

The Methodist Lee Wai Lee College
OEBG Expenditure Report for the period 01/09/05 to 31/08/06

Name of grant	Approved Budget SY 2005-06 \$	Revised Budget SY 2005-06 \$	Actual Expenditure SY 2005-06 \$	%Spent
General Domain				
Admin Grant-Ordinary	2,701,920.00	2,701,920.00	2,702,220.00	100.01
Admin Grant - for (ALAS)	78,600.00	78,600.00	69,513.00	88.44
Admin Grant - Additional C.A.	132,840.00	132,840.00	132,840.00	100.00
S B M Supplementary Grant	44,000.00	44,000.00	41,750.00	94.89
School & Class Grant	758,250.00	758,250.00	721,094.81	95.10
Noise Abatement	116,000.00	116,000.00	134,182.00	115.67
Lift Maintenance Grant	46,000.00	46,000.00	53,465.00	116.23
Recurrent Eng Language Grt	10,000.00	10,000.00	8,799.20	87.99
Subj Grant<V/A>	25,000.00	25,000.00	26,565.40	106.26
Computer Studies/IT	4,000.00	4,000.00	4,493.00	112.33
Subj Grant<D/T>	20,000.00	20,000.00	19,418.50	97.09
Subj Grant<H/E>	24,000.00	24,000.00	25,409.30	105.87
Subj Grant<IS>	7,000.00	7,000.00	11,874.80	169.64
Subj Grant<TAS> (Chem)	8,000.00	8,000.00	6,275.69	78.45
Subj Grant<Computer Lit>	4,000.00	4,000.00	3,385.60	84.64
Putonghua Grant	1,000.00	1,000.00	0.00	0.00
ASL Subj Grt<Chin Lang & C>	2,400.00	2,400.00	0.00	0.00
ASL Subj Grt<Use of Eng>	1,200.00	1,200.00	1,243.20	103.60
AL-<Biol>	3,800.00	3,800.00	3,983.30	104.82
Air-con for Prep Rm of Lab	7,100.00	7,100.00	7,118.00	100.25
Enhancement Grant	4,500.00	4,500.00	4,346.20	96.58
Training and Development Grt	2,500.00	2,500.00	5,297.80	211.91
Moral and Civic Education	8,400.00	8,400.00	6,796.10	80.91
Composit IT Grt	286,800.00	286,800.00	359,475.48	125.34
Sub-total(A)	<u>4,297,310.00</u>	<u>4,297,310.00</u>	<u>4,349,546.38</u>	101.22
Special Domain				
Chinese Extensive Reading	12,500.00	12,500.00	5,963.50	47.71
Eng Extensive Reading	12,500.00	12,500.00	7,021.60	56.17
Capacity Enhancement Grant	605,679.00	605,679.00	496,225.60	81.93
SB-Remedial Support Grant	13,800.00	13,800.00	5,212.00	37.77
Prog.Fund-WS App. to Guid.&Dis.	5,350.00	5,350.00	3,989.40	74.57
SB Support Sche for Newly Arrived Child	10,000.00	10,000.00	17,660.00	176.60
Sub-total (B)	<u>659,829.00</u>	<u>659,829.00</u>	<u>536,072.10</u>	81.24
Total (A) + (B)	<u><u>4,957,139.00</u></u>	<u><u>4,957,139.00</u></u>	<u><u>4,885,618.48</u></u>	98.56