimated cashflow in subsequent years			
						2018-19	2019-20	2020-21	Post 2020-21
						\$'000			
Total for <b>Part A</b> as per Form 1	13,269,556	8,693,208	207,878	1,927,220	1,828,422	577,508	101,097	72,085	70,016
Total for <b>Part B</b> as per Form 2	142,886				33,373	76,559	22,792	9,624	538
<b>Grand Total</b> (Part A + Part B)	<b>13,412,442</b>	<b>8,693,208</b>	<b>207,878</b>	<b>1,927,220</b>	<b>1,861,795</b>	<b>654,067</b>	<b>123,889</b>	<b>81,709</b>	<b>70,554</b>