

## SKDC FUND AS AT 3.9.2012 (截至 3.9.2012 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 |
|---------------------------------------------------------------------------|---------------------------|--------------------------------------------|-----------------------------------------------|---------------------------------------|----------------------------------------------------------|-------------------------------|-----------------------------------------------------|
| <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                | 600,000.00                                 | 0.00                                          | 293,100.00                            | 0.00                                                     | 0.00                          | 0.00                                                |
| (b) Primary School Sports Development Scheme<br>(小學學界體育發展計劃)              | 300,000.00                | 300,000.00                                 | 0.00                                          | 0.00                                  | 300,000.00                                               | 0.00                          | 0.00                                                |
| (c) Youth Programs (青少年活動)                                                | 0.00                      | 0.00                                       | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | 0.00                                                |
| (d) Lunar New Year Programme of Rural Culture<br>(鄉村傳統新春文化節目)             | 200,000.00                | 0.00                                       | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | 200,000.00                                          |
| (e) Recreational Activities for Resident Organisations<br>(居民團體康樂活動)      | 500,000.00                | 168,704.00                                 | 2,460.00                                      | 0.00                                  | 0.00                                                     | 4,330.00                      | 335,626.00                                          |
| (f) Others (其他非預留撥款活動)                                                    | 600,000.00                | 730,700.50                                 | 91,327.10                                     | 57,547.50                             | 0.00                                                     | 4,010.90                      | -126,689.60                                         |
| <b>Sub-total (小計)</b>                                                     | <b>2,200,000.00</b>       | <b>1,799,404.50</b>                        | <b>93,787.10</b>                              | <b>350,647.50</b>                     | <b>300,000.00</b>                                        | <b>8,340.90</b>               | <b>408,936.40</b>                                   |
| <b>2.Festive Celebrations (節日慶典)</b>                                      |                           |                                            |                                               |                                       |                                                          |                               |                                                     |
| (a) District Festival Lightings (節日燈飾))                                   | 300,000.00                | 512,250.00                                 | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | -212,250.00                                         |
| (b) Dragon Boat Festival (龍舟節)                                            | 700,000.00                | 700,000.00                                 | 0.00                                          | 350,000.00                            | 0.00                                                     | 0.00                          | 0.00                                                |
| (c) Re-unification Celebrations (慶祝香港回歸)                                  | 500,000.00                | 481,537.50                                 | 0.00                                          | 194,000.00                            | 287,537.50                                               | 0.00                          | 18,462.50                                           |
| (d) Victory Remembrance (抗日勝利紀念活動)                                        | 11,000.00                 | 9,700.00                                   | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | 1,300.00                                            |
| (e) National Day Celebration (國慶)                                         | 400,000.00                | 440,665.00                                 | 0.00                                          | 134,000.00                            | 0.00                                                     | 0.00                          | -40,665.00                                          |
| (f) Lunar New Year Celebration (新年慶祝活動)                                   | 750,000.00                | 0.00                                       | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | 750,000.00                                          |
| <b>Sub-total (小計)</b>                                                     | <b>2,661,000.00</b>       | <b>2,144,152.50</b>                        | <b>0.00</b>                                   | <b>678,000.00</b>                     | <b>287,537.50</b>                                        | <b>0.00</b>                   | <b>516,847.50</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)        | 1,000,000.00              | 5,485.00                                   | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | 994,515.00                                          |
| (c) Area Committees (分區會活動) #                                             | 450,000.00                | 191,510.00                                 | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | 258,490.00                                          |
| (d) District Fight Crime Activities (撲滅罪行活動)                              | 400,000.00                | 148,050.00                                 | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | 251,950.00                                          |
| (e) Civic Education (公民教育)                                                | 50,000.00                 | 10,000.00                                  | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | 40,000.00                                           |
| (f) Anti-Corruption (地區倡廉)                                                | 50,000.00                 | 40,000.00                                  | 40,000.00                                     | 0.00                                  | 0.00                                                     | 0.00                          | 10,000.00                                           |
| (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                | 163,650.00                                 | 69,670.00                                     | 0.00                                  | 0.00                                                     | 8,680.00                      | 45,030.00                                           |
| (i) Promotion of Economy in District (促進地區經濟)                             | 400,000.00                | 5,250.00                                   | 5,250.00                                      | 0.00                                  | 0.00                                                     | 0.00                          | 394,750.00                                          |
| (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                                                     | 0.00                          | 30,000.00                                           |
| (k) Others (其他非預留撥款活動)                                                    | 500,000.00                | 664,904.00                                 | 73,218.10                                     | 44,155.00                             | 0.00                                                     | 21,557.90                     | -143,346.10                                         |
| <b>Sub-total (小計)</b>                                                     | <b>4,280,000.00</b>       | <b>1,228,849.00</b>                        | <b>188,138.10</b>                             | <b>44,155.00</b>                      | <b>0.00</b>                                              | <b>30,237.90</b>              | <b>3,081,388.90</b>                                 |

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|---------------------------------------------------------------------------------------------|---------------------------|--------------------------------------------|-----------------------------------------------|---------------------------------------|----------------------------------------------------------|-------------------------------|-----------------------------------------------------|
| <b>4.District Facilities Management Committee, Partnership Project<br/>(地區設施管理委員會/伙伴計劃)</b> |                           |                                            |                                               |                                       |                                                          |                               |                                                     |
| (a) Partnership projects (伙伴計劃)                                                             | 2,000,000.00              | 2,048,814.80                               | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | -48,814.80                                          |
| (b) LCSD Projects (康文署伙伴計劃)                                                                 | 6,100,000.00              | 6,230,776.36                               | 5,928,260.36                                  | 0.00                                  | 302,516.00                                               | 0.00                          | -130,776.36                                         |
| <b>Sub-total (小計)</b>                                                                       | <b>8,100,000.00</b>       | <b>8,279,591.16</b>                        | <b>5,928,260.36</b>                           | <b>0.00</b>                           | <b>302,516.00</b>                                        | <b>0.00</b>                   | <b>-179,591.16</b>                                  |
| <b>5.Publicity &amp; Misc (宣傳及雜項)</b>                                                       |                           |                                            |                                               |                                       |                                                          |                               |                                                     |
| (a) Souvenirs<br>賀年印刷品 (包括日記簿、掛曆、利是封及揮春)                                                    | 400,000.00                | 399,900.00                                 | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | 100.00                                              |
| (b) Books and Reports (書刊及報告)                                                               | 0.00                      | 0.00                                       | 0.00                                          | 0.00                                  | 0.00                                                     | 0.00                          | 0.00                                                |
| (c) District News (地區報紙)                                                                    | 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)                                                            | 5,000.00                  | 1,480.00                                   | 790.00                                        | 0.00                                  | 690.00                                                   | 0.00                          | 3,520.00                                            |
| (e) Others (其他)                                                                             | 30,000.00                 | 28,250.00                                  | 0.00                                          | 0.00                                  | 28,250.00                                                | 0.00                          | 1,750.00                                            |
| (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>510,000.00</b>         | <b>429,630.00</b>                          | <b>790.00</b>                                 | <b>0.00</b>                           | <b>28,940.00</b>                                         | <b>0.00</b>                   | <b>80,370.00</b>                                    |
| <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>598,854.00</b>                             | <b>0.00</b>                           | <b>1,251,146.00</b>                                      | <b>0.00</b>                   | <b>0.00</b>                                         |
| <b>7.Reserve/Contingency (預留/應急)</b>                                                        | <b>200,000.00</b>         | <b>0.00</b>                                | <b>0.00</b>                                   | <b>0.00</b>                           | <b>0.00</b>                                              | <b>0.00</b>                   | <b>200,000.00</b>                                   |
| <b>TOTAL<br/>(總額)</b>                                                                       | <b>19,801,000.00</b>      | <b>15,731,627.16</b>                       | <b>6,809,829.56</b>                           | <b>1,072,802.50</b>                   | <b>2,170,139.50</b>                                      | <b>38,578.80</b>              | <b>4,107,951.64</b>                                 |

|                           |                      |                      |                     |                     |                     |                  |                   |
|---------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|------------------|-------------------|
| <b>Allocation (\$) 撥款</b> | <b>15,800,000.00</b> | <b>15,731,627.16</b> | <b>6,809,829.56</b> | <b>1,072,802.50</b> | <b>2,170,139.50</b> | <b>38,578.80</b> | <b>106,951.64</b> |
|---------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|------------------|-------------------|

# Area Committee (分區會)

Sai Kung (西貢)

TKO(South) (將軍澳(南))

TKO(North) (將軍澳(北))