

2010/11
SKDC Fund Proposed Allocation
(區議會撥款建議)

Nature Of Activities 活動性質	2009-10 Estimates(\$) 建議撥款	2009-10 Approved Commitment(\$) 已批撥款額	2009-10 Actual Expenditure(\$) 實際支銷累積總額 (截至2010年3月17日)	2010-11 Estimates(\$) 建議撥款
1. Cultural & Sports and Recreational Activities (文化·體育及康樂)				
(a) Sai Kung Sports Club (西貢區體育會)	500,000	729,939	610,124	600,000
(b) Summer Youth Programs (青少年暑期活動)	80,000	80,000	27,108	80,000
(c) Lunar New Year Programme of Rural Culture (鄉村傳統新春文化節目)	100,000	0	0	100,000
(d) Recreational Activities for Resident Organisations (居民團體康樂活動)	600,000	437,520	115,521	500,000
(e) East Asian Games Promotion (東亞運動會前期宣傳工作)	200,000	421,400	322,261	0
(f) Others (其他非預留撥款活動)	1,000,000	1,097,426	648,359	1,000,000
Sub-total (小計)	2,480,000	2,766,284	1,723,372	2,280,000
				12%
2. Festive Celebrations (節日慶典)				
(a) District Festival Lightings (節日燈飾)	600,000	285,200	285,200	300,000
(b) Dragon Boat Festival (龍舟節)	800,000	893,889	648,417	800,000
(c) Re-unification Celebrations (慶祝香港回歸)	0	0	0	0
(d) Victory Remembrance (抗日勝利紀念活動)	10,000	0	0	10,000
(e) National Day Celebration (國慶)	300,000	397,855	287,975	300,000
(f) Lunar New Year Celebration (新春慶祝活動)	700,000	1,079,897	693,540	700,000
(g) 60th Anniversary of the founding of the PRC (60周年國慶)	500,000	252,420	43,494	0
Sub-total (小計)	2,910,000	2,909,261	1,958,625	2,110,000
				11%
3. Community Affairs (社區事務)				
(a) Elderly Festival (敬老節)	700,000	778,490	0	800,000
(b) Healthy City and Safe Community Accreditation (健康城市及安全社區認證)	1,000,000	1,621,284	1,254,231	1,000,000
(c) Area Committees (分區會活動)	300,000	296,840	167,047	450,000
(d) District Fight Crime Activities (撲滅罪行活動)	400,000	1,730,960	616,893	400,000
(e) Civic Education (公民教育)	80,000	80,850	66,598	80,000
(f) Anti-Corruption (地區倡廉)	50,000	50,000	16,229	50,000
(g) Road Safety (道路安全)	100,000	139,020	133,034	100,000
(h) Fire Safety (防火運動)	200,000	247,520	199,752	200,000
(k) Promotion of Economy in District (促進地區經濟)	1,000,000	217,966	0	1,000,000
(l) Others (其他非預留撥款活動)	1,000,000	906,369	481,370	1,000,000
Sub-total (小計)	4,830,000	6,069,299	2,935,153	5,080,000
				28%
4. District Facilities Management Committee, Partnership Project (地區設施管理委員會伙伴計劃)				
(a) LCSD projects (康文署活動)	4,000,000	5,534,610	4,361,730	4,500,000
(b) Partnership projects 伙伴計劃	3,000,000	2,060,675	256,016	2,500,000
Sub-total (小計)	7,000,000	7,595,286	4,617,745	7,000,000
				38%
5. Publicity & Misc (宣傳及雜項)				
(a) Souvenirs 賀年印刷品 (包括日誌簿、掛曆、利是封及揮春)	300,000	245,350	220,133	300,000
(b) Books and Reports (書刊及報告)	100,000	207,300	120,700	100,000
(c) District News (地區報紙)	50,000	0	0	50,000
(d) Renting of Coaches (區議會租用車輛費用)	5,000	4,250	2,230	5,000
(e) Others (其他)	100,000	45,210	26,960	50,000
Sub-total (小計)	555,000	502,110	370,023	505,000
				3%
6. Employment of Contract Staff (聘用合約員工)	1,490,000	1,084,189	1,019,630	1,490,000
				8%
TOTAL (總額)	19,265,000	20,926,429	12,624,548	18,465,000