

Spending Performance 2019/20 Financial Year

Up to 31/3/2020 (dd/mm/yy)

A. Approved Budget Allocation (ABA)

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2020)		
				Cum. Expenditure	Unspent Balance	Unspent %
106	472-202	Temporary Staff (Supporting)				
	472-204					
472-215						
472-217						
<b>Total : Subhead 106</b>			<b>\$2,041,617.00</b>	<b>\$2,035,710.58</b>	<b>\$5,906.42</b>	<b>0%</b>
149	401	Store & Equipment etc.				
	798					
<b>Total : Subhead 149</b>			<b>\$2,328,333.00</b>	<b>\$2,322,118.38</b>	<b>\$6,214.62</b>	<b>0%</b>
235	906	Prizes & Book coupons Library Books				
	910					
<b>Total : Subhead 235</b>			<b>\$26,000.00</b>	<b>\$21,399.46</b>	<b>\$4,600.54</b>	<b>18%</b>
<b>ABA Total</b>			<b>\$4,395,950.00</b>	<b>\$4,379,228.42</b>	<b>\$16,721.58</b>	<b>0%</b>

B. Expanded Subject and Curriculum Block Grant (ESCBG)

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2020)			
				Cum. Expenditure	Unspent Balance	Unspent %	
185	835-138	Other Education Purposes	<\$686,396.00 brought forward.	\$400,000.00 transferred to CEG A/C>			
			\$286,396.00	\$0.00	\$286,396.00	100%	
	835-303	Baseline Ref Provision	\$874,091.00	\$669,481.00	\$204,610.00	23%	
			<b>Total : Non-sch Spec. G.</b>	<b>\$1,160,487.00</b>	<b>\$669,481.00</b>	<b>\$491,006.00</b>	<b>42%</b>
	835-141	CITG	\$372,877.00	\$115,315.00	\$257,562.00	69%	
	835-143	Extra Recurrent Grant under ITE4	\$48,530.00	\$46,500.00	\$2,030.00	4%	
	835-145	SBM Top-up Grant - GSS	\$29,167.00	\$0.00	\$29,167.00	100%	
	835-211	CEG	\$818,136.00	\$827,992.63	(\$9,856.63)	-1%	
	<b>Total : Sch Spec. G.</b>			<b>\$1,268,710.00</b>	<b>\$989,807.63</b>	<b>\$278,902.37</b>	<b>22%</b>
	<b>ESCBG Total</b>			<b>\$2,429,197.00</b>	<b>\$1,659,288.63</b>	<b>\$769,908.37</b>	<b>32%</b>

C. Grants-Specific School Project

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2020)		
				Cum. Expenditure	Unspent Balance	Unspent %
235	909-429	Strengthening SAM Grant	\$0.00	\$0.00	\$0.00	0%
	909-440	One-off IT Grant for e-Learning	\$10,280.00	\$4,749.00	\$5,531.00	54%
	909-447	IT Staffing Support Grant	\$520,364.00	\$311,924.25	\$208,439.75	40%
	909-466	SAE Grant - GSS	\$296,310.00	\$232,750.00	\$63,560.00	21%
<b>Total :</b>			<b>\$826,954.00</b>	<b>\$549,423.25</b>	<b>\$277,530.75</b>	<b>34%</b>

D. Teacher Relief grant (TRG)

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2020)		
				Cum. Expenditure	Unspent Balance	Unspent %
106	472-116	TRG-Teaching Staff	\$185,265.00	\$93,082.50	\$92,182.50	50%
<b>Total : TRG</b>			<b>\$185,265.00</b>	<b>\$93,082.50</b>	<b>\$92,182.50</b>	<b>50%</b>

E. Non-recurrent grant

Sub Head	Item-Subitem	Description	Curr. Estimates	Cum. Expenditure	Unspent Balance	Unspent %
700	848-006	Implementation of the 4th Strategy on IT	\$280.00	\$0.00	\$280.00	100%
800	917-006	One-off Grant for Promotion of Chinese History & Culture	\$36,753.00	\$31,500.00	\$5,253.00	14%
800	925-006	One-off Grant for STEM	\$200,000.00	\$200,000.00	\$0.00	0%
<b>Total :</b>			<b>\$237,033.00</b>	<b>\$231,500.00</b>	<b>\$5,533.00</b>	<b>2%</b>