

2013-14 區議會撥款建議及預算 2013-14 DC Funds Allocation and Draft Estimates

Nature Of Activities 活動性質	2013-14 Estimates(\$)	% of Total Estimates	(A) 2012-13 Estimates(\$)	(B) Approved Commitment(\$) 2012-13	(C) Act.Exp. Prog.Total(\$) (as at 13.3.2013)	(D) Advance Payment(\$) (as at 13.3.2013)	(E) Amount Outstanding(\$) (as at 13.3.2013)
	2013-14 預算	佔預算 總額的 百分比	2012-13 預算	2012-13 已批撥款額	實際開支累積總額 (截至2013年3月13日)	預支款額 (截至2013年3月13日)	未清款額 (截至2013年3月13日)
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	600,000.00	71,689.20	257,600.00	270,314.70
(b) Primary School Sports Development Scheme (小學學界體育發展計劃)	300,000.00		300,000.00	300,000.00	0.00	0.00	300,000.00
(c) Lunar New Year Programme of Rural Culture (鄉村傳統新春文化節目)	200,000.00		200,000.00	190,865.00	0.00	0.00	190,865.00
(d) Recreational Activities for Resident Organisations (居民團體康樂活動)	500,000.00		500,000.00	383,984.00	55,009.10	0.00	294,699.00
(e) Others (其他非預留撥款活動)	474,000.00	↓	600,000.00	674,410.50	459,241.40	0.00	165,207.00
Sub-total (小計)	2,074,000.00	11%	2,200,000.00	2,149,259.50	585,939.70	257,600.00	1,221,085.70
2.Festive Celebrations (節日慶典)							
(a) District Festival Lightings (中秋節日燈飾)	550,000.00	↑	300,000.00	512,250.00	493,220.00	0.00	0.00
(b) Dragon Boat Festival (龍舟節)	700,000.00		700,000.00	700,000.00	537,322.30	0.00	0.00
(c) Re-unification Celebrations (慶祝香港回歸)	200,000.00	↓	500,000.00	481,537.50	43,830.00	194,000.00	241,207.50
(d) National Day Celebration (國慶)	350,000.00	↓	400,000.00	440,665.00	136,362.50	109,000.00	175,915.00
(e) Lunar New Year Celebration (新年慶祝活動)	750,000.00		750,000.00	1,230,700.00	863,150.00	78,500.00	289,050.00
Sub-total (小計)	2,550,000.00	13%	2,650,000.00	3,365,152.50	2,073,884.80	381,500.00	706,172.50
3.Community Affairs (社區事務)							
(a) Elderly Festival (敬老節)	1,000,000.00	↓	1,100,000.00	1,098,815.00	0.00	530,000.00	568,815.00
(b) Healthy City and Safe Community Accreditation (健康城市及安全社區認證)	850,000.00	↓	1,000,000.00	712,105.00	9,556.50	0.00	702,548.50
(c) Area Committees (分區會活動) #	450,000.00		450,000.00	495,509.00	99,388.50	0.00	395,756.00
(d) District Fight Crime Activities (撲滅罪行活動)	400,000.00		400,000.00	398,050.00	46,917.30	0.00	343,500.00
(e) Civic Education (公民教育)	50,000.00		50,000.00	50,000.00	41,866.10	0.00	0.00
(f) Anti-Corruption (地區倡廉)	50,000.00		50,000.00	40,000.00	34,875.90	0.00	0.00
(g) Road Safety (道路安全)	100,000.00		100,000.00	112,520.00	0.00	0.00	112,520.00
(h) Fire Safety (防火運動)	200,000.00		200,000.00	219,350.00	196,167.10	0.00	0.00
(i) Promotion of Economy in District (促進地區經濟)	100,000.00	↓	400,000.00	391,850.00	297,100.00	0.00	94,750.00
(j) Green Stalls of HK Flower Show (花卉展綠化推廣攤位)	30,000.00		30,000.00	35,250.00	0.00	0.00	35,250.00
(k) Victory Remembrance (抗日勝利紀念活動)	11,000.00		11,000.00	9,700.00	7,948.00	0.00	0.00
(l) Environmental Protection Activities for Resident Organisations (居民團體環保活動)	100,000.00	↑	N/A	N/A	N/A	N/A	N/A
(m) Partnership Projects (伙伴計劃)	2,000,000.00		2,000,000.00	1,491,329.30	77,814.20	0.00	1,401,064.30
(n) Others (其他非預留撥款活動)	0.00	↓	500,000.00	593,269.00	236,891.10	0.00	275,990.00
Sub-total (小計)	5,341,000.00	27%	6,291,000.00	5,647,747.30	1,048,524.70	530,000.00	3,930,193.80

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	2013-14 預算		2012-13 預算	2012-13 已批撥款額	實際開支累積總額 (截至2013年3月13日)	預支款額 (截至2013年3月13日)	未清款額 (截至2013年3月13日)
4.District Facilities Management Committee (地區設施管理委員會)							
(a) LCSD Projects (康文署伙伴計劃)	6,950,000.00 ↑		6,100,000.00	5,962,048.39	5,962,048.39	0.00	0.00
Sub-total (小計)	6,950,000.00	35%	6,100,000.00	5,962,048.39	5,962,048.39	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		400,000.00	399,900.00	367,950.10	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
(c) Annual Work Report (工作年報)	75,000.00		75,000.00	73,250.00	0.00	0.00	73,250.00
(d) Renting Coaches (區議會租用旅遊車費用)	10,000.00 ↑		5,000.00	5,180.00	3,180.00	0.00	690.00
(e) Others 其他 (包括DVD及居民大會)	500,000.00 ↑		30,000.00	28,250.00	19,417.40	0.00	0.00
(f) Award of Certificate of Appreciation (銘謝狀)	0.00		0.00	0.00	0.00	0.00	0.00
Sub-total (小計)	985,000.00	5%	510,000.00	506,580.00	390,547.50	0.00	73,940.00
6.Employment of Contract Staff (聘用合約員工)	1,850,000.00	9%	1,850,000.00	1,850,000.00	1,372,895.20	0.00	477,104.80
7.Reserve/Contingency (預留/應急)	0.00 ↓		200,000.00	0.00	0.00	0.00	0.00
TOTAL of item 1-7 (1-7項總額)	19,750,000.00	100%	19,801,000.00	19,480,787.69	11,433,840.29	1,169,100.00	6,408,496.80
8.Cultural & Art (文化藝術)*	1,100,000.00		N/A	N/A	N/A	N/A	N/A
GRAND TOTAL (Item 1-8) (1-8項總額)	20,850,000.00						
Allocation (\$) 撥款			15,800,000.00	19,480,787.69	11,433,840.29	1,169,100.00	6,408,496.80

Area Committee (分區委員會)

Sai Kung (西貢)

TKO(South) (將軍澳(南))

TKO(North) (將軍澳(北))

* Exact amount of fund to be confirmed by HAD (有待民政事務總署確定實際獲批款額)