

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)	1,300,000.00	895,902.10	532,197.10	0.00	363,705.00	0.00	404,097.90
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	626,987.40	478,994.30	0.00	109,032.30	38,960.80	61,973.40
(b)Summer Youth Programs(青少年暑期活動)	100,000.00	98,411.30	89,186.40	0.00	0.00	9,224.90	10,813.60
(c)Others(其他非預留撥款活動)*	1,300,000.00	1,529,125.00	531,054.50	115,535.00	774,132.00	108,403.50	(120,721.50)
Sub-total(小計)	2,050,000.00	2,254,523.70	1,099,235.20	115,535.00	883,164.30	156,589.20	(47,934.50)
3.Festive Celebrations(節日慶典)							
(a)Dragon Boat Festival(龍舟節)	800,000.00	3,569.50	3,569.50	0.00	0.00	0.00	796,430.50
(b)National Day Celebration(國慶)	250,000.00	208,519.50	170,916.50	0.00	30,000.00	7,603.00	49,083.50
(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 (西貢區節日慶典，包括節日燈飾)	1,450,000.00	0.00	0.00	0.00	0.00	0.00	1,450,000.00
Sub-total(小計)	2,500,000.00	212,089.00	174,486.00	0.00	30,000.00	7,603.00	2,295,514.00
4.Community Affairs(社區事務)							
(a)Elderly Festival(敬老節)	500,000.00	437,735.00	0.00	210,000.00	227,735.00	0.00	62,265.00
(b)Healthy City TKO(健康城市將軍澳)	550,000.00	554,506.00	100,012.30	207,967.00	240,027.00	6,499.70	1,993.70
(c)Area Committees(分區會活動)							
(i)TKO South Area Committee(將軍澳南區)	90,000.00	61,250.00	0.00	0.00	61,250.00	0.00	28,750.00
(ii)TKO North Area Committee(將軍澳北區)	90,000.00	117,800.00	0.00	43,910.00	73,890.00	0.00	(27,800.00)
(iii)Sai Kung Area Committee(西貢區)	90,000.00	89,760.00	24,568.20	28,035.00	36,185.00	971.80	1,211.80
(d)District Fight Crime Activities(撲滅罪行活動)	200,000.00	350,164.00	30,992.70	32,507.50	284,881.50	1,782.30	(148,381.70)
(e)Civic Education(公民教育)	100,000.00	100,130.00	24,292.50	30,770.00	36,470.00	8,597.50	8,467.50
(f)Anti-Corruption(地區倡廉及樓宇管理倡廉活動)	50,000.00	49,618.00	0.00	24,809.00	24,809.00	0.00	382.00
(g)Road Safety(道路安全)	80,000.00	20,150.00	180.00	0.00	16,950.00	3,020.00	62,870.00
(h)Fire Safety(防火運動)	180,000.00	213,362.00	48,013.40	57,691.00	105,541.00	2,116.60	(31,245.40)
(i)New Arrivals(協助新來港人士定居)	60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00
(j)Working Group of CAC(社區事務委員會各工作小組)	300,000.00	189,982.00	22,364.00	0.00	134,132.00	33,486.00	143,504.00
(k)Others其他非預留撥款活動*	1,050,000.00	2,673,438.00	965,115.30	255,105.00	1,236,370.50	216,847.20	(1,406,590.80)
Sub-total(小計)	3,340,000.00	4,857,895.00	1,215,538.40	890,794.50	2,478,241.00	273,321.10	(1,244,573.90)

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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)	160,000.00	166,000.00	108,600.00	0.00	0.00	57,400.00	51,400.00
(b)Heritage of Sai Kung西貢風物志	250,000.00	250,000.00	247,382.00	0.00	0.00	2,618.00	2,618.00
(c)District News(地區報紙)	80,000.00	14,500.00	14,500.00	0.00	0.00	0.00	65,500.00
(d)District Links(地區聯繫)	100,000.00	97,250.00	30,342.00	0.00	0.00	66,908.00	69,658.00
(e)Renting Coaches(區議會租用旅遊車費用)	24,000.00	1,950.00	1,812.00	0.00	0.00	138.00	22,188.00
(f)Others(其他)	130,000.00	188,190.00	89,390.00	0.00	90,000.00	8,800.00	(49,390.00)
Sub-total(小計)	744,000.00	717,890.00	492,026.00	0.00	90,000.00	135,864.00	161,974.00
6.Reserve/Contingency(預留/應急)	46,000.00	0.00	0.00	0.00	0.00	0.00	46,000.00
TOTAL (總額)	9,980,000.00	8,938,299.80	3,513,482.70	1,006,329.50	3,845,110.30	573,377.30	1,615,077.50

*其他非預留撥款會作如下分配：

	CRS HK\$	CA HK\$	
2003年	975,000.00	787,500.00	75%
2004年(下屆區議會)	325,000.00	262,500.00	25%
	<u>1,300,000.00</u>	<u>1,050,000.00</u>	<u>100%</u>