

## 2014-15 區議會撥款建議及預算 2014-15 DC Funds Allocation and Draft Estimates

Nature Of Activities 活動性質	2014-15 Estimates (\$) 2014-15預算	% of Total Estimates 佔預算總額 的百分比	(A1) 2013-14 Estimate(\$) 2013-14預算	(A2)* 2013-14 Revised Estimate(\$) 2013-14修訂預算	(B) 2013-14 Approved Commitment(\$) 2013-14已批撥款額	(C) Act.Exp. Prog.Total(\$) (as at 30.1.2014) 實際開支累積總額 (截至31.3.2014)	(D) Advance Payment(\$) (as at 30.1.2014) 預支款額 (截至31.3.2014)	(E)=(B)-(C)-(D)-(F) Amount Outstanding(\$) (as at 30.1.2014) 未清款額 (截至31.3.2014)
<b>1.Cultural &amp; Sports and Recreational Activities (文化、體育及康樂)</b>								
(a) Sai Kung Sports Club (西貢區體育會)	600,000.00		600,000.00	600,000.00	596,594.95	453,170.25	48,100.00	74,700.70
(b) Primary School Sports Development Scheme (小學學界體育發展計劃)	250,000.00	↓	300,000.00	292,197.50	292,197.50	214,698.05	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	200,000.00	282,850.00	215,952.30	0.00	64,774.00
(d) Journeys, Carnivals and Office Opening Ceremonies of Residents' Organisations (居民團體旅行、嘉年華及辦事處開幕)	450,000.00		450,000.00	457,584.70	551,154.70	150,392.80	0.00	338,721.00
(e) Others (非預留撥款活動)	424,000.00	↓	624,000.00	669,923.80	702,905.00	513,167.80	29,715.00	149,660.00
<b>Sub-total (小計)</b>	<b>1,924,000.00</b>	<b>10%</b>	<b>2,174,000.00</b>	<b>2,219,706.00</b>	<b>2,425,702.15</b>	<b>1,547,381.20</b>	<b>77,815.00</b>	<b>627,855.70</b>
<b>2.Festive Celebrations (節日慶典)</b>								
(a) Mid-Autumn Festival Lightings by DC (區議會綵 燈慶中秋)	350,000.00	↑	250,000.00	214,250.00	214,250.00	196,804.70	0.00	0.00
(b) Dragon Boat Festival (龍舟節)	700,000.00		700,000.00	611,762.70	700,000.00	611,762.70	0.00	0.00
(c) Re-unification Celebrations (慶祝香港回歸)	200,000.00		200,000.00	200,000.00	200,000.00	191,393.30	0.00	0.00
(d) National Day Celebration (國慶)	350,000.00		350,000.00	339,835.00	339,835.00	251,259.50	0.00	40,975.00
(e) Lunar New Year Celebration (新年慶祝活動)	750,000.00		750,000.00	975,000.00	979,000.00	852,009.10	40,000.00	86,990.90
(f) Mid-Autumn Festival Lightings for Residents' Organisations (居民團體中秋節日燈飾)	100,000.00		100,000.00	96,517.30	96,936.00	44,552.50	0.00	51,350.00
<b>Sub-total (小計)</b>	<b>2,450,000.00</b>	<b>12%</b>	<b>2,350,000.00</b>	<b>2,437,365.00</b>	<b>2,530,021.00</b>	<b>2,147,781.80</b>	<b>40,000.00</b>	<b>179,315.90</b>
<b>3.Community Affairs (社區事務)</b>								
(a) Elderly Festival (敬老節)	1,100,000.00		1,100,000.00	1,065,985.00	1,065,985.00	1,053,227.20	0.00	0.00
(b) Healthy City and Safe Community Accreditation (健康城市及安全社區認證)	1,050,000.00	↑	1,000,000.00	1,000,000.00	998,044.60	690,485.00	0.00	180,825.00
(c) Area Committees (分區會活動) [Note 1(註1)]	450,000.00		450,000.00	546,416.80	549,236.80	504,202.00	0.00	0.00
(d) District Fight Crime Activities (撲滅罪行活動)	400,000.00	↓	500,000.00	500,000.00	500,000.00	415,699.36	0.00	0.00
(e) Civic Education (公民教育)	50,000.00	↓	100,000.00	100,000.00	100,000.00	89,284.70	0.00	0.00
(f) Anti-Corruption (地區倡廉)	50,000.00		50,000.00	50,000.00	40,100.00	30,610.50	0.00	0.00
(g) Road Safety (道路安全)	100,000.00		100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
(h) Fire Safety (防火運動)	200,000.00		200,000.00	200,000.00	208,500.00	181,300.60	0.00	0.00
(i) Promotion of Economy in District (促進地區經濟)	100,000.00		100,000.00	100,000.00	66,750.00	5,250.00	0.00	61,500.00
(j) Green Stalls of HK Flower Show (花卉展綠化推廣攤位)	30,000.00		30,000.00	30,000.00	31,447.70	30,544.70	0.00	903.00
(k) Victory Remembrance (抗戰勝利紀念日)	11,000.00		11,000.00	11,000.00	10,650.00	8,568.00	0.00	0.00
(l) Environmental Protection Activities for Residents' Organisations(居民團體環保活動)	50,000.00	↓	100,000.00	100,000.00	9,650.00	0.00	0.00	9,650.00
(m) Partnership projects (伙伴計劃)	2,100,000.00	↑	2,000,000.00	2,002,085.27	2,002,085.27	737,726.20	0.00	1,156,341.70
(n) Others (非預留撥款活動)	200,000.00	↓	300,000.00	369,588.60	435,244.70	320,915.00	0.00	8,850.00
<b>Sub-total (小計)</b>	<b>5,891,000.00</b>	<b>30%</b>	<b>6,041,000.00</b>	<b>6,175,075.67</b>	<b>6,117,694.07</b>	<b>4,167,813.26</b>	<b>0.00</b>	<b>1,418,069.70</b>

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<b>4.District Facilities Management Committee</b> (地區設施管理委員會/伙伴計劃)								
(a) LCSD Projects (康文署伙伴計劃)[Note 2(註2)]	6,500,000.00	↑	6,350,000.00	6,388,500.00	6,388,500.00	5,842,485.41	0.00	0.00
<b>Sub-total (小計)</b>	<b>6,500,000.00</b>	<b>33%</b>	<b>6,350,000.00</b>	<b>6,388,500.00</b>	<b>6,388,500.00</b>	<b>5,842,485.41</b>	<b>0.00</b>	<b>0.00</b>
<b>5.Publicity &amp; Misc (宣傳及雜項)</b>								
(a) Souvenirs (e.g. calendars and red packets) 賀年印刷品 (例如掛曆及利是封)	400,000.00		400,000.00	363,500.00	363,500.00	347,822.20	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
(c) Annual Work Report (工作年報)	75,000.00		75,000.00	75,000.00	73,250.00	65,000.00	0.00	0.00
(d) Renting Coaches (區議會租用旅遊車費用)	10,000.00		10,000.00	10,000.00	10,500.00	4,620.00	0.00	2,140.00
(e) Others (e.g. DVD production)(其他如製作DVD)	500,000.00		500,000.00	230,853.33	20,500.00	6,387.00	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	0.00
<b>Sub-total (小計)</b>	<b>985,000.00</b>	<b>5%</b>	<b>985,000.00</b>	<b>679,353.33</b>	<b>467,750.00</b>	<b>423,829.20</b>	<b>0.00</b>	<b>2,140.00</b>
<b>6.Employment of Contract Staff (聘用合約員工)</b>	<b>2,000,000.00</b>	<b>10%</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>	<b>1,692,760.95</b>	<b>0.00</b>	<b>0.00</b>
<b>7.Reserve/Contingency (預留/應急)</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL (Item 1-7)</b> (1-7項總額)	<b>19,750,000.00</b>	<b>100%</b>	<b>19,750,000.00</b>	<b>19,750,000.00</b>	<b>19,779,667.22</b>	<b>15,822,051.82</b>	<b>0.00</b>	<b>0.00</b>
<b>8.Arts and Cultural Activities (藝術及文化活動)</b>								
(a) Arts and Cultural Activities (藝術及文化活動)	1,210,000.00	NA(不適用)	1,100,000.00	1,100,000.00	1,151,832.75	959,846.00	0.00	0.00
(b) Employment of Contract Staff (聘用合約員工)	165,000.00		0.00	0.00	0.00	0.00	0.00	0.00
<b>Allocation (\$) 撥款</b>	<b>16,900,000.00</b>		<b>16,900,000.00</b>	<b>16,900,000.00</b>	<b>19,779,667.22</b>	<b>16,781,897.82</b>	<b>117,815.00</b>	<b>2,226,361.30</b>

\* Revised estimates after the FAC 2014 1st Special Meeting 財務及行政委員會2014年第一次特別會議後之撥款分配修訂

99.30%

0.70%

Note(註) 1: Including Sai Kung Area Committee, TKO(South) Area Committee, TKO(North) Area Committee (包括西貢分區會, 將軍澳(南)分區會, 將軍澳(北)分區會)  
To be divided evenly between the 3 Area Committees. (由三個分區會平均攤分)

Note(註) 2: DFMC endorsed a total of \$6,803,912 for various LCSD activities at its 1st meeting in 2014. (地區設施管理委員會在2014年第一次會議已同意康文署申請\$6,803,912舉辦各類活動)

Remarks(備註): \$15,800,000 x 125% = \$19,750,000 (excluding allocation for Arts and Cultural Activities) (未計及藝術及文化活動的撥款)

Remarks(備註): \$16,900,000 x 125% = \$21,125,000 (including allocation for Arts and Cultural Activities) (包括藝術及文化活動的撥款)