

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 已批撥款額 | Act. Exp. Prog. Total (\$) (as at 23.3.2012) 實際開支累積總額 (截至2012年3月23日) | Advance Payment(\$) (as at 23.3.2012) 預支款額 (截至2012年3月23日) | Amount Outstanding(\$) (as at 23.3.2012) 未清款額 (截至2012年3月23日) | 2012-2013 Draft Estimates 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 | 458,455.80 | 11,200.00 | 77,213.60 | 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) Youth Programs (青少年活動) | 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 | 304,343.10 | 0.00 | 84,870.00 | 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 | 92,010.00 | 600,000.00 |
| Sub-total (小計) | 2,356,060.00 | 2,364,097.10 | 1,248,525.30 | 11,200.00 | 812,590.60 | 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 | 333,434.50 | 0.00 | 0.00 | 400,000.00 |
| (f) Lunar New Year Celebration (新年慶祝活動) | 700,000.00 | 78,550.00 | 67,160.10 | 0.00 | 11,389.90 | 750,000.00 |
| Sub-total (小計) | 1,910,000.00 | 1,655,925.50 | 1,288,733.40 | 0.00 | 11,389.90 | 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 | 957,233.00 | 0.00 | 0.00 | 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 | 536,064.40 | 0.00 | 288,708.05 | 1,000,000.00 |
| (c) Area Committees (分區會活動) # | 450,000.00 | 425,359.30 | 316,329.81 | 0.00 | 48,000.00 | 450,000.00 |
| (d) District Fight Crime Activities (撲滅罪行活動) | 600,000.00 | 583,274.10 | 450,554.50 | 0.00 | 0.00 | 400,000.00 |
| (e) Civic Education (公民教育) | 80,000.00 | 79,150.00 | 62,270.20 | 0.00 | 0.00 | 50,000.00 |
| (f) Anti-Corruption (地區倡廉) | 50,000.00 | 35,000.00 | 30,750.00 | 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 | 187,744.50 | 0.00 | 0.00 | 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) | 586,296.00 | 662,071.40 | 383,783.30 | 0.00 | 174,624.10 | 500,000.00 |
| (k) Others (其他非預留撥款活動) | 3,966,296.00 | 4,160,065.45 | 2,924,729.71 | 0.00 | 511,332.15 | 4,280,000.00 |
| Sub-total (小計) | 3,966,296.00 | 4,160,065.45 | 2,924,729.71 | 0.00 | 511,332.15 | 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 | 1,235,998.20 | 0.00 | 1,012,339.50 | 2,000,000.00 |
| (b) LCSD Projects (康文署伙伴計劃) | 5,850,000.00 | 5,769,151.30 | 5,663,951.30 | 0.00 | 100,000.00 | 6,100,000.00 |
| Sub-total (小計) | 8,551,985.00 | 8,356,266.30 | 6,899,949.50 | 0.00 | 1,112,339.50 | 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 | 94,849.00 | 0.00 | 41,401.00 | 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 | 0.00 | 5,000.00 |
| (e) Others (其他) | 25,000.00 | 25,000.00 | 8,000.00 | 0.00 | 17,000.00 | 30,000.00 |
| (f) Award of Certificate of Appreciation (銘謝狀) | 100,000.00 | 142,620.00 | 126,000.00 | 0.00 | 0.00 | 0.00 |
| Sub-total (小計) | 730,000.00 | 757,070.00 | 640,077.70 | 0.00 | 58,401.00 | 510,000.00 |
| 6. Employment of Contract Staff (聘用合約員工) | 1,490,000.00 | 1,490,000.00 | 1,404,442.14 | 0.00 | 0.00 | 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 | 14,406,457.75 | 11,200.00 | 2,506,053.15 | 19,801,000.00 |
| | Allocation (\$) 撥款 | 14,900,000.00 | 18,783,424.35 | 14,406,457.75 | 11,200.00 | 2,506,053.15 |

* 註 - 西貢區議會在2011/2012財政年度獲分配的撥款額為14,900,000元，而本會在2012-13財政年度獲分配的撥款額則有待民政事務總署公佈。

Note - The allocation for 2011/2012 was \$14,900,000. The allocation for 2012/2013 is not yet known at the moment.

Area Committee (分區會)

Sai Kung (西貢)
TKO(South) (將軍澳(南))
TKO(North) (將軍澳(北))