

SKDC FUND AS AT 15.12.2015 (截至 15.12.2015 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	440,000.00	49,305.10	185,700.00	204,944.90	50.00	90,050.00
(b) Primary School Sports Development Scheme (小學學界體育發展計劃)	200,000.00	200,000.00	0.00	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	30,000.00	28,072.00	0.00	0.00	1,928.00	141,928.00
(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	1,460,177.67	388,037.55	185,700.00	873,564.26	12,875.86	252,698.19
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	2,377.50	0.00	(51,750.00)
(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	296,425.00	288,595.50	0.00	0.00	7,829.50	111,404.50
(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	1,801,094.00	1,557,142.60	0.00	228,477.50	15,473.90	94,379.90
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	360,000.00	19,004.00	0.00	340,996.00	0.00	80,000.00
(e) Civic Education (公民教育)	130,000.00	130,000.00	0.00	128,620.00	37,804.40	0.00	90,080.60	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	70,996.00	0.00	12,550.00	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	777,481.50	86,000.00	765,944.97	92,262.35	170,573.53
(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	4,505,399.47	1,282,270.26	633,620.00	2,466,171.78	123,337.43	657,937.96
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	6,270,333.95	0.00	26,356.33	3,309.72	3,309.72
Sub-total (小計)	6,300,000.00	6,300,000.00	0.00	6,300,000.00	6,270,333.95	0.00	26,356.33	3,309.72	3,309.72

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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	307,900.00	172,200.00	0.00	135,700.00	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	0.00	0.00	120,000.00	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	5,000.00	1,630.00	0.00	3,370.00	0.00	35,000.00
(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	432,900.00	173,830.00	0.00	259,070.00	0.00	177,100.00
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	1,175,044.34	0.00	674,955.66	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	16,349,571.14	10,846,658.70	819,320.00	4,528,595.53	154,996.91	1,185,425.77
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	2,134,000.00	294,036.40	422,725.00	1,389,459.80	27,778.80	148,778.80
(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	82,640.00	0.00	82,360.00	0.00	0.00
Total (Item 8) (第8項總額)	2,420,000.00	2,299,000.00	121,000.00	2,299,000.00	376,676.40	422,725.00	1,471,819.80	27,778.80	148,778.80
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	18,648,571.14	11,223,335.10	1,242,045.00	6,000,415.33	182,775.71	1,334,204.57
Total Actual Allocation (\$) 實際撥款額 (C) = (A) + (B)	18,000,000.00	94.18%56.68%6.27%							

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: With the approval of the DC, contract staff will be engaged during this DC term for discharging DC duties. (經區議會批准, 將於本屆區議會任期內聘用合約員工以執行區議會職務。)

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。)