

LOTTERIES FUND

LOTTERIES FUND

Memorandum Note

The Lotteries Fund was established on 30 June 1965 by Resolution of the Legislative Council for the purpose of financing social welfare services by grants, loans and advances. The Fund took over the unspent funds raised by lotteries held under the Government Lotteries Ordinance 1962. Between 1965 and 1975 it received the net proceeds of government lotteries held during those years. The old style lotteries were changed to the Mark Six Lottery in September 1975. The Fund is now mainly funded from this source.

2 Since 1 April 2003, the assets of the Fund have been merged with those of the Exchange Fund for investment purpose. Effective from 1 April 2007, the return on investments with the Exchange Fund has been calculated on the basis of the average rate of return of the Exchange Fund's investment portfolio over the past six years, subject to a minimum guaranteed return of not lower than the average yield of three-year Exchange Fund Notes for the previous year.

Disbursements

Head 341—Non-recurrent Grants

3 Provision under Head 341—Non-recurrent Grants is to meet the cash flow requirements of approved non-recurrent commitments and for block grants and minor grants in respect of social welfare services. Grants may also be made from this head towards recurrent expenditure provided that the project concerned is experimental and has a limited duration. Authority to approve expenditure under this head has been delegated to the Director of Social Welfare acting on the advice of the Lotteries Fund Advisory Committee, except that the approval of the Financial Secretary is required for commitments for medical or educational purposes with social welfare content or in excess of \$4,000,000.

4 Block grants under *Subhead 990 Block grant* are disbursed on an agency basis in respect of its subvented welfare services for the purpose of minor capital works not exceeding \$500,000 for each service unit and minor capital expenditure on furniture, equipment and vehicles (excluding purchase or replacement of vehicles) with the cost of individual items not exceeding \$50,000. The Director of Social Welfare is authorised to approve block grants acting on the advice of the Lotteries Fund Advisory Committee.

5 The Director of Social Welfare is also authorised to approve expenditure under *Subhead 995 Minor grants (block vote)* provided it is for minor fitting-out works, renovations and purchase of furniture and equipment costing between \$10,000 and \$400,000 in premises occupied by non-governmental organisations providing social welfare services where these expenditure items are not within the ambit of the block grant.

Head 361—Additional Commitments

6 Provision under Head 361—Additional Commitments is to meet expenditure which may be required during the year in excess of the amounts provided under Head 341, but which cannot at present be specifically allocated or determined with precision. When, from time to time during the year, additional provision is approved under Head 341, an equivalent sum under this head will be deleted unless savings can be identified elsewhere.

2013–14

7 The revised estimate of payments for 2013–14 is \$887,768,000, which falls solely under Head 341—Non-recurrent Grants. The revised estimate of receipts for 2013–14 is \$11,729,597,000.

2014–15

8 The estimate of payments for 2014–15 is \$1,006,728,000. It comprises \$890,039,000 under Head 341—Non-recurrent Grants and \$116,689,000 under Head 361—Additional Commitments. The estimate of receipts for 2014–15 is \$1,957,733,000.

9 Taking into account the estimated receipts and payments for 2014–15, and the estimated balance of the Fund as at 31 March 2014, there will be an estimated balance of \$22,021,110,000 as at 31 March 2015 available for future payments.

LOTTERIES FUND

(Payments)

| Sub-head (Code) | Actual expenditure 2012–13 | Approved estimate 2013–14 | Revised estimate 2013–14 | Estimate 2014–15 | |
|--------------------------------------|---|---------------------------------|--------------------------------|---------------------|---------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Head 341—Non-recurrent Grants | | | | | |
| 006 | Aberdeen Kai-Fong Welfare Association Social Service Centre | 151 | 3,568 | 543 | 50 |
| 017 | Against Child Abuse Limited..... | — | 295 | 1,300 | 73 |
| 025 | Alice Ho Miu Ling Nethersole Charity Foundation..... | — | 772 | 883 | 324 |
| 035 | Architectural Services Department | 61,162 | 56,500 | 12,081 | 17,396 |
| 068 | Baptist Oi Kwan Social Service..... | 95 | 1,068 | 1,880 | 2,865 |
| 069 | Barnabas Charitable Service Association Limited | — | — | — | 546 |
| 078 | The Boys' and Girls' Clubs Association of Hong Kong | 1,578 | 4,179 | 2,135 | 4,860 |
| 120 | Caritas—Hong Kong..... | 5,179 | 9,915 | 11,138 | 4,454 |
| 129 | Charmind Limited | — | — | — | 50 |
| 135 | Chi Lin Nunnery | 1,296 | — | 500 | 1,900 |
| 138 | The Chinese Rhenish Church Hong Kong Synod..... | 6,706 | 3,271 | 7,197 | 2,008 |
| 140 | Chinese Young Men's Christian Association of Hong Kong | 1,280 | 6,406 | 6,386 | 4,106 |
| 150 | Christian Family Service Centre | 28,875 | 22,825 | 23,605 | 6,412 |
| 158 | Chuk Lam Ming Tong Limited..... | — | 1,413 | 1,226 | 500 |
| 166 | Chung Shak Hei (Cheung Chau) Home for the Aged Limited..... | — | — | 333 | 148 |
| 172 | The Mother Superior of the Congregation of Our Lady of Charity of the Good Shepherd of Angers at Hong Kong..... | 103 | 2,000 | 1,284 | 263 |
| 213 | E.T. Investment Limited | — | 1,000 | — | 1,000 |
| 218 | ELCHK, Social Service Head Office..... | 2,176 | 2,510 | 4,714 | 1,522 |
| 221 | University of Hong Kong..... | 1,854 | 2,632 | 7,756 | 6,815 |
| 248 | Glorious Praise Fellowship (Hong Kong) Limited | — | 2,779 | 500 | 500 |
| 267 | Harmony House Limited..... | 1,283 | — | 144 | 180 |
| 268 | Haven of Hope Christian Service..... | 9,663 | 6,390 | 12,719 | 5,806 |
| 270 | Heep Hong Society | 4,039 | 1,365 | 4,251 | 500 |
| 276 | Helping Hand | 1,040 | 3,698 | 3,510 | 3,824 |
| 280 | Heung Hoi Ching Kok Lin Association | 72 | 2,505 | 2,321 | 6,824 |
| 300 | Hong Chi Association | 10,652 | 12,467 | 13,434 | 6,247 |
| 316 | The Hong Kong Bodhi Siksa Society Ltd..... | 369 | 2,500 | 8 | 4,136 |
| 320 | The Hong Kong Buddhist Association..... | 3,036 | 3,062 | 12,689 | 1,500 |
| 336 | The Hong Kong Chinese Women's Club..... | — | 1,357 | 2,700 | 1,420 |
| 340 | Hong Kong Christian Service | 2,486 | 3,105 | 3,827 | 1,189 |
| 360 | The Hong Kong Council of Social Service..... | — | 1,715 | — | 858 |

LOTTERIES FUND

(Payments)

| Sub-head (Code) | Actual expenditure 2012-13 | Approved estimate 2013-14 | Revised estimate 2013-14 | Estimate 2014-15 | |
|--|--|---------------------------------|--------------------------------|---------------------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Head 341—Non-recurrent Grants—Cont'd. | | | | | |
| 370 | The Society of Rehabilitation and Crime Prevention, Hong Kong..... | 674 | 5,386 | 6,601 | 1,813 |
| 390 | Hong Kong Family Welfare Society | 2,245 | 2,228 | 2,377 | 948 |
| 400 | The Hong Kong Federation of Youth Groups | 6,762 | 2,117 | 2,707 | 2,184 |
| 419 | The Hong Kong Joint Council of Parents of the Mentally Handicapped | — | — | — | 408 |
| 444 | Hong Kong PHAB Association | 767 | — | — | 2,846 |
| 450 | Hong Kong Playground Association | 199 | 1,451 | 6,278 | 471 |
| 460 | Hong Kong Red Cross..... | — | 21,870 | 5,253 | 6,796 |
| 475 | Hong Kong Social Workers Association | — | — | — | 1,000 |
| 476 | The Hong Kong Society for Rehabilitation | — | 2,190 | 580 | 1,210 |
| 480 | The Hong Kong Society for the Aged | 20,964 | 12,518 | 6,076 | 9,934 |
| 484 | The Hong Kong Society for the Blind | 1,827 | 1,259 | 770 | 1,819 |
| 490 | Hong Kong Society for the Protection of Children | 720 | 3,705 | 311 | 670 |
| 510 | Hong Kong Student Aid Society | 7,642 | 543 | 251 | 500 |
| 516 | Hong Kong Young Women's Christian Association..... | 4,426 | 5,850 | 7,335 | 3,956 |
| 530 | Housing Department..... | 24,949 | 20,362 | 9,425 | 4,502 |
| 600 | Wai Ji Christian Service | 362 | 559 | 620 | 32 |
| 620 | The Lok Sin Tong Benevolent Society, Kowloon..... | 188 | — | 644 | 3,963 |
| 634 | Hong Kong Lutheran Social Service—The Lutheran Church—Hong Kong Synod Limited..... | 6,225 | 2,165 | 2,778 | 1,118 |
| 641 | Mary Rose School | 1,090 | — | — | 1,153 |
| 674 | The Neighbourhood Advice-Action Council..... | 56,133 | 34,474 | 34,175 | 9,527 |
| 682 | New Life Psychiatric Rehabilitation Association..... | 2,810 | 4,425 | 15,644 | 3,936 |
| 698 | S.K.H. St. Simon's Social Services | — | 390 | 734 | 82 |
| 728 | Pentecostal Church of Hong Kong Ltd..... | 6,170 | 4,087 | 2,754 | 660 |
| 730 | Po Leung Kuk..... | 41,209 | 14,546 | 28,904 | 23,669 |
| 736 | Pok Oi Hospital | 2,092 | — | 2,248 | 2,865 |
| 768 | Richmond Fellowship of Hong Kong..... | — | 2,894 | 538 | 1,567 |
| 790 | The Salvation Army | 1,671 | 1,415 | 6,634 | 4,403 |
| 794 | The Samaritan Befrienders Hong Kong | — | — | — | 2,131 |
| 811 | Self Help Group for the Brain Damaged | — | — | — | 1,202 |
| 820 | Hong Kong Sheng Kung Hui Welfare Council Limited..... | 7,636 | 13,159 | 7,743 | 10,122 |
| 830 | Sik Sik Yuen..... | 323 | 32 | 3,038 | 150 |
| 837 | Social Welfare Department | 223,592 | 391,665 | 253,896 | 328,105 |

LOTTERIES FUND

(Payments)

| Sub-head (Code) | Actual expenditure 2012–13 | Approved estimate 2013–14 | Revised estimate 2013–14 | Estimate 2014–15 | |
|--|--|---------------------------------|--------------------------------|---------------------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Head 341—Non-recurrent Grants—Cont'd. | | | | | |
| 839 | The Society for the Aid and Rehabilitation of Drug Abusers..... | 10,009 | 9,829 | 7,437 | 746 |
| 844 | Fu Hong Society | 3,785 | 6,151 | 3,935 | 1,485 |
| 848 | SAHK | 6,434 | 10,655 | 3,680 | 8,829 |
| 860 | St. James' Settlement | 4,952 | 3,400 | 1,873 | 2,418 |
| 893 | Tung Lum Nien Fah Tong Limited | 721 | 4,670 | 1,782 | 811 |
| 896 | Tung Wah Group of Hospitals | 61,706 | 185,878 | 50,824 | 44,501 |
| 928 | The Women's Welfare Club (Eastern District) Hong Kong | 326 | 1,012 | 24 | 1,645 |
| 945 | Modernisation Programme of Integrated Children and Youth Services Centres | 2,007 | 1,063 | 2,986 | 378 |
| 947 | Modernisation Programme of Youth Service Units and Community Centres | 8,526 | 10,731 | 13,989 | 12,765 |
| 948 | Improvement Programme of Elderly Centres | 109 | 25,732 | 40,620 | 56,609 |
| 951 | Chief Secretary for Administration's Office..... | — | — | — | 40,000 |
| 962 | Yan Chai Hospital | 7,571 | 11,026 | 3,173 | 5,434 |
| 964 | Yan Oi Tong Limited | — | 1,000 | 1,528 | 1,728 |
| 966 | Yang Memorial Methodist Social Service | 2,987 | 1,022 | 2,690 | 800 |
| 974 | The Yuen Yuen Institute | 703 | 1,368 | 3,382 | 9,127 |
| 990 | Block Grant | 138,910 | 138,917 | 147,745 | 147,745 |
| 995 | Minor Grants (Block Vote) | 24,515 | 33,000 | 33,000 | 33,000 |
| | Agency for Volunteer Service | 2,175 | — | 689 | — |
| | Asia Women's League Limited | 1,752 | — | 1,144 | — |
| | Association Concerning Sexual Violence Against Women | 738 | 308 | 239 | — |
| | Cheung Chau Rural Committee Integrated Youth Centre | 18 | — | — | — |
| | Ching Chung Taoist Association of Hong Kong Limited | 469 | — | 740 | — |
| | Christian Action | — | — | (449) | — |
| | Christian & Missionary Alliance Church Union Hong Kong Ltd. | 496 | — | — | — |
| | Chung Sing Benevolent Society | — | — | 616 | — |
| | Direction Association for the Handicapped | — | — | 697 | — |
| | Director of Social Welfare Incorporated | 23,894 | 7,593 | 13,501 | — |
| | Hong Kong & Kowloon Kai-fong Women's Association Limited | — | — | 68 | — |
| | Hong Kong and Macau Lutheran Church Limited | 445 | — | — | — |
| | Hong Kong Children and Youth Services | — | — | 594 | — |
| | Hong Kong Christian Mutual Improvement Society | 376 | — | 30 | — |

LOTTERIES FUND

(Payments)

| Sub-head (Code) | Actual expenditure 2012–13 | Approved estimate 2013–14 | Revised estimate 2013–14 | Estimate 2014–15 |
|---|----------------------------------|---------------------------------|--------------------------------|---------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Head 341—Non-recurrent Grants—Cont'd. | | | | |
| HKCT Group Limited | (1,121) | — | — | — |
| The Hong Kong Down Syndrome Association .. | 1,345 | 84 | 239 | — |
| Hong Kong Single Parents Association..... | — | — | (816) | — |
| The Hong Kong Society for the Deaf | 1,530 | 1,000 | 207 | — |
| Hong Kong Southern District Women's Association..... | — | — | 41 | — |
| Hong Kong Tin Shui Wai Women Association..... | 83 | — | — | — |
| The Hong Kong Tuberculosis, Chest and Heart Diseases Association..... | 595 | — | 936 | — |
| Hong Kong Women Foundation Limited | — | — | 56 | — |
| International Social Service (Hong Kong Branch)..... | (1,026) | — | — | — |
| Kiangsu Chekiang and Shanghai Residents (Hong Kong) Association | 693 | — | — | — |
| The Kowloon Women's Welfare Club | 780 | — | 248 | — |
| Lam Tin Estate Kai Fong Welfare Association Limited..... | 2,045 | 1,000 | 331 | — |
| The Lotus Association of Hong Kong | 791 | — | — | — |
| Mental Health Association of Hong Kong | 2,613 | 2,623 | 646 | — |
| Methodist Epworth Village Community Centre – Social Welfare (Methodist Church, Hong Kong, The)..... | 622 | — | — | — |
| Neighbourhood & Worker's Education Centre Limited..... | 735 | 42 | 333 | — |
| New Territories Association Retraining Centre Limited..... | (281) | — | — | — |
| Suicide Prevention Services Limited..... | 1,679 | 87 | 382 | — |
| Shatin Women's Association Ltd. | (164) | — | — | — |
| The Society of Boys' Centres | 534 | — | 576 | — |
| The Tsung Tsin Mission of Hong Kong Social Service | 100 | — | — | — |
| United Christian Nethersole Community Health Service..... | 1,948 | — | — | — |
| Women Service Association..... | — | 205 | 74 | — |
| Women's Welfare Club, Western District, Hong Kong..... | 120 | — | 600 | — |
| <i>Head 341 : total</i> | 881,016 | 1,166,983 | 887,768 | 890,039 |

LOTTERIES FUND

(Payments)

| Sub-head (Code) | Actual expenditure 2012-13 | Approved estimate 2013-14 | Revised estimate 2013-14 | Estimate 2014-15 |
|--|----------------------------------|---------------------------------|--------------------------------|--------------------------------|
| | <u>\$'000</u> | <u>\$'000</u> | <u>\$'000</u> | <u>\$'000</u> |
| Head 361—Additional Commitments | | | | |
| 001 Additional Commitments | — | 122,015 | — | 116,689 |
| <i>Head 361</i> : total | <u>—</u> | <u>122,015</u> | <u>—</u> | <u>116,689</u> |
| Total (Payments) | | | | |
| | <u><u>881,016</u></u> | <u><u>1,288,998</u></u> | <u><u>887,768</u></u> | <u><u>1,006,728</u></u> |

LOTTERIES FUND

(Receipts)

| | Actual receipts 2012–13 | Revised estimate 2013–14 | Estimate 2014–15 |
|---|-------------------------------|--------------------------------|-------------------------|
| | \$'000 | \$'000 | \$'000 |
| Mark Six Lottery | 1,171,767 | 1,139,812 | 1,162,608 |
| Net proceeds of auctions of vehicle registration marks | 76,551 | 61,242 | 54,054 |
| Investment income | 529,994 | 518,396 | 731,000 |
| Donations | 1,464 | 10,071 | 10,071 |
| Refund of grants | — | 76 | — |
| Transfer from General Revenue | — | 10,000,000† | — |
| Total (Receipts) | <u>1,779,776</u> | <u>11,729,597</u> | <u>1,957,733</u> |

† Subject to the approval of the Finance Committee by the end of 2013–14.

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------------------------|----------------|---|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| Head 341—Non-recurrent Grants | | | | | | |
| 006 | | <i>Aberdeen Kai-Fong Welfare Association Social Service Centre</i> | | | | |
| | 022 | Renovating Community Centre Building in Aberdeen..... | 3,756 | 30 | 518 | 3,208 |
| | | | <u>3,756</u> | <u>30</u> | <u>518</u> | <u>3,208</u> |
| 017 | | <i>Against Child Abuse Limited</i> | | | | |
| | 002 | Fitting out for setting up a Child Protection Service Centre in North Point..... | 1,478 | — | 1,300 | 178 |
| | | | <u>1,478</u> | <u>—</u> | <u>1,300</u> | <u>178</u> |
| 025 | | <i>Alice Ho Miu Ling Nethersole Charity Foundation</i> | | | | |
| | 004 | Renovating the Alice Ho Miu Ling Nethersole Nursing Home in Kowloon Bay | 2,207 | — | 883 | 1,324 |
| | | | <u>2,207</u> | <u>—</u> | <u>883</u> | <u>1,324</u> |
| 035 | | <i>Architectural Services Department</i> | | | | |
| | 358 | Constructing a residential care home for the elderly at KIL11146 Hoi Fai Road, West Kowloon Reclamation | 41,858 | — | — | 41,858 |
| | 381 | Constructing a residential care home for the elderly cum day care unit at Cherry Street, Tai Kok Tsui under Urban Renewal Authority Development Scheme | 14,829 | 12,133 | 1,500 | 1,196 |
| | 382 | Constructing a residential care home for the elderly cum day care unit at the site between First Street and Second Street under the Urban Renewal Authority Development Scheme | 16,822 | 13,653 | 1,530 | 1,639 |
| | 388 | Constructing an integrated children and youth services centre in a proposed government complex at Mei Foo | 25,800 | 10,000 | 14,839 | 961 |
| | 389 | Constructing an integrated community mental health support services centre and a long stay care home in Tin Shui Wai Area 109 | 156,800 | 126,331 | — | 30,469 |
| | | | <u>256,109</u> | <u>162,117</u> | <u>17,869</u> | <u>76,123</u> |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|--------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 068 | | <i>Baptist Oi Kwan Social Service</i> | | | | |
| | 010 | Renovating the headquarters building..... | 1,793 | 1,242 | — | 551 |
| | 012 | Renovating the Yan Kwan Halfway House..... | 3,126 | 1,741 | — | 1,385 |
| | 018 | Renovating Baptist Oi Kwan Social Service Resource and Service Centre for the Relatives of Ex-Mentally Ill People at Choi Fai Estate..... | 981 | — | 883 | 98 |
| | 020 | Fitting out the additional premises of Tai Po Baptist Church Au Cheung Sau Fong Neighbourhood Elderly Centre in Tai Po | 1,930 | — | 737 | 1,193 |
| | 021 | Fitting out an Integrated Community Centre for Mental Wellness in Kwai Tsing | 4,042 | — | — | 4,042 |
| | | | <u>11,872</u> | <u>2,983</u> | <u>1,620</u> | <u>7,269</u> |
| 069 | | <i>Barnabas Charitable Service Association Limited</i> | | | | |
| | 002 | Renovating, furnishing and equipping Ma On Shan Halfway House | 6,385 | — | — | 6,385 |
| | | | <u>6,385</u> | <u>—</u> | <u>—</u> | <u>6,385</u> |
| 078 | | <i>The Boys' and Girls' Clubs Association of Hong Kong</i> | | | | |
| | 054 | Fitting out the sub-base of Jockey Club Fanling Integrated Services Centre..... | 1,453 | 1,177 | 182 | 94 |
| | 055 | Implementing a Cyber Youth Outreaching Project on a three-year pilot basis..... | 5,200 | 3,140 | 1,200 | 860 |
| | 056 | Furnishing and equipping for reprovisioning Jockey Club Tai Wai Children and Youth Integrated Services in Sha Tin..... | 516 | — | 350 | 166 |
| | 057 | Fitting out for reprovisioning Jockey Club Tai Wai Children and Youth Integrated Services Centre in Sha Tin | 8,303 | — | 403 | 7,900 |
| | | | <u>15,472</u> | <u>4,317</u> | <u>2,135</u> | <u>9,020</u> |
| 120 | | <i>Caritas—Hong Kong</i> | | | | |
| | 086 | Renovating the Fung Wong Fung Ting Home for the Elderly | 3,201 | 3,032 | — | 169 |
| | 158 | Fitting out an integrated family service centre at Aldrich Bay Road, Shau Kei Wan..... | 3,968 | 3,352 | 418 | 198 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 120 | | <i>Caritas—Hong Kong—Cont'd.</i> | | | | |
| | 167 | Fitting out Caritas Integrated Family Service Centre in Aberdeen (Tin Wan/Pokfulam) (3/F) | 1,423 | 1,144 | — | 279 |
| | 172 | Fitting out for reprovisioning Caritas Elderly Centre to Choi Ying Estate, Kwun Tong | 2,711 | 2,470 | — | 241 |
| | 182 | Renovating Caritas Elderly Centre—Central District in Central | 907 | 704 | 17 | 186 |
| | 184 | Fitting out the sub-base of Caritas Day Care Centre for the Elderly in West Kowloon | 708 | 606 | — | 102 |
| | 186 | Conversion works for the existing premises of Caritas Day Care Centre for the Elderly in West Kowloon | 424 | 403 | — | 21 |
| | 187 | Fitting out the new premises of Caritas Integrated Home Care Services in Sham Shui Po | 904 | 773 | — | 131 |
| | 194 | Implementing a Cyber Youth Outreaching Project on a three-year pilot basis | 5,200 | 2,975 | 1,773 | 452 |
| | 195 | Undertaking fire safety/building safety rectification measures for Caritas Lai Hong Home | 1,474 | — | 742 | 732 |
| | 199 | Fitting out for setting up Caritas Personal Growth Centre for Men in Wong Tai Sin | 1,185 | — | 730 | 455 |
| | 201 | Fitting out for reprovisioning Caritas Integrated Family Service Centre—Tung Tau (Wong Tai Sin South West) | 7,082 | — | 1,205 | 5,877 |
| | 202 | Fitting out for reprovisioning Caritas Sha Tin Elderly Centre in Sha Tin | 574 | — | 172 | 402 |
| | 203 | Replacing the existing 12-seater private light bus with a new 27-seater private bus for Caritas Resurrection School | 623 | — | — | 623 |
| | 204 | Replacing the existing 12-seater diesel private light bus with a new 15-seater diesel private light bus for Caritas Jockey Club Lok Yan School | 782 | — | — | 782 |
| | | | 31,166 | 15,459 | 5,057 | 10,650 |
| 129 | | <i>Charmind Limited</i> | | | | |
| | 002 | Furnishing and equipping a residential care home for the elderly cum day care unit at Shek Yam Estate, Kwai Chung | 2,206 | 2,156 | — | 50 |
| | | | 2,206 | 2,156 | — | 50 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 135 | | <i>Chi Lin Nunnery</i> | | | | |
| | 008 | Upgrading the provision of hospital beds in Chi Lin Care and Attention Home..... | 1,300 | — | 500 | 800 |
| | 009 | Replacing the existing 12-seater and 14-seater diesel private light buses with two new 14-seater diesel private light buses for Chi Lin Day Care Centre for the Elderly | 1,657 | — | — | 1,657 |
| | 010 | Replacing the existing 14-seater diesel private light buses with a new 14-seater diesel private light buses for Chi Lin Care and Attention Home..... | 829 | — | — | 829 |
| | | | <u>3,786</u> | <u>—</u> | <u>500</u> | <u>3,286</u> |
| 138 | | <i>The Chinese Rhenish Church Hong Kong Synod</i> | | | | |
| | 021 | Renovating, furnishing and equipping Sze Tian Rhenish Home for the Elderly in Kwai Chung..... | 7,157 | 5,347 | — | 1,810 |
| | 022 | Renovating, furnishing and equipping Wong Siu Ching Rhenish Home for the Elderly in Sha Tin..... | 10,729 | 1,531 | 5,650 | 3,548 |
| | | | <u>17,886</u> | <u>6,878</u> | <u>5,650</u> | <u>5,358</u> |
| 140 | | <i>Chinese Young Men's Christian Association of Hong Kong</i> | | | | |
| | 054 | Fitting out a new integrated children and youth services centre in Tin Shui Wai... | 5,348 | 4,710 | 200 | 438 |
| | 057 | Renovating Home of Love Sheltered Workshop in Sheung Wan..... | 2,480 | — | 50 | 2,430 |
| | 058 | Renovating Y's Men's Centre for the Deaf in Sau Mau Ping | 2,356 | — | 246 | 2,110 |
| | 059 | Renovating Home of Love—Wah Fu Hostel in Aberdeen | 2,626 | — | 90 | 2,536 |
| | 061 | Fitting out for reprovisioning Shek Kip Mei Centre to Shek Kip Mei | 6,826 | — | 5,000 | 1,826 |
| | 062 | Renovating Home of Love Hostel in Sheung Wan | 6,136 | — | 60 | 6,076 |
| | | | <u>25,772</u> | <u>4,710</u> | <u>5,646</u> | <u>15,416</u> |
| 150 | | <i>Christian Family Service Centre</i> | | | | |
| | 053 | Implementing a three-year Pilot Scheme on Home Care Service for Persons with Severe Disabilities in Kwun Tong..... | 78,553 | 41,322 | 21,431 | 15,800 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 150 | | <i>Christian Family Service Centre— Cont'd.</i> | | | | |
| | 055 | Renovating, furnishing and equipping Tak Tin Kindergarten/Day Nursery in Lam Tin..... | 2,209 | 870 | 224 | 1,115 |
| | 056 | Renovating, furnishing and equipping Cheerland Kindergarten/Child Care Centre in Kwun Tong..... | 2,270 | 686 | 462 | 1,122 |
| | 058 | Renovating, furnishing and equipping Yang Chen House in Tseung Kwan O | 16,652 | 23 | 188 | 16,441 |
| | 062 | Renovating headquarters building in Kwun Tong | 692 | — | — | 692 |
| | 066 | Replacing four existing 7-seater diesel private cars with two new 5-seater diesel light goods vehicles and two new 14-seater liquefied petroleum gas private light buses for Kwun Tong Integrated Home Care Services Team... | 2,248 | — | — | 2,248 |
| | | | 102,624 | 42,901 | 22,305 | 37,418 |
| 158 | | <i>Chuk Lam Ming Tong Limited</i> | | | | |
| | 004 | Upgrading the provision of hospital beds in Chuk Lam Ming Tong Care and Attention Home for the Aged..... | 1,413 | — | 413 | 1,000 |
| | | | 1,413 | — | 413 | 1,000 |
| 166 | | <i>Chung Shak Hei (Cheung Chau) Home for the Aged Limited</i> | | | | |
| | 006 | Renovating Chung Shak Hei (Cheung Chau) Home for the Aged..... | 1,481 | — | 333 | 1,148 |
| | | | 1,481 | — | 333 | 1,148 |
| 172 | | <i>The Mother Superior of the Congregation of Our Lady of Charity of the Good Shepherd of Angers at Hong Kong</i> | | | | |
| | 010 | Renovating the Marycove Centre and Our Lady's Hostel | 10,034 | 6,271 | 1,200 | 2,563 |
| | | | 10,034 | 6,271 | 1,200 | 2,563 |
| 213 | | <i>E.T. Investment Limited</i> | | | | |
| | 001 | Fitting out a residential care home for the elderly at Tsz Lok Estate, Tsz Wan Shan | 25,054 | 21,631 | — | 3,423 |
| | | | 25,054 | 21,631 | — | 3,423 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 218 | | <i>ELCHK, Social Service Head Office</i> | | | | |
| | 044 | Renovating, furnishing and equipping Ling Kung Nursery School in Tsing Yi. | 1,353 | 1,090 | 5 | 258 |
| | 046 | Fitting out the additional premises of Ma On Shan District Elderly Community Centre cum Day Care Unit in Sha Tin | 3,419 | 1,269 | 757 | 1,393 |
| | 047 | Furnishing and equipping the additional premises of Ma On Shan District Elderly Community Centre cum Day Care Unit in Sha Tin..... | 1,125 | 98 | 780 | 247 |
| | 050 | Fitting out Enlighten Centre in Tin Shui Wai | 2,162 | 122 | 1,774 | 266 |
| | 052 | Upgrading the provision of hospital beds in Shan King Care and Attention Home for the Elderly | 715 | — | 357 | 358 |
| | | | <u>8,774</u> | <u>2,579</u> | <u>3,673</u> | <u>2,522</u> |
| 221 | | <i>University of Hong Kong</i> | | | | |
| | 004 | Implementing a three-year pilot project on community-based intervention to suicide clusters | 5,139 | 3,300 | 1,272 | 567 |
| | 005 | Conducting an evaluative study of three pilot cyber youth outreaching projects .. | 789 | 237 | 315 | 237 |
| | 007 | Implementing a three-year project on enhancement of the infrastructure of long-term care in Hong Kong | 24,676 | — | 6,169 | 18,507 |
| | | | <u>30,604</u> | <u>3,537</u> | <u>7,756</u> | <u>19,311</u> |
| 248 | | <i>Glorious Praise Fellowship (Hong Kong) Limited</i> | | | | |
| | 001 | Meeting the cost of rectification and improvement works, and furnishing and equipping a drug dependent persons treatment and rehabilitation centre in Siu Lam | 5,851 | 176 | 500 | 5,175 |
| | | | <u>5,851</u> | <u>176</u> | <u>500</u> | <u>5,175</u> |
| 267 | | <i>Harmony House Limited</i> | | | | |
| | 004 | Reinstatement works for the Refuge for Women | 1,607 | 1,283 | 144 | 180 |
| | | | <u>1,607</u> | <u>1,283</u> | <u>144</u> | <u>180</u> |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 268 | | <i>Haven of Hope Christian Service</i> | | | | |
| | 025 | Renovating the Haven of Hope Integrated Vocational Rehabilitation Services Centre in Choi Hung | 6,572 | 983 | 5,140 | 449 |
| | 027 | Implementing a three-year Pilot Scheme on Home Care Services for Frail Elders in Kwun Tong | 23,760 | 12,250 | 5,900 | 5,610 |
| | 031 | Undertaking fire safety/building safety rectification measures for Hang Hau Care and Attention Home for Severely Disabled | 548 | — | 24 | 524 |
| | 032 | Upgrading the provision of hospital beds in Haven of Hope Nursing Home | 2,600 | — | 600 | 2,000 |
| | 033 | Renovating Sheung Tak Centre in Tseung Kwan O | 2,664 | — | — | 2,664 |
| | | | <u>36,144</u> | <u>13,233</u> | <u>11,664</u> | <u>11,247</u> |
| 270 | | <i>Heep Hong Society</i> | | | | |
| | 077 | Fitting out for reprovisioning of the special child care centre at Heep Hong Society Catherine Lo Centre to Pokfulam | 4,372 | — | 372 | 4,000 |
| | | | <u>4,372</u> | <u>—</u> | <u>372</u> | <u>4,000</u> |
| 276 | | <i>Helping Hand</i> | | | | |
| | 005 | Constructing, fitting out, furnishing and equipping a new residential care home for the elderly at Cheung Muk Tau Holiday Centre for the Elderly in Sai Kung | 82,198 | 71,458 | 740 | 10,000 |
| | 010 | Renovating, furnishing and equipping for in-situ expansion of Cheung Muk Tau Holiday Centre for the Elderly—Day Care Unit in Sai Kung | 2,524 | — | 1,700 | 824 |
| | 011 | Reinstatement works for the former Chak On Jockey Club Care Home in Sham Shui Po | 904 | — | 404 | 500 |
| | 012 | Reinstatement works for Kwai Shing West Care Home in Kwai Chung | 774 | — | 274 | 500 |
| | 013 | Reinstatement works for Tai Wo Hau Christa Tisdall Jockey Club Care Home in Kwai Chung | 807 | — | 307 | 500 |
| | 014 | Upgrading the provision of hospital beds in Helping Hand Lai Yiu Bradbury Care Home | 585 | — | 85 | 500 |
| | | | <u>87,792</u> | <u>71,458</u> | <u>3,510</u> | <u>12,824</u> |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 280 | | <i>Heung Hoi Ching Kok Lin Association</i> | | | | |
| | 011 | Renovating Buddhist Li Ka Shing Care and Attention Home for the Elderly | 5,844 | 4,905 | 439 | 500 |
| | 019 | Renovating Buddhist Po Ching Care and Attention Home for the Aged Women in Fanling..... | 5,217 | 72 | 180 | 4,965 |
| | 020 | Renovating, furnishing and equipping Buddhist Li Chong Yuet Ming Nursing Home for the Elderly in Sheung Shui..... | 9,981 | — | 13 | 9,968 |
| | 021 | Upgrading the provision of hospital beds in Buddhist Li Chong Yuet Ming Nursing Home for the Elderly | 3,406 | — | 406 | 3,000 |
| | 023 | Upgrading the provision of hospital beds in Buddhist Po Ching Care and Attention Home for the Aged Women .. | 1,677 | — | 503 | 1,174 |
| | 024 | Upgrading the provision of hospital beds in Buddhist Po Ching Home for the Aged Women..... | 2,340 | — | — | 2,340 |
| | 025 | Replacing the existing 17-seater diesel private bus with a new 17-seater diesel private bus for Buddhist Li Chong Yuet Ming Nursing Home for the Elderly | 837 | — | — | 837 |
| | | | 29,302 | 4,977 | 1,541 | 22,784 |
| 300 | | <i>Hong Chi Association</i> | | | | |
| | 052 | Renovating the Jockey Club Hong Chi Sun Chui Workshop cum Hostel in Sha Tin | 6,719 | — | — | 6,719 |
| | 057 | Conversion works and furnishing and equipping for the in-situ expansion of Hong Chi Lei Muk Shue Centre (Hostel for Severely Mentally Handicapped Part) in Tsuen Wan..... | 3,551 | — | 3,100 | 451 |
| | 063 | Renovating Hong Chi Shui Choi Centre and Hong Chi Shui Choi Hostel in Tin Shui Wai | 8,212 | 997 | 4,100 | 3,115 |
| | 068 | Renovating Hong Chi Fu Heng Hostel in Tai Po | 6,593 | — | — | 6,593 |
| | 071 | Replacing the existing 24-seater private bus with a new 26-seater diesel private bus for Hong Chi Pinehill No.3 School..... | 1,875 | — | 875 | 1,000 |
| | 072 | Undertaking fire safety/building safety rectification measures for Hong Chi Fu Shin Hostel..... | 497 | — | 447 | 50 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 300 | | <i>Hong Chi Association—Cont'd.</i> | | | | |
| | 076 | Purchasing a new 56-seater private bus for Hong Chi Winifred Mary Cheung Morninghope School..... | 1,196 | — | — | 1,196 |
| | | | 28,643 | 997 | 8,522 | 19,124 |
| 316 | | <i>The Hong Kong Bodhi Siksa Society Ltd.</i> | | | | |
| | 006 | Renovating the Hong Kong Bodhi Siksa Society Limited Care and Attention Home for the Aged in Tsuen Wan | 4,161 | 25 | — | 4,136 |
| | | | 4,161 | 25 | — | 4,136 |
| 320 | | <i>The Hong Kong Buddhist Association</i> | | | | |
| | 004 | Renovating, furnishing and equipping the Buddhist Sum Ma Shui Ying Care and Attention Home for the Elderly in Kwun Tong | 14,559 | 3,036 | 10,272 | 1,251 |
| | 006 | Upgrading the provision of hospital beds in Buddhist Sum Ma Shui Ying Care and Attention Home for the Elderly | 1,196 | — | 696 | 500 |
| | | | 15,755 | 3,036 | 10,968 | 1,751 |
| 336 | | <i>The Hong Kong Chinese Women's Club</i> | | | | |
| | 006 | Furnishing and equipping for setting up a new day care centre for the elderly in Kwun Tong | 2,149 | — | — | 2,149 |
| | 007 | Fitting out for setting up a new day care centre for the elderly in Kwun Tong | 3,432 | — | 2,700 | 732 |
| | | | 5,581 | — | 2,700 | 2,881 |
| 340 | | <i>Hong Kong Christian Service</i> | | | | |
| | 069 | Fitting out for reprovisioning Sham Shui Po Integrated Home Care Services Team in Sham Shui Po | 3,126 | — | 969 | 2,157 |
| | 070 | Replacing two 7-seater diesel private cars with two new 13-seater liquefied petroleum gas private light buses for Sham Shui Po Integrated Home Care Services Team | 1,694 | — | — | 1,694 |
| | 071 | Replacing the existing 7-seater private car with a new 13-seater liquefied petroleum gas private light bus for Wan Hon Integrated Home Care Services Team | 847 | — | — | 847 |
| | | | 5,667 | — | 969 | 4,698 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 360 | | <i>The Hong Kong Council of Social Service</i> | | | | |
| | 048 | Carrying out fire safety improvement works for the Duke of Windsor Social Service Building in Wan Chai | 2,858 | — | — | 2,858 |
| | | | <u>2,858</u> | <u>—</u> | <u>—</u> | <u>2,858</u> |
| 370 | | <i>The Society of Rehabilitation and Crime Prevention, Hong Kong</i> | | | | |
| | 026 | Renovating for Sunrise House in Tin Shui Wai | 2,176 | — | 1,800 | 376 |
| | 028 | Renovating Rotary (Lok Fu) Hostel in Lok Fu | 1,039 | — | 987 | 52 |
| | 029 | Fitting out for setting up an Integrated Community Centre for Mental Wellness in a Joint-user Complex at Tin Shui Wai Area 109 | 4,237 | — | 3,733 | 504 |
| | 030 | Renovating the Head Office in Wan Chai | 1,980 | — | 81 | 1,899 |
| | | | <u>9,432</u> | <u>—</u> | <u>6,601</u> | <u>2,831</u> |
| 390 | | <i>Hong Kong Family Welfare Society</i> | | | | |
| | 042 | Fitting out for reprovisioning the West Kowloon Centre—Shamshuiipo (West) Integrated Family Service Centre to Un Chau Estate | 6,142 | — | 835 | 5,307 |
| | 043 | Replacing the existing 7-seater diesel private car with a new 14-seater liquefied petroleum gas private light bus for West Kowloon (Lai Kok) Centre | 803 | — | — | 803 |
| | | | <u>6,945</u> | <u>—</u> | <u>835</u> | <u>6,110</u> |
| 400 | | <i>The Hong Kong Federation of Youth Groups</i> | | | | |
| | 064 | Redeveloping the Bradbury Centre at Model Lane, North Point | 158,160 | 138,585 | — | 19,575 |
| | 073 | Implementing a Cyber Youth Outreaching Project on a three-year pilot basis | 5,200 | 3,085 | 1,611 | 504 |
| | | | <u>163,360</u> | <u>141,670</u> | <u>1,611</u> | <u>20,079</u> |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 419 | | <i>The Hong Kong Joint Council of Parents of the Mentally Handicapped</i> | | | | |
| | 001 | Renovating Trailwalker Community Education Centre | 936 | — | — | 936 |
| | | | 936 | — | — | 936 |
| 444 | | <i>Hong Kong PHAB Association</i> | | | | |
| | 014 | Renovating, furnishing and equipping Kowloon East PHAB Centre in Wong Tai Sin..... | 3,096 | — | — | 3,096 |
| | 015 | Renovating, furnishing and equipping Hong Kong Island PHAB Centre in Chai Wan | 3,056 | — | — | 3,056 |
| | | | 6,152 | — | — | 6,152 |
| 450 | | <i>Hong Kong Playground Association</i> | | | | |
| | 027 | Fitting out a new integrated children and youth services centre at Choi Tak Estate, Kwun Tong..... | 6,350 | 199 | 5,674 | 477 |
| | | | 6,350 | 199 | 5,674 | 477 |
| 460 | | <i>Hong Kong Red Cross</i> | | | | |
| | 030 | Redeveloping Hong Kong Red Cross Headquarters at Hoi Ting Road, West Kowloon Reclamation Area..... | 83,780 | — | — | 83,780 |
| | 032 | Renovating Hong Kong Red Cross Shun Lee Hostel in Kwun Tong..... | 3,751 | — | — | 3,751 |
| | | | 87,531 | — | — | 87,531 |
| 475 | | <i>Hong Kong Social Workers Association</i> | | | | |
| | 003 | Implementing the Supportive Supervision Scheme on a three-year pilot basis..... | 3,962 | — | — | 3,962 |
| | | | 3,962 | — | — | 3,962 |
| 476 | | <i>The Hong Kong Society for Rehabilitation</i> | | | | |
| | 013 | Slope upgrading and associated drainage works for Lam Tin Complex in Kwun Tong | 6,313 | — | 381 | 5,932 |
| | 014 | Consultancy fee for slope works (Stage 1) at Lam Tin Complex in Kwun Tong | 420 | — | — | 420 |
| | | | 6,733 | — | 381 | 6,352 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 480 | | <i>The Hong Kong Society for the Aged</i> | | | | |
| | 075 | Renovating, furnishing and equipping SAGE Tung Lin Kok Yuen Home for the Elderly in Tseung Kwan O | 8,875 | 6,161 | 701 | 2,013 |
| | 076 | Renovating SAGE Madam Ho Sin Hang Home for the Elderly in Pokfulam | 11,300 | 7,936 | 560 | 2,804 |
| | 088 | Renovating SAGE Kwan Fong Nim Chee Home for the Elderly in Sha Tin | 20,541 | — | 30 | 20,511 |
| | 089 | Renovating, furnishing and equipping Kai Yip Home for the Elderly in Kowloon Bay..... | 6,093 | 30 | — | 6,063 |
| | 093 | Replacing the existing three 7-seater private cars with two 5-seater diesel light goods vehicles and one 14-seater liquefied petroleum gas private light bus for SAGE Hong Kong East Integrated Home Care Services | 1,367 | — | 600 | 767 |
| | 094 | Renovating, furnishing and equipping Shek Wai Kok Home for the Elderly in Tsuen Wan..... | 10,090 | — | 30 | 10,060 |
| | 095 | Furnishing and equipping for setting up a new day care centre for the elderly in Kwai Tsing | 3,108 | — | — | 3,108 |
| | 096 | Renovating SAGE Sun Kwai Hing Gardens Day Care Centre for the Elderly in Kwai Chung..... | 2,141 | — | 214 | 1,927 |
| | 097 | Fitting out a new day care centre for the elderly in Kwai Tsing | 4,909 | — | 490 | 4,419 |
| | | | <u>68,424</u> | <u>14,127</u> | <u>2,625</u> | <u>51,672</u> |
| 484 | | <i>The Hong Kong Society for the Blind</i> | | | | |
| | 036 | Renovating Jockey Club Tuen Mun Home for the Aged Blind | 2,819 | — | — | 2,819 |
| | | | <u>2,819</u> | <u>—</u> | <u>—</u> | <u>2,819</u> |
| 490 | | <i>Hong Kong Society for the Protection of Children</i> | | | | |
| | 039 | Renovating Children's Residential Home in Mong Kok | 7,410 | — | 50 | 7,360 |
| | | | <u>7,410</u> | <u>—</u> | <u>50</u> | <u>7,360</u> |
| 510 | | <i>Hong Kong Student Aid Society</i> | | | | |
| | 017 | Renovating the Hong Kong Student Aid Society Holland Hostel in Kwun Tong..... | 10,864 | 9,640 | 224 | 1,000 |
| | | | <u>10,864</u> | <u>9,640</u> | <u>224</u> | <u>1,000</u> |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|--|------------------------|--|--|----------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 516 | | <i>Hong Kong Young Women's Christian Association</i> | | | | |
| | 055 | Renovating the Wan Wah Care and Attention Home for the Elderly | 11,218 | 10,048 | 500 | 670 |
| | 065 | Renovating, furnishing and equipping the Cheng Pon Hing Hostel for the Elderly at Lei Tung Estate, Ap Lei Chau..... | 13,893 | 4,728 | 2,946 | 6,219 |
| | 067 | Replacing the chiller system for Chi Po Neighbourhood Elderly Centre and Jockey Club Sham Shui Po Integrated Social Service Centre in Sham Shui Po | 1,950 | — | 60 | 1,890 |
| | 070 | Renovating, furnishing and equipping Tai Hon Fan Nursery School in Central..... | 2,355 | — | 55 | 2,300 |
| | 071 | Upgrading the provision of hospital beds in Wan Wah Care and Attention Home for the Elderly | 1,729 | — | 729 | 1,000 |
| | 073 | Furnishing and equipping Cheng Pon Hing Care and Attention Home for the Elderly..... | 532 | — | — | 532 |
| | | | <u>31,677</u> | <u>14,776</u> | <u>4,290</u> | <u>12,611</u> |
| 530 | | <i>Housing Department</i> | | | | |
| | 124 | Constructing a 100-place residential care home for the elderly cum 20-place day care unit at Shek Kip Mei Estate, Phase 2 | 43,840 | 26,940 | 16 | 16,884 |
| | 125 | Constructing a 150-place residential care home for the elderly at the site of ex-Cheung Sha Wan Police Quarters in Sham Shui Po..... | 47,404 | 31,945 | 2,569 | 12,890 |
| | 126 | Constructing a 100-place residential care home for the elderly in Sha Tin Area 52..... | 26,656 | 11,439 | 6,710 | 8,507 |
| | 127 | Constructing a 100-place residential care home for the elderly in a public housing estate development in Tung Chung Area 56..... | 46,861 | 1,181 | 340 | 45,340 |
| | 128 | Constructing a 80-place day care centre for the elderly at Ex-Tai Wo Hau Factory Estate Site, Tsuen Wan | 38,662 | — | — | 38,662 |
| | | | <u>203,423</u> | <u>71,505</u> | <u>9,635</u> | <u>122,283</u> |
| 600 | | <i>Wai Ji Christian Service</i> | | | | |
| | 023 | Undertaking fire safety/building safety rectification measures for Hor Ping Hostel..... | 652 | — | 620 | 32 |
| | | | <u>652</u> | <u>—</u> | <u>620</u> | <u>32</u> |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 620 | | <i>The Lok Sin Tong Benevolent Society, Kowloon</i> | | | | |
| | 011 | Fitting out a residential care home for the elderly in Tai Kok Tsui..... | 18,963 | — | — | 18,963 |
| | | | <u>18,963</u> | <u>—</u> | <u>—</u> | <u>18,963</u> |
| 634 | | <i>Hong Kong Lutheran Social Service—The Lutheran Church—Hong Kong Synod Limited</i> | | | | |
| | 068 | Conversion works for Mr. & Mrs. Lawrence Wong Second Lutheran Home for the Elderly in Tseung Kwan O..... | 7,085 | 5,970 | 600 | 515 |
| | 075 | Renovating, furnishing and equipping Heng Fa Chuen Lutheran Day Nursery in Chai Wan..... | 1,953 | — | 350 | 1,603 |
| | | | <u>9,038</u> | <u>5,970</u> | <u>950</u> | <u>2,118</u> |
| 641 | | <i>Mary Rose School</i> | | | | |
| | 004 | Purchasing a 50-seater private bus for Mary Rose School | 1,188 | — | — | 1,188 |
| | | | <u>1,188</u> | <u>—</u> | <u>—</u> | <u>1,188</u> |
| 674 | | <i>The Neighbourhood Advice-Action Council</i> | | | | |
| | 047 | Fitting out a new integrated rehabilitation services centre at A Kung Kok Shan Road, Sha Tin | 33,634 | 30,517 | — | 3,117 |
| | 062 | Fitting out a new district support centre for persons with disabilities in Wong Tai Sin | 3,565 | 2,436 | 862 | 267 |
| | 066 | Fitting out a new special child care centre cum early education and training centre in Wong Tai Sin..... | 3,126 | 2,024 | 500 | 602 |
| | 068 | Fitting out the additional premises of Tin Shui Neighbourhood Elderly Centre in Yuen Long..... | 1,441 | 1,280 | 27 | 134 |
| | 069 | Fitting out the office under the Pilot Scheme on Home Care Service for Persons with Severe Disabilities in Tuen Mun | 1,356 | 1,032 | 114 | 210 |
| | 070 | Renovating, furnishing and equipping Tai Hing Hostel in Tuen Mun..... | 6,182 | — | — | 6,182 |
| | 071 | Renovating Sun Chui Day Creche in Sha Tin | 1,284 | 11 | 267 | 1,006 |
| | 073 | Fitting out a new integrated rehabilitation services centre at Kau Wah Keng, Kwai Chung..... | 38,666 | 30,823 | 3,816 | 4,027 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013-14 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 674 | | <i>The Neighbourhood Advice-Action Council—Cont'd.</i> | | | | |
| | 074 | Furnishing and equipping a new integrated rehabilitation services centre at Kau Wah Keng, Kwai Chung | 5,867 | — | 3,867 | 2,000 |
| | 075 | Fitting out for setting up a new hostel for moderately mentally handicapped persons in Tuen Mun | 20,269 | — | 300 | 19,969 |
| | 076 | Furnishing and equipping for setting up a new hostel for moderately mentally handicapped persons in Tuen Mun | 735 | — | 220 | 515 |
| | | | <u>116,125</u> | <u>68,123</u> | <u>9,973</u> | <u>38,029</u> |
| 682 | | <i>New Life Psychiatric Rehabilitation Association</i> | | | | |
| | 037 | Fitting out for setting up a supported hostel for ex-mentally ill persons at Shatin Hospital..... | 14,054 | 2,633 | 10,000 | 1,421 |
| | 040 | Fitting out for setting up an Integrated Community Centre for Mental Wellness in Tuen Mun | 3,016 | — | 2,865 | 151 |
| | 043 | Fitting out for setting up an Integrated Community Centre for Mental Wellness in Sham Shui Po | 4,127 | — | — | 4,127 |
| | 044 | Renovating Tuen Mun Long Stay Care Home in Tuen Mun..... | 6,434 | — | 504 | 5,930 |
| | 045 | Fitting out works for setting up an Integrated Community Centre for Mental Wellness in Tuen Mun..... | 2,687 | — | — | 2,687 |
| | | | <u>30,318</u> | <u>2,633</u> | <u>13,369</u> | <u>14,316</u> |
| 698 | | <i>S.K.H. St. Simon's Social Services</i> | | | | |
| | 005 | Renovating, furnishing and equipping Hong Kong Sheng Kung Hui St. Simon's Tai Hing Nursery School in Tuen Mun..... | 873 | — | 734 | 139 |
| | | | <u>873</u> | <u>—</u> | <u>734</u> | <u>139</u> |
| 728 | | <i>Pentecostal Church of Hong Kong Ltd.</i> | | | | |
| | 007 | Renovating Hong Lok Hostel in Tuen Mun..... | 7,371 | 6,132 | 479 | 760 |
| | 009 | Renovating, furnishing and equipping Nam Cheong Nursery School in Sham Shui Po..... | 1,269 | 20 | 1,160 | 89 |
| | 010 | Renovating Tai Wo Nursery School in Tai Po..... | 1,616 | 32 | 267 | 1,317 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 728 | | <i>Pentecostal Church of Hong Kong Ltd.—Cont'd.</i> | | | | |
| | 011 | Renovating Tseung Kwan O Nursery School in Tseung Kwan O..... | 737 | 15 | 658 | 64 |
| | | | 10,993 | 6,199 | 2,564 | 2,230 |
| 730 | | <i>Po Leung Kuk</i> | | | | |
| | 054 | Extension of Po Leung Kuk Y.C. Cheng Centre in Tai Wai | 16,960 | 12,663 | 297 | 4,000 |
| | 085 | Fitting out Po Leung Kuk New Comers' Ward Annex in Sha Tin..... | 2,851 | 2,558 | — | 293 |
| | 096 | Fitting out a new 116-place residential care home for the elderly at Kwai Chung Estate, Kwai Chung | 15,995 | 14,419 | 576 | 1,000 |
| | 101 | Renovating Po Leung Kuk Y.C. Cheng Centre in Tai Wai | 4,622 | — | 500 | 4,122 |
| | 104 | Fitting out a new integrated rehabilitation services centre at Kwai Shing Circuit, Kwai Chung..... | 49,158 | 46,700 | 458 | 2,000 |
| | 106 | Fitting out a new victim support programme in Tseung Kwan O | 2,271 | 2,024 | 228 | 19 |
| | 111 | Fitting out a 117-place residential care home for the elderly at Man Tung Road, Tung Chung | 17,046 | 15,424 | — | 1,622 |
| | 114 | Conversion works for Siu Ming Memorial Home cum Care and Attention Unit in Kwun Tong..... | 7,161 | 6,649 | — | 512 |
| | 120 | Fitting out a new 70-place day care centre for the elderly at Pak Tin Estate, Sham Shui Po | 5,373 | 4,791 | — | 582 |
| | 124 | Renovating the Babies Section in Causeway Bay | 1,576 | — | 68 | 1,508 |
| | 125 | Fitting out a residential care home for the elderly cum day care unit at Cherry Street, Tai Kok Tsui | 12,650 | 11,185 | 209 | 1,256 |
| | 130 | Renovating Merry Court for the Senior in Ho Man Tin | 2,276 | — | — | 2,276 |
| | 131 | Replacing the existing 20-seater private bus with a new 29-seater diesel private bus for Mr. & Mrs. Chan Pak Keung Tsing Yi School..... | 1,765 | — | — | 1,765 |
| | 133 | Fitting out a new 93-place residential care home for the elderly cum a 20-place day care unit in Sai Ying Pun..... | 16,154 | — | 14,700 | 1,454 |
| | 134 | Furnishing and equipping a 93-place residential care home for the elderly cum a 20-place day care unit in Sai Ying Pun..... | 2,703 | — | — | 2,703 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 730 | | <i>Po Leung Kuk—Cont'd.</i> | | | | |
| | 135 | Furnishing and equipping Eco-home for the Senior and Sunny Green Day Care Centre for the Senior in Sham Shui Po | 1,410 | — | 410 | 1,000 |
| | 137 | Furnishing and equipping for setting up a new day care centre for the elderly in Kwun Tong | 3,054 | — | — | 3,054 |
| | 138 | Furnishing and equipping for setting up a new long stay care home in Tin Shui Wai | 1,777 | — | — | 1,777 |
| | 139 | Fitting out a new 75-place long stay care home in Tin Shui Wai | 18,902 | — | — | 18,902 |
| | 140 | Fitting out a new day care centre for the elderly in Kwun Tong | 4,689 | — | 3,000 | 1,689 |
| | 141 | Furnishing and equipping Comfort Court for the Senior cum Evergreen Day Care Centre for the Senior in Kwai Chung | 2,326 | — | 1,000 | 1,326 |
| | 142 | Renovating, furnishing and equipping Po Leung Kuk Fong Tam Yuen Leung Nursery in Tsuen Wan | 409 | — | — | 409 |
| | 143 | Fitting out for reprovisioning Fung Pak Lim Nursery | 6,667 | — | — | 6,667 |
| | 145 | Fitting out a new integrated rehabilitation services centre in Sham Shui Po | 23,199 | — | — | 23,199 |
| | 147 | Renovating, furnishing and equipping Wai Yin Nursery in Quarry Bay | 1,216 | — | — | 1,216 |
| | | | <u>222,210</u> | <u>116,413</u> | <u>21,446</u> | <u>84,351</u> |
| 736 | | <i>Pok Oi Hospital</i> | | | | |
| | 028 | Upgrading the provision of hospital beds in Chan Feng Men Ling Care and Attention Home | 1,040 | — | 500 | 540 |
| | 030 | Upgrading the provision of hospital beds in Tai Kwan Care and Attention Home | 1,079 | — | 500 | 579 |
| | 031 | Upgrading the provision of hospital beds in Yeung Chun Pui Care and Attention Home | 897 | — | — | 897 |
| | 032 | Upgrading the provision of hospital beds in Tuen Mun Nursing Home | 1,872 | — | 872 | 1,000 |
| | | | <u>4,888</u> | <u>—</u> | <u>1,872</u> | <u>3,016</u> |
| 768 | | <i>Richmond Fellowship of Hong Kong</i> | | | | |
| | 010 | Fitting out for setting up an Integrated Community Centre for Mental Wellness in Chai Wan | 2,674 | — | — | 2,674 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 768 | | <i>Richmond Fellowship of Hong Kong — Cont'd.</i> | | | | |
| | 011 | Furnishing and equipping for setting up an Integrated Community Centre for Mental Wellness in Wong Tai Sin..... | 452 | — | — | 452 |
| | 012 | Fitting out for setting up an Integrated Community Centre for Mental Wellness in Wong Tai Sin..... | 5,251 | — | — | 5,251 |
| | 013 | Renovating Wan Tsui House in Chai Wan..... | 2,190 | — | — | 2,190 |
| | | | <u>10,567</u> | <u>—</u> | <u>—</u> | <u>10,567</u> |
| 790 | | <i>The Salvation Army</i> | | | | |
| | 106 | Fitting out for reprovisioning Bradbury Day Care Centre for senior citizens in Tai Po | 3,321 | 3,056 | — | 265 |
| | 108 | Fitting out for reprovisioning Tai Po Integrated Home Care Service Team in Tai Po | 1,856 | 1,731 | — | 125 |
| | 116 | Upgrading the provision of hospital beds in Bradbury Home of Loving Kindness | 881 | — | — | 881 |
| | 117 | Upgrading the provision of hospital beds in Hoi Tai Residence for Senior Citizens..... | 583 | — | — | 583 |
| | 118 | Upgrading the provision of hospital beds in Kam Tin Residence for Senior Citizens..... | 959 | — | — | 959 |
| | 119 | Upgrading the provision of hospital beds in Nam Shan Residence for Senior Citizens..... | 622 | — | — | 622 |
| | 120 | Upgrading the provision of hospital beds in Po Lam Residence for Senior Citizens..... | 674 | — | — | 674 |
| | 121 | Upgrading the provision of hospital beds in Tak Tin Residence for Senior Citizens..... | 609 | — | — | 609 |
| | 123 | Renovating Cheung Hong Community Day Rehabilitation and Residential Service in Tsing Yi..... | 6,292 | — | — | 6,292 |
| | 127 | Renovating Pak Tin Nursery School and Creche in Sham Shui Po | 731 | — | 194 | 537 |
| | 130 | Renovating Kam Tin Residence for Senior Citizens in Yuen Long | 1,231 | — | 169 | 1,062 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 790 | | <i>The Salvation Army—Cont'd.</i> | | | | |
| | 132 | Replacing the existing 15-seater diesel private light bus with a new 14-seater liquefied petroleum gas private light bus for Lai King Home | 765 | — | — | 765 |
| | | | <u>18,524</u> | <u>4,787</u> | <u>363</u> | <u>13,374</u> |
| 794 | | <i>The Samaritan Befrienders Hong Kong</i> | | | | |
| | 002 | Fitting out for reprovisioning the Suicide Crisis Intervention Centre in Sham Shui Po | 3,395 | — | — | 3,395 |
| | 003 | Furnishing and equipping for reprovisioning the Suicide Crisis Intervention Centre in Sham Shui Po.... | 434 | — | — | 434 |
| | | | <u>3,829</u> | <u>—</u> | <u>—</u> | <u>3,829</u> |
| 811 | | <i>Self Help Group for the Brain Damaged</i> | | | | |
| | 002 | Fitting out for reprovisioning the activity centre to Sham Shui Po | 2,003 | — | — | 2,003 |
| | | | <u>2,003</u> | <u>—</u> | <u>—</u> | <u>2,003</u> |
| 820 | | <i>Hong Kong Sheng Kung Hui Welfare Council Limited</i> | | | | |
| | 046 | Constructing, furnishing and equipping the elderly service complex in Tseung Kwan O Area 22 | 104,223 | 73,524 | — | 30,699 |
| | 096 | Fitting out the additional premises of Chuk Yuen Canon Martin District Elderly Community Centre in Wong Tai Sin | 1,636 | 1,473 | — | 163 |
| | 097 | Meeting the operating cost to implement a three-year Pilot Scheme on Home Care Services for Frail Elders in Wong Tai Sin and Sai Kung | 23,760 | 12,250 | 5,900 | 5,610 |
| | 100 | Furnishing and equipping a new district support centre for persons with disabilities at Leung King Estate, Tuen Mun | 423 | — | — | 423 |
| | 101 | Fitting out a new district support centre for persons with disabilities at Leung King Estate, Tuen Mun | 4,823 | 21 | 938 | 3,864 |
| | 103 | Renovating Hong Kong Sheng Kung Hui Li Ka Shing Care and Attention Home for the Elderly and Hong Kong Sheng Kung Hui Li Ka Shing Day Care Centre for the Elderly in Sham Shui Po | 10,517 | 28 | 179 | 10,310 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 820 | | <i>Hong Kong Sheng Kung Hui Welfare Council Limited—Cont'd.</i> | | | | |
| | 104 | Upgrading the provision of hospital beds in Hong Kong Sheng Kung Hui Lam Woo Home for the Elderly | 442 | — | — | 442 |
| | 105 | Upgrading the provision of hospital beds in Hong Kong Sheng Kung Hui Li Ka Shing Care and Attention Home for the Elderly | 429 | — | — | 429 |
| | 106 | Upgrading the provision of hospital beds in Hong Kong Sheng Kung Hui Nursing Home | 3,250 | — | — | 3,250 |
| | 107 | Renovating Lok Wah Day Care Centre for the Elderly in Ngau Tau Kok | 2,631 | — | 28 | 2,603 |
| | 108 | Purchasing a new 14-seater liquefied petroleum gas private light bus for Kowloon City Integrated Home Care Services Team | 816 | — | — | 816 |
| | | | 152,950 | 87,296 | 7,045 | 58,609 |
| 830 | | <i>Sik Sik Yuen</i> | | | | |
| | 042 | Upgrading the provision of hospital beds in Ho Yam Care and Attention Home for the Elderly | 650 | — | 500 | 150 |
| | | | 650 | — | 500 | 150 |
| 837 | | <i>Social Welfare Department</i> | | | | |
| | 113 | Disbursing Special One-off Grant to 124 non-governmental organisations after Tide-over Grant Period | 912,449 | 898,932 | 4,891 | 8,626 |
| | 192 | Implementing a pilot bought place scheme for private residential care homes for persons with disabilities | 70,187 | 21,157 | 24,515 | 24,515 |
| | 212 | Implementing a Financial Assistance Scheme for private residential care homes for persons with disabilities | 39,000 | — | 5,000 | 34,000 |
| | 213 | Fitting out for setting up a new special child care centre cum early education and training centre in Tuen Mun | 3,639 | — | — | 3,639 |
| | 220 | Fitting out works for setting up a new early education and training centre in Kwun Tong | 3,004 | — | — | 3,004 |
| | 224 | Furnishing and equipping a new residential care home for the elderly cum day care unit in Tai Wai | 3,847 | — | — | 3,847 |
| | 225 | Furnishing and equipping a new residential care home for the elderly cum day care unit in Shek Kip Mei | 3,847 | — | — | 3,847 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|----------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 837 | | <i>Social Welfare Department—Cont'd.</i> | | | | |
| | 227 | Fitting out for setting up a new early education and training centre in Kwai Chung | 3,029 | — | — | 3,029 |
| | 229 | Furnishing and equipping a new special child care centre cum early education and training centre in Tai Po | 2,158 | — | — | 2,158 |
| | 233 | Fitting out for setting up a new special child care centre cum early education and training centre in Tai Po | 5,300 | — | — | 5,300 |
| | 237 | Subsidy on the voucher value for implementing the first phase of the Pilot Scheme on Community Care Service Voucher for the Elderly..... | 278,000 | — | 12,400 | 265,600 |
| | 238 | Seed money to eligible recognized service providers for purchase of vehicle and/or furniture and equipment under the Pilot Scheme on Community Care Service Voucher for the Elderly ... | 102,000 | — | 40,000 | 62,000 |
| | 239 | Launching Phase 2 of the Social Welfare Development Fund..... | 330,000 | — | 50,000 | 280,000 |
| | 242 | Constructing a 60-place day care centre for the elderly Tuen Mun | 16,550 | — | — | 16,550 |
| | 247 | Meeting the cost of technical feasibility study for the redevelopment of ex-Kai Nang Sheltered Workshop and Hostel into an integrated rehabilitation services complex | 3,193 | — | 1,807 | 1,386 |
| | 249 | Meeting the cost of technical feasibility study for the redevelopment of ex-Siu Lam Hospital into an integrated rehabilitation services complex..... | 7,956 | — | 852 | 7,104 |
| | 252 | Fitting out a new residential care home for the elderly in Tai Kok Tsui..... | 26,130 | — | — | 26,130 |
| | 253 | Fitting out a new early education and training centre in Sha Tin..... | 3,541 | — | — | 3,541 |
| | 256 | Fitting out a new residential care home for the elderly in Sham Shui Po | 27,424 | — | — | 27,424 |
| | | | <u>1,841,254</u> | <u>920,089</u> | <u>139,465</u> | <u>781,700</u> |
| 839 | | <i>The Society for the Aid and Rehabilitation of Drug Abusers</i> | | | | |
| | 005 | Reservoirs upgrading works for Shek Kwu Chau Treatment and Rehabilitation Centre in Shek Kwu Chau | 30,505 | 16,964 | 7,000 | 6,541 |
| | | | <u>30,505</u> | <u>16,964</u> | <u>7,000</u> | <u>6,541</u> |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 844 | | <i>Fu Hong Society</i> | | | | |
| | 068 | Renovating Fu Hong Society Rehabilitation Centre at Yue Kwong Road, Aberdeen..... | 12,673 | 38 | 2,600 | 10,035 |
| | 073 | Renovating Chak On Adult Training Centre in Sham Shui Po..... | 3,224 | 55 | 300 | 2,869 |
| | 075 | Undertaking fire safety/building safety rectification measures for Concordia Casa Famiglia | 408 | — | — | 408 |
| | | | 16,305 | 93 | 2,900 | 13,312 |
| 848 | | <i>SAHK</i> | | | | |
| | 072 | Fitting out a new integrated rehabilitation services centre at Sheung Shing Street, Ho Man Tin | 29,854 | 23,148 | 560 | 6,146 |
| | 074 | Renovating Apleichau Pre-School Centre in Aberdeen | 1,036 | — | 20 | 1,016 |
| | 075 | Renovating Lung Tai Hostel in Wong Tai Sin | 1,275 | — | — | 1,275 |
| | 076 | Renovating Bradbury Tak Tin Workshop in Lam Tin..... | 1,325 | — | — | 1,325 |
| | 077 | Fitting out Pak Tin Special Child Care Centre cum Early Education and Training Centre in Sham Shui Po..... | 6,936 | 5,706 | 128 | 1,102 |
| | 078 | Furnishing and equipping Pak Tin Special Child Care Centre cum Early Education and Training Centre in Sham Shui Po | 2,956 | 258 | 443 | 2,255 |
| | 079 | Replacing two existing private buses with two new 31-seater private buses for B M Kotewall Memorial School | 4,052 | — | 1,170 | 2,882 |
| | 081 | Replacing the existing 16-seater private light bus with a new 15-seater diesel private light bus for Jockey Club Elaine Field School..... | 804 | — | — | 804 |
| | 082 | Replacing two private buses with a new 22-seater private bus and a new 31-seater private bus for Ko Fook Iu Memorial School..... | 3,505 | — | — | 3,505 |
| | | | 51,743 | 29,112 | 2,321 | 20,310 |
| 860 | | <i>St. James' Settlement</i> | | | | |
| | 023 | Renovating and improving the settings on the ground floor of the Multi-Service Community Centre in Wan Chai | 777 | 725 | — | 52 |
| | 033 | Fitting out a new 40-place day care centre for the elderly in Chai Wan | 2,528 | 2,053 | — | 475 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 860 | | <i>St. James' Settlement—Cont'd.</i> | | | | |
| | 036 | Renovating St. James' Settlement Multi-Service Community Centre in Wan Chai | 2,927 | 1,638 | — | 1,289 |
| | 037 | Fitting out for reprovisioning the St. James' Project Care Neighbourhood Elderly Centre to Fuk Lok Estate, Tsuen Wan | 2,808 | 2,575 | — | 233 |
| | 040 | Fitting out St. James' Settlement Wanchai Integrated Family Service Centre | 4,213 | 3,918 | — | 295 |
| | 042 | Fitting out a new district support centre for persons with disabilities in Wan Chai | 3,150 | 2,815 | 168 | 167 |
| | 044 | Renovating Li Chit Street Single Persons Hostel in Wan Chai | 2,311 | — | 593 | 1,718 |
| | 046 | Renovating, furnishing and equipping Scenic Resort Nursing Home in Shau Kei Wan | 7,968 | — | — | 7,968 |
| | | | 26,682 | 13,724 | 761 | 12,197 |
| 893 | | <i>Tung Lum Nien Fah Tong Limited</i> | | | | |
| | 010 | Sewerage improvement works for Tung Lum Buddhist Aged Home in Tsuen Wan | 2,698 | 30 | 390 | 2,278 |
| | 011 | Renovating, furnishing and equipping Tung Lum Buddhist Aged Home in Tsuen Wan | 7,577 | — | 757 | 6,820 |
| | | | 10,275 | 30 | 1,147 | 9,098 |
| 896 | | <i>Tung Wah Group of Hospitals</i> | | | | |
| | 054 | Constructing, furnishing and equipping the Wu Chiang Wai Fong Care and Attention Home | 57,284 | 49,139 | — | 8,145 |
| | 061 | Constructing, furnishing and equipping Wong Cho Tong Social Service Building at Sheung Shing Street, Ho Man Tin | 118,888 | 97,661 | — | 21,227 |
| | 120 | Renovating the Tai Tung Pui Care and Attention Home | 5,134 | 4,857 | — | 277 |
| | 127 | Setting up and operating a multi-purpose crisis intervention and support centre on a three-year basis | 20,108 | 18,556 | 552 | 1,000 |
| | 133 | Upgrading works for three slopes of Pao Siu Loong and Wu York Yu Care and Attention Home | 5,218 | 3,827 | — | 1,391 |
| | 163 | Fitting out the additional premises of Wong Cho Tong District Elderly Community Centre in Homantin | 1,136 | 1,068 | — | 68 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 896 | | <i>Tung Wah Group of Hospitals—Cont'd.</i> | | | | |
| | 164 | Installation of air-conditioning system for Mok Wong Fung Yee Home for the Elderly in Sha Tin..... | 1,052 | 451 | — | 601 |
| | 170 | Renovating, furnishing and equipping the Jockey Club Rehabilitation Complex in Aberdeen | 42,342 | 28,785 | 3,000 | 10,557 |
| | 173 | Fitting out for reprovisioning the main base of Jockey Club Shatin Integrated Services Centre to Jubilee Court Shopping Centre in Sha Tin | 2,674 | 2,380 | — | 294 |
| | 174 | Renovating, furnishing and equipping Ho Tung Home for the Elderly in Diamond Hill..... | 3,541 | — | 30 | 3,511 |
| | 175 | Renovating, furnishing and equipping Mok Wong Fung Yee Home for the Elderly in Sha Tin..... | 7,034 | 151 | 633 | 6,250 |
| | 176 | Implementing a three-year Pilot Scheme on Home Care Services for Frail Elders in Kowloon City, Yau Tsim Mong and Sham Shui Po | 23,760 | 12,250 | 5,900 | 5,610 |
| | 177 | Redevelopment of David Trench Home for the Elderly in Aberdeen | 298,590 | — | 10,000 | 288,590 |
| | 178 | Renovating, furnishing and equipping Hui Lai Kuen Home for the Elderly in Tai Po | 7,221 | 30 | 3,696 | 3,495 |
| | 179 | Renovating, furnishing and equipping Wu York Yu Care and Attention Home in Tai Po..... | 14,680 | 30 | 635 | 14,015 |
| | 180 | Renovating, furnishing and equipping Fong Wong Woon Tei Home for the Elderly in Fanling..... | 8,753 | 30 | 568 | 8,155 |
| | 181 | Installation of air-conditioning for Y.C. Liang Memorial Home for the Elderly in Tin Shui Wai | 795 | 27 | 355 | 413 |
| | 188 | Replacing a passenger lift for Pao Siu Loong Care and Attention Home in Tai Po | 2,227 | — | 98 | 2,129 |
| | 189 | Fitting out a new 70-place day care centre for the elderly at Chak On Estate, Sham Shui Po | 5,422 | 4,447 | 381 | 594 |
| | 193 | Fitting out a residential care home for the elderly at Willow Street, Tai Kok Tsui..... | 15,165 | 13,501 | 831 | 833 |
| | 195 | Carrying out tree removal and maintenance works for Shuen Wan Complex for the Elderly in Tai Po..... | 505 | — | 354 | 151 |
| | 200 | Renovating, furnishing and equipping Lo Man Huen Home for the Elderly in Sha Tin | 9,716 | — | 90 | 9,626 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 896 | | <i>Tung Wah Group of Hospitals—Cont'd.</i> | | | | |
| | 201 | Renovating, furnishing and equipping Ma Cheng Shuk Ying Home for the Elderly in Sham Shui Po | 6,638 | — | 1,000 | 5,638 |
| | 202 | Renovating, furnishing and equipping Ma Hing Chou Home for the Elderly in Sha Tin..... | 5,374 | — | 4,254 | 1,120 |
| | 204 | Replacing the existing 13-seater private light bus with a new 13-seater liquefied petroleum gas private light bus for Fong Shu Chuen Care and Attention Home..... | 776 | — | — | 776 |
| | 205 | Undertaking fire safety/building safety rectification measures for Wong Cho Tong Integrated Vocational Rehabilitation Centre cum Hostel | 484 | — | 22 | 462 |
| | 206 | Upgrading the provision of hospital beds in Hui Mok Tak Yu Care and Attention Home..... | 780 | — | — | 780 |
| | 207 | Upgrading the provision of hospital beds in Pao Siu Loong Care and Attention Home..... | 1,196 | — | — | 1,196 |
| | 208 | Upgrading the provision of hospital beds in Tai Tung Pui Care and Attention Home..... | 1,638 | — | — | 1,638 |
| | 209 | Upgrading the provision of hospital beds in Wong Cho Tong Care and Attention Home..... | 2,379 | — | — | 2,379 |
| | 210 | Upgrading the provision of hospital beds in Wu York Yu Care and Attention Home..... | 728 | — | — | 728 |
| | 211 | Upgrading the provision of hospital beds in Y C Liang Memorial Home for the Elderly..... | 689 | — | — | 689 |
| | 212 | Upgrading the provision of hospital beds in Yu Chun Keung Memorial Care and Attention Home..... | 1,573 | — | — | 1,573 |
| | 213 | Upgrading the provision of hospital beds in Jockey Club Yee King Care and Attention Home..... | 455 | — | — | 455 |
| | 214 | Upgrading the provision of hospital beds in Jockey Club Yee Lok Care and Attention Home..... | 533 | — | — | 533 |
| | 215 | Upgrading the provision of hospital beds in Jockey Club Yee On Care and Attention Home..... | 559 | — | — | 559 |
| | 216 | Upgrading the provision of hospital beds in Jockey Club Yee Tai Care and Attention Home..... | 611 | — | — | 611 |
| | 217 | Upgrading the provision of hospital beds in Jockey Club Yee Yeung Care and Attention Home..... | 611 | — | — | 611 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 896 | | <i>Tung Wah Group of Hospitals—Cont'd.</i> | | | | |
| | 219 | Fitting out a new day care centre for the elderly in Sha Tin | 4,298 | — | 3,800 | 498 |
| | 220 | Replacing the existing 13-seater liquefied petroleum gas private light bus with a new 13-seater liquefied petroleum gas private light bus for Wu Chiang Wai Fong Care and Attention Home..... | 837 | — | — | 837 |
| | 221 | Replacing the existing 7-seater private car with a new 14-seater liquefied petroleum gas private light bus for Wilson T.S. Wang District Elderly Community Centre | 862 | — | — | 862 |
| | 222 | Fitting out a new day activity centre cum hostel for severely mentally handicapped persons in Tin Shui Wai | 13,993 | — | — | 13,993 |
| | 224 | Replacing the existing 7-seater private car with a new 14-seater liquefied petroleum gas private light bus for Wong Cho Tong Integrated Home Care Services Centre | 825 | — | — | 825 |
| | 225 | Implementing a youth retraining pilot projects for programme workers to work in residential care homes for the elderly..... | 1,035 | — | — | 1,035 |
| | | | 698,119 | 237,190 | 36,199 | 424,730 |
| 928 | | <i>The Women's Welfare Club (Eastern District) Hong Kong</i> | | | | |
| | 005 | Replacing the water supply system for Ng Siu Mui Home cum Care and Attention Unit for the Elderly in Shau Kei Wan..... | 1,012 | — | 24 | 988 |
| | 006 | Replacing the existing 12-seater diesel private light bus with a new 15-seater diesel private light bus for Ng Siu Mui Home cum Care and Attention Unit for the Elderly..... | 824 | — | — | 824 |
| | | | 1,836 | — | 24 | 1,812 |
| 945 | | <i>Modernisation Programme of Integrated Children and Youth Services Centres</i> | | | | |
| | 030 | Renovating, furnishing and equipping the Neighbourhood Advice-Action Council Tai Po North Integrated Children and Youth Services Centre. | 2,420 | 2,204 | 119 | 97 |
| | 038 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Shek Yam Children and Youth Integrated Services Centre..... | 2,420 | 2,169 | 206 | 45 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 945 | | <i>Modernisation Programme of Integrated Children and Youth Services Centres—Cont'd.</i> | | | | |
| | 043 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Tai Wai Children and Youth Integrated Services Centre | 2,420 | 2,092 | 218 | 110 |
| | 044 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Tsz Wan Shan Children and Youth Integrated Services Centre | 2,420 | 2,280 | 119 | 21 |
| | 069 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Tseung Kwan O Children and Youth Services Centre | 2,420 | 2,133 | 203 | 84 |
| | 070 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Ma On Shan Children and Youth Services Centre | 2,420 | 2,271 | 128 | 21 |
| | | | 14,520 | 13,149 | 993 | 378 |
| 947 | | <i>Modernisation Programme of Youth Service Units and Community Centres</i> | | | | |
| | 001 | Renovating, furnishing and equipping the American Baptist Mission Hong Kong Swatow Baptist Church Community Service Association Fung Tak Integrated Children and Youth Services | 4,600 | 3,931 | — | 669 |
| | 006 | Renovating, furnishing and equipping the Evangelical Lutheran Church Social Service North District Integrated Youth Services Centre | 4,600 | 3,994 | — | 606 |
| | 007 | Renovating, furnishing and equipping the Evangelical Lutheran Church Social Service Sheung Tak Integrated Youth Services Centre | 4,600 | 4,038 | — | 562 |
| | 009 | Renovating, furnishing and equipping the Evangelical Lutheran Church Social Service Tin Shui Wai Integrated Youth Services Centre | 4,600 | 3,585 | 515 | 500 |
| | 026 | Renovating, furnishing and equipping the Yang Memorial Methodist Social Service Sha Tin Integrated Centre for Youth Development | 4,600 | 3,422 | 178 | 1,000 |
| | 028 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Kornhill Children Centre | 1,890 | 1,702 | 72 | 116 |
| | 033 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Shaukeiwan Children Centre | 2,790 | 2,422 | 127 | 241 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 947 | | <i>Modernisation Programme of Youth Service Units and Community Centres—Cont'd.</i> | | | | |
| | 038 | Renovating, furnishing and equipping the Hong Kong Federation of Youth Groups Felix Wong Youth Space for Participation, Opportunities and Training | 3,250 | 243 | 507 | 2,500 |
| | 049 | Renovating, furnishing and equipping the Yan Chai Hospital The 24th Term of Board Social Service Centre | 4,140 | 3,511 | — | 629 |
| | 052 | Renovating, furnishing and equipping the Hong Kong Federation of Youth Groups Wong Tai Sin and Sai Kung District Outreaching Social Work Team | 1,410 | 137 | 273 | 1,000 |
| | 057 | Renovating, furnishing and equipping Caritas—Hong Kong District Youth Outreaching Social Work Team in Tuen Mun | 1,410 | 973 | — | 437 |
| | 063 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Sham Shui Po District Youth Outreaching Social Work Team | 1,410 | 1,245 | 62 | 103 |
| | 065 | Renovating, furnishing and equipping the Caritas—Hong Kong Mok Cheung Sui Kun Community Centre | 9,200 | 8,082 | — | 1,118 |
| | 066 | Renovating, furnishing and equipping the Caritas—Hong Kong Caine Road Community Centre | 11,816 | 9,898 | 279 | 1,639 |
| | 067 | Renovating, furnishing and equipping the Caritas—Hong Kong Community Centre in Aberdeen | 3,619 | 2,474 | — | 1,145 |
| | 069 | Renovating, furnishing and equipping the Hong Kong Sheng Kung Hui Welfare Council Lady Macle hose Centre | 9,200 | 8,511 | — | 689 |
| | 070 | Renovating, furnishing and equipping the Hong Kong Lutheran Social Service Martha Boss Community Centre Group and Community Work Unit | 9,200 | 4,191 | — | 5,009 |
| | 071 | Renovating, furnishing and equipping the St. James' Settlement Wan Chai Community Centre | 11,816 | 10,025 | 791 | 1,000 |
| | 072 | Renovating, furnishing and equipping the Mongkok Kai-Fong Association Limited Chan Hing Social Service Centre (Integrated Community Service Division) | 9,200 | 8,445 | 300 | 455 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 947 | | <i>Modernisation Programme of Youth Service Units and Community Centres—Cont'd.</i> | | | | |
| | 074 | Renovating, furnishing and equipping the Yuen Long Town Hall Management Committee Limited Community Centre..... | 11,816 | 10,926 | 500 | 390 |
| | | | 115,167 | 91,755 | 3,604 | 19,808 |
| 948 | | <i>Improvement Programme of Elderly Centres</i> | | | | |
| | 001 | Renovating Hong Kong Christian Service Wan Hon District Elderly Community Centre..... | 5,007 | — | 4,024 | 983 |
| | 002 | Renovating Neighbourhood Advice-Action Council Sham Shui Po District Elderly Community Centre cum Integrated Home Care Services Team..... | 5,795 | — | 2,795 | 3,000 |
| | 003 | Renovating, furnishing and equipping Lei Fook Neighbourhood Elderly Centre in Ap Lei Chau..... | 2,564 | — | 564 | 2,000 |
| | 004 | Renovating Caritas District Elderly Centre—Yuen Long..... | 4,636 | — | 390 | 4,246 |
| | 005 | Renovating Hong Kong Sheng Kung Hui Welfare Council Chuk Yuen Canon Martin District Elderly Community Centre..... | 4,636 | — | 2,800 | 1,836 |
| | 006 | Renovating Mongkok Kai-fong Association Limited Chan Hing Social Service Centre..... | 4,636 | — | — | 4,636 |
| | 008 | Renovating, furnishing and equipping the Yuen Yuen Institute Fanling Social Service Centre..... | 1,796 | 20 | 1,596 | 180 |
| | 009 | Renovating, furnishing and equipping Asbury Methodist Social Service Social Centre for the Elderly..... | 2,535 | — | — | 2,535 |
| | 010 | Renovating Ching Chung Taoist Association of Hong Kong Limited Rev. Hau Po Woon Social Centre for the Elderly..... | 2,465 | — | 465 | 2,000 |
| | 011 | Improvement works for Salvation Army Tai Po Integrated Services for Senior Citizens Tai Po Multi-service Centre for Senior Citizens..... | 5,007 | — | 765 | 4,242 |
| | 012 | Renovating, furnishing and equipping The Endeavourers, Hong Kong Bert James Young Social Centre for the Elderly..... | 2,535 | 89 | 2,093 | 353 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 948 | | <i>Improvement Programme of Elderly Centres—Cont'd.</i> | | | | |
| | 013 | Fitting out for reprovisioning Caritas Sha Tin Elderly Centre | 3,519 | — | 556 | 2,963 |
| | 014 | Improvement works for Caritas Kwun Tong Elderly Centre | 3,519 | — | 556 | 2,963 |
| | 015 | Improvement works for Yan Chai Hospital Mrs Tsang Wing Neighbourhood Elderly Centre..... | 3,519 | — | — | 3,519 |
| | 016 | Improvement works for Chinese Young Men's Christian Association of Hong Kong Tin Ping Neighbourhood Elderly Centre | 2,112 | — | — | 2,112 |
| | 017 | Improvement works, furnishing and equipping Baptist Oi Kwan Social Service Lai Yiu Neighbourhood Elderly Centre..... | 3,619 | — | 257 | 3,362 |
| | 018 | Improvement works for Po Leung Kuk Vicwood K.T. Chong Neighbourhood Elderly Centre..... | 2,464 | — | 1,800 | 664 |
| | 020 | Improvement works for Hong Kong Mutual Encouragement Association Limited Jane Shu Tsao Social Centre for the Elderly..... | 2,465 | — | 1,700 | 765 |
| | 021 | Improvement works for the Chinese Rhenish Church—Hong Kong Synod Wo Che Rhenish Social Centre for the Elderly | 1,479 | — | 530 | 949 |
| | 022 | Improvement works for Chung Sing Benevolent Society Gan Low Khoon Choo Social Centre for the Elderly..... | 1,972 | — | — | 1,972 |
| | 023 | Improvement works for Hong Kong Society for the Aged Chan Tseng Hsi Kwai Chung District Elderly Community Centre | 6,954 | — | — | 6,954 |
| | 024 | Improvement works for SAGE Rotary Club of Hong Kong Northwest Neighbourhood Elderly Centre..... | 2,464 | — | — | 2,464 |
| | 025 | Improvement works for SAGE Kwai Hing Neighbourhood Elderly Centre..... | 2,464 | — | — | 2,464 |
| | 026 | Improvement works, furnishing and equipping The Free Methodist Church of Hong Kong Bradbury Chuk Yuen Social Service Centre for the Senior | 2,042 | — | 542 | 1,500 |
| | 027 | Improvement works for Hong Kong Mutual Encouragement Association Limited Cheng Yu Tung Social Centre for the Elderly..... | 2,219 | — | 1,000 | 1,219 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 948 | | <i>Improvement Programme of Elderly Centres—Cont'd.</i> | | | | |
| | 028 | Improvement works for Po Leung Kuk Mrs Maria Cheung Lifelong Learning Institute for the Senior | 2,465 | — | 1,800 | 665 |
| | 029 | Improvement works for ELCHK, Social Service Head Office Lutheran Healthy Aging Club..... | 2,219 | — | 608 | 1,611 |
| | 030 | Improvement works for Hong Kong Sheng Kung Hui Welfare Council Holy Carpenter Church District Elderly Community Centre..... | 5,795 | — | 2,292 | 3,503 |
| | 031 | Improvement works for Hong Kong Sheng Kung Hui Welfare Council Western District Elderly Community Centre | 5,795 | — | 836 | 4,959 |
| | 032 | Improvement works for ELCHK, Social Service Head Office Shatin Multi-service Centre for the Elderly.... | 5,795 | — | 313 | 5,482 |
| | 033 | Improvement works for Sik Sik Yuen Ho Kin District Community Centre for Senior Citizens | 5,795 | — | 477 | 5,318 |
| | 034 | Improvement works for St. James Settlement Central & Western District Elderly Community Centre..... | 5,216 | — | 783 | 4,433 |
| | 035 | Improvement works for St. James' Settlement Wun Sha Centre for the Elderly | 2,465 | — | 2,218 | 247 |
| | 036 | Improvement works for Caritas Elderly Centre—Lai Kok | 3,168 | — | — | 3,168 |
| | 037 | Improvement works for Caritas Tin Yuet Elderly Centre..... | 2,464 | — | 234 | 2,230 |
| | 038 | Improvement works for Chung Shak Hei (Cheung Chau) Home for the Aged Limited Wan Ho Kan Neighbourhood Elderly Centre..... | 2,464 | — | 340 | 2,124 |
| | 039 | Improvement works for Fung Kai Public School Fung Kai Neighbourhood Elderly Centre..... | 3,519 | — | 304 | 3,215 |
| | 040 | Improvement works for Hong Kong PHAB Association Stanley/Shek O Neighbourhood Elderly Centre..... | 3,519 | — | 343 | 3,176 |
| | 041 | Improvement works for Tung Wah Group of Hospitals Fong Yun Wah Neighbourhood Elderly Centre..... | 3,519 | — | 167 | 3,352 |
| | 042 | Improvement works, furnishing and equipping Association of Baptists for World Evangelism (HK) Limited Lai King Bradbury Elderly Centre..... | 2,044 | — | — | 2,044 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 948 | | <i>Improvement Programme of Elderly Centres—Cont'd.</i> | | | | |
| | 043 | Improvement works for Lok Sin Tong Chan Lai Jeong Kiu Social Centre for the Elderly..... | 2,219 | — | — | 2,219 |
| | 044 | Improvement works for the Tsung Tsin Mission of Hong Kong Fuk Hong Social Centre for the Elderly..... | 2,219 | — | 110 | 2,109 |
| | 046 | Improvement works, furnishing and equipping Methodist Centre Methodist Southorn Centre for the Elderly..... | 2,044 | — | 945 | 1,099 |
| | 047 | Improvement works for Pok Oi Hospital Wong Muk Fung Memorial Elderly Health Support & Learning Centre | 1,479 | — | 479 | 1,000 |
| | 049 | Improvement works for Aberdeen Kai-fong Welfare Association Social Service Centre Jockey Club Wong Chi Keung District Community Centre..... | 5,216 | — | — | 5,216 |
| | 052 | Improvement works for Sik Sik Yuen Ho Chui District Community Centre for Senior Citizens..... | 4,507 | — | — | 4,507 |
| | 053 | Improvement works for Sik Sik Yuen Ho Wing Neighbourhood Centre for Senior Citizens..... | 2,464 | — | — | 2,464 |
| | 054 | Improvement works for Caritas Tung Tau Elderly Centre | 3,519 | — | — | 3,519 |
| | 055 | Improvement works for SAGE Kai Yip Neighbourhood Centre for the Elderly..... | 3,519 | — | — | 3,519 |
| | 056 | Improvement works for Hong Kong-Macao Conference of Seventh-Day Adventist Church Siu Sai Wan Neighbourhood Elderly Centre of Seventh-day Adventists..... | 2,464 | — | — | 2,464 |
| | 057 | Improvement works for Heung Hoi Ching Kok Lin Association Buddhist Ho Wong Cheong Po Neighbourhood Elderly Centre | 2,464 | — | — | 2,464 |
| | 058 | Improvement works furnishing and equipping Association of Baptists for World Evangelism (Hong Kong) Ltd. Po Lam Baptist Church Bradbury Neighbourhood Elderly Centre | 2,566 | — | — | 2,566 |
| | 059 | Improvement works for Women's Welfare Club, Western District Hong Kong Kwan Kai Ming Memorial Chung Hok Elderly Centre..... | 2,465 | — | — | 2,465 |
| | 060 | Improvement works for Tsung Tsin Mission of Hong Kong Jubilee Social Centre for the Elderly..... | 2,465 | — | — | 2,465 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 948 | | <i>Improvement Programme of Elderly Centres—Cont'd.</i> | | | | |
| | 061 | Improvement works for Agency for Volunteer Service Western Garden Social Centre for the Elderly | 1,972 | — | — | 1,972 |
| | 062 | Improvement works, furnishing and equipping Pentecostal Church of Hong Kong Ltd. Fung Tak Care and Health Elderly Centre | 2,291 | — | — | 2,291 |
| | 063 | Improvement works, furnishing and equipping St. James' Settlement Retired Persons Service Centre | 1,972 | — | — | 1,972 |
| | 064 | Improvement works for Christian and Missionary Alliance Church Union Hong Kong Ltd. Riviera Gardens Elderly Learning Centre | 2,537 | — | — | 2,537 |
| | | | 187,047 | 109 | 34,682 | 152,256 |
| 951 | | <i>Chief Secretary for Administration's Office</i> | | | | |
| | 001 | Meeting the initial expenses of Phase 1 of the Social Innovation and Entrepreneurship Development Fund ... | 40,000 | — | — | 40,000 |
| | | | 40,000 | — | — | 40,000 |
| 962 | | <i>Yan Chai Hospital</i> | | | | |
| | 036 | Fitting out a care and attention home for severely disabled persons at Lei Muk Shue Estate, Tsuen Wan | 6,728 | 6,118 | — | 610 |
| | 037 | Fitting out additional premises of Fong Yock Yee Neighbourhood Elderly Centre at Tsuen Wan Baptist Church, Tsuen Wan | 1,465 | 1,256 | — | 209 |
| | 048 | Furnishing and equipping a residential care home for the elderly at Un Chau Street Estate, Sham Shui Po | 2,192 | 2,057 | — | 135 |
| | 049 | Fitting out a residential care home for the elderly at Un Chau Street Estate, Sham Shui Po | 18,792 | 14,052 | 99 | 4,641 |
| | 050 | Fitting out a new district support centre for persons with disabilities in Tai Po... | 3,798 | 3,220 | — | 578 |
| | 056 | Replacing kitchen equipment for Chinachem Care and Attention Home in Kwai Chung | 1,798 | — | — | 1,798 |
| | 057 | Carrying out periodic electrical inspection for Yan Chai Hospital Multi-services Complex in Tsuen Wan | 631 | — | — | 631 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 962 | | <i>Yan Chai Hospital—Cont'd.</i> | | | | |
| | 059 | Upgrading the provision of hospital beds in Hong Kong Peninsula Lions Club Elderly Home | 559 | — | — | 559 |
| | 060 | Upgrading the provision of hospital beds in Li Chan Yuk Sim Elderly Home | 468 | — | — | 468 |
| | 061 | Upgrading the provision of hospital beds in Yan Chai Nursing Home | 4,303 | — | — | 4,303 |
| | 062 | Renovating Wan Shing Memorial Day Care Centre for the Elderly in Shatin | 2,376 | — | 26 | 2,350 |
| | | | <u>43,110</u> | <u>26,703</u> | <u>125</u> | <u>16,282</u> |
| 964 | | <i>Yan Oi Tong Limited</i> | | | | |
| | 021 | Fitting out Ng Kam Yuk Memorial Neighbourhood Elderly Centre..... | 950 | 775 | — | 175 |
| | 023 | Fitting out the additional premises of Toi Shan Association Neighbourhood Elderly Centre in Sha Tin | 774 | 659 | — | 115 |
| | 024 | Fitting out the additional premises of Pang Hung Cheung Neighbourhood Elderly Centre at Tak Nga Court, Tai Po | 1,954 | — | — | 1,954 |
| | 028 | Renovating, furnishing and equipping Yan Oi Tong Mrs Augusta Cheung Kindergarten cum Nursery in Tai Po..... | 1,184 | — | — | 1,184 |
| | | | <u>4,862</u> | <u>1,434</u> | <u>—</u> | <u>3,428</u> |
| 966 | | <i>Yang Memorial Methodist Social Service</i> | | | | |
| | 021 | Fitting out a new integrated rehabilitation services centre at Lei Yue Mun Estate, Kwun Tong | 14,832 | 13,585 | 247 | 1,000 |
| | 026 | Fitting out a self-financing residential care home for persons with intellectual disabilities in Tuen Mun | 3,261 | 2,238 | 300 | 723 |
| | | | <u>18,093</u> | <u>15,823</u> | <u>547</u> | <u>1,723</u> |
| 974 | | <i>The Yuen Yuen Institute</i> | | | | |
| | 011 | Fitting out a new residential care home for the elderly cum day care unit at Lei Muk Shue Estate, Tsuen Wan | 18,510 | 16,297 | — | 2,213 |
| | 015 | Implementing Scheme 1 of the pilot project on multi-skills workers training | 15,648 | — | 2,785 | 12,863 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|--|----------------|---|-------------------------|--|--|-------------------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 974 | | <i>The Yuen Yuen Institute—Cont'd.</i> | | | | |
| | 016 | Furnishing and equipping Yuen Yuen Nursing Home (Sau Mau Ping Estate) in Kwun Tong | 2,088 | — | — | 2,088 |
| | 017 | Replacing the existing 12-seater diesel private light bus with a new 15-seater diesel private light bus for Yuen Yuen Nursing Home (Sau Mau Ping Estate) in Kwun Tong | 762 | — | — | 762 |
| | 018 | Implementing Scheme 2 of the pilot project on multi-skills workers training | 14,763 | — | 566 | 14,197 |
| | | | <u>51,771</u> | <u>16,297</u> | <u>3,351</u> | <u>32,123</u> |
| Total (Non-recurrent commitments) | | | <u><u>5,156,890</u></u> | <u><u>2,296,564</u></u> | <u><u>442,229</u></u> | <u><u>2,418,097</u></u> |

LOTTERIES FUND

Movement of the Account

| | Actual | | | | Revised Estimate | Estimate |
|----------------------------------|---------|---------|---------|---------|------------------|----------|
| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| | \$m | \$m | \$m | \$m | \$m | \$m |
| Opening Balance | 7,102 | 7,855 | 8,428 | 9,329 | 10,228 | 21,070 |
| Revenue | 1,490 | 1,538 | 1,817 | 1,780 | 1,730 | 1,958 |
| Expenditure | 737 | 965 | 916 | 881 | 888 | 1,007 |
| Surplus before Transfer from GRA | 753 | 573 | 901 | 899 | 842 | 951 |
| Transfer from GRA | — | — | — | — | 10,000 | — |
| Surplus after Transfer from GRA | 753 | 573 | 901 | 899 | 10,842 | 951 |
| Closing Balance | 7,855 | 8,428 | 9,329 | 10,228 | 21,070 | 22,021 |

Revenue Analysis

| | Actual | | | | Revised Estimate | Estimate |
|--|---------|---------|---------|---------|------------------|----------|
| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| | \$m | \$m | \$m | \$m | \$m | \$m |
| Mark Six Lottery | 899 | 962 | 1,208 | 1,172 | 1,140 | 1,163 |
| Net Proceeds of Auctions of Vehicle Registration Marks | 94 | 74 | 62 | 77 | 62 | 54 |
| Investment Income | 489 | 500 | 514 | 530 | 518 | 731 |
| Donations | 8 | 2 | 33 | 1 | 10 | 10 |
| Refund of Grants | — | — | — | — | — | — |
| Total Revenue | 1,490 | 1,538 | 1,817 | 1,780 | 1,730 | 1,958 |

Figures less than \$1 million are not reflected here.

Expenditure Analysis

| | Actual | | | | Revised Estimate | Estimate |
|--------------------------|---------|---------|---------|---------|------------------|----------|
| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| | \$m | \$m | \$m | \$m | \$m | \$m |
| Grants | 737 | 965 | 916 | 881 | 888 | 1,007 |
| Total Expenditure | 737 | 965 | 916 | 881 | 888 | 1,007 |

LOTTERIES FUND

Estimated Outstanding Commitment of Lotteries Fund

| | Outstanding Commitment |
|---------------------|---------------------------|
| As at 31 March 2014 | \$m 2,418 |