

Nature Of Activities 活動性質	(A) Allocation(\$) 撥款	(B) Approved Commitment(\$) 已批撥款額	(C) Act. Exp. Prog. Total(\$) 實際支銷累積總額	(D) Advance Payment(\$) 預支款額	(E) Amount Outstanding(\$) 未清款額	(F) Saving(\$) 交回區議會的餘額	(G)-(A)-(B)+(F) Uncommitted Fund(\$) 未動用款額
1. MEI Projects(環境改善小工程)	1,500,000.00	1,068,000.00	0.00	0.00	1,068,000.00	0.00	432,000.00
2. 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	599,404.30	199,732.40	74,400.00	294,951.40	30,320.50	30,916.20
(b) Summer Youth Program(青少年暑期活動)	100,000.00	98,498.00	91,462.70	0.00	0.00	7,035.30	8,517.30
(c) Others(其他非預留撥款活動)	1,250,000.00	1,492,209.50	361,043.00	22,119.00	1,071,945.50	37,097.00	(205,112.50)
Sub-total(小計)	1,950,000.00	2,190,111.80	652,243.10	96,519.00	1,366,896.90	74,452.80	(165,659.00)
3. Festive Celebrations(節日慶典)							
(a) Dragon Boat Festival(龍舟節)	700,000.00	699,260.00	401,035.40	0.00	0.00	298,224.60	298,964.60
(b) National Day Celebration(國慶)	300,000.00	234,630.00	0.00	31,075.00	203,555.00	0.00	65,370.00
(c) X'mas and Lunar New Year Celebration (聖誕節及新年慶祝活動)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(d) Recommended District of the Month(旅遊月)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(e) District Festival, including Festive Lightings (西貢區節，包括節日燈飾)	1,200,000.00	139,300.00	134,576.80	0.00	0.00	4,723.20	1,065,423.20
Sub-total(小計)	2,200,000.00	1,073,190.00	535,612.20	31,075.00	203,555.00	302,947.80	1,429,757.80
4. Community Affairs(社區事務)							
(a) Elderly Festival(敬老節)	400,000.00	429,620.00	0.00	0.00	429,620.00	0.00	(29,620.00)
(b) Healthy City TKO(健康城市將軍澳)	500,000.00	581,943.00	0.00	199,962.00	381,981.00	0.00	(81,943.00)
(c) Area Committees(分區會活動)Remark 1(註一)							
(i) TKO South Area Committee(將軍澳南區)	90,000.00	19,380.00	0.00	0.00	19,380.00	0.00	70,620.00
(ii) TKO North Area Committee(將軍澳北區)	90,000.00	119,085.00	0.00	0.00	119,085.00	0.00	(29,085.00)
(iii) Sai Kung Area Committee(西貢區)	90,000.00	48,250.00	0.00	0.00	48,250.00	0.00	41,750.00
(d) District Fight Crime Activities(撲滅罪行活動)	180,000.00	197,673.50	0.00	0.00	197,673.50	0.00	(17,673.50)
(e) Civic Education(公民教育)	90,000.00	62,708.00	0.00	0.00	62,708.00	0.00	27,292.00
(f) Anti-Corruption(地區倡廉及搜宇管理倡廉活動)	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00
(g) Road Safety(道路安全)	70,000.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00
(h) Fire Safety(防火運動)	160,000.00	159,526.00	0.00	0.00	159,526.00	0.00	474.00
(i) New Arrivals(協助新來港人士定居)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(j) Working Group of CAC(社區事務委員會各工作小組)	240,000.00	139,126.00	0.00	26,000.00	119,126.00	0.00	100,874.00
(k) Joint Community Involvement Project(聯合社會參與計劃)Remark 2(註二)	80,000.00	46,850.00	32,984.60	0.00	2,500.00	11,365.40	44,515.40
(l) Others其他非預留撥款活動	1,040,000.00	1,390,762.10	216,423.00	0.00	1,095,357.60	78,981.50	(271,780.60)
Sub-total(小計)	3,080,000.00	3,314,923.60	249,407.60	219,962.00	3,755,207.10	90,346.90	(144,576.70)

Nature Of Activities 活動性質	(A) Allocation(\$) 撥款	(B) Approved Commitment(\$) 已批撥款額	(C) Act. Exp. Prog. Total(\$) 實際支銷累積總額	(D) Advance Payment(\$) 預支款額	(E) Amount Outstanding(\$) 未清款額	(F) Saving(\$) 交回區議會的餘額	(G)=(A)-(B)+(F) Uncommitted Fund(\$) 未動用款額
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)	140,000.00	166,000.00	0.00	0.00	166,000.00	0.00	(26,000.00)
(b) Heritage of Sai Kung 西貢風物志區議會年報	80,000.00	50,000.00	0.00	0.00	50,000.00	0.00	30,000.00
(c) District News(地區報紙)	75,000.00	80,000.00	22,000.00	0.00	58,000.00	0.00	(5,000.00)
(d) District Links(地區聯繫)	75,000.00	75,000.00	0.00	0.00	75,000.00	0.00	0.00
(e) Renting Coaches(區議會租用旅遊車費用)	10,000.00	4,150.00	1,763.50	0.00	1,450.00	936.50	6,786.50
(f) Others(其他)	80,000.00	192,290.00	0.00	0.00	192,290.00	0.00	(112,290.00)
Sub-total(小計)	460,000.00	567,440.00	23,763.50	0.00	542,740.00	936.50	(106,503.50)
6. Reserve/Contingency(預留/應急)	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
TOTAL (總額)	9,220,000.00	8,213,665.40	1,461,026.40	347,556.00	5,936,399.00	468,684.00	1,475,018.60

Remark 1(註一)

Area Committee(分區會)
Sai Kung(西貢)
TKO(South)(將軍澳(南))
TKO(North)(將軍澳(北))

HK\$
90,000.00
90,000.00
90,000.00
270,000.00

Remark 2(註二)

Joint Community Involvement Project(聯合社會參與計劃)
Green Campaign(全民植花計劃)
Olympic Day Run(奧運歡樂跑)
Burning Design Competition of the theme of National Day(紀念國慶設計比賽)
Quality Building Management Competition(優質樓宇管理比賽)

HK\$
20,000.00
20,000.00
20,000.00
20,000.00
80,000.00