

**CEG, SSCSG, NSSCMG, ASLSP, TRG, DLG, LSCSG, BLRP-GSS & Composit IT Grant**

**Capacity Enhancement Grant (CEG) Budget for 2011-12**

Estimated Provision of CEG for 2011-12 financial year \$471,771

**1011 Actual:  
\$872,655**

**Capacity Enhancement Grant (CEG) Budget for 2011-12 Financial Year**

		<u>Subhead</u>	
		185	835-211
1	聘請教學助理一名(TA 英文+行政) \$12000x12x1.07	工資:	\$154,080
2	聘請教學助理一名(TA 中文+訓輔) \$12000x12x1.07	工資:	\$154,080
3	聘請教學助理一名(TA 數理) \$12000x12x1.07	工資:	\$154,080
		<b>Total:</b>	\$462,240

**\$9,531**

**Enhanced Senior Secondary Curriculum Support Grant (SSCSG) Budget for 2011-12**

EDB(CD/C&S)/F&A/65/1/2(1) dated 19 May 2008

The SSCSG will be disbursed one year earlier and its rate will be increased during the 4-year transitional period (from 2008/09 to 2011/12 school years) of the new academic In the 2008/09 and 2009/10 school years, EDB will ensure that the amount of SSCSG is at least equivalent to the mid-point salary of one GM for each secondary school offering

MPS Pt. 25 \$424,746  
 \$33710 x  
 12x1.05

**Unspent provision in 2010-11 Financial Year**

Estimated Provision of SSCSG for 2011-12 financial year

**\$0**  
 \$424,746 **1011 Actual:**  
 Total: \$424,746 **\$662,380**

**SSCSG Budget for 2011-12 Financial Year**

Subhead  
**235 909-501**

1	聘請活動助理二名 (Activity Asst) <b>\$8,700x12x1.06x2</b>	工資:	\$221,328
5	聘請助理文書二名 (GC) <b>\$9,000x12x1.06x2</b>	工資:	\$228,960
		<b>Total:</b>	<b>\$450,288</b>

**(\$25,542)**

\* Top up the deficit from the special funding (Healthy School Plan)

**New Senior Secondary Curriculum Migration Grant (NSSCMG) Budget for 2011-12**

Ref: EMB(CD/NSS)/F&amp;A/65/1/1(1) dated 14.08.2006

NSSCMG - a new non-recurrent cash grant to support teachers for NSS Curriculum

Starting from 06/07 for a period of 3 years (i.e. 08/09 last year)

**Unspent provision in 2010-11 financial year****\$144,452****Total:** \$144,452**1011 Actual:  
\$49,950****Subhead****NSSCMG Budget 2011-12 Financial Year****700 496-601**

1	Buying of equipment		144,452
		<b>Total:</b>	<b>\$144,452</b>

**Unspent fund: \$0****Budget for After-School Learning & Support Programmes (ASLSP) 2011-12**

Ref: EMB(ESP)/ADM/150/1/(1) dated 11.06.2007

A new non-recurrent cash grant to support after-school learning for disadvantaged students.

Starting from 06/07 financial year.

Current Estimate of ASLSP 10-11 (1.4.10-31.3.11)

\$40,000

**Total:** \$40,000**1011 Actual:  
\$16,008****Subhead****ASLSP Budget for 2011-12 Financial Year****235 909-408**

1	Exchange/Visits Programmes		\$24,200
2	Training Programmes for students		\$15,800
		<b>Total:</b>	<b>\$40,000</b>

**Unspent fund: \$0**

**Teacher Relief Grant (TRG) Budget for 2011-12**

**Subhead**

**106 472-116**

**Unspent provision in 2010-11 Financial Year**

**\$19,956**

Estimated Provision of TRG for 2011-12 financial year

\$131,960

**1011 Actual:**

Total: 151,916

**\$140,413**

**Subhead**

**106 472-116**

**TRG Budget for 2011-12 Financial Year**

1	聘請代課老師 (32 日) \$1,200x30*1.05	工資 :	\$37,800
2	聘請中文代課老師 (60 日) \$1,200x60*1.05	工資 :	\$75,600
3	聘請英文代課老師 (30 日) \$1,200x30*1.05	工資 :	\$37,800
		<b>Total:</b>	151,200

**Unspent fund: \$716**

**Baseline Reference provision -GSS for 2011-12**

**Subhead**

**185 835-303**

Estimated Provision of BLRP-GSS for 2011-12 financial year

Total: \$414,340

1	聘請文書助理一名 (GC) \$9000x12x1.07	工資 :	\$115,560
2	聘請英文代課老師 (30 日) \$1,200x30*1.05	工資 :	\$37,800
		<b>Total:</b>	153,360

**Unspent fund: \$260,980**

**Composite IT Grant for 2011-12**

**Subhead**

**185 835-141**

Estimated Provision of BLRP-GSS for 2011-12 financial year

Total: \$322,291

1	聘請一名TSSOI (Technical Support Officer) \$11200x12x1.07	工資 :	\$143,808
		<b>Total:</b>	143,808

**Unspent fund: \$178,483**

**Diversity Learning Grant for 2011-12**

Ref: Education Bureau Circular Memorandum No. 43/2011 dated 23.03.2011

**Unspent provision in 2010-11 Financial Year**

Estimated Provision of SSCSG for 2011-12 financial year	\$42,971	
	\$55,967	<b>1011 Actual:</b>
Total:	\$98,938	<b>\$17,695</b>

**DLG Budget for 2011-12 Financial Year**

Subhead  
235 909-408

1	企業會計及財務管理科拔尖課程(中五)		\$14,000
2	英文選修科(社會議題)暑期增潤課程(中五)		\$20,000
3	中文閱讀拔尖課程(中四)		\$4,350
4	中文拔尖課程		\$13,500
5	美藝拔尖課程		\$5,000
6	數學拔尖課程		\$2,480
<b>Total:</b>			<b>\$59,330</b>

**Unspent fund: \$39,608**

**Liberal Studies Curriculum Support Grant (LSCSG) for 2011-12**

Ref: Education Bureau Circular Memorandum No. 146/2011 dated 30.08.2010

The non-recurrent provision amounting \$320,000 will be allocated to government schools in September 2010. The unspent balance as at 31 March 2011 and 31 March 2012 can be carried forward to the next financial year respectively until the end of 2012-13 financial year (i.e. 31 March 2013). Any unspent balance as at 31 March 2013 will be lapsed.

**Unspent provision in 2010-11 Financial Year**

Estimated Provision of SSCSG for 2011-12 financial year	\$266,237	
	\$0	<b>1011 Actual:</b>
Total:	\$266,237	<b>\$53,764</b>

**LSCSG Budget for 2011-12 Financial Year**

Subhead  
235 909-408

1	聘請教學助理一名(TA 通識) \$12000x12x1.07	工資:	\$154,080
<b>Total:</b>			<b>\$154,080</b>

**Unspent fund: \$112,157**

