

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 705 — 土木工程

STATEMENT OF PROJECT PAYMENTS
FOR 2003-04
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 31.3.2004 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
環境 <i>Environment</i>				
環境保護——污染控制 Environmental Protection — Pollution control				
5031DP	化學廢物處理設施 Chemical waste treatment facilities	1,300,000 1,294,533	4,230 4,230	3,868
5051DP	城門河環境改善工程——第 2 階段 Environmental improvement of Shing Mun River — stage 2	27,900 7,000	7,000 7,000	7,000
5052DP	城門河環境改善工程——第 1 階段 Environmental improvement of Shing Mun River — stage 1	70,000 50,686	2,309 2,309	1,689
環境保護——廢物處理 Environmental Protection — Refuse disposal				
5033DR	新界東北堆填區發展計劃 Development of Northeast New Territories landfill	1,841,000 491,993	9,155 9,155	6,080
5039DR	新界西北廢物轉運站 Northwest New Territories refuse transfer station	339,000 214,313	3,000 3,000	547
5041DR	新界西堆填區發展計劃 Development of West New Territories landfill	2,675,000 1,485,935	65,000 65,000	44,160
5042DR	新界東南堆填區發展計劃 Development of Southeast New Territories landfill	3,220,000 1,485,301	70,000 70,000	54,727
5045DR	望后石谷堆填區修復計劃 Restoration of Pillar Point Valley landfill	- -	395 395	-
5070DR	低放射性廢物貯存設施 Low-level Radioactive Waste Storage Facility	- -	1,800 1,800	-
5087DR	減少廢物研究第 II 期——興建能源回收焚化爐可行性研究 Waste reduction study phase II — feasibility study on building waste-to-energy incinerators	34,500 26,153	1,521 1,521	1,146

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 31.3.2004 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	
環境 (續) Environment (Continued)				
環境保護——廢物處理 (續) Environmental Protection — Refuse disposal (Continued)				
5150DR	船灣堆填區、將軍澳堆填區及新界西北堆填區修復工程——顧問費及勘測工作 Restoration of Shuen Wan landfill, Tseung Kwan O landfills and Northwest New Territories landfills — consultants' fees and investigations	39,900 36,787	1,930 1,930	1,425
5151DR	低放射性廢物貯存設施——顧問費及勘測工作 Low-level radioactive waste storage facility — consultants' fees and investigation	10,100 8,376	63 87	85
5154DR	船灣堆填區修復計劃——工程 Restoration of Shuen Wan landfill — works	389,300 194,807	4,800 4,800	4,120
5155DR	市區堆填區修復計劃——工程 Restoration of urban landfills — works	514,300 373,420	21,000 21,000	20,808
5156DR	將軍澳堆填區修復計劃——工程 Restoration of Tseung Kwan O landfills — works	972,600 441,741	14,684 14,729	14,707
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	288,600 187,425	4,453 4,453	4,448
5158DR	醉酒灣堆填區修復計劃——工程 Restoration of Gin Drinkers Bay landfill — works	273,500 197,086	9,769 9,854	9,836
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 50,963	22,520 22,520	16,273

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 31.3.2004 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
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 11,962	5,700 5,700
5033CG	將軍澳第 137 區及屯門第 38 區的拆建物料分類設施 Setting up temporary construction and demolition materials sorting facilities at Tseung Kwan O Area 137 and Tuen Mun Area 38	- -	24,000 24,000
土木工程——土地發展 Civil Engineering — Land development			
5236CL	大澳發展——船隻碇泊保護區 Tai O development — sheltered boat anchorage	287,500 88,791	88,800 88,800
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 27,366	16,700 16,700
5405CL	白石角公眾填土區的填海工程第 3 階段 Pak Shek Kok reclamation for public filling, stage 3	240,800 203,606	12,455 28,955
5478CL	榕樹灣發展工程第一期 Yung Shue Wan development, engineering works, phase 1	53,600 53,413	5,887 5,887
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 IV	570,100 334,647	25,000 31,200
5483CL	白石角卸泥填海工程第 II 階段 Pak Shek Kok reclamation for dumping, stage II	246,800 206,998	12,000 12,000

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 31.3.2004 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
基礎建設 (續) <i>Infrastructure (Continued)</i>				
土木工程——土地發展 (續) <i>Civil Engineering — Land development (Continued)</i>				
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 4,618,168	118,300 234,300	233,767
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 2,405,957	1,258,700 1,258,700	1,114,368
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	2,375,900 888,169	692,300 692,300	644,711
康樂、文化及市政設施——體育設施 <i>Recreation, Culture and Amenities — Sports Facilities</i>				
5236RS	在晒草灣前堆填區關設多用途草地球場 Provision of a multi-purpose grass pitch on Sai Tso Wan former landfill	46,500 45,267	43,850 46,000	45,267
運輸——渡輪碼頭 <i>Transport — Ferry piers</i>				
5037TF	西貢白沙灣公眾碼頭重建工程 Reconstruction of Pak Sha Wan public pier, Sai Kung	35,200 33,138	3,500 3,500	3,500
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 64,469	53,670 53,670	46,259

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 31.3.2004 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
基礎建設 (續) <i>Infrastructure (Continued)</i>			
運輸——道路 Transport — Roads			
5740TH	北大嶼山竹篙灣連接路的詳細設計工作 Detailed design for the Chok Ko Wan Link Road in North Lantau	117,100 23,934	50 50
			48
5779TH	竹篙灣連接路——竹篙灣段 Chok Ko Wan Link Road — Penny's Bay section	241,300 200,731	174,800 174,800
			169,068
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	165,000 107,130	46,110 46,110
			38,042
保安 Security			
治安——懲教服務 Law and Order — Correctional services			
5071LC	喜靈洲碼頭重建工程 Reconstruction of Hei Ling Chau pier	18,400 15,706	191 600
			597
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 3,730	4,170 4,170
			3,730
治安——警察事務 Law and Order — Police			
5238LP	屯門大欖涌碼頭重建工程 Reconstruction of Tai Lam Chung pier, Tuen Mun	52,300 35,970	6,014 6,014
			5,940

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 31.3.2004 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 allocations			
5001BX	防止山泥傾瀉計劃 Landslip preventive measures	- 869,000	868,036
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	- 161,000	160,877
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	- 35,000	12,642
	27,611,600	3,900,826	
	總額 Total 15,915,671	4,042,239	3,721,468

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.