

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 709 — 水務

STATEMENT OF PROJECT PAYMENTS FOR 2006-07 Head 709 — WATERWORKS

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	
基礎建設 Infrastructure				
防止山泥傾瀉 Landslip prevention				
9061BL	對斜坡有影響的地下水管進行查驗工作——第二次五年定期查驗 Inspection of buried water mains affecting slopes — second five-year cycle inspection	66,400 37,987	5,531 5,531	1,147
供水——食水及海水供應 Water Supplies — Combined fresh/salt water supplies				
9069WC	中西區及灣仔供水改善計劃以及中區和灣仔填海區供水計劃——第 1 階段 Improvement of water supply to Western, Central and Wan Chai areas and extension of water supply to Central and Wan Chai reclamation — stage 1	259,900 257,744	4,040 4,040	610
9079WC	九龍東部增設幹管輸水設施及與安達臣道石礦場地盤發展有關的供水計劃——第 1 階段 Additional trunk transfer facilities to Kowloon eastern areas and water supply to Anderson Road Quarries site development — stage 1	443,900 202,579	- 160	159
9085WC	九龍東南部發展區供水計劃第 1 階段——工程 Water supply to South East Kowloon development, stage 1 — works	615,700 484,267	12,672 31,672	30,849
9090WC	更換及修復水管工程第 1 階段第 1 期 Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400 1,159,150	396,000 430,000	419,216
9091WC	油塘新發展區供水計劃 Water supply to new developments in Yau Tong area	377,600 195,009	2,900 2,900	1,686
9092WC	西九龍填海區供水計劃第 2 階段——主要工程 Water supply to West Kowloon Reclamation, stage 2 — main works	162,190 78,649	3,000 3,000	471

基本工程儲備基金 Capital Works Reserve Fund

總目 709 (續)

Head 709 (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 31.3.2007 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>			
供水——食水及海水供應 (續) <i>Water Supplies — Combined fresh/salt water supplies (Continued)</i>			
9094WC	大埔白石角供水計劃——白石角食水配水庫、大埔滘食水抽水站及相關的水管敷設工程 Water supply to Pak Shek Kok, Tai Po — Pak Shek Kok fresh water service reservoir, Tai Po Kau fresh water pumping station and associated mainlaying	100,500 49,102	100 100
			96
9174WC	更換及修復水管工程第 1 階段第 2 期 Replacement and rehabilitation of water mains, stage 1 phase 2	1,267,100 39,250	35,500 40,500
			39,250
9175WC	更換及修復水管工程第 1 階段第 1 期 (第 1 部分) —— 上水、大埔、沙田及旺角區工程 Replacement and rehabilitation of water mains, stage 1 phase 1 (part 1) works in Sheung Shui, Tai Po, Sha Tin and Mong Kok	115,300 69,093	2,800 4,597
			3,700
9177WC	更換及修復水管工程第 1 階段第 1B 期——詳細設計及前期工程 Replacement and rehabilitation of water mains, stage 1 phase 1B — detailed design and advance works	69,800 61,558	5,517 5,517
			4,410
9179WC	更換及修復水管工程第 1 階段第 1 期 (第 2 部分) ——元朗、粉嶺、九龍城、黃大仙和深水埗的工程 Replacement and rehabilitation of water mains, stage 1 phase 1 (part 2) — works in Yuen Long, Fanling, Kowloon City, Wong Tai Sin and Sham Shui Po	117,500 90,732	6,586 6,586
			5,919
9180WC	大埔白石角填海區供水計劃——第 1 階段 Water supply to Pak Shek Kok reclamation area, Tai Po — stage 1	47,300 28,915	4,000 4,000
			308
9181WC	中環填海計劃第 3 期供水計劃 Water supply to Central reclamation phase 3	23,600 1,340	5,600 5,600
			371
9182WC	更換及修復水管工程第 2 階段 Replacement and rehabilitation of water mains, stage 2	3,156,600 442	2,009 2,009
			442

基本工程儲備基金 Capital Works Reserve Fund

總目 709 (續)

Head 709 (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 31.3.2007 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>			
供水——食水及海水供應 (續) Water Supplies — Combined fresh/salt water supplies <i>(Continued)</i>			
9183WC	港島中區半山及以上地區供水改善計劃——第 2 階段 Improvement to Hong Kong Central mid level and high level areas water supply — stage 2	70,600 46,160	12,500 12,500 10,741
9184WC	更換及修復水管工程第 2 階段——勘測及詳細設計 Replacement and rehabilitation of water mains, stage 2 — investigation and detailed design	52,900 26,786	26,160 26,160 16,225
9185WC	更換及修復水管工程第 1 階段第 2 期——沙田及大圍工程 Replacement and rehabilitation of water mains, stage 1 phase 2 works in Sha Tin and Tai Wai	38,700 15,109	16,000 16,000 11,731
9186WC	更換及修復水管工程第 3 階段 Replacement and rehabilitation of water mains, stage 3	- -	2,000 2,000 -
9187WC	更換及修復水管工程第 3 階段——勘測及詳細設計 Replacement and rehabilitation of water mains, stage 3 — investigation and detailed design	64,700 597	- 2,000 597
供水——食水供應 Water Supplies — Fresh water supplies			
9034WF	在丹桂村至屯門之間增設輸水幹管設施 Additional trunk transfer facilities between Tan Kwai Tsuen and Tuen Mun	214,390 91,281	500 2,350 2,128
9100WF	上水／粉嶺供水計劃——坪輦食水配水庫 Sheung Shui/Fanling water supply — Ping Che fresh water service reservoir	117,200 38,493	24,000 24,000 16,166
9164WF	赤柱及淺水灣供水計劃——第 5 階段 Stanley and Repulse Bay water supply — stage 5	202,000 200,855	530 980 977
9199WF	九龍南部食水輸水系統改善工程 Improvement of fresh water distribution system in Kowloon South	142,700 114,073	- 600 583

基本工程儲備基金 Capital Works Reserve Fund

總目 709 (續)

Head 709 (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 31.3.2007 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>				
供水——食水供應 (續) <i>Water Supplies — Fresh water supplies (Continued)</i>				
9204WF	新界餘下偏遠鄉村供水計劃(第 23A、40 及 50 號計劃) Water supply to remaining remote villages in the New Territories (scheme nos. 23A, 40 and 50)	50,400 41,590	840 840	-
9205WF	連接北角及中區跨海水管食水供應區合併工程——餘下工程 Integration of the North Point and Central cross harbour mains supply zones — remaining works	91,300 67,188	550 550	6
9224WF	深井至油柑頭水管敷設工程 Mainlaying between Sham Tseng and Yau Kom Tau	91,600 37,793	5,500 5,500	3,338
9225WF	屯門東食水供應系統擴展工程 Extension of fresh water supply to Tuen Mun East	111,700 62,554	1,700 2,590	2,401
9227WF	凹頭濾水廠至元朗市鎮水管敷設工程——餘下工程 Mainlaying between Au Tau treatment works and Yuen Long Town — remaining works	25,700 25,487	400 1,350	1,340
9228WF	連接北角及中區跨海水管食水供應區合併工程——餘下工程——駱克道水管敷設工程 Integration of North Point and Central cross harbour mains supply zones — remaining works — mainlaying in Lockhart Road	63,200 37,231	1,100 1,100	5
9231WF	港島及大嶼山引水道重建工程 Reconstruction of catchwater channels on Hong Kong Island and Lantau Island	252,700 170,964	2,996 2,996	15
9232WF	大欖涌引水道及引水隧道重建工程 Reconstruction of catchwater channels and tunnels in Tai Lam Chung	137,100 94,615	9,987 9,987	6,904
9239WF	新界餘下偏遠鄉村供水計劃第 2 階段 Water supply to remaining remote villages in the New Territories — stage 2	109,400 53,195	1,800 1,800	272
9241WF	薄扶林區供水系統擴展工程 Extension of water supply to Pok Fu Lam areas	117,200 64,136	900 1,400	1,394

基本工程儲備基金 Capital Works Reserve Fund

總目 709 (續)

Head 709 (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 31.3.2007 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) Infrastructure (Continued)				
供水——食水供應 (續) Water Supplies — Fresh water supplies (Continued)				
9243WF	沙田第 34 及 52 發展區供水計劃 Water supply to Sha Tin development Areas 34 and 52	58,900 24,263	3,000 3,000	2,220
9244WF	沙田第 56A 發展區供水計劃 Water supply to Sha Tin development Area 56A	102,700 10,401	13,417 13,417	10,401
9245WF	大埔南高地供水計劃 Water supply to Tai Po South high level areas	59,600 40,257	2,000 2,000	993
9247WF	屯門食水抽水站機電設備現代化工程 Modernisation of mechanical and electrical equipment in Tuen Mun fresh water pumping station	29,700 19,775	230 230	50
9249WF	粉嶺西食水分配系統擴展工程 Expansion of fresh water distribution system in Fanling West	48,000 30,347	450 450	55
9251WF	凹頭濾水廠至元朗市鎮水管敷設工程——主要工程 Mainlaying between Au Tau treatment works and Yuen Long Town — main works	122,400 61,895	1,500 1,500	-
9252WF	更換荃灣原水抽水站機電設備 Replacement of mechanical and electrical equipment in Tsuen Wan raw water pumping station	84,100 37,211	7,900 7,900	5,864
9255WF	更換大埔頭原水抽水站機電設備 Replacement of mechanical and electrical equipment in Tai Po Tau raw water pumping station	52,100 40,531	3,449 3,449	1,995
9259WF	深井至嘉龍村水管敷設工程 Mainlaying between Sham Tseng and Ka Loon Tsuen	66,500 26,720	6,200 6,200	3,650
9323WF	昂坪供水計劃 Provision of water supply to Ngong Ping	72,500 68,620	2,000 2,000	1,562
9325WF	連接摩星嶺食水主配水庫及中西區低地食水供應系統的合併工程 Integration of Mt. Davis fresh water primary service reservoir with General and Western low level fresh water supply system	32,800 242	352 352	242

基本工程儲備基金 Capital Works Reserve Fund

總目 709 (續)

Head 709 (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 31.3.2007 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>				
供水——食水供應 (續) <i>Water Supplies — Fresh water supplies (Continued)</i>				
9329WF	萬宜水庫西面副壩修葺工程 West Col Dam of High Island Reservoir — remedial works	25,000 15,821	5,000 5,800	4,955
9330WF	船灣淡水湖主壩拋石護坡修葺工程 Remedial works for the rip-rap at the main dam of Plover Cove Reservoir	51,400 3,869	2,210 4,120	3,869
供水——海水供應 <i>Water Supplies — Salt water supplies</i>				
9029WS	荃灣及葵涌海水供應系統改善工程 Improvement to Tsuen Wan/Kwai Chung salt water supply	321,400 228,568	999 999	-
9036WS	茶果嶺海水供應系統環形總水管敷設工程 Ring mains for Cha Kwo Ling salt water supply system	81,200 11,216	19,000 19,000	9,014
9038WS	北角低地海水供應系統擴建工程 Extension of North Point low level salt water supply system	27,700 18,324	3,778 4,148	4,098
9039WS	重建北角海水配水庫及遷移北角高地海水抽水站 Reprovisioning of North Point salt water service reservoir and relocation of North Point upper salt water pumping station	41,600 29,107	9,500 9,500	8,638
9041WS	敷設水管以擴建北角海水供應系統 Mainlaying for extension of North Point low level salt water supply system	86,900 80,998	3,205 3,205	304
9042WS	茶果嶺海水供應系統環形總水管敷設工程——茶果嶺道前期水管敷設 工程 Ring mains for Cha Kwo Ling salt water supply system — advance mainlaying in Cha Kwo Ling Road	38,900 33,906	8,500 8,500	7,147

基本工程儲備基金 Capital Works Reserve Fund

總目 709 (續)

Head 709 (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 31.3.2007 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
整體撥款 Block allocation			
9100WX 為工務計劃丁級工程項目進行水務工程、研究及勘测工作 Waterworks, studies and investigations for items in Category D of the Public Works Programme	- -	450,000 450,000	449,841
	12,243,680	1,136,408	
總額 Total	4,725,995	1,206,685	1,098,355

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.