

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.

2011–12

7 The revised estimate of payments for 2011–12 is \$1,047,943,000. It comprises \$1,042,919,000 under Head 341—Non-recurrent Grants and \$5,024,000 under Head 361—Additional Commitments. The revised estimate of receipts for 2011–12 is \$1,903,490,000.

2012–13

8 The estimate of payments for 2012–13 is \$1,217,483,000. It comprises \$984,799,000 under Head 341—Non-recurrent Grants and \$232,684,000 under Head 361—Additional Commitments. The estimate of receipts for 2012–13 is \$1,978,569,000.

9 Taking into account the estimated receipts and payments for 2012–13, and the estimated balance of the Fund as at 31 March 2012, there will be an estimated balance of \$10,045,001,000 as at 31 March 2013 available for future payments.

LOTTERIES FUND

(Payments)

| Sub-head (Code) | Actual expenditure 2010–11 | Approved estimate 2011–12 | Revised estimate 2011–12 | Estimate 2012–13 | |
|--------------------------------------|---|---------------------------------|--------------------------------|-----------------------------|---------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Head 341—Non-recurrent Grants | | | | | |
| 006 | Aberdeen Kai-Fong Welfare Association Social Service Centre | 2,497 | 349 | 930 | 661 |
| 020 | Agency for Volunteer Service..... | — | — | 280 | 519 |
| 025 | Alice Ho Miu Ling Nethersole Charity Foundation..... | 1,989 | 1,805 | 1,142 | 766 |
| 035 | Architectural Services Department | 29,165 | 161,517 | 123,545 | 81,091 |
| 040 | Asia Women's League Limited | — | — | 1,002 | 1,678 |
| 045 | Association Concerning Sexual Violence Against Women..... | — | — | 669 | 308 |
| 068 | Baptist Oi Kwan Social Service..... | 596 | 1,334 | 285 | 2,380 |
| 078 | The Boys' and Girls' Clubs Association of Hong Kong | 2,514 | 63 | 1,400 | 2,076 |
| 120 | Caritas—Hong Kong | 8,424 | 13,115 | 12,022 | 6,902 |
| 129 | Charmind Limited..... | 118 | 869 | 719 | 1,000 |
| 135 | Chi Lin Nunnery | — | — | 100 | 1,196 |
| 138 | The Chinese Rhenish Church Hong Kong Synod..... | 30 | 3,580 | 1,678 | 8,537 |
| 140 | Chinese Young Men's Christian Association of Hong Kong | 837 | — | 1,050 | 852 |
| 144 | Ching Chung Taoist Association of Hong Kong Limited | 1,144 | 565 | 720 | 1,549 |
| 150 | Christian Family Service Centre | 6,459 | 9,839 | 31,844 | 39,655 |
| 158 | Chuk Lam Ming Tong Limited..... | 135 | — | 291 | 1,122 |
| 162 | Chung Sing Benevolent Society | — | — | 150 | 576 |
| 172 | The Mother Superior of the Congregation of Our Lady of Charity of the Good Shepherd of Angers at Hong Kong..... | 6,598 | 2,651 | 330 | 1,344 |
| 181 | Direction Association for the Handicapped | — | — | — | 697 |
| 184 | Director of Social Welfare Incorporated..... | 31,378 | 32,300 | 34,000 | 33,000 |
| 213 | E.T. Investment Limited | — | 1,000 | — | 1,000 |
| 218 | ELCHK, Social Service Head Office..... | 3,797 | — | 4,182 | 3,780 |
| 221 | University of Hong Kong..... | — | 1,340 | 3,869 | 1,590 |
| 248 | Glorious Praise Fellowship (Hong Kong) Limited | — | 3,510 | 2,779 | 2,779 |
| 267 | Harmony House Limited..... | — | — | 994 | 964 |
| 268 | Haven of Hope Christian Service..... | 2,543 | 4,675 | 14,456 | 10,649 |
| 270 | Heep Hong Society | 3,740 | 1,600 | 3,988 | 3,624 |
| 276 | Helping Hand..... | 54,009 | 16,031 | 8,415 | 9,049 |
| 280 | Heung Hoi Ching Kok Lin Association | — | — | 2,238 | 2,109 |
| 288 | Hong Kong & Kowloon Kai-fong Women's Association Limited | — | — | 68 | 136 |

LOTTERIES FUND

(Payments)

| Sub-head (Code) | Actual expenditure 2010–11 | Approved estimate 2011–12 | Revised estimate 2011–12 | Estimate 2012–13 |
|--|----------------------------------|---------------------------------|--------------------------------|---------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Head 341—Non-recurrent Grants—Cont'd. | | | | |
| 290 Hong Kong and Macau Lutheran Church Limited..... | — | — | — | 519 |
| 300 Hong Chi Association..... | 4,306 | 20,884 | 12,116 | 20,364 |
| 316 The Hong Kong Bodhi Siksa Society Ltd. | — | 925 | 2,428 | 4,768 |
| 320 The Hong Kong Buddhist Association..... | (500) | 5,050 | — | 3,062 |
| 337 Hong Kong Christian Mutual Improvement Society | — | 837 | 510 | 510 |
| 340 Hong Kong Christian Service..... | 1,557 | 2,036 | 3,554 | 5,402 |
| 370 The Society of Rehabilitation and Crime Prevention, Hong Kong | 836 | 1,640 | 1,110 | 2,734 |
| 375 The Hong Kong Down Syndrome Association .. | — | — | 10 | 850 |
| 390 Hong Kong Family Welfare Society | 2,415 | 88 | 1,309 | 3,295 |
| 400 The Hong Kong Federation of Youth Groups | 7,650 | 3,092 | 18,291 | 4,408 |
| 415 Hong Kong Housing Society..... | — | — | — | 8,541 |
| 450 Hong Kong Playground Association..... | 513 | — | — | 816 |
| 460 Hong Kong Red Cross..... | 1,408 | — | 790 | 14,072 |
| 480 The Hong Kong Society for the Aged | 1,994 | 2,017 | 3,143 | 26,017 |
| 484 The Hong Kong Society for the Blind..... | 497 | 551 | 2,015 | 1,538 |
| 486 The Hong Kong Society for the Deaf | — | 500 | 1,000 | 499 |
| 490 Hong Kong Society for the Protection of Children | — | 445 | 2,788 | 499 |
| 510 Hong Kong Student Aid Society | 554 | 2,250 | 4,605 | 4,672 |
| 512 The Hong Kong Tuberculosis, Chest and Heart Diseases Association..... | — | — | — | 648 |
| 516 Hong Kong Young Women's Christian Association..... | 16,790 | 3,945 | 3,537 | 11,113 |
| 530 Housing Department..... | 21,610 | 15,040 | 23,192 | 20,698 |
| 580 Kiangsu Chekiang and Shanghai Residents (Hong Kong) Association | — | — | — | 999 |
| 605 The Kowloon Women's Welfare Club | 2,090 | 738 | 248 | 388 |
| 620 The Lok Sin Tong Benevolent Society, Kowloon..... | 468 | — | 265 | 300 |
| 630 The Lotus Association of Hong Kong | — | 747 | — | 792 |
| 634 Hong Kong Lutheran Social Service—The Lutheran Church—Hong Kong Synod Limited..... | 5,336 | 5,095 | 6,783 | 4,691 |
| 641 Mary Rose School | 458 | — | — | 590 |
| 646 Mental Health Association of Hong Kong | 803 | 2,605 | 2,648 | 1,729 |
| 647 Methodist Epworth Village Community Centre—Social Welfare (Methodist Church, Hong Kong, The) | — | — | — | 623 |

LOTTERIES FUND

(Payments)

| Sub-head (Code) | Actual expenditure 2010–11 | Approved estimate 2011–12 | Revised estimate 2011–12 | Estimate 2012–13 | |
|--|--|---------------------------------|--------------------------------|---------------------|----------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Head 341—Non-recurrent Grants—Cont'd. | | | | | |
| 672 | Neighbourhood & Worker's Education Centre Limited | 911 | 1,017 | 676 | 350 |
| 674 | The Neighbourhood Advice-Action Council | 11,398 | 10,356 | 45,198 | 33,836 |
| 728 | Pentecostal Church of Hong Kong Ltd. | 162 | 4,444 | 5,164 | 5,126 |
| 730 | Po Leung Kuk | 50,015 | 36,817 | 39,816 | 37,246 |
| 736 | Pok Oi Hospital..... | 2,660 | — | 1,034 | 1,306 |
| 790 | The Salvation Army..... | 7,975 | 5,952 | 11,758 | 4,906 |
| 792 | Suicide Prevention Services..... | — | 635 | 1,664 | 317 |
| 820 | Hong Kong Sheng Kung Hui Welfare Council | 7,449 | 3,300 | 11,187 | 12,943 |
| 830 | Sik Sik Yuen | 2,751 | 136 | 6,631 | 2,605 |
| 837 | Social Welfare Department..... | 203,970 | 281,156 | 242,974 | 195,805 |
| 839 | The Society for the Aid and Rehabilitation of Drug Abusers..... | 5,872 | 15,032 | 10,792 | 16,015 |
| 844 | Fu Hong Society | 8,554 | 4,290 | 7,485 | 6,877 |
| 848 | SAHK | 19,932 | 4,886 | 15,591 | 6,320 |
| 860 | St. James' Settlement | 5,734 | 4,863 | 4,381 | 6,221 |
| 890 | The Tsung Tsin Mission of Hong Kong Social Service Company Limited..... | 24 | 450 | — | 2,056 |
| 893 | Tung Lum Nien Fah Tong Limited..... | — | — | 822 | 5,272 |
| 894 | Tung Sin Tan, Home for the Aged..... | 893 | 2,267 | 2,850 | 1,671 |
| 896 | Tung Wah Group of Hospitals | 15,083 | 33,882 | 28,279 | 66,402 |
| 927 | Women Service Association | — | 300 | 894 | 156 |
| 928 | The Women's Welfare Club (Eastern District) Hong Kong | — | — | — | 402 |
| 945 | Modernisation Programme of Integrated Children and Youth Services Centres..... | 5,741 | 1,551 | 5,987 | 1,785 |
| 947 | Modernisation Programme of Youth Service Units and Community Centres | 225,431 | 61,271 | 64,823 | 20,862 |
| 962 | Yan Chai Hospital..... | 2,649 | 14,603 | 6,511 | 24,553 |
| 964 | Yan Oi Tong Limited..... | 1,827 | 586 | 1,290 | 954 |
| 966 | Yang Memorial Methodist Social Service | 1,173 | — | 733 | 1,582 |
| 974 | The Yuen Yuen Institute | 2,693 | 5,082 | 3,197 | 2,985 |
| 990 | Block Grant..... | 121,498 | 121,498 | 126,520 | 126,520 |
| 995 | Minor Grants (Block Vote)..... | 19,992 | 30,000 | 30,000 | 33,000 |
| | Cheung Chau Rural Committee Integrated Youth Centre | 2,025 | — | 399 | — |
| | Chinese Evangelical Zion Church Limited..... | 63 | — | 181 | — |
| | Christian Action..... | — | — | 339 | — |
| | Christian & Missionary Alliance Church Union Hong Kong Ltd..... | 2,394 | 133 | 689 | — |

LOTTERIES FUND

(Payments)

| Sub-head (Code) | Actual expenditure 2010-11 | Approved estimate 2011-12 | Revised estimate 2011-12 | Estimate 2012-13 |
|--|----------------------------------|---------------------------------|--------------------------------|-----------------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Head 341—Non-recurrent Grants—Cont'd. | | | | |
| Fung Kai Public School..... | 533 | 372 | 1,420 | — |
| The Hong Kong Catholic Marriage Advisory Council..... | — | — | 117 | — |
| Hong Kong Children and Youth Services | 801 | — | — | — |
| HKCT Group Limited | — | — | 339 | — |
| The Hong Kong Council of Social Service | 1,595 | — | 68 | — |
| Hong Kong Juvenile Care Centre | — | — | 19 | — |
| Hong Kong PHAB Association..... | 580 | 432 | 8,991 | — |
| Hong Kong Single Parents Association..... | (41) | — | 339 | — |
| The Hong Kong Society for Rehabilitation | 100 | 199 | 199 | — |
| Hong Kong Southern District Women's Association..... | — | — | 100 | — |
| Hong Kong Women Foundation Limited | — | 25 | 1,024 | — |
| International Social Service (Hong Kong Branch)..... | 657 | — | 401 | — |
| Wai Ji Christian Service | 5,275 | 216 | 565 | — |
| Lam Tin Estate Kai Fong Welfare Association Limited..... | — | 1,000 | — | — |
| New Life Psychiatric Rehabilitation Association..... | 1,084 | 477 | 1,020 | — |
| New Territories Association Retraining Centre Limited..... | — | — | 339 | — |
| New Territories Association of Societies (Community Services) Foundation Limited... | 33 | — | — | — |
| Richmond Fellowship of Hong Kong..... | — | — | 458 | — |
| Shatin Women's Association Ltd. | — | — | 339 | — |
| The Society of Boys' Centres | — | — | 535 | — |
| Sheng Kung Hui St. Christopher's Home Limited..... | — | — | 851 | — |
| Tuen Mun District Women's Association Limited..... | — | — | (251) | — |
| United Christian Nethersole Community Health Service..... | — | 717 | 2,169 | — |
| Women's Welfare Club, Western District, Hong Kong..... | 777 | 2,403 | 2,185 | — |
| Yuen Long Town Hall Management Committee Limited | — | — | 339 | — |
| <i>Head 341 : total</i> | <u>965,021</u> | <u>974,976</u> | <u>1,042,919</u> | <u>984,799</u> |

LOTTERIES FUND

(Payments)

| Sub-head (Code) | Actual expenditure 2010–11 | Approved estimate 2011–12 | Revised estimate 2011–12 | Estimate 2012–13 |
|--|----------------------------------|---------------------------------|--------------------------------|-----------------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Head 361—Additional Commitments | | | | |
| 001 Additional Commitments..... | — | 107,365 | 5,024† | 232,684 |
| <i>Head 361: total</i> | — | 107,365 | 5,024 | 232,684 |
| Total (Payments) | <u>965,021</u> | <u>1,082,341</u> | <u>1,047,943</u> | <u>1,217,483</u> |

† This represents the balance under Head 361 as at 30 November 2011 which is expected to be spent by 31 March 2012 to meet payments for commitments approved between 30 November 2011 and 31 March 2012.

LOTTERIES FUND

(Receipts)

| | Actual receipts 2010–11 | Revised estimate 2011–12 | Estimate 2012–13 |
|---|-------------------------------|--------------------------------|-----------------------------|
| | \$'000 | \$'000 | \$'000 |
| Mark Six Lottery | 962,488 | 1,328,310 | 1,396,054 |
| Net proceeds of auctions of vehicle registration marks | 73,641 | 56,952 | 55,515 |
| Investment income | 500,437 | 514,159 | 523,000 |
| Donations | 2,181 | 3,994 | 4,000 |
| Refund of grants | 105 | 75 | — |
| Total (Receipts) | <u>1,538,852</u> | <u>1,903,490</u> | <u>1,978,569</u> |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------------------------|----------------|--|------------------------|--|--|--------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| Head 341—Non-recurrent Grants | | | | | | |
| 006 | | <i>Aberdeen Kai-Fong Welfare Association Social Service Centre</i> | | | | |
| | 021 | Renovating the main base of Southern District Elderly Community Centre at 3 Shum Wan Road, Aberdeen..... | 761 | — | 100 | 661 |
| | | | <u>761</u> | <u>—</u> | <u>100</u> | <u>661</u> |
| 020 | | <i>Agency for Volunteer Service</i> | | | | |
| | 004 | Fitting out, furnishing and equipping for reprovisioning the Volunteer Training and Development Centre to Kwai Chung | 2,799 | — | 280 | 2,519 |
| | | | <u>2,799</u> | <u>—</u> | <u>280</u> | <u>2,519</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 | — | 441 | 1,766 |
| | | | <u>2,207</u> | <u>—</u> | <u>441</u> | <u>1,766</u> |
| 035 | | <i>Architectural Services Department</i> | | | | |
| | 303 | Constructing and fitting out a social centre for the elderly in the private sector participation scheme at King Tung Street, Wong Tai Sin | 6,895 | 3,979 | — | 2,916 |
| | 348 | Constructing a care-and-attention home for the elderly in the private development of the Hongkong and Yaumatei Ferry Company Limited in Tai Kok Tsui | 23,121 | 10,928 | — | 12,193 |
| | 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 | — | 14,000 | 2,822 |
| | 388 | Constructing an integrated children and youth services centre in a proposed government complex at Mei Foo | 25,800 | — | — | 25,800 |
| | 389 | Constructing an integrated community mental health support services centre and a long stay care home in Tin Shui Wai Area 109 | 156,800 | — | 106,000 | 50,800 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------|----------------|--|------------------------|--|--|----------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 035 | | <i>Architectural Services Department—Cont'd.</i> | | | | |
| | 391 | Constructing a district elderly community centre cum integrated home care services team and an integrated family services centre in a government complex in Fanling Area 44 | 76,900 | — | — | 76,900 |
| | | | <u>306,338</u> | <u>14,907</u> | <u>120,000</u> | <u>171,431</u> |
| 040 | | <i>Asia Women's League Limited</i> | | | | |
| | 010 | Upgrading the provision of hospital beds in Chan Kwun Tung Care and Attention Home for the Elderly | 1,231 | — | 231 | 1,000 |
| | 011 | Upgrading the provision of hospital beds in Ho Leung Kit Ting Care and Attention Home for the Elderly | 778 | — | 100 | 678 |
| | | | <u>2,009</u> | <u>—</u> | <u>331</u> | <u>1,678</u> |
| 045 | | <i>Association Concerning Sexual Violence Against Women</i> | | | | |
| | 001 | Fitting out for reprovisioning the Rainlily Crisis Centre | 977 | — | 669 | 308 |
| | | | <u>977</u> | <u>—</u> | <u>669</u> | <u>308</u> |
| 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 |
| | 015 | Business improvement project for enhancement of a financial management system..... | 728 | 307 | 285 | 136 |
| | 018 | Renovating Baptist Oi Kwan Social Service Resource and Service Centre for the Relatives of Ex-Mentally Ill People at Choi Fai Estate..... | 981 | — | — | 981 |
| | 020 | Fitting out the additional premises of Tai Po Baptist Church Au Cheung Sau Fong Neighbourhood Elderly Centre in Tai Po | 1,930 | — | — | 1,930 |
| | | | <u>8,558</u> | <u>3,290</u> | <u>285</u> | <u>4,983</u> |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 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 | — | 276 |
| | 055 | Implementing a Cyber Youth Outreaching Project on a three-year pilot basis | 5,200 | — | 1,400 | 3,800 |
| | | | 6,653 | 1,177 | 1,400 | 4,076 |
| 120 | | <i>Caritas—Hong Kong</i> | | | | |
| | 143 | Fitting out Caritas Dr. & Mrs. Olinto de Sousa Integrated Family Service Centre at Herring Gull House, Sha Kok Estate, Sha Tin | 662 | 420 | 209 | 33 |
| | 144 | Fitting out for reprovisioning the Sham Shui Po District Elderly Community Centre to Lai Po Garden in Sham Shui Po | 3,286 | 3,006 | — | 280 |
| | 147 | Fitting out the Caritas Integrated Family Service Centre in Fanling | 2,982 | 2,301 | — | 681 |
| | 149 | Fitting out the Caritas Integrated Family Service Centre in Tuen Mun | 3,433 | 3,194 | — | 239 |
| | 150 | Carrying out conversion works for the Caritas Integrated Family Service Centre at Tung Tau Estate | 1,613 | 1,321 | 211 | 81 |
| | 153 | Renovating the Caritas Community Centre—Kowloon in Kowloon City | 5,454 | 4,728 | — | 726 |
| | 156 | Fitting out the additional premises of a district elderly community centre in Tin Shui Wai, Yuen Long | 1,990 | 1,759 | — | 231 |
| | 158 | Fitting out an integrated family service centre at Aldrich Bay Road, Shau Kei Wan | 3,968 | 3,352 | 416 | 200 |
| | 167 | Fitting out Caritas Integrated Family Service Centre in Aberdeen (Tin Wan/Pokfulam) (3/F) | 1,423 | 1,143 | 218 | 62 |
| | 168 | Fitting out Caritas Integrated Family Service Centre in Aberdeen (Tin Wan/Pokfulam) (5/F) | 940 | 881 | 12 | 47 |
| | 174 | Preventive/maintenance measures for two cut slopes lying within the lot boundary of Li Ka Shing Care and Attention Home in Tuen Mun | 1,011 | 628 | — | 383 |
| | 179 | Fitting out Caritas HUGS Centre at Tai Hing Estate, Tuen Mun | 2,271 | 2,029 | — | 242 |
| | 182 | Renovating Caritas Elderly Centre—Central District in Central | 907 | — | 635 | 272 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 120 | | <i>Caritas—Hong Kong—Cont'd.</i> | | | | |
| | 184 | Fitting out the sub-base of Caritas Day Care Centre for the Elderly in West Kowloon..... | 708 | — | 580 | 128 |
| | 186 | Conversion works for the existing premises of Caritas Day Care Centre for the Elderly in West Kowloon..... | 401 | — | — | 401 |
| | 187 | Fitting out the new premises of Caritas Integrated Home Care Services in Sham Shui Po | 904 | — | 741 | 163 |
| | 189 | Fitting out a new district support centre for persons with disabilities at Cheung On Estate, Tsing Yi | 3,260 | — | 3,097 | 163 |
| | 192 | Fitting out the additional premises of Caritas Kwun Tong Elderly Centre in Kwun Tong..... | 1,185 | — | — | 1,185 |
| | 193 | Fitting out for reprovisioning Caritas Elderly Centre—Shatin to Tai Wai..... | 3,126 | — | — | 3,126 |
| | 194 | Implementing a Cyber Youth Outreaching Project on a three-year pilot basis..... | 5,200 | — | 1,306 | 3,894 |
| | 195 | Undertaking fire safety/building safety rectification measures for Caritas Lai Hong Home | 1,474 | — | — | 1,474 |
| | | | 46,198 | 24,762 | 7,425 | 14,011 |
| 129 | | <i>Charmind Limited</i> | | | | |
| | 001 | Fitting out a residential care home for the elderly cum day care unit at Shek Yam Estate, Kwai Chung | 18,388 | 16,719 | 669 | 1,000 |
| | | | 18,388 | 16,719 | 669 | 1,000 |
| 135 | | <i>Chi Lin Nunnery</i> | | | | |
| | 007 | Upgrading the provision of hospital beds in Chi Lin Care and Attention Home.... | 1,296 | — | 100 | 1,196 |
| | | | 1,296 | — | 100 | 1,196 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 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 | 30 | — | 7,127 |
| | 022 | Renovating, furnishing and equipping Wong Siu Ching Rhenish Home for the Elderly in Sha Tin | 10,167 | — | 778 | 9,389 |
| | 024 | Upgrading the provision of hospital beds in Kwai Shing East Rhenish Care and Attention Home | 661 | — | 100 | 561 |
| | 025 | Upgrading the provision of hospital beds in Sze Tian Rhenish Home for the Elderly | 506 | — | 100 | 406 |
| | | | 18,491 | 30 | 978 | 17,483 |
| 140 | | <i>Chinese Young Men's Christian Association of Hong Kong</i> | | | | |
| | 056 | Fitting out the additional premises of Chai Wan Neighbourhood Elderly Centre in Chai Wan | 1,417 | — | 500 | 917 |
| | | | 1,417 | — | 500 | 917 |
| 144 | | <i>Ching Chung Taoist Association of Hong Kong Limited</i> | | | | |
| | 011 | Drainage works for the Ching Chung Care and Attention Home for the Aged in Yuen Long | 2,061 | 761 | 120 | 1,180 |
| | 013 | Renovating Rev. Hau Po Woon Social Centre for the Elderly in Yuen Long.... | 1,130 | — | 500 | 630 |
| | 014 | Upgrading the provision of hospital beds in Ching Chung Care and Attention Home for the Aged | 519 | — | 100 | 419 |
| | | | 3,710 | 761 | 720 | 2,229 |
| 150 | | <i>Christian Family Service Centre</i> | | | | |
| | 037 | Renovating, furnishing and equipping for in-situ expansion of the Serene Court, a refuge centre for women in Kowloon | 3,945 | 825 | 1,962 | 1,158 |
| | 049 | Renovating Wong Tai Sin Integrated Home Care Services Team at Tung Tau Estate, Kowloon | 1,117 | 38 | — | 1,079 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 150 | | <i>Christian Family Service Centre—Cont'd.</i> | | | | |
| | 051 | Fitting out a day care centre for the elderly at Tsui Lam Estate, Tseung Kwan O | 3,626 | 169 | 3,050 | 407 |
| | 052 | Furnishing and equipping a day care centre for the elderly at Tsui Lam Estate, Tseung Kwan O | 3,005 | — | 2,350 | 655 |
| | 053 | Implementing a three-year Pilot Scheme on Home Care Service for Persons with Severe Disabilities in Kwun Tong | 78,553 | 3,240 | 20,197 | 55,116 |
| | 054 | Fitting out the office under the Pilot Scheme on Home Care Service for Persons with Severe Disabilities in Kwun Tong | 1,649 | — | 1,567 | 82 |
| | 055 | Renovating, furnishing and equipping Tak Tin Kindergarten/Day Nursery in Lam Tin | 1,885 | — | — | 1,885 |
| | 056 | Renovating, furnishing and equipping Cheerland Kindergarten/Child Care Centre in Kwun Tong | 2,270 | — | 120 | 2,150 |
| | 058 | Renovating, furnishing and equipping Yang Chen House in Tseung Kwan O | 14,053 | — | — | 14,053 |
| | 059 | Upgrading the provision of hospital beds in Yam Pak Charitable Foundation King Lam Home for the Elderly | 726 | — | 150 | 576 |
| | 060 | Upgrading the provision of hospital beds in Yang Chen House | 609 | — | 100 | 509 |
| | 061 | Purchasing a 16-seater liquefied petroleum gas private light bus and essential equipment for Enhanced Home and Community Care Services Teams in Wong Tai Sin and Kwun Tong Cluster | 2,295 | — | 500 | 1,795 |
| | | | 113,733 | 4,272 | 29,996 | 79,465 |
| 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 | — | 291 | 1,122 |
| | | | 1,413 | — | 291 | 1,122 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 162 | | <i>Chung Sing Benevolent Society</i> | | | | |
| | 003 | Upgrading the provision of hospital beds in Lau Mui Hin Home for the Elderly.. | 726 | — | 150 | 576 |
| | | | 726 | — | 150 | 576 |
| 172 | | <i>The Mother Superior of the Congregation of Our Lady of Charity of the Good Shepherd of Angers at Hong Kong</i> | | | | |
| | 008 | Renovating Choi Wan Hostel at Clear Water Bay Road, Kowloon | 1,674 | 1,316 | 230 | 128 |
| | 009 | Slope remedial works for Marycove Centre and Our Lady's Hostel at Nam Long Shan Road, Wong Chuk Hang.... | 1,416 | 1,100 | 100 | 216 |
| | 010 | Renovating the Marycove Centre and Our Lady's Hostel..... | 10,034 | 6,271 | — | 3,763 |
| | | | 13,124 | 8,687 | 330 | 4,107 |
| 181 | | <i>Direction Association for the Handicapped</i> | | | | |
| | 001 | Replacing the existing nine-seater private light bus with a new 12-seater private light bus for Head Office cum Activity Centre..... | 697 | — | — | 697 |
| | | | 697 | — | — | 697 |
| 184 | | <i>Director of Social Welfare Incorporated</i> | | | | |
| | 002 | Community Investment and Inclusion Fund | 200,000 | 132,798 | 34,000 | 33,202 |
| | | | 200,000 | 132,798 | 34,000 | 33,202 |
| 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 |
| 218 | | <i>ELCHK, Social Service Head Office</i> | | | | |
| | 044 | Renovating, furnishing and equipping Ling Kung Nursery School in Tsing Yi | 1,353 | — | 1,250 | 103 |
| | 045 | Set-up cost for the provision of subsidised nursing home places in Grace Court..... | 1,068 | — | 500 | 568 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 218 | | <i>ELCHK, Social Service Head Office—Cont'd.</i> | | | | |
| | 046 | Fitting out the additional premises of Ma On Shan District Elderly Community Centre cum Day Care Unit in Sha Tin | 3,419 | — | 1,500 | 1,919 |
| | 047 | Furnishing and equipping the additional premises of Ma On Shan District Elderly Community Centre cum Day Care Unit in Sha Tin..... | 1,125 | — | 113 | 1,012 |
| | 048 | Purchasing essential equipment for Enhanced Home and Community Care Services Teams in Sha Tin, Tuen Mun and New Territories East Cluster | 478 | — | 143 | 335 |
| | 049 | Upgrading the provision of hospital beds in Shan King Care and Attention Home for the Elderly | 519 | — | 100 | 419 |
| | | | 7,962 | — | 3,606 | 4,356 |
| 221 | | <i>University of Hong Kong</i> | | | | |
| | 004 | Implementing a three-year pilot project on community-based intervention to suicide clusters..... | 5,139 | — | 2,293 | 2,846 |
| | 005 | Conducting an evaluative study of three pilot cyber youth outreaching projects | 789 | — | 237 | 552 |
| | | | 5,928 | — | 2,530 | 3,398 |
| 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 | — | 2,779 | 3,072 |
| | | | 5,851 | — | 2,779 | 3,072 |
| 267 | | <i>Harmony House Limited</i> | | | | |
| | 004 | Reinstatement works for the Refuge for Women | 1,607 | — | 160 | 1,447 |
| | | | 1,607 | — | 160 | 1,447 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | 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..... | 5,417 | 30 | 2,708 | 2,679 |
| | 026 | Fitting out a new district support centre for persons with disabilities in Tseung Kwan O | 3,626 | 55 | 2,650 | 921 |
| | 027 | Implementing a three-year Pilot Scheme on Home Care Services for Frail Elders in Kwun Tong | 17,640 | 1,470 | 6,743 | 9,427 |
| | 030 | Purchasing a 16-seater liquefied petroleum gas private light bus and essential equipment for Enhanced Home and Community Care Services Teams in Sai Kung and Wong Tai Sin/Sai Kung Cluster..... | 1,404 | — | 421 | 983 |
| | | | <u>28,087</u> | <u>1,555</u> | <u>12,522</u> | <u>14,010</u> |
| 270 | | <i>Heep Hong Society</i> | | | | |
| | 070 | Renovating Alice Louey Centre in Tai Po..... | 1,396 | — | 1,000 | 396 |
| | 073 | Renovating Pak Tin Early Education and Training Centre in Sham Shui Po..... | 980 | — | 500 | 480 |
| | 074 | Renovating Tin Ping Centre in Sheung Shui | 2,059 | — | — | 2,059 |
| | 075 | Renovating Wan Tsui Centre in Chai Wan | 1,839 | — | — | 1,839 |
| | 076 | Replacing the existing 49-seater private bus with a new 45-seater private bus for Mary Wong Centre..... | 1,483 | — | — | 1,483 |
| | | | <u>7,757</u> | <u>—</u> | <u>1,500</u> | <u>6,257</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 | 65,757 | 8,000 | 8,441 |
| | 009 | Upgrading the provision of hospital beds in Helping Hand Hong Kong Bank Foundation Lok Fu Care Home..... | 804 | — | — | 804 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 276 | | <i>Helping Hand—Cont'd.</i> | | | | |
| | 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 | — | — | 2,524 |
| | 011 | Reinstatement works for the former Chak On Jockey Club Care Home in Sham Shui Po | 904 | — | — | 904 |
| | | | 86,430 | 65,757 | 8,000 | 12,673 |
| 280 | | <i>Heung Hoi Ching Kok Lin Association</i> | | | | |
| | 019 | Renovating Buddhist Po Ching Care and Attention Home for the Aged Women in Fanling | 3,894 | — | 1,298 | 2,596 |
| | | | 3,894 | — | 1,298 | 2,596 |
| 288 | | <i>Hong Kong & Kowloon Kai-fong Women's Association Limited</i> | | | | |
| | 005 | Renovating, furnishing and equipping Ting Sun Hui Chiu Nursery at Mei Lam Estate | 706 | 502 | 68 | 136 |
| | | | 706 | 502 | 68 | 136 |
| 290 | | <i>Hong Kong and Macau Lutheran Church Limited</i> | | | | |
| | 005 | Upgrading the provision of hospital beds in Wai Kei Hostel | 519 | — | — | 519 |
| | | | 519 | — | — | 519 |
| 300 | | <i>Hong Chi Association</i> | | | | |
| | 052 | Renovating the Jockey Club Hong Chi Sun Chui Workshop cum Hostel in Sha Tin | 6,401 | — | — | 6,401 |
| | 055 | Fitting out a new district support centre for persons with disabilities at Shun Lee Estate, Kwun Tong | 3,871 | — | 387 | 3,484 |
| | 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 | 3,193 | — | — | 3,193 |
| | 061 | Fitting out for reprovisioning the Hong Chi Lei Muk Shue Centre (Day Activity Centre Part) in Tsuen Wan | 4,823 | — | 2,800 | 2,023 |
| | 062 | Renovating the Jockey Club Hong Chi Siu Sai Wan Workshop in Chai Wan ... | 4,415 | — | — | 4,415 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 300 | | <i>Hong Chi Association—Cont'd.</i> | | | | |
| | 063 | Renovating Hong Chi Shui Choi Centre and Hong Chi Shui Choi Hostel in Tin Shui Wai | 8,212 | — | — | 8,212 |
| | 068 | Renovating Hong Chi Fu Heng Hostel at Tai Po..... | 6,593 | — | — | 6,593 |
| | | | <u>37,508</u> | <u>—</u> | <u>3,187</u> | <u>34,321</u> |
| 316 | | <i>The Hong Kong Bodhi Siksa Society Ltd.</i> | | | | |
| | 001 | Constructing a care and attention home at Lo Wai, Tsuen Wan | 37,284 | 34,788 | 1,000 | 1,496 |
| | 005 | Upgrading the provision of hospital beds in Hong Kong Bodhi Siksa Society Limited Care and Attention Home for the Aged..... | 972 | — | 200 | 772 |
| | 006 | Renovating the Hong Kong Bodhi Siksa Society Limited Care And Attention Home for the Aged in Tsuen Wan | 4,161 | — | — | 4,161 |
| | | | <u>42,417</u> | <u>34,788</u> | <u>1,200</u> | <u>6,429</u> |
| 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 | 12,600 | — | — | 12,600 |
| | 005 | Fitting out the additional premises of Buddhist Ching Hang Neighbourhood Elderly Centre in Tsz Wan Shan..... | 2,040 | — | — | 2,040 |
| | | | <u>14,640</u> | <u>—</u> | <u>—</u> | <u>14,640</u> |
| 337 | | <i>Hong Kong Christian Mutual Improvement Society</i> | | | | |
| | 002 | Renovating Ko Chiu Road Centre of Christ Love for the Aged in Yau Tong | 1,020 | — | 510 | 510 |
| | | | <u>1,020</u> | <u>—</u> | <u>510</u> | <u>510</u> |
| 340 | | <i>Hong Kong Christian Service</i> | | | | |
| | 058 | Renovating Shun Lee Neighbourhood Elderly Centre in Kwun Tong..... | 1,300 | — | 650 | 650 |
| | 061 | Fitting out for reprovisioning the Wan Hon District Elderly Community Centre in Kwun Tong..... | 3,736 | — | 373 | 3,363 |
| | 063 | Upgrading the provision of hospital beds in Cheung Fat Home for the Elderly | 428 | — | — | 428 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 340 | | <i>Hong Kong Christian Service—Cont'd.</i> | | | | |
| | 064 | Replacing the existing 29-seater private bus with a new 38-seater private bus for Pui Oi School..... | 1,610 | — | — | 1,610 |
| | 065 | Renovating, furnishing and equipping Tai Hang Tung Nursery School in Tai Hang Tung..... | 408 | — | — | 408 |
| | | | 7,482 | — | 1,023 | 6,459 |
| 370 | | <i>The Society of Rehabilitation and Crime Prevention, Hong Kong</i> | | | | |
| | 025 | Fitting out Court Social Work and Crime Prevention Services Centre at Tai Wo Hau Estate..... | 735 | — | — | 735 |
| | 026 | Renovating for the Sunrise House in Tin Shui Wai | 2,176 | — | 1,070 | 1,106 |
| | 028 | Renovating Rotary (Lok Fu) Hostel in Lok Fu | 1,039 | — | 40 | 999 |
| | | | 3,950 | — | 1,110 | 2,840 |
| 375 | | <i>The Hong Kong Down Syndrome Association</i> | | | | |
| | 003 | Renovating Bradbury Parents Resource Centre in Wong Tai Sin | 1,413 | — | — | 1,413 |
| | | | 1,413 | — | — | 1,413 |
| 390 | | <i>Hong Kong Family Welfare Society</i> | | | | |
| | 038 | Replacing the existing 7-seater private car with a new 14-seater liquefied petroleum gas private light bus for East Kowloon (Shun On) Centre | 733 | — | — | 733 |
| | 039 | Replacing the existing 8-seater private light bus with a new 14-seater liquefied petroleum gas private light bus for New Territories (Cheung Shan) Centre | 735 | — | — | 735 |
| | 040 | Replacing the existing 7-seater private car with a new 14-seater liquefied petroleum gas private light bus for New Territories (Tivoli) Centre..... | 736 | — | — | 736 |
| | 041 | Purchasing a 16-seater liquefied petroleum gas private light bus and essential equipment for Enhanced Home and Community Care Services Teams in Kwun Tong, Tsuen Wan and Islands | 1,542 | — | 451 | 1,091 |
| | | | 3,746 | — | 451 | 3,295 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 400 | | <i>The Hong Kong Federation of Youth Groups</i> | | | | |
| | 073 | Implementing a Cyber Youth Outreaching Project on a three-year pilot basis | 5,200 | — | 1,267 | 3,933 |
| | 074 | Fitting out an Interactive Media Counselling Centre in Aberdeen | 5,532 | — | 553 | 4,979 |
| | | | 10,732 | — | 1,820 | 8,912 |
| 415 | | <i>Hong Kong Housing Society</i> | | | | |
| | 002 | Constructing a 100-place residential care home for the elderly in Sham Shui Po under an Urban Renewal Authority Development Scheme Project | 28,470 | — | — | 28,470 |
| | | | 28,470 | — | — | 28,470 |
| 450 | | <i>Hong Kong Playground Association</i> | | | | |
| | 026 | Furnishing and equipping a new integrated children and youth services centre at Choi Tak Estate, Kwun Tong | 604 | — | — | 604 |
| | 027 | Fitting out a new integrated children and youth services centre at Choi Tak Estate, Kwun Tong..... | 6,350 | — | — | 6,350 |
| | | | 6,954 | — | — | 6,954 |
| 460 | | <i>Hong Kong Red Cross</i> | | | | |
| | 030 | Redeveloping Hong Kong Red Cross Headquarters at Hoi Ting Road, West Kowloon Reclamation Area..... | 61,710 | — | 790 | 60,920 |
| | | | 61,710 | — | 790 | 60,920 |
| 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 | — | 1,000 | 7,875 |
| | 076 | Renovating SAGE Madam Ho Sin Hang Home for the Elderly in Pokfulam | 11,300 | — | 1,239 | 10,061 |
| | 078 | Replacing the existing seven-seater passenger van with a new 14-seater liquefied petroleum gas private light bus for Tsuen Kwai Tsing Integrated Home Care Service (Kwai Tsing Team)..... | 685 | — | — | 685 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 480 | | <i>The Hong Kong Society for the Aged—Cont'd.</i> | | | | |
| | 079 | Replacing the existing seven-seater passenger van with a new 14-seater liquefied petroleum gas private light bus for Tsuen Kwai Tsing Integrated Home Care Service (Tsuen Wan Team)..... | 685 | — | — | 685 |
| | 080 | Replacing two existing 12-seater private light buses with two new 14-seater liquefied petroleum gas private light buses for Yam Pak Charitable Foundation Day Care Centre for the Elderly | 1,429 | — | — | 1,429 |
| | 081 | Upgrading the provision of hospital beds in Bradbury Home for the Elderly | 1,270 | — | — | 1,270 |
| | 082 | Upgrading the provision of hospital beds in Kwan Fong Nim Chee Home for the Elderly | 1,322 | — | — | 1,322 |
| | 083 | Upgrading the provision of hospital beds in Madam Ho Sin Hang Home for the Elderly | 1,231 | — | — | 1,231 |
| | 084 | Upgrading the provision of hospital beds in Quan Chuen Home for the Elderly ... | 1,270 | — | — | 1,270 |
| | 085 | Upgrading the provision of hospital beds in Shek Wai Kok Home for the Elderly | 687 | — | — | 687 |
| | 086 | Upgrading the provision of hospital beds in Tung Lin Kok Yuen Home for the Elderly | 467 | — | — | 467 |
| | 087 | Purchasing a 15-seater liquefied petroleum gas private light bus for Mrs Wong Yee Jar Jat Memorial Home for the Elderly | 813 | — | — | 813 |
| | 088 | Renovating SAGE Kwan Fong Nim Chee Home for the Elderly in Sha Tin | 20,541 | — | — | 20,541 |
| | | | 50,575 | — | 2,239 | 48,336 |
| 484 | | <i>The Hong Kong Society for the Blind</i> | | | | |
| | 030 | Repairing drainage and plumbing system and replacing the lifts for the Hong Kong Jockey Club Centre for the Blind (West Wing) in Sham Shui Po.... | 1,943 | — | 1,749 | 194 |
| | 033 | Upgrading the provision of hospital beds in Jockey Club Tuen Mun Home for the Aged Blind..... | 1,089 | — | 225 | 864 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 484 | | <i>The Hong Kong Society for the Blind—Cont'd.</i> | | | | |
| | 034 | Upgrading the provision of hospital beds in Yuen Long Home for the Aged Blind..... | 480 | — | — | 480 |
| | | | 3,512 | — | 1,974 | 1,538 |
| 486 | | <i>The Hong Kong Society for the Deaf</i> | | | | |
| | 007 | Renovating the Hong Kong Society for the Deaf Bradbury Special Child Care Centre in Kowloon City | 1,499 | — | 1,000 | 499 |
| | | | 1,499 | — | 1,000 | 499 |
| 490 | | <i>Hong Kong Society for the Protection of Children</i> | | | | |
| | 037 | Renovating, furnishing and equipping Sze Wu Shu Min Nursery School in Tseung Kwan O | 1,599 | — | 1,100 | 499 |
| | | | 1,599 | — | 1,100 | 499 |
| 510 | | <i>Hong Kong Student Aid Society</i> | | | | |
| | 017 | Renovating the Hong Kong Student Aid Society Holland Hostel in Kwun Tong | 10,864 | 149 | 4,578 | 6,137 |
| | | | 10,864 | 149 | 4,578 | 6,137 |
| 512 | | <i>The Hong Kong Tuberculosis, Chest and Heart Diseases Association</i> | | | | |
| | 002 | Upgrading the provision of hospital beds in Freni Care and Attention Home | 648 | — | — | 648 |
| | | | 648 | — | — | 648 |
| 516 | | <i>Hong Kong Young Women's Christian Association</i> | | | | |
| | 055 | Renovating the Wan Wah Care and Attention Home for the Elderly..... | 11,218 | 9,578 | 470 | 1,170 |
| | 065 | Renovating, furnishing and equipping the Cheng Pon Hing Hostel for the Elderly at Lei Tung Estate, Ap Lei Chau..... | 13,893 | — | 1,081 | 12,812 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 516 | | <i>Hong Kong Young Women's Christian Association—Cont'd.</i> | | | | |
| | 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 | 1,713 | — | — | 1,713 |
| | | | 26,824 | 9,578 | 1,551 | 15,695 |
| 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 | 17,788 | 8,703 | 17,349 |
| | 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 | 5,758 | 16,195 | 25,451 |
| | 126 | Constructing a 100-place residential care home for the elderly in Sha Tin Area 52 | 26,656 | — | 2,362 | 24,294 |
| | | | 117,900 | 23,546 | 27,260 | 67,094 |
| 580 | | <i>Kiangsu Chekiang and Shanghai Residents (Hong Kong) Association</i> | | | | |
| | 006 | Upgrading the provision of hospital beds in Kwai Tsing Hostel for the Elderly.... | 467 | — | — | 467 |
| | 007 | Upgrading the provision of hospital beds in Tuen Mun Hostel for the Elderly..... | 532 | — | — | 532 |
| | | | 999 | — | — | 999 |
| 605 | | <i>The Kowloon Women's Welfare Club</i> | | | | |
| | 004 | Replacing the existing 12-seater private light bus with a new 14-seater liquefied petroleum gas private light bus for Wong Cheung Kin Memorial Hostel for the Elderly | 761 | — | — | 761 |
| | | | 761 | — | — | 761 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 620 | | <i>The Lok Sin Tong Benevolent Society, Kowloon</i> | | | | |
| | 010 | Replacing the existing 12-seater private light bus with a new 11-seater liquefied petroleum gas private light bus for Lok Sin Tong Chu Ting Cheong Home for the Aged | 700 | — | — | 700 |
| | | | 700 | — | — | 700 |
| 630 | | <i>The Lotus Association of Hong Kong</i> | | | | |
| | 001 | Purchasing a 21-seater private bus for Chi Yan School in Sham Shui Po | 792 | — | — | 792 |
| | | | 792 | — | — | 792 |
| 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 | — | — | 7,085 |
| | 069 | Fitting out the additional premises of school social work office in Sham Shui Po..... | 1,002 | — | 880 | 122 |
| | 072 | Renovating, furnishing and equipping Martha Boss Lutheran Day Care Centre for the Elderly in Kowloon City..... | 1,277 | — | 600 | 677 |
| | 074 | Upgrading the provision of hospital beds in Fung Tak Lutheran Home for the Elderly..... | 454 | — | — | 454 |
| | | | 9,818 | — | 1,480 | 8,338 |
| 641 | | <i>Mary Rose School</i> | | | | |
| | 003 | Purchasing a 50-seater private bus for Mary Rose School..... | 1,181 | — | — | 1,181 |
| | | | 1,181 | — | — | 1,181 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------|----------------|--|------------------------|--|--|--------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 646 | | <i>Mental Health Association of Hong Kong</i> | | | | |
| | 012 | Constructing, furnishing and equipping a multi-service centre in Kwun Tong | 32,801 | 29,495 | — | 3,306 |
| | 031 | Fitting out for setting up an Integrated Community Centre for Mental Wellness in Kwun Tong | 3,175 | — | — | 3,175 |
| | | | <u>35,976</u> | <u>29,495</u> | <u>—</u> | <u>6,481</u> |
| 647 | | <i>Methodist Epworth Village Community Centre—Social Welfare (Methodist Church, Hong Kong, The)</i> | | | | |
| | 002 | Replacing the existing seven-seater private car with a new 13-seater liquefied petroleum gas private light bus for Epworth Integrated Home Care Service Team in Chai Wan | 623 | — | — | 623 |
| | | | <u>623</u> | <u>—</u> | <u>—</u> | <u>623</u> |
| 672 | | <i>Neighbourhood & Worker's Education Centre Limited</i> | | | | |
| | 002 | Fitting out a new mutual help child care centre at Cheung On Estate, Tsing Yi .. | 782 | — | 390 | 392 |
| | | | <u>782</u> | <u>—</u> | <u>390</u> | <u>392</u> |
| 674 | | <i>The Neighbourhood Advice-Action Council</i> | | | | |
| | 043 | Fitting out a community rehabilitation day centre at Wu King Estate, Tuen Mun | 3,895 | 3,563 | — | 332 |
| | 044 | Furnishing and equipping a community rehabilitation day centre at Wu King Estate, Tuen Mun..... | 2,376 | 2,237 | — | 139 |
| | 045 | Fitting out a new supported hostel for mentally handicapped persons at Shun Lee Estate, Kwun Tong | 2,177 | 1,991 | — | 186 |
| | 064 | Fitting out Tuen Mun Integrated Home Care Services Team in Po Tin Estate, Tuen Mun | 1,063 | — | — | 1,063 |
| | 065 | Implementing a three-year Pilot Scheme on Home Care Service for Persons with Severe Disabilities in Tuen Mun .. | 80,991 | 3,335 | 25,912 | 51,744 |
| | 067 | Furnishing and equipping a new special child care centre cum early education and training centre in Wong Tai Sin..... | 2,444 | — | 1,600 | 844 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 674 | | <i>The Neighbourhood Advice-Action Council—Cont'd.</i> | | | | |
| | 068 | Fitting out the additional premises of Tin Shui Neighbourhood Elderly Centre in Yuen Long | 1,441 | — | 480 | 961 |
| | 069 | Fitting out the office under the Pilot Scheme on Home Care Service for Persons with Severe Disabilities in Tuen Mun..... | 1,356 | — | 135 | 1,221 |
| | 070 | Renovating, furnishing and equipping Tai Hing Hostel in Tuen Mun | 6,182 | — | — | 6,182 |
| | 071 | Renovating Sun Chui Day Creche in Sha Tin..... | 1,240 | — | 420 | 820 |
| | 072 | Upgrading the provision of hospital beds in Neighbourhood Advice-Action Council Shanghai Fraternity Association Care and Attention Home for the Elderly | 545 | — | — | 545 |
| | | | <u>103,710</u> | <u>11,126</u> | <u>28,547</u> | <u>64,037</u> |
| 728 | | <i>Pentecostal Church of Hong Kong Ltd.</i> | | | | |
| | 006 | Renovating the Hong Lok Sheltered Workshop in Tuen Mun | 2,976 | 24 | 2,444 | 508 |
| | 007 | Meeting the cost of renovating works for the Hong Lok Hostel in Tuen Mun | 6,801 | 30 | 2,720 | 4,051 |
| | 009 | Renovating, furnishing and equipping Nam Cheong Nursery School in Sham Shui Po..... | 1,224 | — | — | 1,224 |
| | 010 | Renovating Tai Wo Nursery School in Tai Po..... | 1,616 | — | — | 1,616 |
| | 011 | Renovating Tseung Kwan O Nursery School in Tseung Kwan O | 619 | — | — | 619 |
| | | | <u>13,236</u> | <u>54</u> | <u>5,164</u> | <u>8,018</u> |
| 730 | | <i>Po Leung Kuk</i> | | | | |
| | 054 | Extension of Po Leung Kuk Y.C. Cheng Centre in Tai Wai..... | 16,960 | 12,663 | 2,000 | 2,297 |
| | 060 | Renovating, furnishing and equipping the Newcomers' Ward in Causeway Bay..... | 3,794 | 3,592 | 37 | 165 |
| | 077 | Fitting out a residential care home for the elderly cum day care unit at Tin Yan Estate, Tin Shui Wai | 9,841 | 8,896 | 831 | 114 |
| | 079 | Renovating Hin Keng Centre at Sha Tin .. | 2,424 | 56 | 120 | 2,248 |
| | 082 | Renovating Chan Au Big Yan Home for the Elderly at Belcher's Street, Kennedy Town..... | 998 | 36 | 100 | 862 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 730 | | <i>Po Leung Kuk—Cont'd.</i> | | | | |
| | 084 | Fitting out works for the sub-base of Po Leung Kuk—Lau Chan Siu Po Neighbourhood Elderly Centre..... | 1,807 | 1,483 | 253 | 71 |
| | 085 | Fitting out Po Leung Kuk New Comers' Ward Annex in Sha Tin..... | 2,851 | 2,558 | 166 | 127 |
| | 087 | Fitting out a residential care home for the elderly at Ko Shing Street, Sheung Wan | 9,988 | 9,183 | 771 | 34 |
| | 093 | Fitting out the additional premises of Mrs. Chao King Lin Neighbourhood Elderly Centre at Cheung Fat Estate, Tsing Yi..... | 1,685 | 1,564 | 114 | 7 |
| | 096 | Fitting out a new 116-place residential care home for the elderly at Kwai Chung Estate, Kwai Chung | 15,995 | 14,419 | 134 | 1,442 |
| | 098 | Fitting out a new refuge centre for women | 4,921 | 4,347 | 116 | 458 |
| | 101 | Renovating Po Leung Kuk Y.C. Cheng Centre in Tai Wai | 4,622 | — | — | 4,622 |
| | 102 | Fitting out a new special child care centre cum early education and training centre at Chuk Yuen (South) Estate, Wong Tai Sin..... | 4,200 | 3,731 | 300 | 169 |
| | 104 | Fitting out a new integrated rehabilitation services centre at Kwai Shing Circuit, Kwai Chung | 49,158 | 42,654 | 2,000 | 4,504 |
| | 106 | Fitting out a new victim support programme in Tseung Kwan O | 2,271 | — | 2,010 | 261 |
| | 107 | Furnishing and equipping for reprovisioning and in-situ expansion of Tin Chak Hostel in Tin Shui Wai..... | 463 | — | 150 | 313 |
| | 110 | Furnishing and equipping a 117-place residential care home for the elderly at Man Tung Road, Tung Chung..... | 2,370 | 145 | 948 | 1,277 |
| | 111 | Fitting out a 117-place residential care home for the elderly at Man Tung Road, Tung Chung..... | 17,046 | — | 15,500 | 1,546 |
| | 112 | Fitting out for reprovisioning and in-situ expansion of Tin Chak Hostel in Tin Shui Wai | 11,087 | — | 4,900 | 6,187 |
| | 113 | Fitting out the additional premises for a new integrated vocational rehabilitation services centre at Tin Chak Estate, Tin Shui Wai | 4,543 | — | — | 4,543 |
| | 114 | Conversion works for Siu Ming Memorial Home cum Care and Attention Unit in Kwun Tong..... | 7,161 | — | — | 7,161 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 730 | | <i>Po Leung Kuk—Cont'd.</i> | | | | |
| | 115 | Fitting out a new District Support Centre for Persons with Disabilities in Sha Tin..... | 3,358 | — | — | 3,358 |
| | 117 | Upgrading the provision of hospital beds in Chan Au Big Yan Home for the Elderly..... | 609 | — | 126 | 483 |
| | 118 | Upgrading the provision of hospital beds in Siu Ming Memorial Home cum Care and Attention Unit..... | 765 | — | 158 | 607 |
| | 119 | Replacing the existing 14-seater private light bus with a 13-seater liquefied petroleum gas private light bus for 1982 Board of Directors Day Care Centre for the Elderly..... | 719 | — | — | 719 |
| | 120 | Fitting out a new 70-place day care centre for the elderly at Pak Tin Estate, Sham Shui Po..... | 5,373 | — | — | 5,373 |
| | 121 | Furnishing and equipping a new 70-place day care centre for the elderly at Pak Tin Estate, Sham Shui Po..... | 3,087 | — | — | 3,087 |
| | 122 | Upgrading the provision of hospital beds in Po Leung Kuk Wong Chuk Hang Service for the Elderly—1984 Care and Attention Home cum Madam Aw Tan Kyi Kyi Home for the Aged..... | 506 | — | — | 506 |
| | 123 | Furnishing and equipping the additional long term care places in Po Leung Kuk Wong Chuk Hang Service for the Elderly—1984 Care and Attention Home cum Madam Aw Tan Kyi Kyi Home for the Aged..... | 412 | — | — | 412 |
| | 124 | Renovating the Babies Section in Causeway Bay..... | 1,576 | — | — | 1,576 |
| | 125 | Fitting out a residential care home for the elderly cum day care unit at Cherry Street, Tai Kok Tsui..... | 12,650 | — | — | 12,650 |
| | 126 | Furnishing and equipping a residential care home for the elderly cum day care unit at Cherry Street, Tai Kok Tsui..... | 2,075 | — | — | 2,075 |
| | 127 | Furnishing and equipping Merry Court for the Senior in Ho Man Tin..... | 756 | — | — | 756 |
| | | | 206,071 | 105,327 | 30,734 | 70,010 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 736 | | <i>Pok Oi Hospital</i> | | | | |
| | 026 | Upgrading the provision of hospital beds in Chan Feng Men Ling Care and Attention Home | 687 | — | 142 | 545 |
| | 027 | Upgrading the provision of hospital beds in Jockey Club Care and Attention Home | 959 | — | 198 | 761 |
| | | | 1,646 | — | 340 | 1,306 |
| 790 | | <i>The Salvation Army</i> | | | | |
| | 109 | Renovating Yue Wan Boys' Hostel at Yue Wan Estate, Chai Wan | 1,304 | — | 100 | 1,204 |
| | 110 | Fitting out for reprovisioning the Wah Fu Centre for senior citizens in Aberdeen | 2,552 | — | 2,424 | 128 |
| | 112 | Fitting out the additional premises of Nam Tai Centre for senior citizens in Sham Shui Po | 1,465 | — | 1,289 | 176 |
| | 113 | Undertaking fire safety/building safety rectification measures for Lai King Home | 482 | — | 415 | 67 |
| | 116 | Upgrading the provision of hospital beds in Bradbury Home of Loving Kindness | 881 | — | 182 | 699 |
| | 117 | Upgrading the provision of hospital beds in Hoi Tai Residence for Senior Citizens | 583 | — | 120 | 463 |
| | 118 | Upgrading the provision of hospital beds in Kam Tin Residence for Senior Citizens | 959 | — | 198 | 761 |
| | 119 | Upgrading the provision of hospital beds in Nam Shan Residence for Senior Citizens | 622 | — | 128 | 494 |
| | 120 | Upgrading the provision of hospital beds in Po Lam Residence for Senior Citizens | 674 | — | 139 | 535 |
| | 121 | Upgrading the provision of hospital beds in Tak Tin Residence for Senior Citizens | 609 | — | 126 | 483 |
| | | | 10,131 | — | 5,121 | 5,010 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|--|------------------------|--|--|------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 792 | | <i>Suicide Prevention Services</i> | | | | |
| | 003 | Fitting out for reprovisioning the Suicide Prevention Services head office cum hotline centre to Ping Shek Estate, Kowloon..... | 1,587 | — | 1,190 | 397 |
| | | | <u>1,587</u> | <u>—</u> | <u>1,190</u> | <u>397</u> |
| 820 | | <i>Hong Kong Sheng Kung Hui Welfare Council</i> | | | | |
| | 046 | Constructing, furnishing and equipping the elderly service complex at Tseung Kwan O Area 22 | 104,223 | 73,524 | 231 | 30,468 |
| | 073 | Renovating the Hong Kong Sheng Kung Hui Li Ka Shing Care and Attention Home and Day Care Centre for the Elderly..... | 3,957 | 54 | 3,090 | 813 |
| | 081 | Renovating the Hong Kong Sheng Kung Hui Wong Tai Sin District Elderly Community Centre..... | 2,658 | 2,457 | 143 | 58 |
| | 085 | Fitting out the additional premises of Tai Wo Neighbourhood Elderly Centre at Tai Wo Estate, Tai Po | 1,197 | 845 | 206 | 146 |
| | 086 | Fitting out for reprovisioning St. Luke's Settlement Neighbourhood Elderly Centre to Kwun Lung Lau | 2,247 | 2,055 | — | 192 |
| | 096 | Fitting out the additional premises of Chuk Yuen Canon Martin District Elderly Community Centre in Wong Tai Sin..... | 1,636 | — | 1,090 | 546 |
| | 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 | 17,640 | 1,470 | 3,857 | 12,313 |
| | 099 | Replacing the existing 12-seater private light bus with a 14-seater liquefied petroleum gas private light bus for Lok Wah Day Care Centre for the Elderly..... | 745 | — | — | 745 |
| | 100 | Furnishing and equipping a new district support centre for persons with disabilities at Leung King Estate, Tuen Mun..... | 423 | — | 127 | 296 |
| | 101 | Fitting out a new district support centre for persons with disabilities at Leung King Estate, Tuen Mun | 4,066 | — | — | 4,066 |
| | 102 | Upgrading the provision of hospital beds in Hong Kong Sheng Kung Hui Li Ka Shing Care and Attention Home for the Elderly..... | 428 | — | — | 428 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 820 | | <i>Hong Kong Sheng Kung Hui Welfare Council—Cont'd</i> | | | | |
| | 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 | — | — | 10,517 |
| | | | <u>149,737</u> | <u>80,405</u> | <u>8,744</u> | <u>60,588</u> |
| 830 | | <i>Sik Sik Yuen</i> | | | | |
| | 037 | Fitting out for reprovisioning the Ho Tai Neighbourhood Centre for senior citizens to Kwong Yuen Estate in Sha Tin | 2,723 | — | 2,586 | 137 |
| | 038 | Installing air-conditioning for Ho On Home for the Elderly in Kwai Chung... | 648 | — | 615 | 33 |
| | 039 | Upgrading the provision of hospital beds in Ho Cheung Home for the Elderly..... | 752 | — | 155 | 597 |
| | 040 | Upgrading the provision of hospital beds in Ho Yam Care and Attention Home for the Elderly..... | 1,711 | — | 353 | 1,358 |
| | 041 | Upgrading the provision of hospital beds in Ho On Home for the Elderly | 480 | — | — | 480 |
| | | | <u>6,314</u> | <u>—</u> | <u>3,709</u> | <u>2,605</u> |
| 837 | | <i>Social Welfare Department</i> | | | | |
| | 089 | Furnishing the former Chuk Yuen Children's Reception Centre Premises to reprovision four service units of Social Welfare Department | 1,332 | 1,272 | 30 | 30 |
| | 113 | Disbursing Special One-off Grant to 124 non-governmental organisations after Tide-Over Grant Period | 912,449 | 878,881 | 11,943 | 21,625 |
| | 182 | Providing additional resources for small non-governmental organisations for strengthening administrative and professional support..... | 30,000 | 12,206 | 5,920 | 11,874 |
| | 187 | Setting up the Social Welfare Development Fund | 330,000 | 60,121 | 124,000 | 145,879 |
| | 192 | Implementing a pilot bought place scheme for private residential care homes for persons with disabilities..... | 70,187 | 282 | 7,333 | 62,572 |
| | 193 | Fitting out a new integrated rehabilitation services centre in Kwai Chung..... | 38,560 | — | — | 38,560 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 837 | | <i>Social Welfare Department—Cont'd</i> | | | | |
| | 194 | Furnishing and equipping a new integrated rehabilitation services centre in Kwai Chung | 5,867 | — | — | 5,867 |
| | 198 | Furnishing and equipping Wing Lung Bank Golden Jubilee Sheltered Workshop and Hostel..... | 812 | — | — | 812 |
| | 199 | Furnishing and equipping Hang Ngai Manufacturing and Hostel..... | 601 | — | — | 601 |
| | 202 | 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 | — | 741 | 1,962 |
| | 203 | Furnishing and equipping Pak Tin Special Child Care Centre cum Early Education and Training Centre in Sham Shui Po..... | 2,956 | — | 887 | 2,069 |
| | 206 | Fitting out a 93-place residential care home for the elderly cum a 20-place day care unit in Sai Ying Pun..... | 16,154 | — | — | 16,154 |
| | 207 | Fitting out Pak Tin Special Child Care Centre cum Early Education and Training Centre in Sham Shui Po..... | 6,936 | — | — | 6,936 |
| | 208 | Furnishing and equipping a supported hostel for ex-mentally ill persons in Sha Tin..... | 1,078 | — | — | 1,078 |
| | 209 | Fitting out a supported hostel for ex-mentally ill persons in Sha Tin | 14,054 | — | — | 14,054 |
| | 210 | Furnishing and equipping a residential care home for the elderly in Tai Kok Tsui | 2,701 | — | — | 2,701 |
| | | | 1,436,390 | 952,762 | 150,854 | 332,774 |
| 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 | 947 | 8,575 | 20,983 |
| | 007 | Renovating Shek Kwu Chau Treatment and Rehabilitation Centre..... | 8,673 | 5,897 | 2,217 | 559 |
| | | | 39,178 | 6,844 | 10,792 | 21,542 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 844 | | <i>Fu Hong Society</i> | | | | |
| | 064 | Renovating Fu Hong Society Tin Yiu Home in Tin Shui Wai..... | 5,238 | 3,942 | 620 | 676 |
| | 068 | Renovating Fu Hong Society Rehabilitation Centre at Yue Kwong Road, Aberdeen | 10,728 | — | 3,000 | 7,728 |
| | 072 | Fitting out for setting up an Integrated Community Centre for Mental Wellness in Wah Fu..... | 2,149 | — | 215 | 1,934 |
| | 073 | Renovating Chak On Adult Training Centre in Sham Shui Po..... | 3,224 | — | — | 3,224 |
| | | | 21,339 | 3,942 | 3,835 | 13,562 |
| 848 | | <i>SAHK</i> | | | | |
| | 072 | Fitting out a new integrated rehabilitation services centre at Sheung Shing Street, Ho Man Tin..... | 29,854 | 17,226 | 11,062 | 1,566 |
| | 073 | Furnishing and equipping a new integrated rehabilitation services centre at Sheung Shing Street, Ho Man Tin | 3,634 | — | 1,000 | 2,634 |
| | 074 | Renovating Apleichau Pre-School Centre in Aberdeen | 771 | — | — | 771 |
| | 075 | Renovating Lung Tai Hostel in Wong Tai Sin..... | 959 | — | — | 959 |
| | 076 | Renovating Bradbury Tak Tin Workshop in Lam Tin | 1,325 | — | — | 1,325 |
| | | | 36,543 | 17,226 | 12,062 | 7,255 |
| 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 |
| | 031 | Fitting out a residential care home for the elderly at Oi Po House, Oi Tung Estate, Shau Kei Wan | 19,069 | 17,372 | 500 | 1,197 |
| | 036 | Renovating St. James' Settlement Multi-Service Community Centre in Wan Chai | 2,927 | 1,638 | 600 | 689 |
| | 042 | Fitting out a new district support centre for persons with disabilities in Wan Chai | 3,150 | — | 630 | 2,520 |
| | 044 | Renovating Li Chit Street Single Persons Hostel in Wan Chai | 2,187 | — | — | 2,187 |
| | | | 28,110 | 19,735 | 1,730 | 6,645 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 890 | | <i>The Tsung Tsin Mission of Hong Kong Social Service Company Limited</i> | | | | |
| | 014 | Renovating, furnishing and equipping the main base of Sha Tin Integrated Service Centre | 3,427 | — | — | 3,427 |
| | | | <u>3,427</u> | <u>—</u> | <u>—</u> | <u>3,427</u> |
| 893 | | <i>Tung Lum Nien Fah Tong Limited</i> | | | | |
| | 009 | Upgrading the provision of hospital beds in Tung Lum Buddhist Aged Home | 635 | — | 131 | 504 |
| | 010 | Sewerage improvement works for Tung Lum Buddhist Aged Home in Tsuen Wan | 1,957 | — | — | 1,957 |
| | 011 | Renovating, furnishing and equipping Tung Lum Buddhist Aged Home in Tsuen Wan | 7,577 | — | — | 7,577 |
| | | | <u>10,169</u> | <u>—</u> | <u>131</u> | <u>10,038</u> |
| 894 | | <i>Tung Sin Tan, Home for the Aged</i> | | | | |
| | 048 | Renovating, furnishing and equipping Tung Sin Tan Home for the Aged | 5,411 | 890 | 2,850 | 1,671 |
| | | | <u>5,411</u> | <u>890</u> | <u>2,850</u> | <u>1,671</u> |
| 896 | | <i>Tung Wah Group of Hospitals</i> | | | | |
| | 061 | Constructing, furnishing and equipping Wong Cho Tong Social Service Building at Sheung Shing Street, Ho Man Tin | 118,888 | 97,661 | — | 21,227 |
| | 123 | Renovating the Mok Law Sui Wah Integrated Vocational Rehabilitation Centre | 3,270 | 2,814 | 208 | 248 |
| | 148 | Fitting out a new 60-place day care centre for the elderly at Sun Tin Wai Estate, Sha Tin | 3,309 | 2,534 | — | 775 |
| | 162 | Installing air-conditioning system for Ho Tung Home for the Elderly for conversion of self-care and home for the aged places into long-term places, Kowloon | 587 | — | 303 | 284 |
| | 163 | Fitting out the additional premises of Wong Cho Tong District Elderly Community Centre in Homantin | 1,136 | — | 500 | 636 |
| | 164 | Installation of air-conditioning system for Mok Wong Fung Yee Home for the Elderly in Sha Tin | 1,052 | — | 593 | 459 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 896 | | <i>Tung Wah Group of Hospitals—Cont'd.</i> | | | | |
| | 166 | Installation of air-conditioning system for Lee See Ping Home for the Elderly in Chai Wan..... | 1,041 | — | 33 | 1,008 |
| | 168 | Replacement works of air-conditioning for Jockey Club Rehabilitation Complex in Aberdeen..... | 30,917 | — | 4,635 | 26,282 |
| | 169 | Renovating Women's Welfare Club Western District, Hong Kong Residential Care Home for the Elderly in Shau Kei Wan..... | 1,497 | — | 56 | 1,441 |
| | 170 | Renovating, furnishing and equipping the Jockey Club Rehabilitation Complex in Aberdeen..... | 42,342 | — | — | 42,342 |
| | 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 | — | 1,384 | 1,290 |
| | 174 | Renovating, furnishing and equipping Ho Tung Home for the Elderly in Diamond Hill..... | 3,541 | — | — | 3,541 |
| | 175 | Renovating, furnishing and equipping Mok Wong Fung Yee Home for the Elderly in Sha Tin..... | 7,034 | — | 200 | 6,834 |
| | 176 | Implementing a three-year Pilot Scheme on Home Care Services for Frail Elders in Kowloon City, Yau Tsim Mong and Sham Shui Po | 17,640 | 1,470 | 4,900 | 11,270 |
| | 178 | Renovating, furnishing and equipping Hui Lai Kuen Home for the Elderly in Tai Po | 6,436 | — | — | 6,436 |
| | 179 | Renovating, furnishing and equipping Wu York Yu Care and Attention Home in Tai Po..... | 14,680 | — | — | 14,680 |
| | 180 | Renovating, furnishing and equipping Fong Wong Woon Tei Home for the Elderly in Fanling | 8,753 | — | — | 8,753 |
| | 181 | Installation of air-conditioning for Y. C. Liang Memorial Home for the Elderly in Tin Shui Wai | 766 | — | — | 766 |
| | 182 | Upgrading the provision of hospital beds in Fong Shu Chuen Care and Attention Home | 830 | — | 171 | 659 |
| | 183 | Upgrading the provision of hospital beds in Hui Mok Tak Yu Care and Attention Home | 648 | — | 134 | 514 |
| | 184 | Upgrading the provision of hospital beds in Ma Cheng Shuk Ying Home for the Elderly | 778 | — | 160 | 618 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 896 | | <i>Tung Wah Group of Hospitals—Cont'd.</i> | | | | |
| | 185 | Upgrading the provision of hospital beds in Tai Tung Pui Care and Attention Home..... | 894 | — | 184 | 710 |
| | 186 | Upgrading the provision of hospital beds in Wong Cho Tong Care and Attention Home..... | 959 | — | 198 | 761 |
| | 187 | Purchasing essential equipment for Enhanced Home and Community Care Services Teams in Eastern, Kowloon City and Yau Tsim Mong/Kowloon City Cluster..... | 667 | — | 200 | 467 |
| | 188 | Replacing a passenger lift for Pao Siu Loong Care and Attention Home in Tai Po..... | 1,302 | — | — | 1,302 |
| | 189 | Fitting out a new 70-place day care centre for the elderly at Chak On Estate, Sham Shui Po..... | 5,422 | — | — | 5,422 |
| | 190 | Furnishing and equipping a new 70-place day care centre for the elderly at Chak On Estate, Sham Shui Po..... | 3,153 | — | — | 3,153 |
| | 191 | Upgrading the provision of hospital beds in Ho Tung Home for the Elderly..... | 415 | — | — | 415 |
| | 192 | Upgrading the provision of hospital beds in Po Chung Chuen Ying Home for the Elderly..... | 454 | — | — | 454 |
| | 193 | Fitting out a residential care home for the elderly at Willow Street, Tai Kok Tsui..... | 15,165 | — | — | 15,165 |
| | 194 | Furnishing and equipping a residential care home for the elderly at Willow Street, Tai Kok Tsui..... | 2,313 | — | — | 2,313 |
| | 195 | Carrying out tree removal and maintenance works for Shuen Wan Complex for the Elderly in Tai Po..... | 505 | — | — | 505 |
| | 196 | Furnishing and equipping CROSS Centre—Central Western, Southern and Islands Office in Sheung Wan..... | 437 | — | — | 437 |
| | 197 | Fitting out Tin Ching Special Child Care Centre cum Early Education and Training Centre in Tin Shui Wai..... | 2,772 | — | 277 | 2,495 |
| | 198 | Furnishing and equipping Tin Ching Special Child Care Centre cum Early Education and Training Centre in Tin Shui Wai..... | 657 | — | 197 | 460 |
| | | | 302,934 | 104,479 | 14,333 | 184,122 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 927 | | <i>Women Service Association</i> | | | | |
| | 001 | Fitting out a new mutual help child care centre at Kwai Chung Estate, New Territories..... | 1,050 | — | 894 | 156 |
| | | | 1,050 | — | 894 | 156 |
| 928 | | <i>The Women's Welfare Club (Eastern District) Hong Kong</i> | | | | |
| | 004 | Upgrading the provision of hospital beds in Ng Siu Mui Home Cum Care and Attention Unit for the Elderly..... | 402 | — | — | 402 |
| | | | 402 | — | — | 402 |
| 945 | | <i>Modernisation Programme of Integrated Children and Youth Services Centres</i> | | | | |
| | 014 | Renovating, furnishing and equipping Hong Kong Sheng Kung Hui Sha Tin Children and Youth Integrated Services Centre..... | 2,420 | 2,032 | 139 | 249 |
| | 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 | — | 251 |
| | 040 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong South Horizon Children and Youth Integrated Services Centre..... | 2,420 | 2,122 | — | 298 |
| | 041 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong South Kwai Chung Children and Youth Integrated Services Centre..... | 2,420 | 2,205 | 100 | 115 |
| | 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 | — | 328 |
| | 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 | — | 140 |
| | 045 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Tuen Mun Children and Youth Integrated Services Centre..... | 2,420 | 2,032 | — | 388 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 945 | | <i>Modernisation Programme of Integrated Children and Youth Services Centres—Cont'd.</i> | | | | |
| | 046 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Southern District Children and Youth Integrated Services Centre | 2,420 | 2,265 | — | 155 |
| | 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 | — | 287 |
| | 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 | — | 149 |
| | 078 | Renovating, furnishing and equipping for the Boys' and Girls' Clubs Association of Hong Kong Yau Tong Children and Youth Integrated Services Centre | 2,500 | 2,348 | — | 152 |
| | | | 26,700 | 23,949 | 239 | 2,512 |
| 947 | | <i>Modernisation Programme of Youth Service Units and Community Centres</i> | | | | |
| | 002 | Renovating, furnishing and equipping the Association of Baptists for World Evangelism (HK) Limited Shing Yan Christian Social Services Centre | 4,600 | 2,815 | 700 | 1,085 |
| | 004 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Mei Foo Children and Youth Integrated Services Centre | 6,084 | 5,553 | 85 | 446 |
| | 005 | Renovating, furnishing and equipping the Baptist Oi Kwan Social Service Centre Wan Chai Integrated Children and Youth Services Centre..... | 4,600 | 4,216 | — | 384 |
| | 007 | Renovating, furnishing and equipping the Evangelical Lutheran Church Social Service Sheung Tak Integrated Youth Service Centre | 4,600 | 2,807 | 1,500 | 293 |
| | 008 | Renovating, furnishing and equipping the Evangelical Lutheran Church Social Service Tai Wo Integrated Youth Services Centre | 4,550 | 3,644 | 500 | 406 |
| | 009 | Renovating, furnishing and equipping the Evangelical Lutheran Church Social Service Tin Shui Wai Integrated Youth Services Centre | 4,600 | 3,247 | 1,000 | 353 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 947 | | <i>Modernisation Programme of Youth Service Units and Community Centres—Cont'd.</i> | | | | |
| | 013 | Renovating, furnishing and equipping the Hong Kong Christian Service Sham Shui Po Central Integrated Children and Youth Service | 4,600 | 3,505 | 250 | 845 |
| | 014 | Renovating, furnishing and equipping the Hong Kong Christian Service North Point Integrated Children and Youth Services | 4,600 | 2,914 | 1,000 | 686 |
| | 024 | Renovating, furnishing and equipping the Youth Online—Steward Integrated Centre for Youth Development | 4,600 | 3,771 | 486 | 343 |
| | 026 | Renovating, furnishing and equipping the Yang Memorial Methodist Social Service Sha Tin Integrated Centre for Youth Development..... | 4,600 | 3,182 | 1,000 | 418 |
| | 027 | Renovating, furnishing and equipping the Zion Social Service Limited Zion Integrated Children and Youth Services Centre | 4,600 | 3,319 | 500 | 781 |
| | 028 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Kornhill Children Centre | 1,890 | 1,666 | 50 | 174 |
| | 029 | Renovating, furnishing and equipping Hans Andersen Club Limited Diana Boyd Wilson Centre | 1,890 | — | 1,700 | 190 |
| | 032 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Lok Man Children and Family Integrated Activity Centre | 2,790 | 2,483 | 200 | 107 |
| | 033 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Shaukeiwan Children Centre | 2,790 | 2,212 | 500 | 78 |
| | 037 | Renovating, furnishing and equipping Stewards Limited Sha Kok Children and Youth Centre..... | 3,250 | 2,562 | 566 | 122 |
| | 038 | Renovating, furnishing and equipping the Hong Kong Federation of Youth Groups Felix Wong Youth Space for Participation, Opportunities and Training | 3,250 | 218 | 1,625 | 1,407 |
| | 039 | Renovating, furnishing and equipping the Caritas—Hong Kong Children and Youth Centre—Cheung Hong | 4,140 | 3,272 | 478 | 390 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011–12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 947 | | <i>Modernisation Programme of Youth Service Units and Community Centres—Cont'd.</i> | | | | |
| | 040 | Renovating, furnishing and equipping the Chinese Young Men's Christian Association of Hong Kong Siu Sai Wan Centre | 4,140 | 2,443 | 1,000 | 697 |
| | 048 | Renovating, furnishing and equipping the Hong Kong Sheng Kung Hui Tung Chung Integrated Services | 4,140 | 3,435 | 226 | 479 |
| | 049 | Renovating, furnishing and equipping the Yan Chai Hospital The 24th Term of Board Social Service Centre | 4,140 | 3,511 | 300 | 329 |
| | 050 | Renovating, furnishing and equipping Hong Kong Young Womens' Christian Association Central/Western and Islands District Outreaching Social Work Team..... | 1,410 | 989 | 48 | 373 |
| | 051 | Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Kwun Tong District Youth Outreaching Social Work Team | 1,410 | 1,339 | — | 71 |
| | 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 | 700 | 573 |
| | 055 | Renovating, furnishing and equipping Chinese Young Men's Christian Association of Hong Kong Kwai Tsing and Tsuen Wan Youth Outreaching Social Work Team..... | 1,410 | 44 | 1,000 | 366 |
| | 057 | Renovating, furnishing and equipping Caritas—Hong Kong District Youth Outreaching Social Work Team in Tuen Mun..... | 1,410 | 973 | 100 | 337 |
| | 058 | Renovating, furnishing and equipping Hong Kong Christian Service Yuen Long District Youth Outreaching Social Work Team | 1,410 | 1,131 | — | 279 |
| | 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 | — | 165 |
| | 064 | Renovating, furnishing and equipping the Aberdeen Kai-Fong Welfare Association Community Centre | 11,816 | 10,335 | 771 | 710 |
| | 065 | Renovating, furnishing and equipping the Caritas—Hong Kong Mok Cheung Sui Kun Community Centre ... | 9,200 | 7,602 | 764 | 834 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 947 | | <i>Modernisation Programme of Youth Service Units and Community Centres—Cont'd.</i> | | | | |
| | 066 | Renovating, furnishing and equipping the Caritas—Hong Kong Caine Road Community Centre | 11,816 | 8,154 | 1,800 | 1,862 |
| | 067 | Renovating, furnishing and equipping the Caritas—Hong Kong Community Centre in Aberdeen | 3,619 | 1,994 | 809 | 816 |
| | 068 | Renovating, furnishing and equipping the Caritas—Hong Kong Ngau Tau Kok Community Centre | 9,200 | 2,609 | 5,033 | 1,558 |
| | 069 | Renovating, furnishing and equipping the Hong Kong Sheng Kung Hui Welfare Council Lady Maclehole Centre | 9,200 | 6,860 | 1,701 | 639 |
| | 070 | Renovating, furnishing and equipping the Hong Kong Lutheran Social Service Martha Boss Community Centre Group and Community Work Unit | 9,200 | 3,711 | 2,000 | 3,489 |
| | 071 | Renovating, furnishing and equipping the St. James' Settlement Wan Chai Community Centre | 11,816 | 8,238 | 2,000 | 1,578 |
| | 072 | Renovating, furnishing and equipping the Mongkok Kai-Fong Association Limited Chan Hing Social Service Centre (Integrated Community Service Division) | 9,200 | 4,912 | 3,100 | 1,188 |
| | 073 | Renovating, furnishing and equipping the Yan Oi Tong Limited Community Centre | 7,979 | — | 7,000 | 979 |
| | 074 | Renovating, furnishing and equipping the Yuen Long Town Hall Management Committee Limited Community Centre | 11,816 | 6,085 | 4,500 | 1,231 |
| | | | 199,186 | 127,133 | 44,992 | 27,061 |
| 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 |
| | 045 | Replacing two 12-seater private light buses with two 14-seater liquefied petroleum gas private light buses for Wan Shing Memorial Day Care Centre for the Elderly in Sha Tin | 1,285 | — | — | 1,285 |
| | 046 | Renovating, furnishing and equipping Yan Chai Hospital Artiste Training Alumni Association Care and Attention Home in Kwai Chung | 8,096 | 83 | 9 | 8,004 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--------------------|----------------|--|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 962 | | <i>Yan Chai Hospital—Cont'd.</i> | | | | |
| | 047 | Renovating Au Yeung Sum Memorial Elderly Home cum Day Care Unit in Wong Tai Sin | 1,152 | — | 50 | 1,102 |
| | 048 | Furnishing and equipping a residential care home for the elderly at Un Chau Street Estate, Sham Shui Po..... | 2,192 | — | 1,315 | 877 |
| | 049 | Fitting out a residential care home for the elderly at Un Chau Street Estate, Sham Shui Po..... | 18,792 | — | 3,000 | 15,792 |
| | 050 | Fitting out a new district support centre for persons with disabilities in Tai Po.. | 3,798 | — | — | 3,798 |
| | 051 | Furnishing and equipping a new district support centre for persons with disabilities in Tai Po..... | 420 | — | 210 | 210 |
| | 052 | Replacing the existing 12-seater private light bus with a new 13-seater diesel private light bus for Chinachem Care and Attention Home | 726 | — | — | 726 |
| | 053 | Upgrading the provision of hospital beds in Chinachem Care and Attention Home..... | 1,801 | — | 371 | 1,430 |
| | 054 | Upgrading the provision of hospital beds in Mrs. Kwok Yuk Cheung Care and Attention Home..... | 1,594 | — | 329 | 1,265 |
| | 055 | Upgrading the provision of hospital beds in Tsin Man Kuen Elderly Home | 428 | — | — | 428 |
| | | | 47,012 | 6,201 | 5,284 | 35,527 |
| 964 | | <i>Yan Oi Tong Limited</i> | | | | |
| | 024 | Fitting out the additional premises of Pang Hung Cheung Neighbourhood Elderly Centre at Tak Nga Court, Tai Po..... | 1,954 | — | 1,000 | 954 |
| | | | 1,954 | — | 1,000 | 954 |
| 966 | | <i>Yang Memorial Methodist Social Service</i> | | | | |
| | 025 | Fitting out the additional premises of Oi Man Neighbourhood Elderly Centre in Ho Man Tin..... | 1,478 | — | 147 | 1,331 |
| | 026 | Fitting out a self-financing residential care home for persons with intellectual disabilities in Tuen Mun.... | 3,261 | — | — | 3,261 |
| | | | 4,739 | — | 147 | 4,592 |

LOTTERIES FUND
(Non-recurrent Commitments)

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | Balance |
|--|----------------|---|-------------------------|--|--|-------------------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 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 |
| | 014 | Upgrading the provision of hospital beds in Yuen Yuen Care and Attention Home for the Aged | 972 | — | 200 | 772 |
| | | | <u>19,482</u> | <u>16,297</u> | <u>200</u> | <u>2,985</u> |
| Total (Non-recurrent commitments) | | | <u><u>4,084,843</u></u> | <u><u>1,870,774</u></u> | <u><u>615,683</u></u> | <u><u>1,598,386</u></u> |

LOTTERIES FUND

Movement of the Account

| | Actual | | | | Revised Estimate | Estimate |
|-----------------|---------|---------|---------|---------|------------------|----------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
| | \$m | \$m | \$m | \$m | \$m | \$m |
| Opening Balance | 5,444 | 6,099 | 7,102 | 7,855 | 8,428 | 9,284 |
| Revenue | 1,478 | 1,603 | 1,490 | 1,538 | 1,904 | 1,979 |
| Expenditure | 823 | 600 | 737 | 965 | 1,048 | 1,218 |
| Surplus | 655 | 1,003 | 753 | 573 | 856 | 761 |
| Closing Balance | 6,099 | 7,102 | 7,855 | 8,428 | 9,284 | 10,045 |

Revenue Analysis

| | Actual | | | | Revised Estimate | Estimate |
|--|---------|---------|---------|---------|------------------|----------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
| | \$m | \$m | \$m | \$m | \$m | \$m |
| Loan Repayments Ω | — | — | — | — | — | — |
| Mark Six Lottery | 1,012 | 951 | 899 | 962 | 1,329 | 1,396 |
| Net Proceeds of Auctions of Vehicle Registration Marks | 81 | 61 | 94 | 74 | 57 | 56 |
| Investment Income | 383 | 584 | 489 | 500 | 514 | 523 |
| Refund of Grants | — | 1 | — | — | — | — |
| Donations | 2 | 6 | 8 | 2 | 4 | 4 |
| Total Revenue | 1,478 | 1,603 | 1,490 | 1,538 | 1,904 | 1,979 |

Ω Loan repayment figures from 2007-08 to 2008-09 are not reflected here as the amount involved is less than \$1 million for each repayment year. The relevant loan was fully repaid in 2008-09.

Expenditure Analysis

| | Actual | | | | Revised Estimate | Estimate |
|--------------------------|---------|---------|---------|---------|------------------|----------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
| | \$m | \$m | \$m | \$m | \$m | \$m |
| Grants | 823 | 600 | 737 | 965 | 1,048 | 1,218 |
| Total Expenditure | 823 | 600 | 737 | 965 | 1,048 | 1,218 |