

Spending Performance 2017/18 Financial Year

Up to 31/3/2018 (dd/mm/yy)

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

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2018)		
				Cum. Expenditure	Unspent Balance	Unspent %
106	472-202	Temporary Staff (Supporting)				
	472-204					
	472-215					
	472-217					
<b>Total : Subhead 106</b>			<b>\$1,799,933.00</b>	<b>\$1,797,756.15</b>	<b>\$2,176.85</b>	<b>0%</b>
149	401	Store & Equipment etc.				
	798					
<b>Total : Subhead 149</b>			<b>\$3,924,528.00</b>	<b>\$3,897,560.95</b>	<b>\$26,967.05</b>	<b>1%</b>
235	906	Prizes & Book coupons Library Books				
	910					
<b>Total : Subhead 235</b>			<b>\$26,000.00</b>	<b>\$25,991.57</b>	<b>\$8.43</b>	<b>0%</b>
<b>ABA Total</b>			<b>\$5,750,461.00</b>	<b>\$5,721,308.67</b>	<b>\$29,152.33</b>	<b>1%</b>

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

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2018)			
				Cum. Expenditure	Unspent Balance	Unspent %	
185	834-102	Training & devt grant	0.00	5,281.70	(\$5,281.70)	NA	
	835-138	Other Education Purposes	<\$1,284,012.00 brought forward. \$400,000.00 transferred to CEG A/C> \$884,012.00	\$0.00	\$884,012.00	100%	
	835-303	Baseline Ref Provision	\$830,977.00	\$629,114.72	\$201,862.28	24%	
			<b>Total : Non-sch Spec. G.</b>	<b>\$1,714,989.00</b>	<b>\$634,396.42</b>	<b>\$1,080,592.58</b>	<b>63%</b>
	835-141	CITG	\$354,485.00	\$320,259.75	\$34,225.25	10%	
	835-143	Extra Recurrent Grant under ITE4	\$48,530.00	\$53,460.00	(\$4,930.00)	-10%	
	835-211	CEG	\$797,512.00	\$665,532.56	\$131,979.44	17%	
	<b>Total : Sch Spec. G.</b>			<b>\$1,200,527.00</b>	<b>\$1,039,252.31</b>	<b>\$161,274.69</b>	<b>13%</b>
	<b>ESCBG Total</b>			<b>\$2,915,516.00</b>	<b>\$1,673,648.73</b>	<b>\$1,241,867.27</b>	<b>43%</b>

**C. Grants-Specific School Project**

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2018)		
				Cum. Expenditure	Unspent Balance	Unspent %
235	909-429	Strengthening SAM Grant	\$153,600.00	\$114,255.75	\$39,344.25	26%
	909-440	One-off IT Grant for e-Learning	\$100,000.00	\$93,002.00	\$6,998.00	7%
	909-447	IT Staffing Support Grant	\$175,000.00	\$103,929.00	\$71,071.00	41%
	<b>Total :</b>			<b>\$428,600.00</b>	<b>\$311,186.75</b>	<b>\$117,413.25</b>

**D. Teacher Relief grant (TRG)**

Sub Head	Item-Subitem	Description	Curr. Estimates	(Up to 31/3/2018)		
				Cum. Expenditure	Unspent Balance	Unspent %
106	472-116	TRG-Teaching Staff	\$211,118.00	\$4,502.75	\$206,615.25	98%
<b>Total : TRG</b>			<b>\$211,118.00</b>	<b>\$4,502.75</b>	<b>\$206,615.25</b>	<b>98%</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	\$43,800.00	\$0.00	\$43,800.00	100%
800	925-006	One-off Grant for STEM	\$200,000.00	\$0.00	\$200,000.00	100%
<b>Total :</b>			<b>\$244,080.00</b>	<b>\$0.00</b>	<b>\$244,080.00</b>	<b>100%</b>