

SKDC FUND POSITION AS AT 15.6.2020 (截至 15.6.2020 區議會撥款財政狀況)

	(A) Estimated Allocation (\$)	(B) Approved Commitment (\$)	(C) = (A) - (B) Remaining Allocation (\$)	(D) Actual Expenditure (\$)	(E) Saving (\$)
Nature Of Activities					
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
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	202,696.20	447,303.80	96,900.00	0.00
(b) Primary School Sports Development Scheme (小學學界體育發展計劃)	140,000.00	137,205.90	2,794.10	0.00	0.00
(c) Lunar New Year Programme of Rural Culture (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 Residents' Organisations (居民團體旅行、嘉年華及辦事處開幕)	350,000.00	11,380.00	338,620.00	0.00	0.00
(e) Others (非預留撥款活動)	770,000.00	283,969.75	486,030.25	0.00	0.00
Sub-total (小計)	2,050,000.00	635,251.85	1,414,748.15	96,900.00	0.00
2. Festive Celebrations (節日慶典)					
(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	100,000.00	0.00	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 (居民團體節日燈飾)	50,000.00	0.00	50,000.00	0.00	0.00
Sub-total (小計)	900,000.00	100,000.00	800,000.00	0.00	0.00
3. Community Affairs (社區事務)					
(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 (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	1,053,729.20	389,970.80	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	25,200.00	9,800.00
(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 (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 (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 (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 Disabilities and Women's Participation in Community Affairs (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	278,484.60	121,515.40	19,785.00	0.00
Sub-total (小計)	7,193,700.00	1,411,413.80	5,782,286.20	44,985.00	9,800.00
4. Leisure and Cultural Services Department Partnership Projects (康樂及文化事務署伙伴計劃)					
(a) LCSD Partnership Projects (康文署伙伴計劃)	10,211,691.00	9,988,507.00	223,184.00	2,363,319.00	0.00
Sub-total (小計)	10,211,691.00	9,988,507.00	223,184.00	2,363,319.00	0.00

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5. Publicity & Miscellaneous (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	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 (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
Sub-total (小計)	753,000.00	0.00	753,000.00	0.00	0.00
6. Employment of Contract Staff (聘用合約員工)	3,996,264.00	3,996,264.00	0.00	609,825.21	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)	25,104,655.00	16,131,436.65	8,973,218.35	3,115,029.21	9,800.00
8. Arts and Cultural Activities (藝術及文化活動)					
(a) Arts and Cultural Activities (藝術及文化活動)	2,420,000.00	70,000.00	2,350,000.00	0.00	0.00
(b) Employment of Contract Staff (聘用合約員工)	180,000.00	180,000.00	0.00	25,620.00	0.00
Total (Item 8) (第8項總額)	2,600,000.00	250,000.00	2,350,000.00	25,620.00	0.00
Total Estimated Allocation (Items 1-8) 預算撥款總額 (第1-8項總額)	27,704,655.00	16,381,436.65	11,323,218.35	3,140,649.21	9,800.00
已批撥款額佔預算撥款總額的百分比 % of Approved Commitment over Total Estimated Allocation	59.13%				
Total Actual Allocation 實際撥款額 [Note 1 (註1)]	25,186,050.00				
110% of Actual Allocation 110% 實際撥款額 [Note 1 (註1)]	27,704,655.00				
已批撥款額佔實際撥款總額的百分比 % of Approved Commitment over Total Actual Allocation	65.04%				
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	12.47%				

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.