

SKDC FUND POSITION AS AT 15.1.2017 (截至 15.1.2017 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
1. Cultural & Sports and Recreational Activities (文化、體育及康樂)					
(a) Sai Kung Sports Club (西貢區體育會)	530,000.00	583,138.20	(53,138.20)	272,481.90	9,076.00
(b) Primary School Sports Development Scheme (小學學界體育發展計劃)	200,000.00	200,000.00	0.00	0.00	0.00
(c) Lunar New Year Programme of Rural Culture (鄉村傳統新春文化節目)	170,000.00	555,793.00	(385,793.00)	175,000.00	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	354,294.50	(4,294.50)	70,794.20	26,198.30
(e) Others (非預留撥款活動)	300,000.00	297,516.06	2,483.94	131,268.18	1,083.92
Sub-total (小計)	1,550,000.00	1,990,741.76	(440,741.76)	649,544.28	36,358.22
2. Festive Celebrations (節日慶典)					
(a) Mid-Autumn Festival Lightings by DC (區議會綵燈慶中秋)	400,000.00	400,000.00	0.00	354,135.50	45,864.50
(b) Dragon Boat Festival (龍舟節)	600,000.00	600,000.00	0.00	585,141.00	14,859.00
(c) Re-unification Celebrations (慶祝香港回歸)	160,000.00	160,000.00	0.00	80,000.00	0.00
(d) National Day Celebration (國慶)	200,000.00	200,000.00	0.00	59,594.10	10,405.90
(e) Lunar New Year Celebration (新年慶祝活動)	800,000.00	1,229,150.00	(429,150.00)	325,000.00	0.00
(f) Mid-Autumn Festival Lightings for Residents' Organisations (居民團體中秋節日燈飾)	70,000.00	20,380.00	49,620.00	20,325.00	55.00
Sub-total (小計)	2,230,000.00	2,609,530.00	(379,530.00)	1,424,195.60	71,184.40
3. Community Affairs (社區事務)					
(a) Elderly Festival (敬老節)	800,000.00	655,685.30	144,314.70	100,000.00	0.00
(b) Healthy City and Safe Community Accreditation (健康城市及安全社區認證)	920,000.00	263,155.98	656,844.02	0.00	0.00
(c) Area Committees (分區會活動) [Note 1(註1)]	330,000.00	360,495.00	(30,495.00)	10,700.00	0.00
(d) District Fight Crime Activities (撲滅罪行活動)	400,000.00	394,636.00	5,364.00	0.00	0.00
(e) Civic Education (公民教育)	100,000.00	122,210.00	(22,210.00)	31,474.30	628.30
(f) Anti-Corruption (地區倡廉)	0.00	0.00	0.00	0.00	0.00
(g) Road Safety (道路安全)	80,000.00	180,000.00	(100,000.00)	0.00	0.00
(h) Fire Safety (防火運動)	80,000.00	80,000.00	0.00	52,989.94	18,525.00
(i) Building Maintenance 大廈管理	50,000.00	63,450.00	(13,450.00)	4,602.00	2,998.00
(j) Promotion of Economy in District (促進地區經濟)	170,000.00	70,000.00	100,000.00	0.00	0.00
(k) Green Stalls of HK Flower Show (花卉展綠化推廣攤位)	25,000.00	0.00	25,000.00	0.00	0.00
(l) Victory Remembrance (抗戰勝利紀念日)	11,000.00	10,310.00	690.00	10,310.00	0.00
(m) Environmental Protection Activities for Residents' Organisations(居民團體環保活動)	0.00	0.00	0.00	0.00	0.00
(n) Partnership projects (伙伴計劃) #	1,800,000.00	1,460,248.48	339,751.52	39,116.10	83,793.90
(o) Others (非預留撥款活動)	200,000.00	188,513.00	11,487.00	82,418.50	11,919.00
Sub-total (小計)	4,966,000.00	3,848,703.76	1,117,296.24	331,610.84	117,864.20

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4. District Facilities Management Committee (地區設施管理委員會/伙伴計劃)					
(a) LCSDD Projects (康文署伙伴計劃) *	6,300,000.00	6,575,276.00	(275,276.00)	6,569,800.13	3,899.87
Sub-total (小計)	6,300,000.00	6,575,276.00	(275,276.00)	6,569,800.13	3,899.87
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)	310,000.00	310,000.00	0.00	292,248.70	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)	50,000.00	50,000.00	0.00	0.00	0.00
(d) Renting Coaches (區議會租用旅遊車費用)	5,000.00	0.00	5,000.00	0.00	0.00
(e) Others (其他)	20,000.00	9,500.00	10,500.00	1,150.00	950.00
(f) Award of Certificate of Appreciation (銘謝狀)	0.00	0.00	0.00	0.00	0.00
Sub-total (小計)	385,000.00	369,500.00	15,500.00	293,398.70	950.00
6. Employment of Contract Staff (聘用合約員工) [Note 2 (註2)]	1,850,000.00	1,850,000.00	0.00	1,278,444.09	0.00
7. Reserve/Contingency (預留/應急)	99,000.00	0.00	99,000.00	0.00	0.00
Total (Items 1-7) (第1-7項總額)	17,380,000.00	17,243,751.52	136,248.48	10,546,993.64	230,256.69
Actual Allocation 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)	2,255,000.00	2,255,000.00	0.00	1,054,462.97	9,279.53
(b) Employment of Contract Staff (聘用合約員工) [Note 2 (註2)]	165,000.00	165,000.00	0.00	92,970.00	0.00
Total (Item 8) (第8項總額)	2,420,000.00	2,420,000.00	0.00	1,147,432.97	9,279.53
Actual Allocation 實際撥款額	2,200,000.00				
Total Estimated Allocation (Items 1-8) 預算撥款總額 (第1-8項總額)	19,800,000.00	19,663,751.52	136,248.48	11,694,426.61	239,536.22
已批撥款額佔預算撥款總額的百分比 % of Approved Commitment over Total Estimated Allocation	99.31%				
Total Actual Allocation 實際撥款額	18,000,000.00				
已批撥款額佔實際撥款總額的百分比 % of Approved Commitment over Total Actual Allocation	109.24%				
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	64.97%				

Remarks: The Sai Kung District Council formulates the 2016/2017 budget and determines the allocation based on 110% of the actual provision.

備註: 西貢區議會以實際撥款總額的110%制訂2016-17年度預算及分配撥款。

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 2: 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.

註2: 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。

由於財務及行政委員會於2016年第6次會議上通過一份伙伴計劃申請(申請編號54/16-17(CA)), 所批總額為138,975.00元, 惟有關申請是一項跨年度活動, 開支將會於2017/2018財政年度才支付, 因此上述申請已批撥的138,975.00元未有反映於2016/2017財政年度的已批撥款額內。

FAC at its 6th meeting endorsed Partnership Project application (No. 54/16-17(CA)) with an approved amount of subsidy \$138,975.00. The concerned application is a cross-year project and the expenses will be charged in Financial Year 2017/2018. The amount of \$138,975.00 is not included in the approved commitment in Financial Year 2016/2017.

* 財務及行政委員會於2016年第5次會議上通過一份地區設施管理委員會伙伴計劃申請(申請編號5/16-17(DFMC)), 所批總額為160,000.00元, 惟有關申請是一項跨年度活動, 110,000.00的開支將會於2017/2018財政年度才支付, 2016/2017財政年度預計開支為50,000.00元, 上述的110,000.00元未有反映於2016/2017財政年度的已批撥款額內。

FAC at its 5th meeting endorsed a LCSDD Project application (No. 5/16-17(DFMC)) with an approved amount of subsidy \$160,000.00. The concerned application is a cross-year project and the part of the expenses amounting to 110,000 will be charged in Financial Year 2017/2018 while 50,000.00 will be charged in Financial Year 2016/2017. The amount of \$110,000.00 is not included in the approved commitment in Financial Year 2016/2017.