

基本工程儲備基金 Capital Works Reserve Fund

二〇〇三至〇四年度
工程支出報表
總目 711 — 房屋

STATEMENT OF PROJECT PAYMENTS
FOR 2003-04
Head 711 — HOUSING

分目 Subhead	核准項目預算 <i>Approved Project Estimate</i>	原來預算 <i>Original Estimate</i>	
	截至 31.3.2004 止 累積開支 Cumulative Expenditure to 31.3.2004 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
建築物 BUILDING			
教育 Education			
教育——小學 Education — Primary			
B195EP	天水圍第 110 區的 1 所小學 Primary school in Area 110, Tin Shui Wai	109,100 500	500 500
B196EP	天水圍第 105 區的 1 所小學 Primary school in Area 105, Tin Shui Wai	113,500 94,876	2,000 2,000
B197EP	天水圍第 102 區的第一所小學 First primary school in Area 102, Tin Shui Wai	68,000 58,939	1,000 1,000
B198EP	天水圍第 102 區的第二所小學 Second primary school in Area 102, Tin Shui Wai	71,500 67,912	1,000 1,000
B199EP	天水圍第 102 區的第三所小學 Third primary school in Area 102, Tin Shui Wai	74,700 71,564	500 500
B201EP	天水圍第 101 區的 1 所小學 Primary school in Area 101, Tin Shui Wai	100,000 76,585	500 850
B267EP	天水圍第 109 區的 1 所小學 Primary school in Area 109, Tin Shui Wai	102,200 73,742	2,922 2,922
教育——中學 Education — Secondary			
B165ES	天水圍第 110 區的 1 所中學 Secondary school in Area 110, Tin Shui Wai	123,500 111,419	1,000 1,000
B167ES	天水圍第 102 區的第一所中學 First secondary school in Area 102, Tin Shui Wai	84,300 71,701	500 500
B168ES	天水圍第 102 區的第二所中學 Second secondary school in Area 102, Tin Shui Wai	78,400 67,037	1,000 1,000
B169ES	天水圍第 101 區的 1 所中學 Secondary school in Area 101, Tin Shui Wai	121,300 92,002	500 1,200

基本工程儲備基金 Capital Works Reserve Fund

總目 711 (續)

Head 711 (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 31.3.2004 止 累積開支 Cumulative Expenditure to 31.3.2004 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
建築物 (續) BUILDING (Continued)				
教育 (續) Education (Continued)				
教育——中學 (續) Education — Secondary (Continued)				
B170ES	天水圍第 109 區的 1 所中學 Secondary school in Area 109, Tin Shui Wai	113,100 80,448	2,000 2,000	442
保安 Security				
公眾安全——消防 Public Safety — Fire Services				
B170BF	天水圍第 112 區的消防局暨救護車站 Fire station-cum-ambulance depot in Area 112, Tin Shui Wai	86,100 62,472	4,000 11,000	7,948
治安——警察 Law and Order — Police				
B271LP	把皇后山軍營的警犬隊和警察搜查隊遷往沙嶺 Reprovisioning of the Police Dog Unit and Force Search Unit from the Burma Lines Site to Sha Ling	159,700 117,806	40,000 87,800	78,949
輔助設施 Support				
政府辦事處——政府內部服務 Government Offices — Intra-governmental services				
B068KA	把民眾安全服務隊及消防處設施遷往油麻地西九龍填海區第 17 號地盤重置 Reprovisioning of Civil Aid Service and Fire Services Department facilities at Site 17, West Kowloon Reclamation, Yau Ma Tei	256,900 25,958	20,000 27,400	25,958

基本工程儲備基金 Capital Works Reserve Fund

總目 711 (續)

Head 711 (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 31.3.2004 止 累積開支 Cumulative Expenditure to 31.3.2004 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
土木工程 CIVIL ENGINEERING			
基礎建設 Infrastructure			
土木工程——土地發展 Civil Engineering — Land development			
B564CL	彩雲道及佐敦谷毗鄰的發展計劃 Development near Choi Wan Road and Jordan Valley	1,779,300 802,072	340,000 340,000 292,358
B568CL	安達臣道的發展計劃——顧問費及地盤勘測 Development at Anderson Road — consultants' fees and site investigation	57,500 22,080	1,700 1,700 909
B569CL	彩雲道及佐敦谷毗鄰的發展計劃——顧問費及地盤勘測 Development near Choi Wan Road and Jordan Valley — consultants' fees and site investigation	43,700 20,441	1,000 1,000 250
B571CL	龍華街地盤平整工程 Site formation at Lung Wah Street	135,200 125,394	28,000 48,670 48,415
B572CL	東頭平房區公營房屋發展計劃的地盤平整工程 Site formation for public housing development at Tung Tau Cottage Area	87,400 63,527	21,000 21,600 21,580
B575CL	鯉魚門第 2 期房屋用地地盤平整工程 Site formation works for Lei Yue Mun phase 2 housing site	64,900 56,859	24,000 26,100 26,096
土地拓展 TERRITORY DEVELOPMENT			
基礎建設 Infrastructure			
土木工程——土地發展 Civil Engineering — Land development			
B550CL	天水圍的進一步發展計劃——第 101 至 108 區、109 區 (部分)、110 區和 111 區的地盤開拓工程 Tin Shui Wai further development — site formation in areas 101 to 108, 109(part), 110 and 111	78,700 54,566	100 100 -

基本工程儲備基金 Capital Works Reserve Fund

總目 711 (續)

Head 711 (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 31.3.2004 止 累積開支 Cumulative Expenditure to 31.3.2004 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
土地拓展 (續) TERRITORY DEVELOPMENT (Continued)				
基礎建設 (續) Infrastructure (Continued)				
土木工程——土地發展 (續) Civil Engineering — Land development (Continued)				
B552CL	東涌及大蠔餘下的發展計劃——整體可行性研究 Remaining development in Tung Chung and Tai Ho — comprehensive feasibility study	61,300 49,191	1,000 1,000	-
B553CL	將軍澳新市鎮增加發展密度及發展可行性研究 Feasibility study for intensification and extension of Tseung Kwan O New Town	34,900 27,019	1,000 1,000	-
B558CL	新界西北規劃及發展研究：顧問費及地盤勘測 Planning and development studies on North West New Territories: consultants' fees and site investigation	55,700 32,395	1,500 1,500	1,165
B559CL	新界東北規劃及發展研究：顧問費及地盤勘測 Planning and development studies on North East New Territories: consultants' fees and site investigation	56,900 42,654	6,490 7,110	7,102
B560CL	港島南和南丫島規劃及發展研究：顧問費及地盤勘測 Planning and development studies on Hong Kong Island South and Lamma Island: consultants' fees and site investigation	31,100 24,518	200 1,250	1,098
B561CL	天水圍的進一步發展計劃——餘下基礎設施及地盤平整工程 Tin Shui Wai further development — remaining engineering infrastructure and site formation works	768,800 439,782	15,000 26,000	21,847
B562CL	天水圍的進一步發展計劃——基礎設施及餘下地盤平整工程： 顧問費及地盤勘測 Tin Shui Wai further development — engineering infrastructure and remaining site formation works: consultants' fees and site investigation	69,700 32,925	350 350	-

基本工程儲備基金 Capital Works Reserve Fund

總目 711 (續)

Head 711 (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 31.3.2004 止 累積開支 Cumulative Expenditure to 31.3.2004 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
土地拓展 (續) TERRITORY DEVELOPMENT (Continued)				
基礎建設 (續) Infrastructure (Continued)				
土木工程——土地發展 (續) Civil Engineering — Land development (Continued)				
B563CL	天水圍的進一步發展計劃——道路交界處改善工程、地盤平整及主要基礎設施工程 Tin Shui Wai further development — road junction improvement, site formation and main engineering infrastructure	3,163,200 1,895,716	80,000 135,000	129,395
運輸——道路 Transport — Roads				
B643TH	馬鞍山 T7 號主幹路 Trunk Road T7 in Ma On Shan	2,011,600 1,162,725	460,000 460,000	439,391
B651TH	沙田第 13 組工程——第 11A 區的區內道路、渠道及相關工程 Local roads, drainage and associated engineering works in Area 11A, package 13, Sha Tin	147,500 127,775	2,400 6,800	6,108
B652TH	西九龍填海區第 6 及 10 號房屋用地的消減噪音措施 Noise mitigation measures for Housing Sites No. 6 and 10 at West Kowloon Reclamation	219,200 87,351	13,273 13,273	9,174
運輸 TRANSPORT				
基礎建設 Infrastructure				
運輸——行人天橋及行人隧道 Transport — Footbridges/pedestrian tunnels				
B130TB	鴨脷洲橋道行人天橋興建工程及鴨脷洲橋道和鴨脷洲徑改善工程 Construction of a footbridge at Ap Lei Chau Bridge Road and improvements to Ap Lei Chau Bridge Road and Ap Lei Chau Drive	31,700 12,845	15,672 15,672	12,845

基本工程儲備基金 Capital Works Reserve Fund

總目 711 (續)

Head 711 (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 31.3.2004 止 累積開支 Cumulative Expenditure to 31.3.2004 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
運輸 (續) TRANSPORT (Continued)			
基礎建設 (續) Infrastructure (Continued)			
運輸——行人天橋及行人隧道 (續) Transport — Footbridges/pedestrian tunnels (Continued)			
B131TB	橫跨香港仔運動場附近黃竹坑道的行人天橋 Footbridge across Wong Chuk Hang Road near Aberdeen Sports Ground	19,800 14,915	2,005 2,005 244
運輸——道路 Transport — Roads			
B578TH	黃竹坑道行車天橋及相關的道路擴闊工程 Wong Chuk Hang Road flyover and associated road widening	305,800 182,718	1,990 1,990 1,796
B642TH	東區走廊的改善工程——北角交匯處與西灣河段 Improvements to Island Eastern Corridor section between North Point Interchange and Sai Wan Ho	946,100 676,016	71,906 123,344 121,826
B644TH	十八鄉交匯處與博愛交匯處之間的公路——博愛行車天橋 Highway between Shap Pat Heung interchange and Pok Oi interchange — Pok Oi flyover	175,400 169,853	100 150 143
B645TH	介乎錦英路與日後的 T7 號主幹路交界處的西沙路擴闊工程 Sai Sha Road widening between Kam Ying Road and future Trunk Road T7 junction	111,500 39,735	49,625 49,625 29,418

基本工程儲備基金 Capital Works Reserve Fund

總目 711 (續)

Head 711 (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 31.3.2004 止 累積開支 Cumulative Expenditure to 31.3.2004 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
供水				
WATER SUPPLIES				
基礎建設				
Infrastructure				
供水——食水及海水供應				
Water Supplies — Combined fresh/salt water supplies				
B082WC	天水圍預留區食水及沖廁水系統餘下工程 Fresh and flushing water reticulation systems for Tin Shui Wai Reserve Zone, remaining works	15,700 10,197	350 935	901
B120WC	筲箕灣高地供水系統擴建工程 Extension of Shau Kei Wan high level water supply system	219,300 131,648	280 540	308
B121WC	馬鞍山供水擴建工程 Extension of water supply to Ma On Shan	268,200 126,123	100 740	616
B125WC	天水圍預留區第 1 階段食水及沖廁水系統 Fresh and flushing water reticulation systems for Tin Shui Wai Reserve Zone, stage 1	73,000 57,767	590 3,618	3,289
B127WC	彩雲道及佐敦谷毗鄰的發展計劃——水管敷設工程 Mainlaying within development near Choi Wan Road and Jordan Valley	79,900 1,243	1,100 1,100	1,083
供水——食水供應				
Water Supplies — Fresh water supplies				
B140WF	都會區及新界東北部增添濾水及輸水設施第 1 階段—— 建造大埔濾水廠及抽水站 Additional treatment and water transfer facilities for the metropolitan area and north-eastern New Territories — stage 1, construction of Tai Po treatment works and pumping station	2,226,900 1,873,913	107,500 107,500	107,088
B141WF	牛潭尾濾水廠——建造工程 Ngau Tam Mei treatment works — construction	2,501,600 2,000,350	43,000 43,000	13,745

基本工程儲備基金 Capital Works Reserve Fund

總目 711 (續)

Head 711 (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 31.3.2004 止 累積開支 Cumulative Expenditure to 31.3.2004 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000	
供水 (續) WATER SUPPLIES (Continued)				
基礎建設 (續) Infrastructure (Continued)				
供水——食水供應 (續) Water Supplies — Fresh water supplies (Continued)				
B211WF	蝴蝶谷主配水庫至都會區內副配水庫輸水設施—— 西九龍填海區敷設水管工程 Transfer facilities from Butterfly Valley primary service reservoir to secondary service reservoirs in the metropolitan area — mainlaying works in West Kowloon Reclamation	77,800 77,668	100 100	-
B212WF	蝴蝶谷主配水庫至都會區內副配水庫輸水設施——第 1 階段 Transfer facilities from Butterfly Valley primary service reservoir to secondary service reservoirs in the metropolitan area — stage 1	689,800 353,681	27,710 37,210	35,688
B213WF	牛潭尾濾水廠——由朗廈至元朗沿青山公路敷設輸水幹管工程 Ngau Tam Mei treatment works — laying of a trunk water main along Castle Peak Road from Long Ha to Yuen Long	152,000 133,943	1,900 1,900	508
B217WF	牛潭尾濾水廠——地盤勘測及顧問費 Ngau Tam Mei treatment works — site investigations and consultants' fees	71,400 47,440	990 990	990
B219WF	都會區及新界東北部增添濾水及輸水設施——詳細設計工作 Additional treatment and water transfer facilities for the metropolitan area and north-eastern New Territories — detailed design	52,600 51,329	3,700 3,700	2,840
B270WF	元朗供水計劃——丹桂村北食水配水庫 Yuen Long water supply — Tan Kwai Tsuen north fresh water service reservoir	854,800 444,083	7,100 13,900	10,834
B272WF	都會區及新界東北部增添濾水及輸水設施第 1 階段—— 建造蝴蝶谷主配水庫及由大埔至蝴蝶谷的供水管道 Additional treatment and water transfer facilities for the metropolitan area and north-eastern New Territories — stage 1, construction of Butterfly Valley primary service reservoir and aqueducts from Tai Po to Butterfly Valley	2,305,200 1,719,604	22,850 45,850	44,914

基本工程儲備基金 Capital Works Reserve Fund

總目 711 (續)

Head 711 (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 31.3.2004 止 累積開支 Cumulative Expenditure to 31.3.2004 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
整體撥款 Block allocation			
B100HX	為工務計劃丁級工程項目進行小規模房屋發展和有關工程、研究及勘測工作 Minor housing development related works, studies and investigations for items in Category D of the Public Works Programme	- 28,000	10,898
	21,707,400	1,461,003	
	總額 Total 14,359,566	1,714,994	1,520,821

註釋：整體撥款的開支數字不包括在截至二〇〇四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 31.3.2004.