

SKDC FUND AS AT 10.1.2016 (截至 10.1.2016 區議會撥款財政狀況)

| Nature Of Activities 活動性質 | (A)=(B1)+(B2) Estimate(\$) 預算 | (B1) Funding Allocated for the current term of SKDC 本屆區議會可批撥 款額 | (B2) Funding reserved for the next term of SKDC 預留予來屆區議會 批撥款額 | (C) Approved Commitment(\$) 已批撥款額 | (D) Act.Exp. Prog.Total(\$) 實際開支累積總額 | (E) Advance Payment(\$) 預支款額 | (F)=(C)-(D)-(E)-(G) Amount Outstanding(\$) 未清款額 | (G) Saving(\$) 交回區議會的餘額 | (H)=(A)-(C)+(G) Uncommitted Fund(\$) 未動用款額 |
|--|-------------------------------------|--|--|--|---|---------------------------------------|--|-------------------------------|---|
| 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 | 440,000.00 | 90,000.00 | 533,582.50 | 49,305.10 | 185,700.00 | 298,527.40 | 50.00 | (3,532.50) |
| (b) Primary School Sports Development Scheme (小學學界體育發展計劃) | 200,000.00 | 200,000.00 | 0.00 | 194,472.00 | 0.00 | 0.00 | 194,472.00 | 0.00 | 5,528.00 |
| (c) Lunar New Year Programme of Rural Culture (鄉村傳統新春文化節目) | 170,000.00 | 30,000.00 | 140,000.00 | 236,230.00 | 28,072.00 | 0.00 | 206,230.00 | 1,928.00 | (64,302.00) |
| (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 | 300,000.00 | 100,000.00 | 410,326.60 | 74,413.50 | 0.00 | 326,489.10 | 9,424.00 | (902.60) |
| (e) Others (非預留撥款活動) | 400,000.00 | 400,000.00 | 0.00 | 385,379.07 | 236,246.95 | 0.00 | 147,658.26 | 1,473.86 | 16,094.79 |
| Sub-total (小計) | 1,700,000.00 | 1,370,000.00 | 330,000.00 | 1,759,990.17 | 388,037.55 | 185,700.00 | 1,173,376.76 | 12,875.86 | (47,114.31) |
| 2.Festive Celebrations (節日慶典) | | | | | | | | | |
| (a) Mid-Autumn Festival Lightings by DC (區議會綵燈慶中秋) | 350,000.00 | 350,000.00 | 0.00 | 401,750.00 | 399,372.50 | 0.00 | 0.00 | 2,377.50 | (49,372.50) |
| (b) Dragon Boat Festival (龍舟節) | 610,000.00 | 610,000.00 | 0.00 | 610,000.00 | 610,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| (c) Re-unification Celebrations (慶祝香港回歸) | 170,000.00 | 170,000.00 | 0.00 | 159,749.00 | 159,229.00 | 0.00 | 0.00 | 520.00 | 10,771.00 |
| (d) National Day Celebration (國慶) | 260,000.00 | 260,000.00 | 0.00 | 260,000.00 | 56,285.60 | 0.00 | 199,100.00 | 4,614.40 | 4,614.40 |
| (e) Lunar New Year Celebration (新年慶祝活動) | 400,000.00 | 296,425.00 | 103,575.00 | 377,750.00 | 288,595.50 | 0.00 | 81,325.00 | 7,829.50 | 30,079.50 |
| (f) Mid-Autumn Festival Lightings for Residents' Organisations (居民團體中秋節日燈飾) | 90,000.00 | 90,000.00 | 0.00 | 73,170.00 | 43,660.00 | 0.00 | 27,000.00 | 2,510.00 | 19,340.00 |
| Sub-total (小計) | 1,880,000.00 | 1,776,425.00 | 103,575.00 | 1,882,419.00 | 1,557,142.60 | 0.00 | 307,425.00 | 17,851.40 | 15,432.40 |
| 3.Community Affairs (社區事務) | | | | | | | | | |
| (a) Elderly Festival (敬老節) | 970,000.00 | 970,000.00 | 0.00 | 978,000.00 | 0.00 | 489,000.00 | 489,000.00 | 0.00 | (8,000.00) |
| (b) Healthy City and Safe Community Accreditation (健康城市及安全社區認證) | 920,000.00 | 820,000.00 | 100,000.00 | 605,867.50 | 221,695.00 | 0.00 | 361,722.50 | 22,450.00 | 336,582.50 |
| (c) Area Committees (分區會活動) [Note 1(註1)] | 360,000.00 | 360,000.00 | 0.00 | 356,990.00 | 9,950.80 | 58,620.00 | 288,419.20 | 0.00 | 3,010.00 |
| (d) District Fight Crime Activities (撲滅罪行活動) | 440,000.00 | 360,000.00 | 80,000.00 | 440,000.00 | 19,004.00 | 0.00 | 420,996.00 | 0.00 | 0.00 |
| (e) Civic Education (公民教育) | 130,000.00 | 130,000.00 | 0.00 | 128,620.00 | 71,533.00 | 0.00 | 56,352.00 | 735.00 | 2,115.00 |
| (f) Anti-Corruption (地區倡廉) | 44,000.00 | 44,000.00 | 0.00 | 31,000.00 | 31,000.00 | 0.00 | 0.00 | 0.00 | 13,000.00 |
| (g) Road Safety (道路安全) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| (h) Fire Safety (防火運動) | 90,000.00 | 90,000.00 | 0.00 | 89,300.00 | 71,946.00 | 0.00 | 11,600.00 | 5,754.00 | 6,454.00 |
| (i) Promotion of Economy in District (促進地區經濟) | 80,000.00 | 60,000.00 | 20,000.00 | 59,000.00 | 29,250.00 | 0.00 | 29,750.00 | 0.00 | 21,000.00 |
| (j) Green Stalls of HK Flower Show (花卉展綠化推廣攤位) | 26,000.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000.00 |
| (k) Victory Remembrance (抗戰勝利紀念日) | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 9,565.50 | 0.00 | 0.00 | 434.50 | 434.50 |
| (l) Environmental Protection Activities for Residents' Organisations(居民團體環保活動) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| (m) Partnership projects (伙伴計劃) | 1,800,000.00 | 1,730,000.00 | 70,000.00 | 1,721,688.82 | 877,124.70 | 86,000.00 | 631,561.77 | 127,002.35 | 205,313.53 |
| (n) Others (非預留撥款活動) | 170,000.00 | 170,000.00 | 0.00 | 164,933.15 | 75,523.06 | 0.00 | 87,708.51 | 1,701.58 | 6,768.43 |
| Sub-total (小計) | 5,040,000.00 | 4,744,000.00 | 296,000.00 | 4,585,399.47 | 1,416,592.06 | 633,620.00 | 2,377,109.98 | 158,077.43 | 612,677.96 |
| 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)] | 6,300,000.00 | 6,300,000.00 | 0.00 | 6,300,000.00 | 6,254,333.95 | 0.00 | 42,356.33 | 3,309.72 | 3,309.72 |
| Sub-total (小計) | 6,300,000.00 | 6,300,000.00 | 0.00 | 6,300,000.00 | 6,254,333.95 | 0.00 | 42,356.33 | 3,309.72 | 3,309.72 |
| 5.Publicity & Misc (宣傳及雜項) | | | | | | | | | |

SKDC FUND AS AT 10.1.2016 (截至 10.1.2016 區議會撥款財政狀況)

| Nature Of Activities 活動性質 | (A)=(B1)+(B2) Estimate(\$) | (B1) Funding Allocated for the current term of SKDC | (B2) Funding reserved for the next term of SKDC | (C) Approved Commitment(\$) | (D) Act.Exp. Prog.Total(\$) | (E) Advance Payment(\$) | (F)=(C)-(D)-(E)-(G) Amount Outstanding(\$) | (G) Saving(\$) | (H)=(A)-(C)+(G) Uncommitted Fund(\$) |
|---|-------------------------------|--|--|-----------------------------------|-----------------------------------|-------------------------------|--|-------------------|--|
| | 預算 | 本屆區議會可批撥 款額 | 預留予來屆區議會 批撥款額 | 已批撥款額 | 實際開支累積總額 | 預支款額 | 未清款額 | 交回區議會的餘額 | 未動用款額 |
| (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 | 307,900.00 | 264,330.00 | 0.00 | 43,570.00 | 0.00 | 2,100.00 |
| (b) Books and Reports (書刊及報告) | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 4,500.00 | 0.00 | 115,500.00 | 0.00 | 0.00 |
| (c) Annual Work Report (工作年報) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| (d) Renting Coaches (區議會租用旅遊車費用) | 10,000.00 | 8,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| (e) Others (其他) | 40,000.00 | 10,000.00 | 30,000.00 | 35,000.00 | 4,130.00 | 0.00 | 30,870.00 | 0.00 | 5,000.00 |
| (f) Award of Certificate of Appreciation (銘謝狀) | 130,000.00 | 0.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,000.00 |
| Sub-total (小計) | 610,000.00 | 448,000.00 | 162,000.00 | 462,900.00 | 272,960.00 | 0.00 | 189,940.00 | 0.00 | 147,100.00 |
| 6. Employment of Contract Staff (聘用合約員工) [Note 3(註3)] | 1,850,000.00 | 1,850,000.00 | 0.00 | 1,850,000.00 | 1,292,539.57 | 0.00 | 557,460.43 | 0.00 | 0.00 |
| 7. Reserve/Contingency (預留/應急) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total (Items 1-7) (第1-7項總額) | 17,380,000.00 | 16,488,425.00 | 891,575.00 | 16,840,708.64 | 11,181,605.73 | 819,320.00 | 4,647,668.50 | 192,114.41 | 731,405.77 |
| Actual Allocation (\$) 實際撥款額 (A) | 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 | 2,134,000.00 | 121,000.00 | 2,141,760.00 | 314,988.40 | 522,725.00 | 1,275,039.30 | 29,007.30 | 142,247.30 |
| (b) Employment of Contract Staff (聘用合約員工)[Note 3(註3)] | 165,000.00 | 165,000.00 | 0.00 | 165,000.00 | 92,970.00 | 0.00 | 72,030.00 | 0.00 | 0.00 |
| Total (Item 8) (第8項總額) | 2,420,000.00 | 2,299,000.00 | 121,000.00 | 2,306,760.00 | 407,958.40 | 522,725.00 | 1,347,069.30 | 29,007.30 | 142,247.30 |
| Actual Allocation (\$) 實際撥款額 (B) | 2,200,000.00 | | | | | | | | |
| Allocation(Items 1-8) (\$) 撥款(第1-8項總額) | 19,800,000.00 | 18,787,425.00 | 1,012,575.00 | 19,147,468.64 | 11,589,564.13 | 1,342,045.00 | 5,994,737.80 | 221,121.71 | 873,653.07 |
| Total Actual Allocation (\$) 實際撥款額 (C) = (A) + (B) | 18,000,000.00 | | | | | | | | |

Note(註) 1: Including Sai Kung Area Committee, TKO(South) Area Committee, TKO(North) Area Committee (包括西貢分區會, 將軍澳(南)分區會, 將軍澳(北)分區會)

To be divided evenly between the 3 Area Committees. (由三個分區會平均攤分)

Note(註) 2: DFMC endorsed a total of \$7,229,380 for various LCSD activities at its 1st meeting in 2015. (地區管理設施委員會在2015年第一次會議已同意康文署申請 \$7,229,380舉辦各類活動)

Note(註) 3: With the approval of the DC, the contract of dedicated staff employed under the DC Funds will be extended to 31 March 2016. (如獲區議會批准, 區議會撥款下聘用的專責人員將獲延長有關合約期至2016年3月31日。)

Remark(備註):

1) The Sai Kung District Council formulates the 2015-16 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2015-16年度預算及分配撥款。)

2) According to the guidelines of the Home Affairs Department, in the final year of the DC term, 5% to 10% of the provision for the DCs should be reserved for use on projects initiated by the DC of the new term in the first three months of office from January 1 to March 31. Hence, in the present financial year on or before 31 December, the actual amount of funds available for Items 1 to 7 is \$16,511,000 (i.e. \$15,800,000x110%x95%) and the actual amount of funds available for Item 8 is \$2,299,000 (i.e. \$2,200,000x110%x95%).

(根據民政事務總署指引, 區議會在任期最後一年, 應預留現屆區議會撥款的5%至10%, 供新一屆區議會在明年1月1日至3月31日首3個月推行區議會提出的活動之用。故本財政年度於12月31日或之前, 第1至第7項可用撥款額實為\$16,511,000(即\$15,800,000x110%x95%), 第8項可用撥款額實為\$2,299,000(即\$2,200,000x110%x95%)。)