

	Balance b/f	Income	Budget Expenditure	Actual Expenditure	Remark
	\$	\$	\$	\$	
Expanded OEBG (Baseline)	4,000,873.12	1,998,098.73			
General administrative expenditure			614,400.00	650,304.16	
Light & Power			395,000.00	415,642.93	
Library books and CD-ROM's			70,000.00	75,192.32	
Extra-curricular activities			144,000.00	183,619.80	
Integrated Science			46,000.00	45,904.40	
Visual Art			28,000.00	21,216.30	
Home Economics			33,500.00	39,436.10	
Design & Technology			37,000.00	38,171.23	
Biology			32,200.00	29,858.80	
Physics			20,000.00	18,812.40	
Chemistry			63,000.00	66,415.80	
Chinese Language			27,900.00	27,032.60	
English Language			190,000.00	138,290.18	
Other Learning Experiences			18,000.00	13,816.00	
Lift Maintenance Grant			55,000.00	54,290.00	
Composite Furniture & Equipment			880,000.00	823,707.00	
Deficit transferred to EOEBG			786,731.59	590,313.28	
	<u>4,000,873.12</u>	<u>1,998,098.73</u>	<u>3,440,731.59</u>	<u>3,232,023.30</u>	
Expanded OEBG (Specific)					
Administration Grant		3,902,955.67	3,958,341.00	3,885,298.00	
Composite Information & Technology		407,214.00	380,000.00	319,776.41	
Air-conditioning		553,056.50	400,000.00	442,961.40	
Capacity Enhancement Grant		613,766.00	598,320.00	514,884.55	
	<u>0.00</u>	<u>5,476,992.17</u>	<u>5,336,661.00</u>	<u>5,162,920.36</u>	
Other Grants Account					
Teacher Relief Grant	51,405.99	666,612.50	913,610.00	977,077.00	
Home-school co-operation Grant	2,470.60	13,774.00	13,774.00	11,556.00	
Extra Senior Sec. Curriculum Support Grant	568,312.70	26,267.00	1,202,250.00	1,172,724.30	
School-based After School Learning	45,099.02	106,200.00	106,200.00	127,004.00	
HKJC LW Learning Fund		91,823.00	91,823.00	91,823.00	
Learning Support Grant Sec. School (SEN)	2,916.35	601,524.00	555,000.00	562,080.00	
Diversity Learning Grant(Language)	4,855.50	159,900.00	220,500.00	210,060.20	
Diversity Learning Grant (Programmes)	20,410.70	93,600.00	93,600.00	100,806.00	
NSS Applied Learning Courses (ApL)		28,050.00	28,050.00	27,650.00	
Moral & National Education Support Grant	80,597.00	0.00	50,000.00	52,990.00	
Understanding Our Motherland		52,200.00	52,200.00	52,200.00	
Fourth Strategy on IT in Education IT Grant		66,740.00	66,144.00	74,080.00	
Pilot Sch-Pro. Interflows between Sister Sch.		150,000.00	150,000.00	101,726.00	
e-Learning in Schools	8,277.00	0.00	8,277.00	9,531.00	
Promotion of STEM	71,686.72	0.00	85,000.00	85,000.00	
Promotion of Chi History & Culture	113,618.70	0.00	50,000.00	47,948.40	
IT Staff Support Grant	58,319.00	307,200.00	243,773.00	263,088.00	
Promotion of Reading Grant		60,000.00	43,800.00	40,020.07	
	<u>1,027,969.28</u>	<u>2,423,890.50</u>	<u>3,974,001.00</u>	<u>4,007,363.97</u>	