

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.

2012–13

7 The revised estimate of payments for 2012–13 is \$970,357,000, which falls solely under Head 341—Non-recurrent Grants. The revised estimate of receipts for 2012–13 is \$1,674,501,000.

2013–14

8 The estimate of payments for 2013–14 is \$1,288,998,000. It comprises \$1,166,983,000 under Head 341—Non-recurrent Grants and \$122,015,000 under Head 361—Additional Commitments. The estimate of receipts for 2013–14 is 1,664,779,000.

9 Taking into account the estimated receipts and payments for 2013–14, and the estimated balance of the Fund as at 31 March 2013, there will be an estimated balance of \$10,409,441,000 as at 31 March 2014 available for future payments.

LOTTERIES FUND

(Payments)

Sub-head (Code)	Actual expenditure 2011–12	Approved estimate 2012–13	Revised estimate 2012–13	Estimate 2013–14	
	\$'000	\$'000	\$'000	\$'000	
Head 341—Non-recurrent Grants					
006	Aberdeen Kai-Fong Welfare Association Social Service Centre.....	643	661	168	3,568
017	Against Child Abuse Limited.....	—	—	—	295
025	Alice Ho Miu Ling Nethersole Charity Foundation.....	626	766	—	772
035	Architectural Services Department.....	140,616	81,091	58,859	56,500
045	Association Concerning Sexual Violence Against Women.....	—	308	669	308
068	Baptist Oi Kwan Social Service.....	285	2,380	2,164	1,068
078	The Boys' and Girls' Clubs Association of Hong Kong.....	1,562	2,076	1,500	4,179
120	Caritas—Hong Kong.....	8,659	6,902	8,557	9,915
138	The Chinese Rhenish Church Hong Kong Synod.....	1,614	8,537	8,412	3,271
140	Chinese Young Men's Christian Association of Hong Kong.....	—	852	3,087	6,406
150	Christian Family Service Centre.....	26,322	39,655	34,923	22,825
158	Chuk Lam Ming Tong Limited.....	—	1,122	—	1,413
172	The Mother Superior of the Congregation of Our Lady of Charity of the Good Shepherd of Angers at Hong Kong.....	265	1,344	1,172	2,000
184	Director of Social Welfare Incorporated.....	29,807	33,000	29,802	7,593
213	E.T. Investment Limited.....	—	1,000	—	1,000
218	ELCHK, Social Service Head Office.....	2,007	3,780	5,168	2,510
221	University of Hong Kong.....	2,158	1,590	3,508	2,632
248	Glorious Praise Fellowship (Hong Kong) Limited.....	176	2,779	2,603	2,779
268	Haven of Hope Christian Service.....	7,998	10,649	10,452	6,390
270	Heep Hong Society.....	2,334	3,624	4,358	1,365
276	Helping Hand.....	5,701	9,049	7,219	3,698
280	Heung Hoi Ching Kok Lin Association.....	—	2,109	1,439	2,505
300	Hong Chi Association.....	11,142	20,364	17,441	12,467
316	The Hong Kong Bodhi Siksa Society Ltd.....	667	4,768	404	2,500
320	The Hong Kong Buddhist Association.....	—	3,062	1,437	3,062
336	The Hong Kong Chinese Women's Club.....	—	—	1,224	1,357
340	Hong Kong Christian Service.....	1,858	5,402	1,917	3,105
360	The Hong Kong Council of Social Service.....	—	—	—	1,715
370	The Society of Rehabilitation and Crime Prevention, Hong Kong.....	—	2,734	675	5,386
375	The Hong Kong Down Syndrome Association..	194	850	1,500	84
390	Hong Kong Family Welfare Society.....	296	3,295	3,835	2,228

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(Payments)

Sub-head (Code)	Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	Estimate 2013-14
	\$'000	\$'000	\$'000	\$'000
Head 341—Non-recurrent Grants—Cont'd.				
400	14,008	4,408	9,384	2,117
450	—	816	1,000	1,451
460	—	14,072	300	21,870
476	—	—	199	2,190
480	2,270	26,017	21,180	12,518
484	—	1,538	1,990	1,259
486	—	499	737	1,000
490	1,997	499	1,223	3,705
510	1,849	4,672	8,350	543
516	2,102	11,113	4,709	5,850
530	20,912	20,698	16,807	20,362
600	203	—	422	559
610	—	—	858	1,000
634	6,399	4,691	7,392	2,165
646	1,508	1,729	4,140	2,623
672	—	350	1,026	42
674	28,985	33,836	23,492	34,474
682	—	—	3,072	4,425
698	—	—	—	390
728	2,642	5,126	4,717	4,087
730	44,417	37,246	34,701	14,546
768	402	—	56	2,894
790	7,348	4,906	10,142	1,415
792	—	317	1,974	87
820	11,192	12,943	11,467	13,159
830	4,846	2,605	4,581	32
837	235,998	195,805	229,327	391,665
839	8,208	16,015	5,356	9,829
844	2,745	6,877	8,738	6,151
848	11,870	6,320	13,746	10,655
860	571	6,221	7,189	3,400
893	—	5,272	2,304	4,670
896	20,739	66,402	64,589	185,878

LOTTERIES FUND

(Payments)

Sub-head (Code)	Actual expenditure 2011–12	Approved estimate 2012–13	Revised estimate 2012–13	Estimate 2013–14	
	\$'000	\$'000	\$'000	\$'000	
Head 341—Non-recurrent Grants—Cont'd.					
927	Women Service Association	845	156	—	205
928	The Women's Welfare Club (Eastern District) Hong Kong	—	402	325	1,012
945	Modernisation Programme of Integrated Children and Youth Services Centres	2,827	1,785	3,632	1,063
947	Modernisation Programme of Youth Service Units and Community Centres	42,562	20,862	28,781	10,731
948	Improvement Programme of Elderly Centres	—	—	4,757	25,732
962	Yan Chai Hospital	15,173	24,553	11,850	11,026
964	Yan Oi Tong Limited	—	954	274	1,000
966	Yang Memorial Methodist Social Service	—	1,582	5,082	1,022
974	The Yuen Yuen Institute	2,824	2,985	354	1,368
990	Block Grant	126,520	126,520	138,917	138,917
995	Minor Grants (Block Vote)	28,181	33,000	33,000	33,000
	Agency for Volunteer Service	86	519	2,980	—
	Asia Women's League Limited	671	1,678	2,008	—
	Charmind Limited	—	1,000	1,719	—
	Cheung Chau Rural Committee Integrated Youth Centre	338	—	100	—
	Chi Lin Nunnery	—	1,196	1,296	—
	Chinese Evangelical Zion Church Limited	181	—	—	—
	Ching Chung Taoist Association of Hong Kong Limited	129	1,549	469	—
	Christian Action	—	—	339	—
	Christian & Missionary Alliance Church Union Hong Kong Ltd.	60	—	500	—
	Chung Sing Benevolent Society	—	576	726	—
	Direction Association for the Handicapped	—	697	697	—
	Fung Kai Public School	1,374	—	—	—
	Harmony House Limited	833	964	1,607	—
	Hong Kong & Kowloon Kai-fong Women's Association Limited	—	136	68	—
	Hong Kong and Macau Lutheran Church Limited	—	519	445	—
	Hong Kong Christian Mutual Improvement Society	586	510	417	—
	HKCT Group Limited	—	—	(1,121)	—
	Hong Kong Housing Society	—	8,541	—	—
	Hong Kong Juvenile Care Centre	19	—	—	—
	Hong Kong PHAB Association	8,224	—	767	—

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(Payments)

Sub-head (Code)	Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	Estimate 2013-14
	\$'000	\$'000	\$'000	\$'000
Head 341—Non-recurrent Grants—Cont'd.				
Hong Kong Southern District Women's Association	59	—	41	—
Hong Kong Tin Shui Wai Women Association	—	—	85	—
The Hong Kong Tuberculosis, Chest and Heart Diseases Association	—	648	595	—
Hong Kong Women Foundation Limited	964	—	62	—
International Social Service (Hong Kong Branch)	—	—	394	—
Kiangsu Chekiang and Shanghai Residents (Hong Kong) Association	—	999	999	—
The Kowloon Women's Welfare Club	—	388	1,028	—
The Lok Sin Tong Benevolent Society, Kowloon	—	300	888	—
The Lotus Association of Hong Kong	—	792	791	—
Mary Rose School	—	590	1,093	—
Methodist Epworth Village Community Centre—Social Welfare (Methodist Church, Hong Kong, The)	—	623	623	—
New Territories Association Retraining Centre Limited	—	—	(281)	—
Pok Oi Hospital	—	1,306	2,092	—
Shatin Women's Association Ltd.	—	—	(164)	—
The Society of Boys' Centres	—	—	535	—
Sheng Kung Hui St. Christopher's Home Limited	851	—	—	—
The Tsung Tsin Mission of Hong Kong Social Service Company Limited	2,777	2,056	100	—
Tuen Mun District Women's Association Limited	(251)	—	—	—
Tung Sin Tan, Home for the Aged	3,629	1,671	891	—
United Christian Nethersole Community Health Service	—	—	2,169	—
Women's Welfare Club, Western District, Hong Kong	1,392	—	766	—
Yuen Long Town Hall Management Committee Limited	(533)	—	—	—
<i>Head 341 : total</i>	916,462	984,799	970,357	1,166,983

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(Payments)

Sub-head (Code)	Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	Estimate 2013-14
	\$'000	\$'000	\$'000	\$'000
Head 361—Additional Commitments				
001 Additional Commitments	—	232,684	—	122,015
<i>Head 361 : total</i>	—	232,684	—	122,015
Total (Payments)	<u>916,462</u>	<u>1,217,483</u>	<u>970,357</u>	<u>1,288,998</u>

LOTTERIES FUND

(Receipts)

	Actual receipts 2011-12	Revised estimate 2012-13	Estimate 2013-14
	\$'000	\$'000	\$'000
Mark Six Lottery	1,208,147	1,078,802	1,106,096
Net proceeds of auctions of vehicle registration marks	61,671	55,600	48,578
Investment income	514,160	529,994	500,000
Donations	33,489	10,105	10,105
Refund of grants	143	—	—
Total (Receipts)	<u>1,817,610</u>	<u>1,674,501</u>	<u>1,664,779</u>

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
Head 341—Non-recurrent Grants						
006		<i>Aberdeen Kai-Fong Welfare Association Social Service Centre</i>				
	022	Renovating Community Centre Building in Aberdeen	3,756	—	—	3,756
			<u>3,756</u>	<u>—</u>	<u>—</u>	<u>3,756</u>
017		<i>Against Child Abuse Limited</i>				
	002	Fitting out for setting up a Child Protection Service Centre in North Point	1,478	—	—	1,478
			<u>1,478</u>	<u>—</u>	<u>—</u>	<u>1,478</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	—	—	2,207
			<u>2,207</u>	<u>—</u>	<u>—</u>	<u>2,207</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
	358	Constructing a residential care home for the elderly at KIL11146 Hoi Fai Road, West Kowloon Reclamation	41,858	—	—	41,858
	382	Constructing a residential care home for the elderly cum day care unit at the site between First Street and Second Street under the Urban Renewal Authority Development Scheme	16,822	13,653	—	3,169
	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	23,644	27,156
			<u>245,496</u>	<u>134,560</u>	<u>23,644</u>	<u>87,292</u>

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012-13	Balance
			\$'000	\$'000	\$'000	\$'000
045		<i>Association Concerning Sexual Violence Against Women</i>				
	001	Fitting out for reprovisioning the Rainlily Crisis Centre	977	—	669	308
			977	—	669	308
068		<i>Baptist Oi Kwan Social Service</i>				
	018	Renovating Baptist Oi Kwan Social Service Resource and Service Centre for the Relatives of Ex-Mentally Ill People at Choi Fai Estate	981	—	588	393
	020	Fitting out the additional premises of Tai Po Baptist Church Au Cheung Sau Fong Neighbourhood Elderly Centre in Tai Po	1,930	—	1,255	675
			2,911	—	1,843	1,068
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	1,562	1,500	2,138
	057	Fitting out for reprovisioning Jockey Club Tai Wai Children and Youth Integrated Services Centre in Sha Tin...	8,303	—	—	8,303
			14,956	2,739	1,500	10,717
120		<i>Caritas—Hong Kong</i>				
	086	Renovating the Fung Wong Fung Ting Home for the Elderly	3,201	3,031	—	170
	143	Fitting out Caritas Dr. & Mrs. Olinto de Sousa Integrated Family Service Centre at Herring Gull House, Sha Kok Estate, Sha Tin	662	620	—	42
	147	Fitting out the Caritas Integrated Family Service Centre in Fanling	2,982	2,301	—	681
	150	Carrying out conversion works for the Caritas Integrated Family Service Centre at Tung Tau Estate	1,613	1,321	—	292
	153	Renovating the Caritas Community Centre—Kowloon in Kowloon City	5,454	4,728	—	726

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
120		<i>Caritas—Hong Kong—Cont'd.</i>				
	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	—	616
	167	Fitting out Caritas Integrated Family Service Centre in Aberdeen (Tin Wan/Pokfulam) (3/F)	1,423	1,143	28	252
	172	Fitting out for reprovisioning Caritas Elderly Centre to Choi Ying Estate, Kwun Tong	2,711	2,470	—	241
	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	651	211	45
	184	Fitting out the sub-base of Caritas Day Care Centre for the Elderly in West Kowloon.....	708	606	—	102
	186	Conversion works for the existing premises of Caritas Day Care Centre for the Elderly in West Kowloon	424	—	403	21
	187	Fitting out the new premises of Caritas Integrated Home Care Services in Sham Shui Po.....	904	—	810	94
	194	Implementing a Cyber Youth Outreaching Project on a three-year pilot basis	5,200	1,306	1,669	2,225
	195	Undertaking fire safety/building safety rectification measures for Caritas Lai Hong Home	1,474	—	737	737
	197	Replacing the existing 16-seater private light bus with a new 16-seater liquefied petroleum gas private light bus for Caritas Lok Ngai Day Activity Centre.....	510	—	—	510
	198	Replacing the existing 13-seater private light bus with a new 13-seater liquefied petroleum gas private light bus for Caritas Lok Yin Day Activity Centre.....	778	—	—	778
	199	Fitting out for setting up Caritas Personal Growth Centre for Men in Wong Tai Sin	1,185	—	120	1,065
	201	Fitting out for reprovisioning Caritas Integrated Family Service Centre—Tung Tau (Wong Tai Sin South West).....	7,082	—	708	6,374

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012-13	Balance
			\$'000	\$'000	\$'000	\$'000
120		<i>Caritas—Hong Kong—Cont'd.</i>				
	203	Replacing the existing 12-seater private light bus with a new 27-seater private bus for Caritas Resurrection School.....	623	—	—	623
			46,070	25,317	4,686	16,067
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	868	5,939	350
	022	Renovating, furnishing and equipping Wong Siu Ching Rhenish Home for the Elderly in Sha Tin	10,729	776	1,000	8,953
			17,886	1,644	6,939	9,303
140		<i>Chinese Young Men's Christian Association of Hong Kong</i>				
	057	Renovating Home of Love Sheltered Workshop in Sheung Wan.....	2,480	—	120	2,360
	058	Renovating Y's Men's Centre for the Deaf in Sau Mau Ping	2,356	—	1,000	1,356
	059	Renovating Home of Love—Wah Fu Hostel in Aberdeen.....	2,626	—	—	2,626
	061	Fitting out for reprovisioning Shek Kip Mei Centre to Shek Kip Mei	6,826	—	—	6,826
			14,288	—	1,120	13,168
150		<i>Christian Family Service Centre</i>				
	053	Implementing a three-year Pilot Scheme on Home Care Service for Persons with Severe Disabilities in Kwun Tong	78,553	19,508	28,250	30,795
	054	Fitting out the office under the Pilot Scheme on Home Care Service for Persons with Severe Disabilities in Kwun Tong	1,649	—	649	1,000
	055	Renovating, furnishing and equipping Tak Tin Kindergarten/Day Nursery in Lam Tin.....	2,209	17	591	1,601
	056	Renovating, furnishing and equipping Cheerland Kindergarten/Child Care Centre in Kwun Tong.....	2,270	18	712	1,540
	058	Renovating, furnishing and equipping Yang Chen House in Tseung Kwan O ..	14,053	23	740	13,290

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(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
150		<i>Christian Family Service Centre—Cont'd.</i>				
	062	Renovating headquarters building in Kwun Tong	692	—	32	660
	063	Renovating Shing Mong Supported Hostel in Tseung Kwan O	2,616	—	30	2,586
	064	Renovating Shing Shun Small Group Home in Tseung Kwan O	1,600	—	30	1,570
	065	Renovating On Yee Hostel and On Yue Hostel in Chai Wan	3,130	—	—	3,130
			<u>106,772</u>	<u>19,566</u>	<u>31,034</u>	<u>56,172</u>
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	—	—	1,413
			<u>1,413</u>	<u>—</u>	<u>—</u>	<u>1,413</u>
172		<i>The Mother Superior of the Congregation of Our Lady of Charity of the Good Shepherd of Angers at Hong Kong</i>				
	010	Renovating the Marycove Centre and Our Lady's Hostel	10,034	6,271	763	3,000
			<u>10,034</u>	<u>6,271</u>	<u>763</u>	<u>3,000</u>
184		<i>Director of Social Welfare Incorporated</i>				
	002	Community Investment and Inclusion Fund	200,000	162,605	29,802	7,593
			<u>200,000</u>	<u>162,605</u>	<u>29,802</u>	<u>7,593</u>
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
			<u>25,054</u>	<u>21,631</u>	<u>—</u>	<u>3,423</u>

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Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012-13	Balance
			\$'000	\$'000	\$'000	\$'000
218		<i>ELCHK, Social Service Head Office</i>				
	044	Renovating, furnishing and equipping Ling Kung Nursery School in Tsing Yi.....	1,353	956	339	58
	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
	050	Fitting out Enlighten Centre in Tin Shui Wai ..	2,162	—	2,055	107
			<u>8,059</u>	<u>956</u>	<u>4,007</u>	<u>3,096</u>
221		<i>University of Hong Kong</i>				
	004	Implementing a three-year pilot project on community-based intervention to suicide clusters ..	5,139	2,000	1,275	1,864
	005	Conducting an evaluative study of three pilot cyber youth outreaching projects ..	789	158	394	237
	006	Conducting a review of the information technology strategy for the Social Welfare Sector.....	1,189	—	500	689
			<u>7,117</u>	<u>2,158</u>	<u>2,169</u>	<u>2,790</u>
248		<i>Glorious Praise Fellowship (Hong Kong) Limited</i>				
	001	Meeting the cost of rectification and improvement works, and furnishing and equipping a drug dependent persons treatment and rehabilitation centre in Siu Lam ..	5,851	176	2,603	3,072
			<u>5,851</u>	<u>176</u>	<u>2,603</u>	<u>3,072</u>
268		<i>Haven of Hope Christian Service</i>				
	025	Renovating the Haven of Hope Integrated Vocational Rehabilitation Services Centre in Choi Hung ..	6,572	30	500	6,042
	027	Implementing a three-year Pilot Scheme on Home Care Services for Frail Elders in Kwun Tong ..	17,640	6,370	6,000	5,270
			<u>24,212</u>	<u>6,400</u>	<u>6,500</u>	<u>11,312</u>

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(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
270		<i>Heep Hong Society</i>				
	074	Renovating Tin Ping Centre in Sheung Shui	2,059	—	235	1,824
	075	Renovating Wan Tsui Centre in Chai Wan.....	1,839	—	103	1,736
			<u>3,898</u>	<u>—</u>	<u>338</u>	<u>3,560</u>
276		<i>Helping Hand</i>				
	005	Constructing, fitting out, furnishing and equipping a new residential care home for the elderly at Cheung Muk Tau Holiday Centre for the Elderly in Sai Kung.....	82,198	71,458	6,000	4,740
	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
	012	Reinstatement works for Kwai Shing West Care Home in Kwai Chung	683	—	—	683
	013	Reinstatement works for Tai Wo Hau Christa Tisdall Jockey Club Care Home in Kwai Chung.....	807	—	—	807
			<u>87,116</u>	<u>71,458</u>	<u>6,000</u>	<u>9,658</u>
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	—	500	3,394
			<u>3,894</u>	<u>—</u>	<u>500</u>	<u>3,394</u>
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
	057	Conversion works and furnishing and equipping for the in-situ expansion of Hong Chi Lei Muk Shue Centre (Hostel for Severely Mentally Handicapped Part) in Tsuen Wan.....	3,551	—	1,596	1,955
	062	Renovating the Jockey Club Hong Chi Siu Sai Wan Workshop in Chai Wan	4,555	—	4,146	409

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	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 in Tai Po	6,593	—	3,300	3,293
	071	Replacing the existing 24-seater private bus with a new 26-seater diesel private bus for Hong Chi Pinehill No.3 School	1,875	—	—	1,875
			31,187	—	9,042	22,145
316		<i>The Hong Kong Bodhi Siksa Society Ltd.</i>				
	006	Renovating the Hong Kong Bodhi Siksa Society Limited Care and Attention Home for the Aged in Tsuen Wan.....	4,161	—	50	4,111
			4,161	—	50	4,111
320		<i>The Hong Kong Buddhist Association</i>				
	004	Renovating, furnishing and equipping the Buddhist Sum Ma Shui Ying Care and Attention Home for the Elderly in Kwun Tong	14,559	—	1,437	13,122
	005	Fitting out the additional premises of Buddhist Ching Hang Neighbourhood Elderly Centre in Tsz Wan Shan	2,040	—	—	2,040
			16,599	—	1,437	15,162
336		<i>The Hong Kong Chinese Women's Club</i>				
	006	Furnishing and equipping for setting up a new day care centre for the elderly in Kwun Tong	2,149	—	307	1,842
	007	Fitting out for setting up a new day care centre for the elderly in Kwun Tong	3,432	—	917	2,515
			5,581	—	1,224	4,357
340		<i>Hong Kong Christian Service</i>				
	066	Replacing two passenger lifts for Social Service Building in Tsim Sha Tsui.....	1,793	—	32	1,761
	067	Fitting out for reprovisioning Lotus Day Care Centre for the Elderly to Sham Shui Po	2,162	—	—	2,162

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
340		<i>Hong Kong Christian Service—Cont'd.</i>				
	068	Purchasing a 14-seater liquefied petroleum gas private light bus for Shun Lee Home for the Elderly.....	867	—	—	867
			4,822	—	32	4,790
360		<i>The Hong Kong Council of Social Service</i>				
	048	Carrying out fire safety improvement works for the Duke of Windsor Social Service Building in Wan Chai.....	2,858	—	—	2,858
			2,858	—	—	2,858
370		<i>The Society of Rehabilitation and Crime Prevention, Hong Kong</i>				
	026	Renovating for Sunrise House in Tin Shui Wai	2,176	—	—	2,176
	028	Renovating Rotary (Lok Fu) Hostel in Lok Fu	1,039	—	—	1,039
	029	Fitting out for setting up an Integrated Community Centre for Mental Wellness in a Joint-user Complex at Tin Shui Wai Area 109	4,237	—	—	4,237
	030	Renovating the Head Office in Wan Chai.....	1,980	—	—	1,980
			9,432	—	—	9,432
375		<i>The Hong Kong Down Syndrome Association</i>				
	003	Renovating Bradbury Parents Resource Centre in Wong Tai Sin.....	1,584	—	1,500	84
			1,584	—	1,500	84
390		<i>Hong Kong Family Welfare Society</i>				
	042	Fitting out for reprovisioning the West Kowloon Centre—Shamshuipo (West) Integrated Family Service Centre to Un Chau Estate.....	6,142	—	—	6,142
			6,142	—	—	6,142

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012-13	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	1,474	1,706	2,020
	074	Fitting out an Interactive Media Counselling Centre in Aberdeen	5,532	—	5,100	432
			10,732	1,474	6,806	2,452
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	—	1,000	5,350
			6,954	—	1,000	5,954
460		<i>Hong Kong Red Cross</i>				
	030	Redeveloping Hong Kong Red Cross Headquarters at Hoi Ting Road, West Kowloon Reclamation Area	61,710	—	—	61,710
			61,710	—	—	61,710
476		<i>The Hong Kong Society for Rehabilitation</i>				
	013	Slope upgrading and associated drainage works for Lam Tin Complex in Kwun Tong	4,381	—	—	4,381
			4,381	—	—	4,381
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	1,273	5,500	2,102
	076	Renovating SAGE Madam Ho Sin Hang Home for the Elderly in Pokfulam	11,300	114	5,779	5,407
	088	Renovating SAGE Kwan Fong Nim Chee Home for the Elderly in Sha Tin	20,541	—	—	20,541
	090	Purchasing a 15-seater liquefied petroleum gas private light bus for Kai Yip Home for the Elderly	885	—	—	885

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
480		<i>The Hong Kong Society for the Aged—Cont'd.</i>				
	091	Purchasing a 15-seater liquefied petroleum gas private light bus for Mrs Y K Fung Home for the Elderly	885	—	—	885
			<u>42,486</u>	<u>1,387</u>	<u>11,279</u>	<u>29,820</u>
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	—	684	1,259
			<u>1,943</u>	<u>—</u>	<u>684</u>	<u>1,259</u>
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	1,737	—	737	1,000
			<u>1,737</u>	<u>—</u>	<u>737</u>	<u>1,000</u>
490		<i>Hong Kong Society for the Protection of Children</i>				
	039	Renovating Children's Residential Home in Mong Kok	7,410	—	—	7,410
			<u>7,410</u>	<u>—</u>	<u>—</u>	<u>7,410</u>
510		<i>Hong Kong Student Aid Society</i>				
	017	Renovating the Hong Kong Student Aid Society Holland Hostel in Kwun Tong	10,864	1,998	8,323	543
			<u>10,864</u>	<u>1,998</u>	<u>8,323</u>	<u>543</u>
516		<i>Hong Kong Young Women's Christian Association</i>				
	060	Renovating Ellen Li District Elderly Community Centre in Fanling	1,379	962	—	417
	065	Renovating, furnishing and equipping the Cheng Pon Hing Hostel for the Elderly at Lei Tung Estate, Ap Lei Chau	13,893	612	2,163	11,118
	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	—	48	1,665

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012-13	Balance
			\$'000	\$'000	\$'000	\$'000
516		<i>Hong Kong Young Women's Christian Association—Cont'd.</i>				
	068	Replacing the existing 7-seater private car with a new 14-seater liquefied petroleum gas private light bus for Ming Yue District Elderly Community Centre Integrated Home Care Services Team (Eastern District)	792	—	—	792
	069	Fitting out the additional premises of Kwun Lung Lau Community Work Office in Kennedy Town	892	—	847	45
	070	Renovating, furnishing and equipping Tai Hon Fan Nursery School in Central	2,355	—	—	2,355
			<u>21,024</u>	<u>1,574</u>	<u>3,058</u>	<u>16,392</u>
530		<i>Housing Department</i>				
	119	Constructing a residential care home for the elderly at Un Chau Street Estate Phase 4 Community Centre Site	24,621	18,620	—	6,001
	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	18,825	9,568	19,011
	126	Constructing a 100-place residential care home for the elderly in Sha Tin Area 52	26,656	1,243	5,471	19,942
	127	Constructing a 100-place residential care home for the elderly in a public housing estate development in Tung Chung Area 56	46,861	—	1,270	45,591
			<u>145,542</u>	<u>38,688</u>	<u>16,309</u>	<u>90,545</u>
600		<i>Wai Ji Christian Service</i>				
	023	Undertaking fire safety/building safety rectification measures for Hor Ping Hostel	652	—	60	592
			<u>652</u>	<u>—</u>	<u>60</u>	<u>592</u>
610		<i>Lam Tin Estate Kai Fong Welfare Association Limited</i>				
	003	Renovating a social centre for the elderly at Kwong Tin Estate, Lam Tin	2,376	—	858	1,518
			<u>2,376</u>	<u>—</u>	<u>858</u>	<u>1,518</u>

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
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	146	5,751	1,188
	075	Renovating, furnishing and equipping Heng Fa Chuen Lutheran Day Nursery in Chai Wan	1,953	—	—	1,953
			<u>9,038</u>	<u>146</u>	<u>5,751</u>	<u>3,141</u>
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	1,000	2,306
	031	Fitting out for setting up an Integrated Community Centre for Mental Wellness in Kwun Tong.....	3,175	—	2,000	1,175
			<u>35,976</u>	<u>29,495</u>	<u>3,000</u>	<u>3,481</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	—	740	42
			<u>782</u>	<u>—</u>	<u>740</u>	<u>42</u>
674		<i>The Neighbourhood Advice-Action Council</i>				
	042	Renovating the Lower Wong Tai Sin Hostel.....	2,831	2,124	83	624
	055	Fitting out a new special child care centre cum early education and training centre at Pok Hong Estate, Sha Tin.....	3,162	2,336	125	701
	062	Fitting out a new district support centre for persons with disabilities in Wong Tai Sin	3,565	2,381	738	446
	065	Implementing a three-year Pilot Scheme on Home Care Service for Persons with Severe Disabilities in Tuen Mun...	80,991	19,873	14,411	46,707
	066	Fitting out a new special child care centre cum early education and training centre in Wong Tai Sin	3,126	1,956	500	670
	070	Renovating, furnishing and equipping Tai Hing Hostel in Tuen Mun.....	6,182	—	800	5,382
	071	Renovating Sun Chui Day Creche in Sha Tin	1,240	—	113	1,127

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012-13	Balance
			\$'000	\$'000	\$'000	\$'000
674		<i>The Neighbourhood Advice-Action Council—Cont'd.</i>				
	073	Fitting out a new integrated rehabilitation services centre at Kau Wah Keng, Kwai Chung	38,560	—	2,772	35,788
	074	Furnishing and equipping a new integrated rehabilitation services centre at Kau Wah Keng, Kwai Chung	5,867	—	391	5,476
			<u>145,524</u>	<u>28,670</u>	<u>19,933</u>	<u>96,921</u>
682		<i>New Life Psychiatric Rehabilitation Association</i>				
	037	Fitting out for setting up a supported hostel for ex-mentally ill persons at Shatin Hospital	14,054	—	1,994	12,060
	038	Furnishing and equipping for setting up a supported hostel for ex-mentally ill persons at Shatin Hospital	1,078	—	900	178
	039	Fitting out for setting up an Integrated Community Centre for Mental Wellness in Tung Chung	1,197	—	—	1,197
	040	Fitting out for setting up an Integrated Community Centre for Mental Wellness in Tuen Mun	3,016	—	—	3,016
	043	Fitting out for setting up an Integrated Community Centre for Mental Wellness in Sham Shui Po	4,127	—	—	4,127
			<u>23,472</u>	<u>—</u>	<u>2,894</u>	<u>20,578</u>
698		<i>S.K.H. St. Simon's Social Services</i>				
	005	Renovating, furnishing and equipping Hong Kong Sheng Kung Hui St. Simon's Tai Hing Nursery School in Tuen Mun	780	—	—	780
			<u>780</u>	<u>—</u>	<u>—</u>	<u>780</u>
728		<i>Pentecostal Church of Hong Kong Ltd.</i>				
	007	Renovating Hong Lok Hostel in Tuen Mun	7,371	30	3,500	3,841
	009	Renovating, furnishing and equipping Nam Cheong Nursery School in Sham Shui Po	1,224	—	320	904
	010	Renovating Tai Wo Nursery School in Tai Po	1,616	—	—	1,616

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
728		<i>Pentecostal Church of Hong Kong Ltd. —Cont'd.</i>				
	011	Renovating Tseung Kwan O Nursery School in Tseung Kwan O	619	—	587	32
			<u>10,830</u>	<u>30</u>	<u>4,407</u>	<u>6,393</u>
730		<i>Po Leung Kuk</i>				
	082	Renovating Chan Au Big Yan Home for the Elderly at Belcher's Street, Kennedy Town	998	489	411	98
	084	Fitting out the sub-base of Po Leung Kuk Lau Chan Siu Po Neighbourhood Elderly Centre	1,807	1,483	253	71
	087	Fitting out a residential care home for the elderly at Ko Shing Street, Sheung Wan	9,988	9,183	129	676
	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
	101	Renovating Po Leung Kuk Y.C. Cheng Centre in Tai Wai	4,622	—	333	4,289
	111	Fitting out a 117-place residential care home for the elderly at Man Tung Road, Tung Chung	17,046	15,424	243	1,379
	113	Fitting out the additional premises for a new integrated vocational rehabilitation services centre at Tin Chak Estate, Tin Shui Wai	4,543	2,100	1,700	743
	114	Conversion works for Siu Ming Memorial Home cum Care and Attention Unit in Kwun Tong	7,161	—	3,856	3,305
	120	Fitting out a new 70-place day care centre for the elderly at Pak Tin Estate, Sham Shui Po	5,373	—	4,792	581
	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	—	1,687	10,963
	126	Furnishing and equipping a residential care home for the elderly cum day care unit at Cherry Street, Tai Kok Tsui	2,075	—	208	1,867
	130	Renovating Merry Court for the Senior in Ho Man Tin	2,276	—	—	2,276

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012-13	Balance
			\$'000	\$'000	\$'000	\$'000
730		<i>Po Leung Kuk—Cont'd.</i>				
	131	Replacing the existing 20-seater private bus with a new 29-seater diesel private bus for Mr. & Mrs. Chan Pak Keung Tsing Yi School.....	1,739	—	—	1,739
	133	Fitting out a new 93-place residential care home for the elderly cum a 20-place day care unit in Sai Ying Pun	16,154	—	—	16,154
	134	Furnishing and equipping a 93-place residential care home for the elderly cum a 20-place day care unit in Sai Ying Pun	2,703	—	—	2,703
			108,391	44,662	13,860	49,869
768		<i>Richmond Fellowship of Hong Kong</i>				
	010	Fitting out for setting up an Integrated Community Centre for Mental Wellness in Chai Wan.....	2,674	—	—	2,674
	013	Renovating Wan Tsui House in Chai Wan.....	2,190	—	—	2,190
			4,864	—	—	4,864
790		<i>The Salvation Army</i>				
	109	Renovating Yue Wan Boys' Hostel at Yue Wan Estate, Chai Wan.....	1,737	56	100	1,581
	123	Renovating Cheung Hong Community Day Rehabilitation and Residential Service in Tsing Yi.....	6,292	—	996	5,296
			8,029	56	1,096	6,877
792		<i>Suicide Prevention Services Limited</i>				
	003	Fitting out for reprovisioning the Suicide Prevention Services head office cum hotline centre to Ping Shek Estate, Kowloon.....	1,587	—	1,500	87
			1,587	—	1,500	87

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012-13	Balance
			\$'000	\$'000	\$'000	\$'000
820		<i>Hong Kong Sheng Kung Hui Welfare Council</i>				
	046	Constructing, furnishing and equipping the elderly service complex in 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	3,541	218	198
	085	Fitting out the additional premises of Tai Wo Neighbourhood Elderly Centre at Tai Wo Estate, Tai Po	1,197	845	—	352
	086	Fitting out for reprovisioning St. Luke's Settlement Neighbourhood Elderly Centre to Kwun Lung Lau	2,247	2,054	—	193
	096	Fitting out the additional premises of Chuk Yuen Canon Martin District Elderly Community Centre in Wong Tai Sin	1,636	1,449	—	187
	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	6,370	5,880	5,390
	101	Fitting out a new district support centre for persons with disabilities at Leung King Estate, Tuen Mun	4,066	—	1,979	2,087
	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	—	284	10,233
			<u>145,483</u>	<u>87,783</u>	<u>8,592</u>	<u>49,108</u>
830		<i>Sik Sik Yuen</i>				
	038	Installing air-conditioning for Ho On Home for the Elderly in Kwai Chung ...	713	—	616	97
			<u>713</u>	<u>—</u>	<u>616</u>	<u>97</u>
837		<i>Social Welfare Department</i>				
	113	Disbursing Special One-off Grant to 124 non-governmental organisations after Tide-over Grant Period	912,449	890,814	8,318	13,317
	192	Implementing a pilot bought place scheme for private residential care homes for persons with disabilities	70,187	4,155	17,000	49,032
	210	Furnishing and equipping a residential care home for the elderly in Tai Kok Tsui	2,701	—	—	2,701

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
837		<i>Social Welfare Department—Cont'd.</i>				
	211	Fitting out a residential care home for the elderly in Tai Kok Tsui	18,963	—	—	18,963
	212	Implementing a Financial Assistance Scheme for private residential care homes for persons with disabilities	39,000	—	5,000	34,000
	213	Fitting out for setting up a new special child care centre cum early education and training centre in Tuen Mun	3,639	—	—	3,639
	214	Furnishing and equipping for setting up a new special child care centre cum early education and training centre in Tuen Mun	943	—	—	943
	215	Furnishing and equipping for setting up a new 70-place hostel for moderately mentally handicapped persons in Tuen Mun	735	—	—	735
	217	Extending additional resources to non-governmental organisations for employing paramedical staff or hiring paramedic services for three years from 2012–13 to 2014–15	344,000	—	114,431	229,569
	220	Fitting out works for setting up a new early education and training centre in Kwun Tong	3,004	—	—	3,004
	221	Furnishing and equipping for setting up a new early education and training centre in Kwun Tong	726	—	—	726
	222	Furnishing and equipping for setting up a new long stay care home in Tin Shui Wai	1,777	—	—	1,777
	227	Fitting out for setting up a new early education and training centre in Kwai Chung	3,029	—	—	3,029
	233	Fitting out for setting up a new special child care centre cum early education and training centre in Tai Po	5,300	—	—	5,300
	234	Fitting out for setting up a new day care centre for the elderly in Kwai Tsing	4,909	—	—	4,909
	235	Fitting out a new residential care home for the elderly cum day care unit in Tai Wai	20,464	—	—	20,464
	236	Fitting out a new residential care home for the elderly cum day care unit in Shek Kip Mei	19,536	—	—	19,536
	237	Subsidy on the voucher value for implementing the first phase of the Pilot Scheme on Community Care Service Voucher for the Elderly	278,000	—	—	278,000

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
837		<i>Social Welfare Department—Cont'd.</i>				
	238	Seed money to eligible recognised service providers for purchase of vehicle and/or furniture and equipment under the Pilot Scheme on Community Care Service Voucher for the Elderly ...	102,000	—	—	102,000
	239	Launching Phase 2 of the Social Welfare Development Fund	330,000	—	—	330,000
	240	Fitting out a new day care centre for the elderly in Kwun Tong	4,689	—	—	4,689
	241	Fitting out a new day care centre for the elderly in Sha Tin	4,298	—	—	4,298
			<u>2,170,349</u>	<u>894,969</u>	<u>144,749</u>	<u>1,130,631</u>
839		<i>The Society for the Aid and Rehabilitation of Drug Abusers</i>				
	005	Reservoirs upgrading works for Shek Kwu Chau Treatment and Rehabilitation Centre in Shek Kwu Chau.....	30,505	7,418	4,875	18,212
	007	Renovating Shek Kwu Chau Treatment and Rehabilitation Centre.....	8,673	7,634	481	558
			<u>39,178</u>	<u>15,052</u>	<u>5,356</u>	<u>18,770</u>
844		<i>Fu Hong Society</i>				
	068	Renovating Fu Hong Society Rehabilitation Centre at Yue Kwong Road, Aberdeen.....	10,728	32	3,000	7,696
	072	Fitting out for setting up an Integrated Community Centre for Mental Wellness in Wah Fu	2,149	37	1,996	116
	073	Renovating Chak On Adult Training Centre in Sham Shui Po	3,224	29	1,000	2,195
			<u>16,101</u>	<u>98</u>	<u>5,996</u>	<u>10,007</u>
848		<i>SAHK</i>				
	072	Fitting out a new integrated rehabilitation services centre at Sheung Shing Street, Ho Man Tin.....	29,854	23,148	1,093	5,613
	074	Renovating Apleichau Pre-School Centre in Aberdeen.....	771	—	732	39
	075	Renovating Lung Tai Hostel in Wong Tai Sin	959	—	911	48
	076	Renovating Bradbury Tak Tin Workshop in Lam Tin.....	1,325	—	660	665

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012-13	Balance
			\$'000	\$'000	\$'000	\$'000
848		<i>SAHK—Cont'd.</i>				
	077	Fitting out Pak Tin Special Child Care Centre cum Early Education and Training Centre in Sham Shui Po.....	6,936	—	6,589	347
	078	Furnishing and equipping Pak Tin Special Child Care Centre cum Early Education and Training Centre in Sham Shui Po.....	2,956	—	2,660	296
	079	Replacing two existing private buses with two new 31-seater private buses for B M Kotewall Memorial School.....	4,052	—	—	4,052
	080	Replacing the existing 12-seater private light bus with a new 15-seater diesel private light bus for On Ting Hostel.....	818	—	—	818
	081	Replacing the existing 16-seater private light bus with a new 15-seater diesel private light bus for Jockey Club Elaine Field School.....	804	—	—	804
	082	Replacing two private buses with a new 22-seater private bus and a new 31-seater private bus for Ko Fook Iu Memorial School.....	3,505	—	—	3,505
			<u>51,980</u>	<u>23,148</u>	<u>12,645</u>	<u>16,187</u>
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
	029	Renovating the main base of St. James' Settlement Wanchai District Elderly Community Centre.....	2,706	2,125	—	581
	036	Renovating St. James' Settlement Multi-Service Community Centre in Wan Chai.....	2,927	1,638	600	689
	044	Renovating Li Chit Street Single Persons Hostel in Wan Chai.....	2,187	—	—	2,187
			<u>8,597</u>	<u>4,488</u>	<u>600</u>	<u>3,509</u>
893		<i>Tung Lum Nien Fah Tong Limited</i>				
	010	Sewerage improvement works for Tung Lum Buddhist Aged Home in Tsuen Wan.....	1,957	—	978	979
	011	Renovating, furnishing and equipping Tung Lum Buddhist Aged Home in Tsuen Wan.....	7,577	—	—	7,577
			<u>9,534</u>	<u>—</u>	<u>978</u>	<u>8,556</u>

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
896		<i>Tung Wah Group of Hospitals</i>				
	054	Constructing, furnishing and equipping the Wu Chiang Wai Fong Care and Attention Home	57,284	49,139	—	8,145
	061	Constructing, furnishing and equipping Wong Cho Tong Social Service Building at Sheung Shing Street, Ho Man Tin	118,888	97,661	—	21,227
	133	Upgrading works for three slopes of Pao Siu Loong and Wu York Yu Care and Attention Home	5,218	3,827	—	1,391
	140	Fitting out additional premises of Fong Shiu Yee Neighbourhood Elderly Centre at Sau Mau Ping Estate	1,087	586	250	251
	168	Replacement works of air-conditioning for Jockey Club Rehabilitation Complex in Aberdeen	30,917	10,067	876	19,974
	170	Renovating, furnishing and equipping the Jockey Club Rehabilitation Complex in Aberdeen	42,342	—	15,236	27,106
	174	Renovating, furnishing and equipping Ho Tung Home for the Elderly in Diamond Hill	3,541	—	30	3,511
	175	Renovating, furnishing and equipping Mok Wong Fung Yee Home for the Elderly in Sha Tin	7,034	30	68	6,936
	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	6,370	6,762	4,508
	177	Redevelopment of David Trench Home for the Elderly in Aberdeen	179,179	—	7,850	171,329
	178	Renovating, furnishing and equipping Hui Lai Kuen Home for the Elderly in Tai Po	6,436	30	—	6,406
	182	Upgrading the provision of hospital beds in Fong Shu Chuen Care and Attention Home	830	—	—	830
	183	Upgrading the provision of hospital beds in Hui Mok Tak Yu Care and Attention Home	648	—	—	648
	184	Upgrading the provision of hospital beds in Ma Cheng Shuk Ying Home for the Elderly	778	—	—	778
	185	Upgrading the provision of hospital beds in Tai Tung Pui Care and Attention Home	894	—	—	894
	188	Replacing a passenger lift for Pao Siu Loong Care and Attention Home in Tai Po	1,302	—	—	1,302

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012-13	Balance
			\$'000	\$'000	\$'000	\$'000
896		<i>Tung Wah Group of Hospitals—Cont'd.</i>				
	189	Fitting out a new 70-place day care centre for the elderly at Chak On Estate, Sham Shui Po	5,422	—	4,446	976
	190	Furnishing and equipping a new 70-place day care centre for the elderly at Chak On Estate, Sham Shui Po.....	3,153	—	670	2,483
	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	—	14,406	759
	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
	200	Renovating, furnishing and equipping Lo Man Huen Home for the Elderly in Sha Tin	9,716	—	90	9,626
	202	Renovating, furnishing and equipping Ma Hing Chou Home for the Elderly in Sha Tin	5,374	—	36	5,338
	203	Replacing the existing 14-seater private light bus with a new 14-seater liquefied petroleum gas private light bus for Fong Shu Chuen Day Care Centre for the Elderly	771	—	—	771
	204	Replacing the existing 13-seater private light bus with a new 13-seater liquefied petroleum gas private light bus for Fong Shu Chuen Care and Attention Home	776	—	—	776
			<u>517,667</u>	<u>167,710</u>	<u>50,720</u>	<u>299,237</u>
927		<i>Women Service Association</i>				
	001	Fitting out a new mutual help child care centre at Kwai Chung Estate, New Territories	1,050	845	—	205
			<u>1,050</u>	<u>845</u>	<u>—</u>	<u>205</u>

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
928		<i>The Women's Welfare Club (Eastern District) Hong Kong</i>				
	005	Replacing the water supply system for Ng Siu Mui Home cum Care and Attention Unit for the Elderly in Shau Kei Wan	1,012	—	—	1,012
			<u>1,012</u>	<u>—</u>	<u>—</u>	<u>1,012</u>
945		<i>Modernisation Programme of Integrated Children and Youth Services Centres</i>				
	030	Renovating, furnishing and equipping the Neighbourhood Advice-Action Council Tai Po North Integrated Children and Youth Services Centre.	2,420	2,204	—	216
	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	130	121
	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	2,270	29	121
	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	207	121
	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	19	121
	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	34	121
	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	166	121
	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	28	121
			<u>19,360</u>	<u>17,684</u>	<u>613</u>	<u>1,063</u>

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012-13	Balance
			\$'000	\$'000	\$'000	\$'000
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	4,173	—	427
	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
	006	Renovating, furnishing and equipping the Evangelical Lutheran Church Social Service North District Integrated Youth Service Centre	4,600	3,994	300	306
	007	Renovating, furnishing and equipping the Evangelical Lutheran Church Social Service Sheung Tak Integrated Youth Service Centre	4,600	4,038	300	262
	008	Renovating, furnishing and equipping the Evangelical Lutheran Church Social Service Tai Wo Integrated Youth Services Centre.....	4,550	3,834	400	316
	009	Renovating, furnishing and equipping the Evangelical Lutheran Church Social Service Tin Shui Wai Integrated Youth Services Centre.....	4,600	3,585	500	515
	010	Renovating, furnishing and equipping the Evangelical Lutheran Church Social Service Tuen Mun Integrated Youth Services Centre.....	4,600	3,796	500	304
	027	Renovating, furnishing and equipping the Zion Social Service Limited Zion Integrated Children and Youth Services Centre.....	4,600	3,559	—	1,041
	028	Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Kornhill Children Centre ...	1,890	1,702	—	188
	032	Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Lok Man Children and Family Integrated Activity Centre.....	2,790	2,624	—	166
	033	Renovating, furnishing and equipping the Boys' and Girls' Clubs Association of Hong Kong Shaukeiwan Children Centre	2,790	2,422	—	368
	038	Renovating, furnishing and equipping the Hong Kong Federation of Youth Groups Felix Wong Youth Space for Participation, Opportunities and Training.....	3,250	243	—	3,007
	039	Renovating, furnishing and equipping the Caritas—Hong Kong Children and Youth Centre—Cheung Hong.....	4,140	3,670	200	270

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
947		<i>Modernisation Programme of Youth Service Units and Community Centres—Cont'd.</i>				
	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
	057	Renovating, furnishing and equipping Caritas—Hong Kong District Youth Outreaching Social Work Team in Tuen Mun	1,410	973	100	337
	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
	065	Renovating, furnishing and equipping the Caritas—Hong Kong Mok Cheung Sui Kun Community Centre	9,200	8,082	200	918
	066	Renovating, furnishing and equipping the Caritas—Hong Kong Caine Road Community Centre	11,816	9,898	200	1,718
	067	Renovating, furnishing and equipping the Caritas—Hong Kong Community Centre in Aberdeen	3,619	2,474	145	1,000
	068	Renovating, furnishing and equipping the Caritas—Hong Kong Ngau Tau Kok Community Centre	9,200	7,973	645	582
	070	Renovating, furnishing and equipping the Hong Kong Lutheran Social Service Martha Boss Community Centre Group and Community Work Unit	9,200	3,711	1,000	4,489
	071	Renovating, furnishing and equipping the St. James' Settlement Wan Chai Community Centre	11,816	10,025	1,000	791
			112,101	87,713	6,190	18,198
948		<i>Improvement Programme of Elderly Centres</i>				
	001	Renovating Hong Kong Christian Service Wan Hon District Elderly Community Centre	5,007	—	4,757	250

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012-13	Balance
			\$'000	\$'000	\$'000	\$'000
948		<i>Improvement Programme of Elderly Centres—Cont'd.</i>				
	002	Renovating Neighbourhood Advice-Action Council Sham Shui Po District Elderly Community Centre cum Integrated Home Care Services Team	5,795	—	—	5,795
	003	Renovating, furnishing and equipping Lei Fook Neighbourhood Elderly Centre in Ap Lei Chau	2,564	—	—	2,564
	007	Renovating International Women's League Social Centre for the Elderly	2,958	—	—	2,958
	008	Renovating, furnishing and equipping the Yuen Yuen Institute Fanling Social Service Centre	1,796	—	—	1,796
	009	Renovating, furnishing and equipping Asbury Methodist Social Service Social Centre for the Elderly	2,535	—	—	2,535
	010	Renovating Ching Chung Taoist Association of Hong Kong Limited Rev. Hau Po Woon Social Centre for the Elderly	2,465	—	—	2,465
	011	Improvement works for Salvation Army Tai Po Integrated Services for Senior Citizens Tai Po Multi-service Centre for Senior Citizens	5,007	—	—	5,007
	012	Renovating, furnishing and equipping The Endeavourers, Hong Kong Bert James Young Social Centre for the Elderly	2,535	—	—	2,535
	013	Fitting out for reprovisioning Caritas Sha Tin Elderly Centre	3,519	—	—	3,519
	014	Improvement works for Caritas Kwun Tong Elderly Centre	3,519	—	—	3,519
	015	Improvement works for Yan Chai Hospital Mrs Tsang Wing Neighbourhood Elderly Centre	3,519	—	—	3,519
	016	Improvement works for Chinese Young Men's Christian Association of Hong Kong Tin Ping Neighbourhood Elderly Centre	2,112	—	—	2,112
	017	Improvement works, furnishing and equipping Baptist Oi Kwan Social Service Lai Yiu Neighbourhood Elderly Centre	3,619	—	—	3,619
	018	Improvement works for Po Leung Kuk Vicwood K.T. Chong Neighbourhood Elderly Centre	2,464	—	—	2,464
	019	Improvement works for Jordan Valley Kaifong Welfare Association Choi Ha Social Centre for the Elderly	2,219	—	—	2,219

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
948		<i>Improvement Programme of Elderly Centres—Cont'd.</i>				
	020	Improvement works for Hong Kong Mutual Encouragement Association Limited Jane Shu Tsao Social Centre for the Elderly	2,465	—	—	2,465
	021	Improvement works for the Chinese Rhenish Church—Hong Kong Synod Wo Che Rhenish Social Centre for the Elderly	1,479	—	—	1,479
	022	Improvement works for Chung Sing Benevolent Society Gan Low Khoon Choo Social Centre for the Elderly	1,972	—	—	1,972
	023	Improvement works for Hong Kong Society for the Aged Chan Tseng Hsi Kwai Chung District Elderly Community Centre	6,954	—	—	6,954
			<u>64,503</u>	<u>—</u>	<u>4,757</u>	<u>59,746</u>
962		<i>Yan Chai Hospital</i>				
	046	Renovating, furnishing and equipping Yan Chai Hospital Artiste Training Alumni Association Care and Attention Home in Kwai Chung.....	8,096	92	100	7,904
	049	Fitting out a residential care home for the elderly at Un Chau Street Estate, Sham Shui Po	18,792	14,052	2,000	2,740
	050	Fitting out a new district support centre for persons with disabilities in Tai Po...	3,798	—	1,520	2,278
	051	Furnishing and equipping a new district support centre for persons with disabilities in Tai Po.....	420	—	210	210
	056	Replacing kitchen equipment for Chinachem Care and Attention Home in Kwai Chung	1,798	—	—	1,798
			<u>32,904</u>	<u>14,144</u>	<u>3,830</u>	<u>14,930</u>
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	—	—	1,954
			<u>1,954</u>	<u>—</u>	<u>—</u>	<u>1,954</u>

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012-13	Balance
			\$'000	\$'000	\$'000	\$'000
966		<i>Yang Memorial Methodist Social Service</i>				
	026	Fitting out a self-financing residential care home for persons with intellectual disabilities in Tuen Mun.....	3,261	—	2,239	1,022
			<u>3,261</u>	<u>—</u>	<u>2,239</u>	<u>1,022</u>
974		<i>The Yuen Yuen Institute</i>				
	011	Fitting out a new residential care home for the elderly cum day care unit at Lei Muk Shue Estate, Tsuen Wan	18,510	16,297	—	2,213
	014	Upgrading the provision of hospital beds in Yuen Yuen Care and Attention Home for the Aged.....	972	—	322	650
			<u>19,482</u>	<u>16,297</u>	<u>322</u>	<u>2,863</u>
Total (Non-recurrent commitments).....			<u><u>4,798,124</u></u>	<u><u>1,933,592</u></u>	<u><u>487,900</u></u>	<u><u>2,376,632</u></u>

LOTTERIES FUND

Movement of the Account

	Actual				Revised Estimate	Estimate
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	\$m	\$m	\$m	\$m	\$m	\$m
Opening Balance	6,099	7,102	7,855	8,428	9,329	10,034
Revenue	1,603	1,490	1,538	1,817	1,675	1,665
Expenditure	600	737	965	916	970	1,289
Surplus	1,003	753	573	901	705	376
Closing Balance	7,102	7,855	8,428	9,329	10,034	10,410

Revenue Analysis[#]

	Actual				Revised Estimate	Estimate
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	\$m	\$m	\$m	\$m	\$m	\$m
Loan Repayments Ω	—	—	—	—	—	—
Mark Six Lottery	951	899	962	1,208	1,079	1,106
Net Proceeds of Auctions of Vehicle Registration Marks	61	94	74	62	56	49
Investment Income	584	489	500	514	530	500
Donations	6	8	2	33	10	10
Refund of Grants	1	—	—	—	—	—
Total Revenue	1,603	1,490	1,538	1,817	1,675	1,665

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

Ω Loan repayment figure in 2008-09 is not reflected here as the amount involved is less than \$1 million. The relevant loan was fully repaid in 2008-09.

Expenditure Analysis

	Actual				Revised Estimate	Estimate
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	\$m	\$m	\$m	\$m	\$m	\$m
Grants	600	737	965	916	970	1,289
Total Expenditure	600	737	965	916	970	1,289