

Nature Of Activities 活動性質	(A1) Estimate(\$) 預算	(A2)* Revised Estimate(\$) 修訂預算	(B) Approved Commitment(\$) 已批撥款額	(C) Act.Exp. Prog.Total(\$) 實際開支累積總額	(D) Advance Payment(\$) 預支款額	(E)=(B)-(C)-(D)-(F) Amount Outstanding(\$) 未清款額	(F) Saving(\$) 交回區議會的餘額	(G)=(A)-(B)+(F) Uncommitted Fund(\$) 未動用款額
1.Cultural & Sports and Recreational Activities (文化、體育及康樂)								
(a) Sai Kung Sports Club (西貢區體育會)	600,000.00	600,000.00	596,594.95	0.00	278,650.00	317,944.95	0.00	3,405.05
(b) Primary School Sports Development Scheme (小學學界體育發展計劃)	300,000.00	292,197.50	292,197.50	0.00	0.00	292,197.50	0.00	0.00
(c) Lunar New Year Programme of Rural Culture (鄉村傳統新春文化節目)	200,000.00	200,000.00	282,850.00	44,466.00	0.00	238,384.00	0.00	(82,850.00)
(d) Recreational Activities and Carnivals for Resident Organisations (居民團體康樂活動及嘉年華)	450,000.00	457,584.70	551,154.70	70,393.70	0.00	474,351.00	6,410.00	(87,160.00)
(e) Others (其他非預留撥款活動)	624,000.00	669,923.80	702,905.00	269,468.80	97,365.00	331,113.00	4,958.20	(28,023.00)
Sub-total (小計)	2,174,000.00	2,219,706.00	2,425,702.15	384,328.50	376,015.00	1,653,990.45	11,368.20	(194,627.95)
2.Festive Celebrations (節日慶典)								
(a) Mid-Autumn Festival Lightings (中秋節日燈飾)	250,000.00	214,250.00	214,250.00	196,804.70	0.00	17,445.30	0.00	0.00
(b) Dragon Boat Festival (龍舟節)	700,000.00	611,762.70	700,000.00	611,762.70	0.00	0.00	88,237.30	0.00
(c) Re-unification Celebrations (慶祝香港回歸)	200,000.00	200,000.00	200,000.00	191,393.30	0.00	0.00	8,606.70	8,606.70
(d) National Day Celebration (國慶)	350,000.00	339,835.00	339,835.00	59,138.00	75,000.00	205,697.00	0.00	0.00
(e) Lunar New Year Celebration (新年慶祝活動)	750,000.00	975,000.00	979,000.00	75,850.00	40,000.00	863,150.00	0.00	(4,000.00)
(f) Mid-Autumn Festival Lighting for Resident Organisations (居民團體中秋節日燈飾)	100,000.00	96,517.30	96,936.00	17,341.30	0.00	79,176.00	418.70	0.00
Sub-total (小計)	2,350,000.00	2,437,365.00	2,530,021.00	1,152,290.00	115,000.00	1,165,468.30	97,262.70	4,606.70
3.Community Affairs (社區事務)								
(a) Elderly Festival (敬老節)	1,100,000.00	1,065,985.00	1,065,985.00	0.00	532,000.00	533,985.00	0.00	0.00
(b) Healthy City and Safe Community Accreditation (健康城市及安全社區認證)	1,000,000.00	1,000,000.00	960,944.60	373,461.70	0.00	560,357.00	27,125.90	66,181.30
(c) Area Committees (分區會活動) #	450,000.00	546,416.80	549,236.80	145,474.30	0.00	394,730.00	9,032.50	6,212.50
(d) District Fight Crime Activities (撲滅罪行活動)	500,000.00	500,000.00	500,000.00	86,076.60	0.00	413,923.40	0.00	0.00
(e) Civic Education (公民教育)	100,000.00	100,000.00	100,000.00	43,925.50	0.00	56,074.50	0.00	0.00
(f) Anti-Corruption (地區倡廉)	50,000.00	50,000.00	40,100.00	40,100.00	0.00	0.00	0.00	9,900.00
(g) Road Safety (道路安全)	100,000.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
(h) Fire Safety (防火運動)	200,000.00	200,000.00	208,500.00	124,492.00	0.00	66,100.00	17,908.00	9,408.00
(i) Promotion of Economy in District (促進地區經濟)	100,000.00	100,000.00	66,750.00	5,250.00	0.00	61,500.00	0.00	33,250.00
(j) Green Stalls of HK Flower Show (花卉展綠化推廣攤位)	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
(k) Victory Remembrance (抗戰勝利紀念日)	11,000.00	11,000.00	10,650.00	8,568.00	0.00	0.00	2,082.00	2,432.00
(l) Environmental Protection Activities for Resident Organisations(居民團體環保活動)	100,000.00	100,000.00	9,650.00	0.00	0.00	9,650.00	0.00	90,350.00
(m) Partnership projects (伙伴計劃)	2,000,000.00	2,002,085.27	2,002,085.27	278,361.10	0.00	1,723,724.17	0.00	0.00
(n) Others (其他非預留撥款活動)	300,000.00	369,588.60	435,244.70	290,468.30	0.00	58,195.00	86,581.40	20,925.30
Sub-total (小計)	6,041,000.00	6,175,075.67	6,049,146.37	1,396,177.50	532,000.00	3,978,239.07	142,729.80	268,659.10

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4.District Facilities Management Committee (地區設施管理委員會/伙伴計劃)								
(a) LCSD Projects (康文署伙伴計劃)	6,350,000.00	6,388,500.00	6,388,500.00	6,341,810.00	0.00	0.00	0.00	0.00
Sub-total (小計)	6,350,000.00	6,388,500.00	6,388,500.00	6,341,810.00	0.00	46,690.00	0.00	0.00
5.Publicity & Misc (宣傳及雜項)								
(a) Souvenirs 賀年印刷品 (包括日記簿、掛曆及利是封)	400,000.00	363,500.00	363,500.00	347,822.20	0.00	15,677.80	0.00	0.00
(b) Books and Reports (書刊及報告)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(c) Annual Work Report (工作年報)	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00	75,000.00
(d) Renting Coaches (區議會租用旅遊車費用)	10,000.00	10,000.00	7,250.00	3,510.00	0.00	0.00	3,740.00	6,490.00
(e) Others (其他)	500,000.00	230,853.33	20,500.00	6,387.00	0.00	14,113.00	0.00	210,353.33
(f) Award of Certificate of Appreciation (銘謝狀)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total (小計)	985,000.00	679,353.33	391,250.00	357,719.20	0.00	29,790.80	3,740.00	291,843.33
6.Employment of Contract Staff (聘用合約員工)	1,850,000.00	1,850,000.00	1,850,000.00	1,288,879.97	0.00	561,120.03	0.00	0.00
7.Reserve/Contingency (預留/應急)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Arts and Cultural Activities (藝術及文化活動)	1,100,000.00	1,100,000.00	1,146,832.75	2,135.20	291,226.00	853,471.55	0.00	(46,832.75)
GRAND TOTAL (Item 1-8) (1-8項總額)	20,850,000.00	20,850,000.00	20,781,452.27	10,923,340.37	1,314,241.00	8,288,770.20	255,100.70	323,648.43

Allocation (\$) 撥款	16,900,000.00	16,900,000.00	20,781,452.27	10,923,340.37	1,314,241.00	8,288,770.20	255,100.70	(3,626,351.57)
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122.97% 64.64% 7.78%

* 財務及行政委員會第一次特別會議後之撥款分配修訂

Area Committee (分區會)

Sai Kung (西貢)

TKO(South) (將軍澳(南))

TKO(North) (將軍澳(北))