

Spending Performance 2018/19 Financial Year

Up to 31/3/2019 (dd/mm/yy)

A. **Approved Budget Allocation (ABA)**

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2019)		Unspent %
				Cum. Expenditure	Unspent Balance	
106	472-202	Temporary Staff (Supporting)				
	472-204					
472-215						
472-217						
Total : Subhead 106			\$1,816,845.00	\$1,816,845.00	\$0.00	0%
149	401	Store & Equipment etc.				
	798					
Total : Subhead 149			\$1,953,962.00	\$1,953,875.73	\$86.27	0%
235	906	Prizes & Book coupons Library Books				
	910					
Total : Subhead 235			\$26,000.00	\$25,742.85	\$257.15	1%
ABA Total			\$3,796,807.00	\$3,796,463.58	\$343.42	0%

B. **Expanded Subject and Curriculum Block Grant (ESCBG)**

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2019)		Unspent %
				Cum. Expenditure	Unspent Balance	
185	834-102	Training & devt grant	0.00	4,200.00	(\$4,200.00)	NA
	835-138	Other Education Purposes	< \$1,241,867.00 brought forward. \$591,867.00	\$650,000.00 transferred to CEG A/C > \$0.00	\$591,867.00	100%
	835-303	Baseline Ref Provision	\$849,208.00	\$763,477.09	\$85,730.91	10%
	Total : Non-sch Spec. G.			\$1,441,075.00	\$767,677.09	\$673,397.91
	835-141	CITG	\$362,261.00	\$438,476.00	(\$76,215.00)	-21%
	835-143	Extra Recurent Grant under ITE4	\$48,530.00	\$45,980.00	\$2,550.00	5%
	835-211	CEG	\$1,056,234.00	\$969,570.39	\$86,663.61	8%
Total : Sch Spec. G.			\$1,467,025.00	\$1,454,026.39	\$12,998.61	1%
ESCBG Total			\$2,908,100.00	\$2,221,703.48	\$686,396.52	24%

C.

Grants-Specific School Project

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2019)		Unspent %
				Cum. Expenditure	Unspent Balance	
235	909-429	Strengthening SAM Grant	\$39,344.00	\$31,278.00	\$8,066.00	21%
	909-440	One-off IT Grant for e-Learning	\$45,050.00	\$41,768.00	\$3,282.00	7%
	909-447	IT Staffing Support Grant	\$375,271.00	\$168,021.00	\$207,250.00	55%
Total :			\$459,665.00	\$241,067.00	\$218,598.00	48%

D.

Teacher Relief grant (TRG)

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2019)		Unspent %
				Cum. Expenditure	Unspent Balance	
106	472-116	TRG-Teaching Staff	\$284,109.00	\$182,862.05	\$101,246.95	36%
Total : TRG			\$284,109.00	\$182,862.05	\$101,246.95	36%

E.

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2019)		Unspent %
				Cum. Expenditure	Unspent Balance	
700	848-006	Implementation of the 4th Strategy on IT	\$280.00	\$0.00	\$280.00	100%
700	917-006	One-off Grant for Promotion of Chinese History & Culture	\$76,633.00	\$39,880.00	\$36,753.00	48%
700	925-006	One-off Grant for STEM	\$200,000.00	\$200,000.00	\$0.00	0%
Total :			\$276,913.00	\$239,880.00	\$37,033.00	13%