

基本工程儲備基金 Capital Works Reserve Fund

二〇〇四至〇五年度
工程支出報表
總目 702 — 港口及機場發展

STATEMENT OF PROJECT PAYMENTS FOR 2004-05 Head 702 — PORT AND AIRPORT DEVELOPMENT

| 分目 Subhead | 核准項目預算 <i>Approved Project Estimate</i> | 原來預算 <i>Original Estimate</i> | | |
|---|--|---------------------------------------|--------------------------|-------|
| | 截至 31.3.2005 止 累積開支 Cumulative Expenditure to 31.3.2005 \$'000 | 修正預算 Amended Estimate \$'000 | 實際數額 Actual \$'000 | |
| 建築物 BUILDING | | | | |
| 輔助設施 Support | | | | |
| 輔助設施——政府內部服務 Support — Intra-governmental services | | | | |
| 2049GI | 風切變警報系統顧問研究及地盤勘測前期工程 Consultancy for the Operational Windshear Warning System and advance site investigations | 135,600 125,217 | 600 600 | 515 |
| 2052GI | 航空交通管制大樓及管制塔建造工程、航空交通管理和氣象設備及系統的採購工作，並進行有關的建造工程 Construction of the Air Traffic Control Complex and Tower, procurement of air traffic control and meteorological equipment and systems and related construction works | 1,250,000 1,007,064 | 1,900 1,900 | 600 |
| 2054GI | 為赤鱸角新機場購置航空交通管理、氣象及郵務機械化設備及系統，以及進行有關的建造工程 Procurement of air traffic control, meteorological and postal mechanisation equipment and systems and related construction works for the new airport at Chek Lap Kok | 1,140,000 1,009,230 | 10,000 10,000 | (448) |
| 土木工程及發展 CIVIL ENGINEERING AND DEVELOPMENT | | | | |
| 基礎建設 Infrastructure | | | | |
| 土木工程——土地發展 Civil Engineering — Land development | | | | |
| 2354CL | 西九龍填海計劃——顧問費及地盤勘測工作 West Kowloon Reclamation — consultants' fees and site investigation | 287,000 257,997 | 700 3,420 | 3,410 |

基本工程儲備基金 Capital Works Reserve Fund

總目 702 (續)

Head 702 (Continued)

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|--|---|---------------------------------------|-------------------------------|
| | 截至 31.3.2005 止 累積開支 Cumulative Expenditure to 31.3.2005 \$'000 | 修正預算 Amended Estimate \$'000 | 實際數額 Actual \$'000 |
| 土木工程及發展 (續) CIVIL ENGINEERING AND DEVELOPMENT (Continued) | | | |
| 基礎建設 (續) Infrastructure (Continued) | | | |
| 土木工程——土地發展 (續) Civil Engineering — Land development (Continued) | | | |
| 2366CL | 西九龍填海計劃——北部地區第 1 期工程 West Kowloon Reclamation — Northern area, phase 1 | 2,010,000 1,982,477 | - 800 469 |
| 2386CL | 中區填海計劃第 1 期土木工程 Central Reclamation phase 1 — engineering works | 2,644,000 2,589,319 | 5,070 10,885 10,150 |
| 2387CL | 九號貨櫃碼頭——後勤地區及基礎建設工程 Container Terminal No.9 — engineering works for back-up area and infrastructure | 2,710,000 1,791,555 | 920,000 970,000 968,947 |
| 2403CL | 西九龍填海計劃——腹地排水系統餘下工程及污水收集網絡 第 1 組工程 West Kowloon Reclamation — remaining hinterland drainage works and sewerage network package 1 | 998,000 974,847 | 8,000 26,000 25,325 |
| 2429CL | 北大嶼山發展計劃第 1 期——餘下工程 North Lantau Development — phase 1, remaining works | 1,670,000 1,482,241 | - 450 432 |
| 2504CL | 將軍澳港口發展計劃第 137 區 (佛堂澳) 第 2 階段填海工程 Tseung Kwan O port development in Area 137 (Fat Tong O) stage 2 reclamation | 507,000 405,071 | 28,630 36,630 36,322 |
| 2505CL | 屯門第 38 區第 2 階段填海工程 Stage 2 reclamation at Tuen Mun Area 38 | 286,600 211,966 | 12,000 12,000 11,996 |
| 運輸——道路 Transport — Roads | | | |
| 2600TH | 屯門第 38 區前面一段龍門路的改善工程和相關的污水渠及雨水渠工程 Improvement to Lung Mun Road fronting Tuen Mun Area 38 and associated sewerage and drainage works | 221,700 205,430 | 200 200 19 |
| 2601TH | 山麓繞道及屯門皇珠路沿途改善工程 Foothills Bypass and improvement works along Wong Chu Road in Tuen Mun | 2,061,700 983,111 | 2,000 23,500 20,509 |

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總目 702 (續)

Head 702 (Continued)

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| 運輸 | | | |
| TRANSPORT | | | |
| 基礎建設 | | | |
| Infrastructure | | | |
| 運輸——道路 | | | |
| Transport — Roads | | | |
| 2488TH | 青衣至大嶼山幹線——合約 1 及 2 Lantau Fixed Crossing — contracts 1 and 2 | 10,990,760 10,829,212 | 2,000 2,000 471 |
| 2516TH | 青衣至大嶼山幹線及三號幹線 (部分) —— 交通管制及監察系統 Lantau Fixed Crossing and Route 3 (part) — traffic control and surveillance system | 380,000 354,703 | 3,612 3,612 - |
| 整體撥款 | | | |
| Block allocation | | | |
| 2003AX | 為港口及機場發展策略的有關全港拓展工程進行可行性勘測及設計 工作的顧問費和大規模內部勘測工作 Consultants' fees for feasibility investigations and design and major in-house investigations for PADS related territorial development projects | - - | - 411 335 |
| | 總額 Total | <u>27,292,360</u> <u>24,209,440</u> | <u>994,712</u> <u>1,102,408</u> <u>1,079,052</u> |

註釋：整體撥款的開支數字不包括在截至二〇〇五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 31.3.2005.