

SKDC FUND POSITION AS AT 17.12.2018 (截至 17.12.2018 區議會撥款財政狀況)

Nature Of Activities 活動性質	(A) Estimated Allocation (\$) 預算	(B) Approved Commitment (\$) 已批撥款額	(C) = (A) - (B) Remaining Allocation (\$) 未動用款項	(D) Actual Expenditure (\$) 實際開支累積總額	(E) Saving (\$) 交回區議會的餘額
1.Cultural & Sports and Recreational Activities (文化、體育及康樂)					
(a) Sai Kung Sports Club (西貢區體育會)	650,000.00	647,282.80	2,717.20	122,800.00	0.00
(b) Primary School Sports Development Scheme (小學學界體育發展計劃)	240,000.00	240,000.00	0.00	0.00	0.00
(c) Lunar New Year Programme of Rural Culture (鄉村傳統新春文化節目)	350,000.00	279,240.00	70,760.00	0.00	0.00
(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	322,113.00	127,887.00	0.00	0.00
(e) Others (非預留撥款活動)	675,200.00	652,394.00	22,806.00	225,588.10	7,235.90
Sub-total (小計)	2,365,200.00	2,141,029.80	224,170.20	348,388.10	7,235.90
2.Festive Celebrations (節日慶典)					
(a) Dragon Boat Festival (龍舟節)	700,000.00	700,000.00	0.00	350,000.00	0.00
(b) Re-unification Celebrations (慶祝香港回歸)	291,000.00	290,925.00	75.00	0.00	0.00
(c) National Day Celebration (國慶)	358,000.00	377,260.00	(19,260.00)	94,015.00	0.00
(d) Mid-Autumn Festival Lightings by DC (區議會綵燈慶中秋)	700,000.00	700,000.00	0.00	619,667.80	0.00
(e) Lunar New Year Celebration (新年慶祝活動)	1,950,000.00	2,118,850.00	(168,850.00)	0.00	0.00
(f) Festival Lightings for Residents' Organisations (居民團體節日燈飾)	60,000.00	34,000.00	26,000.00	9,000.00	0.00
Sub-total (小計)	4,059,000.00	4,221,035.00	(162,035.00)	1,072,682.80	0.00
3.Community Affairs (社區事務)					
(a) Elderly Festival (敬老節)	1,080,000.00	1,095,894.00	(15,894.00)	499,057.00	0.00
(b) Healthy City and Safe Community Accreditation (健康城市及安全社區認證) *	1,320,000.00	1,319,375.10	624.90	0.00	0.00
(c) Partnership projects (伙伴計劃) #	1,628,000.00	1,627,160.92	839.08	218,856.95	15,777.50
(d) Area Committees (分區會活動) [Note 1(註1)]	420,000.00	419,903.40	96.60	73,591.70	0.00
(e) District Fight Crime Activities (撲滅罪行活動)	400,000.00	398,180.50	1,819.50	181,840.00	0.00
(f) Fire Safety (防火運動)	80,000.00	80,000.00	0.00	57,134.00	6,841.00
(g) Building Maintenance (大廈管理)	80,000.00	80,000.00	0.00	1,606.00	0.00
(h) Retiree Programme(60+ 退休人士活動)	60,000.00	31,200.00	28,800.00	15,082.00	0.00
(i) Civic Education (公民教育)	200,000.00	199,872.00	128.00	33,671.00	720.00
(j) Education and Youth Services for Students (學界教育及青少年工作)	200,000.00	167,327.00	32,673.00	0.00	0.00
(k) Anti-Corruption (地區倡廉)	0.00	0.00	0.00	0.00	0.00
(l) Road Safety (道路安全)	150,000.00	150,000.00	0.00	0.00	0.00
(m) Promotion of Economy in District (促進地區經濟)	80,000.00	80,000.00	0.00	0.00	0.00
(n) Green Stalls of HK Flower Show (花卉展綠化推廣攤位)	60,000.00	60,000.00	0.00	0.00	0.00
(o) Victory Remembrance (抗戰勝利紀念日)	20,000.00	20,000.00	0.00	0.00	0.00
(p) Others (非預留撥款活動)	300,000.00	243,261.50	56,738.50	78,832.70	5,227.30
Sub-total (小計)	6,078,000.00	5,972,174.42	105,825.58	1,159,671.35	28,565.80
4.District Facilities Management Committee (地區設施管理委員會/伙伴計劃)					
(a) LCSD Projects (康文署伙伴計劃) ^	9,305,300.00	9,305,242.00	58.00	9,305,242.00	0.00
Sub-total (小計)	9,305,300.00	9,305,242.00	58.00	9,305,242.00	0.00

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5.Publicity & Misc (宣傳及雜項)					
(a) Souvenirs (e.g. calendars and red packets) 賀年印刷品 (例如掛曆及利是封)	400,000.00	398,000.00	2,000.00	0.00	0.00
(b) Books and Reports (書刊及報告)	0.00	0.00	0.00	0.00	0.00
(c) Annual Work Report (工作年報)	40,000.00	22,770.00	17,230.00	0.00	0.00
(d) Renting Coaches (區議會租用旅遊車費用)	5,000.00	0.00	5,000.00	0.00	0.00
(e) Others (其他)	2,500.00	2,500.00	0.00	0.00	0.00
(f) Award of Certificate of Appreciation (銘謝狀)	0.00	0.00	0.00	0.00	0.00
(g) Promotion of Sai Kung Signature Project Scheme (社區重點項目計劃推廣及宣傳項目)	400,000.00	305,280.00	94,720.00	0.00	0.00
Sub-total (小計)	847,500.00	728,550.00	118,950.00	0.00	0.00
6.Employment of Contract Staff (聘用合約員工) [Note 2 (註2)]	2,310,300.00	2,310,300.00	0.00	1,225,507.17	0.00
7.Reserve/Contingency (預留/應急)	0.00	0.00	0.00	0.00	0.00
Total (Items 1-7) (第1-7項總額)	24,965,300.00	24,678,331.22	286,968.78	13,111,491.42	35,801.70
8.Arts and Cultural Activities (藝術及文化活動)					
(a) Arts and Cultural Activities (藝術及文化活動)	2,578,700.00	2,593,304.00	(14,604.00)	1,676,673.40	0.00
(b) Employment of Contract Staff (聘用合約員工) [Note 2 (註2)]	165,000.00	165,000.00	0.00	93,160.00	0.00
Total (Item 8) (第8項總額)	2,743,700.00	2,758,304.00	(14,604.00)	1,769,833.40	0.00
Total Estimated Allocation (Items 1-8) 預算撥款總額 (第1-8項總額) [Note 3 (註3)]	27,709,000.00	27,436,635.22	272,364.78	14,881,324.82	35,801.70
已批撥款額佔預算撥款總額的百分比 % of Approved Commitment over Total Estimated Allocation	99.02%				
Total Actual Allocation 實際撥款額 [Note 3 (註3)]	25,190,000.00				
已批撥款額佔實際撥款總額的百分比 % of Approved Commitment over Total Actual Allocation	108.92%				
實際已支款項總額佔實際撥款總額的百分比 % of Actual Expenditure over Total Actual Allocation	59.08%				

註 1: 由三個分區會平均攤分，包括西貢分區會、將軍澳(南)分區會和將軍澳(北)分區會。

Note 1: To be divided evenly between three Area Committees, including Sai Kung Area Committee, TKO(South) Area Committee and TKO(North) Area Committee

註 2: 區議會全體會議於2018年4月16日以傳閱方式通過繼續在本屆區議會內聘任秘書處合約員工，為區議會會議提供支援。

Note 2: The DC endorsed, by circulation on 16 April 2018, the continuation of the employment of contract staff to provide the DC with administrative support.

註 3: 西貢區議會以實際撥款總額的110%制訂2018-19年度預算及分配撥款。

Note 3: The Sai Kung District Council formulates the 2018-19 budget and allocates fundings base on 110% of the actual provision.

* 區議會全體會議於2018年第5次會議上通過一份健康城市及安全社區認證申請(申請編號23/18-19(CA))，所批總額為1,602,800元，惟有關申請是一項跨年度活動，2018-19財政年度開支為658,885元，943,915元的開支將會於2019-20財政年度才支付，上述的943,915元未有反映於2018-19財政年度的已批撥款額。Sai Kung District Council at its 5th meeting of 2018 endorsed the application of Healthy City and Safe Community Accreditation (No. 23/18-19(CA)) with an approved amount of subsidy \$1,602,800. The concerned application is a cross-year project and the part of the expenses amounting to \$658,885 is expected to be charged in Financial Year 2018-19 while \$943,915 will be charged in Financial Year 2019-20. The amount of \$943,915 is not included in the approved commitment in Financial Year 2018-19.

區議會全體會議於2018年第6次會議上通過一份伙伴計劃申請(申請編號53/18-19(CA))，所批總額為277,520.4元，惟有關申請是一項跨年度活動，2018-19財政年度開支為82,755.6元，194,764.8元的開支將會於2019-20財政年度才支付，上述的194,764.8元未有反映於2018-19財政年度的已批撥款額。Sai Kung District Council at its 6th meeting of 2018 endorsed the application of Partnership Projects (No. 53/18-19(CA)) with an approved amount of subsidy \$277,520.4. The concerned application is a cross-year project and the part of the expenses amounting to \$82,755.6 is expected to be charged in Financial Year 2018-19 while \$194,764.8 will be charged in Financial Year 2019-20. The amount of \$194,764.8 is not included in the approved commitment in Financial Year 2018-19.

^ 財務及行政委員會於2018年第5次會議上通過一份康文署伙伴計劃申請(申請編號6/18-19(DFMC))，所批總額為180,000元，惟有關申請是一項跨年度活動，2018-19財政年度開支為70,000元，110,000元的開支將會於2019-20財政年度才支付，上述的110,000元未有反映於2018-19財政年度的已批撥款額。FAC at its 5th meeting of 2018 endorsed the application of LCSD Projects (No. 6/18-19(DFMC)) with an approved amount of subsidy \$180,000. The concerned application is a cross-year project and the part of the expenses amounting to \$70,000 is expected to be charged in Financial Year 2018-19 while \$110,000 will be charged in Financial Year 2019-20. The amount of \$110,000 is not included in the approved commitment in Financial Year 2018-19.

^ 財務及行政委員會於2018年第6次會議上通過一份康文署伙伴計劃申請(申請編號8/18-19(DFMC))，所批總額為1,100,000元，惟有關申請是一項跨年度活動，2018-19財政年度並無開支，1,100,000元的開支將會於2019-20財政年度才支付，上述的1,100,000元未有反映於2018-19財政年度的已批撥款額。FAC at its 6th meeting of 2018 endorsed the application of LCSD Projects (No. 8/18-19(DFMC)) with an approved amount of subsidy \$1,100,000. The concerned application is a cross-year project and no expense is expected to be charged in Financial Year 2018-19 while \$1,100,000 will be charged in Financial Year 2019-20. The amount of \$1,100,000 is not included in the approved commitment in Financial Year 2018-19.