

SKDC FUND POSITION AS AT 15.8.2019 (截至 15.8.2019 區議會撥款財政狀況)

| Nature Of Activities                                                                                       | (A) = (B1) + (B2)<br>Estimated<br>Allocation (\$) | (B1)<br>Funding Allocated<br>for the Current Term<br>of SKDC (\$)<br>本屆區議會<br>可批撥款額 | (B2)<br>Funding Reserved<br>for the Next Term of<br>SKDC (\$)<br>預留予來屆區議會<br>批撥款額 | (C)<br>Approved<br>Commitment (\$)<br>已批撥款額 | (D) = (A) - (C)<br>Remaining<br>Allocation (\$)<br>未動用款項 | (E)<br>Actual<br>Expenditure (\$)<br>實際開支累積總額 | (F)<br>Saving (\$)<br>交回區議會的餘額 |
|------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------|-----------------------------------------------|--------------------------------|
| 活動性質                                                                                                       |                                                   |                                                                                     |                                                                                   |                                             |                                                          |                                               |                                |
| <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)                                                                          | 650,000.00                                        | 478,000.00                                                                          | 172,000.00                                                                        | 478,000.00                                  | 172,000.00                                               | 26,300.00                                     | 0.00                           |
| (b) Primary School Sports Development Scheme<br>(小學學界體育發展計劃)                                               | 240,000.00                                        | 240,000.00                                                                          | 0.00                                                                              | 240,000.00                                  | 0.00                                                     | 0.00                                          | 0.00                           |
| (c) Lunar New Year Programme of Rural Culture<br>(鄉村傳統新春文化節目)                                              | 320,000.00                                        | 0.00                                                                                | 320,000.00                                                                        | 0.00                                        | 320,000.00                                               | 0.00                                          | 0.00                           |
| (d) Journeys, Carnivals and Office Opening Ceremonies of<br>Residents' Organisations<br>(居民團體旅行、嘉年華及辦事處開幕) | 350,000.00                                        | 250,000.00                                                                          | 100,000.00                                                                        | 224,399.00                                  | 125,601.00                                               | 0.00                                          | 0.00                           |
| (e) Others (非預留撥款活動)                                                                                       | 670,000.00                                        | 670,000.00                                                                          | 0.00                                                                              | 492,446.00                                  | 177,554.00                                               | 19,547.50                                     | 0.00                           |
| <b>Sub-total (小計)</b>                                                                                      | <b>2,230,000.00</b>                               | <b>1,638,000.00</b>                                                                 | <b>592,000.00</b>                                                                 | <b>1,434,845.00</b>                         | <b>795,155.00</b>                                        | <b>45,847.50</b>                              | <b>0.00</b>                    |
| <b>2.Festive Celebrations (節日慶典)</b>                                                                       |                                                   |                                                                                     |                                                                                   |                                             |                                                          |                                               |                                |
| (a) Dragon Boat Festival (龍舟節)                                                                             | 700,000.00                                        | 700,000.00                                                                          | 0.00                                                                              | 700,000.00                                  | 0.00                                                     | 350,000.00                                    | 0.00                           |
| (b) Re-unification Celebrations (慶祝香港回歸)                                                                   | 296,095.00                                        | 296,095.00                                                                          | 0.00                                                                              | 296,095.00                                  | 0.00                                                     | 0.00                                          | 0.00                           |
| (c) National Day Celebration (國慶)                                                                          | 579,770.00                                        | 579,770.00                                                                          | 0.00                                                                              | 579,770.00                                  | 0.00                                                     | 0.00                                          | 0.00                           |
| (d) Mid-Autumn Festival Lightings by DC (區議會綵燈慶中秋)                                                         | 800,000.00                                        | 800,000.00                                                                          | 0.00                                                                              | 799,750.00                                  | 250.00                                                   | 0.00                                          | 0.00                           |
| (e) Lunar New Year Celebration (新年慶祝活動)                                                                    | 1,450,000.00                                      | 1,250,000.00                                                                        | 200,000.00                                                                        | 1,250,000.00                                | 200,000.00                                               | 0.00                                          | 0.00                           |
| (f) Festival Lightings for Residents' Organisations<br>(居民團體節日燈飾)                                          | 40,000.00                                         | 30,000.00                                                                           | 10,000.00                                                                         | 29,000.00                                   | 11,000.00                                                | 0.00                                          | 0.00                           |
| <b>Sub-total (小計)</b>                                                                                      | <b>3,865,865.00</b>                               | <b>3,655,865.00</b>                                                                 | <b>210,000.00</b>                                                                 | <b>3,654,615.00</b>                         | <b>211,250.00</b>                                        | <b>350,000.00</b>                             | <b>0.00</b>                    |
| <b>3.Community Affairs (社區事務)</b>                                                                          |                                                   |                                                                                     |                                                                                   |                                             |                                                          |                                               |                                |
| (a) Elderly Festival (敬老節)                                                                                 | 1,080,000.00                                      | 1,080,000.00                                                                        | 0.00                                                                              | 1,000,000.00                                | 80,000.00                                                | 0.00                                          | 0.00                           |
| (b) Healthy City and Safe Community Accreditation<br>(健康城市及安全社區認證)                                         | 1,310,000.00                                      | 1,310,000.00                                                                        | 0.00                                                                              | 1,299,300.58                                | 10,699.42                                                | 0.00                                          | 0.00                           |
| (c) Partnership projects (伙伴計劃)                                                                            | 1,002,000.00                                      | 1,002,000.00                                                                        | 0.00                                                                              | 1,001,257.26                                | 742.74                                                   | 120,000.00                                    | 0.00                           |
| (d) Area Committees (分區會活動) [Note 1(註1)]                                                                   | 420,000.00                                        | 420,000.00                                                                          | 0.00                                                                              | 419,444.40                                  | 555.60                                                   | 0.00                                          | 0.00                           |
| (e) District Fight Crime Activities (撲滅罪行活動)                                                               | 400,000.00                                        | 300,000.00                                                                          | 100,000.00                                                                        | 298,935.00                                  | 101,065.00                                               | 0.00                                          | 0.00                           |
| (f) Fire Safety (防火運動)                                                                                     | 80,000.00                                         | 80,000.00                                                                           | 0.00                                                                              | 70,000.00                                   | 10,000.00                                                | 26,798.00                                     | 8,202.00                       |
| (g) Building Maintenance (大廈管理)                                                                            | 80,000.00                                         | 80,000.00                                                                           | 0.00                                                                              | 79,650.00                                   | 350.00                                                   | 0.00                                          | 0.00                           |
| (h) Retiree Programme (60+退休人士活動)                                                                          | 41,200.00                                         | 31,200.00                                                                           | 10,000.00                                                                         | 31,200.00                                   | 10,000.00                                                | 0.00                                          | 0.00                           |
| (i) Civic Education (公民教育)                                                                                 | 201,000.00                                        | 151,000.00                                                                          | 50,000.00                                                                         | 150,500.00                                  | 50,500.00                                                | 0.00                                          | 0.00                           |
| (j) Education and Youth Services for Students<br>(學界教育及青少年工作)                                              | 200,000.00                                        | 200,000.00                                                                          | 0.00                                                                              | 0.00                                        | 200,000.00                                               | 0.00                                          | 0.00                           |
| (k) Anti-Corruption (地區倡廉)                                                                                 | 0.00                                              | 0.00                                                                                | 0.00                                                                              | 0.00                                        | 0.00                                                     | 0.00                                          | 0.00                           |
| (l) Road Safety (道路安全)                                                                                     | 0.00                                              | 0.00                                                                                | 0.00                                                                              | 0.00                                        | 0.00                                                     | 0.00                                          | 0.00                           |
| (m) Promotion of Economy in District (促進地區經濟)                                                              | 21,900.00                                         | 0.00                                                                                | 21,900.00                                                                         | 21,900.00                                   | 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                                         | 0.00                                                                                | 60,000.00                                                                         | 0.00                                        | 60,000.00                                                | 0.00                                          | 0.00                           |
| (o) Victory Remembrance (抗戰勝利紀念日)                                                                          | 20,000.00                                         | 20,000.00                                                                           | 0.00                                                                              | 20,000.00                                   | 0.00                                                     | 0.00                                          | 0.00                           |
| (p) Others (非預留撥款活動)                                                                                       | 300,000.00                                        | 300,000.00                                                                          | 0.00                                                                              | 297,592.36                                  | 2,407.64                                                 | 22,000.00                                     | 0.00                           |
| <b>Sub-total (小計)</b>                                                                                      | <b>5,216,100.00</b>                               | <b>4,974,200.00</b>                                                                 | <b>241,900.00</b>                                                                 | <b>4,689,779.60</b>                         | <b>526,320.40</b>                                        | <b>168,798.00</b>                             | <b>8,202.00</b>                |
| <b>4.District Facilities Management Committee (地區設施管理委員會/伙伴計劃)</b>                                         |                                                   |                                                                                     |                                                                                   |                                             |                                                          |                                               |                                |
| (a) LCSD Projects (康文署伙伴計劃)                                                                                | 9,784,837.00                                      | 9,634,837.00                                                                        | 150,000.00                                                                        | 9,630,837.00                                | 154,000.00                                               | 9,630,837.00                                  | 0.00                           |
| <b>Sub-total (小計)</b>                                                                                      | <b>9,784,837.00</b>                               | <b>9,634,837.00</b>                                                                 | <b>150,000.00</b>                                                                 | <b>9,630,837.00</b>                         | <b>154,000.00</b>                                        | <b>9,630,837.00</b>                           | <b>0.00</b>                    |

**SKDC FUND POSITION AS AT 15.8.2019 (截至 15.8.2019 區議會撥款財政狀況)**

| Nature Of Activities                                                                      | (A) = (B1) + (B2)<br>Estimated<br>Allocation (\$) | (B1)<br>Funding Allocated<br>for the Current Term<br>of SKDC (\$) | (B2)<br>Funding Reserved<br>for the Next Term of<br>SKDC (\$) | (C)<br>Approved<br>Commitment (\$) | (D) = (A) - (C)<br>Remaining<br>Allocation (\$) | (E)<br>Actual<br>Expenditure (\$) | (F)<br>Saving (\$) |
|-------------------------------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------------------|------------------------------------|-------------------------------------------------|-----------------------------------|--------------------|
| 活動性質                                                                                      | 預算                                                | 本屆區議會<br>可批撥款額                                                    | 預留予來屆區議會<br>批撥款額                                              | 已批撥款額                              | 未動用款項                                           | 實際開支累積總額                          | 交回區議會的餘額           |
| <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                                        | 400,000.00                                                        | 0.00                                                          | 400,000.00                         | 0.00                                            | 0.00                              | 0.00               |
| (b) Books and Reports (書刊及報告)                                                             | 150,000.00                                        | 150,000.00                                                        | 0.00                                                          | 150,000.00                         | 0.00                                            | 0.00                              | 0.00               |
| (c) Annual Work Report (工作年報)                                                             | 0.00                                              | 0.00                                                              | 0.00                                                          | 0.00                               | 0.00                                            | 0.00                              | 0.00               |
| (d) Renting Transport by District Council (區議會租用交通工具費用)                                   | 10,000.00                                         | 8,000.00                                                          | 2,000.00                                                      | 0.00                               | 10,000.00                                       | 0.00                              | 0.00               |
| (e) Others (其他)                                                                           | 32,000.00                                         | 2,000.00                                                          | 30,000.00                                                     | 1,800.00                           | 30,200.00                                       | 0.00                              | 0.00               |
| (f) Award of Certificate of Appreciation (銘謝狀)                                            | 140,000.00                                        | 0.00                                                              | 140,000.00                                                    | 0.00                               | 140,000.00                                      | 0.00                              | 0.00               |
| (g) Promotion of Sai Kung Signature Project Scheme<br>(社區重點項目計劃推廣及宣傳項目)                   | 300,000.00                                        | 196,350.00                                                        | 103,650.00                                                    | 196,350.00                         | 103,650.00                                      | 0.00                              | 0.00               |
| <b>Sub-total (小計)</b>                                                                     | <b>1,032,000.00</b>                               | <b>756,350.00</b>                                                 | <b>275,650.00</b>                                             | <b>748,150.00</b>                  | <b>283,850.00</b>                               | <b>0.00</b>                       | <b>0.00</b>        |
| <b>6.Employment of Contract Staff (聘用合約員工) [Note 2 (註2)]</b>                              | 2,833,363.00                                      | 2,833,363.00                                                      | 0.00                                                          | 2,833,363.00                       | 0.00                                            | 691,525.87                        | 0.00               |
| <b>7.Reserve/Contingency (預留/應急)</b>                                                      | 3,135.00                                          | 0.00                                                              | 3,135.00                                                      | 0.00                               | 3,135.00                                        | 0.00                              | 0.00               |
| <b>Total (Items 1-7) (第1-7項總額)</b>                                                        | <b>24,965,300.00</b>                              | <b>23,492,615.00</b>                                              | <b>1,472,685.00</b>                                           | <b>22,991,589.60</b>               | <b>1,973,710.40</b>                             | <b>10,887,008.37</b>              | <b>8,202.00</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)                                                | 2,578,700.00                                      | 2,278,700.00                                                      | 300,000.00                                                    | 2,275,145.40                       | 303,554.60                                      | 1,010,000.00                      | 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                                                          | 165,000.00                         | 0.00                                            | 48,680.00                         | 0.00               |
| <b>Total (Item 8) (第8項總額)</b>                                                             | <b>2,743,700.00</b>                               | <b>2,443,700.00</b>                                               | <b>300,000.00</b>                                             | <b>2,440,145.40</b>                | <b>303,554.60</b>                               | <b>1,058,680.00</b>               | <b>0.00</b>        |
| <b>Total Estimated Allocation (Items 1-8)</b>                                             | <b>27,709,000.00</b>                              | <b>25,936,315.00</b>                                              | <b>1,772,685.00</b>                                           | <b>25,431,735.00</b>               | <b>2,277,265.00</b>                             | <b>11,945,688.37</b>              | <b>8,202.00</b>    |
| <b>預算撥款總額 (第1-8項總額) [Note 3 (註3)]</b>                                                     |                                                   |                                                                   |                                                               |                                    |                                                 |                                   |                    |
| 已批撥款額佔預算撥款總額的百分比<br>% of Approved Commitment over Total Estimated Allocation              | 91.78%                                            |                                                                   |                                                               |                                    |                                                 |                                   |                    |
| <b>Total Actual Allocation</b><br><b>實際撥款額 [Note 3 (註3)]</b>                              | <b>25,190,000.00</b>                              |                                                                   |                                                               |                                    |                                                 |                                   |                    |
| 已批撥款額佔實際撥款總額的百分比<br>% of Approved Commitment over Total Actual Allocation                 | 100.96%                                           |                                                                   |                                                               |                                    |                                                 |                                   |                    |
| <b>實際已支款項總額佔實際撥款總額的百分比</b><br><b>% of Actual Expenditure over Total Actual Allocation</b> | <b>47.42%</b>                                     |                                                                   |                                                               |                                    |                                                 |                                   |                    |

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2019年4月11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，並將會聘請額外兩名行政助理予聯絡組處理與區議會相關的工作。

Note 2: The DC endorsed, by circulation on 11 April 2019, the continuation of the employment of contract staff to provide the DC with administrative support and two more Executive Assistants will be employed for the Liaison teams to discharge DC-related duties.

註 3: 西貢區議會以實際撥款總額的110%制訂2019-20年度預算及分配撥款。

Note 3: The Sai Kung District Council formulates the 2019-20 budget and allocates fundings base on 110% of the actual provision.