

TUNG WAH GROUP OF HOSPITALS

Annual Financial Report of Social Welfare Services
(Lump Sum Grant)

Year ended 31 March 2025



TUNG WAH GROUP OF HOSPITALS
ANNUAL FINANCIAL REPORT OF SOCIAL WELFARE SERVICES
(LUMP SUM GRANT)
YEAR ENDED 31 MARCH 2025

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Authorised
Signature



Name

HO Orlando Yaukai

Title

Chairman (2025/2026)

Date

16 September 2025

Authorised
Signature



Name

SU Yau On Albert

Title

Chief Executive

Date

16 September 2025

INDEPENDENT AUDITOR'S ASSURANCE REPORT

To the Board of Directors of Tung Wah Group of Hospitals

We have audited the financial statements of the Tung Wah Group of Hospitals ("NGO") for the year ended 31 March 2025 in accordance with Hong Kong Standards on Auditing issued by the Hong Kong Institute of Certified Public Accountants (the "HKICPA"), and have issued an unmodified auditor's report thereon dated 16 September 2025.

Pursuant to the Lump Sum Grant ("LSG") Manual issued by the Social Welfare Department of the Government of the Hong Kong Special Administrative Region ("SWD"), we have been requested to issue this assurance report in connection with the Annual Financial Report ("AFR") of the NGO for the year ended 31 March 2025.

Responsibilities of the Board of Directors

In relation to this report, the Board of Directors are responsible for ensuring the AFR of the NGO for the year ended 31 March 2025 is properly prepared in accordance with the relevant accounting and financial reporting requirements set out in the LSG Manual and other instructions issued by the SWD; and the use of the funds from the LSG by the NGO has complied with the purposes as specified in the LSG Manual and other instructions issued by the SWD.

Our Independence and Quality Management

We have complied with the independence and other ethical requirements of the Code of Ethics for Professional Accountants issued by the HKICPA, which is founded on fundamental principles of integrity, objectivity, professional competence and due care, confidentiality and professional behavior.

The firm applies Hong Kong Standard on Quality Management 1 which requires the firm to design, implement and operate a system of quality management including policies or procedures regarding compliance with ethical requirements, professional standards and applicable legal and regulatory requirements.

Auditor's Responsibility

Our responsibility is to form a conclusion, based on our engagement, and to report our conclusion to you.

We conducted our engagement in accordance with Hong Kong Standard on Assurance Engagements 3000 (Revised), Assurance Engagements Other than Audits or Reviews of Historical Financial Information and with reference to Practice Note 851 (Revised), Reporting on the Annual Financial Reports of Non-governmental Organisations issued by the HKICPA. We have planned and performed our work to obtain reasonable assurance for giving conclusion 1 and obtain limited assurance for giving conclusion 2 below.

The work undertaken in connection with this engagement is less in scope than an audit conducted in accordance with Hong Kong Standards on Auditing and consequently does not enable us to obtain assurance that we would become aware of all significant matters that might be identified in an audit. Accordingly, we do not express an audit opinion.

In relation to our conclusion 1 below, we have planned and performed such procedures as we considered necessary with reference to the procedures recommended in PN 851 (Revised), to satisfy ourselves that the AFR has been properly prepared, in all material respects, in accordance with the relevant accounting and financial reporting requirements set out in the LSG Manual and other instructions issued by the SWD.

In relation to our conclusion 2 below, we have obtained an understanding in respect of the purposes of the use of the funds as specified in the LSG Manual and other instructions issued by the SWD and obtaining an understanding of the control procedures. We are not required to perform any procedures to search for instances of the use of funds from the LSG by the NGO being non-complied with the specified purposes. Our work was limited to reporting non-compliances identified as a result of the procedures performed in relation to conclusion 2 and during the normal course of our work relating to conclusion 1. The procedures performed in a limited assurance engagement vary in nature and timing from, and are less in extent than for, a reasonable assurance engagement. Consequently, the level of assurance obtained in a limited assurance engagement is substantially lower than the assurance that would have been obtained had a reasonable assurance engagement been performed.

INDEPENDENT AUDITOR'S ASSURANCE REPORT (continued)

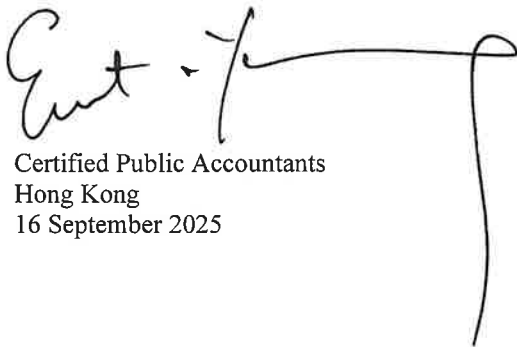
To the Board of Directors of Tung Wah Group of Hospitals

Conclusion

1. In our opinion, the AFR of the NGO for the year ended 31 March 2025 is properly prepared, in all material respects, in accordance with the relevant accounting and financial reporting requirements set out in the LSG Manual and other instructions issued by the SWD.
2. Based on the procedures performed and evidence obtained, nothing has come to our attention that causes us to believe that the use of the funds from the LSG by the NGO has not complied, in all material respects, with the purposes as specified in the LSG Manual and other instructions issued by the SWD.

Intended Users and Purpose

This report is intended solely for submission by the NGO to the SWD and is not intended to be, and should not be, used for any other purpose. We agree that a copy of this report may be provided to the SWD without further comment from us.



Certified Public Accountants
Hong Kong
16 September 2025

ANNUAL FINANCIAL REPORT
SOCIAL WELFARE SERVICES (LUMP SUM GRANT)

TUNG WAH GROUP OF HOSPITALS

FOR THE YEAR ENDED 31 MARCH 2025

	Notes	Total 2024 - 2025 HK\$	Total 2023 - 2024 HK\$
<u>INCOME</u>			
Lump Sum Grant			
(a) Lump Sum Grant (excluding Provident Fund)	1b	2,003,878,866	1,760,002,187
(b) Provident Fund	1c	132,921,304	118,851,614
Fee Income	2	115,622,998	111,279,353
Central Items	3	128,985,939	180,582,168
Rent and Rates	4	38,338,832	35,147,012
Other Income	5	123,372,388	119,219,560
Other Income - Other Funds or Donation for Designated Purposes	5	22,303,445	-
Interest Received		28,189,819	31,527,862
TOTAL INCOME		2,593,613,591	2,356,609,756
<u>EXPENDITURE</u>			
Personal Emoluments			
(a) Salaries		1,669,688,394	1,499,250,668
(b) Provident Fund	1c	119,953,903	100,922,109
(c) Allowances		40,645,961	40,439,959
(d) Other Funds or Donation for Designated Purposes		27,166,407	-
Sub-total	6	1,857,454,665	1,640,612,736
Other Charges	7	480,478,723	486,117,757
Other Charges - Other Funds or Donation for Designated	7	31,822,286	-
Central Items	3	115,220,149	151,352,169
Rent and Rates	4	58,164,334	52,973,910
TOTAL EXPENDITURE		2,543,140,157	2,331,056,572
Surplus for the year		50,473,434	25,553,184
Analysis of Surplus:			
Lump Sum Grant (excluding Provident Fund)		52,061,174	(35,307,284)
Other Funds or Donation for Designated Purposes		(36,685,248)	-
Provident Fund		12,967,401	17,929,505
Interest Received		28,189,819	31,527,862
Central Items		13,765,790	29,229,999
Rent and Rates		(19,825,502)	(17,826,898)
		50,473,434	25,553,184

The Annual Financial Report from pages 3 to 57 has been prepared in accordance with the requirements as set out in the Lump Sum Grant Subvention Manual.

TUNG WAH GROUP OF HOSPITALS

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

1. LUMP SUM GRANT (LSG)

- (a) The Annual Financial Report (AFR) is prepared in respect of all services defined in Funding and Service Agreement (FSA) (including support services to FSA) funded by the Social Welfare Department (SWD) under the Lump Sum Grant Subvention System. AFR is prepared on cash basis, that is, income is recognised upon receipt of cash and expenditure is recognised when expenses are paid. Non-cash items such as depreciation, provisions and accruals have not been included in the AFR.

- (b) Lump Sum Grant (excluding Provident Fund) represents LSG (excluding Provident Fund) received for the year. Details are analysed below:

	HK\$
Actual subvention received during the year	<u><u>2,003,878,866</u></u>

- (c) Provident Fund is Provident Fund received, and contributed during the year. Details are analysed below:

<u>Provident Fund Contribution</u>	Snapshot Staff HK\$	Others Posts HK\$	Total HK\$
Actual subvention received during the year	16,835,726	116,085,578	132,921,304
Provident Fund contribution paid during the year	(14,297,890)	(105,656,013)	(119,953,903)
Surplus for the year	<u>2,537,836</u>	<u>10,429,565</u>	<u>12,967,401</u>
Add : Surplus b/f	6,561,885	203,792,747	210,354,632
Add : Additional subvention received for previous year	-	1,495,211	1,495,211
Less: Refund to Government	<u>(4,120,006)</u>	<u>-</u>	<u>(4,120,006)</u>
Surplus c/f	<u><u>4,979,715</u></u>	<u><u>215,717,523</u></u>	<u><u>220,697,238</u></u>

2. FEE INCOME

This represents social welfare fee income received for the year in respect of the fees and charges recognised for the purpose of subvention as set out in the LSG Subvention Manual.

3. CENTRAL ITEMS

These are subvented service activities which are not included in Lump Sum Grant and are subject to their own procedures as set out in other Social Welfare Department's papers and correspondence with Tung Wah Group of Hospitals.

	2024 - 2025	2023 - 2024
	HK\$	HK\$
(a) Income		
Dementia Supplement for Elderly with Disabilities	2,339,895	4,450,345
Infirmity Care Supplement for the Aged Blind Persons	6,519,772	7,534,020
Dementia Supplement for Residential Elderly Services	-	41,100,245
Infirmity Care Supplement for Residential Elderly Services	52,733,450	47,039,330
After School Care Programme	2,644,776	3,066,192
Enhanced After School Care Programme	1,127,040	1,105,920
Foster Care Allowance	4,609,517	2,821,416
Foster Care Allowance (Time Limited)	1,905,188	1,410,708
One-off Special Allowance for Foster Children	-	-
Rent and Rates for NSCCP / MOSTE	25,871	61,662
Subsidy Scheme (Time Limited)	3,055,703	390,895
Subsidy for Incentive Payment	6,309,160	292,500
Neighbourhood Support Child Care Project (Administration Cost)	2,288,110	5,194,840
Training Subsidy Scheme for Special Child Care Workers and Senior Special Child Care Workers	255,000	-
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	3,566,000	4,974,796
Allowance for Residential Services for Children	2,214,729	1,891,640
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	5,746,873	1,545,419
Navigation Scheme for Young Persons in Care Services - Operating Expenses	854,000	1,424,000
Navigation Scheme for Young Persons in Care Services - Training Cost	1,406,000	18,652,400
Ethnic Minority District Ambassador - Other Charges	83,403	50,034
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	620,361	588,834
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	500,000	450,000
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	20,020,000	17,030,200
Travelling Subsidy of Designated Hotline for Carer Support Service	600,000	300,000
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	55,000	30,000
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	93,804
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	5,211,762	18,302,968
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	780,000	780,000
Transition Subsidy For School Leavers	200,000	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	960,000	-
Training allowance for NSCCP	37,800	-
Subsidy for providing professional services	42,683	-
Subsidy to support learning & development of foster children	25,187	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	471,000	-
Child Protection Support Service (ChildPro) - Rent & Rates	97,152	-
Child Protection Support Service (ChildPro) - Personal Emulation	994,732	-
Child Protection Support Service (ChildPro) - Operating Expenses	30,223	-
Child Protection Support Service (ChildPro) - Administrative Expenses	51,248	-
Child Protection Support Service (ChildPro) - Set-up	410,000	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	194,304	-
Total	128,985,939	180,582,168
(b) Expenditure		
Dementia Supplement for Elderly with Disabilities	2,332,152	4,393,033
Infirmity Care Supplement for the Aged Blind Persons	6,509,275	7,497,137
Dementia Supplement for Residential Elderly Services	-	41,030,509
Infirmity Care Supplement for Residential Elderly Services	52,654,611	46,831,552
After School Care Programme	2,615,564	2,534,402
Enhanced After School Care Programme	1,127,040	1,105,920
Foster Care Allowance	3,666,172	1,723,424
Foster Care Allowance (Time Limited)	1,904,494	1,383,134
One-off Special Allowance for Foster Children	-	6,463
Rent and Rates for NSCCP / MOSTE	25,871	61,662
Subsidy Scheme (Time Limited)	236,983	161,918
Subsidy for Incentive Payment	879,474	189,140
Neighbourhood Support Child Care Project (Administration Cost)	2,195,418	4,780,398
Training Subsidy Scheme for Special Child Care Workers and Senior Special Child Care Workers	-	30,000
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	3,130,776	1,844,020
Allowance for Residential Services for Children	2,102,253	1,551,048
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	4,333,018	3,761,665
Navigation Scheme for Young Persons in Care Services - Operating Expenses	1,740,353	1,423,035
Navigation Scheme for Young Persons in Care Services - Training Cost	5,575,246	8,064,919
Ethnic Minority District Ambassador - Other Charges	35,079	32,318
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	551,319	442,734
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	559,347	149,288
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	17,384,689	8,725,068
Travelling Subsidy of Designated Hotline for Carer Support Service	131,386	1,541
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	55,000	50
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	43,839	1,445
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	4,007,359	12,856,346
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	260,000	770,000
Transition subsidy for school leavers	79,107	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-
Training allowance for NSCCP	31,400	-
Subsidy for providing professional services	-	-
Subsidy to support learning & development of foster children	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	443,627	-
Child Protection Support Service (ChildPro) - Rent & Rates	97,869	-
Child Protection Support Service (ChildPro) - Personal Emulation	426,126	-
Child Protection Support Service (ChildPro) - Operating Expenses	2,654	-
Child Protection Support Service (ChildPro) - Administrative Expenses	35,025	-
Child Protection Support Service (ChildPro) - Set-up	5,949	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	41,674	-
Total	115,220,149	151,352,169

TUNG WAH GROUP OF HOSPITALS

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

4. RENT AND RATES

This represents the amount paid by SWD in respect of premises recognised by SWD. Expenditure on rent and rates in respect of premises not recognised by SWD have not been included in AFR.

5. OTHER INCOME

This includes donations, programme income and all income other than recognised social welfare fee income received during the year.

	2024 - 2025	2023 - 2024
	HK\$	HK\$
(a) Programme income	15,329,294	12,518,107
(b) Production income from SWs/IVRCs	17,731,383	18,887,704
(c) Other Funds or Donations for Designated Purposes	22,303,445	-
(d) Donation	5,437,553	4,332,294
(e) Utilised allocation under Central Items (CI): After School Care Programme (ASCP) / Enhanced ASCP / ASCP(PC) - Fee Waiving Subsidy Scheme (FWSS) which forms as part of Other Income *	3,742,604	3,640,322
(f) Reimbursement of Maternity Leave Pay from Labour Department	915,694	735,638
(g) Miscellaneous income	83,958,464	82,745,817
Sub-Total	149,418,437	122,859,882
Less: Utilised allocation under CI: ASCP / Enhanced ASCP / ASCP (PC) - FWSS which forms as part of Other Income*	(3,742,604)	(3,640,322)
Total	145,675,833	119,219,560

*For those programmes which are regarded as FSA services only

6. PERSONAL EMOLUMENTS

Personal Emoluments include salary, provident fund, and salary-related allowances.

The analysis on number of posts with annual Personal Emoluments over \$1,000,000 each paid under LSG is appended below:

Analysis of Personal Emoluments

	No. of Posts	HK\$
HK\$1,000,001 - HK\$1,100,000 p.a.	75	79,653,530
HK\$1,100,001 - HK\$1,200,000 p.a.	18	20,660,628
HK\$1,200,001 - HK\$1,300,000 p.a.	10	12,480,751
HK\$1,300,001 - HK\$1,400,000 p.a.	8	10,718,704
HK\$1,400,001 - HK\$1,500,000 p.a.	4	5,661,618
>HK\$1,500,000 p.a.	8	14,667,058
	123	143,842,289

7. OTHER CHARGES

	2024 - 2025	2023 - 2024
	HK\$	HK\$
(a) Utilities	58,988,881	58,962,369
(b) Food	88,184,127	88,979,755
(c) Administrative Expenses	7,036,243	8,825,153
(d) Stores and Equipment	27,600,975	34,006,175
(e) Repairs and Maintenance	21,548,321	21,177,739
(f) Renovation Works	10,058,162	12,192,348
(g) Special Allowances	6,345,987	5,607,081
(h) Programme Expenses	29,698,858	27,808,518
(i) Transportation and Travelling	10,106,413	9,447,493
(j) Insurance	10,696,558	10,163,784
(k) Resident/Client Expenses	53,639,083	50,596,396
(l) Production Expenses for Sheltered Workshop	12,363,724	16,145,742
(m) Hiring of Professional Services	68,087,111	67,162,670
(n) Visiting Medical Officers	8,402,656	9,692,572
(o) Visiting Medical Practitioner	10,831,512	10,604,213
(p) Cost of Medical Supplies	5,194,988	5,433,311
(q) Cost of Bedding and Clothing	268,664	419,895
(r) Security Service Charge	2,100,680	2,081,796
(s) Miscellaneous Expenses	14,468,069	12,222,708
(t) Staff Training Expenses	3,847,767	3,782,893
(u) NGO Head Office Administrative Charges	43,925,151	34,445,468
(v) Cost apportionment charged to NGO Head Office for 2024/25	(9,172,603)	-
Sub-Total	484,221,327	489,758,079
Other charges- other funds or donation for designated purposes		
(w) Minor Purchase	1,079,202	-
(x) Renovation Works	13,786,288	-
(y) Programme - Operating Costs	16,956,796	-
Sub-Total	31,822,286	-
Less: Utilised allocation under CI: ASCP / Enhanced ASCP / ASCP (PC) - FWSS which forms as part of Other Income*	(3,742,604)	(3,640,322)
Total	512,301,009	486,117,757

*For those programmes which are regarded as FSA services only

8. ANALYSIS OF LUMP SUM GRANT RESERVE AND BALANCE OF OTHER SWD SUBVENTION

	Analysis of Reserve Fund						
	Lump Sum Grant (LSG)	Holding Account (HA)	Other Funds or Donations for Designated Purposes	Adjustment for Utilised allocation under ASCP/ Enhanced ASCP (PC) - FWSS	Rent and Rates	Central Items	Total
	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$
Income							
Lump Sum Grant	2,136,800,170	-	-	-	-	-	2,136,800,170
Fee Income	115,622,998	-	-	-	-	-	115,622,998
Other Income	127,114,992	-	22,303,445	(3,742,604)	-	-	145,675,833
Interest Received	28,189,819	-	-	-	-	-	28,189,819
Rent and Rates	-	-	-	-	38,338,832	-	38,338,832
Central Items	-	-	-	-	-	128,985,939	128,985,939
Total Income	2,407,727,979	-	22,303,445	(3,742,604)	38,338,832	128,985,939	2,593,613,591
Expenditure							
Personal Emoluments	1,830,288,258	-	27,166,407	-	-	-	1,857,454,665
Other Charges	480,373,560	3,847,767	31,822,286	(3,742,604)	-	-	512,301,009
Rent and Rates	-	-	-	-	58,164,334	-	58,164,334
Central Items	-	-	-	-	-	115,220,149	115,220,149
Total Expenditure	2,310,661,818	3,847,767	58,988,693	(3,742,604)	58,164,334	115,220,149	2,543,140,157
Income less Expenditure	97,066,161	(3,847,767)	(36,685,248)	-	(19,825,502)	13,765,790	50,473,434
Deficit absorbed by donation	(3,514,217)	-	-	-	3,514,217	-	-
Surplus/(deficit) for the year	93,551,944	(3,847,767)	(36,685,248)	-	(16,311,285)	13,765,790	50,473,434
Less: Surplus of Provident Fund	(12,967,401)	-	-	-	-	-	(12,967,401)
Surplus/(deficit) for the year (excluding Provident Fund)	80,584,543	(3,847,767)	(36,685,248)	-	(16,311,285)	13,765,790	37,506,033
Surplus/(deficit) b/f	333,174,281	91,901,367	-	-	(37,294,053)	47,407,133	435,188,728
	413,758,824	88,053,600	(36,685,248)	-	(53,605,338)	61,172,923	472,694,761
Subvention received for previous years	-	-	-	-	6,211,776	20,475	6,232,251
Prior year adjustment in respect of Central Items	565,614	-	-	-	-	(573,336)	(7,722)
Subvention for 2024/25 received in previous year	-	-	-	-	-	(4,158,930)	(4,158,930)
Subvention received in advance for next year	-	-	-	-	-	6,978,006	6,978,006
Surplus for previous years refunded to Government	-	-	-	-	(688,832)	(11,544,272)	(12,233,104)
Surplus/(deficit) c/f	414,324,438	88,053,600	(36,685,248)	-	(48,082,394)	51,894,866	469,505,262

9. ANALYSIS OF CENTRAL ITEMS

Programme Area Code	P01	P01	P01	P01	P01	P01	P01	P01	P01
FSA No	5457	5305	5509	5512	5517	7109	7111	7511	
Service Unit Code	WYH	FCS	TCSGH	TWSGH	TMSGH	LYSGH	LSSGH	HSCGH	
Unit Name (Note 13)	HCS	HCS	HCS	HCS	HCS	HCS	HCS	HCS	
Income									
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-	-
Foster Care Allowance	-	4,609,512	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	1,905,188	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Special Child Care Workers	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Mentors in OT/PT/OT Programmes	-	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	140,379	-	140,379	140,379	140,379	140,379	140,379	140,379	140,379
Supplementary Grant to Operator of Hana Nui Workshop and Hostel	-	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Operation Expenses	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Travelling Cost	-	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-	-	-
Elderly Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-	-
Elderly Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-	-	-
On-site Vaccination Assessment	-	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financing)	-	-	-	-	-	-	-	-	-
Travelling Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-	-	-
Travelling to Foreign Domestic Workers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-	-	-
One-off subsidy for Enhanced VMO	-	-	-	-	-	-	-	-	-
On-site Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for DOT Programme	-	-	-	-	-	-	-	-	-
Enhanced visa services for contracted homes	-	-	-	-	-	-	-	-	-
Transition Subsidy for School Leavers	-	-	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-	-
Training allowance for NSCCP	-	42,683	-	-	-	-	-	-	-
Subsidy for providing professional services	-	25,187	-	-	-	-	-	-	-
Subsidy to support training & development of foster children	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase (PE)	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Operation Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase - Rent & Rates	-	-	-	-	-	-	-	-	-
Total Income	140,379	4,697,283	140,379	140,379	140,379	140,379	140,379	140,379	140,379
Expenditure									
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-	-
Foster Care Allowance	-	3,666,172	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	1,904,494	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Special Child Care Workers	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Mentors in OT/PT/OT Programmes	-	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	140,295	-	139,125	138,695	137,875	140,266	139,838	139,468	139,468
Supplementary Grant to Operator of Hana Nui Workshop and Hostel	-	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Operation Expenses	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Travelling Cost	-	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-	-	-
Elderly Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-	-
Elderly Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-	-	-
On-site Vaccination Assessment	-	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financing)	-	-	-	-	-	-	-	-	-
Travelling Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-	-	-
Travelling to Foreign Domestic Workers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-	-	-
One-off subsidy for Enhanced VMO	-	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-	-
Training subsidy scheme for job programme	-	-	-	-	-	-	-	-	-
Enhanced visa services for contracted homes	-	-	-	-	-	-	-	-	-
Transition subsidy for school leavers	-	-	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-	-
Training allowance for NSCCP	-	-	-	-	-	-	-	-	-
Subsidy for providing professional services	-	-	-	-	-	-	-	-	-
Subsidy to support training & development of foster children	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase (PE)	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Operation Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase - Rent & Rates	-	-	-	-	-	-	-	-	-
Total Expenditure	140,295	5,570,666	139,125	138,695	137,875	140,266	139,838	139,468	139,468

9. ANALYSIS OF CENTRAL ITEMS (continued)

FSA No.	Programme Area Code		P01	P01	P01	P01	P01	P01	P01	P01
Service Unit Code	5457	5303	5509	5512	5517	7109	7111	7511		
Unit Name (Note 13)	WYH	PCS	TCSGH	TWSGH	TMSGH	LYSGH	LSSGH	HKSGH		
Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	-
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-	-	-
Foster Care Allowance	-	943,245	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	884	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	101,262	-	1,254	1,684	2,504	113	341	911		
Supplementary Grant to Operator of Hwa Nai Workshop and Hostel	-	-	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Overseas Expenses	-	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Training Cost	-	-	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centre	-	-	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	-	-	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes (Private and Self-financed)	-	-	-	-	-	-	-	-	-	-
Travel/visa Subsidy of Designated Hotline for Carer Support Service	-	-	-	-	-	-	-	-	-	-
Training to Promote Dementia Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-	-	-	-
One-off subsidy for enhanced VMD	-	-	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-	-	-
Training subsidy scheme for bot programme	-	-	-	-	-	-	-	-	-	-
Enhanced vmo services for contracted homes	-	-	-	-	-	-	-	-	-	-
Transition subsidy for school leavers	-	-	-	-	-	-	-	-	-	-
Residential Remote Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-	-	-
Training Allowance for NSCCP	-	-	-	-	-	-	-	-	-	-
Subsidy for providing professional services	-	42,683	-	-	-	-	-	-	-	-
Subsidy to support Learning & Development of Foster Children	-	25,187	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Emulation	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-	-	-	-
Total Surplus/(Deficit) for the year	101,262	1,011,909	1,254	1,684	2,504	113	341	911		
Surplus/(Deficit) b/f	227,964	1,119,103	10,322	8,673	7,286	110	15,765	7,048		
Surplus for previous years refunded in Government Subvention received in advance for next year	(227,964)	(1,119,103)	(10,322)	(1,673)	(7,286)	(110)	(15,765)	(7,048)		
Subvention for 2024/25 received in previous year	-	-	-	-	-	-	-	-		
Subvention received in 2024/25 for previous year	-	-	-	-	-	-	-	-		
Virement of Fund (Note 12)	-	-	-	-	-	-	-	-		
Prior year adjustments	-	-	-	-	-	-	-	-		
Deficit Absorbed by Donation	-	-	-	-	-	-	-	-		
Surplus/(Deficit) c/f	101,262	1,011,909	1,254	1,684	2,504	113	341	911		
Represented by:	-	-	-	-	-	-	-	-		
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-		
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-		
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-		
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-		
After School Care Programme	-	-	-	-	-	-	-	-		
Enhanced After School Care Programme	-	-	-	-	-	-	-	-		
Foster Care Allowance	-	943,245	-	-	-	-	-	-		
Foster Care Allowance (Time Limited)	-	884	-	-	-	-	-	-		
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-		
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-	-		
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-		
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-		
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-		
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-		
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-	-		
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-		
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-	-		
Allowance for Residential Services for Children	101,262	-	1,254	1,684	2,504	113	341	911		
Supplementary Grant to Operator of Hwa Nai Workshop and Hostel	-	-	-	-	-	-	-	-		
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-		
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-		
Navigation Scheme for Young Persons in Care Services - Overseas Expenses	-	-	-	-	-	-	-	-		
Navigation Scheme for Young Persons in Care Services - Training Cost	-	-	-	-	-	-	-	-		
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-		
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-		
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-	-		
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-		
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-	-		
On-site Ventilation Assessment	-	-	-	-	-	-	-	-		
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centre	-	-	-	-	-	-	-	-		
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	-	-	-	-	-	-	-	-		
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-		
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes (Private and Self-financed)	-	-	-	-	-	-	-	-		
Travel/visa Subsidy of Designated Hotline for Carer Support Service	-	-	-	-	-	-	-	-		
Training to Promote Dementia Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-		
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-		
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-	-		
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-	-		
One-off subsidy for enhanced VMD	-	-	-	-	-	-	-	-		
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-		
Training subsidy scheme for bot programme	-	-	-	-	-	-	-	-		
Enhanced vmo services for contracted homes	-	-	-	-	-	-	-	-		
Transition subsidy for school leavers	-	-	-	-	-	-	-	-		
Residential Remote Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-		
Training Allowance for NSCCP	-	-	-	-	-	-	-	-		
Subsidy for providing professional services	-	42,683	-	-	-	-	-	-		
Subsidy to support Learning & Development of Foster Children	-	25,187	-	-	-	-	-	-		
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-	-		
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-		
Child Protection Support Service (ChildPro) - Personal Emulation	-	-	-	-	-	-	-	-		
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-	-		
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-		
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-		
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-	-		
Total Surplus/(Deficit) for the year	101,262	1,011,909	1,254	1,684	2,504	113	341	911		

9. ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	P01	P01	P01	P01	P01			
FSA No.	7512	7513	7531	7532	7533			
Service Unit Code	HNSGH	HBSGH	YSSGH	YYSGH	YHSGH	LLSGH	LTSOH	LCSGH
Unit Name (Note 13)	HKS	HKS	HKS	HKS	HKS	HKS	HKS	HKS
Income								
Dementia Supplement for Elderly with Disabilities	*		*		*	*	*	*
Infirmary Care Supplement for the Aged Blind Persons	*		*		*	*	*	*
Dementia Supplement for Residential Elderly Services	*		*		*	*	*	*
Infirmary Care Supplement for Residential Elderly Services	*		*		*	*	*	*
After School Care Programme	*		*		*	*	*	*
Enhanced After School Care Programme	*		*		*	*	*	*
Foster Care Allowance	*		*		*	*	*	*
Foster Care Allowance (Time Limited)	*		*		*	*	*	*
One-off Special Allowance for Foster Children	*		*		*	*	*	*
Rent and Rates for NSCCP / MOSTB	*		*		*	*	*	*
Subsidy Scheme (Time Limited)	*		*		*	*	*	*
Subsidy for Incentive Payment	*		*		*	*	*	*
Neighbourhood Support Child Care Project (Administration Cost)	*		*		*	*	*	*
Visiting Medical Practitioner Scheme	*		*		*	*	*	*
Training Subsidy Scheme for Special Child Care Workers and Senior Special Child Care Workers	*		*		*	*	*	*
Training Subsidy Scheme for Special Child Care Centres	*		*		*	*	*	*
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	*		*		*	*	*	*
Allowance for Residential Services for Children	140,379	140,379	140,378	140,378	140,378	140,335	140,336	140,334
Supplementary Grant to Operate of Home Visit Workshops and Hostel	*		*		*	*	*	*
Financial Incentive Scheme for Mentors of Employees with Disabilities	*		*		*	*	*	*
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	*		*		*	*	*	*
Navigation Scheme for Young Persons in Care Services - Co-ordinating Expenses	*		*		*	*	*	*
Navigation Scheme for Young Persons in Care Services - Training Cost	*		*		*	*	*	*
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	*		*		*	*	*	*
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	*		*		*	*	*	*
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	*		*		*	*	*	*
Ethnic Minority District Ambassador - Other Charges	*		*		*	*	*	*
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	*		*		*	*	*	*
On-site Ventilation Assessment	*		*		*	*	*	*
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	*		*		*	*	*	*
Six Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	*		*		*	*	*	*
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	*		*		*	*	*	*
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financed)	*		*		*	*	*	*
Travel/Train Subsidy of Designated Hotline for Care Support Service	*		*		*	*	*	*
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	*		*		*	*	*	*
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	*		*		*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	*		*		*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	*		*		*	*	*	*
One-off subsidy for Enhanced VMO	*		*		*	*	*	*
On-site Pre-school Rehabilitation Services	*		*		*	*	*	*
Training Subsidy Scheme for BOT Programme	*		*		*	*	*	*
Enhanced vmo services for co-located homes	*		*		*	*	*	*
Training Subsidy for School Leavers	*		*		*	*	*	*
Residential Respite Services of Six Lam Integrated Rehabilitation Services Complex	*		*		*	*	*	*
Training allowance for NSCCP	*		*		*	*	*	*
Subsidy for providing professional services	*		*		*	*	*	*
Subsidy to support learning & development of foster children	*		*		*	*	*	*
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	*		*		*	*	*	*
Child Protection Support Service (ChildPro) - Rent & Rates	*		*		*	*	*	*
Child Protection Support Service (ChildPro) - Personal Expenses	*		*		*	*	*	*
Child Protection Support Service (ChildPro) - Co-ordinating Expenses	*		*		*	*	*	*
Child Protection Support Service (ChildPro) - Administrative Expenses	*		*		*	*	*	*
Child Protection Support Service (ChildPro) - Set-up	*		*		*	*	*	*
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	*		*		*	*	*	*
Total Income	140,379	140,379	140,378	140,378	140,378	140,335	140,336	140,334
Expenditure								
Dementia Supplement for Elderly with Disabilities	*		*		*	*	*	*
Infirmary Care Supplement for the Aged Blind Persons	*		*		*	*	*	*
Dementia Supplement for Residential Elderly Services	*		*		*	*	*	*
Infirmary Care Supplement for Residential Elderly Services	*		*		*	*	*	*
After School Care Programme	*		*		*	*	*	*
Enhanced After School Care Programme	*		*		*	*	*	*
Foster Care Allowance	*		*		*	*	*	*
Foster Care Allowance (Time Limited)	*		*		*	*	*	*
One-off Special Allowance for Foster Children	*		*		*	*	*	*
Rent and Rates for NSCCP / MOSTB	*		*		*	*	*	*
Subsidy Scheme (Time Limited)	*		*		*	*	*	*
Subsidy for Incentive Payment	*		*		*	*	*	*
Neighbourhood Support Child Care Project (Administration Cost)	*		*		*	*	*	*
Visiting Medical Practitioner Scheme	*		*		*	*	*	*
Training Subsidy Scheme for Special Child Care Workers and Senior Special Child Care Workers	*		*		*	*	*	*
Training Subsidy Scheme for Special Child Care Centres	*		*		*	*	*	*
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	*		*		*	*	*	*
Allowance for Residential Services for Children	139,122	138,981	140,315	139,937	140,009	140,069	140,245	140,053
Supplementary Grant to Operate of Home Visit Workshops and Hostel	*		*		*	*	*	*
Financial Incentive Scheme for Mentors of Employees with Disabilities	*		*		*	*	*	*
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	*		*		*	*	*	*
Navigation Scheme for Young Persons in Care Services - Co-ordinating Expenses	*		*		*	*	*	*
Navigation Scheme for Young Persons in Care Services - Training Cost	*		*		*	*	*	*
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	*		*		*	*	*	*
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	*		*		*	*	*	*
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	*		*		*	*	*	*
Ethnic Minority District Ambassador - Other Charges	*		*		*	*	*	*
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	*		*		*	*	*	*
On-site Ventilation Assessment	*		*		*	*	*	*
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	*		*		*	*	*	*
Six Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	*		*		*	*	*	*
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	*		*		*	*	*	*
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financed)	*		*		*	*	*	*
Travel/Train Subsidy of Designated Hotline for Care Support Service	*		*		*	*	*	*
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	*		*		*	*	*	*
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	*		*		*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	*		*		*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	*		*		*	*	*	*
One-off Subsidy for Enhanced VMO	*		*		*	*	*	*
On-site pre-school rehabilitation services	*		*		*	*	*	*
Training subsidy scheme for bot programme	*		*		*	*	*	*
Enhanced vmo services for co-located homes	*		*		*	*	*	*
Training subsidy for school leavers	*		*		*	*	*	*
Residential Respite Services of Six Lam Integrated Rehabilitation Services Complex	*		*		*	*	*	*
Training allowance for NSCCP	*		*		*	*	*	*
Subsidy for providing professional services	*		*		*	*	*	*
Subsidy to support learning & development of foster children	*		*		*	*	*	*
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	*		*		*	*	*	*
Child Protection Support Service (ChildPro) - Rent & Rates	*		*		*	*	*	*
Child Protection Support Service (ChildPro) - Personal Expenses	*		*		*	*	*	*
Child Protection Support Service (ChildPro) - Co-ordinating Expenses	*		*		*	*	*	*
Child Protection Support Service (ChildPro) - Administrative Expenses	*		*		*	*	*	*
Child Protection Support Service (ChildPro) - Set-up	*		*		*	*	*	*
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	*		*		*	*	*	*
Total Expenditure	139,122	138,981	140,315	139,937	140,009	140,069	140,245	140,053

9. ANALYSIS OF CENTRAL ITEMS (continued)

FSA No. Service Unit Code Unit Name (Note 13)	Programme Area Code		P01	P01	P01	P01	P01			
			7512	7513	7531	7532	7533			
			HNHGH	HHSGH	YSSGH	YYSGH	YHSGH	LLSGH	LTSGH	LCSGH
Surplus(Deficit)										
Dementia Supplement for Elderly with Disabilities										
Infirmary Care Supplement for the Aged Blind Persons										
Dementia Supplement for Residential Elderly Services										
Infirmary Care Supplement for Residential Elderly Services										
After School Care Programme										
Enhanced After School Care Programme										
Foster Care Allowance										
Foster Care Allowance (Time Limited)										
One-off Special Allowance for Foster Children										
Rent and Rates for NSCCP / MOSTE										
Subsidy Scheme (Time Limited)										
Subsidy for Incentive Payment										
Neighbourhood Support Child Care Project (Administration Cost)										
Visiting Medical Practitioner Scheme										
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers										
Training Subsidy Scheme for Social Child Care Centres										
Training Subsidy Scheme for Master in OT/PT/BOT Programmes										
Allowance for Residential Services for Children			1,257	1,388	43	441	369	327	91	281
Interimment Grant to Operator of Home Meal Workshops and Hostel										
Financial Incentive Scheme for Mentors of Employees with Disabilities										
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services										
Navigation Scheme for Young Persons in Care Services - Overseas Expenses										
Navigation Scheme for Young Persons in Care Services - Training Cost										
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19										
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent										
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly										
Ethnic Minority District Ambassador - Other Charges										
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund										
On-site Ventilation Assessment										
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres										
Siu Lam Integrated Rehabilitation Services Complex - Management										
Maintenance Cost for Common Area										
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities										
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes (Private and Self-financed)										
Travelling Subsidy of Designated Hostels for Care Support Services										
Training to Foreign Domestic Helpers in Care for Persons with Disabilities										
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities										
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation										
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates										
One-off Subsidy for Enhanced VMO										
On-site pre-school rehabilitation services										
Training subsidy scheme for bot programme										
Enhanced vmo services for contacted homes										
Training subsidy for school leavers										
Residential Remote Services of Siu Lam Integrated Rehabilitation Services Complex										
Training Allowance for NSCCP										
Subsidy for providing professional services										
Subsidy to support learning & development of foster children										
Child Protection Support Service (ChildPro) - Preparation Phase (PE)										
Child Protection Support Service (ChildPro) - Rent & Rates										
Child Protection Support Service (ChildPro) - Personal Emulation										
Child Protection Support Service (ChildPro) - Overseas Expenses										
Child Protection Support Service (ChildPro) - Administrative Expenses										
Child Protection Support Service (ChildPro) - Set-up										
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates										
Total Surplus(Deficit) for the year			1,257	1,388	43	441	369	327	91	281
Surplus(Deficit) of										
Surplus for previous year transferred to Government			5,069	7,007	227	1,850	6,630	252	22,793	26,685
Subvention received in advance for next year			(5,069)	(7,007)	(227)	(1,850)	(6,630)	(252)	(22,793)	(26,685)
Subvention received in 2024/25 transferred in previous year										
Subvention received in 2024/25 for previous year										
Virement of Fund (Note 12)										
Prior year adjustment										
Deficit Absorbed by Donation										
Surplus(Deficit) of			1,257	1,388	43	441	369	327	91	281
Represented by:										
Dementia Supplement for Elderly with Disabilities										
Infirmary Care Supplement for the Aged Blind Persons										
Dementia Supplement for Residential Elderly Services										
Infirmary Care Supplement for Residential Elderly Services										
After School Care Programme										
Enhanced After School Care Programme										
Foster Care Allowance										
Foster Care Allowance (Time Limited)										
One-off Special Allowance for Foster Children										
Rent and Rates for NSCCP / MOSTE										
Subsidy Scheme (Time Limited)										
Subsidy for Incentive Payment										
Neighbourhood Support Child Care Project (Administration Cost)										
Visiting Medical Practitioner Scheme										
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers										
Training Subsidy Scheme for Social Child Care Centres										
Training Subsidy Scheme for Master in OT/PT/BOT Programmes										
Allowance for Residential Services for Children			1,257	1,388	43	441	369	327	91	281
Interimment Grant to Operator of Home Meal Workshops and Hostel										
Financial Incentive Scheme for Mentors of Employees with Disabilities										
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services										
Navigation Scheme for Young Persons in Care Services - Overseas Expenses										
Navigation Scheme for Young Persons in Care Services - Training Cost										
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19										
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent										
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly										
Ethnic Minority District Ambassador - Other Charges										
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund										
On-site Ventilation Assessment										
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres										
Siu Lam Integrated Rehabilitation Services Complex - Management										
Maintenance Cost for Common Area										
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities										
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes (Private and Self-financed)										
Travelling Subsidy of Designated Hostels for Care Support Services										
Training to Foreign Domestic Helpers in Care for Persons with Disabilities										
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities										
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation										
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates										
One-off subsidy for enhanced VMO										
On-site pre-school rehabilitation services										
Training subsidy scheme for bot programme										
Enhanced vmo services for contacted homes										
Training subsidy for school leavers										
Residential Remote Services of Siu Lam Integrated Rehabilitation Services Complex										
Training Allowance for NSCCP										
Subsidy for providing professional services										
Subsidy to support learning & development of foster children										
Child Protection Support Service (ChildPro) - Preparation Phase (PE)										
Child Protection Support Service (ChildPro) - Rent & Rates										
Child Protection Support Service (ChildPro) - Personal Emulation										
Child Protection Support Service (ChildPro) - Overseas Expenses										
Child Protection Support Service (ChildPro) - Administrative Expenses										
Child Protection Support Service (ChildPro) - Set-up										
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates										
Total Surplus(Deficit) for the year			1,257	1,388	43	441	369	327	91	281

9 ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	P01	P01	P01	P01	P01	P01	P01	P01	P01
FSA No	7122	7143	7152	7171	7172	7178	7558	7571	7571
Service Unit Code	FCNSOCC	LWPSNSOCC	CHNSOCC	FLNNSOCC	HWKNSOCC	TNPSOCC	FWNSOCC	FTYNSOCC	FTYNSOCC
Unit Name (Note 13)	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$
Income									
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	13,741	15,741	15,741	15,741	15,741	10,494	10,494	15,741	15,741
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-	-
Subsidiary Grant to Operator of Hwa Nui Workshop and Hostel	-	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Masters of Employees with Disabilities	-	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Overseas Expenses	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Travelling Cost	-	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charities	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	-	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financing)	-	-	-	-	-	-	-	-	-
Travelling Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-	-	-
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-	-	-
One-off subsidy for Enhanced VMO	-	-	-	-	-	-	-	-	-
On-site Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for BOT Programme	-	-	-	-	-	-	-	-	-
Enhanced vmo services for contacted homes	-	-	-	-	-	-	-	-	-
Transition Subsidy for School Leavers	-	-	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-	-
Subsidy for providing recreational services	-	-	-	-	-	-	-	-	-
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Emolument	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-	-	-
Total Income	13,741	15,741	15,741	15,741	15,741	10,494	10,494	15,741	15,741
Expenditure									
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-	-
Subsidiary Grant to Operator of Hwa Nui Workshop and Hostel	-	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Masters of Employees with Disabilities	-	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Overseas Expenses	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Travelling Cost	-	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charities	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	-	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financing)	-	-	-	-	-	-	-	-	-
Travelling Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-	-	-
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-	-	-
One-off subsidy for Enhanced VMO	-	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-	-
Training subsidy scheme for bot programme	-	-	-	-	-	-	-	-	-
Enhanced vmo services for contacted homes	-	-	-	-	-	-	-	-	-
Transition subsidy for school leavers	-	-	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-	-
Training allowance for NSCCP	-	-	-	-	-	-	-	-	-
Subsidy for providing recreational services	-	-	-	-	-	-	-	-	-
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Emolument	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-	-	-
Total Expenditure	13,741	15,741	15,741	15,741	15,741	10,494	10,494	15,741	15,741

9 ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	P01	P01	P01	P01	P01	P01	P01	P01	P01
FSA No.	7122	7143	7152	7171	7172	7179	7518	7571	
Service Unit Code									
Unit Name (Note 12)	FSCHSOCC	LWPNSOCC	CHNSOCC	FLNDSOCC	HWKGNSOCC	TKPNSOCC	FSYNSOCC	FTYVNSOCC	
Surplus/(Deficit)									
Dementia Supplement for Elderly with Disabilities									
Infirmary Care Supplement for the Aged Blind Persons									
Dementia Supplement for Residential Elderly Services									
Infirmary Care Supplement for Residential Elderly Services									
After School Care Programme									
Enhanced After School Care Programme									
Foster Care Allowance									
Foster Care Allowance (Time Limited)									
One-off Special Allowance for Foster Children									
Rent and Rates for NSCCP / MOSTE									
Subsidy Scheme (Time Limited)	15,741	15,741	15,741	15,741	15,741	10,494	10,494	15,741	
Subsidy for Incentive Payment									
Neighbourhood Support Child Care Project (Administration Cost)									
Visiting Medical Practitioner Scheme									
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers									
Training Subsidy Scheme for Social Child Care Centres									
Training Subsidy Scheme for Master in OT/PT/BOT Programmes									
Allowance for Residential Services for Children									
Sanctimony Grant to Owner of Home Near Workshop and Hostel									
Financial Incentive Scheme for Masters of Employees with Disabilities									
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services									
Navigation Scheme for Young Persons in Care Services - Overline Expenses									
Navigation Scheme for Young Persons in Care Services - Travelling Cost									
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19									
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent									
Pilot Scheme on Multi-disciplinary Outreach Support Teams for the Elderly									
Ethnic Minority District Ambassador - Other Charges									
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund									
On-site Ventilation Assessment									
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres									
Siu Lam Integrated Rehabilitation Services Complex - Management									
Maintenance Cost for Common Area									
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities									
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes (Private and Self-financing)									
Travelling Subsidy of Designated Hotline for Care Support Service									
Training to Foster Domestic Helpers in Care for Persons with Disabilities									
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities									
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation									
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates									
One-off Subsidy for Enhanced VMO									
On-site pre-school rehabilitation services									
Training subsidy scheme for bot neuroscience									
Enhanced vmo services for convalescent homes									
Training subsidy for school leavers									
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex									
Training Allowance for NSCCP									
Subsidy for Pre-school Professional Services									
Subsidy to support Learning & Development of Foster Children									
Child Protection Support Service (ChildPro) - Preparation Phase (PE)									
Child Protection Support Service (ChildPro) - Rent & Rates									
Child Protection Support Service (ChildPro) - Personal Emulation									
Child Protection Support Service (ChildPro) - Overline Expenses									
Child Protection Support Service (ChildPro) - Administrative Expenses									
Child Protection Support Service (ChildPro) - Set-up									
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates									
Total Surplus/(Deficit) for the year	15,741	15,741	15,741	15,741	15,741	10,494	10,494	15,741	
Surplus/(Deficit) b/f	15,169	15,741	15,741	15,741	15,741	10,494	8,744	15,741	
Surplus for previous years refunded to Government	(15,169)	(15,741)	(15,741)	(15,741)	(15,741)	(10,494)	(8,744)	(15,741)	
Subvention received in advance for next year									
Subvention for 2024/25 received in previous year									
Subvention received in 2024/25 for previous year									
Virement of Fund (Note 12)									
Prior year adjustment									
Deficit Absorbed by Donation									
Surplus/(Deficit) c/f	15,741	15,741	15,741	15,741	15,741	10,494	10,494	15,741	
Represented by:									
Dementia Supplement for Elderly with Disabilities									
Infirmary Care Supplement for the Aged Blind Persons									
Dementia Supplement for Residential Elderly Services									
Infirmary Care Supplement for Residential Elderly Services									
After School Care Programme									
Enhanced After School Care Programme									
Foster Care Allowance									
Foster Care Allowance (Time Limited)									
One-off Special Allowance for Foster Children									
Rent and Rates for NSCCP / MOSTE									
Subsidy Scheme (Time Limited)	15,741	15,741	15,741	15,741	15,741	10,494	10,494	15,741	
Subsidy for Incentive Payment									
Neighbourhood Support Child Care Project (Administration Cost)									
Visiting Medical Practitioner Scheme									
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers									
Training Subsidy Scheme for Special Child Care Centres									
Training Subsidy Scheme for Master in OT/PT/BOT Programmes									
Allowance for Residential Services for Children									
Sanctimony Grant to Owner of Home Near Workshop and Hostel									
Financial Incentive Scheme for Masters of Employees with Disabilities									
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services									
Navigation Scheme for Young Persons in Care Services - Overline Expenses									
Navigation Scheme for Young Persons in Care Services - Travelling Cost									
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19									
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent									
Pilot Scheme on Multi-disciplinary Outreach Support Teams for the Elderly									
Ethnic Minority District Ambassador - Other Charges									
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund									
On-site Ventilation Assessment									
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres									
Siu Lam Integrated Rehabilitation Services Complex - Management									
Maintenance Cost for Common Area									
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities									
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes (Private and Self-financing)									
Travelling Subsidy of Designated Hotline for Care Support Service									
Training to Foster Domestic Helpers in Care for Persons with Disabilities									
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities									
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation									
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates									
One-off Subsidy for enhanced VMO									
On-site pre-school rehabilitation services									
Training subsidy scheme for bot neuroscience									
Enhanced vmo services for convalescent homes									
Training subsidy for school leavers									
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex									
Training Allowance for NSCCP									
Subsidy for providing professional services									
Subsidy to support Learning & Development of Foster Children									
Child Protection Support Service (ChildPro) - Preparation Phase (PE)									
Child Protection Support Service (ChildPro) - Rent & Rates									
Child Protection Support Service (ChildPro) - Personal Emulation									
Child Protection Support Service (ChildPro) - Overline Expenses									
Child Protection Support Service (ChildPro) - Administrative Expenses									
Child Protection Support Service (ChildPro) - Set-up									
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates									
	15,741	15,741	15,741	15,741	15,741	10,494	10,494	15,741	

9. ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	P01	P01	P01	P03	P03	P03	P03
FSA No	7728	7799	7837	5371	5345	5317	5455
Service Unit Code	LCPRBNSOCC	NSLMMNSOCC	SWLMFNSOCC	CHCNOSCC	WCWFO&AHE	WCTC&AHE	YCKM&AHE
Unit Name (Note 13)	HC3	HC3	HC3	HC3	HC3	HC3	HC3
Income							
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	2,684,612	5,944,408	4,889,829
After School Care Programme	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTS	3,247	15,741	15,741	15,741	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and	-	-	-	-	-	-	-
Senior Social Child Care Workers	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-
Supplementary Grant to Operator of Hana Nui Workshop and Hostel	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for	-	-	-	-	-	-	-
Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-
Overnight Expenses	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-
Training Cost	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units	-	-	-	-	-	-	-
in respect of COVID-19	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based	-	-	-	-	-	-	-
Care Service Units in respect of the Severe Respiratory Disease	-	-	-	-	-	-	-
associated with a Novel Infectious Agent	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams	-	-	-	-	-	-	-
for the Elderly	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charities	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory	-	-	-	-	-	-	-
Provisional Fund	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care	-	-	-	-	-	-	-
Centres and Early Education and Training Centres	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-
Practitioner Services for Elderly and Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-
for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-
Practitioner Service for Residential Care Homes # (Private and Self-	-	-	-	-	-	-	-
financing)	-	-	-	-	-	-	-
Travelling Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-
Treasure to Form Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities	-	-	-	-	-	-	-
under the Government Public Transport Fare Concession Scheme for	-	-	-	-	-	-	-
the Elderly and Elderly Persons with Disabilities	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-
Institutions - Attention	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-
Institutions - Rent and Rates	-	-	-	-	-	-	-
One-off subsidy for Enhanced VMQ	-	-	-	-	-	-	-
On-site Pre-school Rehabilitation Services	-	-	-	-	-	-	-
Training Subsidy Scheme for BOT Programme	-	-	-	-	-	-	-
Enhanced vmo services for carer/aided homes	-	-	-	-	-	-	-
Transition Subsidy for School Leavers	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-
Training allowance for NSCCP	-	-	-	-	-	-	-
Subsidy for providing professional services	-	-	-	-	-	-	-
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Expenses	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-
Total Income	3,247	15,741	15,741	15,741	2,684,612	5,944,408	4,889,829
Expenditure							
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	2,631,687	5,920,166	4,809,982
After School Care Programme	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTS	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and	-	-	-	-	-	-	-
Senior Social Child Care Workers	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-
Supplementary Grant to Operator of Hana Nui Workshop and Hostel	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for	-	-	-	-	-	-	-
Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-
Overnight Expenses	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-
Training Cost	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units	-	-	-	-	-	-	-
in respect of COVID-19	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based	-	-	-	-	-	-	-
Care Service Units in respect of the Severe Respiratory Disease	-	-	-	-	-	-	-
associated with a Novel Infectious Agent	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams	-	-	-	-	-	-	-
for the Elderly	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charities	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory	-	-	-	-	-	-	-
Provisional Fund	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care	-	-	-	-	-	-	-
Centres and Early Education and Training Centres	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-
Practitioner Services for Elderly and Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-
for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-
Practitioner Service for Residential Care Homes # (Private and Self-	-	-	-	-	-	-	-
financing)	-	-	-	-	-	-	-
Travelling Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-
Treasure to Form Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities	-	-	-	-	-	-	-
under the Government Public Transport Fare Concession Scheme for	-	-	-	-	-	-	-
the Elderly and Elderly Persons with Disabilities	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-
Institutions - Attention	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-
Institutions - Rent and Rates	-	-	-	-	-	-	-
One-off Subsidy for Enhanced VMQ	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-
Training subsidy scheme for bot programme	-	-	-	-	-	-	-
Enhanced vmo services for carer/aided homes	-	-	-	-	-	-	-
Transition subsidy for school leavers	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-
Training allowance for NSCCP	-	-	-	-	-	-	-
Subsidy for providing professional services	-	-	-	-	-	-	-
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Expenses	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	2,631,687	5,920,166	4,809,982

9 ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	P01	P01	P01	P03	P03	P03	P03
PSA No.	7728	7799	7817	5371	5345	5387	5415
Service Unit Code	7728	7799	7817	5371	5345	5387	5415
Unit Name (Note 13)	LCPHNSOCC	NSLMNSOCC	SWLMFNSOCC	CHCNSOCC	WCWFC&AHE	WCTC&AHE	YCKN/C&AHE
Surplus(Deficit)	-	-	-	-	-	-	-
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	32,925	24,332	6,594
After School Care Programme	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	3,247	15,741	15,741	15,741	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-
Training Subsidy Scheme for Social Child Care Centres	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-
Stipend/Gratuity to Director of Home Visit Workshop and Hostel	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Occasional Expenses	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Travelling Cost	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financing)	-	-	-	-	-	-	-
Travelling Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-
Training to Family Members/Relatives in Care for Persons with Disabilities	-	-	-	-	-	-	-
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-
One-off subsidy for enhanced VMO	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-
Training subsidy scheme for hot programme	-	-	-	-	-	-	-
Enhanced visit services for convalescent homes	-	-	-	-	-	-	-
Transition subsidy for school leavers	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-
Training Allowance for NSCCP	-	-	-	-	-	-	-
Subsidy for Provisional Professional Services	-	-	-	-	-	-	-
Subsidy to Support Learning & Development of Foster Children	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Emulation	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Occasional Expenses	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-
Total Surplus(Deficit) for the year	3,247	15,741	15,741	15,741	32,925	24,332	6,594
Surplus(Deficit) b/f	3,247	15,741	15,741	15,741	2,896	16,392	3,738
Surplus for previous years refunded to Government	(3,247)	(15,741)	(15,741)	(15,741)	(2,896)	(16,392)	(3,738)
Subvention received in advance for next year	-	-	-	-	-	-	-
Subvention for 2024/25 received in previous year	-	-	-	-	-	-	-
Subvention received in 2024/25 for previous year	-	-	-	-	-	-	-
Virement of Fund (Note 12)	-	-	-	-	(27,590)	-	-
Prior year adjustment	-	-	-	-	-	-	-
Deficit Absorbed by Donation	-	-	-	-	-	-	-
Surplus(Deficit) c/f	3,247	15,741	15,741	15,741	3,335	24,332	6,594
Represented by:	-	-	-	-	-	-	-
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	3,335	24,332	6,594
After School Care Programme	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	3,247	15,741	15,741	15,741	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-
Training Subsidy Scheme for Social Child Care Centres	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-
Stipend/Gratuity to Director of Home Visit Workshop and Hostel	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Occasional Expenses	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Travelling Cost	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financing)	-	-	-	-	-	-	-
Travelling Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-
Training to Family Members/Relatives in Care for Persons with Disabilities	-	-	-	-	-	-	-
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-
One-off subsidy for enhanced VMO	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-
Training subsidy scheme for hot programme	-	-	-	-	-	-	-
Enhanced visit services for convalescent homes	-	-	-	-	-	-	-
Transition subsidy for school leavers	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-
Training Allowance for NSCCP	-	-	-	-	-	-	-
Subsidy for Provisional Professional Services	-	-	-	-	-	-	-
Subsidy to Support Learning & Development of Foster Children	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Emulation	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Occasional Expenses	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-
Total	3,247	15,741	15,741	15,741	3,335	24,332	6,594

9. ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	P01	P02	P03	P04	P05	P06	P07	P08
FSA No	5475	5489	5502	5513	5555	5595	5475	5514
Service Unit Code	PSLCA/AHE	WYYCA/AHE	TTPCA/AHE	BMTCB/AHE	JCHV	HLKHE	PCCYHE	CHHE
Unit Name (Note 12)	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$
Income								
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	1,912,580	-	5,273,345	-	862,911	1,534,064	5,177,466
After School Care Programme	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-	-
Trisoma Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-
Trisoma Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-
Supplementary Grant to Operator of Hana Nani Worksheds and Hostel	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Overseas Expenses	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Training Cost	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes A (Private and Self-financing)	-	-	-	-	-	-	-	-
Traveltime Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-	-
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-	-
One-off subsidy for Enhanced VMO	-	-	-	-	-	-	-	-
On-site Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-
Trisoma Subsidy Scheme for BOT Programme	-	-	-	-	-	-	-	-
Enhanced home services for convalescent homes	-	-	-	-	-	-	-	-
Transition Subsidy For School Leavers	-	-	-	-	-	-	-	-
Residential Remote Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-
Trisoma allowance for NSCCP	-	-	-	-	-	-	-	-
Subsidy for providing professional services	-	-	-	-	-	-	-	-
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase (PH)	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Emoluments	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase - Rent & Rates	-	-	-	-	-	-	-	-
Total Income	-	1,912,580	-	5,273,345	-	862,911	1,534,064	5,177,466
Expenditure								
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	1,914,399	-	5,254,191	-	862,751	1,531,499	5,178,308
After School Care Programme	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-	-
Trisoma Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-
Trisoma Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-
Supplementary Grant to Operator of Hana Nani Worksheds and Hostel	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Overseas Expenses	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Training Cost	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes A (Private and Self-financing)	-	-	-	-	-	-	-	-
Traveltime Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-	-
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-	-
One-off Subsidy for Enhanced VMO	-	-	-	-	-	-	-	-
On-site on-school rehabilitation services	-	-	-	-	-	-	-	-
Trisoma subsidy scheme for bot programme	-	-	-	-	-	-	-	-
Enhanced home services for convalescent homes	-	-	-	-	-	-	-	-
Transition subsidy for school leavers	-	-	-	-	-	-	-	-
Residential Remote Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-
Trisoma allowance for NSCCP	-	-	-	-	-	-	-	-
Subsidy for providing professional services	-	-	-	-	-	-	-	-
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase (PH)	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Emoluments	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase - Rent & Rates	-	-	-	-	-	-	-	-
Total Expenditure	-	1,914,399	-	5,254,191	-	862,751	1,531,499	5,178,308

9. ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	P03	P03	P03	P03	P03	P03	P03	P03
FSA No.	5475	5493	5502	5513	5355	5395	5475	5514
Service Unit Code	PLSC&AHE	WYYC&AHE	TYPC&AHE	HMTCY&AHE	JCHV	HLKJ&HE	PCCYHE	CH0HE
Unit Name (Note 12)								
Surplus/(Deficit)	-	-	-	-	-	-	-	-
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	3,181	-	19,154	-	160	(17,435)	(842)
After School Care Programme	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and	-	-	-	-	-	-	-	-
Senior Social Child Care Workers	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-
Supplementary Grant to Operator of Hsueh Nai Workshop and Hostel	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for	-	-	-	-	-	-	-	-
Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-
Operational Expenses	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-
Training Cost	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units	-	-	-	-	-	-	-	-
in respect of COVID-19	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based	-	-	-	-	-	-	-	-
Care Service Units in respect of the Severe Respiratory Disease	-	-	-	-	-	-	-	-
associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams	-	-	-	-	-	-	-	-
for the Elderly	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory	-	-	-	-	-	-	-	-
Provident Fund	-	-	-	-	-	-	-	-
On-site Ventilation Assessments	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care	-	-	-	-	-	-	-	-
Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-
Practitioner Service for Elderly and Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-
Practitioner Service for Residential Care Homes (Private and Self-	-	-	-	-	-	-	-	-
financing)	-	-	-	-	-	-	-	-
Travel/Train Subsidy of Designated Hotline for Carer Support Service	-	-	-	-	-	-	-	-
Training to Foster Dementia Patients in Care for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities	-	-	-	-	-	-	-	-
under the Government Public Transport Fare Concession Scheme for	-	-	-	-	-	-	-	-
the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-
Institutions - Allocation	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-
Institutions - Rent and Rates	-	-	-	-	-	-	-	-
One-off Subsidy for Enhanced VMO	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-
Training subsidy scheme for bot programme	-	-	-	-	-	-	-	-
Enhanced visit services for convalescent homes	-	-	-	-	-	-	-	-
Training subsidy for school leavers	-	-	-	-	-	-	-	-
Residential Remote Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-
Training Allowance for NSCCP	-	-	-	-	-	-	-	-
Subsidy for Provision Professional Services	-	-	-	-	-	-	-	-
Subsidy to Support Learning & Development of Foster Children	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Operational Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-	-
Total Surplus/(Deficit) for the year	-	3,181	-	19,154	-	160	(17,435)	(842)
Surplus/(Deficit) b/f	6,481	1,416	-	5,258	946	1,153	1,942	3,045
Surplus for previous year re-fund to Government	(6,481)	(1,416)	-	(5,258)	(946)	(1,153)	(1,942)	(3,045)
Subvention received in advance for next year	-	-	-	-	-	-	-	-
Subvention received in 2024/25 received in previous year	-	-	-	-	-	-	-	-
Subvention received in 2023/24 for previous year	-	-	-	-	-	-	-	-
Virement of Fund (Note 12)	-	-	-	-	-	-	17,435	842
Prior year adjustment	-	-	-	-	-	-	-	-
Deficit Absorbed by Donation	-	-	-	-	-	-	-	-
Surplus/(Deficit) of	-	3,181	-	19,154	-	160	-	-
Represented by:	-	-	-	-	-	-	-	-
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	3,181	-	19,154	-	160	-	-
After School Care Programme	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and	-	-	-	-	-	-	-	-
Senior Social Child Care Workers	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-
Supplementary Grant to Operator of Hsueh Nai Workshop and Hostel	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for	-	-	-	-	-	-	-	-
Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-
Operational Expenses	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-
Training Cost	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units	-	-	-	-	-	-	-	-
in respect of COVID-19	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based	-	-	-	-	-	-	-	-
Care Service Units in respect of the Severe Respiratory Disease	-	-	-	-	-	-	-	-
associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams	-	-	-	-	-	-	-	-
for the Elderly	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory	-	-	-	-	-	-	-	-
Provident Fund	-	-	-	-	-	-	-	-
On-site Ventilation Assessments	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care	-	-	-	-	-	-	-	-
Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-
Practitioner Service for Elderly and Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-
Practitioner Service for Residential Care Homes (Private and Self-	-	-	-	-	-	-	-	-
financing)	-	-	-	-	-	-	-	-
Travel/Train Subsidy of Designated Hotline for Carer Support Service	-	-	-	-	-	-	-	-
Training to Foster Dementia Patients in Care for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities	-	-	-	-	-	-	-	-
under the Government Public Transport Fare Concession Scheme for	-	-	-	-	-	-	-	-
the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-
Institutions - Allocation	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-
Institutions - Rent and Rates	-	-	-	-	-	-	-	-
One-off Subsidy for enhanced VMO	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-
Training subsidy scheme for bot programme	-	-	-	-	-	-	-	-
Enhanced visit services for convalescent homes	-	-	-	-	-	-	-	-
Training subsidy for school leavers	-	-	-	-	-	-	-	-
Residential Remote Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-
Training Allowance for NSCCP	-	-	-	-	-	-	-	-
Subsidy for providing professional services	-	-	-	-	-	-	-	-
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Operational Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-	-
	-	3,181	-	19,154	-	160	-	-

9. ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	P03	P03	P03	P03	P03	P03	P03	P03
FSA No.	5513	5415	5484	5508	5511	5520	5533	5534
Service Unit Code	YCLMBE	LSPHIS	FWWTHE	AMVTHE	MBCHHE	LBHIS	MCSVTHE	HTTHE
Unit Name (Note 13)	HKS	HKS	HKS	HKS	HKS	HKS	HKS	HKS
Isolate								
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	1,917,580	2,476,370	1,917,580	3,643,402	3,835,160	-	2,305,217	958,790
After School Care Programme	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MCHSTE	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Practitioners	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-
Stipend/allowance Grant to Operator of Hare Nui Workshop and Hostel	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Overseas Expenses	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Training Cost	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centres and Early Education and Training Centres	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes (Private and Self-financing)	-	-	-	-	-	-	-	-
Travel/allowance Subsidy of Designated Hotline for Carer Support Service	-	-	-	-	-	-	-	-
Training to Familiar Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Elderly Persons with Disabilities	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allowance	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-	-
One-off subsidy for Enhanced VMO	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-
Training Subsidy Scheme for BOT Programme	-	-	-	-	-	-	-	-
Enhanced visit services for convalescent homes	-	-	-	-	-	-	-	-
Training Subsidy for School Leavers	-	-	-	-	-	-	-	-
Residential Remote Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-
Training allowance for NSCCP	-	-	-	-	-	-	-	-
Subsidy for provision of professional services	-	-	-	-	-	-	-	-
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase (PE)	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Emulation	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase - Rent & Rates	-	-	-	-	-	-	-	-
Total Income	1,917,580	2,476,370	1,917,580	3,643,402	3,835,160	-	2,305,217	958,790
Expenditure								
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	1,914,608	2,475,384	1,926,693	3,642,987	3,832,858	-	2,194,647	958,235
After School Care Programme	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MCHSTE	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Practitioners	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-
Stipend/allowance Grant to Operator of Hare Nui Workshop and Hostel	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Overseas Expenses	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Training Cost	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centres and Early Education and Training Centres	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes (Private and Self-financing)	-	-	-	-	-	-	-	-
Travel/allowance Subsidy of Designated Hotline for Carer Support Service	-	-	-	-	-	-	-	-
Training to Familiar Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Elderly Persons with Disabilities	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allowance	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-	-
One-off subsidy for Enhanced VMO	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-
Training subsidy scheme for bot programme	-	-	-	-	-	-	-	-
Enhanced visit services for convalescent homes	-	-	-	-	-	-	-	-
Training subsidy for school leavers	-	-	-	-	-	-	-	-
Residential Remote Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-
Training allowance for NSCCP	-	-	-	-	-	-	-	-
Subsidy for provision of professional services	-	-	-	-	-	-	-	-
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase (PE)	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Emulation	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase - Rent & Rates	-	-	-	-	-	-	-	-
Total Expenditure	1,914,608	2,475,384	1,926,693	3,642,987	3,832,858	-	2,194,647	958,235

9. ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	P03	P03	P03	P03	P03	P03	P03	P03
FSA No.	5515	5415	5484	5508	5511	5520	5523	5524
Service Unit Code	YCLAOB	LSYBIE	FWVTHB	MWVYTB	MBCHB	LBHB	MCSYTB	HTHB
Unit Name (Note 12)								
Surplus(Deficit)	-	-	-	-	-	-	-	-
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	2,972	1,186	(9,313)	415	1,262	-	16,370	555
After School Care Programme	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOISTE	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-
Night/Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and	-	-	-	-	-	-	-	-
Senior Special Child Care Workers	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/OT Programme	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-
Remuneration Grant to Operators of Home Help Workshops and Hostel	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for	-	-	-	-	-	-	-	-
Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-
Overseas Expenses	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-
Training Cost	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units	-	-	-	-	-	-	-	-
in respect of COVID-19	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based	-	-	-	-	-	-	-	-
Care Service Units in respect of the Severe Respiratory Disease	-	-	-	-	-	-	-	-
associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams	-	-	-	-	-	-	-	-
for the Elderly	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory	-	-	-	-	-	-	-	-
Provision Fund	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care	-	-	-	-	-	-	-	-
Centre and Early Education and Training Centre	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-
Practitioner Service for Elderly and Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-
Practitioner Service for Residential Care Homes (Private and Self-	-	-	-	-	-	-	-	-
financing)	-	-	-	-	-	-	-	-
Travelling Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-	-
Transit to Foreign Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities	-	-	-	-	-	-	-	-
under the Government Public Transport Fare Concession Scheme for	-	-	-	-	-	-	-	-
the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-
Institutions - Allowance	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-
Institutions - Rent and Rates	-	-	-	-	-	-	-	-
One-off Subsidy for enhanced VSO	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-
Training subsidy scheme for hot response	-	-	-	-	-	-	-	-
Enhanced visit services for contacted homes	-	-	-	-	-	-	-	-
Transition subsidy for school leavers	-	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-
Training Allowance for NSCCP	-	-	-	-	-	-	-	-
Subsidy for Provision Professional Services	-	-	-	-	-	-	-	-
Subsidy in Support Learning & Development of Foster Children	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-	-
Total Surplus(Deficit) for the year	2,972	1,186	(9,313)	415	1,262	-	16,370	555
Surplus(Deficit) M1	9,002	637	138,313	8,982	4,009	-	20,256	2,030
Surplus for previous years refunded to Government	(9,003)	(637)	(138,313)	(1,912)	(4,009)	-	(20,256)	(2,030)
Subvention received in advance for next year	-	-	-	-	-	-	-	-
Subvention received in 2024/25 received in previous year	-	-	-	-	-	-	-	-
Subvention received in 2024/25 for previous year	-	-	9,313	-	-	-	-	-
Virement of Fund (Note 12)	-	-	-	-	-	-	-	-
Prior year adjustment	-	-	-	-	-	-	-	-
Deficit Absorbed by Donation	-	-	-	-	-	-	-	-
Surplus(Deficit) of	2,972	1,186	-	415	1,262	-	16,370	555
Reconciled by:								
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	2,972	1,186	-	415	1,262	-	16,370	555
After School Care Programme	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOISTE	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-
Night/Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and	-	-	-	-	-	-	-	-
Senior Special Child Care Workers	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/OT Programme	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-
Remuneration Grant to Operators of Home Help Workshops and Hostel	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for	-	-	-	-	-	-	-	-
Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-
Overseas Expenses	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-
Training Cost	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units	-	-	-	-	-	-	-	-
in respect of COVID-19	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based	-	-	-	-	-	-	-	-
Care Service Units in respect of the Severe Respiratory Disease	-	-	-	-	-	-	-	-
associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams	-	-	-	-	-	-	-	-
for the Elderly	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory	-	-	-	-	-	-	-	-
Provision Fund	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care	-	-	-	-	-	-	-	-
Centre and Early Education and Training Centre	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-
Practitioner Service for Elderly and Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-
Practitioner Service for Residential Care Homes (Private and Self-	-	-	-	-	-	-	-	-
financing)	-	-	-	-	-	-	-	-
Travelling Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-	-
Transit to Foreign Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities	-	-	-	-	-	-	-	-
under the Government Public Transport Fare Concession Scheme for	-	-	-	-	-	-	-	-
the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-
Institutions - Allowance	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-
Institutions - Rent and Rates	-	-	-	-	-	-	-	-
One-off subsidy for enhanced VSO	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-
Training subsidy scheme for hot response	-	-	-	-	-	-	-	-
Enhanced visit services for contacted homes	-	-	-	-	-	-	-	-
Transition subsidy for school leavers	-	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-
Training Allowance for NSCCP	-	-	-	-	-	-	-	-
Subsidy for provision professional services	-	-	-	-	-	-	-	-
Subsidy in support Learning & Development of Foster children	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-	-
	2,972	1,186	-	415	1,262	-	16,370	555

9 ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	P03	P04	P04	P04	P04	P04	P04	P04	P04
FSA No.	5435	5435	5437	5438	5439	5441	5442	5420	
Service Unit Code	LM00IE	JCYOCBAH	JCYOCBAH	JCYLCBAH	JCYHCBABH	JCYTCBAH	JCYKCBABH	JCKEH	
Unit Name (Note 13)	JBCS	JBCS	JBCS	JBCS	JBCS	JBCS	JBCS	JBCS	
Income									
Dementia Supplement for Elderly with Disabilities	-	412,922	275,282	357,866	357,866	330,338	315,394	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	1,054,669	1,439,185	958,790	1,246,427	1,150,548	671,153	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	2,684,612	-	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTB	-	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and	-	-	-	-	-	-	-	-	-
Senior Special Child Care Workers	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/OT Programmes	-	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-	-
Stipend/allowance Grant to Operator of Hana Nui Workshop and Hostel	-	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for	-	-	-	-	-	-	-	-	-
Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-	-
Overseas Expenses	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-	-
Training Cost	-	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units	-	-	-	-	-	-	-	-	-
in respect of COVID-19	-	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based	-	-	-	-	-	-	-	-	-
Care Service Units in respect of the Severe Respiratory Disease	-	-	-	-	-	-	-	-	-
associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams	-	-	-	-	-	-	-	-	-
for the Elderly	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory	-	-	-	-	-	-	-	-	-
Provision Fund	-	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care	-	-	-	-	-	-	-	-	-
Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-	-
Practitioner Service for Elderly and Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-
for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-	-
Practitioner Service for Residential Care Homes # (Private and Self-	-	-	-	-	-	-	-	-	-
financing)	-	-	-	-	-	-	-	-	-
Travelling Subsidy of Designated Hotline for Carer Support Service	-	-	-	-	-	-	-	-	-
Transmit to Foreign Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Allocation for Providing Assistance to Persons with Disabilities	-	-	-	-	-	-	-	-	-
under the Government Public Transport Fare Concession Scheme for	-	-	-	-	-	-	-	-	-
the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-	-
Institutions - Allocation	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-	-
Institutions - Rent and Rates	-	-	-	-	-	-	-	-	-
One-off subsidy for Enhanced VMO	-	-	-	-	-	-	-	-	-
On-site Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for BOT Programme	-	-	-	-	-	-	-	-	-
Enhanced venue services for contracted homes	-	-	-	-	-	-	-	-	-
Transition Subsidy for School Leavers	-	-	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-	-
Training allowance for NSCCP	-	-	-	-	-	-	-	-	-
Subsidy for providing professional services	-	-	-	-	-	-	-	-	-
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Penetration Phase (PE)	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Emulation	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Penetration Phase - Rent & Rates	-	-	-	-	-	-	-	-	-
Total Income	2,684,612	1,467,593	1,703,467	1,316,656	1,404,251	1,430,886	1,056,547	-	-
Expenditure									
Dementia Supplement for Elderly with Disabilities	-	412,922	271,741	357,649	357,866	330,338	315,394	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	1,049,708	1,427,559	956,653	1,245,369	1,148,601	670,355	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	2,682,281	-	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTB	-	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and	-	-	-	-	-	-	-	-	-
Senior Special Child Care Workers	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/OT Programmes	-	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-	-
Stipend/allowance Grant to Operator of Hana Nui Workshop and Hostel	-	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for	-	-	-	-	-	-	-	-	-
Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-	-
Overseas Expenses	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-	-
Training Cost	-	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units	-	-	-	-	-	-	-	-	-
in respect of COVID-19	-	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based	-	-	-	-	-	-	-	-	-
Care Service Units in respect of the Severe Respiratory Disease	-	-	-	-	-	-	-	-	-
associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams	-	-	-	-	-	-	-	-	-
for the Elderly	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory	-	-	-	-	-	-	-	-	-
Provision Fund	-	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care	-	-	-	-	-	-	-	-	-
Centre and Early Education and Training Centre	-	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-	-
Practitioner Service for Elderly and Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-
for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-	-
Practitioner Service for Residential Care Homes # (Private and Self-	-	-	-	-	-	-	-	-	-
financing)	-	-	-	-	-	-	-	-	-
Travelling Subsidy of Designated Hotline for Carer Support Service	-	-	-	-	-	-	-	-	-
Transmit to Foreign Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Allocation for Providing Assistance to Persons with Disabilities	-	-	-	-	-	-	-	-	-
under the Government Public Transport Fare Concession Scheme for	-	-	-	-	-	-	-	-	-
the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-	-
Institutions - Allocation	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-	-
Institutions - Rent and Rates	-	-	-	-	-	-	-	-	-
One-off Subsidy for Enhanced VMO	-	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-	-
Training subsidy scheme for bot programme	-	-	-	-	-	-	-	-	-
Enhanced venue services for contracted homes	-	-	-	-	-	-	-	-	-
Transition subsidy for school leavers	-	-	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-	-
Training allowance for NSCCP	-	-	-	-	-	-	-	-	-
Subsidy for providing professional services	-	-	-	-	-	-	-	-	-
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Penetration Phase (PE)	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Emulation	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Penetration Phase - Rent & Rates	-	-	-	-	-	-	-	-	-
Total Expenditure	2,682,281	1,467,430	1,709,300	1,316,392	1,403,233	1,429,560	1,055,249	-	-

9 ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	P02	P04	P04	P04	P04	P04	P04	P04
FSA No.	5435	5435	5437	5438	5439	5440	5442	5429
Service Unit Code	LMBB	JCYOC&AH	JCYOC&AH	JCYLC&AH	JCYHC&AH	JCYTC&AH	JCYNC&AH	JCKEH
Unit Name (Note 12)								
Surplus(Deficit)	-	-	3,541	217	-	917	798	-
Dementia Supplement for Elderly with Disabilities	-	4,961	626	2,137	1,058	917	798	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	2,331	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-
Incidental Grants to Operator of Heat Nau Workshop and Hostel	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Ministry of Employees with Disabilities	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Overseeing Expenses	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Transport Cost	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-	-
Eldest Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-
Eldest Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes (Private and Self-financing)	-	-	-	-	-	-	-	-
Traveling Subsidy of Designated Hotline for Carer Support Service	-	-	-	-	-	-	-	-
Training to Foster Dementia Helpline in Care for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-
Time-defined Service Courses of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-	-
Time-defined Service Courses of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-	-
One-off subsidy for enhanced VMO	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-
Training subsidy scheme for hot programme	-	-	-	-	-	-	-	-
Enhanced visa services for overstayed inmates	-	-	-	-	-	-	-	-
Training subsidy for school leavers	-	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-
Training Allowance for NSCCP	-	-	-	-	-	-	-	-
Subsidy for providing professional services	-	-	-	-	-	-	-	-
Subsidy to support Learning & Development of Foster Children	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Emulation	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseeing Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-	-
Total Surplus(Deficit) for the year	2,331	4,961	4,167	2,334	1,058	917	798	-
Surplus (Deficit) b/f	19,243	31,153	7,819	18,820	8,750	6,648	10,241	13,189
Surplus for previous years refunded to Government	(19,243)	(31,153)	(7,819)	(18,820)	(8,750)	(6,648)	(10,241)	0
Subvention received in advance for next year	-	-	-	-	-	-	-	-
Subvention received in 2024/25 received in previous year	-	-	-	-	-	-	-	-
Subvention received in 2024/25 for previous year	-	-	-	-	-	-	-	-
Variances of Fund (Note 12)	-	-	-	-	-	-	-	-
Prior year adjustment	-	-	-	-	-	-	-	-
Deficit Absorbed by Donation	-	-	-	-	-	-	-	-
Surplus(Deficit) of	2,331	4,961	4,167	2,334	1,058	917	798	13,189
Represented by:	-	-	3,541	217	-	917	798	-
Dementia Supplement for Elderly with Disabilities	-	4,961	626	2,137	1,058	917	798	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	2,331	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-
Incidental Grants to Operator of Heat Nau Workshop and Hostel	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Ministry of Employees with Disabilities	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Overseeing Expenses	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Transport Cost	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-	-
Eldest Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-
Eldest Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes (Private and Self-financing)	-	-	-	-	-	-	-	-
Traveling Subsidy of Designated Hotline for Carer Support Service	-	-	-	-	-	-	-	-
Training to Foster Dementia Helpline in Care for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-
Time-defined Service Courses of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-	-
Time-defined Service Courses of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-	-
One-off subsidy for enhanced VMO	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-
Training subsidy scheme for hot programme	-	-	-	-	-	-	-	-
Enhanced visa services for overstayed inmates	-	-	-	-	-	-	-	-
Training subsidy for school leavers	-	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-
Training Allowance for NSCCP	-	-	-	-	-	-	-	-
Subsidy for providing professional services	-	-	-	-	-	-	-	-
Subsidy to support Learning & Development of foster children	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Emulation	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseeing Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-	-
	2,331	4,961	4,167	2,334	1,058	917	798	13,189

9 ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	P04	P04	P04	P04	P04	P04	P04	P04	P04
FSA No	5431	5432	5433	5382	5391	5392	5393	5394	
Service Unit Code	JCKPH	JCKYH	JCKLH	TTPDAC-H	JCTYDAC-H	JCTSDAC-H	JCTHDAC-H	JCTNDAC-H	
Unit Name (Note 12)	HKS	HKS	HKS	HKS	HKS	HKS	HKS	HKS	
Income									
Dementia Supplement for Elderly with Disabilities	\$2,585	\$5,057	-	\$5,057	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and	-	-	-	-	-	-	-	-	-
Senior Special Child Care Workers	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/OT Programmes	-	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-	-
Supplementary Grant to Operator of Hana Nui Workshop and Hostel	-	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for	-	-	-	-	-	-	-	-	-
Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-	-
Overseeing Expenses	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-	-
Training Cost	-	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units	-	-	-	-	-	-	-	-	-
in respect of COVID-19	-	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based	-	-	-	-	-	-	-	-	-
Care Service Units in respect of the Severe Respiratory Disease	-	-	-	-	-	-	-	-	-
associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreach Support Teams	-	-	-	-	-	-	-	-	-
for the Elderly	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory	-	-	-	-	-	-	-	-	-
Provisional Fund	-	-	-	-	-	-	-	-	-
On-site Ventilation Assessments	-	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care	-	-	-	-	-	-	-	-	-
Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-	-
Practitioner Service for Elderly and Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-
for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-	-
Practitioner Service for Residential Care Homes II (Private and Self-	-	-	-	-	-	-	-	-	-
financing)	-	-	-	-	-	-	-	-	-
Traveling Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-	-	-
Training to Facilitate Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Allocation for Providing Assistance to Persons with Disabilities	-	-	-	-	-	-	-	-	-
under the Government Public Transport Fare Concession Scheme for	-	-	-	-	-	-	-	-	-
the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-	-
Institutions - Allocation	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-	-
Institutions - Rent and Rates	-	-	-	-	-	-	-	-	-
One-off subsidy for Enhanced VMO	-	-	-	-	-	-	-	-	-
On-site Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for BOT Programme	-	-	-	-	-	-	-	-	-
Enhanced vmo services for unattended homes	-	-	-	-	-	-	-	-	-
Transition Subsidy for School Leavers	-	-	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-	-
Training allowance for NSCCP	-	-	-	-	-	-	-	-	-
Subsidy for providing professional services	-	-	-	-	-	-	-	-	-
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-	-	-
Total Income	\$7,185	\$5,057	-	\$5,057	-	-	-	-	-
Expenditure									
Dementia Supplement for Elderly with Disabilities	\$2,585	\$5,057	-	\$1,072	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and	-	-	-	-	-	-	-	-	-
Senior Special Child Care Workers	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/OT Programmes	-	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-	-
Supplementary Grant to Operator of Hana Nui Workshop and Hostel	-	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for	-	-	-	-	-	-	-	-	-
Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-	-
Overseeing Expenses	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-	-
Training Cost	-	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units	-	-	-	-	-	-	-	-	-
in respect of COVID-19	-	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based	-	-	-	-	-	-	-	-	-
Care Service Units in respect of the Severe Respiratory Disease	-	-	-	-	-	-	-	-	-
associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreach Support Teams	-	-	-	-	-	-	-	-	-
for the Elderly	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory	-	-	-	-	-	-	-	-	-
Provisional Fund	-	-	-	-	-	-	-	-	-
On-site Ventilation Assessments	-	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care	-	-	-	-	-	-	-	-	-
Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-	-
Practitioner Service for Elderly and Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-
for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-	-
Practitioner Service for Residential Care Homes II (Private and Self-	-	-	-	-	-	-	-	-	-
financing)	-	-	-	-	-	-	-	-	-
Traveling Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-	-	-
Training to Facilitate Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Allocation for Providing Assistance to Persons with Disabilities	-	-	-	-	-	-	-	-	-
under the Government Public Transport Fare Concession Scheme for	-	-	-	-	-	-	-	-	-
the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-	-
Institutions - Allocation	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-	-
Institutions - Rent and Rates	-	-	-	-	-	-	-	-	-
One-off Subsidy for Enhanced VMO	-	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-	-
Training subsidy scheme for bot programme	-	-	-	-	-	-	-	-	-
Enhanced vmo services for unattended homes	-	-	-	-	-	-	-	-	-
Transition subsidy for school leavers	-	-	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-	-
Training allowance for NSCCP	-	-	-	-	-	-	-	-	-
Subsidy for providing professional services	-	-	-	-	-	-	-	-	-
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-	-	-
Total Expenditure	\$7,185	\$5,057	-	\$1,072	-	-	-	-	-

9 ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	P04	P04	P04	P04	P04	P04	P04	P04	P04
FSA No	7	7	7	14	14	14	14	14	14
Service Unit Code	5431	5432	5433	5312	5391	5392	5393	5394	5394
Unit Name (Note 1)	JCKFH	JCKYH	JCKLH	TTPDAC-H	JCTYDAC-H	JCTKDAC-H	JCTHDAC-H	JCTNDAC-H	JCTNDAC-H
Surplus/(Deficit)	-	-	-	3,985	-	-	-	-	-
Demerita Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-	-
Demerita Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOISTE	-	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and	-	-	-	-	-	-	-	-	-
Senior Social Child Care Workers	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-	-
Supplementary Grant to Operator of Haze Navi Workshop and Hostel	-	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for	-	-	-	-	-	-	-	-	-
Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-	-
Overseas Expenses	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-	-
Training Cost	-	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units	-	-	-	-	-	-	-	-	-
in respect of COVID-19	-	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based	-	-	-	-	-	-	-	-	-
Care Service Units in respect of the Severe Respiratory Disease	-	-	-	-	-	-	-	-	-
associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams	-	-	-	-	-	-	-	-	-
for the Elderly	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charities	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory	-	-	-	-	-	-	-	-	-
Provident Fund	-	-	-	-	-	-	-	-	-
On-site Ventilation Assessments	-	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care	-	-	-	-	-	-	-	-	-
Centre and Early Education and Training Centre	-	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-	-
Practitioner Service for Elderly and Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-
for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-	-
Practitioner Service for Residential Care Homes # (Private and Self-	-	-	-	-	-	-	-	-	-
financing)	-	-	-	-	-	-	-	-	-
Travelling Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-	-	-
Transfer to Foreign Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Allowance for Private Assistance to Persons with Disabilities	-	-	-	-	-	-	-	-	-
under the Government Public Transport Fare Concession Scheme for	-	-	-	-	-	-	-	-	-
the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-	-
Institutions - Allocation	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-	-
Institutions - Rent and Rates	-	-	-	-	-	-	-	-	-
One-off subsidy for enhanced VMO	-	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-	-
Training subsidy scheme for hot programme	-	-	-	-	-	-	-	-	-
Enhanced visa services for resettled homes	-	-	-	-	-	-	-	-	-
Training subsidy for school leavers	-	-	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-	-
Training Allowance for NSCCP	-	-	-	-	-	-	-	-	-
Subsidy for Provision Professional Services	-	-	-	-	-	-	-	-	-
Subsidy to Support Learning & Development of Foster Children	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-	-	-
Total Surplus/(Deficit) for the year	-	-	-	3,985	-	-	-	-	-
Surplus/(Deficit) M1	13,701	13,880	14,429	7,668	14,429	15,589	13,549	12,829	0
Surplus for previous years refunded to Government	(1,112)	(1,731)	-	(1,834)	-	-	-	-	-
Subvention received in advance for next year	-	-	-	-	-	-	-	-	-
Subvention for 2024/25 received in previous year	-	-	-	-	-	-	-	-	-
Subventions received in 2024/25 for previous year	-	-	-	-	-	-	-	-	-
Variant of Fund (Note 12)	-	-	-	-	-	-	-	-	-
Prior year adjustment	-	-	-	-	-	-	-	-	-
Deficit Absorbed by Donation	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) of	12,589	12,149	14,429	7,629	14,429	15,589	13,549	12,829	-
Represented by:	-	-	-	3,985	-	-	-	-	-
Demerita Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-	-
Demerita Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOISTE	-	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and	-	-	-	-	-	-	-	-	-
Senior Social Child Care Workers	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-	-
Supplementary Grant to Operator of Haze Navi Workshop and Hostel	-	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for	-	-	-	-	-	-	-	-	-
Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-	-
Overseas Expenses	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-	-
Training Cost	-	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units	-	-	-	-	-	-	-	-	-
in respect of COVID-19	-	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based	-	-	-	-	-	-	-	-	-
Care Service Units in respect of the Severe Respiratory Disease	-	-	-	-	-	-	-	-	-
associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams	-	-	-	-	-	-	-	-	-
for the Elderly	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charities	-	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory	-	-	-	-	-	-	-	-	-
Provident Fund	-	-	-	-	-	-	-	-	-
On-site Ventilation Assessments	-	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care	-	-	-	-	-	-	-	-	-
Centre and Early Education and Training Centre	-	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-	-
Practitioner Service for Elderly and Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-
for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-	-
Practitioner Service for Residential Care Homes # (Private and Self-	-	-	-	-	-	-	-	-	-
financing)	-	-	-	-	-	-	-	-	-
Travelling Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-	-	-
Transfer to Foreign Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-	-
One-off Allowance for Private Assistance to Persons with Disabilities	-	-	-	-	-	-	-	-	-
under the Government Public Transport Fare Concession Scheme for	-	-	-	-	-	-	-	-	-
the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-	-
Institutions - Allocation	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-	-
Institutions - Rent and Rates	-	-	-	-	-	-	-	-	-
One-off subsidy for enhanced VMO	-	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-	-
Training subsidy scheme for hot programme	-	-	-	-	-	-	-	-	-
Enhanced visa services for resettled homes	-	-	-	-	-	-	-	-	-
Training subsidy for school leavers	-	-	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-	-
Training Allowance for NSCCP	-	-	-	-	-	-	-	-	-
Subsidy for Provision Professional Services	-	-	-	-	-	-	-	-	-
Subsidy to Support Learning & Development of foster children	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-	-	-
Total	12,589	12,149	14,429	7,629	14,429	15,589	13,549	12,829	-

9 ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	P04	P04	P04	P04	P04	P04	P04	P04	P04	P04
PSA No.	5395	5400	5417	5419	5430	5449	5404	5404	5404	5404
Service Unit Code	14	14	22	22	27	33	33	33	33	34
Unit Name (Note 12)	JCTSDAC-H	JCTCDAC-H	JCNCHPH	FSCDAC-H	YSMELSH	MLSHVVRG	JCNCHVRC	WCTVVRCH		
	18C3	18C3	18C3	18C3	18C3	18C3	18C3	18C3		
Income										
Dementia Supplement for Elderly with Disabilities	-	27,518	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTS	-	-	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/OT Programmes	-	-	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-	-	-
Supplementary Grant to Operator of Hwa Nee Workshop and Hostel	-	-	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Ministers of Employees with Disabilities	-	-	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Overseas Expenses	-	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Training Cost	-	-	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-	-	-	-
Eldest Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-	-	-
Eldest Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	-	-	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financed)	-	-	-	-	-	-	-	-	-	-
Travel/Travel Subsidy of Designated Hotline for Carer Support Service	-	-	-	-	-	-	-	-	-	-
Training to Forum Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-	-	-	-
One-off subsidy for Enhanced VMO	-	-	-	-	-	-	-	-	-	-
On-site Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for BOT Programme	-	-	-	-	-	-	-	-	-	-
Enhanced visa services for contracted homes	-	-	-	-	-	-	-	-	-	-
Training Subsidy for School Leavers	-	-	-	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-	-	-
Training allowance for NSCCP	-	-	-	-	-	-	-	-	-	-
Subsidy for provision professional services	-	-	-	-	-	-	-	-	-	-
Subsidy to support Income & development of foster children	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase (PE)	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Expenditure	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase - Rent & Rates	-	-	-	-	-	-	-	-	-	-
Total Income	-	27,518	-	-	-	-	-	-	-	-
Expenditure										
Dementia Supplement for Elderly with Disabilities	-	27,518	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTS	-	-	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/OT Programmes	-	-	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-	-	-
Supplementary Grant to Operator of Hwa Nee Workshop and Hostel	-	-	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Ministers of Employees with Disabilities	-	-	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Overseas Expenses	-	-	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Training Cost	-	-	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-	-	-	-
Eldest Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-	-	-
Eldest Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	-	-	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financed)	-	-	-	-	-	-	-	-	-	-
Travel/Travel Subsidy of Designated Hotline for Carer Support Service	-	-	-	-	-	-	-	-	-	-
Training to Forum Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-	-	-	-
One-off subsidy for Enhanced VMO	-	-	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-	-	-
Training subsidy scheme for bot programme	-	-	-	-	-	-	-	-	-	-
Enhanced visa services for contracted homes	-	-	-	-	-	-	-	-	-	-
Training subsidy for school leavers	-	-	-	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-	-	-
Training allowance for NSCCP	-	-	-	-	-	-	-	-	-	-
Subsidy for provision professional services	-	-	-	-	-	-	-	-	-	-
Subsidy to support Income & development of foster children	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase (PE)	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Expenditure	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase - Rent & Rates	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	27,518	-	-	-	-	-	-	-	-

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9 ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	P07	P07	P07	P07	P07	P07	P07	P08
FSA No.	7078	5347	5395	5302	5348	5303	5939	5339
Service Unit Code	LWCCC	JCSBC	JCTSWBC	YMYBC	JCTKTBC	JCLTSC	TMYCSC	CSD-CA
Unit Name (Note 13)	HC3	HC3	HC3	HC3	HC3	HC3	HC3	HC3
Dementia Supplement for Elderly with Disabilities								
Infirmary Care Supplement for the Aged Blind Persons								
Dementia Supplement for Residential Elderly Services								
Infirmary Care Supplement for Residential Elderly Services								
After School Care Programme								2,644,776
Enhanced After School Care Programme								1,127,040
Foster Care Allowance								
Foster Care Allowance (Time Limited)								
One-off Special Allowance for Foster Children								
Rent and Rates for NSCCP / MOSTE								
Subsidy Scheme (Time Limited)								229,846
Subsidy for Incentive Payments								
Neighbourhood Support Child Care Project (Administration Cost)								
Visiting Medical Practitioner Scheme								
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers								255,000
Training Subsidy Scheme for Special Child Care Centres								
Training Subsidy Scheme for Master in OT/PT/BOT Programmes								3,566,000
Allowance for Residential Services for Children								
Stipend/Gratuity to Director of Home Visit Workstation and Hosts								
Financial Incentive Scheme for Members of Employees with Disabilities								5,746,873
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services								854,000
Navigation Scheme for Young Persons in Care Services - Overseas Expenses								1,406,000
Navigation Scheme for Young Persons in Care Services - Training Cost								
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19								
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent								
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly								
Ethnic Minority District Ambassador - Other Charges								
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund								
On-site Ventilation Assessment								
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres								
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area								
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities								
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financed)								
Travelling Subsidy of Designated Hotline for Care Support Service								
Training to Foreign Domestic Helpers in Care for Persons with Disabilities								
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities								
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation								
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates								
One-off subsidy for Enhanced VMO								
On-site Pre-school Rehabilitation Services								
Training Subsidy Scheme for BOT Programme								
Enhanced vmo services for cohabited homes								
Transition Subsidy for School Leavers								
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex								
Training allowance for NSCCP								
Subsidy for providing professional services								
Subsidy to support learning & development of foster children								
Child Protection Support Service (ChildPro) - Permeation Phase (PI)								
Child Protection Support Service (ChildPro) - Rent & Rates								
Child Protection Support Service (ChildPro) - Personnel Expenses								
Child Protection Support Service (ChildPro) - Overseas Expenses								
Child Protection Support Service (ChildPro) - Administrative Expenses								
Child Protection Support Service (ChildPro) - Set-up								
Child Protection Support Service (ChildPro) - Permeation Phase - Rent & Rates								
Total Income								16,825,515
Expenditure								
Dementia Supplement for Elderly with Disabilities								
Infirmary Care Supplement for the Aged Blind Persons								
Dementia Supplement for Residential Elderly Services								
Infirmary Care Supplement for Residential Elderly Services								
After School Care Programme								2,615,564
Enhanced After School Care Programme								1,127,040
Foster Care Allowance								
Foster Care Allowance (Time Limited)								
One-off Special Allowance for Foster Children								
Rent and Rates for NSCCP / MOSTE								
Subsidy Scheme (Time Limited)								37,992
Subsidy for Incentive Payments								
Neighbourhood Support Child Care Project (Administration Cost)								
Visiting Medical Practitioner Scheme								
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers								
Training Subsidy Scheme for Special Child Care Centres								
Training Subsidy Scheme for Master in OT/PT/BOT Programmes								3,130,776
Allowance for Residential Services for Children								
Stipend/Gratuity to Director of Home Visit Workstation and Hosts								
Financial Incentive Scheme for Members of Employees with Disabilities								
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services								4,333,018
Navigation Scheme for Young Persons in Care Services - Overseas Expenses								1,740,353
Navigation Scheme for Young Persons in Care Services - Training Cost								5,575,246
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19								
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent								
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly								
Ethnic Minority District Ambassador - Other Charges								
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund								
On-site Ventilation Assessment								
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres								
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area								
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities								
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financed)								
Travelling Subsidy of Designated Hotline for Care Support Service								
Training to Foreign Domestic Helpers in Care for Persons with Disabilities								
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities								
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation								
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates								
One-off Subsidy for Enhanced VMO								
On-site pre-school rehabilitation services								
Training Subsidy Scheme for bot programme								
Enhanced vmo services for cohabited homes								
Transition Subsidy for school leavers								
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex								
Training allowance for NSCCP								
Subsidy for providing professional services								
Subsidy to support learning & development of foster children								
Child Protection Support Service (ChildPro) - Permeation Phase (PI)								
Child Protection Support Service (ChildPro) - Rent & Rates								
Child Protection Support Service (ChildPro) - Personnel Expenses								
Child Protection Support Service (ChildPro) - Overseas Expenses								
Child Protection Support Service (ChildPro) - Administrative Expenses								
Child Protection Support Service (ChildPro) - Set-up								
Child Protection Support Service (ChildPro) - Permeation Phase - Rent & Rates								
Total Expenditure								18,858,988

9 ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	P07	P07	P07	P07	P07	P07	P07	P07
FSA No.	7071	5347	5295	5302	5344	5403	5959	5375
Service Unit Code	LWCC	JCSISC	JCTSWISC	YMYISC	JCTKTISC	JCLTISC	TMB/CYSC	CSD-CA
Unit Name (Note 13)								
Surplus(Deficit)								
Dementia Supplement for Elderly with Disabilities								
Infirmary Care Supplement for the Aged Blind Persons								
Dementia Supplement for Residential Elderly Services								
Infirmary Care Supplement for Residential Elderly Services								
After School Care Programme								29,212
Enhanced After School Care Programme								
Foster Care Allowance								
Foster Care Allowance (Time Limited)								
One-off Special Allowance for Foster Children								
Rent and Rates for NSCCP / MOSTE								191,454
Subsidy Scheme (Time Limited)								
Subsidy for Incentive Payment								
Neighbourhood Support Child Care Project (Administration Cost)								
Visiting Medical Practitioner Scheme								255,000
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers								435,224
Training Subsidy Scheme for Special Child Care Centres								
Training Subsidy Scheme for Master in OT/PT/BOT Programmes								
Allowance for Residential Services for Children								
Supplementary Grant to Operator of Heng Nui Workshop and Hostel								
Financial Incentive Scheme for Ministers of Employees with Disabilities								1,413,355
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services								(886,553)
Navigation Scheme for Young Persons in Care Services - Operating Expenses								(4,169,346)
Navigation Scheme for Young Persons in Care Services - Training Cost								
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19								
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent								
Pilot Scheme on Multi-disciplinary Outreach Support Teams for the Elderly								
Ethnic Minority District Ambassador - Other Charges								
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund								
On-site Ventilation Assessment								
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centre								
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area								
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities								
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes (Private and Self-financing)								
Travel/line Subsidy of Designated Hotline for Carer Support Service								
Training to Foreign Domestic Helpers in Care for Persons with Disabilities								
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities								
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation								
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates								
One-off subsidy for enhanced VMD								
On-site pre-school rehabilitation services								
Training subsidy scheme for bot programme								
Enhanced vna services for residential homes								
Training subsidy for school leavers								
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex								
Training Allowance for NSCCP								
Subsidy for Provision Professional Services								
Subsidy for summer Learning & development of foster children								
Child Protection Support Service (ChildPro) - Preparation Phase (PE)								
Child Protection Support Service (ChildPro) - Rent & Rates								
Child Protection Support Service (ChildPro) - Personal Emulation								
Child Protection Support Service (ChildPro) - Operating Expenses								
Child Protection Support Service (ChildPro) - Administrative Expenses								
Child Protection Support Service (ChildPro) - Set-up								
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates								
Total Surplus(Deficit) for the year								(2,731,434)
Surplus(Deficit) b/f	71,088	746,978	744,119	679,374	1,204,051	315,217	645,717	13,852,434
Surplus for previous years refunded to Government								(108,619)
Subvention received in advance for next year								
Subvention for 2024/25 received in previous year								
Subvention received in 2024/25 for previous year								
Virement of Fund (Note 12)								
Prior year adjustment								
Deficit Absorbed by Donation								
Surplus(Deficit) c/f	71,088	746,978	744,119	679,374	1,204,051	315,217	645,717	16,911,581
Represented by:								
Dementia Supplement for Elderly with Disabilities								
Infirmary Care Supplement for the Aged Blind Persons								
Dementia Supplement for Residential Elderly Services								
Infirmary Care Supplement for Residential Elderly Services								
After School Care Programme	71,088	746,978	744,119	679,374	1,066,262	315,217	645,717	497,283
Enhanced After School Care Programme					197,799			4,164
Foster Care Allowance								
Foster Care Allowance (Time Limited)								
One-off Special Allowance for Foster Children								
Rent and Rates for NSCCP / MOSTE								
Subsidy Scheme (Time Limited)								191,454
Subsidy for Incentive Payment								
Neighbourhood Support Child Care Project (Administration Cost)								
Visiting Medical Practitioner Scheme								476,749
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers								3,564,000
Training Subsidy Scheme for Special Child Care Centres								
Training Subsidy Scheme for Master in OT/PT/BOT Programmes								
Allowance for Residential Services for Children								
Supplementary Grant to Operator of Heng Nui Workshop and Hostel								
Financial Incentive Scheme for Ministers of Employees with Disabilities								(2,961,989)
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services								(849,278)
Navigation Scheme for Young Persons in Care Services - Operating Expenses								10,023,578
Navigation Scheme for Young Persons in Care Services - Training Cost								
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19								
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent								
Pilot Scheme on Multi-disciplinary Outreach Support Teams for the Elderly								
Ethnic Minority District Ambassador - Other Charges								
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund								
On-site Ventilation Assessment								
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centre								
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area								
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities								
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes (Private and Self-financing)								
Travel/line Subsidy of Designated Hotline for Carer Support Service								
Training to Foreign Domestic Helpers in Care for Persons with Disabilities								
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities								
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation								
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates								
One-off subsidy for enhanced VMD								
On-site pre-school rehabilitation services								
Training subsidy scheme for bot programme								
Enhanced vna services for residential homes								
Training subsidy for school leavers								
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex								
Training allowance for NSCCP								
Subsidy for providing medical and services								
Subsidy for summer Learning & development of foster children								
Child Protection Support Service (ChildPro) - Preparation Phase (PE)								
Child Protection Support Service (ChildPro) - Rent & Rates								
Child Protection Support Service (ChildPro) - Personal Emulation								
Child Protection Support Service (ChildPro) - Operating Expenses								
Child Protection Support Service (ChildPro) - Administrative Expenses								
Child Protection Support Service (ChildPro) - Set-up								
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates								
	71,088	746,978	744,119	679,374	1,204,051	315,217	645,717	16,911,581

9. ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code		Programme Area Code							
FSA No. Service Unit Code Unit Name (Note 12)	5401 HYCWH	5410 NSCCP-KC (Phase I)	5418 NSCCP-KC (Phase II)	5419 NSCCP-KC (Phase III)	5497 NSCCP-YTM (Phase I)	5440 NSCCP-YTM (Phase II)	5440 NSCCP-YTM (Phase III)	SSWS	
	1005	1005	1005	1005	1005	1005	1005	1005	
Income									
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-	
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-	
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	
After School Care Programme	-	-	-	-	-	-	-	-	
Enhanced After School Care Programme	-	-	-	-	-	-	-	-	
Foster Care Allowance	-	-	-	-	-	-	-	-	
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-	
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-	
Rent and Rates for NSCCP / MOSTS	-	-	-	25,871	-	-	-	-	
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-	
Subsidy for Incentive Payment	-	-	-	1,170,000	-	-	975,000	-	
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	1,006,965	-	-	1,281,145	-	
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-	-	
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-	
Training Subsidy Scheme for Master in OT/PT/OT Programmes	-	-	-	-	-	-	-	-	
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-	
Supplementary Grant to Operator of Haze Nisi Workshop and Hostel	-	-	-	-	-	-	-	-	
Financial Incentive Scheme for Masters of Employees with Disabilities	-	-	-	-	-	-	-	-	
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	
Navigation Scheme for Young Persons in Care Services - Operation Expenses	-	-	-	-	-	-	-	-	
Navigation Scheme for Young Persons in Care Services - Trauma Cost	-	-	-	-	-	-	-	-	
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-	
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-	
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-	-	
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-	
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-	-	
On-site Ventilation Assessment	-	-	-	-	-	-	-	-	
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-	
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	-	-	-	-	-	-	-	-	
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-	
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financed)	-	-	-	-	-	-	-	-	
Traveltime Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-	-	
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-	
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-	
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-	-	
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-	-	
One-off Subsidy for Enhanced VMO	-	-	-	-	-	-	-	-	
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-	
Training Subsidy Scheme for BOT Programme	-	-	-	-	-	-	-	-	
Enhanced vmo services for contracted homes	-	-	-	-	-	-	-	-	
Transition Subsidy For School Leavers	-	-	-	-	-	-	-	-	
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-	
Training allowance for NSCCP	-	-	-	-	-	-	-	-	
Subsidy for on-site professional services	-	-	-	-	-	-	-	-	
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-	-	
Child Protection Support Service (ChildPro) - Prevention Phase (PE)	-	-	-	-	-	-	-	-	
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-	
Child Protection Support Service (ChildPro) - Personal Emulation	-	-	-	-	-	-	-	-	
Child Protection Support Service (ChildPro) - Operation Expenses	-	-	-	-	-	-	-	-	
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-	
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-	
Child Protection Support Service (ChildPro) - Prevention Phase - Rent & Rates	-	-	-	-	-	-	-	-	
Total Income	-	-	-	3,202,836	-	-	2,256,145	-	
Expenditure									
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-	
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-	-	
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-	
After School Care Programme	-	-	-	-	-	-	-	-	
Enhanced After School Care Programme	-	-	-	-	-	-	-	-	
Foster Care Allowance	-	-	-	-	-	-	-	-	
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-	
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-	
Rent and Rates for NSCCP / MOSTS	-	-	-	25,871	-	-	-	-	
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-	
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-	
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-	
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-	
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-	-	
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-	
Training Subsidy Scheme for Master in OT/PT/OT Programmes	-	-	-	-	-	-	-	-	
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-	
Supplementary Grant to Operator of Haze Nisi Workshop and Hostel	-	-	-	-	-	-	-	-	
Financial Incentive Scheme for Masters of Employees with Disabilities	-	-	-	-	-	-	-	-	
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-	
Navigation Scheme for Young Persons in Care Services - Operation Expenses	-	-	-	-	-	-	-	-	
Navigation Scheme for Young Persons in Care Services - Trauma Cost	-	-	-	-	-	-	-	-	
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-	
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-	
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-	-	
Ethnic Minority District Ambassador - Other Charges	-	-	-	-	-	-	-	-	
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	-	-	-	-	-	-	
On-site Ventilation Assessment	-	-	-	-	-	-	-	-	
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-	
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	-	-	-	-	-	-	-	-	
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-	
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financed)	-	-	-	-	-	-	-	-	
Traveltime Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-	-	
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-	
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-	
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-	-	
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-	-	
One-off Subsidy for Enhanced VMO	-	-	-	-	-	-	-	-	
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-	
Training Subsidy Scheme for BOT Programme	-	-	-	-	-	-	-	-	
Enhanced vmo services for contracted homes	-	-	-	-	-	-	-	-	
Transition Subsidy For school leavers	-	-	-	-	-	-	-	-	
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-	
Training allowance for NSCCP	-	-	-	-	-	-	-	-	
Subsidy for on-site professional services	-	-	-	-	-	-	-	-	
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-	-	
Child Protection Support Service (ChildPro) - Prevention Phase (PE)	-	-	-	-	-	-	-	-	
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-	
Child Protection Support Service (ChildPro) - Personal Emulation	-	-	-	-	-	-	-	-	
Child Protection Support Service (ChildPro) - Operation Expenses	-	-	-	-	-	-	-	-	
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-	
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-	
Child Protection Support Service (ChildPro) - Prevention Phase - Rent & Rates	-	-	-	-	-	-	-	-	
Total Expenditure	-	-	-	1,075,990	-	-	1,750,717	-	

9. ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code FSA No Service Unit Code Unit Name (Note 12)								
	5101 HYCWH	5438 NSCCP-KC (Phase II)	5438 NSCCP-KC (Phase II)	5438 NSCCP-KC (Phase III)	6437 NSCCP-YTM (Phase I)	5440 NSCCP-YTM (Phase II)	5440 NSCCP-YTM (Phase III)	\$5W6
Surplus(Deficit)								
Dementia Supplement for Elderly with Disabilities	*	*	*	*	*	*	*	*
Infirmary Care Supplement for the Aged Blind Persons	*	*	*	*	*	*	*	*
Dementia Supplement for Residential Elderly Services	*	*	*	*	*	*	*	*
Infirmary Care Supplement for Residential Elderly Services	*	*	*	*	*	*	*	*
After School Care Programme	*	*	*	*	*	*	*	*
Enhanced After School Care Programme	*	*	*	*	*	*	*	*
Foster Care Allowance	*	*	*	*	*	*	*	*
Foster Care Allowance (Time Limited)	*	*	*	*	*	*	*	*
One-off Special Allowance for Foster Children	*	*	*	*	*	*	*	*
Rent and Rates for NSCCP / MOISTE	*	*	*	*	*	*	*	*
Subsidy Scheme (Time Limited)	*	*	*	*	*	*	*	*
Subsidy for Incentive Payment	*	*	*	(1,630)	*	*	*	(61,193)
Neighbourhood Support Child Care Project (Administration Cost)	*	*	*	1,107,990	*	*	*	497,614
Visiting Medical Practitioner Scheme	*	*	*	22,506	*	*	*	70,186
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	*	*	*	*	*	*	*	*
Training Subsidy Scheme for Special Child Care Centres	*	*	*	*	*	*	*	*
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	*	*	*	*	*	*	*	*
Allowance for Residential Services for Children	*	*	*	*	*	*	*	*
Supplementary Grant to Operator of Haze Nasa Workshop and Hostel	*	*	*	*	*	*	*	*
Financial Incentive Scheme for Mentors of Employees with Disabilities	*	*	*	*	*	*	*	*
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	*	*	*	*	*	*	*	*
Navigation Scheme for Young Persons in Care Services - Overseas Expenses	*	*	*	*	*	*	*	*
Navigation Scheme for Young Persons in Care Services - Training Cost	*	*	*	*	*	*	*	*
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	*	*	*	*	*	*	*	*
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	*	*	*	*	*	*	*	*
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	*	*	*	*	*	*	*	*
Eldercare Minority District Ambassador - Other Charges	*	*	*	*	*	*	*	*
Eldercare Minority District Ambassador - Salary and Mandatory Provident Fund	*	*	*	*	*	*	*	*
On-site Ventilation Assessment	*	*	*	*	*	*	*	*
Enhanced Support for Eldercare Minority Children in Special Child Care Centre and Early Education and Training Centre	*	*	*	*	*	*	*	*
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	*	*	*	*	*	*	*	*
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	*	*	*	*	*	*	*	*
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes 9 (Private and Self-financing)	*	*	*	*	*	*	*	*
Traveling Subsidy of Designated Hotline for Care Support Service	*	*	*	*	*	*	*	*
Training to Facilitate Domestic Helpers in Care for Persons with Disabilities	*	*	*	*	*	*	*	*
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	*	*	*	*	*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	*	*	*	*	*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	*	*	*	*	*	*	*	*
One-off subsidy for Enhanced VAO	*	*	*	*	*	*	*	*
On-site pre-school rehabilitation services	*	*	*	*	*	*	*	*
Training subsidy scheme for hot programme	*	*	*	*	*	*	*	*
Enhanced visit services for contacted homes	*	*	*	*	*	*	*	*
Transition subsidy for school leavers	*	*	*	*	*	*	*	*
Residential Remote Services of Siu Lam Integrated Rehabilitation Services Complex	*	*	*	*	*	*	*	*
Training Allowance for NSCCP	*	*	*	*	*	*	*	*
Subsidy for Provision Professional Services	*	*	*	*	*	*	*	*
Subsidy to Support Learning & Development of Foster Children	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Prevention Phase (PE)	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Rent & Rates	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Personal Expenses	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Overseas Expenses	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Administrative Expenses	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Set-up	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Prevention Phase - Rent & Rates	*	*	*	*	*	*	*	*
Total Surplus(Deficit) for the year	*	*	*	1,126,846	*	*	503,408	*
Surplus(Deficit) b/f	218	394,667	592,084	3,079,807	99,460	921,669	2,421,942	0
Surplus for previous years refunded to Government	*	*	*	*	*	*	*	*
Subvention received in advance for next year	*	*	*	(2,176,965)	*	*	(1,581,565)	*
Subvention received in 2024/25 for previous year	*	*	*	*	*	*	*	*
Verment of Fund (Note 32)	*	*	*	*	*	*	*	*
Prior year adjustment	*	*	*	*	*	*	*	*
Deficit Attributed by Donation	*	*	*	*	*	*	*	*
Surplus(Deficit) c/f	218	394,667	592,084	2,032,642	99,460	921,669	943,385	-
Represented by:								
Dementia Supplement for Elderly with Disabilities	*	*	*	*	*	*	*	*
Infirmary Care Supplement for the Aged Blind Persons	*	*	*	*	*	*	*	*
Dementia Supplement for Residential Elderly Services	*	*	*	*	*	*	*	*
Infirmary Care Supplement for Residential Elderly Services	*	*	*	*	*	*	*	*
After School Care Programme	*	*	*	*	*	*	*	*
Enhanced After School Care Programme	*	*	*	*	*	*	*	*
Foster Care Allowance	*	*	*	*	*	*	*	*
Foster Care Allowance (Time Limited)	*	*	*	*	*	*	*	*
One-off Special Allowance for Foster Children	*	*	*	*	*	*	*	*
Rent and Rates for NSCCP / MOISTE	*	*	*	*	*	*	*	*
Subsidy Scheme (Time Limited)	*	394,667	592,084	145,693	99,460	921,669	123,939	
Subsidy for Incentive Payment	*	*	*	1,295,637	*	*	702,633	
Neighbourhood Support Child Care Project (Administration Cost)	*	*	*	518,158	*	*	116,818	
Visiting Medical Practitioner Scheme	*	*	*	*	*	*	*	
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	*	*	*	*	*	*	*	
Training Subsidy Scheme for Special Child Care Centres	*	*	*	*	*	*	*	
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	*	*	*	*	*	*	*	
Allowance for Residential Services for Children	*	*	*	*	*	*	*	
Supplementary Grant to Operator of Haze Nasa Workshop and Hostel	218	*	*	*	*	*	*	
Financial Incentive Scheme for Mentors of Employees with Disabilities	*	*	*	*	*	*	*	
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	*	*	*	*	*	*	*	
Navigation Scheme for Young Persons in Care Services - Overseas Expenses	*	*	*	*	*	*	*	
Navigation Scheme for Young Persons in Care Services - Training Cost	*	*	*	*	*	*	*	
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	*	*	*	*	*	*	*	
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	*	*	*	*	*	*	*	
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	*	*	*	*	*	*	*	
Eldercare Minority District Ambassador - Other Charges	*	*	*	*	*	*	*	
Eldercare Minority District Ambassador - Salary and Mandatory Provident Fund	*	*	*	*	*	*	*	
On-site Ventilation Assessment	*	*	*	*	*	*	*	
Enhanced Support for Eldercare Minority Children in Special Child Care Centre and Early Education and Training Centre	*	*	*	*	*	*	*	
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	*	*	*	*	*	*	*	
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	*	*	*	*	*	*	*	
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes 9 (Private and Self-financing)	*	*	*	*	*	*	*	
Traveling Subsidy of Designated Hotline for Care Support Service	*	*	*	*	*	*	*	
Training to Facilitate Domestic Helpers in Care for Persons with Disabilities	*	*	*	*	*	*	*	
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	*	*	*	*	*	*	*	
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	*	*	*	*	*	*	*	
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	*	*	*	*	*	*	*	
One-off subsidy for enhanced VAO	*	*	*	*	*	*	*	
On-site pre-school rehabilitation services	*	*	*	*	*	*	*	
Training subsidy scheme for hot programme	*	*	*	*	*	*	*	
Enhanced visit services for contacted homes	*	*	*	*	*	*	*	
Transition subsidy for school leavers	*	*	*	*	*	*	*	
Residential Remote Services of Siu Lam Integrated Rehabilitation Services Complex	*	*	*	*	*	*	*	
Training Allowance for NSCCP	*	*	*	*	*	*	*	
Subsidy for providing professional services	*	*	*	*	*	*	*	
Subsidy to support learning & development of foster children	*	*	*	*	*	*	*	
Child Protection Support Service (ChildPro) - Prevention Phase (PE)	*	*	*	*	*	*	*	
Child Protection Support Service (ChildPro) - Rent & Rates	*	*	*	*	*	*	*	
Child Protection Support Service (ChildPro) - Personal Expenses	*	*	*	*	*	*	*	
Child Protection Support Service (ChildPro) - Overseas Expenses	*	*	*	*	*	*	*	
Child Protection Support Service (ChildPro) - Administrative Expenses	*	*	*	*	*	*	*	
Child Protection Support Service (ChildPro) - Set-up	*	*	*	*	*	*	*	
Child Protection Support Service (ChildPro) - Prevention Phase - Rent & Rates	*	*	*	*	*	*	*	
	218	394,667	592,084	2,029,888	99,460	921,669	943,385	-

9 ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code	5904	5944/5197	5145	5199	5299	5418/5417	5418/5417
FSA No	LLIFSC	LKDSFC	LYOAHB	LKPHIC	MLKCCDC	MLKCCDC	MLLMCCDC
Service Unit Code	LLIFSC	LKDSFC	LYOAHB	LKPHIC	MLKCCDC	MLKCCDC	MLLMCCDC
Unit Name (Note 13)	LLIFSC	LKDSFC	LYOAHB	LKPHIC	MLKCCDC	MLKCCDC	MLLMCCDC
Income	1053	1053	1053	1053	1053	1053	1053
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-
Trauma Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-
Trauma Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-
Supplementary Grant to Operate of Home Visit Workshop and Hostel	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Operating Expenses	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Training Cost	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	27,401	55,602	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	206,787	412,574	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	-	-	60,000	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financing)	-	-	-	-	-	-	-
Travel Subsidy of Designated Hotline for Care Support Service	-	-	-	-	-	-	-
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	-	30,000	-	-	-	-	-
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-
One-off subsidy for Enhanced VMO	-	-	-	-	-	-	-
On-site Pre-school Rehabilitation Services	-	-	-	-	-	-	-
Trauma Subsidy Scheme for BOT Programme	-	-	-	-	-	-	-
Enhanced vmo services for assisted homes	-	-	-	-	-	-	-
Transition Subsidy for School Leavers	-	100,000	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-
Training allowance for NSCCP	-	-	-	-	-	-	-
Subsidy for providing professional services	-	-	-	-	-	-	-
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase (PE)	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Expenses	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Operating Expenses	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase - Rent & Rates	-	-	-	-	-	-	-
Total Income	214,188	595,176	-	-	60,000	-	-
Expenditure	-	-	-	-	-	-	-
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-	-	-	-	-
Trauma Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-
Trauma Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-
Supplementary Grant to Operate of Home Visit Workshop and Hostel	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Operating Expenses	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Training Cost	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	18,597	16,482	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	205,237	346,082	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	-	-	49,368	-	51,426
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financing)	-	-	-	-	-	-	-
Travel Subsidy of Designated Hotline for Care Support Service	-	30,000	-	-	-	-	-
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	5,215	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	-	-	-	-	-	-	-
One-off subsidy for Enhanced VMO	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-
Training subsidy scheme for bot programme	-	-	-	-	-	-	-
Enhanced vmo services for assisted homes	-	15,928	-	-	-	-	-
Transition subsidy for school leavers	-	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-
Training allowance for NSCCP	-	-	-	-	-	-	-
Subsidy for providing professional services	-	-	-	-	-	-	-
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase (PE)	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Expenses	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Operating Expenses	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase - Rent & Rates	-	-	-	-	-	-	-
Total Expenditure	221,834	813,702	-	-	49,268	-	51,426

9 ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code								
FSA No	3904	5344/8197	5145		5299	5299	5418/5417	5418/5417
Service Unit Code	LLIFSC	LKDSC	LYOAH	LJPHC	MKLCCDC	MKLCCDC	MALLMCCDC	MALLMCCDC
Unit Name (Note 13)								
Surplus(Deficit)								
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Person	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and	-	-	-	-	-	-	-	-
Senior Social Child Care Workers	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-
Stipend/Gratuity Grant to Operator of Home Nani Workshop and Hostel	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for	-	-	-	-	-	-	-	-
Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-
Operative Expenses	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-
Training Cost	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units	-	-	-	-	-	-	-	-
in respect of COVID-19	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based	-	-	-	-	-	-	-	-
Care Service Units in respect of the Severe Respiratory Disease	-	-	-	-	-	-	-	-
associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams	-	-	-	-	-	-	-	-
for the Elderly	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	9,204	19,120	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory	1,550	67,492	-	-	-	-	-	-
Provision Fund	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care	-	-	-	-	-	10,732	-	(51,426)
Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-
Practitioner Service for Elderly and Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical	-	-	-	-	-	-	-	-
Practitioner Service for Residential Care Homes # (Private and Self-	-	-	-	-	-	-	-	-
financing)	-	-	-	-	-	-	-	-
Travelling Subsidy of Designated Hotline for Carer Support Service	-	-	-	-	-	-	-	-
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities	-	-	-	-	-	-	-	-
under the Government Public Transport Fare Concession Scheme for	-	-	-	-	-	-	-	-
the Elderly and Eligible Persons with Disabilities	-	(5,215)	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-
Institutions - Allocation	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-
Institutions - Rent and Rates	-	-	-	-	-	-	-	-
One-off Subsidy for Enhanced VMO	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-
Training subsidy scheme for hot programme	-	-	-	-	-	-	-	-
Enhanced visa services for overstayed homes	-	-	-	-	-	-	-	-
Training subsidy for school leavers	-	84,074	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-
Training Allowance for NSCCP	-	-	-	-	-	-	-	-
Subsidy for Provision Professional Services	-	-	-	-	-	-	-	-
Subsidy to Support Learning & Development of Foster Children	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Emulation	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Operative Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-	-
Total Surplus(Deficit) for the year	10,754	185,471	-	-	-	10,732	-	(51,416)
Surplus(Deficit) b/f	261,999	312,929	-	-	50,000	19,500	150,000	307,257
Surplus for previous years refunded to Government	(261,999)	(471,077)	-	-	-	-	-	-
Subvention received in advance for next year	-	-	-	-	-	-	-	-
Subvention for 2024/25 received in previous year	-	-	-	-	-	-	-	-
Subvention received in 2024/25 for previous year	8,823	13,650	-	-	-	-	-	-
Virement of Fund (Note 12)	-	(14,950)	-	-	-	-	-	-
Prior year adjustment	-	-	-	-	-	-	-	-
Deficit Absorbed by Donation	-	-	-	-	-	-	-	-
Surplus(Deficit) of	17,479	246,021	-	-	50,000	50,232	150,000	255,841
Represented by:								
Dementia Supplement for Elderly with Disabilities	-	-	-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Person	-	-	-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	-	-	-	-	-	-
After School Care Programme	-	-	-	-	-	-	-	-
Enhanced After School Care Programme	-	-	-	-	-	-	-	-
Foster Care Allowance	-	-	-	-	-	-	-	-
Foster Care Allowance (Time Limited)	-	-	-	-	-	-	-	-
One-off Special Allowance for Foster Children	-	-	-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	-	-	-	-	-	-
Subsidy Scheme (Time Limited)	-	-	-	-	-	-	-	-
Subsidy for Incentive Payment	-	-	-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)	-	-	-	-	-	-	-	-
Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and	-	-	-	-	-	-	-	-
Senior Social Child Care Workers	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/BOT Programmes	-	-	-	-	-	-	-	-
Allowance for Residential Services for Children	-	-	-	-	-	-	-	-
Stipend/Gratuity Grant to Operator of Home Nani Workshop and Hostel	-	-	-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for	-	-	-	-	-	-	-	-
Subvented Pre-school Rehabilitation Services	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-
Operative Expenses	-	-	-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services -	-	-	-	-	-	-	-	-
Training Cost	-	-	-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units	-	-	-	-	-	-	-	-
in respect of COVID-19	-	-	-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based	-	-	-	-	-	-	-	-
Care Service Units in respect of the Severe Respiratory Disease	-	-	-	-	-	-	-	-
associated with a Novel Infectious Agent	-	-	-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams	-	-	-	-	-	-	-	-
for the Elderly	-	-	-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges	16,029	32,770	-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory	1,550	67,492	-	-	-	-	-	-
Provision Fund	-	-	-	-	-	-	-	-
On-site Ventilation Assessment	-	-	-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care	-	-	-	-	50,000	50,232	150,000	255,831
Centre and Early Education and Training Centres	-	-	-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management	-	-	-	-	-	-	-	-
Maintenance Cost for Common Area	-	-	-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical	-	-	-	(9,597,500)	-	-	-	-
Practitioner Service for Elderly and Visiting Medical Practitioner Scheme	-	-	-	-	-	-	-	-
for Residential Care Homes for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical	-	-	-	9,597,500	-	-	-	-
Practitioner Service for Residential Care Homes # (Private and Self-	-	-	-	-	-	-	-	-
financing)	-	-	-	-	-	-	-	-
Travelling Subsidy of Designated Hotline for Carer Support Service	-	-	-	-	-	-	-	-
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	-	-	-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities	-	-	-	-	-	-	-	-
under the Government Public Transport Fare Concession Scheme for	-	41,687	-	-	-	-	-	-
the Elderly and Eligible Persons with Disabilities	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-
Institutions - Allocation	-	-	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary	-	-	-	-	-	-	-	-
Institutions - Rent and Rates	-	-	-	-	-	-	-	-
One-off Subsidy for enhanced VMO	-	-	-	-	-	-	-	-
On-site pre-school rehabilitation services	-	-	-	-	-	-	-	-
Training subsidy scheme for hot programme	-	-	-	-	-	-	-	-
Enhanced visa services for overstayed homes	-	-	-	-	-	-	-	-
Training subsidy for school leavers	-	84,074	-	-	-	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	-	-	-	-	-	-
Training Allowance for NSCCP	-	-	-	-	-	-	-	-
Subsidy for provision professional services	-	-	-	-	-	-	-	-
Subsidy to support learning & development of foster children	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Personal Emulation	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Operative Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Set-up	-	-	-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	-	-	-	-	-	-	-	-
Total	17,479	246,021	-	-	50,000	50,232	150,000	255,831

9 ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code								
FSA No.								
Service Unit Code								
Unit Name (Note 13)	HTVRC-H	YLSMDAC-H	JCTSDAC-H II	L.VLYJFFSLV	VHS-ST	SLOCMD	HCSB	SHCSC
	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$
Income								
Dementia Supplement for Elderly with Disabilities	*	*	*	*	*	*	*	*
Infirmary Care Supplement for the Aged Blind Persons	*	*	*	*	*	*	*	*
Dementia Supplement for Residential Elderly Services	*	*	*	*	*	*	*	*
Infirmary Care Supplement for Residential Elderly Services	*	*	*	*	*	*	*	*
After School Care Programme	*	*	*	*	*	*	*	*
Enhanced After School Care Programme	*	*	*	*	*	*	*	*
Foster Care Allowance	*	*	*	*	*	*	*	*
Foster Care Allowance (Time Limited)	*	*	*	*	*	*	*	*
One-off Special Allowance for Foster Children	*	*	*	*	*	*	*	*
Rent and Rates for NSCCP / MOSTS	*	*	*	*	*	*	*	*
Subsidy Scheme (Time Limited)	*	*	*	*	*	*	*	*
Subsidy for Incentive Payment	*	*	*	*	*	*	*	*
Neighbourhood Support Child Care Project (Administration Cost)	*	*	*	*	*	*	*	*
Visiting Medical Practitioner Scheme	*	*	*	*	*	*	*	*
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	*	*	*	*	*	*	*	*
Training Subsidy Scheme for Special Child Care Centres	*	*	*	*	*	*	*	*
Training Subsidy Scheme for Master in OT/TOT/BOT Programmes	*	*	*	*	*	*	*	*
Allowance for Residential Services for Children	*	*	*	*	*	*	*	*
Supplementary Grant to Operate of Home Visit Workshop and Hostel	*	*	*	*	*	*	*	*
Financial Incentive Scheme for Masters of Employees with Disabilities	*	*	*	*	*	*	*	*
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	*	*	*	*	*	*	*	*
Navigation Scheme for Young Persons in Care Services - Operating Expenses	*	*	*	*	*	*	*	*
Navigation Scheme for Young Persons in Care Services - Training Cost	*	*	*	*	*	*	*	*
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	*	*	*	*	*	*	*	*
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	*	*	*	*	*	*	*	*
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	*	*	*	*	*	*	*	*
Ethnic Minority District Ambassador - Other Charges	*	*	*	*	*	*	*	*
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	*	*	*	*	*	*	*	*
On-site Ventilation Assessment	*	*	*	*	*	*	*	*
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	*	*	*	*	*	*	*	440,000
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	*	*	*	*	*	10,020,000	*	*
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	*	*	*	*	*	*	*	*
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financed)	*	*	*	*	*	*	*	*
Travel/Time Subsidy of Designated Hotline for Carer Support Service	*	*	*	*	*	*	600,000	*
Training to Facilitate Domestic Helpers in Care for Persons with Disabilities	*	*	*	*	*	*	*	*
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	*	*	*	*	*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	*	*	*	*	*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	*	*	*	*	*	*	*	*
One-off subsidy for Enhanced VMO	*	*	*	*	*	*	*	*
On-site Pre-school Rehabilitation Services	*	*	*	*	*	*	*	*
Training Subsidy Scheme for BOT Programme	*	*	*	*	*	*	*	*
Enhanced vmo services for cohabited homes	*	*	*	*	*	*	*	*
Training Subsidy for School Leavers	*	*	*	*	*	*	*	*
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	*	*	*	*	*	*	*	*
Training allowance for NSCCP	*	*	*	*	*	*	*	*
Subsidy for on-site professional services	*	*	*	*	*	*	*	*
Subsidy to support learning & development of foster children	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Rent & Rates	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Personal Emolument	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Operating Expenses	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Administrative Expenses	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Set-up	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	*	*	*	*	*	*	*	*
Total Income	-	-	-	-	-	20,020,000	600,000	440,000
Expenditure								
Dementia Supplement for Elderly with Disabilities	*	*	*	*	*	*	*	*
Infirmary Care Supplement for the Aged Blind Persons	*	*	*	*	*	*	*	*
Dementia Supplement for Residential Elderly Services	*	*	*	*	*	*	*	*
Infirmary Care Supplement for Residential Elderly Services	*	*	*	*	*	*	*	*
After School Care Programme	*	*	*	*	*	*	*	*
Enhanced After School Care Programme	*	*	*	*	*	*	*	*
Foster Care Allowance	*	*	*	*	*	*	*	*
Foster Care Allowance (Time Limited)	*	*	*	*	*	*	*	*
One-off Special Allowance for Foster Children	*	*	*	*	*	*	*	*
Rent and Rates for NSCCP / MOSTS	*	*	*	*	*	*	*	*
Subsidy Scheme (Time Limited)	*	*	*	*	*	*	*	*
Subsidy for Incentive Payment	*	*	*	*	*	*	*	*
Neighbourhood Support Child Care Project (Administration Cost)	*	*	*	*	*	*	*	*
Visiting Medical Practitioner Scheme	*	*	*	*	*	*	*	*
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	*	*	*	*	*	*	*	*
Training Subsidy Scheme for Special Child Care Centres	*	*	*	*	*	*	*	*
Training Subsidy Scheme for Master in OT/TOT/BOT Programmes	*	*	*	*	*	*	*	*
Allowance for Residential Services for Children	*	*	*	*	*	*	*	*
Supplementary Grant to Operate of Home Visit Workshop and Hostel	*	*	*	*	*	*	*	*
Financial Incentive Scheme for Masters of Employees with Disabilities	*	*	*	*	*	*	*	*
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	*	*	*	*	*	*	*	*
Navigation Scheme for Young Persons in Care Services - Operating Expenses	*	*	*	*	*	*	*	*
Navigation Scheme for Young Persons in Care Services - Training Cost	*	*	*	*	*	*	*	*
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	*	*	*	*	*	*	*	*
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	*	*	*	*	*	*	*	*
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	*	*	*	*	*	*	*	*
Ethnic Minority District Ambassador - Other Charges	*	*	*	*	*	*	*	*
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	*	*	*	*	*	*	*	*
On-site Ventilation Assessment	*	*	*	*	*	*	*	451,652
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	*	*	*	*	*	*	*	*
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	*	*	*	*	*	17,384,659	*	*
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	*	*	*	*	*	*	*	*
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financed)	*	*	*	*	*	*	*	*
Travel/Time Subsidy of Designated Hotline for Carer Support Service	*	*	*	*	*	*	151,388	*
Training to Facilitate Domestic Helpers in Care for Persons with Disabilities	*	*	*	*	*	*	*	*
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	*	*	*	*	*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	*	*	*	*	*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	*	*	*	*	*	*	*	*
One-off Subsidy for Enhanced VMO	*	*	*	*	*	*	*	*
On-site pre-school rehabilitation services	*	*	*	*	*	*	*	*
Training subsidy scheme for bot programme	*	*	*	*	*	*	*	*
Enhanced vmo services for cohabited homes	*	*	*	*	*	*	*	*
Training subsidy for school leavers	*	*	*	*	*	*	*	*
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	*	*	*	*	*	*	*	*
Training allowance for NSCCP	*	*	*	*	*	*	*	*
Subsidy for on-site professional services	*	*	*	*	*	*	*	*
Subsidy to support learning & development of foster children	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Rent & Rates	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Personal Emolument	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Operating Expenses	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Administrative Expenses	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Set-up	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	*	*	*	*	*	*	*	*
Total Expenditure	-	-	-	-	-	35,784,689	171,388	451,652

9 ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code FSA No Service Unit Code Unit Name (Note 13)								NPCC	NPCC
	HFVRC-H	YLSMDAC-H	JCTSDAC-H II	L.Y.L.Y.J.F.F.S.L.V	VHS-ST	SLOCMO	HCSS		
Surplus(Deficit)									
Dementia Supplement for Elderly with Disabilities	*	*	*	*	*	*	*	*	*
Infirmary Care Supplement for the Aged Blind Persons	*	*	*	*	*	*	*	*	*
Dementia Supplement for Residential Elderly Services	*	*	*	*	*	*	*	*	*
Infirmary Care Supplement for Residential Elderly Services	*	*	*	*	*	*	*	*	*
After School Care Programme	*	*	*	*	*	*	*	*	*
Enhanced After School Care Programme	*	*	*	*	*	*	*	*	*
Foster Care Allowance	*	*	*	*	*	*	*	*	*
Foster Care Allowance (Time Limited)	*	*	*	*	*	*	*	*	*
One-off Special Allowance for Foster Children	*	*	*	*	*	*	*	*	*
Rent and Rates for NSCCP / MOSTE	*	*	*	*	*	*	*	*	*
Subsidy Scheme (Time Limited)	*	*	*	*	*	*	*	*	*
Subsidy for Incentive Payment	*	*	*	*	*	*	*	*	*
Neighbourhood Support Child Care Project (Administration Cost)	*	*	*	*	*	*	*	*	*
Visiting Medical Practitioner Scheme	*	*	*	*	*	*	*	*	*
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	*	*	*	*	*	*	*	*	*
Training Subsidy Scheme for Special Child Care Centres	*	*	*	*	*	*	*	*	*
Training Subsidy Scheme for Master in OT/PT/OT Programmes	*	*	*	*	*	*	*	*	*
Allowance for Residential Services for Children	*	*	*	*	*	*	*	*	*
Supplementary Grant to Operator of Hana Nua Workshop and Hostel	*	*	*	*	*	*	*	*	*
Financial Incentive Scheme for Mentors of Employees with Disabilities	*	*	*	*	*	*	*	*	*
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	*	*	*	*	*	*	*	*	*
Navigation Scheme for Young Persons in Care Services - Coreline Expenses	*	*	*	*	*	*	*	*	*
Navigation Scheme for Young Persons in Care Services - Training Cost	*	*	*	*	*	*	*	*	*
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	*	*	*	*	*	*	*	*	*
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	*	*	*	*	*	*	*	*	*
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	*	*	*	*	*	*	*	*	*
Ethnic Minority District Ambassador - Other Charges	*	*	*	*	*	*	*	*	*
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	*	*	*	*	*	*	*	*	*
On-site Ventilation Assessment	*	*	*	*	*	*	*	*	*
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	*	*	*	*	*	*	*	*	(18,653)
Six Lam Integrated Rehabilitation Services Complex - Management	*	*	*	*	*	*	2,635,311	*	*
Maintenance Cost for Common Area	*	*	*	*	*	*	*	*	*
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	*	*	*	*	*	*	*	*	*
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes (Private and Self-financed)	*	*	*	*	*	*	*	*	*
Travel/Lease Subsidy of Designated Hotline for Carer Support Service	*	*	*	*	*	*	468,614	*	*
Transfer to Foreign Domestic Helpers in Care for Persons with Disabilities	*	*	*	*	*	*	*	*	*
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	*	*	*	*	*	*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	*	*	*	*	*	*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	*	*	*	*	*	*	*	*	*
One-off Subsidy for Enhanced VMO	*	*	*	*	*	*	*	*	*
On-site pre-school rehabilitation services	*	*	*	*	*	*	*	*	*
Training subsidy scheme for hot restaurants	*	*	*	*	*	*	*	*	*
Enhanced visa services for contacted homes	*	*	*	*	*	*	*	*	*
Transition subsidy for school leavers	*	*	*	*	*	*	*	*	*
Residential Respite Services of Six Lam Integrated Rehabilitation Services Complex	*	*	*	*	*	*	*	*	*
Training Allowance for NSCCP	*	*	*	*	*	*	*	*	*
Subsidy for Provision Professional Services	*	*	*	*	*	*	*	*	*
Subsidy to Support Learning & Development of Foster Children	*	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	*	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Rent & Rates	*	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Personal Emulation	*	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Operational Expenses	*	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Administrative Expenses	*	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Set-up	*	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	*	*	*	*	*	*	*	*	*
Total Surplus(Deficit) for the year	*	*	*	*	*	*	2,635,311	468,614	(18,653)
Surplus(Deficit) M/F							8,305,132	294,459	261,661
Surplus for previous years refunded to Government	*	*	*	*	*	*	(8,305,132)	(294,459)	0
Subvention received in advance for next year	*	*	*	*	*	*	*	*	*
Subvention received in 2024/25 received in previous year	*	*	*	*	*	*	*	*	*
Subvention received in 2023/24 for previous year	*	*	*	*	*	*	*	*	*
Virement of Fund (Note 12)	*	*	*	*	*	*	*	*	*
Prior year adjustment	*	*	*	*	*	*	*	*	*
Deficit Absorbed by Donation	*	*	*	*	*	*	2,635,311	468,614	262,018
Surplus(Deficit) of									
Residential Care									
Dementia Supplement for Elderly with Disabilities	*	*	*	*	*	*	*	*	*
Infirmary Care Supplement for the Aged Blind Persons	*	*	*	*	*	*	*	*	*
Dementia Supplement for Residential Elderly Services	*	*	*	*	*	*	*	*	*
Infirmary Care Supplement for Residential Elderly Services	*	*	*	*	*	*	*	*	*
After School Care Programme	*	*	*	*	*	*	*	*	*
Enhanced After School Care Programme	*	*	*	*	*	*	*	*	*
Foster Care Allowance	*	*	*	*	*	*	*	*	*
Foster Care Allowance (Time Limited)	*	*	*	*	*	*	*	*	*
One-off Special Allowance for Foster Children	*	*	*	*	*	*	*	*	*
Rent and Rates for NSCCP / MOSTE	*	*	*	*	*	*	*	*	*
Subsidy Scheme (Time Limited)	*	*	*	*	*	*	*	*	*
Subsidy for Incentive Payment	*	*	*	*	*	*	*	*	*
Neighbourhood Support Child Care Project (Administration Cost)	*	*	*	*	*	*	*	*	*
Visiting Medical Practitioner Scheme	*	*	*	*	*	*	*	*	*
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	*	*	*	*	*	*	*	*	*
Training Subsidy Scheme for Special Child Care Centres	*	*	*	*	*	*	*	*	*
Training Subsidy Scheme for Master in OT/PT/OT Programmes	*	*	*	*	*	*	*	*	*
Allowance for Residential Services for Children	*	*	*	*	*	*	*	*	*
Supplementary Grant to Operator of Hana Nua Workshop and Hostel	*	*	*	*	*	*	*	*	*
Financial Incentive Scheme for Mentors of Employees with Disabilities	*	*	*	*	*	*	*	*	*
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	*	*	*	*	*	*	*	*	*
Navigation Scheme for Young Persons in Care Services - Coreline Expenses	*	*	*	*	*	*	*	*	*
Navigation Scheme for Young Persons in Care Services - Training Cost	*	*	*	*	*	*	*	*	*
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	*	*	*	*	*	*	*	*	*
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	*	*	*	*	*	*	*	*	*
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	*	*	*	*	*	*	*	*	*
Ethnic Minority District Ambassador - Other Charges	*	*	*	*	*	*	*	*	*
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	*	*	*	*	*	*	*	*	*
On-site Ventilation Assessment	*	*	*	*	*	*	*	*	*
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	*	*	*	*	*	*	*	*	262,408
Six Lam Integrated Rehabilitation Services Complex - Management	*	*	*	*	*	*	2,635,311	*	*
Maintenance Cost for Common Area	*	*	*	*	*	*	*	*	*
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	*	*	*	*	*	*	*	*	*
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes (Private and Self-financed)	*	*	*	*	*	*	*	*	*
Travel/Lease Subsidy of Designated Hotline for Carer Support Service	*	*	*	*	*	*	468,614	*	*
Transfer to Foreign Domestic Helpers in Care for Persons with Disabilities	*	*	*	*	*	*	*	*	*
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	*	*	*	*	*	*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	*	*	*	*	*	*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	*	*	*	*	*	*	*	*	*
One-off Subsidy for enhanced VMO	*	*	*	*	*	*	*	*	*
On-site pre-school rehabilitation services	*	*	*	*	*	*	*	*	*
Training subsidy scheme for hot restaurants	*	*	*	*	*	*	*	*	*
Enhanced visa services for contacted homes	*	*	*	*	*	*	*	*	*
Transition subsidy for school leavers	*	*	*	*	*	*	*	*	*
Residential Respite Services of Six Lam Integrated Rehabilitation Services Complex	*	*	*	*	*	*	*	*	*
Training Allowance for NSCCP	*	*	*	*	*	*	*	*	*
Subsidy for providing professional services	*	*	*	*	*	*	*	*	*
Subsidy to support Learning & Development of Foster Children	*	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Preparation Phase (PE)	*	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Rent & Rates	*	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Personal Emulation	*	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Operational Expenses	*	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Administrative Expenses	*	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Set-up	*	*	*	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates	*	*	*	*	*	*	*	*	*
Total Surplus(Deficit) for the year	*	*	*	*	*	*	2,635,311	468,614	262,408

9 ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code						
FSA No.						
Service Unit Code						
Unit Name (Note 12)	LYDSC1	NSSCPYTM	SLOC-CASD	SLOC-CASD	HRICPSS	PSSWS-Phase I
	1013	1013	1013	1013	1013	1013
Income						
Dementia Supplement for Elderly with Disabilities	*	*	*	*	*	*
Infirmary Care Supplement for the Aged Blind Persons	*	*	*	*	*	*
Dementia Supplement for Residential Elderly Services	*	*	*	*	*	*
Infirmary Care Supplement for Residential Elderly Services	*	*	*	*	*	*
After School Care Programme	*	*	*	*	*	*
Enhanced After School Care Programme	*	*	*	*	*	*
Foster Care Allowance	*	*	*	*	*	*
Foster Care Allowance (Time Limited)	*	*	*	*	*	*
One-off Special Allowance for Foster Children	*	*	*	*	*	*
Rent and Rates for NSSCP / MOSTB	*	*	*	*	*	*
Subsidy Scheme (Time Limited)	*	2,637,953	*	*	*	*
Subsidy for Incentive Payment	*	4,164,160	*	*	*	*
Neighbourhood Support Child Care Project (Administration Cost)	*	*	*	*	*	*
Visiting Medical Practitioner Scheme	*	*	*	*	*	*
Training Subsidy Scheme for Special Child Care Workers and	*	*	*	*	*	*
Senior Social Child Care Workers	*	*	*	*	*	*
Training Subsidy Scheme for Special Child Care Centres	*	*	*	*	*	*
Training Subsidy Scheme for Master in OT/PT/OT/PT Practitioners	*	*	*	*	*	*
Allowance for Residential Services for Children	*	*	*	*	*	*
Supplementary Grant to Operator of Home Near Workshop and Hostel	*	*	*	*	*	*
Financial Incentive Scheme for Masters of Employers with Disabilities	*	*	*	*	*	*
Training Subsidy Programme for Children on the Waiting List for	*	*	*	*	*	*
Subvented Pre-school Rehabilitation Services	*	*	*	*	*	*
Navigation Scheme for Young Persons in Care Services -	*	*	*	*	*	*
Overseas Expenses	*	*	*	*	*	*
Navigation Scheme for Young Persons in Care Services -	*	*	*	*	*	*
Training Cost	*	*	*	*	*	*
Special Allowance for Staff of Subvented Residential Service Units	*	*	*	*	*	*
in respect of COVID-19	*	*	*	*	*	*
Special Grant on Manpower Support for Residential and Home-based	*	*	*	*	*	*
Care Service Units in respect of the Severe Respiratory Disease	*	*	*	*	*	*
associated with a Novel Infectious Agent	*	*	*	*	*	*
Pilot Scheme on Multi-disciplinary Outreaching Support Teams	*	*	*	*	*	*
for the Elderly	*	*	*	*	*	*
Ethnic Minority District Ambassador - Other Charges	*	*	*	*	*	*
Ethnic Minority District Ambassador - Salary and Mandatory	*	*	*	*	*	*
Provident Fund	*	*	*	*	*	*
On-site Ventilation Assessment	*	*	*	*	*	*
Enhanced Support for Ethnic Minority Children in Special Child Care	*	*	*	*	*	*
Centre and Early Education and Training Centres	*	*	*	*	*	*
Siu Lam Integrated Rehabilitation Services Complex - Management	*	*	*	*	*	*
Maintenance Cost for Common Area	*	*	*	*	*	*
One-off subsidy for Strengthened Provision of Visiting Medical	*	*	*	*	*	*
Practitioner Service for Elderly and Visiting Medical Practitioner Scheme	*	*	*	*	*	*
for Residential Care Homes for Persons with Disabilities	*	*	*	*	*	*
One-off Subsidy for Strengthened Provision of Visiting Medical	*	*	*	*	*	*
Practitioner Service for Residential Care Homes # (Private and Self-	*	*	*	*	*	*
financed)	*	*	*	*	*	*
Travel/Travelling Subsidy of Designated Hotline for Care Support Service	*	*	*	*	*	*
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	25,000	*	*	*	*	*
One-off Allocation for Providing Assistance to Persons with Disabilities	*	*	*	*	*	*
under the Government Public Transport Fare Concession Scheme for	*	*	*	*	*	*
the Elderly and Eligible Persons with Disabilities	*	*	*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary	*	*	*	*	*	1,910,980
Institutions - Allowance	*	*	*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary	*	*	*	*	*	260,000
Institutions - Rent and Rates	*	*	*	*	*	*
One-off subsidy for Enhanced VMO	*	*	*	*	*	*
On-site Pre-school Rehabilitation Services	*	*	*	*	*	*
Training Subsidy Scheme for BOT Programme	*	*	*	*	*	*
Enhanced vmo services for contacted homes	*	*	*	*	*	*
Training Subsidy for School Leavers	100,000	*	192,000	708,000	*	*
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	*	37,000	*	*	*	*
Training allowance for NSSCP	*	*	*	*	*	*
Subsidy for providing professional services	*	*	*	*	*	*
Subsidy to support learning & development of foster children	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Pre-nursery Phase (PE)	*	*	*	*	471,000	*
Child Protection Support Service (ChildPro) - Rent & Rates	*	*	*	*	97,152	*
Child Protection Support Service (ChildPro) - Personal Emulation	*	*	*	*	994,732	*
Child Protection Support Service (ChildPro) - Overseas Expenses	*	*	*	*	30,223	*
Child Protection Support Service (ChildPro) - Administrative Expenses	*	*	*	*	51,248	*
Child Protection Support Service (ChildPro) - Set-up	*	*	*	*	410,000	*
Child Protection Support Service (ChildPro) - Pre-nursery Phase - Rent & Rates	*	*	*	*	194,304	*
Total Income	135,000	6,859,913	192,000	708,000	2,245,639	3,270,980
Expenditure						
Dementia Supplement for Elderly with Disabilities	*	*	*	*	*	*
Infirmary Care Supplement for the Aged Blind Persons	*	*	*	*	*	*
Dementia Supplement for Residential Elderly Services	*	*	*	*	*	*
Infirmary Care Supplement for Residential Elderly Services	*	*	*	*	*	*
After School Care Programme	*	*	*	*	*	*
Enhanced After School Care Programme	*	*	*	*	*	*
Foster Care Allowance	*	*	*	*	*	*
Foster Care Allowance (Time Limited)	*	*	*	*	*	*
One-off Special Allowance for Foster Children	*	*	*	*	*	*
Rent and Rates for NSSCP / MOSTB	*	*	*	*	*	*
Subsidy Scheme (Time Limited)	*	132,949	*	*	*	*
Subsidy for Incentive Payment	*	340,078	*	*	*	*
Neighbourhood Support Child Care Project (Administration Cost)	*	*	*	*	*	*
Visiting Medical Practitioner Scheme	*	*	*	*	*	*
Training Subsidy Scheme for Special Child Care Workers and	*	*	*	*	*	*
Senior Social Child Care Workers	*	*	*	*	*	*
Training Subsidy Scheme for Special Child Care Centres	*	*	*	*	*	*
Training Subsidy Scheme for Master in OT/PT/OT/PT Practitioners	*	*	*	*	*	*
Allowance for Residential Services for Children	*	*	*	*	*	*
Supplementary Grant to Operator of Home Near Workshop and Hostel	*	*	*	*	*	*
Financial Incentive Scheme for Masters of Employers with Disabilities	*	*	*	*	*	*
Training Subsidy Programme for Children on the Waiting List for	*	*	*	*	*	*
Subvented Pre-school Rehabilitation Services	*	*	*	*	*	*
Navigation Scheme for Young Persons in Care Services -	*	*	*	*	*	*
Overseas Expenses	*	*	*	*	*	*
Navigation Scheme for Young Persons in Care Services -	*	*	*	*	*	*
Training Cost	*	*	*	*	*	*
Special Allowance for Staff of Subvented Residential Service Units	*	*	*	*	*	*
in respect of COVID-19	*	*	*	*	*	*
Special Grant on Manpower Support for Residential and Home-based	*	*	*	*	*	*
Care Service Units in respect of the Severe Respiratory Disease	*	*	*	*	*	*
associated with a Novel Infectious Agent	*	*	*	*	*	*
Pilot Scheme on Multi-disciplinary Outreaching Support Teams	*	*	*	*	*	*
for the Elderly	*	*	*	*	*	*
Ethnic Minority District Ambassador - Other Charges	*	*	*	*	*	*
Ethnic Minority District Ambassador - Salary and Mandatory	*	*	*	*	*	*
Provident Fund	*	*	*	*	*	*
On-site Ventilation Assessment	*	*	*	*	*	*
Enhanced Support for Ethnic Minority Children in Special Child Care	*	*	*	*	*	*
Centre and Early Education and Training Centres	*	*	*	*	*	*
Siu Lam Integrated Rehabilitation Services Complex - Management	*	*	*	*	*	*
Maintenance Cost for Common Area	*	*	*	*	*	*
One-off subsidy for Strengthened Provision of Visiting Medical	*	*	*	*	*	*
Practitioner Service for Elderly and Visiting Medical Practitioner Scheme	*	*	*	*	*	*
for Residential Care Homes for Persons with Disabilities	*	*	*	*	*	*
One-off Subsidy for Strengthened Provision of Visiting Medical	*	*	*	*	*	*
Practitioner Service for Residential Care Homes # (Private and Self-	*	*	*	*	*	*
financed)	*	*	*	*	*	*
Travel/Travelling Subsidy of Designated Hotline for Care Support Service	25,000	*	*	*	*	*
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	38,624	*	*	*	*	*
One-off Allocation for Providing Assistance to Persons with Disabilities	*	*	*	*	*	*
under the Government Public Transport Fare Concession Scheme for	*	*	*	*	*	*
the Elderly and Eligible Persons with Disabilities	*	*	*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary	*	*	*	*	*	1,413,749
Institutions - Allowance	*	*	*	*	*	*
Time-defined Service Contract of Social Work Service for Pre-primary	*	*	*	*	*	120,000
Institutions - Rent and Rates	*	*	*	*	*	*
One-off Subsidy for Enhanced VMO	*	*	*	*	*	*
On-site Pre-school Rehabilitation Services	*	*	*	*	*	*
Training Subsidy Scheme for BOT Programme	*	*	*	*	*	*
Enhanced vmo services for contacted homes	*	*	*	*	*	*
Training Subsidy for school leavers	43,181	*	*	*	*	*
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	*	31,400	*	*	*	*
Training allowance for NSSCP	*	*	*	*	*	*
Subsidy for providing professional services	*	*	*	*	*	*
Subsidy to support learning & development of foster children	*	*	*	*	*	*
Child Protection Support Service (ChildPro) - Pre-nursery Phase (PE)	*	*	*	*	442,637	*
Child Protection Support Service (ChildPro) - Rent & Rates	*	*	*	*	97,869	*
Child Protection Support Service (ChildPro) - Personal Emulation	*	*	*	*	426,156	*
Child Protection Support Service (ChildPro) - Overseas Expenses	*	*	*	*	2,654	*
Child Protection Support Service (ChildPro) - Administrative Expenses	*	*	*	*	35,025	*
Child Protection Support Service (ChildPro) - Set-up	*	*	*	*	5,949	*
Child Protection Support Service (ChildPro) - Pre-nursery Phase - Rent & Rates	*	*	*	*	41,634	*
Total Expenditure	124,895	565,227	-	-	1,052,524	1,513,729

9. ANALYSIS OF CENTRAL ITEMS (continued)

Programme Area Code							
FSA No.	Service Unit Code	LYDSOI	NSCCPYTM	SLOC-CASD	SLOC-CASD	HRICPSS	PSWS-Phase I
Unit Name (Note 13)							
Surplus(Deficit)							
Dementia Supplement for Elderly with Disabilities		-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons		-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services		-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services		-	-	-	-	-	-
After School Care Programme		-	-	-	-	-	-
Enhanced After School Care Programme		-	-	-	-	-	-
Foster Care Allowance		-	-	-	-	-	-
Foster Care Allowance (Time Limited)		-	-	-	-	-	-
One-off Special Allowance for Foster Children		-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE		-	2,535,004	-	-	-	-
Subsidy Scheme (Time Limited)		-	3,824,082	-	-	-	-
Subsidy for Incentive Payments		-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)		-	-	-	-	-	-
Visiting Medical Practitioner Scheme		-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers		-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres		-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/OT Programmes		-	-	-	-	-	-
Allowance for Residential Services for Children		-	-	-	-	-	-
Stipendary Grant to Operator of Hane Nui Workshop and Hostel		-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities		-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services		-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Overturn Expenses		-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Training Cost		-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19		-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent		-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly		-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges		-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund		-	-	-	-	-	-
On-site Ventilation Assessment		-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centre		-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area		-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities		-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes (Private and Self-financing)		-	-	-	-	-	-
Travel/Train Subsidy of Designated Hotline for Care Support Service		-	-	-	-	-	-
Training to Foreign Domestic Helpers in Care for Persons with Disabilities		-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	(18,074)	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allowance		-	-	-	-	-	497,231
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates		-	-	-	-	-	240,000
One-off subsidy for enhanced VMO		-	-	-	-	-	-
On-site pre-school rehabilitation services		-	-	-	-	-	-
Training subsidy scheme for bot programme		-	-	-	-	-	-
Enhanced vmo services for convalescent homes		-	-	-	-	-	-
Transition subsidy for school leavers	36,819	-	-	192,000	768,000	-	-
Residential Remote Services of Siu Lam Integrated Rehabilitation Services Complex		-	6,400	-	-	-	-
Training allowance for NSCCP		-	-	-	-	-	-
Subsidy for pre-school professional services		-	-	-	-	-	-
Subsidy to support learning & development of foster children		-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Pre-nomination Phase (PE)		-	-	-	-	27,373	(717)
Child Protection Support Service (ChildPro) - Rent & Rates		-	-	-	-	568,606	-
Child Protection Support Service (ChildPro) - Personal Emoluments		-	-	-	-	27,569	-
Child Protection Support Service (ChildPro) - Overturn Expenses		-	-	-	-	16,223	-
Child Protection Support Service (ChildPro) - Administrative Expenses		-	-	-	-	404,051	-
Child Protection Support Service (ChildPro) - Set-up		-	-	-	-	152,610	-
Total Surplus(Deficit) for the year	(1,803)	6,335,485	192,000	768,000	1,181,719	712,528	
Surplus(Deficit) net	60,457	-	-	-	-	-	2,076,717
Surplus for previous years refunded to Government	-	-	-	-	-	-	-
Subvention received in advance for next year	-	-	-	-	-	6,978,006	-
Subvention for 2024/25 received in previous year	-	-	-	-	-	-	-
Subvention received in 2024/25 for previous year	-	-	-	-	-	-	-
Virement of Fund (Note 12)	(150,000.00)	-	-	-	-	-	(107,152)
Prior year adjustment	-	-	-	-	-	-	-
Deficit Absorbed by Donation	-	-	-	-	-	-	-
Surplus(Deficit) of	41,657	6,335,485	192,000	768,000	8,172,741	2,765,795	
Represented by:							
Dementia Supplement for Elderly with Disabilities		-	-	-	-	-	-
Infirmary Care Supplement for the Aged Blind Persons		-	-	-	-	-	-
Dementia Supplement for Residential Elderly Services		-	-	-	-	-	-
Infirmary Care Supplement for Residential Elderly Services		-	-	-	-	-	-
After School Care Programme		-	-	-	-	-	-
Enhanced After School Care Programme		-	-	-	-	-	-
Foster Care Allowance		-	-	-	-	-	-
Foster Care Allowance (Time Limited)		-	-	-	-	-	-
One-off Special Allowance for Foster Children		-	-	-	-	-	-
Rent and Rates for NSCCP / MOSTE		-	2,535,004	-	-	-	-
Subsidy Scheme (Time Limited)		-	3,824,082	-	-	-	-
Subsidy for Incentive Payments		-	-	-	-	-	-
Neighbourhood Support Child Care Project (Administration Cost)		-	-	-	-	-	-
Visiting Medical Practitioner Scheme		-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers		-	-	-	-	-	-
Training Subsidy Scheme for Special Child Care Centres		-	-	-	-	-	-
Training Subsidy Scheme for Master in OT/PT/OT Programmes		-	-	-	-	-	-
Allowance for Residential Services for Children		-	-	-	-	-	-
Stipendary Grant to Operator of Hane Nui Workshop and Hostel		-	-	-	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities		-	-	-	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services		-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Overturn Expenses		-	-	-	-	-	-
Navigation Scheme for Young Persons in Care Services - Training Cost		-	-	-	-	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19		-	-	-	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent		-	-	-	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly		-	-	-	-	-	-
Ethnic Minority District Ambassador - Other Charges		-	-	-	-	-	-
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund		-	-	-	-	-	-
On-site Ventilation Assessment		-	-	-	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centre		-	-	-	-	-	-
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area		-	-	-	-	-	-
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities		-	-	-	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes (Private and Self-financing)		-	-	-	-	-	-
Travel/Train Subsidy of Designated Hotline for Care Support Service		-	-	-	-	-	-
Training to Foreign Domestic Helpers in Care for Persons with Disabilities		-	-	-	-	-	-
One-off Allowance for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	6,813	-	-	-	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allowance		-	-	-	-	-	2,765,795
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates		-	-	-	-	-	-
One-off subsidy for enhanced VMO		-	-	-	-	-	-
On-site pre-school rehabilitation services		-	-	-	-	-	-
Training subsidy scheme for bot programme		-	-	-	-	-	-
Enhanced vmo services for convalescent homes		-	-	-	-	-	-
Transition subsidy for school leavers	36,819	-	-	192,000	768,000	-	-
Residential Remote Services of Siu Lam Integrated Rehabilitation Services Complex		-	6,400	-	-	-	-
Training allowance for NSCCP		-	-	-	-	-	-
Subsidy for pre-school professional services		-	-	-	-	-	-
Subsidy to support learning & development of foster children		-	-	-	-	-	-
Child Protection Support Service (ChildPro) - Pre-nomination Phase (PE)		-	-	-	-	5,935,478	-
Child Protection Support Service (ChildPro) - Rent & Rates		-	-	-	-	581,193	-
Child Protection Support Service (ChildPro) - Personal Emoluments		-	-	-	-	568,606	-
Child Protection Support Service (ChildPro) - Overturn Expenses		-	-	-	-	210,029	-
Child Protection Support Service (ChildPro) - Administrative Expenses		-	-	-	-	320,752	-
Child Protection Support Service (ChildPro) - Set-up		-	-	-	-	404,051	-
Child Protection Support Service (ChildPro) - Pre-nomination Phase - Rent & Rates		-	-	-	-	152,610	-
41,657	6,335,485	192,000	768,000	8,172,741	2,765,795		

9 ANALYSIS OF CENTRAL ITEMS (continued)

FSA No. Service Unit Code Unit Name (Note 11)	Programme Area Code		
	PSSWS-Phase 1	PSSWS-Phase 3	TOTAL
	HK\$	HK\$	HK\$
Income			
Dementia Supplement for Elderly with Disabilities	-	-	3,339,155
Infirmary Care Supplement for the Aged Blind Persons	-	-	6,519,772
Dementia Supplement for Residential Elderly Services	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	52,733,450
After School Care Programme	-	-	2,644,776
Enhanced After School Care Programme	-	-	1,127,040
Foster Care Allowance	-	-	4,609,517
Foster Care Allowance (Time Limited)	-	-	1,905,184
One-off Special Allowance for Foster Children	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	25,871
Subsidy Scheme (Time Limited)	-	-	1,055,703
Subsidy for Incentive Payment	-	-	6,309,160
Neighbourhood Support Child Care Project (Administration Cost)	-	-	2,288,110
Visiting Medical Practitioner Scheme	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	255,000
Training Subsidy Scheme for Social Child Care Centres	-	-	-
Training Subsidy Scheme for Master in OT/PT/OT Programmes	-	-	3,566,000
Allowance for Residential Services for Children	-	-	2,214,729
Supplementary Grant to Operator of Hwa Nan Workshop and Hostel	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	5,746,173
Navigation Scheme for Young Persons in Care Services - Overseas Expenses	-	-	154,000
Navigation Scheme for Young Persons in Care Services - Training Cost	-	-	1,406,000
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	11,403
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	620,361
On-site Visitation Assessment	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	500,000
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	-	-	20,020,000
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financed)	-	-	-
Travel/Inn Subsidy of Designated Holidays for Care Support Service	-	-	600,000
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	-	-	55,000
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	-
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	1,563,519	1,737,253	5,211,762
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	420,000	-	760,000
One-off subsidy for Enhanced VMIO	-	-	-
On-site Pre-school Rehabilitation Services	-	-	-
Training Subsidy Scheme for BOT Programmes	-	-	37,400
Enhanced vmo services for contracted homes	-	-	-
Transition Subsidy For School Leavers	-	-	200,000
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	960,000
Training allowance for NSCCP	-	-	37,400
Subsidy for overseas professional services	-	-	42,693
Subsidy to support learning & development of foster children	-	-	25,187
Child Protection Support Service (ChildPro) - Prevention Phase (PE)	-	-	471,000
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	97,162
Child Protection Support Service (ChildPro) - Personal Exemption	-	-	994,732
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	10,223
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	51,248
Child Protection Support Service (ChildPro) - Set-up	-	-	410,000
Child Protection Support Service (ChildPro) - Prevention Phase -Rent & Rates	-	-	194,304
Total Income	1,483,132	1,737,253	121,045,638
Expenditure			
Dementia Supplement for Elderly with Disabilities	-	-	2,332,152
Infirmary Care Supplement for the Aged Blind Persons	-	-	6,509,275
Dementia Supplement for Residential Elderly Services	-	-	-
Infirmary Care Supplement for Residential Elderly Services	-	-	52,654,611
After School Care Programme	-	-	2,615,564
Enhanced After School Care Programme	-	-	1,127,040
Foster Care Allowance	-	-	3,666,172
Foster Care Allowance (Time Limited)	-	-	1,904,494
One-off Special Allowance for Foster Children	-	-	-
Rent and Rates for NSCCP / MOSTE	-	-	15,871
Subsidy Scheme (Time Limited)	-	-	216,993
Subsidy for Incentive Payment	-	-	879,474
Neighbourhood Support Child Care Project (Administration Cost)	-	-	2,195,418
Visiting Medical Practitioner Scheme	-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Social Child Care Workers	-	-	-
Training Subsidy Scheme for Special Child Care Centres	-	-	-
Training Subsidy Scheme for Master in OT/PT/OT Programmes	-	-	3,330,776
Allowance for Residential Services for Children	-	-	2,102,253
Supplementary Grant to Operator of Hwa Nan Workshop and Hostel	-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities	-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services	-	-	4,233,018
Navigation Scheme for Young Persons in Care Services - Overseas Expenses	-	-	1,740,353
Navigation Scheme for Young Persons in Care Services - Training Cost	-	-	5,575,246
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent	-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly	-	-	-
Ethnic Minority District Ambassador - Other Charges	-	-	25,079
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund	-	-	551,219
On-site Visitation Assessment	-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centres	-	-	559,247
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area	-	-	17,384,689
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-financed)	-	-	-
Travel/Inn Subsidy of Designated Holidays for Care Support Service	-	-	151,116
Training to Foreign Domestic Helpers in Care for Persons with Disabilities	-	-	55,000
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	-	-	43,839
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation	1,317,740	1,255,870	4,007,359
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates	140,000	-	260,000
One-off Subsidy for Enhanced VMIO	-	-	-
On-site pre-school rehabilitation services	-	-	-
Training subsidy scheme for bot programme	-	-	-
Enhanced vmo services for contracted homes	-	-	79,107
Transition subsidy for school leavers	-	-	-
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex	-	-	31,400
Training allowance for NSCCP	-	-	-
Subsidy for overseas professional services	-	-	-
Subsidy to support learning & development of foster children	-	-	-
Child Protection Support Service (ChildPro) - Prevention Phase (PE)	-	-	443,627
Child Protection Support Service (ChildPro) - Rent & Rates	-	-	97,169
Child Protection Support Service (ChildPro) - Personal Exemption	-	-	426,126
Child Protection Support Service (ChildPro) - Overseas Expenses	-	-	2,654
Child Protection Support Service (ChildPro) - Administrative Expenses	-	-	35,025
Child Protection Support Service (ChildPro) - Set-up	-	-	5,949
Child Protection Support Service (ChildPro) - Prevention Phase -Rent & Rates	-	-	41,674
Total Expenditure	1,477,740	1,315,870	115,229,188

9. ANALYSIS OF CENTRAL ITEMS (continued)

FSA No	Programme Area Code			
Service Unit Code				
Unit Name (Note 12)		FSSWS-Phase 2	FSSWS-Phase 3	TOTAL
Surplus(Deficit)				
Dementia Supplement for Elderly with Disabilities		-	-	7,743
Infirmary Care Supplement for the Aged Blind Persons		-	-	10,497
Dementia Supplement for Residential Elderly Services		-	-	-
Infirmary Care Supplement for Residential Elderly Services		-	-	78,839
After School Care Programme		-	-	25,712
Enhanced After School Care Programme		-	-	-
Foster Care Allowance		-	-	943,345
Foster Care Allowance (Time Limited)		-	-	694
One-off Special Allowance for Foster Children		-	-	-
Rent and Rates for NSCCP / MOSTE		-	-	-
Subsidy Scheme (Time Limited)		-	-	2,818,720
Subsidy for Incentive Payment		-	-	3,425,686
Neighbourhood Support Child Care Project (Administration Cost)		-	-	52,692
Visiting Medical Practitioner Scheme		-	-	-
Training Subsidy Scheme for Special Child Care Workers and Senior Special Child Care Workers		-	-	255,000
Training Subsidy Scheme for Special Child Care Centres		-	-	-
Training Subsidy Scheme for Master in OT/TBOT Programmes		-	-	435,234
Allowance for Residential Services for Children		-	-	112,476
Supplementary Grant to Operator of Hwa Nui Workshop and Hostel		-	-	-
Financial Incentive Scheme for Mentors of Employees with Disabilities		-	-	-
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services		-	-	1,413,855
Navigation Scheme for Young Persons in Care Services - Overhead Expenses		-	-	(486,333)
Navigation Scheme for Young Persons in Care Services - Training Cost		-	-	(4,388,246)
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19		-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent		-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly		-	-	-
Ethnic Minority District Ambassador - Other Charges		-	-	48,334
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund		-	-	69,042
On-site Ventilation Assessments		-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centre		-	-	(59,347)
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area		-	-	2,635,311
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities		-	-	-
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-Financing)		-	-	-
Travel/line Subsidy of Designated Hotline for Carer Support Service		-	-	468,614
Transport to Foreign Domestic Helpers in Care for Persons with Disabilities		-	-	-
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities		-	-	(43,819)
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation		225,789	481,383	1,204,403
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates		280,000	-	520,000
One-off subsidy for enhanced VMO		-	-	-
On-site pre-school rehabilitation services		-	-	-
Training subsidy scheme for hot programme		-	-	-
Enhanced vmo services for contacted homes		-	-	-
Transition subsidy for school leavers		-	-	120,893
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex		-	-	960,000
Training Allowance for NSCCP		-	-	6,400
Subsidy for Provision Professional Services		-	-	42,683
Subsidy for summer Learning & Development of Foster Children		-	-	25,187
Child Protection Support Service (ChildPro) - Preparation Phase (PE)		-	-	27,373
Child Protection Support Service (ChildPro) - Rent & Rates		-	-	(717)
Child Protection Support Service (ChildPro) - Personal Emulation		-	-	568,606
Child Protection Support Service (ChildPro) - Overhead Expenses		-	-	27,500
Child Protection Support Service (ChildPro) - Administrative Expenses		-	-	16,223
Child Protection Support Service (ChildPro) - Set-up		-	-	404,051
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates		-	-	152,630
Total Surplus(Deficit) for the year		305,789	481,383	11,765,790
Surplus(Deficit) b/f		3,185,797	3,696,448	47,407,133
Surplus for previous years refunded to Government		-	-	(11,344,272)
Subvention received in advance for next year		-	-	6,978,006
Subvention for 2024/25 awarded in previous year		-	-	(4,138,938)
Subvention received in 2024/25 for previous year		-	-	25,475
Virement of Fund (Note 12)		-	-	-
Prior year adjustment		(193,610)	(242,634)	(37,314)
Deficit Absorbed by Donation		-	-	-
Surplus(Deficit) c/f		3,497,976	3,935,207	51,858,868
Represented by:				
Dementia Supplement for Elderly with Disabilities		-	-	7,743
Infirmary Care Supplement for the Aged Blind Persons		-	-	10,497
Dementia Supplement for Residential Elderly Services		-	-	-
Infirmary Care Supplement for Residential Elderly Services		-	-	78,839
After School Care Programme		-	-	25,712
Enhanced After School Care Programme		-	-	-
Foster Care Allowance		-	-	943,345
Foster Care Allowance (Time Limited)		-	-	694
One-off Special Allowance for Foster Children		-	-	-
Rent and Rates for NSCCP / MOSTE		-	-	-
Subsidy Scheme (Time Limited)		-	-	5,164,274
Subsidy for Incentive Payment		-	-	5,822,332
Neighbourhood Support Child Care Project (Administration Cost)		-	-	705,131
Visiting Medical Practitioner Scheme		-	-	231,239
Training Subsidy Scheme for Special Child Care Workers and Senior Special Child Care Workers		-	-	476,749
Training Subsidy Scheme for Special Child Care Centres		-	-	-
Training Subsidy Scheme for Master in OT/TBOT Programmes		-	-	3,566,000
Allowance for Residential Services for Children		-	-	112,476
Supplementary Grant to Operator of Hwa Nui Workshop and Hostel		-	-	238
Financial Incentive Scheme for Mentors of Employees with Disabilities		-	-	155,167
Training Subsidy Programme for Children on the Waiting List for Subvented Pre-school Rehabilitation Services		-	-	(2,961,989)
Navigation Scheme for Young Persons in Care Services - Overhead Expenses		-	-	(489,274)
Navigation Scheme for Young Persons in Care Services - Training Cost		-	-	10,024,578
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19		-	-	-
Special Grant on Manpower Support for Residential and Home-based Care Service Units in respect of the Severe Respiratory Disease associated with a Novel Infectious Agent		-	-	-
Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly		-	-	-
Ethnic Minority District Ambassador - Other Charges		-	-	68,799
Ethnic Minority District Ambassador - Salary and Mandatory Provident Fund		-	-	69,042
On-site Ventilation Assessments		-	-	-
Enhanced Support for Ethnic Minority Children in Special Child Care Centre and Early Education and Training Centre		-	-	768,471
Siu Lam Integrated Rehabilitation Services Complex - Management Maintenance Cost for Common Area		-	-	2,635,311
One-off subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities		-	-	(9,597,500)
One-off Subsidy for Strengthened Provision of Visiting Medical Practitioner Service for Residential Care Homes # (Private and Self-Financing)		-	-	9,597,500
Travel/line Subsidy of Designated Hotline for Carer Support Service		-	-	468,614
Transport to Foreign Domestic Helpers in Care for Persons with Disabilities		-	-	-
One-off Allocation for Providing Assistance to Persons with Disabilities under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities		-	-	48,520
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Allocation		3,497,976	3,935,207	10,120,979
Time-defined Service Contract of Social Work Service for Pre-primary Institutions - Rent and Rates		-	-	-
One-off subsidy for enhanced VMO		-	-	-
On-site pre-school rehabilitation services		-	-	-
Training subsidy scheme for hot programme		-	-	-
Enhanced vmo services for contacted homes		-	-	-
Transition subsidy for school leavers		-	-	120,893
Residential Respite Services of Siu Lam Integrated Rehabilitation Services Complex		-	-	960,000
Training allowance for NSCCP		-	-	6,400
Subsidy for providing professional services		-	-	42,683
Subsidy for summer Learning & Development of Foster Children		-	-	25,187
Child Protection Support Service (ChildPro) - Preparation Phase (PE)		-	-	5,935,478
Child Protection Support Service (ChildPro) - Rent & Rates		-	-	582,195
Child Protection Support Service (ChildPro) - Personal Emulation		-	-	568,606
Child Protection Support Service (ChildPro) - Overhead Expenses		-	-	210,029
Child Protection Support Service (ChildPro) - Administrative Expenses		-	-	120,752
Child Protection Support Service (ChildPro) - Set-up		-	-	404,051
Child Protection Support Service (ChildPro) - Preparation Phase - Rent & Rates		-	-	152,630
Total		3,497,976	3,935,207	51,858,868

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

10. ANALYSIS OF SUBVENTION AND EXPENDITURE FOR RENT AND RATES

Programme Area Code	P01	P01	P01	P01	P01	P01	P01	P01	P01
FSA No.	11	18	18	18	18	18	18	18	18
Service Unit Code	5305	5509	5512	5517	7109	7111	7611		
Unit Name (Note 13)	FCS	TCSGH	TWSGH	TMSGH	LYSGH	LSSGH	HKSGH		
	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$		
Subvention									
Rent	6,480	110,112	110,112	110,112	30,900	30,900	116,064		
Rates	337	12,880	13,058	13,596	29,660	29,660	11,985		
Total Subvention	6,817	122,992	123,170	123,708	60,560	60,560	128,049		
Expenditure									
Rent	206,212	110,112	110,112	110,112	49,454	49,454	116,064		
Rates	4,409	15,867	15,867	15,867	37,206	37,310	14,000		
Total Expenditure	210,621	125,979	125,979	125,979	86,660	86,764	130,064		
Surplus/(Deficit)									
Rent	(199,732)	-	-	-	(18,554)	(18,554)	-		
Rates	(4,072)	(2,987)	(2,809)	(2,271)	(7,546)	(7,650)	(2,015)		
Total Surplus/(Deficit)	(203,804)	(2,987)	(2,809)	(2,271)	(26,100)	(26,204)	(2,015)		
Deficit absorbed by donation (Note 8)	188,275	-	-	-	-	-	-		
Surplus/(Deficit) for the Year	(15,529)	(2,987)	(2,809)	(2,271)	(26,100)	(26,204)	(2,015)		
Back payment of previous years Rent subvention transferred to Lump Sum Grant Reserve	-	-	-	-	-	-	-		
Surplus/(Deficit) b/f	(10,333)	(2,903)	(2,575)	(1,937)	(50,265)	(50,715)	(1,015)		
Subvention received for previous years	-	-	-	-	30,292	30,472	-		
Prior year adjustment	-	-	-	-	-	-	-		
Surplus for previous years refunded to Government	(16)	-	-	-	-	-	-		
Surplus/(Deficit) c/f	(25,878)	(5,890)	(5,384)	(4,208)	(46,073)	(46,447)	(3,030)		

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

10. ANALYSIS OF SUBVENTION AND EXPENDITURE FOR RENT AND RATES (continued)

Programme Area Code FSA No. Service Unit Code Unit Name (Note 13)	P01 18 7612 HNSGH HK\$	P01 18 7613 HHSGH HK\$	P01 18 7631 YSSGH HK\$	P01 18 7632 YYSGH HK\$	P01 18 7633 YHSGH HK\$	P03 1 5346 WCWFC&AHE HK\$	P03 1 5416 YCKMC&AHE HK\$
Subvention							
Rent	116,064	116,064	32,192	32,192	32,192	128,811	-
Rates	12,522	12,880	27,907	27,907	27,907	228,000	415,730
Total Subvention	128,586	128,944	60,099	60,099	60,099	356,811	415,730
Expenditure							
Rent	116,064	116,064	49,449	49,449	49,451	136,800	-
Rates	14,600	14,900	36,896	36,895	36,999	227,000	401,000
Total Expenditure	130,664	130,964	86,345	86,344	86,450	363,800	401,000
Surplus/(Deficit)							
Rent	-	-	(17,257)	(17,257)	(17,259)	(7,989)	-
Rates	(2,078)	(2,020)	(8,989)	(8,988)	(9,092)	1,000	14,730
Total Surplus/(Deficit)	(2,078)	(2,020)	(26,246)	(26,245)	(26,351)	(6,989)	14,730
Deficit absorbed by donation (Note 8)							
Surplus/(Deficit) for the Year	(2,078)	(2,020)	(26,246)	(26,245)	(26,351)	(6,989)	14,730
Back payment of previous years Rent subvention transferred to Lump Sum Grant Reserve	-	-	-	-	-	-	-
Surplus/(Deficit) b/f	(1,078)	(1,020)	(50,925)	(50,925)	(51,197)	(9,998)	15,730
Subvention received for previous years	-	-	14,433	14,433	14,523	-	-
Prior year adjustment	-	-	-	-	-	-	-
Surplus for previous years refunded to Government	-	-	-	-	-	(5,980)	(15,730)
Surplus/(Deficit) c/f	(3,156)	(3,040)	(62,738)	(62,737)	(63,025)	(22,967)	14,730

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

10. ANALYSIS OF SUBVENTION AND EXPENDITURE FOR RENT AND RATES (continued)

Programme Area Code FSA No. Service Unit Code Unit Name (Note 13)	P03 1 5475 PSLC&AHE HK\$	P03 1 5493 WYYC&AHE HK\$	P03 1 5502 TTPC&AHE HK\$	P03 1 5513 HMTYC&AHE HK\$	P03 2 5366 JCHV HK\$	P03 3 5396 HLKHE HK\$	P03 3 5476 PCCYHE HK\$
Subvention							
Rent	88,602	156,465	107,071	300,216	405	972,408	1,570,206
Rates	159,000	276,000	187,887	276,270	387,998	72,984	93,000
Total Subvention	247,602	432,465	294,958	576,486	388,403	1,045,392	1,663,206
Expenditure							
Rent	95,400	165,600	113,820	497,736	405	972,408	1,573,560
Rates	158,000	275,000	190,270	274,255	345,750	70,400	92,000
Total Expenditure	253,400	440,600	304,090	771,991	346,155	1,042,808	1,665,560
Surplus/(Deficit)							
Rent	(6,798)	(9,135)	(6,749)	(197,520)	-	-	(3,354)
Rates	1,000	1,000	(2,383)	2,015	42,248	2,584	1,000
Total Surplus/(Deficit)	(5,798)	(8,135)	(9,132)	(195,505)	42,248	2,584	(2,354)
Deficit absorbed by donation (Note 8)							
Surplus/(Deficit) for the Year	(5,798)	(8,135)	(9,132)	(195,505)	42,248	2,584	(2,354)
Back payment of previous years Rent subvention transferred to Lump Sum Grant Reserve	-	-	-	-	-	-	-
Surplus/(Deficit) b/f	(11,029)	(10,489)	(15,351)	(310,162)	42,613	3,584	(3,257)
Subvention received for previous years	6,798	9,135	6,749	-	-	-	3,354
Prior year adjustment	-	-	-	-	-	-	-
Surplus for previous years refunded to Government	(2,567)	(7,781)	-	(5,870)	(42,613)	(3,584)	(3,451)
Surplus/(Deficit) c/f	(12,596)	(17,270)	(17,734)	(511,537)	42,248	2,584	(5,708)

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

10. ANALYSIS OF SUBVENTION AND EXPENDITURE FOR RENT AND RATES (continued)

Programme Area Code FSA No. Service Unit Code Unit Name (Note 13)	P03 3 CHHE	P03 3 YCLMHE	P03 4 LSPHE	P03 4 FWWTHE	P03 4 MWFYHE	P03 4 MHCHE	P03 4 LBHE
	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$
Subvention							
Rent	1,610,770	1,547,670	666,168	1,124,988	1,225,556	1,100,746	-
Rates	109,800	102,000	15,900	7,013	18,175	708	-
Total Subvention	1,720,570	1,649,670	682,068	1,132,001	1,243,731	1,101,454	-
Expenditure							
Rent	1,628,775	1,563,420	704,910	1,189,356	1,311,556	1,189,734	-
Rates	108,800	101,000	14,900	7,160	21,320	128	-
Total Expenditure	1,737,575	1,664,420	719,810	1,196,516	1,332,876	1,189,862	-
Surplus/(Deficit)							
Rent	(18,005)	(15,750)	(38,742)	(64,368)	(86,000)	(88,988)	-
Rates	1,000	1,000	1,000	(147)	(3,145)	580	-
Total Surplus/(Deficit)	(17,005)	(14,750)	(37,742)	(64,515)	(89,145)	(88,408)	-
Deficit absorbed by donation (Note 8)							
Surplus/(Deficit) for the Year	(17,005)	(14,750)	(37,742)	(64,515)	(89,145)	(88,408)	-
Back payment of previous years Rent subvention transferred to Lump Sum Grant Reserve	-	-	-	-	-	-	-
Surplus/(Deficit) b/f	(22,165)	(19,941)	(431,528)	(842,025)	(768,135)	(716,063)	-
Subvention received for previous years	14,430	10,810	-	415,570	378,300	344,494	-
Prior year adjustment	-	-	-	-	-	-	-
Surplus for previous years refunded to Government	(4,540)	(4,469)	(3,955)	(853)	-	(171)	-
Surplus/(Deficit) c/f	(29,280)	(28,350)	(473,225)	(491,823)	(478,980)	(460,148)	-

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

10. ANALYSIS OF SUBVENTION AND EXPENDITURE FOR RENT AND RATES (continued)

Programme Area Code FSA No. Service Unit Code Unit Name (Note 13)	P03 4 5523 MCSYHE HK\$	P03 4 5524 HTHE HK\$	P03 5 5370 LMHHE HK\$	P03 7 5332 AMDCCE HK\$	P03 7 5499 TTPDCCE HK\$	P03 7 5908 CLDCCE HK\$	P03 10 5490 WTSW-IHCST HK\$
Subvention							
Rent	1,434,772	987,838	784,116	46,974	12,123	544,836	138,384
Rates	65,544	7,757	12,665	26,476	21,600	23,614	8,802
Total Subvention	1,500,316	995,595	796,781	73,450	33,723	568,450	147,186
Expenditure							
Rent	1,513,410	1,082,736	836,466	63,852	12,885	575,136	239,509
Rates	72,920	8,660	15,380	26,300	21,540	34,900	9,380
Total Expenditure	1,586,330	1,091,396	851,846	90,152	34,425	610,036	248,889
Surplus/(Deficit)							
Rent	(78,638)	(94,898)	(52,350)	(16,878)	(762)	(30,300)	(101,125)
Rates	(7,376)	(903)	(2,715)	176	60	(11,286)	(578)
Total Surplus/(Deficit)	(86,014)	(95,801)	(55,065)	(16,702)	(702)	(41,586)	(101,703)
Deficit absorbed by donation (Note 8)	-	-	-	-	-	-	-
Surplus/(Deficit) for the Year	(86,014)	(95,801)	(55,065)	(16,702)	(702)	(41,586)	(101,703)
Back payment of previous years Rent subvention transferred to Lump Sum Grant Reserve	-	-	-	-	-	-	-
Surplus/(Deficit) b/f	(633,412)	(858,644)	(433,850)	(26,286)	(5,885)	(58,186)	(153,101)
Subvention received for previous years	309,798	-	229,920	-	762	22,200	61,260
Prior year adjustment	-	-	-	-	-	-	-
Surplus for previous years refunded to Government	-	(97)	(22,230)	(1,176)	(505)	-	(422)
Surplus/(Deficit) c/f	(409,628)	(954,542)	(281,225)	(44,164)	(6,330)	(77,572)	(193,966)

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

10. ANALYSIS OF SUBVENTION AND EXPENDITURE FOR RENT AND RATES (continued)

Programme Area Code FSA No. Service Unit Code Unit Name (Note 13)	P03 11 5411 WCTDECC HK\$	P03 11 5485 WTSWDECC HK\$	P03 16 5911 FSYNEC HK\$	P03 16 5911 FYWNEC HK\$	P03 16 5911 PWSNEC HK\$	P03 16 5911 WKLNEC HK\$	4462 SYMSNEC
Subvention							
Rent	111,600	412,176	65,963	191,545	498,567	71,960	184,500
Rates	15,000	29,459	3,061	14,540	22,958	7,653	41,544
Total Subvention	126,600	441,635	69,024	206,085	521,525	79,613	226,044
Expenditure							
Rent	111,600	412,176	222,456	245,412	1,660,027	235,104	229,500
Rates	15,500	35,225	21,020	29,000	62,700	30,400	39,200
Total Expenditure	127,100	447,401	243,476	274,412	1,722,727	265,504	268,700
Surplus/(Deficit)							
Rent	-	-	(156,493)	(53,867)	(1,161,460)	(163,144)	(45,000)
Rates	(500)	(5,766)	(17,959)	(14,460)	(39,742)	(22,747)	2,344
Total Surplus/(Deficit)	(500)	(5,766)	(174,452)	(68,327)	(1,201,202)	(185,891)	(42,656)
Deficit absorbed by donation (Note 8)							
Surplus/(Deficit) for the Year	(500)	(5,766)	(174,452)	(68,327)	(1,201,202)	(185,891)	(42,656)
Back payment of previous years Rent subvention transferred to Lump Sum Grant Reserve	-	-	-	-	-	-	-
Surplus/(Deficit) b/f	500	(22,511)	(4,411)	(181,122)	(2,404,956)	4,184	(50,656)
Subvention received for previous years	-	-	-	-	-	-	27,000
Prior year adjustment	-	-	-	-	-	-	-
Surplus for previous years refunded to Government	(500)	-	-	-	-	-	(3,344)
Surplus/(Deficit) c/f	(500)	(28,277)	(178,863)	(249,449)	(3,606,158)	(181,707)	(69,656)

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

10. ANALYSIS OF SUBVENTION AND EXPENDITURE FOR RENT AND RATES (continued)

Programme Area Code FSA No. Service Unit Code Unit Name (Note 13)	P03 16 5911 WLMITTWNEC	P03 B 5402 WCTMO	P03 B 5468 FSCMO	P03 B TTPMO	P04 12 5301 CCPSA	P04 12 5907 CEASE	P04 12 4858 COC
	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$
Subvention							
Rent	246,700	407,173	279,753	-	7,860	-	39,432
Rates	28,315	714,000	491,232	-	14,158	41,503	150
Total Subvention	275,015	1,121,173	770,985	-	22,018	41,503	39,582
Expenditure							
Rent	1,140,876	428,400	308,052	8,590	1,161,432	-	1,032,312
Rates	39,720	713,000	512,425	14,360	65,375	42,400	45,400
Total Expenditure	1,180,596	1,141,400	820,477	22,950	1,226,807	42,400	1,077,712
Surplus/(Deficit)							
Rent	(894,176)	(21,227)	(28,299)	(8,590)	(1,153,572)	-	(992,880)
Rates	(11,405)	1,000	(21,193)	(14,360)	(51,217)	(897)	(45,250)
Total Surplus/(Deficit)	(905,581)	(20,227)	(49,492)	(22,950)	(1,204,789)	(897)	(1,038,130)
Deficit absorbed by donation (Note 8)	-	-	35,458	22,950	1,038,785	-	1,035,080
Surplus/(Deficit) for the Year	(905,581)	(20,227)	(14,034)	-	(166,004)	(897)	(3,050)
Back payment of previous years Rent subvention transferred to Lump Sum Grant Reserve	-	-	-	-	-	-	-
Surplus/(Deficit) b/f	(1,664,164)	(21,165)	1,025	-	(10,744)	1,103	(1,900)
Subvention received for previous years	-	21,227	14,985	-	5,171	-	-
Prior year adjustment	-	-	-	-	-	-	-
Surplus for previous years refunded to Government	-	(21,289)	(14,485)	-	-	(1,103)	-
Surplus/(Deficit) c/f	(2,569,745)	(41,454)	(12,509)	-	(171,577)	(897)	(4,950)

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

10. ANALYSIS OF SUBVENTION AND EXPENDITURE FOR RENT AND RATES (continued)

Programme Area Code FSA No. Service Unit Code Unit Name (Note 13)	P04 14 5382 TTPDAC-H HK\$	P04 16 5299 MKLCCDC HK\$	P04 27 7630 YSMLSCH HK\$	P04 21 5344 LKDSC HK\$	P04 33 5941 MLSWVRC HK\$	P04 B 5451 JRCMO HK\$	P07 2 7078 LWCCC HK\$
Subvention							
Rent	62,854	51,540	-	1,162,320	836,979	-	-
Rates	114,004	8,050	336,485	25,353	59,391	1,767,391	-
Total Subvention	176,858	59,590	336,485	1,187,673	896,370	1,767,391	-
Expenditure							
Rent	79,459	68,616	-	2,237,640	881,840	-	-
Rates	132,830	21,800	389,000	81,400	70,400	2,063,000	-
Total Expenditure	212,289	90,416	389,000	2,319,040	952,240	2,063,000	-
Surplus/(Deficit)							
Rent	(16,605)	(17,076)	-	(1,075,320)	(44,861)	-	-
Rates	(18,826)	(13,750)	(52,515)	(56,047)	(11,009)	(295,609)	-
Total Surplus/(Deficit)	(35,431)	(30,826)	(52,515)	(1,131,367)	(55,870)	(295,609)	-
Deficit absorbed by donation (Note 8)							
Surplus/(Deficit) for the Year	(35,431)	(30,826)	(52,515)	(1,131,367)	(55,870)	(295,609)	-
Back payment of previous years Rent subvention transferred to Lump Sum Grant Reserve	-	-	-	-	-	-	-
Surplus/(Deficit) b/f	(65,682)	(74,993)	(91,030)	(1,112,092)	(91,331)	(577,218)	8
Subvention received for previous years	30,621	17,226	-	376,547	39,961	282,609	-
Prior year adjustment	-	-	-	-	-	-	-
Surplus for previous years refunded to Government	-	-	-	-	-	-	-
Surplus/(Deficit) c/f	(70,492)	(88,593)	(143,545)	(1,866,912)	(107,240)	(590,218)	8

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

10. ANALYSIS OF SUBVENTION AND EXPENDITURE FOR RENT AND RATES (continued)

Programme Area Code FSA No.	P07 3	P07 7	P07 7	P07 7	P07 7	P07 7	P07 7	P07 7	P07 7
Service Unit Code	5347	5296	5302	5348	5403	5418/5487	5418/5487	5418/5487	5418/5487
Unit Name (Note 13)	JCSISC	JCTSWISC	YMYISC	JCTKTISC	JCLTISC	TMISC	TMISC	TMISC	MMLLMCDC
	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$
Subvention									
Rent	329,169	833,280	826,584	564,012	615,624	790,191	207,576	207,576	207,576
Rates	45,037	36,064	79,426	28,296	61,800	48,657	20,400	20,400	20,400
Total Subvention	374,206	869,344	906,010	592,308	677,424	838,848	227,976	227,976	227,976
Expenditure									
Rent	325,164	833,280	826,584	981,141	624,096	1,188,985	207,576	207,576	207,576
Rates	53,200	69,800	92,000	41,499	59,800	56,600	23,000	23,000	23,000
Total Expenditure	378,364	903,080	918,584	1,022,640	683,896	1,245,585	230,576	230,576	230,576
Surplus/(Deficit)									
Rent	4,005	-	-	(417,129)	(8,472)	(398,794)	-	-	-
Rates	(8,163)	(33,736)	(12,574)	(13,203)	2,000	(7,943)	(2,600)	(2,600)	(2,600)
Total Surplus/(Deficit)	(4,158)	(33,736)	(12,574)	(430,332)	(6,472)	(406,737)	(2,600)	(2,600)	(2,600)
Deficit absorbed by donation (Note 8)									
Surplus/(Deficit) for the Year	(4,158)	(33,736)	(12,574)	(430,332)	(6,472)	(406,737)	(2,600)	(2,600)	(2,600)
Back payment of previous years Rent subvention transferred to Lump Sum Grant Reserve	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) b/f	(2,158)	(58,992)	(11,574)	(441,129)	(9,678)	(464,671)	6,315	6,315	6,315
Subvention received for previous years	-	20,736	-	154,608	8,472	225,230	-	-	-
Prior year adjustment	-	-	-	-	-	-	-	-	-
Surplus for previous years refunded to Government	(4,005)	-	-	-	(7,266)	(10,000)	(500)	(500)	(500)
Surplus/(Deficit) c/f	(10,321)	(71,992)	(24,148)	(716,853)	(14,944)	(656,178)	3,215	3,215	3,215

TUNG WAH GROUP OF HOSPITALS

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

10. ANALYSIS OF SUBVENTION AND EXPENDITURE FOR RENT AND RATES (continued)

Programme Area Code FSA No. Service Unit Code Unit Name (Note 13)	5518 LKHCS HK\$	5904 LLIFSC HK\$	5905 CFMLDCCE HK\$	5355 YLSMDACH HK\$	5801 HYCWH HK\$	3749 LYLYLJFSLV HK\$	4776 HFIVRC-H HK\$
Subvention							
Rent	208,174	1,322,038	557,598	1,266,792	36,080	258,301	278,165
Rates	18,933	55,441	48,299	114,840	-	17,088	23,844
Total Subvention	227,107	1,377,479	605,897	1,381,632	36,080	275,389	302,009
Expenditure							
Rent	365,208	2,188,122	574,518	1,283,592	50,400	321,300	1,211,514
Rates	25,300	65,200	51,400	123,180	-	35,000	114,200
Total Expenditure	390,508	2,253,322	625,918	1,406,772	50,400	356,300	1,325,714
Surplus/(Deficit)							
Rent	(157,034)	(866,084)	(16,920)	(16,800)	(14,320)	(62,999)	(933,349)
Rates	(6,367)	(9,759)	(3,101)	(8,340)	-	(17,912)	(90,356)
Total Surplus/(Deficit)	(163,401)	(875,843)	(20,021)	(25,140)	(14,320)	(80,911)	(1,023,705)
Deficit absorbed by donation (Note 8)	154,512	-	-	-	-	-	-
Surplus/(Deficit) for the Year	(8,889)	(875,843)	(20,021)	(25,140)	(14,320)	(80,911)	(1,023,705)
Back payment of previous years Rent subvention transferred to Lump Sum Grant Reserve	-	-	-	-	-	-	-
Surplus/(Deficit) b/f	(101,777)	(1,721,096)	19,734	(16,732)	(17,970)	(97,427)	(1,799,053)
Subvention received for previous years	-	851,582	-	10,200	3,650	42,711	887,069
Prior year adjustment	-	-	-	-	-	-	-
Surplus for previous years refunded to Government	-	-	(20,835)	(10,268)	-	-	-
Surplus/(Deficit) c/f	(110,666)	(1,745,357)	(21,122)	(41,940)	(28,640)	(135,627)	(1,935,689)

TUNG WAH GROUP OF HOSPITALS

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

10. ANALYSIS OF SUBVENTION AND EXPENDITURE FOR RENT AND RATES (continued)

Programme Area Code	3758	3758	3758	3424	5463	5458/5309	5393
FSA No.	OPRS-TEAM	CD	OPRS-TEAM	OPRS	FSCDAC-H	FSC - IHCST	JCTHDAC - H
Service Unit Code	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$
Unit Name (Note 13)	498,231	-	-	-	29,040	29,040	43,200
<u>Subvention</u>	8,198	-	-	-	-	-	-
<u>Rent</u>	506,429	-	-	-	29,040	29,040	43,200
<u>Rates</u>							
Total Subvention							
<u>Expenditure</u>							
<u>Rent</u>	1,414,043	1,918,195	1,049,456	-	32,190	-	-
<u>Rates</u>	135,568	78,720	27,200	-	-	-	-
Total Expenditure	1,549,611	1,996,915	1,076,656	-	32,190	-	-
<u>Surplus/(Deficit)</u>							
<u>Rent</u>	(915,812)	(1,918,195)	(1,049,456)	-	(3,150)	29,040	43,200
<u>Rates</u>	(127,370)	(78,720)	(27,200)	-	-	-	-
Total Surplus/(Deficit)	(1,043,182)	(1,996,915)	(1,076,656)	-	(3,150)	29,040	43,200
Deficit absorbed by donation (Note 8)	-	-	-	-	-	-	-
Surplus/(Deficit) for the Year	(1,043,182)	(1,996,915)	(1,076,656)	-	(3,150)	29,040	43,200
Back payment of previous years Rent subvention transferred to Lump Sum Grant Reserve	-	-	-	-	-	-	-
Surplus/(Deficit) b/f	(1,878,011)	(7,280,861)	(5,991,069)	-	6,570	29,040	43,200
Subvention received for previous years	-	-	-	-	8,250	-	-
Prior year adjustment	-	-	-	-	-	-	-
Surplus for previous years refunded to Government	-	-	-	-	(14,820)	(29,040)	(43,200)
Surplus/(Deficit) c/f	(2,921,193)	(9,277,776)	(7,067,725)	-	(3,150)	29,040	43,200

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

10. ANALYSIS OF SUBVENTION AND EXPENDITURE FOR RENT AND RATES (continued)

Programme Area Code FSA No. Service Unit Code Unit Name (Note 13)	5394 JCTNDAC - H	LYOAHs HK\$	2978 MMAWLDCCCE HK\$	5313 CEASE-HOST HK\$	6692 EH-ED HK\$	6698 EH-KC HK\$	6697 EH-SSP HK\$
Subvention							
Rent	43,200	-	351,139	251,448	423,000	432,000	254,477
Rates	-	-	7,439	-	18,000	-	3,270
Total Subvention	43,200	-	358,578	251,448	441,000	432,000	257,747
Expenditure							
Rent	48,000	985,097	384,180	253,824	555,752	456,000	64,296
Rates	-	41,600	26,900	8,450	18,555	-	21,000
Total Expenditure	48,000	1,026,697	411,080	262,274	574,307	456,000	85,296
Surplus/(Deficit)							
Rent	(4,800)	(985,097)	(33,041)	(2,376)	(132,752)	(24,000)	190,181
Rates	-	(41,600)	(19,461)	(8,450)	(555)	-	(17,730)
Total Surplus/(Deficit)	(4,800)	(1,026,697)	(52,502)	(10,826)	(133,307)	(24,000)	172,451
Deficit absorbed by donation (Note 8)	-	-	-	-	-	-	-
Surplus/(Deficit) for the Year	(4,800)	(1,026,697)	(52,502)	(10,826)	(133,307)	(24,000)	172,451
Back payment of previous years Rent subvention transferred to Lump Sum Grant Reserve	-	-	-	-	-	-	-
Surplus/(Deficit) b/f	(2,800)	(1,007,541)	(28,559)	(266,541)	(999,496)	(14,000)	166,264
Subvention received for previous years	-	10,408	17,572	258,353	456,870	-	28,874
Prior year adjustment	-	-	-	-	-	-	-
Surplus for previous years refunded to Government	-	-	(11,835)	-	-	-	(222,199)
Surplus/(Deficit) c/f	(7,600)	(2,023,830)	(75,324)	(19,014)	(675,933)	(38,000)	145,390

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

10. ANALYSIS OF SUBVENTION AND EXPENDITURE FOR RENT AND RATES (continued)

Programme Area Code FSA No. Service Unit Code Unit Name (Note 13)	6699 EH-ST HK\$	6696 EH-YTM HK\$	AC51 LYDSC HK\$	WTNEC HK\$	LHICCMW HK\$	NPCDC HK\$	HCSS HK\$
Subvention							
Rent	441,833	170,443	145,824	-	-	-	-
Rates	-	2,180	260	-	-	-	-
Total Subvention	441,833	172,623	146,084	-	-	-	-
Expenditure							
Rent	638,124	42,864	173,824	264,996	1,498,896	-	589,665
Rates	30,200	14,000	11,600	58,029	45,200	48,200	26,444
Total Expenditure	668,324	56,864	185,424	323,025	1,544,096	48,200	616,109
Surplus/(Deficit)							
Rent	(196,291)	127,579	(28,000)	(264,996)	(1,498,896)	-	(589,665)
Rates	(30,200)	(11,820)	(11,340)	(58,029)	(45,200)	(48,200)	(26,444)
Total Surplus/(Deficit)	(226,491)	115,759	(39,340)	(323,025)	(1,544,096)	(48,200)	(616,109)
Deficit absorbed by donation (Note 8)							
Surplus/(Deficit) for the Year	162,841	115,759	(39,340)	(323,025)	(1,544,096)	(48,200)	(29,569)
Back payment of previous years Rent subvention transferred to Lump Sum Grant Reserve	-	-	-	-	-	-	-
Surplus/(Deficit) b/f	(481,381)	(60,925)	(57,599)	(264,563)	(2,496,664)	(83,286)	-
Subvention received for previous years	454,561	19,250	20,300	-	-	-	-
Prior year adjustment	-	-	-	-	-	-	-
Surplus for previous years refunded to Government	-	(148,133)	-	-	-	-	-
Surplus/(Deficit) c/f	(90,470)	(74,049)	(76,639)	(587,588)	(4,040,760)	(131,486)	(29,569)

TUNG WAH GROUP OF HOSPITALS

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

10. ANALYSIS OF SUBVENTION AND EXPENDITURE FOR RENT AND RATES (continued)

Programme Area Code FSA No. Service Unit Code Unit Name (Note 13)	LKPHC HK\$	FSCDECC HK\$	LLSGH HK\$	LTSGH HK\$	LCSGH HK\$	PPISWS WTS HK\$
Subvention	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Rates	-	-	-	-	-	-
Total Subvention	-	-	-	-	-	-
Expenditure						
Rent	280,428	58,476	-	-	-	231,454
Rates	9,348	8,250	36,000	36,633	36,633	16,872
Total Expenditure	289,776	66,726	36,000	36,633	36,633	248,326
Surplus/(Deficit)						
Rent	(280,428)	(58,476)	-	-	-	(231,454)
Rates	(9,348)	(8,250)	(36,000)	(36,633)	(36,633)	(16,872)
Total Surplus/(Deficit)	(289,776)	(66,726)	(36,000)	(36,633)	(36,633)	(248,326)
Deficit absorbed by donation (Note 8)	289,776	-	-	-	-	-
Surplus/(Deficit) for the Year	-	(66,726)	(36,000)	(36,633)	(36,633)	(248,326)
Back payment of previous years Rent subvention transferred to Lump Sum Grant Reserve	-	-	-	-	-	-
Surplus/(Deficit) b/f	-	-	-	-	-	-
Subvention received for previous years	-	-	-	-	-	-
Prior year adjustment	-	-	-	-	-	-
Surplus for previous years refunded to Government	-	-	-	-	-	-
Surplus/(Deficit) c/f	-	(66,726)	(36,000)	(36,633)	(36,633)	(248,326)

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

10. ANALYSIS OF SUBVENTION AND EXPENDITURE FOR RENT AND RATES (continued)

Programme Area Code FSA No. Service Unit Code Unit Name (Note 13)	PPISSWS ST HK\$	PPISSWS TM HK\$	Total HK\$
Subvention			
<u>Rent</u>	-	-	31,229,890
<u>Rates</u>	1	-	7,108,942
Total Subvention	1	-	38,338,832
Expenditure			
<u>Rent</u>	197,909	246,367	49,428,479
<u>Rates</u>	8,438	802	8,735,855
Total Expenditure	206,347	247,169	58,164,334
Surplus/(Deficit)			
<u>Rent</u>	(197,909)	(246,367)	(18,198,589)
<u>Rates</u>	(8,437)	(802)	(1,626,913)
Total Surplus/(Deficit)	(206,346)	(247,169)	(19,825,502)
Deficit absorbed by donation (Note 8)	-	-	3,514,217
Surplus/(Deficit) for the Year	(206,346)	(247,169)	(16,311,285)
Back payment of previous years Rent subvention transferred to Lump Sum Grant Reserve	-	-	-
Surplus/(Deficit) b/f	-	-	(37,294,053)
Subvention received for previous years	-	-	6,211,776
Prior year adjustment	-	-	-
Surplus for previous years refunded to Government	-	-	(688,832)
Surplus/(Deficit) c/f	(206,346)	(247,169)	(48,082,394)

11. SUBVENTION SURPLUS REFUNDABLE TO/(RECEIVABLE FROM) GOVERNMENT

	Rent and Rates HK\$	Central Items HK\$	Total HK\$
Balance as at beginning of year refundable to/(receivable from) Government	(37,294,053)	47,407,133	10,113,080
Add: Subvention received for previous years	6,211,776	-	6,211,776
Add: Surplus/(deficit) for the year	(16,311,285)	13,765,790	(2,545,495)
Add: Subvention received-in-advance for next year	-	6,978,006	6,978,006
Add: Subvention received in 2024/25 for previous year	-	20,475	20,475
Add: Deficit absorbed by Donation	-	(573,336)	(573,336)
Less: Subvention for 2024/25 received in previous year	-	(4,158,930)	(4,158,930)
Less: Recovery of subvention surplus as per paylist from SWD dated 12 July 2024	(22,230)	-	(22,230)
Less: Recovery of subvention surplus as per paylist from SWD dated 13 December 2024	(10,000)	-	(10,000)
Less: Recovery of subvention surplus as per letter from SWD dated 17 February 2025	(656,602)	(11,544,272)	(12,200,874)
Balance as at end of year refundable to/(receivable from) Government	<u>(48,082,394)</u>	<u>51,894,866</u>	<u>3,812,472</u>

I2. ANALYSIS OF VIREMENT OF FUND FOR CENTRAL ITEMS

Programme Area Code FSA No. Service Unit Code Unit Name (Note 13)	P03 1	P03 3	P03 5475	P03 5514	P03 5484
	WCWFC&AHE	PCCYHE	CHHE	FWWTHE	TOTAL
Infirmary Care Supplement for Residential Elderly Services Virement of Fund for Central Items (Note 9)	(27,590)	17,435	842	9,313	-
	(27,590)	17,435	842	9,313	-

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

Programme	FSA	Service	Central Item
1	2	3	4

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NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

13. SERVICES UNITS OPERATED BY TUNG WAH GROUP OF HOSPITALS UNDER LUMP SUM GRANT (continued)

Central Item Unit Code														Service											
Programme	FSA	Area Code	No.	Unit Code	DS	ICS	ASCP	FCA	FCAT/L	SS	EASCP	TSSCCC	TSSCCW	ARSC	NSCCP	MOTIMPT	TSCWL	NSVPCS- OE	NSVPCS- IC	MOSTE	EMDA	ESMHC	Unit Name	Unit Name	Abbreviation
P03		P01	3	5516	5933 / A189	5519									5517								Y.C.Liang Memorial Home for the Elderly		YCLMHE
			18	5517 / 6511																			Tsz Mei Small Group Home		TM5GH
P03		P03	4	5523	5732 / A180	1697																	Lok Kwun Home Care Service		LK5CH
			4	5524	5940 / A175	5912																	Ma Cheng Shuk Ying Home for the Elderly		MCSYHE
				5904																			Ho Tung Home for the Elderly		HTHE
P03		P03	7	5908																			Lung Love Integrated Family Service Centre		LLFSC
P03		P03	16	5911																			Chan Feng Man Ling Day Care Centre for the Elderly		CFMDLCE
P03		P03	16	5911																			Chun Lin Day Care Centre for the Elderly		CLDCE
P03		P03	16	5911																			Fong Shiu Yee Neighbourhood Elderly Centre		FYNNEC
P03		P03	16	5911																			Fong Yuen Wah Neighbourhood Elderly Centre		FWYNEC
P07		P07	7	5959																			Mrs Wang Li Ming Tsun Tsuen Wan Neighbourhood Elderly Centre		WLM/TWNEC
				6692																			Pang Wing Shiu Neighbourhood Elderly Centre		PWSNEC
				6696																			Wu Ki Lim Neighbourhood Elderly Centre		WKLNEC
				6697																			Tuen Mun Integrated Services Centre		TMISC
				6698																			Enhanced Home & Community Care Services - Eastern		EH - ED
				6699																			Enhanced Home & Community Care Services - Yau Tsim Mong		EH - YTM
																							Enhanced Home & Community Care Services - Sham Shui Po		EH - SSP
																							Enhanced Home & Community Care Services - Kowloon City		EH - KC
																							Enhanced Home & Community Care Services - Shatin		EH - ST
P01		P01	18	7109 / 6511																			Lok See Small Group Home		LYSGH
P01		P01	18	7111 / 6511																			Lok See Small Group Home		LSSGH
P01		P01	18	7612 / 6511																			Hok Kam Small Group Home		HKSCH
P01		P01	18	7613 / 6511																			Hok Ngai Small Group Home		HNSCH
P04		P04	27	7630																			Hok Him Small Group Home		HHSCH
P01		P01	18	7631 / 6511																			Yeung Sing Memorial Lung Sui Care Home		YSMLSCH
P01		P01	18	7632 / 6511																			Yan Sui Small Group Home		YSSGH
P01		P01	18	7633 / 6511																			Yan Yuet Small Group Home		YYSGH
P03		P03	B	3749 / AD48																			Tai Tung Pui Management Office		TYPMO
				3758/2424																			Lee Yen & Lee Yuk Lun, JP, Fuller & Son Lokus Villa		LYLYJPFSLV
				3758/2424																			On-site Pre-school Rehabilitation Services - Team A		OPRS - Team A
				4776 / 14771 / AD49																			On-site Pre-school Rehabilitation Services - Team B		OPRS - Team B
																							On-site Pre-school Rehabilitation Services - Team C		OPRS - Team C
P04		P04	21	5344/8197 / AC51																			Hung Fuk Integrated Vocational Rehabilitation Centre cum Hostel		HFVRC-H
P07		P07	7	5348/4953																			Lok Kwun District Support Centre		LKDSK
P07		P07	9	5944 / 6331																			Jockey Club Tai Kok Tsai Integrated Services Centre		JCTKIDSC
				5382 / 1612 / 1196 / 1447																			Yau Ling Sun Memorial Day Activity Centre cum Hostel		YLSMDAC-H
P04		P04	14	5391/8214																			School Social Work Service		SSWS
P04		P04	14	5392																			Tai Tung Pui Day Activity Centre cum Hostel for the Severely Mentally Handicapped		TTPDAC-H
P07		P07	7	5395 / AD47																			Jockey Club Tai Yan Day Activity Centre cum Hostel for the Severely Mentally Handicapped		JCTYDAG-H
P04		P04	34	5943 / 1534																			Jockey Club Tai Shing Day Activity Centre cum Hostel for the Severely Mentally Handicapped		JCTSDAC-H
P03		P03	10	5413 / 5307 / 2961																			Jockey Club Lei Tung Integrated Services Centre		JCLTISC
				5418/5487																			Wong Che Tong Integrated Vocational Rehabilitation Centre cum Hostel		WCTVRC-H
P04		P04	22	5427 / 5428																			Wong Che Tong District Elderly Community Centre (Integrated Home Care Services		WCT-HGCT
				5432/7772																			Mr & Mrs Liu Lai Mo Child Development Centre		MMLM/CDC
																							Jockey Club Ngai Ching Ngal Pok Hostel for Moderately Mentally Handicapped		JCNCPH
P04		P04	7	5433/5258																			Jockey Club Kin Yut Care & Attention Home for Severely Disabled		JCKYH
				AD46																			Jockey Club Kin Lok Care & Attention Home for Severely Disabled		JCKLH
P04		P04	1	5439/5294																			Jockey Club Kin Lok Care & Attention Home for the Aged Blind		JCYHCA&H
P04		P04	33	5942 / 1530 / 1533																			Jockey Club Ngai Chuan Integrated Vocational Rehabilitation Centre		JCNVIRC
				5451 / 1611 / 1613 / 1441 / 1444																			Jockey Club Rehabilitation Complex Management Office		JRCMO
P04		P04	B	5458 / 5309 / 2961																			Fong Shu Chuen District Elderly Community Centre (Integrated Home Care Services		FSC-HGCT
P03		P03	10	5490 / 5308 / 2961																			Lin Por Yau Integrated Home Care Services Centre (Integrated Home Care Services		LPYHCST
				5801-2, 4 / 2826 / AG63 / 1327																					
P04		P04		5906/6552-3																			Ho Yuk Ching Workshop Cum Hostel		HYCWHS
				5907/1364																			Lok Hong Integrated Community Centre for Mental Wellness		LHICCMW
				5915/5513																			Case Crisis Centre		CEASE
																							Helpline and Outreaching Service Team		EHS - HDS
P04		P04	33	5941 / 2735 / 2824 / AG65 / 1528-9																			Mak Law Sei Wah Integrated Vocational Rehabilitation Centre		MLSWTIRC
P04		P04	6	7091 / 7862																			Agency-Based Occupational Therapist in Rehabilitation Service		ABOT
P01		P01	21	7122 / 6273																			Fong Shu Chuen Nursery School Occasional Child Care Service		FSCNS(OCC)
P01		P01	21	7143 / 6273																			Lo Wong Pak Shun Nursery School Occasional Child Care Service		LWPSNS(OCC)
P01		P01	21	7152 / 6273																			Chun Han Nursery School Occasional Child Care Service		CHNS(OCC)
P01		P01	21	7171 / 6273																			Fong Lai Ming Nursery School Occasional Child Care Service		FLMNS(OCC)
P01		P01	21	7172 / 6273																			Hung Weng Kar Gee Nursery School Occasional Child Care Service		HWKNS(OCC)
P01		P01	21	7181 / 9273																			Tin Ka Ping Nursery School Occasional Child Care Service		TPNS(OCC)
P01		P01	21	7568 / 6273																			Fong Shui Yee Nursery School Occasional Child Care Service		FYSNS(OCC)
P01		P01	21	7571 / 6273																			Fong Tam Yuen Leung Nursery School Occasional Child Care Service		FTYNS(OCC)
P01		P01	21	7728 / 6273																			Lions Club of the Peak, Hong Kong Nursery School Occasional Child Care Service		LCPEKNS(OCC)

TUNG WAH GROUP OF HOSPITALS

NOTES ON THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDED 31 MARCH 2025

13. SERVICES UNITS OPERATED BY TUNG WAH GROUP OF HOSPITALS UNDER LUMP SUM GRANT (continued)

Programme		FSA		Central Item Unit Code												Service		Unit Name							
Area Code	No.	Unit Code	DS	ICS	ASCP	FCA	FCA(TL)	SS	EASCP	TSSCCC	TSSCCW	ARSC	NSCCP	TSC-MOT/MTPT	TSCW	NSYPCS-DE	NSYPCS-TC	MOSTE	EMDA	ESEMAC	Unit Name	Abbreviation			
P01	21	7799 / 6371 / 5470						6371														Ng Shung Lam Memorial Nursery School Occasional Child Care Service	NSLMS(OCC)		
	P01	22					7837 / 6273															Shau Wong Lee Moon Nook Nursery School Occasional Child Care Service	SWLNFNS(OCC)		
	P04	5					7861 / 3284															Agency-Based Psychological Support	ABCP		
							7989 / 7990 / AE72 / AD70																Siu Lam Olive-Courtyard Management Office	SLOCMO	
							5520																	Lui's Brother Home for the Elderly	LBHE
P01	II																					Chun Hui Day Nursery Integrated Programme	CHDNP		
																							Chiap Hui Cheng's Day Nursery Integrated Programme	CHCNDNP	
																							Chiap Hui Cheng's Nursery School Occasional Child Care Service	CHCNS(OCC)	
																							Financial Distress Hotline And Counselling Service	FDHCS	
																							Fung Lai Ming Day Nursery Integrated Programme	FLMDNP	
			5501																					Fung Shui Yee Day Nursery Integrated Programme	FSYDNP
			7215 / 5946																					Fung Shui Chuen Day Nursery Integrated Programme	FSCDNP
			5472																					Fung Tun Yuen Leung Day Nursery Integrated Programme	FTYLDNP
																								Foster Care Service	FCS
																								Hollins For Carer Support Service (Curer Hotline)	HGSS
			AF67																					Hung Wong Kar Gee Day Nursery Integrated Programme	HWKGDNP
			5351																					Jockey Club Tsin Shing Day Activity Centre (II)	JCTSDACH-II
			AE72																					Jolly Playland (North District) Child Care Ctr Ext Child Care Service	JPNDCCCECS
			5471 / 5938																					Lions Club Of South K'n Day Nursery Integrated Programme	LSCDNP
			4852 / 5410																					Lions Club Of The Peak, HK Day Nursery Integrated Programme	LWPKDNP
	5445																					Lo Wong Pik Shan Day Nursery Integrated Programme	LWPSDNP		
																						Lok Chu Small Group Home	LCGH		
																						Lok Lai Small Group Home	LLSGH		
																						Lok Ting Small Group Home	LTSGH		
																						Lok Ying Outreaching Allied Health Services	LYOHS		
																						Lok Ying District Support Centre (Islands)	LYDSCI		
																						Mr And Mrs Lee Yin Yee Nursery School Integrated Programme	MYLTYNSIP		
																						Mr Lo Hung Cheuk And Mrs Lo Wong Yuk Man Neighbourhood Elderly Centre	LFCALWTMNEC		
																						Neighbourhood Support Child Care Project - Kowloon City	NSCCP-KC		
																						Neighbourhood Support Child Care Project - Yau Tsim Mong	NSCCP-YTM		
																						Shau Wong Lee Moon Nook Child Care Centres Integrated Programme	SWLMOCCIP		
																						Siu Lam Olive-Courtyard - Care & Attention Home For Severely Disabled	SLOC-CASD		
																						Siu Lam Olive-Courtyard - Day Activity Centre	SLOC-DACH		
																						Siu Lam Olive-Courtyard - Day Activity Centre	TKPDNP		
																						Tin Ka Ping Day Nursery Integrated Programme	TWSPHLSG		
																						Together We Love Pre-Primary Institutions Stationing Social Work Service Team	TWGHSSG		
																						TWGHs Outreaching Medical Services For Elderly	TWGHMSSE		
																						TWGHs Tam Kam Bui Child Development Centre	NPDC		
																						Zonta Club of Kowloon Nursery School Integrated Programme	ZCKDNP		

3845

6437

6439

6438

6440

7819 / 5936

4854

5384 / 5937

Remarks :

- DS represents Dementia Supplement
- ICS represents Infirmary Care Supplement
- ASCP represents After School Care Programme
- FCA represents Foster Care Allowance
- FCA(TL) represents Foster Care Allowance (Time Limited)
- SS represents Subsidy Scheme
- EASCP represents After School Care Programme-Enhanced
- TSSCC represents Training Subsidy Scheme for Special Child Care Centres
- TSSCCW represents Training Subsidy Scheme for Special Child Care Workers and Senior Special Child Care Workers
- ARSC represents Allowance for Residential Services for Children
- NSCCP represents Neighbourhood Support Child Care Project
- TSC-MOT/MTPT/BOT represents Training Sponsorship Scheme for Two-Years MOT/MTPT/BOT Programme of PolyU
- TSCW represents Training Subsidy for Children on the Waiting List of Subvented Pre-school Rehabilitation Services
- NSYPCS-OC represents Navigation Scheme for Young Persons in Care Services - Operating Expenses
- NSYPCS-TC represents Navigation Scheme for Young Persons in Care Services - Training Cost
- Enhanced VMO represents One-off Subsidy for Enhanced Provision of Visiting Medical Officer for Residential Care Homes for the Elderly

Tung Wah Group of Hospitals (744)
Schedule for the Utilisation of Reserve in Holding Account for 2024-25
and the Plan of Utilisation of Holding Account Reserve for 2025-26
Analysis of Utilisation Reserve as at 31 March 2025

(A) Utilisation of Holding Account (HA) Reserve (2024-25)

(1) Balance as at 31 March 2024 brought forward	(a)	91,901,367
(2) Actual Expenditure		
(i) Meeting contractual commitments towards Snapshot Staff	(b)	-
(ii) Enhancing human resources arrangements	(c)	3,847,767
(iii) Others	(d)	-
Total = (b) + (c) + (d)	(e)	3,847,767
(3) Balance as at 31 March 2025 carried forward (a) - (e)	(f)	88,053,600
(4) No. of Snapshot Staff (as at 1 September 2024)		200

(B) Plan of Utilisation of HA Reserve (2025-26)

(1) Balance as at 31 March 2025 brought forward	(a)	88,053,600
(2) Estimated Expenditure		
(i) Meeting contractual commitments towards Snapshot Staff	(b)	-
(ii) Enhancing human resources arrangements	(c)	865,800
(iii) Others	(d)	-
Total = (b) + (c) + (d)	(e)	865,800
(3) Estimated transfer from HA Reserve for use in the same areas as Lump Sum Grant Reserve	(f)	-
(4) Estimated balance as at 31 March 2026 carried forward (a) - (e) - (f)	(g)	87,187,800
(5) No. of Snapshot Staff (as at 1 September 2025)		166

Authorised
Signature



Name

HO Orlando Yaukai

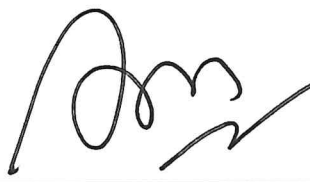
Title

Chairman (2025/2026)

Date

16 September 2025

Authorised
Signature



Name

SU Yau On Albert

Title

Chief Executive

Date

16 September 2025

Tung Wah Group of Hospitals

Schedule for Funding and Service Agreement services / Funding and Service Agreement-related activities supported by Other

Funds or Donations for Designated Purposes

Analysis of Income and Expenditure for the Period from 1 April 2024 to 31 March 2025

No.	Activity Name	Source of funding	Income Received			Actual Expenditure (Note 3) (c) \$	Surplus / Deficit (Note 4) (d) = (a) + (b) – (c) \$
			Other Funds or Donations for Designated Purposes (Note 1) (a) \$	Programme Income (Note 2) (b) \$	Total = (a) + (b)		
I. Funding and Service Agreement (FSA) services							
1	JC Digital Tablet & Online Support Programme for Elderly (DECC, NEC, IHCS)	Hong Kong Jockey Club	-	-	-	597,963	(597,963)
2	Mental Health Support Programme In Primary Care Setting (Joyage Phase III) (WTSWDECC, WCTDECC, LHICCMW)	Hong Kong Jockey Club	-	-	-	3,161,098	(3,161,098)
3	Jockey Club "Reach to Bridge" Community Elderly Support Project (WTSWDECC, FSCDECC)	Hong Kong Jockey Club	1,012,176	-	1,012,176	1,012,176	-
4	LevelMind@JC (Phase Two) (JCLTISC, JCTSWISC)	Hong Kong Jockey Club	-	-	-	328,778	(328,778)
5	HKJC the 21st Century ICYSC Neighbourhood Co-creation Hubs (TMISC, JCLISC)	Hong Kong Jockey Club	1,419,300	-	1,419,300	3,331,293	(1,911,993)
6	Second Phase of Jockey Club SMART Family-Link Project	Hong Kong Jockey Club	-	-	-	766,566	(766,566)
7	Changing the Trajectory of Children and Youth (C&Y) in Residential Child Care – Phase 1 in SGHs	Hong Kong Jockey Club	1,408,632	-	1,408,632	1,408,632	-
8	Jockey Club "Joyful Eating-Boundless Living (LYOAHs)	Hong Kong Jockey Club	915,850	-	915,850	915,850	-
9	Health Support Project For Persons with Disabilities (Phase II) (MLSWIVRC)	Hong Kong Jockey Club	-	-	-	-	-
10	Health Support Project for Persons with Disabilities(JCNCIVRC)	Hong Kong Jockey Club	-	-	-	13,784,109	(13,784,109)
		Sub-total (i)	4,755,958	-	4,755,958	25,306,465	(20,550,507)
II. FSA-related activities							
1	Jockey Club Expansion & 1 Year Extension of Food Assistance Programme (YMYISC)	Hong Kong Jockey Club	4,560,969	-	4,560,969	13,865,201	(9,304,232)
2	JC PROcruit C (Scaling Up of Jockey Club 1st Jobseekers Trainee Programme) (JCTSWISC)	Hong Kong Jockey Club	-	-	-	1,261,981	(1,261,981)
3	JC PROcruit C (Scaling Up of Jockey Club 1st Jobseekers Trainee Programme) (Funded by CSD) (JCTSWISC)	Civil Services Bureau	9,701,783	-	9,701,783	9,701,783	-
4	Jockey Club End-of-Life Community Care Programme (PSLCAHE, WYYCAHE, WCWFCAHE, HLKHE, PCCYHE, MHCHE, LMHHE, FWWHE, MWYHE, CHHE)	Hong Kong Jockey Club	-	-	-	5,568,528	(5,568,528)
5	JCECC-Palliative and end-of life care services for persons with disabilities (20 JCRC)	Hong Kong Jockey Club	3,284,735	-	3,284,735	3,284,735	-
		TOTAL (i) +	22,303,445	-	22,303,445	58,988,693	(36,685,248)

Notes:

- Funding received from sources other than the Social Welfare Department (SWD) for FSA services / FSA-related activities should be properly recorded under Note 5(c) "Other Funds or Donations for Designated Purposes" to the AFR. All relevant supporting documents must be available for inspection by authorised staff of SWD and audit by the Audit Commission.
- The relevant amount should be properly supported and included under Note 5(a) "Programme Income" to the AFR.
- NGOs should be responsible for the utilisation of the other funding received for designated purposes for FSA services / FSA-related activities. As the amount aims to reflect the actual cash expenditure, the cost apportionment of Lump Sum Grant resources needs not be included under this column.
- If there is any unspent balance out of the non-SWD funded FSA services / FSA-related activities that must be returned to the funder, such payment shall be borne by the NGO's own resources.

#Amounts should tally with those reported in the column of "Other Funds or Donations for Designated Purposes" in Note 8 to the AFR.

Authorised
Signature



Name

HO Orlando Yaukai

Title

Chairman (2025/2026)

Date

16 September 2025

Authorised
Signature



Name

SU Yau On Albert

Title

Chief Executive

Date

16 September 2025