

SKDC FUND POSITION AS AT 15.10.2021 (截至 15.10.2021 區議會撥款財政狀況)

Nature Of Activities 活動性質	Sub-items 分項	(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) District and Regional Sports Activities (區際及地區體育活動)	(a1) Regional Sports Organisations 地區體育團體	650,000.00	38,035.40	611,964.60	18,000.00	0.00
	(a2) Local Residents' Associations and others 地區居民團體及其他	200,000.00	90,039.14	109,960.86	45,019.00	0.00
(b) Primary School Sports Development Scheme (小學學界體育發展計劃)		160,000.00	73,342.80	86,657.20	0.00	0.00
(c) Lunar New Year Programme of Rural Culture (鄉村傳統新春文化節目)		190,000.00	0.00	190,000.00	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)		400,000.00	65,623.00	334,377.00	0.00	0.00
(e) Others (非預留撥款活動)		400,000.00	313,017.25	86,982.75	84,626.80	13,196.70
Sub-total (小計)		2,000,000.00	580,057.59	1,419,942.41	147,645.80	13,196.70
2. Festive Celebrations (節日慶典)						
(a) Dragon Boat Festival (龍舟節)		700,000.00	0.00	700,000.00	0.00	0.00
(b) Re-unification Celebrations (慶祝香港回歸)		100,000.00	22,059.00	77,941.00	20,473.00	1,586.00
(c) National Day Celebration (國慶)		160,000.00	100,000.00	60,000.00	0.00	0.00
(d) Mid-Autumn Festival Lightings by DC (區議會綵燈慶中秋)		200,000.00	200,000.00	0.00	0.00	0.00
(e) Lunar New Year Celebration (新年慶祝活動)		800,000.00	0.00	800,000.00	0.00	0.00
(f) Festival Lightings for Residents' Organisations (居民團體節日燈飾)		100,000.00	37,000.00	63,000.00	0.00	0.00
Sub-total (小計)		2,060,000.00	359,059.00	1,700,941.00	20,473.00	1,586.00
3. Community Affairs (社區事務)						
(a) Elderly Festival (敬老節)		1,080,000.00	232,117.00	847,883.00	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	1,279,727.84	30,272.16	88,310.00	0.00
(c) Partnership Projects (伙伴計劃)		1,443,700.00	1,402,442.95	41,257.05	0.00	0.00
(d) Area Committees (分區會活動)		120,000.00	112,200.00	7,800.00	0.00	0.00
(e) District Fight Crime Activities (撲滅罪行活動)		200,000.00	50,000.00	150,000.00	0.00	0.00
(f) Fire Safety, including Subsidising the Procurement of Fire-prevention Facilities (防火運動，包括資助防火設備)		100,000.00	100,000.00	0.00	32,676.00	2,324.00
(g) Building Management (大廈管理)		200,000.00	100,000.00	100,000.00	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)		140,000.00	140,000.00	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)		300,000.00	0.00	300,000.00	0.00	0.00
(l) Promotion of Economy in District (促進地區經濟)		500,000.00	164,128.00	335,872.00	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	337,164.00	62,836.00	142,975.50	150.00
(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) Researches on Planning including Marine Spatial Planning, Use of Government Land, Green Belt and Public Space, Tourism in Sai Kung (規劃研究，包括海洋空間規劃、政府土地/綠化地及公共空間的運用及西貢旅遊)		760,000.00	0.00	760,000.00	0.00	0.00
(s) Others (非預留撥款活動)		640,000.00	176,264.00	463,736.00	35,000.00	0.00
Sub-total (小計)		8,573,700.00	4,094,043.79	4,479,656.21	298,961.50	2,474.00

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活動性質	分項	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
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)		7,689,506.00	5,920,016.06	1,769,489.94	5,920,016.06	1,769,489.94
Sub-total (小計)		7,689,506.00	5,920,016.06	1,769,489.94	5,920,016.06	1,769,489.94
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	399,924.00	76.00	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)		60,000.00	0.00	60,000.00	0.00	0.00
(d) Renting Transport by District Council (區議會租用交通工具費用)		8,000.00	2,400.00	5,600.00	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	44,000.00	256,000.00	0.00	0.00
Sub-total (小計)		773,000.00	446,324.00	326,676.00	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	1,560,389.19	0.00
7. Reserve/Contingency (預留/應急)		12,185.00	0.00	12,185.00	0.00	0.00
Total (Items 1-7) (第1-7項總額)		25,104,655.00	15,395,764.44	9,708,890.56	7,947,485.55	1,786,746.64
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	16,800.00	2,403,200.00	16,800.00	0.00
(b) Employment of Contract Staff (聘用合約員工)		180,000.00	180,000.00	0.00	76,860.00	0.00
Total (Item 8) (第8項總額)		2,600,000.00	196,800.00	2,403,200.00	93,660.00	0.00
Total Estimated Allocation (Items 1-8) 預算撥款總額 (第1-8項總額)		27,704,655.00	15,592,564.44	12,112,090.56	8,041,145.55	1,786,746.64
已批撥款額佔預算撥款總額的百分比 % of Approved Commitment over Total Estimated Allocation		56.28%				
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額的百分比 % of Approved Commitment over Total Actual Allocation		61.91%				
實際已支款項總額佔實際撥款額的百分比 % of Actual Expenditure over Total Actual Allocation		31.93%				

註 1: 西貢區議會以實際撥款額的110%制訂2021-22年度預算及分配撥款。
Note 1: The Sai Kung District Council formulates the 2021-22 budget and allocates fundings base on 110% of the actual provision.

註:
其他由教育、健康及社會福利委員會跟進或直接審批活動的外來撥款合共70,000元，包括：
- 職業安全健康局的「職業安全健康推廣活動」，款額為40,000元；及
- 香港吸煙與健康委員會的「戒煙大贏家」無煙社區計劃，款額為30,000元

Note:
External funding of \$70,000 followed up/ directly approved by Education, Health and Social Welfare Committee includes:
- Occupational Safety & Health Council's Occupational Safety and Health Promotional Campaign, amount: \$40,000; and
- Hong Kong Council On Smoking and Health's “Quit to Win” Smoke-free Community Campaign, amount: \$30,000