

## Spending Performance 2014/15 Financial Year

### A. Approved Budget Allocation (ABA)

<i>Sub Head</i>	<i>Item-Subitem</i>	<i>Description</i>	<i>Curr. Estimates</i>	<i>Cum. Expenditure</i>	<i>Unspent Balance</i>	<i>Unspt %</i>
106	472-202 472-204 472-215	Temporary Staff (Supporting)				
		<b>Total : Subhead 106</b>	<b>\$1,415,941.00</b>	<b>\$1,404,534.58</b>	<b>\$11,406.42</b>	<b>1%</b>
149	404-000 579-104	Store & Equipment etc.				
		<b>Total : Subhead 149</b>	<b>\$1,427,000.00</b>	<b>\$1,352,819.20</b>	<b>\$74,180.80</b>	<b>5%</b>
235	906 910	Prizes & Book coupon Library				
		<b>Total : Subhead 235</b>	<b>\$26,000.00</b>	<b>\$24,400.40</b>	<b>\$1,599.60</b>	<b>6%</b>
		<b>ABA Total</b>	<b>\$2,868,941.00</b>	<b>\$2,781,754.18</b>	<b>\$87,186.82</b>	<b>3%</b>

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

<i>Sub Head</i>	<i>Item-Subitem</i>	<i>Description</i>	<i>Curr. Estimates</i>	<i>Cum. Expenditure</i>	<i>Unspent Balance</i>	<i>Unspt %</i>
185	835-138	Other Education Purposes	<\$966,087.00 brought forward. \$190,000.00 transferred to CEG A/C>			
			\$776,087.00	\$0.00	\$776,087.00	100%
	834-102	Training & devt. Grant - GSS	\$0.00	\$3,000.00	(\$3,000.00)	-
	835-303	Baseline Ref Provision	\$800,149.00	\$760,595.45	\$39,553.55	5%
	835-305	Baseline adjustment	(\$14,499.00)	\$0.00	(\$14,499.00)	100%
		<b>Total : Non-sch Spec. G.</b>	<b>\$1,561,737.00</b>	<b>\$763,595.45</b>	<b>\$798,141.55</b>	<b>51%</b>
	835-141	CITG	\$327,278.00	\$210,858.25	\$116,419.75	36%
	835-211	CEG	\$536,773.00	\$508,180.73	\$28,592.27	5%
		<b>Total : Sch Spec. G.</b>	<b>\$864,051.00</b>	<b>\$719,038.98</b>	<b>\$145,012.02</b>	<b>17%</b>
		<b>ESCBG Total</b>	<b>\$2,425,788.00</b>	<b>\$1,482,634.43</b>	<b>\$943,153.57</b>	<b>39%</b>

### C. Teacher Relief grant (TRG)

<i>Sub Head</i>	<i>Item-Subitem</i>	<i>Description</i>	<i>Curr. Estimates</i>	<i>Cum. Expenditure</i>	<i>Unspent Balance</i>	<i>Unspt %</i>
106	472-116	TRG-Teaching Staff	\$159,034.00	\$48,322.00	\$110,712.00	70%
		<b>Total : TRG</b>	<b>\$159,034.00</b>	<b>\$48,322.00</b>	<b>\$110,712.00</b>	<b>70%</b>