

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) Savings(\$) 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)	1,380,000.00	286,647.00	110,998.00	0.00	175,649.00	0.00	1,093,353.00
2. Cultural & Sports and Recreational Activities (文化、體育及康樂)							
(a) Sai Kung Sports Club(西貢區體育會)	552,000.00	396,401.20	0.00	74,200.00	322,201.20	0.00	155,598.80
(b) Summer Youth Programs(青少年暑期活動)	92,000.00	90,005.00	4,800.00	0.00	85,205.00	0.00	1,995.00
(c) International Walkathon(國際健行日)	92,000.00	0.00	0.00	0.00	0.00	0.00	92,000.00
(d) Temple Cultural Activities Day(廟會)	55,200.00	0.00	0.00	0.00	0.00	0.00	55,200.00
(e) Others(其他非預留撥款活動)	920,000.00	565,537.00	5,515.00	22,000.00	538,022.00	0.00	354,463.00
Sub-total(小計)	1,711,200.00	1,051,943.20	10,315.00	96,200.00	945,428.20	0.00	659,256.80
3. Feltive Celebrations(節日慶典)							
(a) District Festival, including Festive Lightings(西貢區節)	1,050,240.00	0.00	0.00	0.00	0.00	0.00	1,050,240.00
(b) Dragon Boat Festival(龍舟節)	644,000.00	644,000.00	0.00	322,000.00	322,000.00	0.00	0.00
(c) Re-unification Celebrations(慶祝香港回歸雙週)	92,000.00	84,220.00	0.00	0.00	84,220.00	0.00	7,780.00
(d) Victory Reunibrance(抗日勝利紀念活動)	145,760.00	145,760.00	0.00	0.00	145,760.00	0.00	0.00
(e) National Day Celebration(國慶)	184,000.00	0.00	0.00	0.00	0.00	0.00	184,000.00
(f) Xmas and Lunar New Year Celebration (聖誕及新年慶祝活動)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total(小計)	2,116,000.00	873,980.00	0.00	322,000.00	551,980.00	0.00	1,242,020.00
4. Community Affairs(社區事務)							
(a) Elderly Festival(敬老節)	460,000.00	0.00	0.00	0.00	0.00	0.00	460,000.00
(b) Healthy City(健康城市)	736,000.00	118,624.00	0.00	0.00	118,624.00	0.00	617,376.00
(c) Area Committees(分區會活動)#	248,400.00	0.00	0.00	0.00	0.00	0.00	248,400.00
(d) District Fight Crime Activities(撲滅罪行活動)	184,000.00	21,940.00	0.00	0.00	21,940.00	0.00	162,060.00
(e) Civic Education(公民教育)	82,800.00	0.00	0.00	0.00	0.00	0.00	82,800.00
(f) Anti-Corruption(地區倡廉)	46,000.00	46,000.00	0.00	0.00	46,000.00	0.00	0.00
(g) Road Safety(道路安全)	64,400.00	0.00	0.00	0.00	0.00	0.00	64,400.00
(h) Fire Safety(防火運動)	147,200.00	18,250.00	12,438.90	0.00	0.00	5,811.10	134,761.10
(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)	220,800.00	30,000.00	0.00	0.00	30,000.00	0.00	190,800.00
(k) Joint Community Involvement Project (聯合社會參與計劃)@	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(l) Others(其他非預留撥款活動)	745,200.00	889,584.00	10,249.00	0.00	879,335.00	0.00	(144,384.00)
Sub-total(小計)	2,934,800.00	1,124,398.00	22,687.90	0.00	1,095,899.00	5,811.10	1,816,213.10

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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、和是封及揮春)	110,400.00	0.00	0.00	0.00	0.00	0.00	110,400.00
(b)Heritage of Sai Kung西貢風物志(區議會年報)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(c)District News(地區報紙)	64,400.00	64,400.00	0.00	0.00	64,400.00	0.00	0.00
(d)District Links(地區聯繫)	64,400.00	64,400.00	13,801.00	0.00	50,599.00	0.00	0.00
(e)Renting Coaches(區議會租用旅遊車費用)	9,200.00	1,450.00	1,346.00	0.00	0.00	104.00	7,854.00
(f)Most Loved Sights in 18 Districts(十八區最愛景點選舉)	46,000.00	0.00	0.00	0.00	0.00	0.00	46,000.00
(g)Others(其他)	18,400.00	109,010.00	1,060.00	0.00	107,950.00	0.00	(90,610.00)
Sub-total(小計)	312,800.00	239,260.00	16,207.00	0.00	222,949.00	104.00	73,644.00
6. Reserve/Contingency(預留/撥急)	-45,200.00	0.00	0.00	0.00	0.00	0.00	45,200.00
TOTAL (總額)	8,500,000.00	3,576,228.20	160,207.90	418,200.00	2,991,905.20	5,915.10	4,929,686.90

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Area Committee(公區會)

Sai Kung(西貢)

TKO(South)(將軍澳(南))

TKO(North)(將軍澳(北))

@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(奧運歡樂跑)

Building Design Competition of the theme of National Day

(國慶彩旗設計比賽)

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