

EDUCATION DEPARTMENT

Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
Recurrent Account				
I — Personal Emoluments				
Salaries	2,665,290	2,790,497	2,701,803	—
Allowances	21,183	28,551	20,660	—
Job-related allowances	5,891	6,516	5,900	—
Total, Personal Emoluments	2,692,364	2,825,564	2,728,363	—
III — Departmental Expenses				
Temporary staff	216,042	265,170	212,912	—
Remuneration for special appointments	30,727	61,921	45,557	—
General departmental expenses	483,019	624,963	504,230	—
Total, Departmental Expenses.....	729,788	952,054	762,699	—
IV — Other Charges				
Teacher training.....	59,330	154,460	57,433	—
Curriculum Development Institute	159,722	215,058	174,677	—
Subject and curriculum block grant for government schools	62,295	74,892	67,839	—
School extra-curricular activities, programmes, grants and prizes	17,913	27,763	26,000	—
Total, Other Charges	299,260	472,173	325,949	—
V — Subventions				
Code of Aid for primary schools	9,243,920	10,290,893	9,656,925	—
Code of Aid for secondary schools.....	12,671,935	13,429,367	12,905,588	—
Mortgage Interest Subsidy Scheme	65,853	86,720	46,790	—
Code of Aid for special schools.....	1,405,918	1,470,588	1,419,006	—
Direct Subsidy Scheme.....	744,748	1,067,650	912,202	—
Kindergarten Subsidy Scheme.....	132,451	160,329	152,600	—
Assistance to private secondary schools and bought places	258,532	278,104	253,024	—
English Schools Foundation junior schools.....	128,249	134,159	129,373	—
English Schools Foundation secondary schools .	179,803	188,930	184,903	—
Refund of rents, Government rents and rates to kindergartens, private schools and study rooms	210,436	231,956	204,966	—
Miscellaneous educational services.....	87,986	130,257	123,172	—
Remedial services for mildly disabled children in kindergartens.....	7,464	8,006	7,241	—
Total, Subventions	25,137,295	27,476,959	25,995,790	—
Total, Recurrent Account	28,858,707	31,726,750	29,812,801	—

EDUCATION DEPARTMENT

Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
Capital Account				
I — Plant, Equipment and Works				
Plant, vehicles and equipment	876	1,551	730	—
Minor plant, vehicles and equipment (block vote)	2,526	6,069	6,015	—
Total, Plant, Equipment and Works	3,402	7,620	6,745	—
II — Other Non-Recurrent				
General other non-recurrent	203,237	125,118	87,000	—
Equipment for computer studies	138,644	181,451	69,000	—
Colour television receivers, videocassette recorders and tapes (block vote)	3,631	3,910	3,910	—
Total, Other Non-Recurrent	345,512	310,479	159,910	—
III — Subventions				
Code of Aid for primary schools - maintenance, repairs and minor improvement (block vote)	165,363	253,775	190,028	—
Code of Aid for secondary schools - maintenance, repairs and minor improvement (block vote)	205,757	270,513	199,887	—
Code of Aid for special schools - maintenance, repairs and minor improvement (block vote)	20,135	27,481	24,241	—
Codes of Aid for existing schools - furniture and equipment (block vote)	6,256	12,265	7,890	—
Total, Subventions	397,511	564,034	422,046	—
Total, Capital Account	746,425	882,133	588,701	—
Total Expenditure	29,605,132	32,608,883	30,401,502	—

Note: With effect from 2003-04, the provision for Head 40—Education Department will be consolidated with the provision for programme areas on education and manpower development hitherto included under Head 146—Government Secretariat: Education and Manpower Bureau and Economic Development and Labour Bureau (Labour) and shown under a new Head 156—Government Secretariat: Education and Manpower Bureau. The revised estimate for Head 40 for 2002-03 is shown here for the sake of completeness.