

Proposed Disbursement of SKDC Fund - 2007/2008
(二〇〇七至〇八年度西貢區議會撥款分配)

Nature of Activities (活動性質)	2005/2006		2006/2007		2007/2008			
	Allocation (撥款分配)	Actual Expenditure as at 31.3.2006 (實際支銷總額)	Proposed Allocation (分配建議)	Actual Expenditure as at 30.3.2007 (實際支銷總額)	Allocation (撥款分配)			
1. MEI Projects (環境改善小工程)	1,380,000.0	16.2%	1,379,934.8	1,500,000.0	17.6%	1,459,276.0	0.0	0.0%
2. Cultural & Sports and Recreational Activities(文化、體育及康樂)								
(a) Sai Kung Sports Club (西貢區體育會)	552,000.0		461,180.8	500,000.0		451,884.7	500,000.0	
(b) Summer Youth Programs (青少年暑期活動)	92,000.0		65,940.4	90,000.0		73,235.4	90,000.0	
(c) International Walkathon (國際健行日)	92,000.0		90,000.0	90,000.0		0.0	0.0	
(d) Lunar New Year Programme of Rural Culture (鄉村傳統新春文化節目)	55,200.0		55,200.0	60,000.0		79,059.0	120,000.0	
(e) Recreational Activities for Resident Organisations (居民團體康樂活動)	---		---	600,000.0		397,534.0	550,000.0	
(f) Others (其他非預留撥款活動)	920,000.0		1,235,258.0	400,000.0		865,074.1	390,000.0	
Sub-total (小計)	1,711,200.0	20.1%	1,907,579.2	1,740,000.0	20.5%	1,866,787.2	1,650,000.0	19.4%
3. Festive Celebrations (節日慶典)								
(a) District Festival, including Festive Lightings (西貢區節)	1,104,000.0		1,135,484.9	0.0		0.0	0.0	
(b) Dragon Boat Festival (龍舟節)	644,000.0		509,182.5	700,000.0		635,768.8	800,000.0	
(c) Re-unification Celebrations (慶祝香港回歸)	92,000.0		84,175.8	440,000.0		127,842.8	300,000.0	
(d) Victory Remembrance (抗日勝利紀念活動)	92,000.0		90,195.0	0.0		0.0	0.0	
(e) National Day Celebration (國慶)	184,000.0		181,365.3	200,000.0		179,679.4	200,000.0	
(f) Lunar New Year Celebration (新年慶祝活動)	---		---	540,000.0		194,983.0	300,000.0	
Sub-total (小計)	2,116,000.0	24.9%	2,000,403.5	1,880,000.0	22.1%	1,138,274.0	1,600,000.0	18.8%
4. Community Affairs (社區事務)								
(a) Elderly Festival (敬老節)	460,000.0		387,540.3	500,000.0		404,036.0	500,000.0	
(b) Healthy City and Safe Community Accreditation (健康城市及安全社區認證)	736,000.0		292,105.4	700,000.0		435,676.3	900,000.0	
(c) Area Committees (分區會活動) #	248,400.0		217,606.2	300,000.0		239,269.0	300,000.0	
(d) District Fight Crime Activities (撲滅罪行活動)	184,000.0		165,516.0	200,000.0		151,820.9	200,000.0	
(e) Civic Education (公民教育)	82,800.0		62,874.0	80,000.0		59,764.0	80,000.0	
(f) Anti-Corruption (地區倡廉)	46,000.0		42,726.0	50,000.0		38,369.0	50,000.0	
(g) Road Safety (道路安全)	64,400.0		68,924.0	60,000.0		56,959.7	60,000.0	
(h) Fire Safety (防火運動)	147,200.0		147,917.8	150,000.0		98,318.4	150,000.0	
(i) Working Group of CAC (社區事務委員會各工作小組)	220,800.0		156,523.3	100,000.0		3,768.2	100,000.0	
(j) Working Group of HSCC (健康安全城市委員會各工作小組)	---		---	100,000.0		21,132.8	100,000.0	
(k) Promotion of Economy in District (促進地區經濟)	---		---	---		---	500,000.0	
(l) Others (其他非預留撥款活動)	745,200.0		1,106,048.6	750,000.0		1,470,739.4	700,000.0	
Sub-total (小計)	2,934,800.0	34.5%	2,647,781.6	2,990,000.0	35.2%	2,979,853.7	3,640,000.0	42.8%

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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)	110,400.0		126,600.0	150,000.0		133,490.0	200,000.0	
(b) Books and Reports (書刊及報告)	---		---	50,000.0		0.0	200,000.0	
(c) District News (地區報紙)	128,800.0		119,203.0	120,000.0		100,000.0	150,000.0	
(d) Renting Coaches (區議會租用旅遊車費用)	9,200.0		1,346.0	10,000.0		13,800.0	10,000.0	
(e) Most Loved Sights in 18 Districts (十八區最愛景點選舉)	46,000.0		0.0	0.0		2,036.0	0.0	
(f) Award of Certificate of Appreciation (銘謝狀)	---		---	---		---	100,000.0	
(g) Others (其他)	18,400.0		18,780.0	20,000.0		267,290.0	100,000.0	
Sub-total (小計)	312,800.0	3.7%	265,929.0	350,000.0	4.1%	516,616.0	760,000.0	8.9%
6. Employment of Contract Staff (聘用合約員工)	0.0	0.0%	0.0	0.0	0.0%	0.0	850,000.0	10.0%
7. Reserve/Contingency (預留/應急)	45,200.0	0.5%	0.0	40,000.0	0.5%	0.0	40,000.0	0.5%
TOTAL (總額)	8,500,000.0	100.0%	8,201,628.0	8,500,000.0	100.0%	7,960,806.9	8,500,000.0	100.0%

Area Committees(分區會)

Sai Kung(西貢)

TKO(South)(將軍澳(南))

TKO(North)(將軍澳(北))

*以06-07年度實際撥款額為基數，假設07-08年度之撥款