

Proposed Disbursement of SKDC Fund - 2004/2005
(二〇〇四至〇五年度西貢區議會撥款分配)

Nature of Activities (活動性質)	2002/2003			2003/2004		2004/2005		
	Original Allocation (原來分配)	Revised Allocation after virement (經調撥後的修訂分配)	Actual Expenditure as at 31.3.2003 (實際支銷總額)	Proposed Allocation (分配建議)	Actual Expenditure as at 31.3.2004 (實際支銷總額)	Proposed Allocation (分配建議)		
1. MEI Projects (環境改善小工程)	1,200,000.00	1,400,000.00	1,289,389.25	1,300,000.00	13.0%	895,902.10	1,500,000.00	16.4%
2. Cultural & Sports and Recreational Activities(文化、體育及康樂)								
(a) Sai Kung Sports Club (西貢區體育會)	650,000.00	650,000.00	614,416.80	650,000.00		581,563.70	600,000.00	
(b) Summer Youth Programs (青少年暑期活動)	100,000.00	100,000.00	92,985.60	100,000.00		89,186.40	100,000.00	
(c) Others其他非預留撥款活動 Remark 2	1,400,000.00	1,346,000.00	1,470,947.65	1,300,000.00		1,288,413.40	1,250,000.00	
Sub-total (小計)	2,150,000.00	2,096,000.00	2,178,350.05	2,050,000.00	20.5%	1,959,163.50	1,950,000.00	21.3%
3. Festive Celebrations (節日慶典)								
(a) Dragon Boat Festival(龍舟節)	700,000.00	700,000.00	443,472.10	800,000.00		3,569.50	700,000.00	
(b) National Day Celebration(國慶)	220,000.00	220,000.00	207,879.00	250,000.00		167,347.00	300,000.00	
(c) X'mas and Lunar New Year Celebration(聖誕及新年慶祝活動)	750,000.00	750,000.00	683,521.80	0.00		18,985.20	0.00	
(d) Recommended District of the Month(旅遊月)	500,000.00	500,000.00	580,500.00	0.00		0.00	0.00	
(e) District Festival, including Festive Lightings(西貢區節)	760,000.00	760,000.00	745,000.00	1,450,000.00		0.00	1,200,000.00	
Sub-total (小計)	2,930,000.00	2,930,000.00	2,660,372.90	2,500,000.00	25.1%	189,901.70	2,200,000.00	24.1%
4. Community Affairs (社區事務)								
(a) Elderly Festival (敬老節)	400,000.00	400,000.00	359,362.00	500,000.00		373,409.10	400,000.00	
(b) Healthy City (健康城市)	480,000.00	480,000.00	512,843.06	550,000.00		510,628.00	500,000.00	
(c) Area Committees (分區會活動) 註一/Remark 1	270,000.00	270,000.00	250,065.80	270,000.00		233,228.40	270,000.00	
(d) District Fight Crime Activities (撲滅罪行活動)	200,000.00	200,000.00	160,198.50	200,000.00		283,782.50	180,000.00	
(e) Civic Education (公民教育)	100,000.00	100,000.00	91,916.80	100,000.00		70,321.20	90,000.00	
(f) Anti-Corruption (地區倡廉)	80,000.00	80,000.00	76,169.00	50,000.00		44,847.70	50,000.00	
(g) Road Safety (道路安全)	80,000.00	80,000.00	71,590.00	80,000.00		5,380.00	70,000.00	
(h) Fire Safety (防火運動)	180,000.00	180,000.00	163,817.70	180,000.00		194,157.40	160,000.00	
(i) New Arrivals(協助新來港人士定居)	0.00	10,000.00	10,545.10	60,000.00		0.00	0.00	
(j) Working Group of CAC(社區事務委員會各工作小組)	0.00	60,000.00	42,232.10	300,000.00		89,250.80	240,000.00	
(k) Others其他非預留撥款活動 Remark 2	1,400,000.00	1,240,000.00	1,209,289.50	1,050,000.00		2,300,837.22	1,040,000.00	
Sub-total (小計)	3,190,000.00	3,100,000.00	2,948,029.56	3,340,000.00	33.5%	4,105,842.32	3,000,000.00	32.8%

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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)	120,000.00	120,000.00	137,500.00	160,000.00	108,600.00	140,000.00	
(b) Heritage of Sai Kung 西貢風物志/區議會年報	200,000.00	200,000.00	0.00	250,000.00	247,382.00	80,000.00	
(c) District News (地區報紙)	80,000.00	80,000.00	73,000.00	80,000.00	14,500.00	75,000.00	
(d) District Links (地區聯繫)	100,000.00	100,000.00	73,083.40	100,000.00	45,033.40	75,000.00	
(e) Renting Coaches (區議會租用旅遊車費用)	24,000.00	24,000.00	1,550.00	24,000.00	1,812.00	10,000.00	
(f) Others (其他)	120,000.00	60,000.00	315,600.00	130,000.00	169,390.00	80,000.00	
Sub-total (小計)	644,000.00	584,000.00	600,733.40	744,000.00	586,717.40	460,000.00	5.0%
6. Reserve/Contingency (預留/應急)	86,000.00	0.00	0.00	46,000.00	0.00	30,000.00	0.3%
TOTAL (總額)	10,200,000.00	10,200,000.00	9,676,875.16	9,980,000.00	7,737,527.02	9,140,000.00	100.0%

註一/Remark 1

分區會 (Area Committees)

HK\$

西貢 (Sai Kung)

90,000.00

將軍澳(南) TKO(South)

90,000.00

將軍澳(北) TKO(North)

90,000.00

270,000.00