

立法會 *Legislative Council*

立法會 FC265/16-17 號文件

檔 號：CB1/F/1/1

電 話：3919 3129

日 期：2017年10月4日

發文者：財務委員會秘書

受文者：財務委員會委員

財務委員會

有關基本工程儲備基金下的整體撥款事宜

應朱凱迪議員於 2017 年 6 月 1 日發出的函件(立法會 FC166/16-17(03)號文件)及主席於 2017 年 6 月 8 日的回覆(立法會 FC166/16-17(04)號文件)中的指示，秘書處分別於 2017 年 9 月 19 日和 9 月 28 日向朱議員提供以下文件：

- (a) 由政府當局提供 2003-2004 年度至 2017-2018 年度基本工程儲備基金整體撥款總目 701 項下分目 1004CA 及分目 1100CA 的清單(立法會 FC265/16-17(01)號文件)(只備英文本)；
- (b) 立法會 PWSC(95-96)86、PWSCI(95-96)35 和 PWSC33/13-14(01)號文件；及
- (c) 工務小組委員會 1996 年 2 月 7 日會議紀要的節錄。

2. 現謹隨文附上上述文件予委員參閱和備存。為節省紙張，上述文件將透過電郵發給委員。

3. 委員如對本通告有任何問題，請聯絡總議會秘書(1)5 羅英偉先生(電話號碼：3919 3105)或高級議會秘書(1)7 劉玉儀女士(電話號碼：3919 3114)。

財務委員會秘書

(薛鳳鳴)

連附件

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 |
| Form 1 : Approved Items | | | | | | | | | | |
| 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 |
| | | 1,546.737 | 1,382.251 | 18.518 | 74.470 | 47.870 | 5.010 | 4.023 | 3.023 | 3.023 |

CWRF Block Allocation Head 701 Subhead 1004CA

| Form 2 : New items to be commenced in 2003-04 | | | | | | | | | | |
|--|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 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

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| | | \$M | \$M | \$M | \$M | \$M | \$M | \$M | \$M | \$M |
| Form 1 : Approved Items | | | | | | | | | | |
| 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 |

CWRF Block Allocation Head 701 Subhead 1100CA

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| | | | | | | | 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 |

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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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| | | | | | | | 2004-05 | 2005-06 | 2006-07 | Post 2006-07 |
| | | \$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 |

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| | | | | | | | 2004-05 | 2005-06 | 2006-07 | Post 2006-07 |
| | | \$M | \$M | \$M | \$M | \$M | \$M | \$M | \$M | \$M |
| 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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| | | | | | | | 2004-05 | 2005-06 | 2006-07 | Post 2006-07 |
| | | | | | | | \$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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|------|--|---------------------------|--------------------------|---|--------------------------|------------------------|--|---------|---------|--------------|
| | | | | | | | 2004-05 | 2005-06 | 2006-07 | Post 2006-07 |
| | | \$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 |

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|------|---|---------------------------|--------------------------|---|--------------------------|------------------------|--|----------------|----------------|----------------|
| | | | | | | | 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 |
| | | 13,772.719 | 12,773.714 | 537.926 | 1,242.442 | 1,899.470 | 707.336 | 447.227 | 137.700 | 109.818 |

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|--|--|---------------------------|--------------------------|---|--------------------------|------------------------|--|---------|---------|--------------|
| | | | | | | | 2004-05 | 2005-06 | 2006-07 | Post 2006-07 |
| | | | | | | | \$M | \$M | \$M | \$M |
| Form 2 : New items to be commenced in 2003-04 | | | | | | | | | | |
| 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 |

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|------|--|---------------------------|--------------------------|---|--------------------------|------------------------|--|---------|---------|--------------|
| | | | | | | | 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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|------|---|----------------------------------|---------------------------------|--|---------------------------------|-------------------------------|--|---------|---------|--------------|--|
| | | | | | | | 2004-05 | 2005-06 | 2006-07 | Post 2006-07 | |
| | | | | | | | \$M | \$M | \$M | \$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 | |
| | 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 | |
| 46 | 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 | |
| 47 | 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 | |
| | 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 | |
| 48 | 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 | |
| 49 | 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 | |
| | 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 | |
| 50 | 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 | |
| 51 | 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 | |
| 52 | 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 | |
| 53 | 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 | |
| 54 | 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 | |
| 55 | 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 | |
| | 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 | |
| 56 | 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 | |
| 57 | 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 | |
| | 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 | |
| 58 | 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 | |

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|------|--|---------------------------|--------------------------|---|--------------------------|------------------------|--|------------------|----------------|----------------|
| | | | | | | | 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 |
| | | 1,674.449 | 0.000 | 0.000 | 0.000 | 100.530 | 519.674 | 566.715 | 167.630 | 225.844 |
| | | 15,447.168 | 12,773.714 | 537.926 | 1,242.442 | 2,000.000 | 1,227.010 | 1,013.942 | 305.330 | 335.662 |

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 |

Head 701
Subhead 1100CA
2004-05

Capital Works Reserve Fund

Head 701 Subhead 1100CA

| 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 | U000000001 | 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 | U000000002 | 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 | U000000008 | 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 | U000000040 | 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 | U000000097 | 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 | U000000011 | 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 | U000000013 | 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 | U000000096 | 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 | U000000015 | 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 | U000000017 | 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 | U000000094 | 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 | U000000143 | 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 | U000000144 | 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 | U000000339 | 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 | U000000351 | 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 | U000000211 | 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 | N000000010 | 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 | N000000012 | 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 | N000000014 | 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 | N000000015 | 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 | N000000017 | 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 | N000000024 | 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 | N000000094 | 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 | N000000095 | 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 | N000000096 | 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 | N000000274 | 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 | N000000284 | 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 | N000000579 | 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 | N000000591 | 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 | N000000652 | 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 | N000000658 | 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 | N000000678 | 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 | N000000679 | 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 | N000000732 | 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 | N000000742 | 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 | N000000755 | 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 | N000000769 | 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 | N000000782 | 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 | N000000854 | 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 | N000000861 | 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 | N000000862 | 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

| 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 |
|----------|-------------|--|-----|---------|---------------|------------------|--------|-------------------------------|------------------------------|--|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 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 | U000001097 | 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 | U000001078 | 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 | U000001089 | 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 | U0000000318 | 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 |

| Capital Works Reserve Fund | | | | | | | | | | | | | | | | |
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| Head 701 Subhead 1100CA | | | | | | | | | | | | | | | | |
| 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 |
| 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 |

| Capital Works Reserve Fund | | | | | | | | | | | | | | | | |
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| Head 701 Subhead 1100CA | | | | | | | | | | | | | | | | |
| 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 |
| 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 |

| Capital Works Reserve Fund | | | | | | | | | | | | | | | | |
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| Head 701 Subhead 1100CA | | | | | | | | | | | | | | | | |
| 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 |
| 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 |

| Capital Works Reserve Fund | | | | | | | | | | | | | | | | |
|----------------------------|------------|---|-----|---------|---------|------------------|--------|-------------------------------|------------------------------|--|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Head 701 Subhead 1100CA | | | | | | | | | | | | | | | | |
| 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 |
| 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 |

| Capital Works Reserve Fund | | | | | | | | | | | | | | | | |
|----------------------------|------------|---|-----|---------|---------|------------------|--------|-------------------------------|------------------------------|--|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Head 701 Subhead 1100CA | | | | | | | | | | | | | | | | |
| 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 |
| 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 |

| Capital Works Reserve Fund | | | | | | | | | | | | | | | | |
|----------------------------|------------|---|-----|---------|---------|------------------|--------|-------------------------------|------------------------------|--|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Head 701 Subhead 1100CA | | | | | | | | | | | | | | | | |
| 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 |
| 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 Long | 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 Tai | 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 Long | 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 Long | 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 Sha | 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 Improv | 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 |
| Sub-total for Approved Items : | 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-D1

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

Date : 25/11/2004
 Page : 3

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

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)

Date : 25/11/2004
Page : 5

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/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 |

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
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)

Date : 25/11/2004
Page : 9

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/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
Page : 11

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 : 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 | 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
 Page : 1

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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
 Report ID : IAS-FI-001-D1

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

Date : 25/11/2004
 Page : 2

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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 |
| Sub-total for Approved Items : | 16,095.442 | 15,704.604 | 262.580 | 620.384 | 1,564.890 | 127.658 | 65.035 | 28.960 | 5.372 |

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) | | | | | | | | | | |
| 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 | |

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
 Page : 4

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/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 01/04/2004 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 |

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
 Page : 5

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/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 | 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 | 0.500 | |

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/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 | 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 | 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 | 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 | 0.000 |
| Sub-total for Approved Items : | | | | 144.099 | 134.099 | 0.010 | 0.499 | 16.600 | 0.500 | 0.500 | 0.500 | 0.500 |

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

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

Date : 25/11/2004
 Page : 7

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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/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 |

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/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 |

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/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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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. / 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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 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

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 | 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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Revised Estimate for 2004/2005

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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 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 |
| \$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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Schedule A
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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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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

1. 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) | | | | | | | | | | | | |
| 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 |

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/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 |

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 : 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 |

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/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
 Report ID : IAS-FI-001-11

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

Date : 25/11/2004
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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/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 IIf), 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

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

Date : 25/11/2004
Page : 24

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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) | | | | | | | | | | | | |
| 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 |

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/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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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/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 |

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/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 |

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/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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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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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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District : DLO/Tsuen Wan & Kwai
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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 Q25RH 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 | 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 PO1 | 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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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) | | | | | | | | | | | | |
| 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 |

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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/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 |

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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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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 |

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 (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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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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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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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 |

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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 |

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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 |
| Total for Part B : Proposed Items | 499.082 | 152.917 | 237.941 | 77.760 | 12.746 | 17.718 |

| 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 |
| Grant Total for (Part A + Part B) | 16,699.561 | 15,812.114 | 262.613 | 648.521 | 1,776.000 | 379.839 | 144.344 | 42.979 | 23.090 |

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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 |
| Sub-total for new items | 499.082 | 152.917 | 237.941 | 77.760 | 12.746 | 9.369 | 8.349 |

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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 |

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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) | | | | |
| 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 |

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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 |

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Schedule B
 Form 2

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
Form 2

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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Schedule B
 Form 2

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 |

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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/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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Schedule B
 Form 2

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 | 11.882 | 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
 Form 2

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 |

Head 701
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
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Summary
 Draft Estimates 2006-2007 and Revised Estimates 2005-2006
 (On District Basis)

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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 | |
| Sub-total for Approved Items : | 2,483.143 | 2,351.856 | 2.203 | 18.250 | 22.371 | 5.678 | 4.729 | 4.128 | 0.480 | |

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 Report ID : LAS-FI-001-D1

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

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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 | 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 |

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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 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

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. / 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 |

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 |
| Sub-total for Approved Items : | 13,717.782 | 13,579.197 | 166.658 | 497.001 | 1,348.030 | 146.545 | 52.973 | 32.833 | 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

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 | 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 |

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/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 | |

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/Kowloon East

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) | | | | | | | | | | | | |
| 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. / 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)

Date : 24/10/2005
Page : 12

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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 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 |

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/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 | | |

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/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 |

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/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 |

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/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 |

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/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)

Date : 24/10/2005
 Page : 18

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/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 |

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/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)

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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 | N0000001537 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 | N0000001542 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 |

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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/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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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) | | | | | | | | | | | | |
| | | | 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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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) | | | | | | | | | | | | |
| 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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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

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 |

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/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
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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/Tsuen Wan & Kwai
 Tsing

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 | 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 |

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/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 |

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/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 |

Head : 701 Subhead :1100CA

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 |

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) | | | | | | | | | | | | |
| 10 | 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 | 0.547 | 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. / 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) | | | | | | | | | | | | |
| 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. / 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) | | | | | | | | | | | | |
| 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 |
| Total for Part B : Proposed Items | 1,250.309 | 377.160 | 509.107 | 281.916 | 52.632 | 29.494 |

| 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 |
| Grant Total for (Part A + Part B) | 15,175.173 | 13,769.000 | 168.372 | 514.981 | 1,794.352 | 727.580 | 363.448 | 87.393 | 40.407 |

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 |
| Sub-total for new items | 1,250.309 | 377.160 | 509.107 | 281.916 | 52.632 | 17.386 | 12.108 |

Head : 701 Subhead : 1100CA

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)

Date : 24/10/2005
 Page : 4

Head : 701 Subhead :1100CA

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./ 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)

Date : 24/10/2005
 Page : 7

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./ 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
 Page : 8

Head : 701 Subhead :1100CA

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)

Date : 24/10/2005
 Page : 9

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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 |
| | | | | | | SM (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 |

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
 Page : 11

Head : 701 Subhead :1100CA

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)

Date : 24/10/2005
 Page : 12

Head : 701 Subhead :1100CA

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
 Report ID : LAS-FI-001-I1

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

Date : 24/10/2005
 Page : 13

Head : 701 Subhead :1100CA

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
 Report ID : LAS-FI-001-I1

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

Date : 24/10/2005
 Page : 14

Head : 701 Subhead : 1100CA

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 |

Head : 701 Subhead : 1100CA

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 |

Head 701
Subhead 1004CA
2007-08

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

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

Date : 25/10/2
 Page : 1

Lead : 701 Subhead : 1004CA

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)

Date : 25/10/2007
 Page : 3

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

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)

Date : 25/10/2006
 Page : 4

Head : 701 Subhead :1004CA

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
 Page : 6

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)

Date : 25/10/2006
 Page : 8

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/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 | |
| Sub-total for Approved Items : | 13,035.207 | 13,026.195 | 57.950 | 492.041 | 1,324.409 | 147.476 | 22.403 | 10.237 | 6.209 | |

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)

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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/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 |

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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/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 | |
| 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 | |
| Sub-total for Approved Items : | | | | 0.000 | 118.000 | 0.000 | 0.500 | 0.600 | 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 | |
| Total for Current Year Projects (I) + (II) | | | | 0.000 | 118.000 | 0.000 | 0.500 | 0.600 | 0.500 | 0.500 | 0.500 | |

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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/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 | |

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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/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 |

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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/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 |

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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/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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |

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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/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 |

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Report ID : LAS-FI-001-I1

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/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
 (Individual Site Items)

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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 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 |

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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 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 | 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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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 |
| \$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 |

Head : 701 Subhead : 1100CA

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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | 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 | |

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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/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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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

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 | |
| 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 | |
| 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 | |
| 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 | |
| 5 | N000001545 - | | Improvement to Lo Wu Station Road | 1.842 | 1.842 | 0.000 | 0.143 | 1.699 | 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 | |
| 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 | |
| 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 | |

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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/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 |

Head : 701 Subhead :1100CA

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 |

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
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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) | | | | | | | | | | | | |
| 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 |

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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 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

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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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/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 |
| 5 | 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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 Form 1

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 |
| \$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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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 | 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/FRI156 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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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) | | | | | | | | | | | | |
| 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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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/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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Revised Estimate for 2006/2007

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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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. / 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |

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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/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
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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. / 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 |

Head : 701 Subhead : 1100CA

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 | |

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/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
 (Individual Site Items)

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/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 |

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 : 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
 (On District Basis)

Head : 701 Subhead :1100CA

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 |
| Sub-total for new items | 1,682.117 | 364.552 | 743.381 | 390.091 | 96.359 | 52.856 | 34.878 |

Head : 701 Subhead :1100CA

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 |

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 : 4

Head : 701 Subhead :1100CA

Schedule B
 Form 2

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 |

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 B
 Form 2

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 |

Head : 701 Subhead :1100CA

Schedule B
 Form 2

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 |

Head : 701 Subhead :1100CA

Schedule B
 Form 2

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 |

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
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Schedule B
 Form 2

Head : 701 Subhead :1100CA

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)

Date : 03/11/2006
 Page : 9

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Schedule B
 Form 2

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 |

System ID : LAS
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Draft Estimates 2007-2008 and Revised Estimates 2006-2007
 (Individual Site Items)

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Schedule B
 Form 2

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 |
| SM (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 |

System ID : LAS
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Draft Estimates 2007-2008 and Revised Estimates 2006-2007
 (Individual Site Items)

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Schedule B
 Form 2

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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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./ 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 |
| Total : | | | | 1,867.961 | 1,782.079 | 0.008 | 6.961 | 16.152 | 7.898 | 3.634 | 3.633 | 3.633 | 0.000 |

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 |
| \$M (3 decimal places) | | | | | | | | | | | | | |
| 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 |
| \$M (3 decimal places) | | | | | | | | | | | | | |
| 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 |
| \$M (3 decimal places) | | | | | | | | | | | | | |
| 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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| | | | | | | | | | 2009 -10 | 2010 - 11 | 2011 - 12 | 2012 - 13 | 2013 - 14 |
| | | | | | | | | | \$M (3 decimal places) | | | | |
| 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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| \$M (3 decimal places) | | | | | | | | | | | | | |
| 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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| \$M (3 decimal places) | | | | | | | | | | | | | |
| 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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| | | | | | | | | | 2009 -10 | 2010 - 11 | 2011 - 12 | 2012 - 13 | 2013 - 14 |
| \$M (3 decimal places) | | | | | | | | | | | | | |
| 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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| | | | | | | | | | \$M (3 decimal places) | | | | |
| 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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| \$M (3 decimal places) | | | | | | | | | | | | | |
| 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 Deveopment, 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 |

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|-------------------------------|------------|-----|--|---------------------------|--------------------------|---|--------------------------------|--------------------------|---------------------------------------|-----------|-----------|-----------|-----------|
| | | | | | | | | | 2009 -10 | 2010 - 11 | 2011 - 12 | 2012 - 13 | 2013 - 14 |
| \$M (3 decimal places) | | | | | | | | | | | | | |
| 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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|-------------------------------|------------|-----|--|---------------------------|--------------------------|---|--------------------------------|--------------------------|---------------------------------------|-----------|-----------|-----------|-----------|
| | | | | | | | | | 2009 -10 | 2010 - 11 | 2011 - 12 | 2012 - 13 | 2013 - 14 |
| \$M (3 decimal places) | | | | | | | | | | | | | |
| 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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|-------------------------------|------------|-----|--|---------------------------|--------------------------|---|--------------------------------|--------------------------|---------------------------------------|-----------|-----------|-----------|-----------|
| | | | | | | | | | 2009 -10 | 2010 - 11 | 2011 - 12 | 2012 - 13 | 2013 - 14 |
| \$M (3 decimal places) | | | | | | | | | | | | | |
| 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 |
| \$M (3 decimal places) | | | | | | | | | | | | | |
| 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 |
| Total for Form 1 projects : | | | | 11,416.810 | 11,430.111 | 219.462 | 572.988 | 1,619.933 | 347.665 | 71.696 | 25.907 | 6.647 | 0.000 |

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|------------------------|------------|-----|--|---------------------------|--------------------------|-----------------------------------|--------------------------------|--------------------------|---------------------------------------|-----------|-----------|-----------|-----------|
| | | | | | | | | | 2009 -10 | 2010 - 11 | 2011 - 12 | 2012 - 13 | 2013 - 14 |
| \$M (3 decimal places) | | | | | | | | | | | | | |
| 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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| \$M (3 decimal places) | | | | | | | | | | | | | |
| 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 |

| Item No. | PID | DLO | Project title | Approved Project Estimate | Revised Project Estimate | Actual Expenditure (1.4.2007 - | 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) | | | | | | | | | | | | | |
| 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 |

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

Head 701
Subhead 1004CA
2009-10

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 : 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) | | | | | | | | | | | | |
| (I) Approved items (up to 30.9.2008) | | | | | | | | | | | | |
| 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 |
| (II) Other items to commence in 2008-09 and with expected expenditure in 2008-09 and/or 2009-10 | | | | | | | | | | | | |
| | | | 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 |
| 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 | | | | 1,901.171 | 1,791.851 | 0.000 | 7.538 | 21.118 | 6.398 | 2.134 | 2.133 | 2.133 |

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 |
| Total for Part B : New items to commence in 2009-10 and with expected expenditure in 2009-10 | | | | 15.364 | 6.146 | 4.609 | 4.609 | 0.000 | 0.000 |

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 |
| Grand Total (Part A + Part B) | 1,916.535 | 0.000 | 7.538 | 27.264 | 11.007 | 6.743 | 2.133 | 2.133 |

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) | | | | | | | | | | | | |
| (I) Approved items (up to 30.9.2008) | | | | | | | | | | | | |
| 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 |

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) | | | | | | | | | | | | |
| 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 |

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) | | | | | | | | | | | | |
| 60 | N000001313 | TKT | Drinage 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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| | | | | | | | | | 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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|-------------------------------|----------------|-------------|--|------------------|--------------------------|---|--------------------------|------------------|--|---------|---------|--------------|
| | | | | | | | | | 2010-11 | 2011-12 | 2012-13 | Post 2012-13 |
| \$ 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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| | | | | | | | | | 2010-11 | 2011-12 | 2012-13 | Post 2012-13 |
| \$ 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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| \$ million (3 decimal places) | | | | | | | | | | | | |
| 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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| | | | | | | | | | 2010-11 | 2011-12 | 2012-13 | Post 2012-13 |
| \$ million (3 decimal places) | | | | | | | | | | | | |
| 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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| | | | | | | | | | 2010-11 | 2011-12 | 2012-13 | Post 2012-13 |
| \$ 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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| | | | | | | | | | 2010-11 | 2011-12 | 2012-13 | Post 2012-13 |
| \$ 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 |
| (II) Other items to commence in 2008-09 and with expected expenditure in 2008-09 and/or 2009-10 | | | | | | | | | | | | |
| 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 |

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) | | | | | | | | | | | | |
| 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 |
| 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 | | | | 10,593.602 | 10,385.600 | 296.005 | 653.893 | 1,482.522 | 281.746 | 56.435 | 18.614 | 3.292 |

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 |
| Total for Part B : New items to commence in 2009-10 and with expected expenditure in 2009-10 | | | | 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 |
| Grand Total (Part A + Part B) | 11,671.503 | 296.005 | 653.893 | 1,728.936 | 787.983 | 278.367 | 88.527 | 36.697 |

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) | | | | | | | | | | | | |
| (I) Approved items (up to 30.9.2009) | | | | | | | | | | | | |
| 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 |
| (II) Other items to commence in 2009-10 and with expected expenditure in 2009-10 and/or 2010-11 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | | | 1,792.600 | 1,720.957 | 1.352 | 5.266 | 18.000 | 11.201 | 4.500 | 4.500 | 28.176 |

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 |
| Total for Part B : New items to commence in 2010-11 and with expected expenditure in 2010-11 | | | | 378.900 | 70.000 | 60.000 | 60.000 | 60.000 | 128.900 |

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 Part A 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 Part B as per Form 2 | 378.900 | | | | 70.000 | 60.000 | 60.000 | 60.000 | 128.900 |
| Grand Total (Part A + Part B) | 2,171.500 | 1,720.957 | 1.352 | 5.266 | 88.000 | 71.201 | 64.500 | 64.500 | 157.076 |

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 |
| (I) Approved Items (up to 30.9.2009) | | | | | | | | | | | | |
| 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 |

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| | | | | | | | | | 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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|----------|------------|-------------|--|---------------------------|-------------------------------------|---|--------------------------|------------------|--|---------|---------|--------------|
| | | | | | | | | | 2011-12 | 2012-13 | 2013-14 | Post 2013-14 |
| 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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| | | | | | | | | | 2011-12 | 2012-13 | 2013-14 | Post 2013-14 |
| 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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|----------|------------|-------------|--|---------------------------|-------------------------------------|---|--------------------------|------------------|--|---------|---------|--------------|
| | | | | | | | | | 2011-12 | 2012-13 | 2013-14 | Post 2013-14 |
| 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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| | | | | | | | | | 2011-12 | 2012-13 | 2013-14 | Post 2013-14 |
| 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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| | | | | | | | | | 2011-12 | 2012-13 | 2013-14 | Post 2013-14 |
| 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 |

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 |
| 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 |

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 |
| 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 |
| (II) Other items to commence in 2009-10 and with expected expenditure in 2009-10 and/or 2010-11 | | | | | | | | | | | | |
| 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 |

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 | |
| 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | |
| 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 | | | | 12,112.628 | 8,654.154 | 210.734 | 562.000 | 1,444.543 | 554.367 | 250.786 | 238.911 | 407.926 | |

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 |

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) | | | |
| 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 |
| Total for Part B : New items to commence in 2010-11 and with expected expenditure in 2010-11 | | | | 2,556.967 | 1,044.457 | 854.633 | 310.214 | 243.089 | 104.574 |

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 Part A 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 Part B as per Form 2 | 2,556.967 | | | | 1,044.457 | 854.633 | 310.214 | 243.089 | 104.574 |
| Grand Total (Part A + Part B) | 14,669.595 | 8,654.154 | 210.734 | 562.000 | 2,489.000 | 1,409.000 | 561.000 | 482.000 | 512.500 |

Head 701
Subhead 1004CA
2011-12

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 : 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) | | | | | | | | | | | | |
| (I) Approved item (up to 30.9.2010) | | | | | | | | | | | | |
| 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 |
| (II) Other items to commence in 2010-11 and with expected expenditure in 2010-11 and/or 2011-12 | | | | | | | | | | | | |
| Nil item | | | | | | | | | | | | |
| Sub-total for (II) : Other items to commence in 2010-11 and with expected expenditure in 2010-11 and/or 2011-12 | | | | | | | | | | | | |
| 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 | | | | 2,161.052 | 1,718.440 | 0.329 | 70.515 | 72.000 | 72.870 | 72.870 | 72.870 | 81.486 |

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 | | | | | | | | | |
| Total for Part B : New items to commence in 2011-12 and with expected expenditure in 2011-12 | | | | | | | | | |

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 Part A 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 Part B as per Form 2 | | | | | | | | | |
| Grand Total (Part A + Part B) | 2,161.052 | 1,718.440 | 0.329 | 70.515 | 72.000 | 72.870 | 72.870 | 72.870 | 81.486 |

Head 701
Subhead 1100CA
2011-12

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) | | | | | | | | | | | | |
| (I) Approved item (up to 30.9.2010) | | | | | | | | | | | | |
| 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 | | |

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) | | | | | | | | | | | | |
| 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 :

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

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|-------------------------------|------------|-------------|---|---------------------------|-------------------------------------|---|--------------------------|------------------|--|---------|---------|--------------|
| | | | | | | | | | 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 |

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| | | | | | | | | | 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 |

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| \$ 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 | | | |

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| \$ 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 |

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| | | | | | | | | | 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 | | | | | |

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| | | | | | | | | | 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 | | | | | |

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|-------------------------------|------------|-------------|--|---------------------------|-------------------------------------|---|--------------------------|------------------|--|---------|---------|--------------|
| | | | | | | | | | 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 |

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) | | | | | | | | | | | | |
| 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 |
| (II) Other items to commence in 2010-11 and with expected expenditure in 2010-11 and/or 2011-12 | | | | | | | | | | | | |
| 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 | | | | |
| 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 | | | | 16,644.192 | 10,748.239 | 868.498 | 1,504.000 | 1,858.334 | 909.874 | 570.318 | 481.035 | |

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 | | | | |
| Total for Part B : New items to commence in 2011-12 and with expected expenditure in 2011-12 | | | | 1864.047 | 356.666 | 927.126 | 358.682 | 136.965 | 84.608 |

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 Part A 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 Part B as per Form 2 | 1,864.047 | | | | 356.666 | 927.126 | 358.682 | 136.965 | 84.608 |
| Grand Total (Part A + Part B) | 18,508.239 | 10,748.239 | 868.498 | 1,504.000 | 2,215.000 | 1,837.000 | 929.000 | 618.000 | 657.000 |

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) | | | | | | | | | | | | |
| (I) Approved item (up to 31.8.2011) | | | | | | | | | | | | |
| 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 |
| (II) Other items to commence in 2011-12 and with expected expenditure in 2011-12 and/or 2012-13 | | | | | | | | | | | | |
| Nil item | | | | | | | | | | | | |
| Sub-total for (II) : Other items to commence in 2011-12 and with expected expenditure in 2011-12 and/or 2012-13 | | | | | | | | | | | | |
| 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 | | | | 1,368.000 | 982.950 | 0.000 | 1.150 | 31.500 | 88.300 | 88.300 | 88.300 | 87.500 |

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 | | | | | | | | | | |
| Total for Part B : New items to commence in 2012-13 and with expected expenditure in 2012-13 | | | | | | | | | | |

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 Part A as per Form 1 | 1,368.000 | 982.950 | | 1.150 | 31.500 | 88.300 | 88.300 | 88.300 | 87.500 |
| Total for Part B as per Form 2 | | | | | | | | | |
| Grand Total (Part A + Part B) | 1,368.000 | 982.950 | | 1.150 | 31.500 | 88.300 | 88.300 | 88.300 | 87.500 |

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) | | | | | | | | | | | | |
| (I) Approved item (up to 31.8.2011) | | | | | | | | | | | | |
| 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 |

CWRP 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

| 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) | | | | | | | | | | | | |
| 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 |

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) | | | |
| 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 |

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) | | | |
| 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 |
| (II) Other items to commence in 2011-12 and with expected expenditure in 2011-12 and/or 2012-13 | | | | | | | | | | | | |
| 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

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) | | | | | | | | | | | | |
| 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 |

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) | | | | | | | | | | | | |
| 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 |
| 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 | | | | 12,563.862 | 8,666.642 | 166.371 | 611.000 | 1,626.150 | 521.279 | 320.675 | 412.593 | 405.523 |

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 :

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

Head 701 Subhead : 1100CA

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|----------|------------|-------------|--|------------------|------------------|--|---------|---------|--------------|
| | | | | | | 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 :

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) | | | |
| 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 |
| Total for Part B : New items to commence in 2012-13 and with expected expenditure in 2012-13 | | | | 4822.630 | 974.700 | 2451.721 | 784.325 | 363.407 | 248.477 |

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 Part A 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 Part B as per Form 2 | 4,822.630 | | | | 974.700 | 2,451.721 | 784.325 | 363.407 | 248.477 |
| Grand Total (Part A + Part B) | 17,386.492 | 8,666.642 | 166.371 | 611.000 | 2,600.850 | 2,973.000 | 1,105.000 | 776.000 | 654.000 |

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) | | | | | | | | | | | | |
| (I) Previously approved items (up to 30.9.2012) with expected expenditure in 2012-13 and/or 2013-14 | | | | | | | | | | | | |
| 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 |
| (II) Other items to commence in 2012-13 and with expected expenditure in 2012-13 and/or 2013-14 | | | | | | | | | | | | |
| Nil item | | | | | | | | | | | | |
| Sub-total for (II) : Other items to commence in 2012-13 and with expected expenditure in 2012-13 and/or 2013-14 | | | | | | | | | | | | |
| 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 | | | | 1,941.000 | 1,547.387 | 1.028 | 5.845 | 11.021 | 94.150 | 94.250 | 94.172 | 94.175 |

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 |
| Total for Part B : New items to commence in 2013-14 and with expected expenditure in 2013-14 | | | | 14.493 | 6.500 | 4.500 | 2.493 | 1.000 | 0.000 |

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 Part A 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 Part B as per Form 2 | 14.493 | | | | 6.500 | 4.500 | 2.493 | 1.000 | 0.000 |
| Grand Total (Part A + Part B) | 1,955.493 | 1,547.387 | 1.028 | 5.845 | 17.521 | 98.650 | 96.743 | 95.172 | 94.175 |

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) | | | | | | | | | | | | |
| (I) Previously approved items (up to 30.9.2012) with expected expenditure in 2012-13 and/or 2013-14 | | | | | | | | | | | | |
| 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 |

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 : 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 |

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) | | | | | | | | | | | | |
| 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 |

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 : 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) | | | | | | | | | | | | |
| 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 |

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 : 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) | | | | | | | | | | | | |
| 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 |

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) | | | | | | | | | | | | |
| 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 |
| (II) Other items to commence in 2012-13 and with expected expenditure in 2012-13 and/or 2013-14 | | | | | | | | | | | | |
| 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 |
| 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 | | | | 13,565.952 | 4,651.157 | 379.054 | 2,600.000 | 3,174.808 | 962.688 | 724.123 | 719.357 | 733.819 |

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 |
| Total for Part B : New items to commence in 2013-14 and with expected expenditure in 2013-14 | | | | 595.205 | 174.192 | 267.312 | 101.877 | 49.643 | 2.181 |

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 Part A 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 Part B as per Form 2 | 595.205 | | | | 174.192 | 267.312 | 101.877 | 49.643 | 2.181 |
| Grand Total (Part A + Part B) | 14,161.157 | 4,651.157 | 379.054 | 2,600.000 | 3,349.000 | 1,230.000 | 826.000 | 769.000 | 736.000 |

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) | | | | | | | | | | | | |
| (I) Previously approved items (up to 30.9.2013) with expected expenditure in 2013-14 and/or 2014-15 | | | | | | | | | | | | |
| 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 |
| (II) Other items to commence in 2013-14 and with expected expenditure in 2013-14 and/or 2014-15 | | | | | | | | | | | | |
| 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 |
| 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 | | | | 2,135.853 | 1,700.661 | 0.000 | 5.945 | 10.868 | 102.386 | 102.386 | 102.386 | 111.221 |

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 | | | | | | | | | | |
| Total for Part B : New items to commence in 2014-15 and with expected expenditure in 2014-15 | | | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | |

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 Part A as per Form 1 | 2,135.853 | 1,700.661 | | 5.945 | 10.868 | 102.386 | 102.386 | 102.386 | 111.221 |
| Total for Part B as per Form 2 | | | | | | | | | |
| Grand Total (Part A + Part B) | 2,135.853 | 1,700.661 | | 5.945 | 10.868 | 102.386 | 102.386 | 102.386 | 111.221 |

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) | | | | | | | | | | | | |
| (I) Previously approved items (up to 30.9.2013) with expected expenditure in 2013-14 and/or 2014-15 | | | | | | | | | | | | |
| 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 |

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) | | | | | | | | | | | | |
| 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 |

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) | | | | | | | | | | | | |
| 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 :

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) | | | | | | | | | | | | |
| 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 :

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) | | | | | | | | | | | | |
| 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 :

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) | | | | | | | | | | | | |
| 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 |
| (II) Other items to commence in 2013-14 and with expected expenditure in 2013-14 and/or 2014-15 | | | | | | | | | | | | |
| 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 | ----- |
| 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 | | | | 13,543.860 | 6,286.944 | 1,093.663 | 2,411.000 | 1,957.131 | 865.331 | 708.426 | 690.028 | 625.000 |

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 | ----- |

CWRP 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 | ----- | ----- | ----- |
| Total for Part B : New items to commence in 2013-14 and with expected expenditure in 2013-14 | | | | 1,762.084 | 862.869 | 573.669 | 211.574 | 113.972 | ----- |

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 Part A 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 Part B as per Form 2 | 1,762.084 | | | | 862.869 | 573.669 | 211.574 | 113.972 | ----- |
| Grand Total (Part A + Part B) | 15,305.944 | 6,286.944 | 1,093.663 | 2,411.000 | 2,820.000 | 1,439.000 | 920.000 | 804.000 | 625.000 |

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) | | | | | | | | | | | | |
| (I) Previously approved items (up to 31.8.2014) with expected expenditure in 2014-15 and/or 2015-16 | | | | | | | | | | | | |
| 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 |
| (II) Other items to commence in 2014-15 and with expected expenditure in 2014-15 and/or 2015-16 | | | | | | | | | | | | |
| | | | Nil item | | | | | | | | | |
| Sub-total for (II) : Other items to commence in 2014-15 with expected expenditure in 2014-15 and/or 2015-16 | | | | | | | | | | | | |
| 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 | | | | 1,170,859 | 1,138,283 | ----- | 5,868 | 11,868 | 2,968 | 2,968 | 2,968 | 5,936 |

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 | ----- | ----- | ----- |
| Total for Part B : New items to commence in 2015-16 with expected expenditure in 2015-16 | | | | 24,510 | 9,747 | 14,763 | ----- | ----- | ----- |

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 Part A as per Form 1 | 1,170,859 | 1,138,283 | ----- | 5,868 | 11,868 | 2,968 | 2,968 | 2,968 | 5,936 |
| Total for Part B as per Form 2 | 24,510 | | | | 9,747 | 14,763 | ----- | ----- | ----- |
| Grand Total (Part A + Part B) | 1,195,369 | 1,138,283 | ----- | 5,868 | 21,615 | 17,731 | 2,968 | 2,968 | 5,936 |

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) | | | | | | | | | | | | |
| (I) Previously approved items (up to 31.8.2014) with expected expenditure in 2014-15 and/or 2015-16 | | | | | | | | | | | | |
| 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 | ----- | ----- | ----- | ----- | ----- |

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) | | | | | | | | | | | | |
| 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

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) | | | | | | | | | | | | |
| 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 | ----- | ----- | ----- | ----- | ----- |

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) | | | | | | | | | | | | |
| 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 | ----- | ----- | ----- | ----- | |

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) | | | | | | | | | | | | |
| 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 | ----- | ----- | ----- | ----- | ----- |

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) | | | | | | | | | | | | |
| 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 |
| (II) Other items to commence in 2014-15 and with expected expenditure in 2014-15 and/or 2015-16 | | | | | | | | | | | | |
| 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 | ----- | ----- | ----- | ----- | ----- |

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 | ----- | |
| 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 | | | | 13,706,258 | 8,594,595 | 177,575 | 1,352,000 | 2,210,846 | 667,268 | 491,988 | 189,191 | 200,370 |

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 | ----- | ----- |

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) | | | |
| 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 | ----- | ----- | ----- | ----- |
| Total for Part B : New items to commence in 2015-16 and with expected expenditure in 2015-16 | | | | 455,623 | 102,884 | 226,842 | 95,458 | 26,809 | 3,630 |

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 Part A 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 Part B as per Form 2 | 455,623 | | | | 102,884 | 226,842 | 95,458 | 26,809 | 3,630 |
| Grand Total (Part A + Part B) | 14,161,881 | 8,594,595 | 177,575 | 1,352,000 | 2,313,730 | 894,110 | 587,446 | 216,000 | 204,000 |

Head 701
Subhead 1004CA
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 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 | | | | | | | | | | | | |
| (I) Previously approved items (up to 30.9.2015) with expected expenditure in 2015-16 and/or 2016-17 | | | | | | | | | | | | |
| 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 |
| (II) Other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17 | | | | | | | | | | | | |
| Nil item | | | | | | | | | | | | |
| Sub-total for (II) : Other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17 | | | | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| 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 | | | | 1,186,921 | 1,138,283 | 7,204 | 17,440 | 16,708 | 2,898 | 2,898 | 2,898 | 5,796 |

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 | | | | | | |
| Total for Part B : New items to commence in 2016-17 with expected expenditure in 2016-17 | | | | ----- | ----- | ----- | ----- | ----- | ----- |

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 Part A 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 Part B as per Form 2 | ----- | | | | ----- | ----- | ----- | ----- | ----- |
| Grand Total (Part A + Part B) | 1,186,921 | 1,138,283 | 7,204 | 17,440 | 16,708 | 2,898 | 2,898 | 2,898 | 5,796 |

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 | | | | | | | | | | | | |
| (I) Previously approved items (up to 30.9.2015) with expected expenditure in 2015-16 and/or 2016-17 | | | | | | | | | | | | |
| 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 | ----- | ----- | ----- | ----- | ----- |

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Part A - Previously-approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17

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| 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 | ----- | ----- | ----- | ----- | ----- | |

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Part A - Previously-approved items and other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17

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| 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 | ----- | ----- | ----- | ----- | ----- | |

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| 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 | ----- | ----- | ----- | ----- | ----- | ----- |

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| 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 | ----- | ----- | ----- | ----- | ----- |

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| 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 | ----- | ----- | ----- | ----- | ----- |

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| 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 | |

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|--|------------|-------------|--|-----------------------------|-------------------------------------|------------------------------------|--------------------------|------------------|--|---------|---------|--------------|
| | | | | | | | | | 2017-18 | 2018-19 | 2019-20 | Post 2019-20 |
| \$ '000 | | | | | | | | | | | | |
| (II) Other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17 | | | | | | | | | | | | |
| 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 | ----- | ----- | ----- |

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|--|------------|-------------|---|-----------------------------|-------------------------------------|------------------------------------|--------------------------|------------------|--|----------------|----------------|---------------|---------------|
| | | | | | | | | | 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 | |
| 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 | | | | 15,484,006 | | 11,228,564 | 322,139 | 1,456,578 | 1,912,817 | 516,734 | 265,533 | 57,850 | 45,930 |

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 | ----- | ----- | ----- | ----- |

CWRP 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 | ----- | ----- | ----- | ----- |
| Total for Part B : New items to commence in 2016-17 with expected expenditure in 2016-17 | | | | 1,214,522 | 777,683 | 234,540 | 117,386 | 59,863 | 25,050 |

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 Part A 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 Part B as per Form 2 | 1,214,522 | | | | 777,683 | 234,540 | 117,386 | 59,863 | 25,050 |
| Grand Total (Part A + Part B) | 16,698,528 | 11,228,564 | 322,139 | 1,456,578 | 2,690,500 | 751,274 | 382,919 | 117,713 | 70,980 |

Head 701
Subhead 1004CA
2017-18

CWRP 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 | | | | | | | | | | | | |
| (I) Previously approved items (up to 31.8.2016) with expected expenditure in 2016-17 and/or 2017-18 | | | | | | | | | | | | |
| 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 |
| (II) Other items to commence in 2016-17 with expected expenditure in 2016-17 and/or 2017-18 | | | | | | | | | | | | |
| Nil item | | | | | | | | | | | | |
| Sub-total for (II) : Other items to commence in 2016-17 with expected expenditure in 2016-17 and/or 2017-18 | | | | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| 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 | | | | 1,191,919 | 1,156,179 | 238 | 4,703 | 16,547 | 2,898 | 2,898 | 2,898 | 5,796 |

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 | | | | | | |
| Total for Part B : New items to commence in 2016-17 with expected expenditure in 2016-17 | | | | ----- | ----- | ----- | ----- | ----- | ----- |

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 Part A 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 Part B as per Form 2 | ----- | | | | ----- | ----- | ----- | ----- | ----- |
| Grand Total (Part A + Part B) | 1,191,919 | 1,156,179 | 238 | 4,703 | 16,547 | 2,898 | 2,898 | 2,898 | 5,796 |

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 | | | | | | | | | | | | |
| (I) Previously approved items (up to 31.8.2016) with expected expenditure in 2016-17 and/or 2017-18 | | | | | | | | | | | | |
| 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 | ----- | ----- | ----- |

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|----------|------------|-------------|--|-----------------------------|-------------------------------------|------------------------------------|--------------------------|------------------|--|---------|---------|--------------|
| | | | | | | | | | 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 | ----- | ----- | ----- | ----- | ----- |

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|----------|------------|-------------|--|-----------------------------|-------------------------------------|------------------------------------|--------------------------|------------------|--|---------|---------|--------------|
| | | | | | | | | | 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 | ----- | ----- | ----- | ----- | ----- |

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|----------|------------|-------------|--|-----------------------------|-------------------------------------|------------------------------------|--------------------------|------------------|--|---------|---------|--------------|
| | | | | | | | | | 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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|----------|------------|-------------|---|-----------------------------|-------------------------------------|------------------------------------|--------------------------|------------------|--|---------|---------|--------------|
| | | | | | | | | | 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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|----------|------------|-------------|---|-----------------------------|-------------------------------------|------------------------------------|--------------------------|------------------|--|---------|---------|--------------|
| | | | | | | | | | 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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|----------|------------|-------------|--|-----------------------------|-------------------------------------|------------------------------------|--------------------------|------------------|--|---------|---------|--------------|
| | | | | | | | | | 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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|--|------------|-------------|--|-----------------------------|-------------------------------------|------------------------------------|--------------------------|------------------|--|---------|---------|--------------|
| | | | | | | | | | 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 |
| (II) Other items to commence in 2015-16 with expected expenditure in 2015-16 and/or 2016-17 | | | | | | | | | | | | |
| 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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|----------|------------|-------------|---|-----------------------------|-------------------------------------|------------------------------------|--------------------------|------------------|--|---------|---------|--------------|
| | | | | | | | | | 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 | ----- | ----- | ----- | ----- | ----- |

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 | | | | | | | | | | | | | |
| 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 | |
| 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 | | | | 13,269,556 | | 8,693,208 | 207,878 | 1,927,220 | 1,828,422 | 577,508 | 101,097 | 72,085 | 70,016 |

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 | | | |
| 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 | ----- | ----- | ----- |
| Total for Part B : New items to commence in 2017-18 with expected expenditure in 2017-18 | | | | 142,886 | 33,373 | 76,559 | 22,792 | 9,624 | 538 |

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 Part A 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 Part B as per Form 2 | 142,886 | | | | 33,373 | 76,559 | 22,792 | 9,624 | 538 |
| Grand Total (Part A + Part B) | 13,412,442 | 8,693,208 | 207,878 | 1,927,220 | 1,861,795 | 654,067 | 123,889 | 81,709 | 70,554 |