

地區小型工程撥款財務估算表 Financial Estimates for funding District Minor Works (截至 As at 31.8.2014)

工程編號 Serial No.	主導部門 Lead Department	*工程代理 *Works Agent	工程名稱 Project Name	(A)	(B)						(C)=(A)+(B)
				累計支出 Accumulated Expenditure (截至 As at 31-3-2014)	現金流估算 (\$百萬)						工程費 預算總額 Estiamted project cost
				至14年6月 As at June 2014	至14年9月 As at Sept 2014	至14年12月 As at Dec 2014	至15年3月 As at Mar 2015	至15年4月之 後 Apr 2015 onwards and	15年4月之 後 Apr 2015 onwards	小計 Sub- total	
SK-DMW002	LCSD	TC(SRL)	Opening the site at Area 77, TKO for sitting-out area 開放將軍澳第 77 區作休憩用途	23.166	0.020	0.205	0.205	0.204		0.634	23.800
SK-DMW016	HAD	TC(TIP)	Construction of rainshelter along the pedestrian walkway in Kai King Road (Phase I) and (Phase II) 佳景路行人道增建長廊避雨蔭棚 (第一期)及(第二期)	4.390	0.031	1.910	0.741	0.500	1.018	4.200	8.590
SK-DMW036	HAD	TC(SRL)	Provision of Planters in Hang Hau TKO 於將軍澳坑口區內加置花槽	1.345		0.034	0.017	0.018		0.069	1.414
SK-DMW044	HAD	TC(TIP)	Beautification of roadsides and pavements in Hang Hau, Tseung Kwan O (Roadside planters along part of Hang Hau Road) and (Covered Walkway between Man Kuk Lane and TKO Sports Grounds) 美化將軍澳坑口區街道 (坑口道部份道路旁設置花槽)及(在文曲里和將軍澳運動場之間加建行人路上蓋)	0.912	0.000	0.000	0.003	0.000	4.164	4.167	5.079
SK-DMW070	HAD	TC(TIP)	Beautification of vacant lands outside Tsui Lam Indoor Sports Centre 美化翠林體育館旁空地	0.514	0.009	0.117	0.154	0.153	0.182	0.615	1.129
SK-DMW073	HAD	TC(TIP)	Construction of pavilion at Mau Wu Shan, Tseung Kwan O, Hang Hau 坑口將軍澳茅湖山涼亭建造工程	0.942	0.001	0.350	0.107	0.107	0.793	1.358	2.300
SK-DMW097	HAD	TC(TIP)	Greening of the pedestrian crossing at the junction of Mau Tai Road and Mau Yip Road 綠化將軍澳貿業路貿泰路交界三角行人過路處	0.769	0.043					0.043	0.812
SK-DMW136	HAD	WS	Construction of Steps and Walking Trail Connecting to Lin Yuen Trail 興建梯級及行人徑連接蓮苑徑行山路段			0.300	0.144			0.444	0.444
SK-DMW147	HAD	WS	Maintenance of DC facilities at Ap Tsai Shan, Tseung Kwan O, Hang Hau 坑口將軍澳鴨仔山上的區議設施維修保養工程	0.300	0.076					0.076	0.376
SK-DMW148	LCSD	ArchSD	Improvement of Beach Facilities in Sai Kung District 西貢泳灘設施改善工程	0.528		0.028	0.014	0.012		0.054	0.582
SK-DMW149	LCSD	ArchSD / EMSD /	Improvement of Leisure Facilities in Sai Kung District 西貢區康樂設施改善工程	0.600		0.018	0.009	0.008		0.035	0.635
SK-DMW155	LCSD	LCSD / ArchSD / EMSD	Improvement and Beautification of Leisure Facilities in Sai Kung District 西貢區康樂設施改善及美化工程	1.891	0.013	0.006				0.019	1.910
SK-DMW156	LCSD	ArchSD / EMSD /	Improvement of Beach Facilities in Sai Kung District (II) 西貢泳灘設施改善工程(二)	2.931		0.004	0.002	0.003		0.009	2.940
SK-DMW164	HAD	WS / LCSD /	Greening of the pavement of Po Yap Road (outside Bauhinia Garden) 綠化寶邑路(寶盈花園外)行人路		0.095	0.035				0.130	0.130
SK-DMW168	LCSD	LCSD	Improvement Works of Leisure Facilities at Nam Shan Village Sitting-out Area 南山村休憩處設施改善工程	0.035		0.012	0.006	0.007		0.025	0.060
SK-DMW178	LCSD	LCSD / ArchSD /	Improvement and Beautification Works of Leisure Facilities at Sai Kung District 西貢區康樂設施改善及綠化地帶美化工程	0.605		0.002				0.002	0.607
SK-DMW179	LCSD	ArchSD	Improvement Works of Lookout Tower at Trio Beach 三星灣泳灘瞭望台改善工程	1.902		0.400				0.400	2.302
SK-DMW182	LCSD	ArchSD	Improvement Works of Leisure Facilities at Tai Ping Village Playground 太平村遊樂場設施改善工程	1.013		0.010				0.010	1.023

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SK-DMW184	LCSD	LCSD / ArchSD / EMSD	Emergency maintenance and improvement works by the Leisure and Cultural Services Department (Recreation and Sports Facilities) 康樂及文化事務署緊急維修預留撥款(康樂及體育設施)	0.941						0.059	0.059	1.000
SK-DMW185	HAD	WS	Land formation and addition of stone benches in the vacant land in front of Pak Sha Wan Village Office, Sai Kung 西貢白沙灣村公所前空地平整土地及加設石凳	0.110	0.214						0.214	0.324
SK-DMW189	HAD	WS	Construction of rain shelter at Chui Ling Road 翠嶺路避雨亭建造工程	0.110	0.038						0.038	0.148
SK-DMW190	LCSD	LCSD	Improvement of Leisure Facilities and Greening Beautification Works at Sai Kung District 西貢區休憩設施提升工程及綠化地帶美化工程		0.648						0.648	0.648
SK-DMW195	HAD	WS	Reserved fund for emergency repair works undertaken by the Sai Kung District Office (2013-14) 西貢民政事務處緊急維修預留撥款 (2013-14)	0.694	0.091	0.526					0.617	1.311
SK-DMW196	HAD	WS	Improvement to open space near house no. 44 Po Lo Che, Sai Kung 西貢菠蘿嶺44號屋附近地台改善工程	0.000			0.300				0.300	0.300
SK-DMW197	HAD	WS	Provision of rainshelter and benches (near Ocean Shores) at Chui Ling Road, Tseung Kwan O, Hang Hau 將軍澳翠嶺路維景灣畔附近避雨亭設置工程	0.000				0.150			0.150	0.150
SK-DMW200	LCSD	LCSD / EMSD /	Improvement Works at Sai Kung Tang Shiu Kin Sports Ground and Sheung Ning Playground 西貢鄧肇堅運動場及常寧遊樂場設施改善工程	0.140	0.848						0.848	0.988
SK-DMW203	LCSD	LCSD	Improvement Works of the Sewerage System at Hap Mun Bay Beach 廈門灣泳灘排污系統改善工程	1.760						0.040	0.040	1.800
SK-DMW205	HAD	WS	Construction of rain shades and seats at Chui Ling Road, Tiu Keng Ling 調景嶺翠嶺路加設避雨蔭棚及座椅	0.110	0.035						0.035	0.145
SK-DMW208	LCSD	LCSD/ ArchSD	Improvement Works at Tan Cheung Sitting-out Area and St. Peter's Village Garden of Sai Kung 西貢薨場休憩處及伯多祿村花園改善工程			0.400				6.077	6.477	6.477
SK-DMW209	HAD	WS	Improvement to drainage system near house no 9 -33 at Mau Po, Hang Hau 坑口茅莆9至33號屋排水渠改善工程				0.300	0.420		0.180	0.900	0.900
SK-DMW211	HAD	EMSD	Installation of computerized sound control system and equipment upgrade at Sheung Tak Community Hall 於尚德社區會堂加設電腦音響控制系統及提升設備	0.342				0.013		0.045	0.058	0.400
SK-DMW212	HAD	EMSD	Installation of public address system at the changing room of Hang Hau Community Hall 於坑口社區會堂更衣室加設擴音系統	0.035				0.001		0.009	0.010	0.045
SK-DMW213	HAD	WS	Pavement improvement works near to lamp pole AE0272 at Nam Shan, Sai Kung 西貢南山燈柱AE0272附近行人徑改善工程	0.110	0.083						0.083	0.193
SK-DMW214	LCSD	LCSD/ ArchSD	Funding reserve for emergency maintenance and improvement works by the Leisure and Cultural Services Department 2014/2015 (Recreation and Sports Facilities) 康樂及文化事務署緊急維修預留撥款 2014/2015 (康樂及體育設施)	0.119		0.050	0.475	0.475			1.000	1.119
SK-DMW219	HAD	WS	Reconstruction of footbridge near to the beach at Sheung Sze Wan, Hang Hau 坑口相思灣海灘附近行人橋重建工程					0.500		0.900	1.400	1.400

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SK-DMW224	LCSD	LCSD	Improvement works for the sitting-out facilities and beautification works for the green belts in Sai Kung 西貢區休憩設施提升工程及綠化地帶美化工程					0.888		0.888	0.888
SK-DMW225	HAD	WS	Funding reserve for minor improvement and emergency works of district facilities under Sai Kung District Council and Sai Kung District Office (2014-2015) 西貢區議會及西貢民政事務處轄下各項地區設施的小型改善及緊急工程預留撥款(2014-2015)				0.300	0.400	0.500	1.200	1.200
SK-DMW226	HAD	WS	Provision of DC facilities at Ap Tsai Shan, Tseung Kwan O, Hang Hau 坑口將軍澳鴨仔山區議會設施設置工程					0.500	3.210	3.710	3.710
SK-DMW230	LCSD	LCSD	Installation of storm water collection and filtration system and domestic waste water treatment and recycling system at Kiu Tsui Beach 在橋咀泳灘增建雨水收集、過濾系統及生活污水淨化及循環使用系統					1.770		1.770	1.770
SK-DMW231	LCSD	LCSD	Improvement works for the closed-circuit television system at Sai Kung Swimming Pool and Tseung Kwan O Swimming Pool 西貢游泳池及將軍澳游泳池的閉路電視系統改善工程					1.050		1.050	1.050
SK-DMW232	LCSD	LCSD	Improvement works for the closed-circuit television system at Sai Kung Public Library 西貢公共圖書館閉路電視監察系統改善工程					0.100		0.100	0.100
SK-DMW233	HAD	EMSD	Provision of computerized sound control system and enhancement of equipment at Tsui Lam Community Hall, King Lam Neighbourhood Community Hall and Kin Choi Community Hall 於翠林社區會堂、景林鄰里社區中心及健彩社區會堂加設電腦音響控制系統及提升設備					1.530		1.530	1.530
				46.314	2.245	4.407	2.777	8.809	17.177	35.415	81.729
				2014-15年度開支估算總額:		18.24					
				2014-15年度的撥款總額:		20.29					

**\*註釋 Remarks**

HAD 民政事務署 Home Affairs Department

LCSD 康樂及文化事務署 Leisure and Cultural Services Department

SKDO(WS) 西貢民政處工程組 Works Section of Sai Kung District Office

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ArchSD 建築署 Architectural Services Department

EMSD 機電工程署 Electrical and Mechanical Services Department

HyD 路政署 Highways Department

TD 運輸署 Transport Department