

工商及科技局
通訊及科技科

香港中環花園道
美利大廈一至二樓



COMMUNICATIONS
AND TECHNOLOGY BRANCH
COMMERCE, INDUSTRY
AND TECHNOLOGY BUREAU

1/F-2/F Murray Building
Garden Road
Central, Hong Kong

本局檔號 OUR REF :
來函檔號 YOUR REF : CB1/PL/ITB
電話 TEL. NO. : 2189 2236
傳真 FAXLINE : 2511 1458
電子郵件 E-mail Address: echeung@citb.gov.hk

Urgent By Fax
(Fax No. 2121 0420)

20 July 2005

Clerk to Panel on
Information Technology and Broadcasting
3/F, Citibank Tower
3 Garden Road
Hong Kong
(Attn: Ms Debbie Yau)

Dear Ms Yau,

2005/06 Approved Estimate of Radio Television Hong Kong

At the meeting of the LegCo Panel on Information Technology and Broadcasting held on 11 July, Members asked the Administration to provide a detailed breakdown of Radio Television Hong Kong's 2005/06 approved estimate, with particular reference to the budget for Chinese radio programme production.

The requested information is enclosed.

Yours sincerely,


(Eddie Cheung)

for Secretary for Commerce, Industry and Technology

c.c.
D of B

Internal
CEO(A)/CTB

(1) Breakdown of RTHK's approved estimate for 2005/06:

(A) By Programme	<u>2005/06 (Estimate) (\$M)</u>
Radio	182.3
Public Affairs Television	198.3
School Educational Television Production	37.6
New Media	<u>10.3</u>
Total operating and capital expenditures	<u><u>428.5</u></u>

(B) By subhead

Salaries	204.286
Allowances	3.978
Job-related allowances	0.238
Mandatory Provident Fund contribution	0.624
Technical Services Agreement	56.400
Temporary staff	32.300
General departmental expenses	<u>124.792</u>
Total (Operating Account)	422.618
Plant, vehicles and equipment	1.961
Minor plant, vehicles and equipment (block vote)	<u>3.900</u>
Total (Capital Account)	5.861
Total operating and capital expenditures	<u><u>428.479</u></u>

(2) The operating expenditure estimate of \$422.618M for 2005/06 is allocated to individual divisions as follows:

Radio	105.972
Television	105.809
Production Services	69.820
New Media	7.922
Headquarters Administration*	<u>133.095</u>
	<u><u>422.618</u></u>

* including the support services of Information Technology and Technical Service Agreement

(3) The operating expenditure budget of Radio Division for 2005/06 is allocated as follows:

	<u>2005/06</u> <u>(Estimate)</u> <u>(\$M)</u>
Assistant Director (Radio)'s office	15.286
Chinese Programme Service	40.064
English Programme Service	13.053
Chinese News & Current Affairs	21.051
English News & Current Affairs	<u>16.518</u>
	<u><u>105.972</u></u>

(4) The budget of Chinese Programme Service (excluding news and current affairs) of Radio Division for 2005/06 is allocated as follows:

	<u>2005/06 (Budget)</u>		
	Personal Emoluments \$M	Departmental Expenses \$M	Total \$M
Radio 1	1.495	3.347	4.842
Radio 2	3.712	4.638	8.350
Radio 5	4.238	1.234	5.472
Putonghua Channel	4.025	2.527	6.552
Public Affairs Unit	2.717	2.454	5.171
Cultural and Education Unit	1.290	0.927	2.217
Programme Development and Presentation	2.424	0.004	2.428
Traffic and Finance Centre	0.204	0.518	0.722
Reference Library	0.869	0.641	1.510
Chinese Programme Service Administration	<u>1.514</u>	<u>1.286</u>	<u>2.800</u>
Total for Chinese Programme Service (excluding news and current affairs)	<u><u>22.488</u></u>	<u><u>17.576</u></u>	<u><u>40.064</u></u>