

## SKDC FUND AS AT 25.4.2013 (截至 25.4.2013 區議會撥款財政狀況)

|                                                                                  | (A)<br>Estimate(\$) | (B)<br>Approved<br>Commitment(\$) | (C)<br>Act.Exp.<br>Prog.Total(\$) | (D)<br>Advance<br>Payment(\$) | (E)=(B)-(C)-(D)-(F)<br>Amount<br>Outstanding(\$) | (F)<br>Saving(\$) | (G)=(A)-(B)+(F)<br>Uncommitted<br>Fund(\$) |
|----------------------------------------------------------------------------------|---------------------|-----------------------------------|-----------------------------------|-------------------------------|--------------------------------------------------|-------------------|--------------------------------------------|
| Nature Of Activities<br>活動性質                                                     | 預算                  | 已批撥款額                             | 實際開支累積總額                          | 預支款額                          | 未清款額                                             | 交回區議會的餘額          | 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          | 267,208.20                        | 0.00                              | 125,500.00                    | 141,708.20                                       | 0.00              | 332,791.80                                 |
| (b) Primary School Sports Development Scheme<br>(小學學界體育發展計劃)                     | 300,000.00          | 0.00                              | 0.00                              | 0.00                          | 0.00                                             | 0.00              | 300,000.00                                 |
| (c) Lunar New Year Programme of Rural Culture<br>(鄉村傳統新春文化節目)                    | 200,000.00          | 44,466.00                         | 0.00                              | 0.00                          | 44,466.00                                        | 0.00              | 155,534.00                                 |
| (d) Recreational Activities for Resident Organisations<br>(居民團體康樂活動)             | 500,000.00          | 100,281.70                        | 16,068.90                         | 0.00                          | 84,212.80                                        | 0.00              | 399,718.30                                 |
| (e) Others (其他非預留撥款活動)                                                           | 624,000.00          | 353,060.00                        | 68,569.00                         | 8,660.00                      | 275,831.00                                       | 0.00              | 270,940.00                                 |
| <b>Sub-total (小計)</b>                                                            | <b>2,224,000.00</b> | <b>765,015.90</b>                 | <b>84,637.90</b>                  | <b>134,160.00</b>             | 546,218.00                                       | <b>0.00</b>       | 1,458,984.10                               |
| <b>2.Festive Celebrations (節日慶典)</b>                                             |                     |                                   |                                   |                               |                                                  |                   | 0.00                                       |
| (a) District Festival Lightings (中秋節日燈飾)                                         | 300,000.00          | 0.00                              | 0.00                              | 0.00                          | 0.00                                             | <b>0.00</b>       | 300,000.00                                 |
| (b) Dragon Boat Festival (龍舟節)                                                   | 700,000.00          | 0.00                              | 0.00                              | 0.00                          | 0.00                                             | <b>0.00</b>       | 700,000.00                                 |
| (c) Re-unification Celebrations (慶祝香港回歸)                                         | 200,000.00          | 0.00                              | 0.00                              | 0.00                          | 0.00                                             | <b>0.00</b>       | 200,000.00                                 |
| (d) National Day Celebration (國慶)                                                | 350,000.00          | 0.00                              | 0.00                              | 0.00                          | 0.00                                             | <b>0.00</b>       | 350,000.00                                 |
| (e) Lunar New Year Celebration (新年慶祝活動)                                          | 750,000.00          | 75,850.00                         | 0.00                              | 0.00                          | 75,850.00                                        | <b>0.00</b>       | 674,150.00                                 |
| <b>Sub-total (小計)</b>                                                            | <b>2,300,000.00</b> | <b>75,850.00</b>                  | <b>0.00</b>                       | <b>0.00</b>                   | <b>75,850.00</b>                                 | <b>0.00</b>       | 2,224,150.00                               |
| <b>3.Community Affairs (社區事務)</b>                                                |                     |                                   |                                   |                               |                                                  |                   | 0.00                                       |
| (a) Elderly Festival (敬老節)                                                       | 1,100,000.00        | 0.00                              | 0.00                              | 0.00                          | 0.00                                             | <b>0.00</b>       | 1,100,000.00                               |
| (b) Healthy City and Safe Community Accreditation<br>(健康城市及安全社區認證)               | 1,000,000.00        | 441,229.60                        | 0.00                              | 0.00                          | 441,229.60                                       | <b>0.00</b>       | 558,770.40                                 |
| (c) Area Committees (分區會活動) #                                                    | 450,000.00          | 102,736.80                        | 0.00                              | 0.00                          | 102,736.80                                       | <b>0.00</b>       | 347,263.20                                 |
| (d) District Fight Crime Activities (撲滅罪行活動)                                     | 500,000.00          | 86,076.60                         | 68,776.60                         | 0.00                          | 17,300.00                                        | <b>0.00</b>       | 413,923.40                                 |
| (e) Civic Education (公民教育)                                                       | 100,000.00          | 0.00                              | 0.00                              | 0.00                          | 0.00                                             | <b>0.00</b>       | 100,000.00                                 |
| (f) Anti-Corruption (地區倡廉)                                                       | 50,000.00           | 0.00                              | 0.00                              | 0.00                          | 0.00                                             | <b>0.00</b>       | 50,000.00                                  |
| (g) Road Safety (道路安全)                                                           | 100,000.00          | 0.00                              | 0.00                              | 0.00                          | 0.00                                             | <b>0.00</b>       | 100,000.00                                 |
| (h) Fire Safety (防火運動)                                                           | 200,000.00          | 61,000.00                         | 0.00                              | 0.00                          | 61,000.00                                        | <b>0.00</b>       | 139,000.00                                 |
| (i) Promotion of Economy in District (促進地區經濟)                                    | 100,000.00          | 0.00                              | 0.00                              | 0.00                          | 0.00                                             | <b>0.00</b>       | 100,000.00                                 |
| (j) Green Stalls of HK Flower Show (花卉展綠化推廣攤位)                                   | 30,000.00           | 0.00                              | 0.00                              | 0.00                          | 0.00                                             | <b>0.00</b>       | 30,000.00                                  |
| (k) Victory Remembrance (抗戰勝利紀念日)                                                | 11,000.00           | 0.00                              | 0.00                              | 0.00                          | 0.00                                             | <b>0.00</b>       | 11,000.00                                  |
| (l) Environmental Protection Activities for Resident Organisations<br>(居民團體環保活動) | 100,000.00          | 0.00                              | 0.00                              | 0.00                          | 0.00                                             | <b>0.00</b>       | 100,000.00                                 |
| (m) Partnership projects (伙伴計劃)                                                  | 2,000,000.00        | 1,181,777.00                      | 33,724.80                         | 0.00                          | 1,148,052.20                                     | <b>0.00</b>       | 818,223.00                                 |
| (n) Others (其他非預留撥款活動)                                                           | 300,000.00          | 430,599.70                        | 0.00                              | 28,640.00                     | 401,959.70                                       | <b>0.00</b>       | (130,599.70)                               |
| <b>Sub-total (小計)</b>                                                            | <b>6,041,000.00</b> | <b>2,303,419.70</b>               | <b>102,501.40</b>                 | <b>28,640.00</b>              | <b>2,172,278.30</b>                              | <b>0.00</b>       | 3,737,580.30                               |

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| 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>4.District Facilities Management Committee</b><br>(地區設施管理委員會/伙伴計劃) |                           |                                            |                                               |                                       |                                                          |                               | 0.00                                                |
| (a) LCSD Projects (康文署伙伴計劃)                                           | 6,350,000.00              | 2,462,244.00                               | 1,760,757.00                                  | 0.00                                  | 0.00                                                     | 0.00                          | 3,887,756.00                                        |
| <b>Sub-total (小計)</b>                                                 | <b>6,350,000.00</b>       | <b>2,462,244.00</b>                        | <b>1,760,757.00</b>                           | <b>0.00</b>                           | <b>701,487.00</b>                                        | <b>0.00</b>                   | 3,887,756.00                                        |
| <b>5.Publicity &amp; Misc (宣傳及雜項)</b>                                 |                           |                                            |                                               |                                       |                                                          |                               | 0.00                                                |
| (a) Souvenirs<br>賀年印刷品 (包括日記簿、掛曆及利是封)                                 | 400,000.00                | 98,750.00                                  | 0.00                                          | 0.00                                  | 98,750.00                                                | <b>0.00</b>                   | 301,250.00                                          |
| (b) Books and Reports (書刊及報告)                                         | 0.00                      | 0.00                                       | 0.00                                          | 0.00                                  | 0.00                                                     | <b>0.00</b>                   | 0.00                                                |
| (c) Annual Work Report (工作年報)                                         | 75,000.00                 | 0.00                                       | 0.00                                          | 0.00                                  | 0.00                                                     | <b>0.00</b>                   | 75,000.00                                           |
| (d) Renting Coaches (區議會租用旅遊車費用)                                      | 10,000.00                 | 0.00                                       | 0.00                                          | 0.00                                  | 0.00                                                     | <b>0.00</b>                   | 10,000.00                                           |
| (e) Others (其他)                                                       | 500,000.00                | 17,250.00                                  | 0.00                                          | 0.00                                  | 17,250.00                                                | <b>0.00</b>                   | 482,750.00                                          |
| (f) Award of Certificate of Appreciation (銘謝狀)                        | 0.00                      | 0.00                                       | 0.00                                          | 0.00                                  | 0.00                                                     | <b>0.00</b>                   | 0.00                                                |
| <b>Sub-total (小計)</b>                                                 | <b>985,000.00</b>         | <b>116,000.00</b>                          | <b>0.00</b>                                   | <b>0.00</b>                           | 116,000.00                                               | <b>0.00</b>                   | 869,000.00                                          |
| <b>6.Employment of Contract Staff (聘用合約員工)</b>                        | <b>1,850,000.00</b>       | <b>1,850,000.00</b>                        | <b>0.00</b>                                   | <b>0.00</b>                           | <b>1,850,000.00</b>                                      | <b>0.00</b>                   | 0.00                                                |
| <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>                   | 0.00                                                |
| <b>8. Cultural &amp; Art (文化藝術)*</b>                                  | <b>1,100,000.00</b>       | 0.00                                       | 0.00                                          | 0.00                                  | <b>0.00</b>                                              | <b>0.00</b>                   | 1,100,000.00                                        |
| <b>GRAND TOTAL (Item 1-8)</b><br>(1-8項總額)                             | <b>20,850,000.00</b>      | 7,572,529.60                               | 1,947,896.30                                  | 162,800.00                            | 5,461,833.30                                             | <b>0.00</b>                   | <b>13,277,470.40</b>                                |

|                           |                      |              |              |            |              |             |                     |
|---------------------------|----------------------|--------------|--------------|------------|--------------|-------------|---------------------|
| <b>Allocation (\$) 撥款</b> | <b>16,900,000.00</b> | 7,572,529.60 | 1,947,896.30 | 162,800.00 | 5,624,633.30 | <b>0.00</b> | <b>9,327,470.40</b> |
|---------------------------|----------------------|--------------|--------------|------------|--------------|-------------|---------------------|

# Area Committee (分區會)

Sai Kung (西貢)

TKO(South) (將軍澳(南))

TKO(North) (將軍澳(北))