

Spending Performance 2021/22 Financial Year

Up to 31/3/2022 (dd/mm/yy)

A. Approved Budget Allocation (ABA)

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2022)		Unspent %
				Cum. Expenditure	Unspent Balance	
106	472-202	Temporary Staff (Supporting)				
	472-204					
	472-215					
	472-217					
Total : Subhead 106			\$2,916,622.00	\$2,912,667.25	\$3,954.75	0%
149	401	Store & Equipment etc.				
	798					
Total : Subhead 149			\$1,606,351.00	\$1,500,631.89	\$105,719.11	7%
235	906	Prizes & Book coupons Library Books				
	910					
Total : Subhead 235			\$26,000.00	\$4,260.00	\$21,740.00	84%
ABA Total			\$4,548,973.00	\$4,417,559.14	\$131,413.86	3%

B. Expanded Subject and Curriculum Block Grant (ESCBG)

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2022)		Unspent %	
				Cum. Expenditure	Unspent Balance		
185	835-138	Other Education Purposes	<\$1,448,922.00 brought forward. \$486,896.00	\$673,000.00 transferred to CEG A/C> \$0.00	\$486,896.00	100%	
	835-303	Baseline Ref Provision	\$895,727.00	\$409,360.52	\$486,366.48	54%	
	Total : Non-sch Spec. G.			\$1,382,623.00	\$409,360.52	\$973,262.48	70%
	835-141	CITG	\$431,176.00	\$207,833.00	\$223,343.00	52%	
	835-145	SBM Top-up Grant - GSS	\$50,555.00	\$0.00	\$50,555.00	100%	
	835-211	CEG	\$1,048,488.00	\$846,725.60	\$201,762.40	19%	
Total : Sch Spec. G.			\$1,530,219.00	\$1,054,558.60	\$475,660.40	31%	
ESCBG Total			\$2,912,842.00	\$1,463,919.12	\$1,448,922.88	50%	

C. Grants-Specific School Project

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2022)		Unspent %
				Cum. Expenditure	Unspent Balance	
235	909-447	IT Staffing Support Grant	\$399,610.00	\$326,433.80	\$73,176.20	18%
	909-466	SAE Grant - GSS	\$622,094.00	\$489,001.30	\$133,092.70	21%
	909-473	Relief Grant for Collegial Participation in External School Review - GSS	\$7,551.00	\$0.00	\$7,551.00	100%
	909-482	One-off Support Grant for Enhancing The Cleansing Service for Epidemic Prevention	\$27,244.00	\$27,243.75	\$0.25	0%
	Total :			\$1,056,499.00	\$842,678.85	\$213,820.15

D. Teacher Relief grant (TRG)

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2022)		Unspent %
				Cum. Expenditure	Unspent Balance	
106	472-116	TRG-Teaching Staff	\$174,823.00	\$98,407.51	\$76,415.49	44%
Total : TRG			\$174,823.00	\$98,407.51	\$76,415.49	44%

E. Non-recurrent grant

Sub Head	Item-Subitem	Description	Curr. Estimates	Cum. Expenditure	Unspent Balance	Unspent %
800	917-006	One-off Grant for Promotion of Chinese History & Culture	\$5,253.00	\$0.00	\$5,253.00	100%
Total :			\$5,253.00	\$0.00	\$5,253.00	100%