

基本工程儲備基金 Capital Works Reserve Fund

二〇〇五至〇六年度
工程支出報表
總目 705 — 土木工程

STATEMENT OF PROJECT PAYMENTS
FOR 2005-06
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 31.3.2006 止 累積開支 Cumulative Expenditure to 31.3.2006 \$'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 26,137	7,870 7,870 6,696
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	1,841,000 524,012	15,268 15,268 15,067
5041DR	新界西堆填區發展計劃 Development of West New Territories landfill	2,675,000 1,523,006	9,825 9,825 8,278
5042DR	新界東南堆填區發展計劃 Development of Southeast New Territories landfill	3,220,000 1,626,008	70,158 75,758 74,879
5045DR	望后石谷堆填區修復計劃 Restoration of Pillar Point Valley landfill	441,300 2,930	750 2,580 2,579
5070DR	低放射性廢物貯存設施 Low-level radioactive waste storage facility	89,100 79,189	54,000 54,000 53,599
5093DR	柴灣公眾填土躉船轉運站 Chai Wan Public Filling Barging Point	- -	1,300 1,300 -
5095DR	葵涌公眾填土躉船轉運站 Kwai Chung Public Filling Barging Point	- -	1,300 1,300 -
5154DR	船灣堆填區修復計劃——工程 Restoration of Shuen Wan landfill — works	389,300 200,383	1,965 1,965 1,351
5155DR	市區堆填區修復計劃——工程 Restoration of urban landfills — works	514,300 394,699	4,574 5,293 5,292
5156DR	將軍澳堆填區修復計劃——工程 Restoration of Tseung Kwan O landfills — works	972,600 471,937	15,546 15,546 14,999

基本工程儲備基金 Capital Works Reserve Fund

總目 705 (續)

Head 705 (Continued)

分目 Subhead	核准項目預算 <i>Approved Project Estimate</i>	原來預算 <i>Original Estimate</i>	
	截至 31.3.2006 止 累積開支 Cumulative Expenditure to 31.3.2006 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
環境 (續) <i>Environment (Continued)</i>			
環境保護——廢物處理 (續) <i>Environmental Protection — Refuse disposal (Continued)</i>			
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	288,600 196,864	4,543 4,878 4,864
5158DR	醉酒灣堆填區修復計劃——工程 Restoration of Gin Drinkers Bay landfill — works	273,500 218,119	10,072 10,572 10,543
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 4,970	4,400 4,495 4,478
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 12,914	12,800 12,960 12,914
5165DR	新界西堆填區擴展計劃 West New Territories landfill extensions	- -	3,000 3,000 -
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 1,257	- 1,300 1,257
環境保護——污水收集設施及污水處理系統 <i>Environmental Protection — Sewerage and sewage treatment</i>			
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 57,906	2,843 2,843 2,144
社區及對外事務 <i>Community and External Affairs</i>			
康樂、文化及市政設施——垃圾收集站及清潔站 <i>Recreation, Culture and Amenities — Refuse collection points and cleaning depots</i>			
5048RR	九龍灣廢物轉運站 Kowloon Bay refuse transfer station	215,000 199,512	1,000 1,000 675

基本工程儲備基金 Capital Works Reserve Fund

總目 705 (續)

Head 705 (Continued)

分目 Subhead	核准項目預算 <i>Approved Project Estimate</i>	原來預算 <i>Original Estimate</i>	
	截至 31.3.2006 止 累積開支 Cumulative Expenditure to 31.3.2006 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
社區及對外事務 (續) <i>Community and External Affairs (Continued)</i>			
康樂、文化及市政設施——體育設施 <i>Recreation, Culture and Amenities — Sports facilities</i>			
5236RS	在晒草灣前堆填區闢設多用途草地球場 Provision of a multi-purpose grass pitch on Sai Tso Wan former landfill	46,500 46,385	233 233
			232
基礎建設 <i>Infrastructure</i>			
土木工程——多種用途 <i>Civil Engineering — Multi-purpose</i>			
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 17,451	318 848
			813
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 30,468	44,000 44,000
			30,468
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	287,500 280,851	69,852 78,612
			75,245
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 59,649	2,308 5,808
			5,788
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	570,100 391,289	33,014 33,014
			22,932

基本工程儲備基金 Capital Works Reserve Fund

總目 705 (續)

Head 705 (Continued)

分目 Subhead	核准項目預算 <i>Approved Project Estimate</i>	原來預算 <i>Original Estimate</i>		
	截至 31.3.2006 止 累積開支 Cumulative Expenditure to 31.3.2006 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
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 4,998,299	82,600 183,600	172,946
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 3,816,447	375,100 428,000	419,924
5688CL	延文禮士道小學地盤平整工程 Site formation for primary school at Inverness Road, Kowloon	- -	622 622	-
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	- -	2,174 2,174	-
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 1,834,813	274,500 325,500	320,474
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 85,298	3,000 4,250	4,109
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 58,082	46,540 46,640	46,626

基本工程儲備基金 Capital Works Reserve Fund

總目 705 (續)		Head 705 (Continued)		
分目 Subhead		核准項目預算 <i>Approved Project Estimate</i>	原來預算 <i>Original Estimate</i>	
		截至 31.3.2006 止 累積開支 Cumulative Expenditure to 31.3.2006 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
基礎建設 (續) <i>Infrastructure (Continued)</i>				
運輸——道路 Transport — Roads				
5779TH	竹篙灣連接路——竹篙灣段 Chok Ko Wan Link Road — Penny's Bay section	241,300 239,257	8,100 11,700	11,230
5793TH	大嶼山 P1 號公路欣澳段的前期工程 Road P1 advance works at Sunny Bay, Lantau	- -	396 396	-
供水——食水供應 Water Supplies — Fresh water supplies				
5322WF	竹篙灣發展計劃第 1 組基建工程——陰澳篤食水配水庫及相關工程 Infrastructure for Penny's Bay development, package 1 — Yam O Tuk fresh water service reservoir and associated works	165,000 115,916	3,000 3,000	2,967
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 6,493	300 710	707
整體撥款 Block allocations				
5001BX	防止山泥傾瀉計劃 Landslip preventive measures	- -	895,000 895,000	894,159

基本工程儲備基金 Capital Works Reserve Fund

總目 705 (續)

Head 705 (Continued)

分目 Subhead	核准項目預算 <i>Approved Project Estimate</i>	原來預算 <i>Original Estimate</i>	
	截至 31.3.2006 止 累積開支 Cumulative Expenditure to 31.3.2006 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
整體撥款 (續) Block allocations (Continued)			
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	125,786
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 30,000	29,929
	26,160,600	2,220,271	
	總額 Total 17,520,541	2,453,860	2,383,950

註釋：整體撥款的開支數字不包括在截至二〇〇六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 31.3.2006.