

The Methodist Lee Wai Lee College
OEBG Expenditure Report for the period 01/09/04 to 31/08/05

Name of grant	Approved Budget SY 2004-05 \$	Revised Budget SY 2004-05 \$	Actual Expenditure SY 2004-05 \$	%Spent
General Domain				
Admin Grant-Ordinary	2,728,332.58	2,728,332.58	2,728,620.00	100.01
Admin Grant - for (ALAS)	78,000.00	78,000.00	78,000.00	100.00
Admin Grant - Additional C.A.	131,280.00	131,280.00	131,280.00	100.00
S B M Supplementary Grant	20,000.00	20,000.00	18,576.00	92.88
School & Class Grant	580,000.00	580,000.00	841,753.70	145.13
Noise Abatement	115,000.00	115,000.00	123,872.00	107.71
Lift Maintenance Grant	46,000.00	46,000.00	38,265.00	83.18
Recurrent Eng Language Grt	10,000.00	10,000.00	9,204.00	92.04
Subj Grant<A/D>F1-5	25,000.00	25,000.00	26,209.65	104.84
Computer Studies/IT	6,000.00	6,000.00	6,223.80	103.73
Subj Grant<D/T>F1-3	25,000.00	25,000.00	21,730.40	86.92
Subj Grant<H/E>F1-3	20,000.00	20,000.00	23,246.60	116.23
Subj Grant<IS>	10,000.00	10,000.00	7,213.80	72.14
Subj Grant<TAS> (Chem)	4,500.00	4,500.00	8,554.80	190.11
Subj Grant<Computer Lit>	1,000.00	1,000.00	1,194.80	119.48
Putonghua Grant	1,500.00	1,500.00	0.00	0.00
ASL Subj Grt<Chin Lang & C>	2,400.00	2,400.00	2,360.70	98.36
ASL Subj Grt<Use of Eng>	800.00	800.00	1,527.00	190.88
ASL-<Computer App>	2,500.00	2,500.00	2,512.00	100.48
AL-<Biol>	3,000.00	3,000.00	4,451.30	148.38
Air-con for Prep Rm of Lab	7,000.00	7,000.00	7,034.00	100.49
Enhancement Grant	2,500.00	2,500.00	3,824.80	152.99
Training and Development Grt	6,000.00	6,000.00	1,837.00	30.62
Moral and Civic Education	1,000.00	1,000.00	5,017.90	501.79
Composit IT Grt	250,000.00	250,000.00	328,340.61	131.34
Sub-total(A)	<u>4,076,812.58</u>	<u>4,076,812.58</u>	<u>4,420,849.86</u>	108.44
Special Domain				
Chinese Extensive Reading	12,000.00	12,000.00	10,517.70	87.65
Eng Extensive Reading	10,000.00	10,000.00	11,611.70	116.12
Capacity Enhancement Grant	610,000.00	610,000.00	637,303.85	104.48
SB-Remedial Support Grant	2,000.00	2,000.00	10,254.00	512.70
Prog.Fund-WS App. to Guid.&Dis.	1,000.00	1,000.00	4,000.00	400.00
Sub-total (B)	<u>635,000.00</u>	<u>635,000.00</u>	<u>673,687.25</u>	106.09
Total (A) + (B)	<u><u>4,711,812.58</u></u>	<u><u>4,711,812.58</u></u>	<u><u>5,094,537.11</u></u>	108.12