

地區小型工程撥款財務估算表 Financial Estimates for funding District Minor Works (截至 As at 9.7.2012)

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) 累計支出 Accumulated Expenditure (截至 As at 31-3-2012)	(B) 現金流估算 (\$百萬) Cashflow Forecast (\$M)						(C)=(A)+(B) 工程費 預算總額 Estimated project cost
					As at June 2012 至12年6月	As at Sept 2012 至12年9月	As at Dec 2012 至12年12月	As at Mar 2013 至13年3月	13年4月之後 Apr 2013 and 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	4.620		1.500	2.000	2.500	4.149	10.149	14.769
SK-DMW016	HAD	TC(TIP)	Construction of rainshelter along the pedestrian walkway in Kai King Road (Phase I) 佳景路行人道增建長廊避雨蔭棚 (第一期)	2.754		0.854				0.854	3.608
SK-DMW016A	HAD	TC(TIP)	Construction of rainshelter along the pedestrian walkway in Kai King Road (Phase II) 佳景路行人道增建長廊避雨蔭棚 (第二期)	0.108			0.141	0.363	1.848	2.352	2.460
SK-DMW035	HAD	TC(SRL)	Provision of cover along the pedestrian walkway near Haven of Hope Road and Ling Hong Road 於靈寶路口車閘位至接近靈康路行人道一段興建通過路及行人路上蓋	1.246		0.017				0.017	1.263
SK-DMW036	HAD	TC(SRL)	Provision of Planters in Hang Hau TKO 於將軍澳坑口區內加置花槽	1.288		0.038	0.038	0.050		0.126	1.414
SK-DMW037	LCSD	LCSD	Provision of Art Sculptures in Gardens of Sai Kung District 於西貢區公園設置藝術品	1.459				0.070	0.007	0.077	1.536
SK-DMW042	LCSD	TC(TIP)	Provision of temporary community garden in Tseung Kwan O Area 15 將軍澳第十五區建立社區苗圃	0.538		0.775	1.794	1.179	0.374	4.122	4.660
SK-DMW044	HAD	TC(TIP)	Beautification of roadsides and pavements in Hang Hau, Tseung Kwan O (Roadside planters along part of Hang Hau Road) 美化將軍澳坑口區街道 (坑口道部份道路旁設置花槽)	0.358		0.021				0.021	0.379
SK-DMW044A	HAD	TC(TIP)	Beautification of roadsides and pavements in Hang Hau, Tseung Kwan O (Covered Walkway between Man Kuk Lane and TKO Sports Grounds) 美化將軍澳坑口區街道(在文曲里和將軍澳運動場之間加建行人路上蓋)	0.226			0.001	0.457	4.016	4.474	4.700
SK-DMW064	HAD	WS / HyD /	Improvement Works at Wan Poon Path, Tseung Kwan O 將軍澳灣畔徑改善工程	0.989				0.038		0.038	1.027
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	0.015		0.038	0.085	0.371	0.620	1.114	1.129

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SK-DMW072	HAD	TC(TIP)	Construction of rainshelter along the walkway between Beverly Garden and Tseung Kwan O Plaza 富康花園至將軍澳廣場之間興建避雨蔭棚	1.419	0.392	0.075			0.027	0.494	1.913
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				0.024	0.046	1.300	1.370	1.370
SK-DMW078	LCSD	LCSD / ArchSD /	Installation of Sensor Water Taps at Leisure Facilities 加設自動感應水龍頭洗手設施工程	0.336		0.006			0.000	0.006	0.342
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	0.007	0.020		0.047	0.408	0.168	0.643	0.650
SK-DMW104	LCSD	ArchSD / EMSD /	Improvement Works at Beaches in Sai Kung District 西貢泳灘改善工程	0.754		0.026				0.026	0.780
SK-DMW113	HAD	WS	Improvement works to the Sitting-out Area at Sha Kok Mei, Sai Kung 西貢沙角尾休憩處改善工程					0.100	0.200	0.300	0.300
SK-DMW117	LCSD	LCSD / ArchSD /	Improvement of Facilities at Beaches in Sai Kung District 西貢泳灘設施改善工程	1.926		0.153				0.153	2.079
SK-DMW118	HAD	WS	Provision of recreational facilities, rainshelter and benches at Shui Bin Village, Hang Hau 坑口水邊村娛樂設施、避雨亭和座椅設置工程	0.100	0.160	0.087				0.247	0.347
SK-DMW119	HAD	WS	Reconstruction of Pavilion and Installation of Railing at the Ng Kwai Shan 於五桂山重建涼亭及加建扶手設施		0.380	0.372				0.752	0.752
SK-DMW120	LCSD	LCSD / ArchSD /	Improvement Works of Park Facilities 改善公園及其路傍設施	0.715		0.023			0.000	0.023	0.738
SK-DMW128	HAD	WS	Construction of rainshelter near Rock Cliff, Ap Tsai Shan, Tseung Kwan O, Hang Hau 坑口將軍澳鴨仔山石崖附近興建避雨設施		0.595	0.091			0.000	0.686	0.686
SK-DMW134	HAD	WS	Construction of Pavilion at Pak A, Sai Kung 西貢北丫村建造涼亭工程			1.488				1.488	1.488
SK-DMW140	LCSD	LCSD / ArchSD / EMSD	Reserved fund for emergency repair works undertaken by the Leisure and Cultural Services Department (Leisure and recreational facilities)(2010-2011) 康樂文化事務署緊急維修預留撥款(康樂及體育設施)(2011-2012)	1.065	0.031	0.095			0.000	0.126	1.191
SK-DMW148	LCSD	ArchSD	Improvement of Beach Facilities in Sai Kung District 西貢泳灘設施改善工程	0.275		0.378			0.015	0.393	0.668

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SK-DMW149	LCSD	ArchSD / EMSD /	Improvement of Leisure Facilities in Sai Kung District 西貢區康樂設施改善工程	0.581	0.012	0.049			0.137	0.198	0.779
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	1.131	0.280	0.224	0.324		0.000	0.828	1.959
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)	1.918		1.407			0.010	1.417	3.335
SK-DMW165	LCSD	LCSD / ArchSD / EMSD	Funding reserve for emergency maintenance 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)			0.300	0.400	0.300	0.000	1.000	1.000
SK-DMW172	LCSD	EMSD	Replacement of Clocks at Sai Kung Swimming Pool 西貢游泳池時鐘更換工程			0.147				0.147	0.147
SK-DMW173	LCSD	EMSD	Replacement of Pipeworks of Circulation System at Tseung Kwan O Swimming Pool 將軍澳游泳池循環系統喉管更換工程					0.541		0.541	0.541
SK-DMW174	LCSD	LCSD / EMSD /	Air Conditioning Improvement Works in Students' Study Room of the Tseung Kwan O Public Library 將軍澳公共圖書館學生自修室空調設施改善工程				0.700			0.700	0.700
				23.828	1.870	8.163	5.554	6.423	12.871	34.881	58.709
2012-13年度開支估算總額: Estimated expenditure for the year 2012/13:				22.01							
2012-13年度的撥款總額: Funding for the year 2012/13:				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
 TC(TI) 工程顧問 (葉福全建築工程師樓) Term Consultant (Tom IP and Partners)
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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