

**SKDC FUND POSITION AS AT 15.4.2020 (截至 15.4.2020 區議會撥款財政狀況)**

| Nature Of Activities<br>活動性質                                                                                                                           | (A)<br>Estimated<br>Allocation (\$)<br>預算 | (B)<br>Approved<br>Commitment (\$)<br>已批撥款額 | (C) = (A) - (B)<br>Remaining<br>Allocation (\$)<br>未動用款項 | (D)<br>Actual<br>Expenditure (\$)<br>實際開支累積總額 | (E)<br>Saving (\$)<br>交回區議會的餘額 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|---------------------------------------------|----------------------------------------------------------|-----------------------------------------------|--------------------------------|
| <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                                | 0.00                                        | 650,000.00                                               | 0.00                                          | 0.00                           |
| (b) Primary School Sports Development Scheme<br>(小學學界體育發展計劃)                                                                                           | 140,000.00                                | 0.00                                        | 140,000.00                                               | 0.00                                          | 0.00                           |
| (c) Lunar New Year Programme of Rural Culture<br>(鄉村傳統新春文化節目)                                                                                          | 140,000.00                                | 0.00                                        | 140,000.00                                               | 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                                | 0.00                                        | 350,000.00                                               | 0.00                                          | 0.00                           |
| (e) Others (非預留撥款活動)                                                                                                                                   | 770,000.00                                | 0.00                                        | 770,000.00                                               | 0.00                                          | 0.00                           |
| <b>Sub-total (小計)</b>                                                                                                                                  | <b>2,050,000.00</b>                       | <b>0.00</b>                                 | <b>2,050,000.00</b>                                      | <b>0.00</b>                                   | <b>0.00</b>                    |
| <b>2. Festive Celebrations (節日慶典)</b>                                                                                                                  |                                           |                                             |                                                          |                                               |                                |
| (a) Dragon Boat Festival (龍舟節)                                                                                                                         | 0.00                                      | 0.00                                        | 0.00                                                     | 0.00                                          | 0.00                           |
| (b) Re-unification Celebrations (慶祝香港回歸)                                                                                                               | 100,000.00                                | 0.00                                        | 100,000.00                                               | 0.00                                          | 0.00                           |
| (c) National Day Celebration (國慶)                                                                                                                      | 100,000.00                                | 0.00                                        | 100,000.00                                               | 0.00                                          | 0.00                           |
| (d) Mid-Autumn Festival Lightings by DC (區議會綵燈慶中秋)                                                                                                     | 0.00                                      | 0.00                                        | 0.00                                                     | 0.00                                          | 0.00                           |
| (e) Lunar New Year Celebration (新年慶祝活動)                                                                                                                | 650,000.00                                | 0.00                                        | 650,000.00                                               | 0.00                                          | 0.00                           |
| (f) Festival Lightings for Residents' Organisations<br>(居民團體節日燈飾)                                                                                      | 50,000.00                                 | 0.00                                        | 50,000.00                                                | 0.00                                          | 0.00                           |
| <b>Sub-total (小計)</b>                                                                                                                                  | <b>900,000.00</b>                         | <b>0.00</b>                                 | <b>900,000.00</b>                                        | <b>0.00</b>                                   | <b>0.00</b>                    |
| <b>3. Community Affairs (社區事務)</b>                                                                                                                     |                                           |                                             |                                                          |                                               |                                |
| (a) Elderly Festival (敬老節)                                                                                                                             | 1,080,000.00                              | 0.00                                        | 1,080,000.00                                             | 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                              | 400.00                                      | 1,309,600.00                                             | 0.00                                          | 0.00                           |
| (c) Partnership Projects (伙伴計劃)                                                                                                                        | 1,443,700.00                              | 0.00                                        | 1,443,700.00                                             | 0.00                                          | 0.00                           |
| (d) Area Committees (分區會活動)                                                                                                                            | 0.00                                      | 0.00                                        | 0.00                                                     | 0.00                                          | 0.00                           |
| (e) District Fight Crime Activities (撲滅罪行活動)                                                                                                           | 200,000.00                                | 0.00                                        | 200,000.00                                               | 0.00                                          | 0.00                           |
| (f) Fire Safety (防火運動)                                                                                                                                 | 80,000.00                                 | 35,000.00                                   | 45,000.00                                                | 0.00                                          | 0.00                           |
| (g) Building Management (大廈管理)                                                                                                                         | 200,000.00                                | 0.00                                        | 200,000.00                                               | 0.00                                          | 0.00                           |
| (h) Age-Friendly Community (長者友善社區)                                                                                                                    | 200,000.00                                | 0.00                                        | 200,000.00                                               | 0.00                                          | 0.00                           |
| (i) Civic Education (公民教育)                                                                                                                             | 0.00                                      | 0.00                                        | 0.00                                                     | 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                                | 0.00                                        | 200,000.00                                               | 0.00                                          | 0.00                           |
| (k) Road Safety (道路安全)                                                                                                                                 | 200,000.00                                | 0.00                                        | 200,000.00                                               | 0.00                                          | 0.00                           |
| (l) Promotion of Economy in District (促進地區經濟)                                                                                                          | 500,000.00                                | 43,800.00                                   | 456,200.00                                               | 0.00                                          | 0.00                           |
| (m) 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                                          | 0.00                           |
| (n) Battle of Hong Kong & Victory Remembrance<br>(香港保衛戰及抗戰勝利紀念日)                                                                                       | 120,000.00                                | 0.00                                        | 120,000.00                                               | 0.00                                          | 0.00                           |
| (o) Environment, Climate Change and Animal Rights<br>(環境保護、氣候變化及動物權益)                                                                                  | 400,000.00                                | 0.00                                        | 400,000.00                                               | 0.00                                          | 0.00                           |
| (p) Labour Rights (勞工權益)                                                                                                                               | 100,000.00                                | 0.00                                        | 100,000.00                                               | 0.00                                          | 0.00                           |
| (q) Community Involvement including Inclusion of Persons with<br>Disabilities and Women's Participation in Community Affairs<br>(社區參與，包括傷健共融及婦女參與社區事務) | 700,000.00                                | 0.00                                        | 700,000.00                                               | 0.00                                          | 0.00                           |
| (r) Others (非預留撥款活動)                                                                                                                                   | 400,000.00                                | 0.00                                        | 400,000.00                                               | 0.00                                          | 0.00                           |
| <b>Sub-total (小計)</b>                                                                                                                                  | <b>7,193,700.00</b>                       | <b>79,200.00</b>                            | <b>7,114,500.00</b>                                      | <b>0.00</b>                                   | <b>0.00</b>                    |
| <b>4. Leisure and Cultural Services Department Partnership Projects (康樂及文化事務署伙伴計劃)</b>                                                                 |                                           |                                             |                                                          |                                               |                                |
| (a) LCSD Partnership Projects (康文署伙伴計劃)                                                                                                                | 10,211,691.00                             | 888,507.00                                  | 9,323,184.00                                             | 0.00                                          | 0.00                           |
| <b>Sub-total (小計)</b>                                                                                                                                  | <b>10,211,691.00</b>                      | <b>888,507.00</b>                           | <b>9,323,184.00</b>                                      | <b>0.00</b>                                   | <b>0.00</b>                    |

**SKDC FUND POSITION AS AT 15.4.2020 (截至 15.4.2020 區議會撥款財政狀況)**

|                                                                                     | (A)                       | (B)                      | (C) = (A) - (B)           | (D)                     | (E)         |
|-------------------------------------------------------------------------------------|---------------------------|--------------------------|---------------------------|-------------------------|-------------|
| Nature Of Activities                                                                | Estimated Allocation (\$) | Approved Commitment (\$) | Remaining Allocation (\$) | Actual Expenditure (\$) | Saving (\$) |
| 活動性質                                                                                | 預算                        | 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; Miscellaneous (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                | 0.00                     | 400,000.00                | 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                 | 0.00                     | 40,000.00                 | 0.00                    | 0.00        |
| (d) Renting Transport by District Council (區議會租用交通工具費用)                             | 8,000.00                  | 0.00                     | 8,000.00                  | 0.00                    | 0.00        |
| (e) Others (其他)                                                                     | 5,000.00                  | 0.00                     | 5,000.00                  | 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<br>(社區重點項目計劃推廣及宣傳項目)             | 300,000.00                | 0.00                     | 300,000.00                | 0.00                    | 0.00        |
| <b>Sub-total (小計)</b>                                                               | <b>753,000.00</b>         | <b>0.00</b>              | <b>753,000.00</b>         | <b>0.00</b>             | <b>0.00</b> |
| <b>6. Employment of Contract Staff (聘用合約員工)</b>                                     | 3,996,264.00              | 0.00                     | 3,996,264.00              | 0.00                    | 0.00        |
| <b>7. Reserve/Contingency (預留/應急)</b>                                               | 0.00                      | 0.00                     | 0.00                      | 0.00                    | 0.00        |
| <b>Total (Items 1-7) (第1-7項總額)</b>                                                  | <b>25,104,655.00</b>      | <b>967,707.00</b>        | <b>24,136,948.00</b>      | <b>0.00</b>             | <b>0.00</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)                                          | 2,420,000.00              | 0.00                     | 2,420,000.00              | 0.00                    | 0.00        |
| (b) Employment of Contract Staff (聘用合約員工)                                           | 180,000.00                | 0.00                     | 180,000.00                | 0.00                    | 0.00        |
| <b>Total (Item 8) (第8項總額)</b>                                                       | <b>2,600,000.00</b>       | <b>0.00</b>              | <b>2,600,000.00</b>       | <b>0.00</b>             | <b>0.00</b> |
| <b>Total Estimated Allocation (Items 1-8)<br/>預算撥款總額 (第1-8項總額)</b>                  | <b>27,704,655.00</b>      | <b>967,707.00</b>        | <b>26,736,948.00</b>      | <b>0.00</b>             | <b>0.00</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        | 3.49%                     |                          |                           |                         |             |
| <b>Total Actual Allocation<br/>實際撥款額 [Note 1 (註1)]</b>                              | <b>25,186,050.00</b>      |                          |                           |                         |             |
| <b>110% of Actual Allocation<br/>110% 實際撥款額 [Note 1 (註1)]</b>                       | <b>27,704,655.00</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           | 3.84%                     |                          |                           |                         |             |
| <b>實際已支款項總額佔實際撥款總額的百分比<br/>% of Actual Expenditure over Total Actual Allocation</b> | <b>0.00%</b>              |                          |                           |                         |             |

註 1: 西貢區議會以實際撥款總額的110%制訂2020-21年度預算及分配撥款。

Note 1: The Sai Kung District Council formulates the 2020-21 budget and allocates fundings base on 110% of the actual provision.