

Proposed Allocation in FY2016/17 財政年度2016/17 建議撥款額						
Nature Of Activities 活動性質	Actual expenses in 2015/16 as at 21 March 2016 2015/16實際開支 (截至3月21日)	Allocation in 2015/16 2015/16 批撥款額	Increase/Decrease 增加/減少		Estimated Allocation in 2016/17 2016/17 預算	% of Total Estimated Allocation in 2016/17 佔2016/17預算 總額的百分比
1.Cultural & Sports and Recreational Activities (文化、體育及康樂)						
(a) Sai Kung Sports Club (西貢區體育會)	427,500.00	530,000.00	0.00	-	530,000.00	-
(b) Primary School Sports Development Scheme (小學學界體育發展計劃)	0.00	200,000.00	0.00	-	200,000.00	-
(c) Lunar New Year Programme of Rural Culture (鄉村傳統新春文化節目)	195,492.60	170,000.00	0.00	-	170,000.00	-
(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)	228,294.90	400,000.00	(50,000.00)	-	350,000.00	-
(e) Others (非預留撥款活動)	318,795.85	400,000.00	(100,000.00)	-	300,000.00	-
Sub-total (小計)	1,170,083.35	1,700,000.00	(150,000.00)	-8.82%	1,550,000.00	7.83%
2.Festive Celebrations (節日慶典)						
(a) Mid-Autumn Festival Lightings by DC (區議會綵燈慶中秋)	399,372.50	350,000.00	50,000.00	-	400,000.00	-
(b) Dragon Boat Festival (龍舟節)	610,000.00	610,000.00	(10,000.00)	-	600,000.00	-
(c) Re-unification Celebrations (慶祝香港回歸)	159,229.00	170,000.00	(10,000.00)	-	160,000.00	-
(d) National Day Celebration (國慶)	106,285.60	260,000.00	(60,000.00)	-	200,000.00	-
(e) Lunar New Year Celebration (新年慶祝活動)	357,048.30	400,000.00	400,000.00	-	800,000.00	-
(f) Mid-Autumn Festival Lightings for Residents' Organisations (居民團體中秋節日燈飾)	68,814.50	90,000.00	(20,000.00)	-	70,000.00	-
Sub-total (小計)	1,700,749.90	1,880,000.00	350,000.00	18.62%	2,230,000.00	11.26%
3.Community Affairs (社區事務)						
(a) Elderly Festival (敬老節)	870,720.00	970,000.00	(170,000.00)	-	800,000.00	-
(b) Healthy City and Safe Community Accreditation (健康城市及安全社區認證)	465,330.00	920,000.00	0.00	-	920,000.00	-
(c) Area Committees (分區會活動) [Note 1(註1)]	278,358.70	360,000.00	(30,000.00)	-	330,000.00	-
(d) District Fight Crime Activities (撲滅罪行活動)	36,290.95	440,000.00	(40,000.00)	-	400,000.00	-
(e) Civic Education (公民教育)	103,691.80	130,000.00	(30,000.00)	-	100,000.00	-
(f) Anti-Corruption (地區倡廉)	21,088.00	44,000.00	(44,000.00)	-	0.00	-
(g) Road Safety (道路安全)	0.00	0.00	80,000.00	-	80,000.00	-
(h) Fire Safety (防火運動)	79,746.00	90,000.00	(10,000.00)	-	80,000.00	-
(i) Building Maintenance 大廈管理	N/A	N/A	50,000.00	-	50,000.00	-
(j) Promotion of District Economy and Characters (促進地區經濟面貌)	58,500.00	80,000.00	90,000.00	-	170,000.00	-
(k) Green Stalls of HK Flower Show (花卉展綠化推廣攤位)	24,956.10	26,000.00	(1,000.00)	-	25,000.00	-
(l) Victory Remembrance (抗戰勝利紀念日)	9,565.50	10,000.00	1,000.00	-	11,000.00	-
(m) Environmental Protection Activities for Residents' Organisations(居民團體環保活動)	0.00	0.00	0.00	-	0.00	-
(n) Partnership projects (伙伴計劃)	1,498,682.30	1,800,000.00	0.00	-	1,800,000.00	-
(o) Others (非預留撥款活動)	121,041.76	170,000.00	30,000.00	-	200,000.00	-
Sub-total (小計)	3,567,971.11	5,040,000.00	(74,000.00)	-1.47%	4,966,000.00	25.08%
4.District Facilities Management Committee (地區設施管理委員會/伙伴計劃)						
(a) LCSD Projects (康文署伙伴計劃)[Note 2(註2)]	6,212,990.55	6,300,000.00	0.00	-	6,300,000.00	-
Sub-total (小計)	6,212,990.55	6,300,000.00	0.00	0.00	6,300,000.00	31.82%
5.Publicity & Misc (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)	264,330.00	310,000.00	0.00	-	310,000.00	-
(b) Books and Reports (書刊及報告)	30,645.00	120,000.00	(120,000.00)	-	0.00	-
(c) Annual Work Report (工作年報)	0.00	0.00	50,000.00	-	50,000.00	-
(d) Renting Coaches (區議會租用旅遊車費用)	0.00	10,000.00	(5,000.00)	-	5,000.00	-
(e) Others (其他)	15,380.00	40,000.00	(20,000.00)	-	20,000.00	-
(f) Award of Certificate of Appreciation (銘謝狀)	67,210.20	130,000.00	(130,000.00)	-	0.00	-
Sub-total (小計)	377,565.20	610,000.00	(225,000.00)	-36.89%	385,000.00	1.94%
6.Employment of Contract Staff (聘用合約員工)[Note 3(註3)]	1,706,991.90	1,850,000.00	0.00	-	1,850,000.00	-
7.Reserve/Contingency (預留/應急)	0.00	0.00	99,000.00	-	99,000.00	-
Total (Items 1-7) (第1-7項總額)	14,736,352.01	17,380,000.00	0.00	0.00%	17,380,000.00	87.78%

Total Actual Allocation of Items 1 - 7 第1-7項實際撥款額 15,800,000.00

8.Arts and Cultural Activities (藝術及文化活動)						
(a) Arts and Cultural Activities (藝術及文化活動)	1,550,365.40	2,255,000.00	0.00	-	2,255,000.00	-
(b) Employment of Contract Staff (聘用合約員工)[Note 3(註3)]	123,960.00	165,000.00	0.00	-	165,000.00	-
Total (Item 8) (第8項總額)	1,674,325.40	2,420,000.00	0.00	0.00%	2,420,000.00	12.22%

Actual Allocation of Item 8 第8項實際撥款額 2,200,000.00

Note(註) 1: To be divided evenly between the 3 Area Committees, including Sai Kung Area Committee, TKO(South) Area Committee and TKO(North) Area Committee.
(由三個分區會平均攤分, 包括西貢分區會、將軍澳(南)分區會及將軍澳(北)分區會。)

Note(註) 2: DC endorsed a total of \$7,286,140 for various LCSD activities at its first special meeting in 2016.
(區議會於2016年1月19日的第一次特別會議上通過已同意康文署申請\$7,286,140舉辦各類活動)

Note(註) 3: At the full council meeting of DC on 5 January 2016, the DC endorsed to continue the employment of contract staff to provide the DC with administrative support.
(區議會於2016年1月5日的全體會議上通過, 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。)

Remark(備註):

1) The Sai Kung District Council formulates the 2016-17 budget and allocates fundings base on 110% of the actual provision.
(西貢區議會以實際撥款額的110%制訂2016-17年度預算及分配撥款。)