

**Proposed Disbursement of SKDC Fund - 2005/2006**  
**(二〇〇五至〇六年度西貢區議會撥款分派)**

Nature of Activities (活動性質)	2003/2004		2004/2005		2005/2006	
	Allocation (撥款分派)	Actual Expenditure as at 31.3.2004 (實際支銷總額)	Allocation (撥款分派)	Actual Expenditure as at 31.3.2005 (實際支銷總額)	Proposed Allocation (分配建議)	Actual Expenditure as at 31.3.2005 (實際支銷總額)
<b>1. MEI Projects (環境改善小工程)</b>	<b>1,300,000</b>	<b>895,902</b>	<b>1,500,000</b>	<b>963,193</b>	<b>1,500,000</b>	<b>1,500,000</b>
	13.03%		16.27%		16.27%	16.27%
<b>2. Cultural &amp; Sports and Recreational Activities(文化、體育及康樂)</b>						
(a) Sai Kung Sports Club (西貢區體育會)	650,000	581,564	600,000	543,095	600,000	600,000
(b) Summer Youth Programs (青少年暑期活動)	100,000	89,186	100,000	91,463	100,000	100,000
(c) International Walkathon (國際健行日)	新增項目	---	---	---	100,000	100,000
(d) Others其他非預留撥款活動	1,300,000	1,288,413	1,250,000	1,463,194	1,060,000	1,060,000
<b>Sub-total (小計)</b>	<b>2,050,000</b>	<b>1,959,164</b>	<b>1,950,000</b>	<b>2,097,751</b>	<b>1,860,000</b>	<b>1,860,000</b>
	20.54%		21.15%		20.17%	20.17%
<b>3. Festive Celebrations (節日慶典)</b>						
(a) District Festival, including Festive Lightings(西貢區節)	1,450,000	0	1,060,700		1,200,000	1,200,000
(b) Dragon Boat Festival(龍舟節)	800,000	3,570	700,000	401,035	700,000	700,000
(c) Re-unification Celebrations (慶祝香港回歸)	新增項目	---	139,300	134,577	100,000	100,000
(d) Victory Remembrance (抗日勝利紀念活動)	250,000	167,347	300,000	230,560	100,000	100,000
(e) National Day Celebration(國慶)	0	18,985	0	102,949	200,000	200,000
(f) Xmas and Lunar New Year Celebration(聖誕及新年慶祝活動)	2,500,000	189,902	2,200,000	869,121	0	0
<b>Sub-total (小計)</b>					<b>2,300,000</b>	<b>2,300,000</b>
	25.05%		23.86%		24.95%	24.95%
<b>4. Community Affairs (社區事務)</b>						
(a) Elderly Festival (敬老節)	500,000	373,409	400,000	358,678	500,000	500,000
(b) Healthy City (健康城市)	550,000	510,628	500,000	1,237,897	800,000	800,000
(c) Area Committees (分區會活動) #	270,000	233,228	270,000	231,832	270,000	270,000
(d) District Fight Crime Activities (撲滅罪行活動)	200,000	283,783	180,000	181,237	200,000	200,000
(e) Civic Education (公民教育)	100,000	70,321	90,000	44,137	90,000	90,000
(f) Anti-Corruption (地區倡廉)	50,000	44,848	50,000	44,148	50,000	50,000
(g) Road Safety (道路安全)	80,000	5,380	70,000	55,850	70,000	70,000
(h) Fire Safety (防火運動)	180,000	194,157	160,000	109,738	160,000	160,000
(i) New Arrivals(協助新來港人士定居)	60,000	0	0	0	0	0
(j) Working Group of CAC(社區事務委員會各工作小組)	300,000	89,251	240,000	155,163	240,000	240,000
(k) Joint Community Involvement Project(聯合社會參與計劃) @	0	0	80,000	33,610	0	0
(l) Others其他非預留撥款活動	1,050,000	2,300,837	1,040,000	1,321,760	810,000	810,000
<b>Sub-total (小計)</b>	<b>3,340,000</b>	<b>4,105,842</b>	<b>3,080,000</b>	<b>3,774,048</b>	<b>3,190,000</b>	<b>3,190,000</b>
	33.47%		33.41%		34.60%	34.60%

Nature of Activities (活動性質)	2003/2004		2004/2005		2005/2006	
	Allocation (撥款分配)	Actual Expenditure as at 31.3.2004 (實際支銷總額)	Allocation (撥款分配)	Actual Expenditure as at 31.3.2005 (實際支銷總額)	Proposed Allocation (分配建議)	
<b>5. Publicity &amp; Misc (宣傳及雜項)</b>						
(a) Souvenirs 賀年印刷品(包括日記簿、掛曆、利是封及郵券)	160,000	108,600	140,000	152,850	120,000	
(b) Heritage of Sai Kung 西貢風物志/區議會年報	250,000	247,382	80,000	50,000	0	
(c) District News (地區報紙)	80,000	14,500	75,000	70,000	70,000	
(d) District Links (地區聯繫)	100,000	45,033	75,000	61,503	70,000	
(e) Renting Coaches (區議會租用旅遊車費用)	24,000	1,812	10,000	3,144	10,000	
(f) Most Loved Sights in 18 Districts (十八區最愛景點選舉)	新項目	---	---	---	50,000	
(g) Others (其他)	130,000	169,390	80,000	638,377	20,000	
<b>Sub-total (小計)</b>	<b>744,000</b>	<b>586,717</b>	<b>460,000</b>	<b>975,873</b>	<b>340,000</b>	<b>3.69%</b>
	46,000	0	30,000	0	30,000	0.33%
<b>6. Reserve/Contingency (預留/應急)</b>						
<b>TOTAL (總額)</b>	<b>9,980,000</b>	<b>7,737,527</b>	<b>9,220,000</b>	<b>8,679,987</b>	<b>9,220,000</b>	<b>100.00%</b>
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△(區) Committees(分區會)

Sai Kung(西貢)

TKO(South)(將軍澳(南))

TKO(North)(將軍澳(北))

④ 民政事務總署非經常性撥款

Joint Community Involvement Project(聯合社會參與計劃)

Green Campaign(全民種花計劃)

Olympic Day Run(奧運歡樂區)

Building Design Competition of the theme of National Day(國慶建築設計比賽)

Quality Building Management Competition(優質樓宇管理比賽)

\*以04-05年度實際撥款額為基數，假設05-06年度之撥款