

基本工程儲備基金 Capital Works Reserve Fund

二〇〇六至〇七年度
工程支出報表
總目 705 — 土木工程

STATEMENT OF PROJECT PAYMENTS
FOR 2006-07
Head 705 — CIVIL ENGINEERING

分目 Subhead	核准項目預算 <i>Approved Project Estimate</i>	原來預算 <i>Original Estimate</i>		
	截至 31.3.2007 止 累積開支 Cumulative Expenditure to 31.3.2007 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
環境 <i>Environment</i>				
環境保護——污染控制 <i>Environmental Protection — Pollution control</i>				
5051DP	城門河環境改善工程——第 2 階段 Environmental improvement of Shing Mun River — stage 2	27,900 26,724	600 600	587
環境保護——廢物處理 <i>Environmental Protection — Refuse disposal</i>				
5033DR	新界東北堆填區發展計劃 Development of Northeast New Territories landfill	1,841,000 537,266	13,452 13,452	13,254
5041DR	新界西堆填區發展計劃 Development of West New Territories landfill	2,675,000 1,523,506	- 500	500
5042DR	新界東南堆填區發展計劃 Development of Southeast New Territories landfill	3,220,000 1,676,593	47,358 51,188	50,585
5045DR	望后石谷堆填區修復計劃 Restoration of Pillar Point Valley landfill	441,300 205,371	203,077 203,077	202,441
5070DR	低放射性廢物貯存設施 Low-level radioactive waste storage facility	89,100 81,393	1,820 2,400	2,204
5093DR	柴灣公眾填土躉船轉運站 Chai Wan Public Filling Barging Point	102,700 14,985	35,000 35,000	14,985
5095DR	葵涌公眾填土躉船轉運站 Kwai Chung Public Filling Barging Point	- -	27,000 27,000	-
5157DR	新界西北堆填區修復計劃第 1 部分——工程 Restoration of Northwest New Territories landfills, part 1 — works	288,600 201,065	3,928 4,202	4,202
5158DR	醉酒灣堆填區修復計劃——工程 Restoration of Gin Drinkers Bay landfill — works	273,500 226,570	7,900 8,452	8,451

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總目 705 (續)

Head 705 (Continued)

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	截至 31.3.2007 止 累積開支 Cumulative Expenditure to 31.3.2007 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
環境 (續) Environment (Continued)				
環境保護——廢物處理 (續) Environmental Protection — Refuse disposal (Continued)				
5161DR	船灣堆填區修復計劃——驗收後的環境監測工程 Restoration of Shuen Wan landfill — post-completion environmental monitoring work	24,100 8,910	3,795 3,940	3,939
5162DR	五個市區堆填區修復計劃——驗收後的環境監測工程 Restoration of five urban landfills — post-completion environmental monitoring work	74,900 27,604	14,143 14,691	14,690
5165DR	新界西堆填區擴展計劃 West New Territories landfill extensions	- -	1,004 1,004	-
5166DR	將軍澳堆填區修復計劃——驗收後的環境監測工程 Restoration of Tseng Kwan O landfills — post-completion environmental monitoring work	96,800 15,230	13,460 13,980	13,973
環境保護——污水收集設施及污水處理系統 Environmental Protection — Sewerage and sewage treatment				
5227DS	就淨化海港計劃未來路向進行的各項試驗和研究 Trials and studies in relation to the way forward for the Harbour Area Treatment Scheme	73,600 58,862	190 960	956
5349DS	海洋公園的重新發展——公共污水收集系統改善配套工程 Redevelopment of the Ocean Park — complementary public works on sewerage upgrading	22,600 673	- 1,000	673
基礎建設 Infrastructure				
土木工程——多種用途 Civil Engineering — Multi-purpose				
5022CG	荃灣第 21 組工程——和宜合村改善計劃 Wo Yi Hop Village improvement, package 21, Tsuen Wan	20,700 17,492	120 120	41

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Head 705 (Continued)

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	截至 31.3.2007 止 累積開支 Cumulative Expenditure to 31.3.2007 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
基礎建設 (續) <i>Infrastructure (Continued)</i>				
土木工程——多種用途 (續) <i>Civil Engineering — Multi-purpose (Continued)</i>				
5033CG	在將軍澳第 137 區和屯門第 38 區設立臨時建築廢物篩選分類設施 Setting up temporary construction waste sorting facilities at Tseung Kwan O Area 137 and Tuen Mun Area 38	56,500 53,133	11,263 23,800	22,664
5035CG	九龍西綠化總綱圖——研究及工程 Greening Master Plan for Kowloon West — studies and works	- -	15,666 15,666	-
5036CG	港島綠化總綱圖——研究及工程 Greening Master Plan for Hong Kong Island — studies and works	- -	10,423 10,423	-
5037CG	九龍西及港島綠化總綱圖——尖沙咀和中環工程 Greening Master Plans for Kowloon West and Hong Kong Island — works for Tsim Sha Tsui and Central	38,400 11,352	- 16,800	11,352
5038CG	旺角／油麻地及上環／灣仔／銅鑼灣綠化總綱圖——顧問研究和工地 勘測 Greening Master Plans for Mong Kok/Yau Ma Tei and Sheung Wan/Wan Chai/Causeway Bay — consultancy studies and site investigation	18,100 2,012	- 2,012	2,012
土木工程——土地發展 <i>Civil Engineering — Land development</i>				
5236CL	大澳發展——船隻碇泊保護區 Tai O development — sheltered boat anchorage	287,500 284,709	2,470 4,170	3,858
5304CL	西貢第 6 組工程餘下部分的開拓、道路及渠務工程 Formation, roads and drains for package 6 remainder, Sai Kung	63,900 60,135	500 500	487
5480CL	卸置污染泥料——第四個污染泥料卸置坑的管理及覆蓋工程 Disposal of contaminated mud — management and capping of contaminated mud pit 4	570,100 407,907	15,216 16,916	16,618

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總目 705 (續)

Head 705 (Continued)

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基礎建設 (續) Infrastructure (Continued)				
土木工程——土地發展 (續) Civil Engineering — Land development (Continued)				
5662CL	為發展大嶼山香港迪士尼樂園第一期計劃而進行竹篙灣第 1 階段填海工程、陰澳土地平整工程的設計工作，以及相關基礎設施和政府、機構及社區設施的設計工作 Reclamation of Penny's Bay stage 1 works, design of site formation at Yam O and design of associated infrastructure and government, institution and community facilities for the development of Hong Kong Disneyland phase 1 on Lantau Island	6,923,900 5,287,916	116,800 289,800	289,617
5687CL	竹篙灣發展計劃第 2 組基建工程 Infrastructure for Penny's Bay development, package 2	3,917,000 3,858,537	58,400 75,300	42,090
5688CL	延文禮士道小學地盤平整工程 Site formation for primary school at Inverness Road, Kowloon	42,200 7,929	122 8,000	7,929
5692CL	香港仔水塘道學校地盤平整工程 Site formation for school development at Aberdeen Reservoir Road, Aberdeen	- -	110 110	-
5697CL	竹篙灣發展的第 3 組基建工程及竹篙灣第 2 階段填海工程 Infrastructure for Penny's Bay development, package 3 and Penny's Bay reclamation stage 2	2,375,900 2,129,553	255,400 297,400	294,740
5703CL	在屯門第 38 區發展環保園 Development of EcoPark in Tuen Mun Area 38	319,100 82,129	90,000 90,000	82,129
運輸——渡輪碼頭 Transport — Ferry piers				
5038TF	吉澳洲、坪洲、長洲及烏溪沙公眾碼頭重建工程 Reconstruction of public piers at Kat O Chau, Peng Chau, Cheung Chau and Wu Kai Sha	119,600 85,747	1,058 1,058	449
5048TF	沙頭角、黃石及高流灣公眾碼頭重建工程 Reconstruction of Sha Tau Kok, Wong Shek and Ko Lau Wan public piers	109,000 82,385	17,007 24,340	24,303

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		截至 31.3.2007 止 累積開支	修正預算	實際數額
		Cumulative Expenditure to 31.3.2007	Amended Estimate	Actual
		\$'000	\$'000	\$'000
基礎建設 (續)				
Infrastructure (Continued)				
運輸——道路				
Transport — Roads				
5779TH	竹篙灣連接路——竹篙灣段	241,300	1,000	
	Chok Ko Wan Link Road — Penny's Bay section	239,846	1,000	589
5793TH	大嶼山 P1 號公路欣澳段的前期工程	-	87,000	
	Road P1 advance works at Sunny Bay, Lantau	-	87,000	-
供水——海水供應				
Water Supplies — Salt water supplies				
5044WS	竹篙灣海水供應系統	119,500	-	
	Salt water supply system for Penny's Bay	952	1,000	952
保安				
Security				
治安——懲教服務				
Law and Order — Correctional services				
5072LC	喜靈洲監獄發展計劃——為土地平整和基礎設施工程而進行的可行性研究及初步工地勘測工作			
	Prison development plan at Hei Ling Chau — feasibility study and preliminary site investigation for land formation and infrastructure works	46,700	100	
		6,493	100	-
整體撥款				
Block allocations				
5001BX	防止山泥傾瀉計劃	-	922,000	
	Landslip preventive measures	-	936,500	931,826
5101CX	為工務計劃丁級工程項目進行土木工程、研究及勘測工作			
	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	-	128,000	
		-	128,000	118,761

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Head 705 (Continued)

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整體撥款 (續) Block allocations (Continued)			
5101DX	為工務計劃丁級工程項目進行環境工程、研究及勘測工作 Environmental works, studies and investigations for items in Category D of the Public Works Programme	- 30,000	29,867
	24,520,500	2,135,382	
	總額 Total 17,222,979	2,441,461	2,211,724

註釋：整體撥款的開支數字不包括在截至二〇〇七年三月三十一日止的累積開支欄內。

Note: The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2007.