

| Nature Of Activities<br>活動性質                                                                                | (A)<br>Estimate(\$)<br>預算 | (B)<br>Approved<br>Commitment(\$)<br>已批撥款額 | (C)<br>Act.Exp.<br>Prog.Total(\$)<br>實際開支累積總額 | (D)<br>Advance<br>Payment(\$)<br>預支款額 | (E)=(B)-(C)-(D)-(F)<br>Amount<br>Outstanding(\$)<br>未清款額 | (F)<br>Saving(\$)<br>交回區議會的餘額 | (G)=(A)-(B)+(F)<br>Uncommitted<br>Fund(\$)<br>未動用款額 |
|-------------------------------------------------------------------------------------------------------------|---------------------------|--------------------------------------------|-----------------------------------------------|---------------------------------------|----------------------------------------------------------|-------------------------------|-----------------------------------------------------|
| <b>1.Cultural &amp; Sports and Recreational Activities<br/>(文化、體育及康樂)</b>                                   |                           |                                            |                                               |                                       |                                                          |                               |                                                     |
| (a) Sai Kung Sports Club (西貢區體育會)                                                                           | 600,000.00                | 528,566.55                                 | 51,360.70                                     | 196,000.00                            | 281,205.85                                               | 0.00                          | 71,433.45                                           |
| (b) Primary School Sports Development Scheme<br>(小學學界體育發展計劃)                                                | 250,000.00                | 250,000.00                                 | 0.00                                          | 0.00                                  | 250,000.00                                               | 0.00                          | 0.00                                                |
| (c) Lunar New Year Programme of Rural Culture<br>(鄉村傳統新春文化節目)                                               | 200,000.00                | 49,760.00                                  | 0.00                                          | 0.00                                  | 49,760.00                                                | 0.00                          | 150,240.00                                          |
| (d) Journeys, Carnivals and Office Opening Ceremonies<br>of Residents' Organisations (居民團體旅行、嘉年華及辦<br>事處開幕) | 450,000.00                | 428,721.50                                 | 97,074.10                                     | 0.00                                  | 331,647.40                                               | 0.00                          | 21,278.50                                           |
| (e) Others (非預留撥款活動)                                                                                        | 424,000.00                | 598,809.85                                 | 106,202.90                                    | 49,926.00                             | 442,395.95                                               | 285.00                        | (174,524.85)                                        |
| <b>Sub-total (小計)</b>                                                                                       | <b>1,924,000.00</b>       | <b>1,855,857.90</b>                        | <b>254,637.70</b>                             | <b>245,926.00</b>                     | <b>1,355,009.20</b>                                      | <b>285.00</b>                 | <b>68,427.10</b>                                    |
| <b>2.Festive Celebrations (節日慶典)</b>                                                                        |                           |                                            |                                               |                                       |                                                          |                               |                                                     |
| (a) Mid-Autumn Festival Lightings by DC (區議會<br>綵燈慶中秋)                                                      | 350,000.00                | 400,400.00                                 | 0.00                                          | 0.00                                  | 400,400.00                                               | 0.00                          | (50,400.00)                                         |
| (b) Dragon Boat Festival (龍舟節)                                                                              | 700,000.00                | 700,000.00                                 | 642,786.00                                    | 0.00                                  | 0.00                                                     | 57,214.00                     | 57,214.00                                           |
| (c) Re-unification Celebrations (慶祝香港回歸)                                                                    | 200,000.00                | 198,576.00                                 | 0.00                                          | 99,000.00                             | 99,576.00                                                | 0.00                          | 1,424.00                                            |
| (d) National Day Celebration (國慶)                                                                           | 350,000.00                | 319,983.50                                 | 40,958.50                                     | 35,000.00                             | 244,025.00                                               | 0.00                          | 30,016.50                                           |
| (e) Lunar New Year Celebration (新年慶祝活動)                                                                     | 750,000.00                | 271,400.00                                 | 38,650.00                                     | 0.00                                  | 232,750.00                                               | 0.00                          | 478,600.00                                          |
| (f) Mid-Autumn Festival Lightings for Residents'<br>Organisations (居民團體中秋節日燈飾)                              | 100,000.00                | 131,587.00                                 | 15,000.00                                     | 0.00                                  | 116,587.00                                               | 0.00                          | (31,587.00)                                         |
| <b>Sub-total (小計)</b>                                                                                       | <b>2,450,000.00</b>       | <b>2,021,946.50</b>                        | <b>737,394.50</b>                             | <b>134,000.00</b>                     | <b>1,093,338.00</b>                                      | <b>57,214.00</b>              | <b>485,267.50</b>                                   |
| <b>3.Community Affairs (社區事務)</b>                                                                           |                           |                                            |                                               |                                       |                                                          |                               |                                                     |
| (a) Elderly Festival (敬老節)                                                                                  | 1,100,000.00              | 0.00                                       | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | 1,100,000.00                                        |
| (b) Healthy City and Safe Community Accreditation<br>(健康城市及安全社區認證)                                          | 1,050,000.00              | 621,743.46                                 | 123,607.00                                    | 130,362.00                            | 367,774.46                                               | 0.00                          | 428,256.54                                          |
| (c) Area Committees (分區會活動) [Note 1(註1)]                                                                    | 450,000.00                | 289,188.20                                 | 0.00                                          | 0.00                                  | 289,188.20                                               | 0.00                          | 160,811.80                                          |
| (d) District Fight Crime Activities (撲滅罪行活動)                                                                | 500,000.00                | 461,283.00                                 | 0.00                                          | 0.00                                  | 461,283.00                                               | 0.00                          | 38,717.00                                           |
| (e) Civic Education (公民教育)                                                                                  | 50,000.00                 | 0.00                                       | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | 50,000.00                                           |
| (f) Anti-Corruption (地區倡廉)                                                                                  | 50,000.00                 | 50,000.00                                  | 50,000.00                                     | 0.00                                  | 0.00                                                     | 0.00                          | 0.00                                                |
| (g) Road Safety (道路安全)                                                                                      | 100,000.00                | 0.00                                       | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | 100,000.00                                          |
| (h) Fire Safety (防火運動)                                                                                      | 200,000.00                | 126,570.00                                 | 56,450.00                                     | 0.00                                  | 66,070.00                                                | 4,050.00                      | 77,480.00                                           |
| (i) Promotion of Economy in District (促進地區經<br>濟)                                                           | 100,000.00                | 58,750.00                                  | 29,250.00                                     | 0.00                                  | 29,500.00                                                | 0.00                          | 41,250.00                                           |
| (j) Green Stalls of HK Flower Show (花卉展綠化推<br>廣攤位)                                                          | 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                 | 11,950.00                                  | 0.00                                          | 0.00                                  | 11,950.00                                                | 0.00                          | (950.00)                                            |
| (l) Environmental Protection Activities for<br>Residents' Organisations(居民團體環保活動)                           | 50,000.00                 | 9,650.00                                   | 0.00                                          | 0.00                                  | 9,650.00                                                 | 0.00                          | 40,350.00                                           |

## SKDC FUND AS AT 22.8.2014 (截至 22.8.2014 區議會撥款財政狀況)

| Nature Of Activities<br>活動性質                                           | (A)<br>Estimate(\$)<br>預算 | (B)<br>Approved<br>Commitment(\$)<br>已批撥款額 | (C)<br>Act.Exp.<br>Prog.Total(\$)<br>實際開支累積總額 | (D)<br>Advance<br>Payment(\$)<br>預支款額 | (E)=(B)-(C)-(D)-(F)<br>Amount<br>Outstanding(\$)<br>未清款額 | (F)<br>Saving(\$)<br>交回區議會的餘額 | (G)=(A)-(B)+(F)<br>Uncommitted<br>Fund(\$)<br>未動用款額 |
|------------------------------------------------------------------------|---------------------------|--------------------------------------------|-----------------------------------------------|---------------------------------------|----------------------------------------------------------|-------------------------------|-----------------------------------------------------|
| (m) Partnership projects (伙伴計劃)                                        | 2,100,000.00              | 2,099,711.00                               | 698,983.60                                    | 29,425.50                             | 1,371,301.90                                             | 0.00                          | 289.00                                              |
| (n) Others (非預留撥款活動)                                                   | 200,000.00                | 284,406.54                                 | 66,901.80                                     | 0.00                                  | 214,671.24                                               | 2,833.50                      | (81,573.04)                                         |
| <b>Sub-total (小計)</b>                                                  | <b>5,991,000.00</b>       | <b>4,013,252.20</b>                        | <b>1,025,192.40</b>                           | <b>159,787.50</b>                     | <b>2,821,388.80</b>                                      | <b>6,883.50</b>               | <b>1,984,631.30</b>                                 |
| <b>4.District Facilities Management Committee<br/>(地區設施管理委員會/伙伴計劃)</b> |                           |                                            |                                               |                                       |                                                          |                               |                                                     |
| (a) LCSD Projects (康文署伙伴計劃)[Note 2(註2)]                                | 6,500,000.00              | 6,500,000.00                               | 6,459,298.74                                  | 0.00                                  | 37,000.00                                                | 3,701.26                      | 3,701.26                                            |
| <b>Sub-total (小計)</b>                                                  | <b>6,500,000.00</b>       | <b>6,500,000.00</b>                        | <b>6,459,298.74</b>                           | <b>0.00</b>                           | <b>37,000.00</b>                                         | <b>3,701.26</b>               | <b>3,701.26</b>                                     |
| <b>5.Publicity &amp; Misc (宣傳及雜項)</b>                                  |                           |                                            |                                               |                                       |                                                          |                               |                                                     |
| (a) Souvenirs (e.g. calendars and red packets)<br>賀年印刷品 (例如掛曆及利是封)     | 400,000.00                | 387,650.00                                 | 0.00                                          | 0.00                                  | 387,650.00                                               | 0.00                          | 12,350.00                                           |
| (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                 | 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                 | 4,300.00                                   | 2,356.70                                      | 0.00                                  | 1,143.30                                                 | 800.00                        | 6,500.00                                            |
| (e) Others (其他)                                                        | 500,000.00                | 6,500.00                                   | 0.00                                          | 0.00                                  | 6,500.00                                                 | 0.00                          | 493,500.00                                          |
| (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>398,450.00</b>                          | <b>2,356.70</b>                               | <b>0.00</b>                           | <b>395,293.30</b>                                        | <b>800.00</b>                 | <b>587,350.00</b>                                   |
| <b>6.Employment of Contract Staff (聘用合約員工)</b>                         | <b>1,900,000.00</b>       | <b>1,900,000.00</b>                        | <b>567,407.37</b>                             | <b>0.00</b>                           | <b>1,332,592.63</b>                                      | <b>0.00</b>                   | <b>0.00</b>                                         |
| <b>7.Reserve/Contingency (預留/應急)</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>0.00</b>                                         |
| <b>GRAND TOTAL (Item 1-7)<br/>(1-7項總額)</b>                             | <b>19,750,000.00</b>      | <b>16,689,506.60</b>                       | <b>9,046,287.41</b>                           | <b>539,713.50</b>                     | <b>7,034,621.93</b>                                      | <b>68,883.76</b>              | <b>3,129,377.16</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              | 0.00                                       | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | 1,210,000.00                                        |
| (b) Employment of Contract Staff (聘用合約員工)                              | 165,000.00                | 0.00                                       | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | 165,000.00                                          |
| <b>Allocation (\$) 撥款</b>                                              | <b>16,900,000.00</b>      | <b>16,689,506.60</b>                       | <b>9,046,287.41</b>                           | <b>539,713.50</b>                     | <b>7,034,621.93</b>                                      | <b>68,883.76</b>              | <b>279,377.16</b>                                   |

98.75%

53.53%

3.19%

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)