

2012-13 區議會撥款建議及預算 2012-13 DC Funds Allocation and Draft Estimates

Nature Of Activities 活動性質	2011-12 Estimate(\$) (revised on 15-6-2011) 2011-12 預算 (在2011年 6月15日修訂)	Approved Commitment(\$) 2011-12 2011-12 已批撥款額	Act.Exp. Prog.Total(\$) (as at 15.2.2012) 實際開支累積總額 (截至2012年2月15日)	Advance Payment(\$) (as at 15.2.2012) 預支款額 (截至2012年2月15日)	Amount Outstanding(\$)* (as at 15.2.2012) 未清款額* (截至2012年2月15日)	2012-2013 Draft Estimates 2012-13 撥款建議
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	629,169.70	229,440.20	108,600.00	268,550.50	600,000.00
(b) Primary School Sports Development Scheme (小學學界體育發展計劃)	360,000.00	360,931.00	0.00	0.00	360,931.00	300,000.00
(c) Summer Youth Programs (青少年暑期活動)	0.00	0.00	0.00	0.00	0.00	0.00
(d) Lunar New Year Programme of Rural Culture (鄉村傳統新春文化節目)	200,000.00	197,566.00	0.00	0.00	197,566.00	200,000.00
(e) Recreational Activities for Resident Organisations (居民團體康樂活動)	600,000.00	490,643.60	264,912.30	0.00	150,180.00	500,000.00
(f) Others (其他非預留撥款活動)	596,060.00	685,786.80	485,726.40	0.00	131,860.00	600,000.00
Sub-total (小計)	2,356,060.00	2,364,097.10	980,078.90	108,600.00	1,109,087.50	2,200,000.00
2.Festive Celebrations (節日慶典)						
(a) District Festival Lightings (節日燈飾))	200,000.00	200,000.00	199,668.00	0.00	0.00	300,000.00
(b) Dragon Boat Festival (龍舟節)	700,000.00	987,270.00	680,971.80	0.00	0.00	700,000.00
(c) Re-unification Celebrations (慶祝香港回歸)	0.00	0.00	0.00	0.00	0.00	500,000.00
(d) Victory Remembrance (抗日勝利紀念活動)	10,000.00	9,700.00	7,499.00	0.00	0.00	11,000.00
(e) National Day Celebration (國慶)	300,000.00	380,405.50	293,669.50	0.00	39,765.00	400,000.00
(f) Lunar New Year Celebration (新年慶祝活動)	700,000.00	78,550.00	56,750.00	0.00	21,800.00	750,000.00
Sub-total (小計)	1,910,000.00	1,655,925.50	1,238,558.30	0.00	61,565.00	2,661,000.00
3.Community Affairs (社區事務)						
(a) Elderly Festival (敬老節)	1,000,000.00	1,139,606.00	0.00	569,803.00	569,803.00	1,100,000.00
(b) Healthy City and Safe Community Accreditation (健康城市及安全社區認證)	1,000,000.00	979,771.15	315,509.60	0.00	649,848.05	1,000,000.00
(c) Area Committees (分區會活動) #	450,000.00	425,359.30	41,980.60	0.00	371,652.30	450,000.00
(d) District Fight Crime Activities (撲滅罪行活動)	600,000.00	583,274.10	110,781.40	70,000.00	380,946.70	400,000.00
(e) Civic Education (公民教育)	80,000.00	79,150.00	26,752.80	0.00	39,190.00	50,000.00
(f) Anti-Corruption (地區倡廉)	50,000.00	35,000.00	35,000.00	0.00	0.00	50,000.00
(g) Road Safety (道路安全)	0.00	0.00	0.00	0.00	0.00	100,000.00
(h) Fire Safety (防火運動)	200,000.00	255,833.50	168,744.50	0.00	42,245.50	200,000.00
(i) Promotion of Economy in District (促進地區經濟)	0.00	0.00	0.00	0.00	0.00	400,000.00
(j) Green Stalls of HK Flower Show (花卉展綠化推廣攤位)						30,000.00
(k) Others (其他非預留撥款活動)	586,296.00	662,071.40	220,385.80	0.00	393,064.40	500,000.00
Sub-total (小計)	3,966,296.00	4,160,065.45	919,154.70	639,803.00	2,446,749.95	4,280,000.00
4.District Facilities Management Committee, Partnership Project (地區設施管理委員會伙伴計劃)						
(a) Partnership projects (伙伴計劃)	2,701,985.00	2,587,115.00	509,042.70	0.00	2,039,304.50	2,000,000.00
(b) LCSD Projects (康文署伙伴計劃)	5,850,000.00	5,769,151.30	5,469,151.30	0.00	300,000.00	6,100,000.00
Sub-total (小計)	8,551,985.00	8,356,266.30	5,978,194.00	0.00	2,339,304.50	8,100,000.00

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5.Publicity & Misc (宣傳及雜項)						
(a) Souvenirs 賀年印刷品 (包括日記簿、掛曆、利是封及揮春)	400,000.00	401,800.00	366,328.70	0.00	0.00	400,000.00
(b) Books and Reports (書刊及報告)	150,000.00	136,250.00	68.00	0.00	136,182.00	0.00
(c) District News (地區報紙)	50,000.00	50,250.00	44,000.00	0.00	0.00	75,000.00
(d) Renting Coaches (區議會租用旅遊車費用)	5,000.00	1,150.00	900.00	0.00	250.00	5,000.00
(e) Others (其他)	25,000.00	25,000.00	6,000.00	0.00	19,000.00	30,000.00
(f) Award of Certificate of Appreciation (銘謝狀)	100,000.00	142,620.00	0.00	0.00	142,620.00	0.00
Sub-total (小計)	730,000.00	757,070.00	417,296.70	0.00	298,052.00	510,000.00
6.Employment of Contract Staff (聘用合約員工)	1,490,000.00	1,490,000.00	1,127,021.20	0.00	362,978.80	1,850,000.00
7.Reserve/Contingency (預留/應急)	0.00	0.00	0.00	0.00	0.00	200,000.00
TOTAL (總額)	19,004,341.00	18,783,424.35	10,660,303.80	748,403.00	6,617,737.75	19,801,000.00

Allocation (\$) 撥款	14,900,000.00	18,783,424.35	10,660,303.80	748,403.00	6,617,737.75	
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*預計大部分未清款項會於2011/12財政年度內清繳

Area Committee (分區會)

Sai Kung (西貢)

TKO(South) (將軍澳(南))

TKO(North) (將軍澳(北))

As at 15.2.2012