SKDC(M)文件第 138 /15號
SKDC(M) Paper No.138/15

SKDC FUND AS AT 17.4.2015 (截至 17.4.2015 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	218,588.00	0.00	0.00	218,588.00	0.00	311,412.00
(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	0.00	0.00	0.00	200,000.00
(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	30,000.00	0.00	0.00	30,000.00	0.00	140,000.00
(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)	400,000.00	300,000.00	100,000.00	165,243.10	0.00	0.00	165,243.10	0.00	234,756.90
(e) Others (非預留撥款活動)	400,000.00	400,000.00	0.00	397,046.78	0.00	0.00	397,046.78	0.00	2,953.22
Sub-total (小計)	**1,700,000.00**	**1,370,000.00**	**330,000.00**	**810,877.88**	**0.00**	**0.00**	**810,877.88**	**0.00**	**889,122.12**
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	0.00	0.00	0.00	0.00	**0.00**	350,000.00
(b) Dragon Boat Festival (龍舟節)	610,000.00	610,000.00	0.00	0.00	0.00	0.00	0.00	**0.00**	610,000.00
(c) Re-unification Celebrations (慶祝香港回歸)	170,000.00	170,000.00	0.00	0.00	0.00	0.00	0.00	**0.00**	170,000.00
(d) National Day Celebration (國慶)	260,000.00	260,000.00	0.00	69,100.00	0.00	0.00	69,100.00	**0.00**	190,900.00
(e) Lunar New Year Celebration (新年慶祝活動)	400,000.00	296,425.00	103,575.00	296,425.00	0.00	0.00	296,425.00	**0.00**	103,575.00
(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	21,620.00	5,000.00	0.00	16,620.00	**0.00**	68,380.00
Sub-total (小計)	**1,880,000.00**	**1,776,425.00**	**103,575.00**	**387,145.00**	**5,000.00**	**0.00**	**382,145.00**	**0.00**	**1,492,855.00**
3.Community Affairs (社區事務)									
(a) Elderly Festival (敬老節)	970,000.00	970,000.00	0.00	0.00	0.00	0.00	0.00	**0.00**	970,000.00
(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	343,468.30	0.00	0.00	343,468.30	**0.00**	576,531.70
(c) Area Committees (分區會活動) [Note 1(註1)]	360,000.00	360,000.00	0.00	0.00	0.00	0.00	0.00	**0.00**	360,000.00
(d) District Fight Crime Activities (撲滅罪行活動)	440,000.00	360,000.00	80,000.00	39,004.00	0.00	0.00	39,004.00	**0.00**	400,996.00
(e) Civic Education (公民教育)	130,000.00	130,000.00	0.00	0.00	0.00	0.00	0.00	**0.00**	130,000.00
(f) Anti-Corruption (地區倡廉)	44,000.00	44,000.00	0.00	0.00	0.00	0.00	0.00	**0.00**	44,000.00
(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	52,400.00	32,250.00	0.00	20,150.00	**0.00**	37,600.00
(i) Promotion of Economy in District (促進地區經濟)	80,000.00	60,000.00	20,000.00	59,000.00	0.00	0.00	59,000.00	**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	0.00	0.00	0.00	0.00	**0.00**	10,000.00
(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	936,378.76	0.00	0.00	936,378.76	**0.00**	863,621.24
(n) Others (非預留撥款活動)	170,000.00	170,000.00	0.00	166,762.15	0.00	0.00	166,762.15	**0.00**	3,237.85
Sub-total (小計)	**5,040,000.00**	**4,744,000.00**	**296,000.00**	**1,597,013.21**	**32,250.00**	**0.00**	**1,564,763.21**	**0.00**	**3,442,986.79**
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	645,270.00	0.00	5,654,730.00	**0.00**	0.00
Sub-total (小計)	**6,300,000.00**	**6,300,000.00**	**0.00**	**6,300,000.00**	**645,270.00**	**0.00**	**5,654,730.00**	**0.00**	**0.00**
5.Publicity & Misc (宣傳及雜項)									

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(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	87,750.00	0.00	0.00	87,750.00	**0.00**	222,250.00
(b) Books and Reports (書刊及報告)	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00	**0.00**	120,000.00
(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	0.00	0.00	0.00	0.00	**0.00**	40,000.00
(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**	**87,750.00**	**0.00**	**0.00**	**87,750.00**	**0.00**	**522,250.00**
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**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,850,000.00**
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**	**9,182,786.09**	**682,520.00**	**0.00**	**8,500,266.09**	**0.00**	**8,197,213.91**
Actual Allocation ($) 實際撥款額 (A)	**15,800,000.00**								
8.Arts and Cultural Activities (藝術及文化活動)									
(a) Arts and Cultural Activities (藝術及文化活動)	**2,255,000.00**	**2,134,000.00**	**121,000.00**	**126,232.00**	0.00	0.00	126,232.00	**0.00**	2,128,768.00
(b) Employment of Contract Staff (聘用合約員工)[Note 3(註3)]	**165,000.00**	**165,000.00**	**0.00**	**0.00**	0.00	0.00	0.00	**0.00**	165,000.00
Total (Item 8) (第8項總額)	**2,420,000.00**	**2,299,000.00**	**121,000.00**	**126,232.00**	**0.00**	**0.00**	**126,232.00**	**0.00**	**2,293,768.00**
Actual Allocation ($) 實際撥款額 (B)	**2,200,000.00**								
Allocation(Items 1-8) ($) 撥款(第1-8項總額)	**19,800,000.00**	**18,787,425.00**	**1,012,575.00**	**9,309,018.09**	**682,520.00**	**0.00**	**8,626,498.09**	**0.00**	**10,490,981.91**
Total Actual Allocation ($) 實際撥款額 (C) = (A) + (B)	**18,000,000.00**			**47.02%**	**3.45%**	**0.00%**			

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%)。)