

**SKDC FUND POSITION AS AT 31.3.2018 (截至 31.3.2018 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
<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	661,354.70	(11,354.70)	641,516.40	19,838.30
(b) Primary School Sports Development Scheme (小學學界體育發展計劃)	240,000.00	240,000.00	0.00	168,279.35	71,720.65
(c) Lunar New Year Programme of Rural Culture (鄉村傳統新春文化節目)	250,000.00	270,700.00	(20,700.00)	268,362.00	2,338.00
(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)	600,000.00	324,762.50	275,237.50	208,255.90	116,506.60
(e) Others (非預留撥款活動)	670,000.00	636,353.40	33,646.60	612,420.90	23,932.50
<b>Sub-total (小計)</b>	<b>2,410,000.00</b>	<b>2,133,170.60</b>	<b>276,829.40</b>	<b>1,898,834.55</b>	<b>234,336.05</b>
<b>2.Festive Celebrations (節日慶典)</b>					
(a) Mid-Autumn Festival Lightings by DC (區議會綠燈慶中秋)	700,000.00	700,000.00	0.00	675,154.30	24,845.70
(b) Dragon Boat Festival (龍舟節)	700,000.00	700,000.00	0.00	699,941.00	59.00
(c) Re-unification Celebrations (慶祝香港回歸)	700,000.00	700,000.00	0.00	700,000.00	0.00
(d) National Day Celebration (國慶)	765,000.00	764,751.63	248.37	715,613.90	49,137.73
(e) Lunar New Year Celebration (新年慶祝活動)	1,950,000.00	1,926,900.00	23,100.00	1,383,642.60	543,257.40
(f) Mid-Autumn Festival Lightings for Residents' Organisations (居民團體中秋節日燈飾)	30,000.00	29,820.00	180.00	27,898.60	1,921.40
<b>Sub-total (小計)</b>	<b>4,845,000.00</b>	<b>4,821,471.63</b>	<b>23,528.37</b>	<b>4,202,250.40</b>	<b>619,221.23</b>
<b>3.Community Affairs (社區事務)</b>					
(a) Elderly Festival (敬老節)	1,400,000.00	1,241,030.00	158,970.00	1,161,504.40	79,525.60
(b) Healthy City and Safe Community Accreditation* (健康城市及安全社區認證)	836,282.00	648,008.50	188,273.50	567,590.00	80,418.50
(c) Area Committees (分區會活動) [Note 1(註1)]	420,000.00	428,856.00	(8,856.00)	395,962.20	32,893.80
(d) District Fight Crime Activities (撲滅罪行活動)	490,000.00	486,832.00	3,168.00	462,323.00	24,509.00
(e) Civic Education (公民教育)	180,000.00	167,372.00	12,628.00	150,088.90	17,283.10
(f) Anti-Corruption (地區倡廉)	0.00	0.00	0.00	0.00	0.00
(g) Road Safety (道路安全)	150,000.00	150,000.00	0.00	138,525.00	11,475.00
(h) Fire Safety (防火運動) <sup>5</sup>	100,000.00	100,000.00	0.00	82,540.00	17,460.00
(i) Building Maintenance 大廈管理	70,000.00	68,200.00	1,800.00	46,235.00	21,965.00
(j) Promotion of Economy in District (促進地區經濟) <sup>#</sup>	300,000.00	321,000.00	(21,000.00)	246,925.40	74,074.60
(k) Green Stalls of HK Flower Show (花卉展綠化推廣攤位)	40,000.00	60,000.00	(20,000.00)	57,650.00	2,350.00
(l) Victory Remembrance (抗戰勝利紀念日)	15,860.00	15,860.00	0.00	14,757.80	1,102.20
(m) Retiree Programme(60+退休人士活動)	50,000.00	0.00	50,000.00	0.00	0.00
(n) Partnership projects (伙伴計劃)	1,871,160.09	1,871,160.09	0.00	1,518,667.07	352,493.02
(o) Others (非預留撥款活動)	240,000.00	218,433.70	21,566.30	181,646.40	36,787.30
<b>Sub-total (小計)</b>	<b>6,163,302.09</b>	<b>5,776,752.29</b>	<b>386,549.80</b>	<b>5,024,415.17</b>	<b>752,337.12</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) <sup>%</sup>	8,529,010.00	8,529,010.00	0.00	8,499,885.40	326,383.28
<b>Sub-total (小計)</b>	<b>8,529,010.00</b>	<b>8,529,010.00</b>	<b>0.00</b>	<b>8,499,885.40</b>	<b>326,383.28</b>
<b>5.Publicity &amp; Misc (宣傳及雜項)</b>					
(a) Souvenirs (e.g. calendars and red packets) 賀年印刷品 (例如掛曆及利是封)	430,000.00	430,000.00	0.00	382,690.30	47,309.70
(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)	50,000.00	19,950.00	30,050.00	19,950.00	0.00
(d) Renting Coaches (區議會租用旅遊車費用)	10,000.00	0.00	10,000.00	0.00	0.00
(e) Others (其他)	10,000.00	1,590.00	8,410.00	1,590.00	0.00
(f) Award of Certificate of Appreciation (銘謝狀)	0.00	0.00	0.00	0.00	0.00
(g) Kick-off Ceremonies and Related Promotion of Sai Kung Signature Project Scheme (社區重點項目計劃啟動儀式及宣傳) <sup>@</sup>	350,000.00	254,720.00	95,280.00	204,297.60	50,422.40
<b>Sub-total (小計)</b>	<b>850,000.00</b>	<b>706,260.00</b>	<b>143,740.00</b>	<b>608,527.90</b>	<b>97,732.10</b>

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6. Employment of Contract Staff (聘用合約員工) [Note 2 (註2)]	2,246,687.91	2,300,000.00	(53,312.09)	1,884,491.90	0.00
7. Reserve/Contingency (預留/應急)	0.00	0.00	0.00	0.00	0.00
<b>Total (Items 1-7) (第1-7項總額)</b>	<b>25,044,000.00</b>	<b>24,266,664.52</b>	<b>777,335.48</b>	<b>22,118,405.32</b>	<b>2,030,009.78</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) <sup>^</sup>	2,500,000.00	2,500,000.00	0.00	2,413,834.92	86,165.08
(b) Employment of Contract Staff (聘用合約員工) [Note 2 (註2)]	165,000.00	165,000.00	0.00	134,290.00	0.00
<b>Total (Item 8) (第8項總額)</b>	<b>2,665,000.00</b>	<b>2,665,000.00</b>	<b>0.00</b>	<b>2,548,124.92</b>	<b>86,165.08</b>
<b>Total Estimated Allocation (Items 1-8) 預算撥款總額 (第1-8項總額) [Note 3 (註3)]</b>	<b>27,709,000.00</b>	<b>26,931,664.52</b>	<b>777,335.48</b>	<b>24,666,530.24</b>	<b>2,116,174.86</b>
已批撥款額佔預算撥款總額的百分比 % of Approved Commitment over Total Estimated Allocation		<b>97.19%</b>			
Original Total Actual Allocation 實際撥款額 [Note 3 (註3)]		<b>25,190,000.00</b>			
Revised Total Actual Allocation 修訂後實際撥款額 [Note 4 (註4)]		<b>24,851,700.00</b>			
已批撥款額佔修訂後實際撥款額的百分比 % of Approved Commitment over Revised Total Actual Allocation		<b>108.37%</b>			
實際已支款項總額佔修訂後實際撥款額的百分比 % of Actual Expenditure over Revised Total Actual Allocation		<b>99.25%</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2017年4月12日及5月31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 12 April and 31 May 2017, 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額的110%制訂2017-18年度預算及分配撥款。

Note 3: The Sai Kung District Council formulates the 2017-18 budget and allocates fundings base on 110% of the actual provision.

Note 4: The Sai Kung District Council returned a total amount of \$338,300 to HAD Headquarter.

註 4: 西貢區議會向民政事務總署退還合共338,300元。

\* 財務及行政委員會於2017年第3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8/17-18(CA)), 所批總額為172,497.5元, 惟有關申請是一項跨年度活動, 開支將會於2018-19財政年度才支付, 2017-18財政年度不會有任何開支, 上述已批撥的172,497.5元未有反映於2017-18財政年度的已批撥款額。FAC at its 3rd meeting of 2017 endorsed the application of Healthy City and Safe Community Accreditation (No. 8/17-18(CA)) with an approved amount of subsidy \$172,497.5. The application is concerned with a cross-year project and the expenses will be charged in Financial Year 2018-19. The amount of \$172,497.5 is not included in the approved commitment in Financial Year 2017-18.

\* 財務及行政委員會於2017年第4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36/17-18(CA)), 所批總額為32,250元, 惟申請是一項跨年度活動。FAC at its 4th meeting of 2017 endorsed the application of Healthy City and Safe Community Accreditation (No. 36/17-18(CA)) with an approved amount of subsidy \$32,250 which is a cross-year activity.

# 財務及行政委員會於2017年第6次會議上通過一份促進地區經濟申請(申請編號54/17-18(CA)), 所批總額為80,000元, 惟有關申請是一項跨年度活動, 開支將會於2018-19及2019-20財政年度才支付, 2017-18財政年度不會有任何開支, 上述已批撥的80,000元未有反映於2017-18財政年度的已批撥款額。FAC at its 6th meeting of 2017 endorsed the application of Promotion of Economy in District (No. 54/17-18(CA)) with an approved amount of subsidy \$80,000. The application is concerned with a cross-year project and the expenses will be charged in Financial Year 2018-19 and 2019-20. The amount of \$80,000 is not included in the approved commitment in Financial Year 2017-18.

® 財務及行政委員會於2017年第6次會議上通過一份社區重點項目計劃啟動儀式及宣傳申請(申請編號11/17-18(P&O)), 所批總額為36,000元, 惟有關申請是一項跨年度活動, 2017-18財政年度預算開支為27,000元, 9,000元的預算開支將會於2018-19財政年度才支付, 上述的9,000元未有反映於2017-18財政年度的已批撥款額內。FAC at its 6th meeting of 2017 endorsed application of Kick-off Ceremonies and Related Promotion of Sai Kung Signature Project Scheme (No. 11/17-18(P&O)) with an approved amount of subsidy \$36,000. The concerned application is a cross-year project and the part of the expenses amounting to \$27,000 is expected to be charged in Financial Year 2017-18 while \$9,000 will be charged in Financial Year 2018-19. The amount of \$9,000 is not included in the approved commitment in Financial Year 2017-18.

® 西貢區議會全體會議於2018年第1次會議上預先通過一份社區重點項目計劃啟動儀式及宣傳活動申請(申請編號1/18-19(P&O)), 所批總額為270,000元, 惟有關申請是一項跨年度活動, 開支將會於2018-19財政年度才支付, 2017-18財政年度不會有任何開支, 上述已批撥的270,000元未有反映於2017-18財政年度的已批撥款額。SKDC at its 1st meeting of 2018 endorsed in advance the application of Kick-off Ceremonies and Related Promotion of Sai Kung Signature Project Scheme Activities (No. 1/18-19(P&O)) with an amount of subsidy \$270,000. The application is concerned with a cross-year project and the expenses will be charged in Financial Year 2018-19, while no expenses will incur in Financial Year 2017-18. The amount of \$270,000 is not included in the approved commitment in Financial Year 2017-18.

^ 財務及行政委員會於2017年第6次會議上通過一份藝術及文化活動申請(申請編號15/17-18(A&C)), 所批總額為50,000元, 惟有關申請是一項跨年度活動, 開支將會於2018-19財政年度才支付, 2017-18財政年度不會有任何開支, 上述已批撥的50,000元未有反映於2017-18財政年度的已批撥款額。FAC at its 6th meeting of 2017 endorsed the application of Arts & Cultural Activities (No. 15/17-18(A&C)) with an approved amount of subsidy \$50,000. The application is concerned with a cross-year project and the expenses will be charged in Financial Year 2018-19. The amount of \$50,000 is not included in the approved commitment in Financial Year 2017-18.

§ 財務及行政委員會於2018年第1次會議上預先通過一份防火運動活動申請(申請編號1/18-19(CA)), 所批總額為35,700元, 開支將會於2018-19財政年度才支付, 2017-18財政年度不會有任何開支, 上述已批撥的35,700元未有反映於2017-18財政年度的已批撥款額。FAC at its 1st meeting in 2018 endorsed in advance the application of Fire Safety (No. 1/18-19(CA)) with approved amount of subsidy at \$35,700. The expenses will be charged in Financial Year 2018-19, while no expenses will incur in Financial Year 2017-18. The amount of \$35,700 is not included in the approved commitment in Financial Year 2017-18.

® 財務及行政委員會於2018年第1次會議上預先通過三份康文署伙伴計劃活動申請(申請編號1-3/18-19(DFMC)), 所批總額為8,691,166元, 開支將會於2018-19財政年度才支付, 2017-18財政年度不會有任何開支, 上述已批撥的8,691,166元未有反映於2017-18財政年度的已批撥款額。FAC at its 1st meeting in 2018 endorsed in advance 3 applications of LCSD Projects (No. 1-3/18-19(DFMC)) with approved amount of subsidy at \$8,691,166. The expenses will be charged in Financial Year 2018-19, while no expenses will incur in Financial Year 2017-18. The amount of \$8,691,166 is not included in the approved commitment in Financial Year 2017-18.