

2011/12
SKDC Fund Proposed Allocation
(區議會撥款建議)

Nature Of Activities 活動性質	2010-11 Estimate (\$) 預算	2010-11 Approved Commitment(\$) 已批撥款額	2010-11 Actual Expenditure(\$) 實際支銷累積總額 (截至2011年3月22日)	Expenditure to be carried forward to 2011-12 (\$) 需被帶往2011-12 的開支 (截至2011年3月22日) *Note 1 註1	2011-12 Estimate(\$) 建議撥款 *Note 2 註2
1. Cultural & Sports and Recreational Activities (文化、體育及康樂)					
(a) Sai Kung Sports Club (西貢區體育會)	600,000.00	600,960.00	411,031.20	29,150.00	600,000.00
(b) Primary Schools Sports Development Scheme (小學學界體育發展計劃)	0.00	0.00	0.00		360,000.00
(c) Summer Youth Programs (青少年暑期活動)	80,000.00	117,919.50	101,415.00		0.00
(d) Lunar New Year Programme of Rural Culture (鄉村傳統新春文化節目)	100,000.00	0.00	0.00		200,000.00
(e) Recreational Activities for Resident Organisations (居民團體康樂活動)	500,000.00	601,281.50	202,358.20	252,377.00	600,000.00
(f) Others (其他非預留撥款活動)	990,000.00	1,108,137.30	776,450.50	80,649.00	400,000.00
Sub-total (小計)	2,270,000.00	2,428,298.30	1,491,254.90	362,176.00	2,160,000.00
					12%
2. Festive Celebrations (節日慶典)					
(a) District Festival Lightings (節日燈飾)	300,000.00	121,300.00	121,300.00		200,000.00
(b) Dragon Boat Festival (龍舟節)	800,000.00	969,907.50	546,107.70	54,148.00	700,000.00
(c) Re-unification Celebrations (慶祝香港回歸)	0.00	0.00	0.00		0.00
(d) Victory Remembrance (抗日勝利紀念活動)	10,000.00	0.00	0.00		10,000.00
(e) National Day Celebration (國慶)	300,000.00	563,047.13	454,904.73	79,449.00	300,000.00
(f) Lunar New Year Celebration (新春慶祝活動)	700,000.00	615,274.90	390,822.20	104,123.00	700,000.00
Sub-total (小計)	2,110,000.00	2,269,529.53	1,513,134.63	237,720.00	1,910,000.00
					11%
3. Community Affairs (社區事務)					
(a) Elderly Festival (敬老節)	1,000,000.00	1,000,346.00	0.00		1,000,000.00
(b) Healthy City and Safe Community Accreditation (健康城市及安全社區認證)	1,000,000.00	888,978.20	228,188.20	641,691.00	900,000.00
(c) Area Committees (分區會活動)	450,000.00	540,598.50	331,562.90		450,000.00
(d) District Fight Crime Activities (撲滅罪行活動)	600,000.00	700,804.70	204,977.00	121,990.00	600,000.00
(e) Civic Education (公民教育)	80,000.00	79,600.00	65,219.20		80,000.00
(f) Anti-Corruption (地區倡廉)	50,000.00	45,000.00	41,920.00		50,000.00
(g) Road Safety (道路安全)	100,000.00	109,040.00	106,940.00		100,000.00
(h) Fire Safety (防火運動)	200,000.00	285,700.00	199,696.00		200,000.00
(i) Promotion of Economy in District (促進地區經濟)	600,000.00	341,159.40	341,159.40		200,000.00
(j) Others (其他非預留撥款活動)	850,000.00	783,431.50	619,753.00	87,160.00	400,000.00
Sub-total (小計)	4,930,000.00	4,774,658.30	2,139,415.70	850,841.00	3,980,000.00
					22%
4. District Facilities Management Committee, Partnership Project (地區設施管理委員會伙伴計劃)					
(a) Partnership projects (伙伴計劃)	2,500,000.00	1,603,273.61	827,706.54	1,320,792.00	2,000,000.00
(b) LCSD projects (康文署伙伴計劃)	4,500,000.00	5,495,858.12	4,559,804.57		5,850,000.00
Sub-total (小計)	7,000,000.00	7,099,131.73	5,387,511.11	1,320,792.00	7,850,000.00
					43%
5. Publicity & Misc (宣傳及雜項)					
(a) Souvenirs 賀年印刷品(包括日記簿、掛曆、利是封及揮春)	300,000.00	302,800.00	292,132.20		400,000.00
(b) Books and Reports (書刊及報告)	260,000.00	314,300.00	88,448.40		150,000.00
(c) District News (地區報紙)	50,000.00	0.00	0.00		50,000.00
(d) Renting of Coaches (區議會租用車輛費用)	5,000.00	3,000.00	2,180.00		5,000.00
(e) Others (其他)	50,000.00	48,910.00	40,310.00		25,000.00
(f) Award of Certificate of Appreciation (銘謝狀)	0.00	0.00	0.00		100,000.00
Sub-total (小計)	665,000.00	669,010.00	423,070.60	0.00	730,000.00
					4%
6. Employment of Contract Staff (聘用合約員工)	1,490,000.00	1,490,000.00	1,262,320.68	0.00	1,490,000.00
					8%
7. Reserve/Contingency (預留/應急)	0.00	0.00	0.00	0.00	0.00
					0%
TOTAL (總額)	18,465,000.00	18,730,627.86	12,216,707.62	2,771,529.00	18,120,000.00

* 註1 - 本會需在2010/2011財政年度完結後，才能提供有關開支的確實金額。

Note 1 - Exact amount of expenditure to be carried forward to 2011/2012 would only be available after the close of financial year.

* 註2 - 西貢區議會在2010/2011財政年度獲分配的撥款額為14,900,000元，而本會在2011-12財政年度獲分配的撥款額則有待民政事務總署公佈。

Note 2 - The allocation for 2010/2011 was \$14,900,000. The allocation for 2011/2012 is not yet known at the moment.

西貢區議會撥款分配及開支紀錄
(由2006/07年度至2010/11年度)

開支項目	2006/07年度			2007/08年度			2008/09年度			2009/10年度			2010/11年度		
	(A) 分配撥款額 (\$)	(B) 實際開支額 (\$)	(B)/(A) X 100% 撥款使用率 (\$)	(A) 分配撥款額 (\$)	(B) 實際開支額 (\$)	(B)/(A) X 100% 撥款使用率 (\$)	(A) 分配撥款額 (\$)	(B) 實際開支額 (\$)	(B)/(A) X 100% 撥款使用率 (\$)	(A) 分配撥款額 (\$)	(B) 實際開支額 (\$)	(B)/(A) X 100% 撥款使用率 (\$)	(A) 分配撥款額 (\$)	(B) 實際開支額 (截至2011年3月22日) (\$)	(B)/(A) X 100% 撥款使用率 (\$)
(1) 小型環境改善工程	1,500,000	1,459,276	97%	—	—	—	—	—	—	—	—	—	—	—	—
(2) 文化、體育及康樂活動	1,740,000	1,866,787	107%	1,650,000	2,016,011	122%	1,980,000	2,421,560	122%	2,207,709	1,928,633	87%	2,428,298	1,491,255	61%
(3) 節日慶典活動	1,880,000	1,138,274	61%	1,600,000	861,893	54%	1,800,000	2,364,343	131%	2,605,749	2,070,035	79%	2,269,530	1,513,135	67%
(4) 社區事務	2,990,000	2,979,854	100%	3,640,000	3,803,714	104%	2,940,000	2,942,314	100%	5,155,330	4,229,663	82%	4,774,658	2,139,416	45%
(5) 地區伙伴計劃	—	—	—	—	—	—	6,030,000	4,712,107	78%	6,198,634	5,088,329	82%	7,099,132	5,387,511	76%
(6) 宣傳及雜項	350,000	516,616	148%	760,000	416,176	55%	660,000	309,851	47%	484,360	370,023	76%	669,010	423,071	63%
(7) 聘用合約員工	—	—	—	850,000	594,904	70%	1,490,000	803,569	54%	1,118,660	1,118,660	100%	1,490,000	1,262,321	85%
(8) 預留或應急款項	40,000	0	0%	0	0		0	0		0	0		0	0	
總額：	8,500,000	7,960,807	94%	8,500,000	7,692,638	91%	14,900,000	13,553,743	91%	17,770,443	14,805,344	83%	18,730,628	12,216,708	65%