

LOTTERIES FUND

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Memorandum Note

The Lotteries Fund was created 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 The balance of the Fund is invested in Hong Kong dollar deposits placed with the Exchange Fund and licensed banks in Hong Kong. Since 1 April 2003, the assets of the Fund have been merged with those of the Exchange Fund for investment purposes and share the same rate of investment return as from that date. Any interest paid by the Hong Kong Monetary Authority will be treated as investment income.

Disbursements

Head 341—Non-recurrent Grants

3 Provision under Head 341—Non-recurrent Grants is to meet the cashflow requirements of approved non-recurrent commitments and for block grants and minor grants. Grants may also be made from this head towards recurrent expenditure provided that the project concerned is experimental and has a limited duration.

4 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 or in excess of \$4,000,000. 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 \$100,000. The Director of Social Welfare is authorised to approve block grants acting on the advice of the Lotteries Fund Advisory Committee. 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-government organisations providing social welfare services where these expenditure items are not within the ambit of the Block Grant.

Head 361—Additional Commitments

5 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.

2003–04

6 The revised estimate of payments for 2003–04 is \$1,072,587,000. It comprises \$1,064,920,000 under Head 341—Non-recurrent Grants and \$7,667,000 under Head 361—Additional Commitments. The revised estimate of receipts for 2003–04 is \$1,192,861,000.

2004–05

7 The estimate of payments for 2004–05 is \$1,165,624,000. It comprises \$618,589,000 under Head 341—Non-recurrent Grants and \$547,035,000 under Head 361—Additional Commitments. The estimate of receipts for 2004–05 is \$1,103,387,000.

8 Taking into account the estimated receipts and payments for 2004–05, and the estimated balance of the Fund as at 1 April 2004, there will be an estimated balance of \$4,127,269,000 as at 31 March 2005 available for future payments.

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(Payments)

Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
Head 341—Non-recurrent Grants					
025	Alice Ho Miu Ling Nethersole Hospital	815	10	6,973	5,360
035	Architectural Services Department	100,415	80,708	151,762	138,830
040	Asia Women's League Limited.....	—	1,400	1,000	2,042
068	Baptist Oi Kwan Social Service Centre	3,439	1,785	1,078	224
069	Barnabas Charitable Service Association Limited	—	313	313	281
078	Boys' and Girls' Clubs Association of Hong Kong	1,382	967	2,845	1,588
120	Caritas—Hong Kong.....	29,890	9,991	10,073	9,038
136	Chinese Evangelical Zion Church Limited	—	—	549	29
144	Ching Chung Taoist Association of Hong Kong Limited.....	—	3,580	2,874	1,449
145	China Peniel Missionary Society, Inc.	—	205	1,000	25
150	Christian Family Service Centre	2,369	58	853	5,000
158	Chuk Lam Ming Tong Limited	16	—	—	2,266
172	Congregation of Our Lady of Charity of the Good Shepherd of Angers at Hong Kong	2,576	1,610	3,426	195
182	Department of Health—Nursing Home	8,296	40	1,170	2,000
183	Department of Health—Elderly Health Centre ..	2,421	20	3,000	1,926
184	Director of Social Welfare Incorporated	—	49,164	4,669	23,362
214	Electrical and Mechanical Services Department	4,106	4,000	5,000	3,000
218	Evangelical Lutheran Church of Hong Kong	6,828	3,601	3,567	1,067
221	University of Hong Kong	232	891	1,509	524
243	Fung Kai Public School	—	10	815	3,016
264	Hans Andersen Club Limited	—	661	696	637
268	Haven of Hope Christian Service	3,143	2,729	8,225	1,272
270	Heep Hong Society	7,307	3,171	9,125	2,447
280	Heung Hoi Ching Kok Lin Association	2,402	4,517	7,624	6,446
296	Hong Kong Association of Gerontology	1,185	1,340	1,340	486
300	Hong Chi Association	7,253	10,853	23,965	8,862
308	Hong Kong Blind Union	—	—	123	371
316	Hong Kong Bodhi Siksa Society Limited	662	195	1,452	2,365
320	Hong Kong Buddhist Association.....	92	10	283	2,000
336	Hong Kong Chinese Women's Club	5,533	265	1,307	470
340	Hong Kong Christian Service	7,382	3,923	9,530	1,100
360	Hong Kong Council of Social Service	9,841	31,146	14,690	9,454
370	The Society of Rehabilitation and Crime Prevention, Hong Kong	1,122	363	1,820	619
390	Hong Kong Family Welfare Society	1,621	438	2,829	370

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(Payments)

Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
Head 341—Non-recurrent Grants—Cont'd.					
400	Hong Kong Federation of Youth Groups.....	3,242	95	3,151	10,167
410	Hong Kong Girl Guides Association	92	—	432	115
430	Hong Kong Outlying Islands Women's Association Limited	—	—	419	22
444	Hong Kong PHAB Association	539	714	798	42
462	Hong Kong Rehabilitation Power	—	294	1,303	144
472	Hong Kong Sea Cadet Corps	—	—	—	305
480	Hong Kong Society for the Aged	1,718	8,142	4,060	9,153
484	Hong Kong Society for the Blind	2,982	4,728	7,258	3,226
490	Hong Kong Society for the Protection of Children.....	3,217	1,323	4,433	6,377
510	Hong Kong Student Aid Society	1,986	146	426	2,817
512	Hong Kong Tuberculosis, Chest and Heart Diseases Association	—	10	500	6,481
516	Hong Kong Young Women's Christian Association.....	1,975	1,825	3,458	479
530	Housing Department.....	112,240	102,661	106,592	51,891
560	International Social Service (Hong Kong Branch).....	1,129	66	1,891	885
580	Kiangsu and Chekiang Residents (Hong Kong) Association.....	271	230	682	43
600	Wai Ji Christian Service	3,379	1,887	1,492	185
608	Kwun Tong Resident Association	—	—	975	51
610	Lam Tin Estate Kai Fong Welfare Association Limited	1,008	125	1,410	1,285
620	Lok Sin Tong Benevolent Society, Kowloon	2,920	1,704	1,347	1,266
634	Lutheran Church—Hong Kong Synod Limited	753	1,177	2,281	68
646	Mental Health Association of Hong Kong.....	1,479	2,956	2,329	3,920
648	Methodist Centre	—	101	1,075	1,151
674	Neighbourhood Advice—Action Council	12,395	2,513	9,995	2,541
682	New Life Psychiatric Rehabilitation Association.....	2,765	445	5,009	2,326
696	Open University of Hong Kong.....	—	—	2,072	4,143
730	Po Leung Kuk	11,227	1,591	11,351	11,244
736	Pok Oi Hospital	3,583	735	1,935	1,029
748	Precious Blood Congregation	153	2,000	3,363	1,513
768	Richmond Fellowship of Hong Kong Limited ..	638	1,146	188	1,110
790	Salvation Army	13,651	6,032	7,996	9,025
791	The Samaritan.....	—	—	200	156

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(Payments)

Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05
	\$'000	\$'000	\$'000	\$'000
Head 341—Non-recurrent Grants—Cont'd.				
794 The Samaritan Befrienders Hong Kong Limited	3,323	3,521	3,521	2,496
810 Scout Association of Hong Kong	459	502	2,901	183
820 Sheng Kung Hui Diocesan Welfare Council	25,556	15,394	16,419	20,293
830 Sik Sik Yuen	1,533	1,399	2,146	1,580
837 Social Welfare Department	274,626	49,816	359,651	42,082
839 The Society for the Aid and Rehabilitation of Drug Abusers	924	114	215	6,026
844 Fu Hong Society	5,463	5,188	14,771	2,563
848 Spastics Association of Hong Kong	6,311	2,735	5,100	2,361
860 St. James' Settlement	2,356	2,334	3,727	4,680
890 Tsung Tsin Mission of Hong Kong	—	—	321	138
891 Tuen Mun Yuk Chi Resource Centre Limited ..	—	480	486	26
893 Tung Lum Nien Fah Tong Limited	—	500	317	617
894 Tung Sin Tan Limited	—	774	980	52
896 Tung Wah Group of Hospitals	36,569	27,770	34,819	24,686
928 Women's Welfare Club (Eastern District) Hong Kong	—	1,000	1,672	1,672
945 Modernisation Programme of Integrated Children and Youth Services Centres	—	—	845	10,407
946 Intensive Employment Assistance Project	—	—	12,662	29,323
962 Yan Chai Hospital	5,328	4,104	13,435	4,496
964 Yan Oi Tong Limited	938	2,152	4,407	3,624
966 Yang Memorial Methodist Social Service	1,027	60	1,650	51
967 Youth Outreach	6,888	5,601	6,874	4,440
970 Yuen Long District Women's Association Limited	—	163	775	41
974 Yuen Yuen Institute	—	95	1,848	97
990 Block Grant	109,176	62,837	62,800	55,374
995 Minor grants (block vote).....	32,652	30,000	30,000	30,000
Aberdeen Kai Fong Welfare Association Limited	—	—	82	—
Asbury Methodist Social Service	—	91	456	—
Association for Engineering and Medical Volunteer Service	833	30	379	—
Chinese Rhenish Church Hong Kong Synod	1,046	—	414	—
China Coast Community Limited	221	—	—	—
Chinese Young Men's Christian Association of Hong Kong	4,211	303	225	—
Chung Shak Hei (Cheung Chau) Home for the Aged Limited	292	10	301	—

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(Payments)

Sub-head (Code)	Actual expenditure 2002–03	Approved estimate 2003–04	Revised estimate 2003–04	Estimate 2004–05
	\$'000	\$'000	\$'000	\$'000
Head 341—Non-recurrent Grants—Cont'd.				
Chung Sing Benevolent Society	384	—	122	—
Helping Hand.....	64	—	130	—
Hok Yau Club.....	1,214	328	425	—
Hong Kong & Kowloon Kai-fong Women's Association Limited	—	10	204	—
Hong Kong Association for the Survivors of Women Abuse (Kwan Fook).....	467	345	402	—
Hong Kong Catholic Marriage Advisory Council	—	—	82	—
Hong Kong Children and Youth Services	14	10	114	—
Hong Kong Council of the Church of Christ in China.....	12	—	—	—
Hong Kong Playground Association	512	72	127	—
Hong Kong Red Cross	1,237	284	1,147	—
Hong Kong Single Parents Association.....	1,104	56	558	—
Hong Kong Society for Rehabilitation	5,342	2,308	3,020	—
Hong Kong Society for the Deaf	1,193	62	193	—
Hospital Authority	894	—	—	—
Sisters of the Immaculate Heart of Mary.....	—	—	65	—
Society of Boys' Centres	468	—	160	—
Street Sleepers' Shelter Society Trustee Incorporated	2,934	—	—	—
Suicide Prevention Services.....	—	790	—	—
Working Group on Care for the Elderly— Financial Assistance Scheme	99	—	—	—
Yuen Long Town Hall Management Committee Limited	554	52	66	—
<i>Head 341: total</i>	929,894	581,900	1,064,920	618,589
Head 361—Additional Commitments				
001 Additional commitments	—	498,798	7,667†	547,035
<i>Head 361: total</i>	—	498,798	7,667	547,035
Total (Payments)	929,894	1,080,698	1,072,587	1,165,624

† This represents the balance under Head 361 as at 19 December 2003 (the cut-off date for the 2004–05 draft Estimates) which is expected to be spent by 31 March 2004 to meet payments for commitments approved between 19 December 2003 and 31 March 2004.

LOTTERIES FUND

(Receipts)

Sub-head (Code)	Actual receipts 2002-03	Revised estimate 2003-04	Estimate 2004-05
	\$'000	\$'000	\$'000
Loan repayments			
Head 352—Loans			
201 China Coast Community Limited	110	120	120
<i>Head 352: total</i>	110	120	120
<i>Loan repayments: total</i>	110	120	120
Mark Six Lottery	717,017	777,199	819,133
Auctions of vehicle registration numbers	58,144	80,849	68,112
Investment income and interest	94,071	326,532	207,919
Donations	1,100	8,103	8,103
Refund of grants	478	58	—
Total (Receipts)	<u>870,920</u>	<u>1,192,861</u>	<u>1,103,387</u>

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003–04	Balance
			\$'000	\$'000	\$'000	\$'000
Head 341—Non-recurrent Grants						
025	<i>Alice Ho Miu Ling Nethersole Hospital</i>					
002	Fitting-out a residential care home for the elderly at Sau Mau Ping Estate Phase 15.....		15,400	—	5,500	9,900
003	Furnishing and equipping a residential care home for the elderly at Sau Mau Ping Estate Phase 15		1,800	—	1,440	360
			17,200	—	6,940	10,260
035	<i>Architectural Services Department</i>					
103	Carrying out repair works for the Society of Boys' Centres—Shing Tak Hostel in To Kwa Wan.....		928	705	7	216
259	Fitting-out a day nursery (No. 12) under the "Purchase of Welfare Premises" programme†		3,326	2,820	486	20
260	Fitting-out a day nursery (No. 13) under the "Purchase of Welfare Premises" programme†		3,326	3,114	165	47
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	—	8	6,887
314	Fitting-out, furnishing and equipping the Wai Ji Christian Service Hostel for the Moderately Mentally Handicapped at Un Chau Estate		14,732	4,097	380	10,255
315	Fitting-out, furnishing and equipping the Wai Ji Christian Service Sheltered Workshop at Un Chau Estate		16,820	5,983	15	10,822
319	Fitting-out a multi-service centre for the elderly at Wan Hon Estate, Kwun Tong for Hong Kong Christian Service		5,603	2,630	30	2,943
324	Fitting-out the Yan Oi Tong's Day Care Centre for the Elderly at Tin Shui Wai, Yuen Long.....		5,858	2,127	150	3,581
327	Fitting-out a social centre for the elderly, a home help centre, a carers' support resource centre and a day activity centre at Tak Tin development		18,699	2,758	500	15,441

† On 31 March 1995, the Finance Committee approved a commitment of \$2.5 billion for the purchase of premises for social welfare and rehabilitation services, under the "Purchase of Welfare Premises" programme and noted an estimated capital cost of about \$243 million for fitting-out, furnishing and equipping the acquired premises.

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
035		<i>Architectural Services Department— Cont'd.</i>				
	328	Fitting-out a refuge for women operated by the Harmony House Limited.....	7,192	2,412	40	4,740
	329	Fitting-out a multi-service centre for the elderly at Hong Tung Estate, Sai Wan Ho.....	6,856	2,384	50	4,422
	331	Fitting-out a special child care centre at Shui Pin Wai Estate	7,772	4,677	40	3,055
	338	Fitting-out a hostel for the severely mentally handicapped at Homantin South Development Phase 1	10,904	3,613	50	7,241
	340	Fitting-out the expanded premises of the Caritas—Hong Kong Lok Hing Special Child Care Centre at Tai Hing Estate.....	6,032	2,546	700	2,786
	341	Constructing and fitting-out a hostel for the moderately mentally handicapped at Queen Street Development.....	13,336	—	—	13,336
	342	Constructing and fitting-out an urban hostel for single persons at Queen Street Development.....	7,583	—	394	7,189
	343	Constructing and fitting-out a social centre for the elderly at Queen Street Development.....	4,626	—	1,822	2,804
	344	Constructing a care and attention home at Queen Street Development	21,522	—	5,000	16,522
	345	Constructing and fitting-out a day nursery at Queen Street Development.....	12,442	—	5,000	7,442
	350	Fitting-out three small group homes at Tin Wah Estate, Tin Shui Wai	3,248	1,203	1,000	1,045
	353	Fitting-out a residential care home for the elderly at Homantin South Development Phase 3.....	31,900	13,835	3,000	15,065
	355	Fitting-out a supported hostel for the mentally handicapped at Shun Tin Estate.....	4,083	2,137	180	1,766
	356	Fitting-out a sheltered workshop at Yung Shing Court, Fanling	8,120	3,042	480	4,598
	357	Fitting-out a hostel for the moderately mentally handicapped at Yung Shing Court, Fanling.....	7,540	3,939	581	3,020
	359	Fitting-out a residential care home for the elderly cum day care centre for the elderly at Tsz Ching Estate Phase 3	29,000	18,259	5,103	5,638

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
035		<i>Architectural Services Department— Cont'd.</i>				
	360	Fitting-out a training and activity centre for ex-mentally ill persons at Sha Kok Estate	5,800	3,526	350	1,924
	364	Constructing and fitting-out a purpose-built rehabilitation complex at the ex-staff quarters site of Castle Peak Hospital	334,168	36,123	40,000	258,045
	365	Constructing and fitting-out a purpose-built rehabilitation complex at Lai King Headland.....	194,398	6,780	60,000	127,618
	367	Improvement works for the electrical and fire service installation of Hong Kong Christian Service—Shun Lee Hostel for the Elderly	3,828	2,264	320	1,244
	368	Fitting-out a day activity centre at Sau Mau Ping Estate, Phase 8	4,988	2,483	680	1,825
	369	Fitting-out a hostel for the moderately mentally handicapped at Tin Chak Estate, Tin Shui Wai Area 105	7,540	5,674	403	1,463
	370	Fitting-out a sheltered workshop at Aldrich Bay Public Housing Estate Phase 3.....	8,700	6,049	1,762	889
	371	Fitting-out a sheltered workshop at Tin Chak Estate, Tin Shui Wai Area 105..	11,426	7,085	460	3,881
	372	Fitting-out a hostel for the severely mentally handicapped at Sau Mau Ping Estate, Phase 8.....	13,340	6,010	2,620	4,710
	373	Fitting-out a hostel for the severely physically handicapped at Aldrich Bay Public Housing Estate Phase 3....	14,500	9,966	2,910	1,624
	374	Fitting-out a sheltered workshop at Fu Tai Estate, Tuen Mun	12,586	7,151	1,571	3,864
	375	Fitting-out a family crisis support centre at Kwun Tong Road.....	16,700	12,226	2,300	2,174
	376	Constructing and fitting-out two welfare facilities in a government public works project at Lee On Estate	40,170	—	7,000	33,170
	377	Fitting-out a family consultation and training centre to be set up at Tsan Yuk Hospital	4,690	1,032	950	2,708
	378	Refurbishing 15 ex-staff/ex-doctors quarter blocks of Castle Peak Hospital in Tuen Mun.....	30,830	—	400	30,430

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(Non-recurrent Commitments)

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			\$'000	\$'000	\$'000	\$'000
035		<i>Architectural Services Department— Cont'd.</i>				
	379	Fitting-out the former Chuk Yuen Children's Reception Centre premises to reprovision four service units of Social Welfare Department	12,890	—	—	12,890
			<u>974,897</u>	<u>188,650</u>	<u>146,907</u>	<u>639,340</u>
040		<i>Asia Women's League Limited</i>				
	003	Constructing, furnishing and equipping the Ho Leung Kit Ting Care and Attention Home cum Social Centre for the Elderly in Kowloon Tong	30,882	27,840	1,000	2,042
			<u>30,882</u>	<u>27,840</u>	<u>1,000</u>	<u>2,042</u>
068		<i>Baptist Oi Kwan Social Service Centre</i>				
	005	Renovating the Lai Kwan Day Training Centre	772	599	40	133
	006	Renovating the headquarters building in Wan Chai	1,091	631	188	272
	007	Renovating, furnishing and equipping the Cheung Sha Wan Child Care Centre	1,294	597	153	544
			<u>3,157</u>	<u>1,827</u>	<u>381</u>	<u>949</u>
069		<i>Barnabas Charitable Service Association Limited</i>				
	001	Concrete repair and related works for the Lamma Training Centre in Lamma Island	625	—	313	312
			<u>625</u>	<u>—</u>	<u>313</u>	<u>312</u>
078		<i>Boys' and Girls' Clubs Association of Hong Kong</i>				
	049	Fitting-out a new and extended centre to support the Mei Foo Children and Youth Integrated Service Centre	2,398	810	1,000	588
	050	Carrying out a business improvement project entitled "Continuous Improvement through Knowledge Management"	2,100	—	1,100	1,000
			<u>4,498</u>	<u>810</u>	<u>2,100</u>	<u>1,588</u>

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Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
120		<i>Caritas—Hong Kong</i>				
	056	Constructing and equipping a care and attention home in Sha Tin.....	36,117	33,169	42	2,906
	097	Renovating the Caritas Day Nursery at Ta Kwu Ling	2,523	1,966	31	526
	102	Fitting-out, furnishing and equipping the Caritas Aberdeen Home Help Service (Tin Wan) at Tin Wan Estate	1,225	600	146	479
	106	Renovating the existing block and fitting-out the extension block of the Mok Cheung Sui Kun Community Centre	2,707	1,932	—	775
	110	Fitting-out and furnishing the Caritas Lok Hang Workshop and Lok Chung Hostel at 4 Cliff Road	7,048	5,831	169	1,048
	111	Renovating the Ying Shui Home at Shui Pin Wai Estate	3,184	2,048	200	936
	118	Setting up computers with Internet facilities in rehabilitation service units for the disabled	905	748	—	157
	119	Furnishing and equipping the rehabilitation complex at the Lai King Headland.....	6,820	—	—	6,820
	123	Renovating the Caritas Day Care Centre for the Elderly at Nam Shan Estate ...	1,395	—	58	1,337
	124	Renovating the Caritas Lok Shing Hostel	978	—	270	708
	125	Renovating the Caritas Lok Fung Day Activity Centre	887	—	31	856
	126	Fitting-out the Sai Kung Social Centre for the Elderly at Man Nin Street, Sai Kung.....	3,302	—	1,775	1,527
	127	Renovating the Caritas Lok Wo Hostel in Tsing Yi.....	1,807	—	800	1,007
	129	Fitting-out the Caritas Morning Star Hostel to be expanded and reprovisioned to Tung Tau Estate.....	2,235	—	1,123	1,112
	131	Fitting-out a new mutual help child care centre in Tsuen Wan.....	651	—	195	456
	134	Fitting-out the Caritas Chan Chun Ha Day Activity Centre cum Hostel at Cheung On Estate.....	2,879	—	—	2,879
	135	Furnishing and equipping the Caritas Chan Chun Ha Day Activity Centre cum Hostel at Cheung On Estate.....	507	—	—	507
			<u>75,170</u>	<u>46,294</u>	<u>4,840</u>	<u>24,036</u>

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Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
136		<i>Chinese Evangelical Zion Church Limited</i>				
	002	Fitting-out a new mutual help child care centre in Tsz Wan Shan.....	578	—	549	29
			578	—	549	29
144		<i>Ching Chung Taoist Association of Hong Kong Limited</i>				
	007	Renovating, furnishing and equipping the Ching Chung Care and Attention Home for the Aged.....	1,884	—	860	1,024
	008	Renovation and improvement works for Ching Chung Home for the Aged.....	4,579	—	1,500	3,079
			6,463	—	2,360	4,103
145		<i>China Peniel Missionary Society, Inc.</i>				
	001	Fitting-out the Shek Kip Mei Social Centre for the Elderly at Tai Hang Tung Estate	1,025	—	1,000	25
			1,025	—	1,000	25
150		<i>Christian Family Service Centre</i>				
	016	Renovating, furnishing and equipping a social welfare service centre at Tsui Ping Road, Kwun Tong.....	44,310	38,824	—	5,486
			44,310	38,824	—	5,486
158		<i>Chuk Lam Ming Tong Limited</i>				
	003	Renovating Chuk Lam Ming Tong Care and Attention Home for the Aged.....	5,441	—	—	5,441
			5,441	—	—	5,441
172		<i>Congregation of Our Lady of Charity of the Good Shepherd of Angers at Hong Kong</i>				
	004	Carrying out slope remedial works for Marycove Centre and Our Lady Hostel.....	3,909	622	3,092	195
			3,909	622	3,092	195

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
182		<i>Department of Health—Nursing Home</i>				
	005	Constructing, furnishing and equipping a nursing home for the elderly for the Yan Chai Hospital Board.....	160,600	148,500	—	12,100
			<u>160,600</u>	<u>148,500</u>	<u>—</u>	<u>12,100</u>
183		<i>Department of Health—Elderly Health Centre</i>				
	001	Furnishing and equipping an elderly health centre at Tak Tin Estate, Lam Tin entrusted to Department of Health	1,926	—	—	1,926
			<u>1,926</u>	<u>—</u>	<u>—</u>	<u>1,926</u>
184		<i>Director of Social Welfare Incorporated</i>				
	002	Community Investment and Inclusion Fund.....	200,000	—	4,669	195,331
			<u>200,000</u>	<u>—</u>	<u>4,669</u>	<u>195,331</u>
214		<i>Electrical and Mechanical Services Department</i>				
	001	Upgrading fire services installations and related works in 249 child care centres.....	84,414	76,252	5,000	3,162
			<u>84,414</u>	<u>76,252</u>	<u>5,000</u>	<u>3,162</u>
218		<i>Evangelical Lutheran Church of Hong Kong</i>				
	024	Fitting-out the sub-office and renovating the main office for the Tin Shui Wai Children and Youth Integrated Team.....	2,773	2,034	40	699
	025	Upgrading fire services installation and improvement works for the kitchen of Shan King Care and Attention Home for the Elderly	1,213	668	10	535
	027	Carrying out renovation and alteration works and furnishing and equipping the Shan King Care and Attention Home for the Elderly	3,580	1,703	594	1,283
	028	Fitting-out the new sub-base office of North District Integrated Youth Service Team at Choi Yuen Estate	1,212	27	924	261
	029	Fitting-out the Login Club for new arrivals	1,343	999	277	67

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
218		<i>Evangelical Lutheran Church of Hong Kong—Cont'd.</i>				
	031	Fitting-out a district elderly community centre cum day care unit at Kam Tai Court	2,919	2,308	462	149
	033	Furnishing and equipping the day nursery at Tseung Kwan O Area 73A	444	—	133	311
			13,484	7,739	2,440	3,305
221		<i>University of Hong Kong</i>				
	001	Furnishing and equipping the family consultation and training centre at Tsan Yuk Hospital in Sai Ying Pun ...	1,338	—	1,070	268
	002	Carrying out tasks to strengthen measures in the prevention of homicide-suicide for two years	927	232	439	256
			2,265	232	1,509	524
243		<i>Fung Kai Public School</i>				
	001	Constructing, furnishing and equipping a social service building at Tin Ping Road, Sheung Shui.....	80,314	74,483	815	5,016
			80,314	74,483	815	5,016
264		<i>Hans Andersen Club Limited</i>				
	003	Renovating, furnishing and equipping the Diana Boyd Wilson Centre at Wang Tau Hom Estate	1,652	—	696	956
			1,652	—	696	956
268		<i>Haven of Hope Christian Service</i>				
	013	Meeting cost of alteration works, furnishing and equipping the Haven of Hope Nursing Home in Tseung Kwan O for in-situ expansion of 20 places	1,182	184	900	98
	014	Fitting-out a hostel for the severely mentally handicapped at Tsui Lam Estate.....	5,607	—	5,000	607
	017	Renovating the Ming Tak Day Activity Centre and Hostel.....	863	—	—	863

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
268		<i>Haven of Hope Christian Service— Cont'd.</i>				
	018	Renovating the Po Lam Day Activity Centre and Hostel	833	—	—	833
			8,485	184	5,900	2,401
270		<i>Heep Hong Society</i>				
	032	Fitting-out, furnishing and equipping the Tseung Kwan O Special Child Care Centre.....	5,983	4,185	87	1,711
	042	Fitting-out, furnishing and equipping the Tai Po Parents Resource Centre at Cheung Wah Estate, Fanling	1,376	1,017	290	69
	046	Renovating the Catherine Lo Centre.....	1,491	42	1,020	429
	047	Fitting-out a new special child care centre cum early education training centre at Fu Cheong Estate	3,333	87	3,079	167
	049	Fitting-out therapist rooms for pre- school children with special needs at Tung Chung Area 31	1,063	—	106	957
			13,246	5,331	4,582	3,333
280		<i>Heung Hoi Ching Kok Lin Association</i>				
	005	Redeveloping the Buddhist Po Ching Home for the Aged Women into a combined home	53,449	45,702	3,747	4,000
	011	Renovating the Buddhist Li Ka Shing Care and Attention Home for the Elderly	5,845	—	799	5,046
	012	Meeting the cost of alteration and improvement works and furnishing and equipping the Buddhist Li Chong Yuet Ming Nursing Home	4,852	291	2,333	2,228
	014	Installing ozone laundry system under business improvement project for three service centres	703	—	211	492
			64,849	45,993	7,090	11,766

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
296		<i>Hong Kong Association of Gerontology</i>				
	001	Conducting a two-year pilot programme on the development and establishment of an accreditation system for residential care homes for the elderly	3,011	1,185	1,340	486
			<u>3,011</u>	<u>1,185</u>	<u>1,340</u>	<u>486</u>
300		<i>Hong Chi Association</i>				
	030	Fitting-out the Hong Chi Tai Po (South) Centre at Fu Shin Estate, Tai Po	3,144	—	2,978	166
	031	Carrying out renovation and structural repairs for the Hong Chi Pinehill Pre-school Centre.....	4,781	—	868	3,913
	032	Converting and fitting-out the new rehabilitation facility to be set up in Fanling Hospital.....	32,017	—	18,013	14,004
	033	Furnishing and equipping the new rehabilitation facility to be set up in Fanling Hospital.....	3,145	—	516	2,629
			<u>43,087</u>	<u>—</u>	<u>22,375</u>	<u>20,712</u>
308		<i>Hong Kong Blind Union</i>				
	002	Enhancing computer facilities, setting up e-filing and developing accounting system under business improvement project	494	—	123	371
			<u>494</u>	<u>—</u>	<u>123</u>	<u>371</u>
316		<i>Hong Kong Bodhi Siksa Society Limited</i>				
	001	Constructing a care and attention home at Lo Wai, Tsuen Wan	37,284	34,788	131	2,365
			<u>37,284</u>	<u>34,788</u>	<u>131</u>	<u>2,365</u>
320		<i>Hong Kong Buddhist Association</i>				
	001	Constructing a home for the aged cum care and attention home at Kung Lok Road, Kwun Tong	25,033	21,498	283	3,252
			<u>25,033</u>	<u>21,498</u>	<u>283</u>	<u>3,252</u>

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
336		<i>Hong Kong Chinese Women's Club</i>				
	003	Renovating, furnishing and equipping the Madam Wong Chan Sook Ying Memorial Care and Attention Home for the Aged.....	8,525	5,180	1,307	2,038
			<u>8,525</u>	<u>5,180</u>	<u>1,307</u>	<u>2,038</u>
340		<i>Hong Kong Christian Service</i>				
	035	Carrying out renovation works for the Tsimshatsui Social Service Building..	8,267	4,966	330	2,971
	038	Renovating the Lei Cheng Uk and So Uk Integrated Team at Lei Cheng Uk Estate	2,619	—	2,000	619
	041	Fitting-out a new day care centre for the elderly at Lok Wah (South) Estate	1,973	—	1,874	99
	047	Fitting-out a new day activity centre at Lok Wah (South) Estate, Kwun Tong	3,219	—	2,651	568
			<u>16,078</u>	<u>4,966</u>	<u>6,855</u>	<u>4,257</u>
360		<i>Hong Kong Council of Social Service</i>				
	036	Financing the three-year operation of a functional unit within Hong Kong Council of Social Service to provide IT services to NGOs	7,643	4,615	2,108	920
	040	Meeting the cost of a joint business improvement project for 17 NGOs including the Hong Kong Council of Social Service.....	5,937	—	5,602	335
	042	Implementing core applications development on human resource management and financial management for NGOs.....	25,066	—	3,797	21,269
	043	Implementing core applications development on human resource management and/or financial management for NGOs under second batch business improvement project scheme	9,047	—	574	8,473
	044	Meeting the cost of second joint business improvement project involving 26 NGOs with the Hong Kong Council of Social Service as the co-ordinator	8,411	—	—	8,411
			<u>56,104</u>	<u>4,615</u>	<u>12,081</u>	<u>39,408</u>

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
370		<i>The Society of Rehabilitation and Crime Prevention, Hong Kong</i>				
	016	Renovating the Shau Kei Wan House in Sai Wan Ho	1,294	1,068	96	130
	017	Renovating the Chuk Yuen Social Therapy Centre in Wong Tai Sin	1,182	36	857	289
	019	Renovating the Chuk Yuen Employment Rehabilitation Centre in Wong Tai Sin	608	18	347	243
	020	Renovating the Sham Shui Po Social Therapy Centre at Shek Kip Mei Estate.....	554	—	—	554
			<u>3,638</u>	<u>1,122</u>	<u>1,300</u>	<u>1,216</u>
390		<i>Hong Kong Family Welfare Society</i>				
	022	Fitting-out for reprovisioning the Shun Lee Integrated Family Service Centre to Shun Lee Estate Community Centre.....	1,858	—	1,395	463
			<u>1,858</u>	<u>—</u>	<u>1,395</u>	<u>463</u>
400		<i>Hong Kong Federation of Youth Groups</i>				
	064	Redeveloping the Bradbury Centre at 55 Model Lane, North Point	158,160	—	500	157,660
	065	Fitting-out the sub-base of Ping Shek Integrated Children and Youth Services Centre	2,318	—	1,738	580
	066	Furnishing and equipping the sub-base of the Ping Shek Integrated Children and Youth Services Centre.....	431	—	388	43
			<u>160,909</u>	<u>—</u>	<u>2,626</u>	<u>158,283</u>
410		<i>Hong Kong Girl Guides Association</i>				
	010	Fitting-out, furnishing and equipping for reprovisioning the Island Centre from North Point Estate to Oi Tung Estate.....	576	—	432	144
			<u>576</u>	<u>—</u>	<u>432</u>	<u>144</u>

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
430		<i>Hong Kong Outlying Islands Women's Association Limited</i>				
	001	Fitting-out a new mutual help child care centre at Fu Tung Estate, Tung Chung	441	—	419	22
			441	—	419	22
444		<i>Hong Kong PHAB Association</i>				
	009	Fitting-out the supported employment service centre for people with disabilities at Wan Tsui Estate	840	—	798	42
			840	—	798	42
462		<i>Hong Kong Rehabilitation Power</i>				
	001	Fitting-out a training and placement centre for people with disabilities at the Waterfront	1,470	—	1,303	167
			1,470	—	1,303	167
472		<i>Hong Kong Sea Cadet Corps</i>				
	001	Meeting the cost of slope maintenance works within the boundary of the headquarters	509	—	—	509
			509	—	—	509
480		<i>Hong Kong Society for the Aged</i>				
	055	Renovating the SAGE Quan Chuen Home for the Elderly	6,641	—	664	5,977
	056	Renovating the SAGE Bradbury Home for the Elderly	9,416	—	239	9,177
	057	Furnishing and equipping the district elderly community centres and neighbourhood elderly centres	671	—	637	34
	058	Replacing the existing 14-seater private light bus for Sun Kwai Hing Garden's District Elderly Community Centre	495	—	396	99
			17,223	—	1,936	15,287

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
484		<i>Hong Kong Society for the Blind</i>				
	019	Renovating the Hong Kong Factory for the Blind.....	4,863	405	3,215	1,243
	021	Setting up computers with Internet facilities in rehabilitation service units for the disabled.....	870	773	70	27
	023	Fitting-out a rehabilitation and training centre for the visually impaired at Butterfly Estate	1,652	545	965	142
	025	Carrying out a business improvement project on building a "Digital Library" for the visually impaired	1,386	313	1,012	61
	026	Replacing two chiller plants for the Jockey Club Multi-service Centre for the Blind.....	2,060	—	—	2,060
	027	Renovating the Hong Kong Society for the Blind Yuen Long Home for the Aged Blind.....	4,327	—	—	4,327
			15,158	2,036	5,262	7,860
490		<i>Hong Kong Society for the Protection of Children</i>				
	018	Renovating, furnishing and equipping the Jessie Tam Day Creche	890	767	78	45
	019	Renovating, furnishing and equipping the Mr & Mrs Thomas Tam Day Nursery.....	911	575	290	46
	020	Renovating, furnishing and equipping the Thomas Tam Day Nursery	1,626	1,248	350	28
	021	Renovating the Portland Street Building in Mong Kok	579	59	492	28
	022	Renovating the SIA Whampoa Day Nursery at Whampoa Garden, Hung Hom	1,035	—	983	52
	023	Renovating the Cheung Sha Wan Day Nursery at Cheung Sha Wan Community Centre, Kowloon	884	—	458	426
	024	Renovating the Wai Yin Club Day Nursery at Tin Shui Estate, Tin Shui Wai.....	818	—	409	409
	025	Renovating the Aw Hoe Day Nursery at Siu Sai Wan Estate.....	1,800	—	900	900
	026	Renovating the Park'n Shop Staff Charitable Fund Day Nursery at Portland Street, Kowloon.....	1,302	—	—	1,302
	027	Renovating the Operation Santa Claus Fanling Day Nursery at Wah Sum Estate, Fanling	1,200	—	—	1,200

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
490		<i>Hong Kong Society for the Protection of Children—Cont'd.</i>				
	028	Furnishing and equipping the new day nursery at Sham Tseng, Tsuen Wan ...	444	—	355	89
	029	Renovating the Lam Woo Day Nursery at Fu Heng Estate, Tai Po.....	1,252	—	—	1,252
	030	Renovating the Operation Santa Claus Tai Wo Day Creche at Tai Wo Estate, Tai Po.....	637	—	—	637
	031	Renovating the Jockey Club Hok Sam Day Nursery at Lung Hang Estate, Shatin.....	1,522	—	—	1,522
	032	Renovating the Butterfly Estate Day Nursery at Butterfly Estate, Tuen Mun	1,026	—	—	1,026
	033	Renovating the Portland Street Day Nursery at Portland Street, Mongkok.	1,335	—	—	1,335
			17,261	2,649	4,315	10,297
510		<i>Hong Kong Student Aid Society</i>				
	014	Professional fee for carrying out slope stability study for Island Hostel.....	545	160	104	281
	015	Meeting the cost of slope remedial works for the Island Hostel on Lantau Island	4,379	—	—	4,379
			4,924	160	104	4,660
512		<i>Hong Kong Tuberculosis, Chest and Heart Diseases Association</i>				
	001	Constructing, furnishing and equipping the Freni Home	78,677	70,696	500	7,481
			78,677	70,696	500	7,481
516		<i>Hong Kong Young Women's Christian Association</i>				
	045	Fitting-out the new base of school social work office at Pak Tin Estate ..	1,480	—	1,000	480
	048	Fitting-out, furnishing and equipping a post migration centre for new arrivals at Wo Che Estate	1,634	—	1,000	634
			3,114	—	2,000	1,114

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
530		<i>Housing Department</i>				
	002	Fitting-out welfare projects in various housing estates by the main contractors.....	94,361	66,875	2,342	25,144
	022	Reprovisioning the Boys' & Girls' Clubs Association of Hong Kong Shek Yam Children Centre cum Study/Reading Room under the comprehensive redevelopment programme	2,213	1,194	509	510
	030	Fitting-out the Kowloon City Baptist Church Social Centre for the Elderly at Lok Fu Estate (Phase VI) by main contractors.....	1,050	853	—	197
	038	Fitting-out a social centre for the elderly at Kwai Fong Estate	774	603	85	86
	040	Fitting-out a children and youth centre cum study/reading room at Tung Chung Area 10, Commercial Complex, Lantau Island by New Works Section	1,600	1,597	1	2
	042	Fitting-out a home for the aged at Ping Tin Estate, Kwun Tong by New Works Section	9,000	59	6,100	2,841
	045	Fitting-out a day nursery at Tung Chung Area 10, Commercial Complex, Lantau Island by New Works Section	1,193	1,183	5	5
	055	Carrying out construction works for six welfare projects at Tak Tin Development at Lam Tin	79,991	77,596	—	2,395
	077	Constructing nine welfare services units at five public housing estates	206,584	143,852	27,782	34,950
	079	Fitting-out a day nursery at Tin Shui Wai Area 102	4,597	2,058	1,421	1,118
	086	Fitting-out a day nursery at Tung Chung Area 30	2,219	950	634	635
	087	Fitting out a day nursery at Ma On Shan Area 90.....	2,000	1,049	275	676
	088	Fitting-out an integrated team at Ma On Shan Area 77	4,173	3,611	557	5
	090	Fitting-out an integrated team at Tin Shui Wai Area 102.....	5,543	2,364	1,000	2,179
	096	Fitting-out a social centre for the elderly at Tin Shui Wai Area 102	1,760	942	721	97
	099	Fitting-out a social centre for the elderly at Ma On Shan Area 90.....	1,408	1,041	114	253

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003–04	Balance
			\$'000	\$'000	\$'000	\$'000
530		<i>Housing Department—Cont'd.</i>				
108		Constructing a residential care home for the elderly, a social centre for the elderly, a day care centre for the elderly and an integrated team at Lei Muk Shue Phase 4	50,989	12,959	8,027	30,003
109		Meeting the construction cost of a residential care home for the elderly at Kwai Chung Public Housing Estate Phase 4	25,896	4,608	8,336	12,952
110		Constructing a care and attention home for the elderly at a public housing estate at Tin Shui Wai Area 101, Yuen Long	18,116	5,377	5,965	6,774
116		Fitting-out a day nursery at Public Housing Estate, Lei Yue Mun Phase 1	2,346	1,403	30	913
117		Constructing a residential care home for the elderly cum a day care unit at Fu Cheong Estate	24,754	—	20,000	4,754
118		Constructing a residential care home for the elderly at Lam Tin Estate, Phase 10	30,657	—	500	30,157
119		Constructing a residential care home for the elderly at Un Chau Street Phase 4 Community Centre Site	24,621	—	—	24,621
120		Fitting-out a day nursery at Tseung Kwan O Area 73A	2,101	—	500	1,601
121		Fitting-out a special child care centre cum early education and training centre at Tung Chung Area 31	3,538	—	3,190	348
122		Constructing a residential care home for the elderly at Shun Lee Cinema Site Kwun Tong	28,936	—	1,446	27,490
			<u>630,420</u>	<u>330,174</u>	<u>89,540</u>	<u>210,706</u>
560		<i>International Social Service (Hong Kong Branch)</i>				
008		Fitting-out an integrated family service centre in Tin Shui Wai	2,648	—	1,516	1,132
009		Furnishing and equipping an integrated family service centre in Tin Shui Wai	475	—	190	285
			<u>3,123</u>	<u>—</u>	<u>1,706</u>	<u>1,417</u>

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
580		<i>Kiangsu and Chekiang Residents (Hong Kong) Association</i>				
	005	Renovating, furnishing and equipping the Tuen Mun Hostel for the Elderly at Butterfly Estate	850	125	682	43
			850	125	682	43
600		<i>Wai Ji Christian Service</i>				
	011	Renovating, furnishing and equipping the day activity centre and hostel at Po Lam.....	3,332	2,679	179	474
	014	Fitting-out two additional bays at Po Lam Day Activity Centre and Hostel at Po Lam Estate	702	—	667	35
			4,034	2,679	846	509
608		<i>Kwun Tong Resident Association</i>				
	001	Fitting-out the premises shared by a mutual help child care centre and an after school care centre	1,026	—	975	51
			1,026	—	975	51
610		<i>Lam Tin Estate Kai Fong Welfare Association Limited</i>				
	001	Fitting-out, furnishing and equipping the premises at Ping Tin Estate for operating a mutual help child care centre and after school care programme	1,978	1,008	885	85
	002	Fitting-out the premises shared by a mutual help child care centre and an after school care centre	1,815	—	525	1,290
			3,793	1,008	1,410	1,375
620		<i>Lok Sin Tong Benevolent Society, Kowloon</i>				
	005	Renovating, furnishing and equipping the Lok Sin Tong Wan Lap Keung Social Centre for the Elderly.....	764	548	13	203
	006	Renovating, furnishing and equipping the Lok Sin Tong Chu Ting Cheong Home for the Aged.....	6,338	3,229	140	2,969
	007	Repairing and improving the electrical installation for the Lok Sin Tong Chu Ting Cheong Home for the Aged.....	1,608	—	804	804

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003–04	Balance
			\$'000	\$'000	\$'000	\$'000
620		<i>Lok Sin Tong Benevolent Society, Kowloon—Cont'd.</i>				
	008	Renovating the Lok Sin Tong Chan Lai Jeong Kiu Social Centre for the Elderly	782	—	390	392
			9,492	3,777	1,347	4,368
634		<i>Lutheran Church—Hong Kong Synod Limited</i>				
	052	Renovating, furnishing and equipping the Lei Tung Lutheran Day Nursery at Lei Tung Estate.....	567	96	356	115
	054	Renovating the Chan En Mei Lutheran Day Nursery in Cheung Chau.....	837	—	792	45
			1,404	96	1,148	160
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
	021	Renovating, furnishing and equipping the Hin Keng Halfway House at the Hin Keng Estate.....	1,266	545	472	249
	023	Renovating the Lung Hang Centre.....	2,882	—	1,340	1,542
			36,949	30,040	1,812	5,097
648		<i>Methodist Centre</i>				
	002	Fitting-out for reprovisioning Project Phoenix—Community Support Service Scheme at Oi Tung Estate	2,010	—	510	1,500
	003	Fitting-out a sub-base of Sai Wan Ho Integrated Children and Youth Service Centre to be set up at Oi Tung Estate.....	753	—	565	188
			2,763	—	1,075	1,688
674		<i>Neighbourhood Advice-Action Council</i>				
	030	Fitting-out, furnishing and equipping the Lei Tung Social Centre for the Elderly	1,464	1,142	249	73
	031	Fitting-out, furnishing and equipping a single parent centre at Wo Che Estate	2,078	1,039	935	104

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
674		<i>Neighbourhood Advice-Action Council—Cont'd.</i>				
	033	Fitting-out a new integrated services project at Tung Chung Areas 30 and 31	7,851	6,052	1,406	393
	035	Fitting-out a district elderly community centre cum day care unit at Shan King Estate.....	3,703	—	3,069	634
	036	Furnishing and equipping a district elderly community centre cum day care unit at Shan King Estate	1,063	—	500	563
	037	Operating a two-year experimental project on supervised child-minding service in Tung Chung	1,352	—	563	789
	038	Carrying out a business improvement project to develop a workflow engine and human resource management information system	974	—	876	98
			18,485	8,233	7,598	2,654
682		<i>New Life Psychiatric Rehabilitation Association</i>				
	027	Setting up computers with Internet facilities in rehabilitation service units for the disabled.....	1,547	1,349	61	137
	028	Renovating the New Life Jubilee Hostel.....	3,047	—	—	3,047
	029	Renovating the Kwai Shing Sheltered Workshop.....	2,720	—	—	2,720
			7,314	1,349	61	5,904
696		<i>The Open University of Hong Kong</i>				
	001	Implementing a three-year pilot project “Capacity Building Mileage Programme”	12,430	—	2,072	10,358
			12,430	—	2,072	10,358
730		<i>Po Leung Kuk</i>				
	016	Constructing and equipping a home for the aged cum day care centre in Aberdeen.....	31,146	28,808	—	2,338
	041	Renovating the Kinder Section and Children Section	3,570	2,944	400	226
	049	Fitting-out a new refuge centre for women in a public housing estate on Hong Kong Island.....	3,975	2,893	687	395

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
730		<i>Po Leung Kuk—Cont'd.</i>				
	054	Meeting the cost of extension of Po Leung Kuk Y. C. Cheng Centre in Tai Wan.....	16,960	—	—	16,960
	055	Furnishing and equipping a residential care home for the elderly cum day care unit at Fu Cheong Estate.....	1,980	—	792	1,188
	056	Fitting-out a residential care home for the elderly cum day care unit at Fu Cheong Estate.....	12,360	—	4,270	8,090
	057	Replacing existing 12-seater private light bus with 24-seater for Y. C. Cheng Centre in Tai Wai.....	539	—	431	108
	058	Implementing energy saving works under the business improvement project for four service centres.....	527	—	158	369
			71,057	34,645	6,738	29,674
736		<i>Pok Oi Hospital</i>				
	010	Meeting the cost of water proofing works for the Jockey Club Care and Attention Home	794	—	559	235
	012	Meeting the cost of alteration works, furnishing and equipping the Tuen Mun Nursing Home for in-situ expansion of 16 nursing home places.....	2,155	—	1,017	1,138
			2,949	—	1,576	1,373
748		<i>Precious Blood Congregation</i>				
	003	Renovating the Precious Blood Congregation Precious Blood Children's Village	8,481	153	3,363	4,965
			8,481	153	3,363	4,965
768		<i>Richmond Fellowship of Hong Kong Limited</i>				
	008	Renovating the New Jade Manufacturing Centre at New Jade Garden, Chai Wan	2,218	—	80	2,138
			2,218	—	80	2,138

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
790		<i>Salvation Army</i>				
	057	Demolishing, constructing and furnishing the Kam Tin Complex at Kam Tin Road, New Territories	74,919	62,511	1,000	11,408
	069	Renovating, furnishing and equipping the Tuen Mun Integrated Service for Young People in Tai Hing Estate.....	3,963	2,004	1,775	184
	081	Fitting-out, furnishing and equipping the Heng On Sheltered Workshop and Training and Employment Unit at Heng On Estate	2,600	1,773	697	130
	083	Renovating the Lok Man Nursery in To Kwa Wan	1,442	—	844	598
	086	Replacing the existing 14-seater private light bus with 15-seater vehicle for Tak Tin Residence for Senior Citizens	573	—	462	111
	087	Meeting the cost of renovation works for Wo Che Nursery at Wo Che Estate, Shatin	825	—	—	825
			<u>84,322</u>	<u>66,288</u>	<u>4,778</u>	<u>13,256</u>
791		<i>The Samaritan</i>				
	001	Implementing a one-year action plan to enhance the suicide prevention hotline services	356	—	200	156
			<u>356</u>	<u>—</u>	<u>200</u>	<u>156</u>
794		<i>The Samaritan Befrienders Hong Kong Limited</i>				
	001	Setting up a suicidal crisis centre to provide immediate crisis intervention and counselling services.....	10,615	3,598	3,521	3,496
			<u>10,615</u>	<u>3,598</u>	<u>3,521</u>	<u>3,496</u>
810		<i>Scout Association of Hong Kong</i>				
	023	Fitting-out a new school social work office at Shui Pin Wai Estate, Yuen Long	1,064	—	1,011	53
	024	Fitting-out the Kai Yip Integrated Service Centre for Children and Youth at Kai Yip Estate	1,987	—	1,857	130
			<u>3,051</u>	<u>—</u>	<u>2,868</u>	<u>183</u>

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
820		<i>Sheng Kung Hui Diocesan Welfare Council</i>				
	046	Constructing, furnishing and equipping the Elderly Service Complex at Tseung Kwan O Area 22	104,223	65,533	4,241	34,449
	055	Renovating the Lady MacLehose Centre Day Creche and Lady MacLehose Centre Day Nursery	2,600	—	1,899	701
	057	Renovating, furnishing and equipping the Wu King Day Activity Centre and Hostel.....	680	—	646	34
	058	Renovating the Sheng Kung Hui Lady MacLehose Community Centre at Wo Yi Hop Road.....	4,170	—	2,555	1,615
	059	Furnishing and equipping a rehabilitation complex at the ex-staff quarters site of the Castle Peak Hospital	9,720	—	—	9,720
	060	Carrying out works, furnishing and equipping the Hong Kong Sheng Kung Hui Nursing Home for in-situ expansion.....	1,620	296	720	604
	062	Fitting-out/alteration works for in-situ expansion of Good Shepherd Home for the Elderly.....	2,643	717	—	1,926
	064	Fitting-out/alteration works for in-situ expansion of St. Paul's Home for the Elderly at Sun Tin Wai Estate	1,933	623	213	1,097
	065	Meeting the cost of concrete repair works for the Lady MacLehose Centre at Wo Yi Hop Road	506	—	481	25
	069	Fitting-out the Kowloon City Post-migration Integrated Service Centre..	2,260	—	1,500	760
	070	Meeting the cost of a business improvement project for Hong Kong Sheng Kung Hui Welfare Council.....	4,000	1,338	820	1,842
	072	Fitting-out for reprovisioning Ho Man Tin Home Help Team to Ma Tau Wai Estate	962	—	97	865
	073	Renovating the Hong Kong Sheng Kung Hui Li Ka Shing Care and Attention Home and Day Care Centre for the Elderly	2,497	—	—	2,497
			<u>137,814</u>	<u>68,507</u>	<u>13,172</u>	<u>56,135</u>

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
830		<i>Sik Sik Yuen</i>				
	009	Constructing, fitting-out and equipping a care and attention home, a central administration office and a physiotherapy treatment room at Tsz Wan Shan	52,032	48,401	—	3,631
	023	Improving and renovating the Ho On Home for the Elderly	1,972	—	1,586	386
	024	Furnishing and equipping district elderly community centres and neighbourhood elderly centres	779	—	312	467
			<u>54,783</u>	<u>48,401</u>	<u>1,898</u>	<u>4,484</u>
837		<i>Social Welfare Department</i>				
	039	Implementing a three-year action plan to help street sleepers in Hong Kong .	8,734	4,782	3,210	742
	043	Implementing a comprehensive package of measures to promote access to and training in IT for disabilities	6,674	2,267	2,291	2,116
	047	Disbursing NGOs to meet the cost of providing Internet access for three years to promote use of IT	44,136	14,469	13,500	16,167
	048	Implementing pilot projects on formation of integrated family service centres for two years	4,708	2,019	1,809	880
	079	Organising a tailor-made training programme for CEOs and senior managers of NGOs.....	900	—	350	550
	083	Conducting study on child abuse and spouse battering, developing assessment tool, providing training....	1,300	—	850	450
	085	Engaging a consultant to conduct a lump sum grant impact study	1,000	—	600	400
	088	Fitting-out, furnishing and equipping a residential care home for the elderly cum district elderly community centre at Tak Tin Estate	30,600	—	—	30,600
	089	Furnishing the former Chuk Yuen Children's Reception Centre premises to re-provision four service units of Social Welfare Department...	1,332	—	—	1,332
	090	Grants to non-subservent residential care home for the elderly and residential care home for the disabled for improving isolation facilities for cohorting arrangement ...	14,042	—	5,600	8,442
			<u>113,426</u>	<u>23,537</u>	<u>28,210</u>	<u>61,679</u>

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
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	12,052	—	—	12,052
			<u>12,052</u>	<u>—</u>	<u>—</u>	<u>12,052</u>
844		<i>Fu Hong Society</i>				
	038	Setting up computers with Internet facilities in rehabilitation service units for the disabled	1,975	1,670	242	63
	043	Fitting-out the Shan King Adult Training Centre at Shan King Estate, Tuen Mun	552	—	426	126
	044	Renovating the Cheung Sha Wan Adult Training Centre.....	1,046	—	988	58
	045	Furnishing and equipping for reprovisioning the Bradbury Siu Hong Home and Sheung Kit Home to Tai Hing Estate.....	790	—	632	158
	046	Renovating the Chak On Adult Training Centre, fitting-out and equipping for in-situ expansion of places.....	2,825	—	2,544	281
	047	Renovating the Cheung Hong Home at Cheung Hong Estate, Tsing Yi.....	936	—	695	241
	048	Fitting-out for reprovisioning Bradbury Siu Hong Home and Sheung Kit Home to Tai Hing Estate	8,722	—	6,265	2,457
	049	Renovating the Leung King Adult Training Centre.....	1,205	—	1,015	190
	050	Renovating the Shek Wai Kok Workshop	2,002	—	1,655	347
	051	Replacing the central air-conditioning system for Lai Yiu Adult Training Centre	1,078	—	—	1,078
			<u>21,131</u>	<u>1,670</u>	<u>14,462</u>	<u>4,999</u>
848		<i>Spastics Association of Hong Kong</i>				
	047	Renovating the Wo Che Hostel.....	4,348	2,734	1,397	217
	048	Setting up a curriculum management system for persons with special needs.....	1,355	—	—	1,355
	049	Replacing the public bus for Tin Yiu Workshop	1,046	—	418	628

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
848		<i>Spastics Association of Hong Kong— Cont'd.</i>				
	050	Replacing the private light bus for Tin Yiu Hostel.....	527	—	211	316
			7,276	2,734	2,026	2,516
860		<i>St. James' Settlement</i>				
	001	Constructing a community centre in Wan Chai	13,100	10,977	—	2,123
	018	Renovating the St. James' Settlement Sheltered Workshop.....	558	—	530	28
	021	Fitting-out the Causeway Bay Integrated Services Centre at Lai Tak Tsuen, Tai Hang.....	3,023	—	1,023	2,000
	023	Renovating and improving the settings on G/F of the multi-service community centre in Wan Chai	777	—	544	233
	024	Replacing the central air-conditioning system for Happy Valley Day Activity Centre.....	2,732	—	1,093	1,639
	025	Wall strengthening works for a slope lying within the boundary of Kathleen McDouall Child Care Centre.....	405	—	—	405
			20,595	10,977	3,190	6,428
890		<i>Tsung Tsin Mission of Hong Kong</i>				
	012	Carrying out a business improvement project to set up a web-based integrated information technology system	459	—	321	138
			459	—	321	138
891		<i>Tuen Mun Yuk Chi Resource Centre Limited</i>				
	001	Fitting-out, furnishing and equipping a mutual help child care centre at Yau Oi Estate.....	565	—	486	79
			565	—	486	79
893		<i>Tung Lum Nien Fah Tong Limited</i>				
	006	Carrying out construction works for Tung Lum Buddhist Aged Home.....	1,252	—	103	1,149
			1,252	—	103	1,149

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
894		<i>Tung Sin Tan Limited</i>				
	046	Fitting-out the premises shared by a mutual help child care centre and an after school care centre	1,032	—	980	52
			1,032	—	980	52
896		<i>Tung Wah Group of Hospitals</i>				
	054	Constructing, furnishing and equipping the Wu Chiang Wai Fong Care and Attention Home	57,284	45,212	2,200	9,872
	061	Constructing, furnishing and equipping the Wong Cho Tong Social Service Building at Sheung Shing Street, Ho Man Tin	118,888	90,408	2,000	26,480
	081	Repairing works and stability study of the slopes and retaining wall for David Trench Home for the Aged	475	—	285	190
	089	Renovating the Chan Han Home for the Elderly	4,582	1,124	1,552	1,906
	095	Renovating, furnishing and equipping the Lui's Brothers Home for the Elderly	4,827	2,637	821	1,369
	097	Meeting cost of improvement works and noise assessment service for Jockey Club Rehabilitation Complex in Aberdeen	528	2	233	293
	099	Renovating the common areas and facilities of the Tai Tung Pui Social Service Building	1,444	35	1,277	132
	101	Repairing the roofs and external walls of the David Trench Home for the Elderly	2,588	—	1,200	1,388
	102	Converting the Ma Cheng Shuk Ying Home for the Elderly	2,269	29	127	2,113
	103	Converting, furnishing and equipping the Mok Wong Fung Yee Home for the Elderly	2,132	—	1,025	1,107
	104	Converting, furnishing and equipping the Ma Hing Chou Home for the Elderly	5,539	75	1,500	3,964
	105	Carrying out remedial and preventive works for slopes lying within the boundary of the David Trench Home for the Elderly	1,560	—	354	1,206
	106	Fitting-out two additional bays for the Fong Yun Wah Social Centre for the Elderly at Mei Lam Estate	663	—	590	73

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
896		<i>Tung Wah Group of Hospitals— Cont'd.</i>				
	107	Fitting-out a residential care home for the elderly at Aldrich Bay Estate Phase 3, Oi Tung Estate	15,600	—	13,500	2,100
	109	Conversion works for the Ho Tung Home for the Elderly	3,641	—	50	3,591
	111	Furnishing and equipping a new integrated children and youth services centre at Fu Cheong Estate...	532	—	213	319
	112	Renovating, furnishing and equipping the “Cross Centre” Counselling Centre for Psychotropic Substance Abusers	1,451	—	23	1,428
	113	Fitting-out the Tung Wah Group of Hospitals Integrated Children and Youth Services Centre at Fu Cheong Estate, Cheung Sha Wan.....	4,967	—	725	4,242
	114	Renovating the Pao Siu Loong Care and Attention Home and Wu York Yu Care and Attention Home for the Elderly.....	587	—	—	587
	115	Site investigation for three slopes lying the Pao Siu Loong and Wu York Yu Care and Attention Homes for Elderly.....	450	—	—	450
	116	Renovating the David Trench Home for the Elderly	672	46	587	39
			230,679	139,568	28,262	62,849
928		<i>Women’s Welfare Club (Eastern District) Hong Kong</i>				
	003	Renovating and improving the Wong Fung Ting Hostel for the Elderly	4,180	—	1,672	2,508
			4,180	—	1,672	2,508
945		<i>Modernisation Programme of Integrated Children & Youth Services Centres</i>				
	001	Renovating, furnishing and equipping the Hong Kong Federation of Youth Groups Shau Ki Wan Youth Space for Participation, Opportunities and Training.....	2,420	—	100	2,320
	002	Renovating, furnishing and equipping the Hong Kong Federation of Youth Groups Kwai Fong Youth Space for Participation, Opportunities and Training.....	2,420	—	250	2,170

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
945		<i>Modernisation Programme of Integrated Children & Youth Services Centres—Cont'd.</i>				
	003	Renovating, furnishing and equipping the Hong Kong Federation of Youth Groups Kin Sang Youth Space for Participation, Opportunities and Training	2,420	—	75	2,345
	004	Renovating, furnishing and equipping the Hong Kong Federation of Youth Groups Tin Yiu Youth Space for Participation, Opportunities and Training	2,420	—	75	2,345
	005	Renovating, furnishing and equipping the Hong Kong Federation of Youth Groups Jat Min Youth Space for Participation, Opportunities and Training	2,420	—	75	2,345
	006	Renovating, furnishing and equipping the HK Children and Youth Services Fong Shu Chuen Children and Youth Integrated Service Centre	2,420	—	—	2,420
	007	Renovating, furnishing and equipping the HK Children and Youth Services Belvedere Garden Children and Youth Integrated Service Centre	2,420	—	100	2,320
	008	Renovating, furnishing and equipping the HK Children and Youth Services Heng On Children and Youth Integrated Services Centre	2,420	—	—	2,420
	009	Renovating, furnishing and equipping the HK Children and Youth Services Tin Ping Children and Youth Integrated Services Centre	2,420	—	100	2,320
	010	Renovating, furnishing and equipping the Tung Wah Group of Hospitals Lei Tung Integrated Service for Young People	2,420	—	—	2,420
	011	Renovating, furnishing and equipping the Tung Wah Group of Hospitals Tai Kok Tsui Integrated Service for Young People	2,420	—	70	2,350
	016	Renovating, furnishing and equipping the Caritas—Hong Kong Integrated Service for Young People at Tak Tin	2,420	—	—	2,420
	017	Renovating, furnishing and equipping the Caritas—Hong Kong Integrated Service for Young People at Tuen Mun	2,420	—	—	2,420

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
945		<i>Modernisation Programme of Integrated Children & Youth Services Centres—Cont'd.</i>				
	018	Renovating, furnishing and equipping the Caritas—Hong Kong Integrated Service for Young People at Shek Tong Tsui.....	2,420	—	—	2,420
	021	Renovating, furnishing and equipping the Lutheran Church Hong Kong Synod Ltd Riviera Garden Lutheran Children and Youth Centre	2,420	—	—	2,420
	022	Renovating, furnishing and equipping the Lutheran Church Hong Kong Synod Ltd Fu Shin Lutheran Integrated Service Centre.....	2,420	—	—	2,420
	023	Renovating, furnishing and equipping the Hong Kong Playground Association Tsing Yi Integrated Service for Children and Youth	2,420	—	—	2,420
	024	Renovating, furnishing and equipping the Hong Kong Playground Association North Point Integrated Service for Children and Youth	2,420	—	—	2,420
	025	Renovating, furnishing and equipping the St. James' Settlement Chai Wan Integrated Service Centre.....	2,420	—	—	2,420
	026	Renovating, furnishing and equipping the Sai Kung District Community Centre.....	2,420	—	—	2,420
	027	Renovating, furnishing and equipping the Christian Family Service Centre Youth Leap	2,420	—	—	2,420
	028	Renovating, furnishing and equipping Scout Association of Hong Kong Long Ping Integrated Service Centre for Children and Youth	2,420	—	—	2,420
	029	Renovating, furnishing and equipping the Yuen Long Town Hall Management Committee Ltd Yuen Long Town Hall Children and Youth Integrated Service Centre.....	2,420	—	—	2,420
	031	Renovating, furnishing and equipping the Hong Kong PHAB Association Sha Tin Integrated Service Centre for Youth.....	2,420	—	—	2,420
	032	Renovating, furnishing and equipping the Church of United Brethren in Christ Hong Kong Ltd Tuen Mun Integrated Children and Youth Service Centre.....	2,420	—	—	2,420

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(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
945		<i>Modernisation Programme of Integrated Children & Youth Services Centres—Cont'd.</i>				
	033	Renovating, furnishing and equipping the Church of United Brethren in Christ Hong Kong Ltd Whampoa Integrated Children and Youth Service Centre	2,420	—	—	2,420
	034	Renovating, furnishing and equipping the Chinese Rhenish Church Hong Kong Synod Choi Wan Rhenish Integrated Children and Youth Service Centre	2,420	—	—	2,420
			<u>65,340</u>	<u>—</u>	<u>845</u>	<u>64,495</u>
946		<i>Intensive Employment Assistance Project</i>				
	001	Disbursement to Christian Action for running intensive employment assistance project in Kwun Tong.....	2,100	—	300	1,800
	002	Disbursement to Christian Action for running intensive employment assistance project in Tai Po and New Territories North	2,100	—	300	1,800
	003	Disbursement to the Hong Kong Family Welfare Society for running intensive employment assistance project in Kwun Tong.....	2,100	—	300	1,800
	004	Disbursement to the Hong Kong Family Welfare Society for running intensive employment assistance project in Wong Tai Sin and Sai Kung	2,100	—	300	1,800
	005	Disbursement to the International Social Service Hong Kong Branch for running intensive employment assistance project in Kwun Tong.....	2,100	—	300	1,800
	006	Disbursement to the International Social Service Hong Kong Branch for running intensive employment assistance project in Yuen Long	2,100	—	300	1,800
	007	Disbursement to the Mental Health Association of Hong Kong for running intensive employment assistance project in Kwun Tong.....	2,100	—	300	1,800
	008	Disbursement to the Mental Health Association of Hong Kong for running intensive employment assistance project in Tai Po and New Territories North	2,100	—	300	1,800

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
946		<i>Intensive Employment Assistance Project—Cont'd.</i>				
	009	Disbursement to the Hong Kong Young Women's Christian Association for running intensive employment assistance project in Wong Tai Sin and Sai Kung	2,100	—	300	1,800
	010	Disbursement to the Hong Kong Young Women's Christian Association for running intensive employment assistance project in Yuen Long	2,100	—	300	1,800
	011	Disbursement to the Society of Rehabilitation and Crime Prevention Hong Kong for running intensive employment assistance project in Wong Tai Sin and Sai Kung	2,100	—	300	1,800
	012	Disbursement to the Society of Rehabilitation and Crime Prevention Hong Kong for running intensive employment assistance project in Yau Tsim Mong	2,100	—	300	1,800
	013	Disbursement to Yang Memorial Methodist Social Service for running intensive employment assistance project in Yau Tsim Mong	2,100	—	300	1,800
	014	Disbursement to Yang Memorial Methodist Social Service for running intensive employment assistance project in Yuen Long	2,100	—	300	1,800
	015	Disbursement to the Lok Kwan Social Service Ltd for running intensive employment assistance project in the Eastern District and Wan Chai	2,100	—	300	1,800
	016	Disbursement to the Methodist Centre for running intensive employment assistance project in the Eastern District and Wan Chai	2,100	—	300	1,800
	017	Disbursement to the Aberdeen Kai Fong Welfare Association for running intensive employment assistance project in the Southern District	2,100	—	300	1,800
	018	Disbursement to the St. James' Settlement for running intensive employment assistance project in Central, Western District and Islands	2,100	—	300	1,800

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
946		<i>Intensive Employment Assistance Project—Cont'd.</i>				
	019	Disbursement to the Hong Kong College of Technology (Post-Secondary Education) Ltd for running intensive employment assistance project in Wong Tai Sin and Sai Kung	2,100	—	300	1,800
	020	Disbursement to Po Leung Kuk for running intensive employment assistance project in Wong Tai Sin and Sai Kung	2,100	—	300	1,800
	021	Disbursement to the Industrial Evangelistic Fellowship Ltd for running intensive employment assistance project in Yau Tsim Mong	2,100	—	300	1,800
	022	Disbursement to the Mong Kok Kai-fong Association Ltd for running intensive employment assistance project in Yau Tsim Mong	2,100	—	300	1,800
	023	Disbursement to the Hong Kong Outlying Islands Women's Association for running intensive employment assistance project in Tsuen Wan and Kwai Tsing	2,100	—	300	1,800
	024	Disbursement to the New Life Psychology Rehabilitation Association for running intensive employment assistance project in Tsuen Wan and Kwai Tsing	2,100	—	300	1,800
	025	Disbursement to the New Territories Association Retraining Centre for running intensive employment assistance project in Tsuen Wan and Kwai Tsing	2,100	—	300	1,800
	026	Disbursement to the Sheng Kung Hui Diocesan Welfare Council for running intensive employment assistance project in Tsuen Wan and Kwai Tsing	2,100	—	300	1,800
	027	Disbursement to the Women Service Association for running intensive employment assistance project in Tsuen Wan and Kwai Tsing	2,100	—	300	1,800
	028	Disbursement to the ADPL Social Service Centre Limited for running intensive employment assistance project in Sham Shui Po	2,100	—	300	1,800
	029	Disbursement to the Hong Kong Single Parents Association for running intensive employment assistance project in Sham Shui Po	2,100	—	300	1,800

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
946		<i>Intensive Employment Assistance Project—Cont'd.</i>				
	030	Disbursement to the Society for Community Organisation Ltd for running intensive employment assistance project in Sham Shui Po....	2,100	—	300	1,800
	031	Disbursement to the Young Men's Christian Association of Hong Kong for running intensive employment assistance project in Sham Shui Po....	2,100	—	300	1,800
	032	Disbursement to the Lutheran Church Synod Ltd for running intensive employment assistance project in Kowloon City.....	2,100	—	300	1,800
	033	Disbursement to the Sheng Kung Hui Diocesan Welfare Council for running intensive employment assistance project in Kowloon City....	2,100	—	300	1,800
	034	Disbursement to Caritas—Hong Kong for running intensive employment assistance project in Yuen Long	2,100	—	300	1,800
	035	Disbursement to the Yuen Long Town Hall Management Committee Ltd for running intensive employment assistance project in Yuen Long	2,100	—	300	1,800
	036	Disbursement to the Evangelical Lutheran Church of Hong Kong for running intensive employment assistance project in Tuen Mun.....	2,100	—	300	1,800
	037	Disbursement to the Hong Kong Employment Development Service Ltd for running intensive employment assistance project in Tuen Mun.....	2,100	—	300	1,800
	038	Disbursement to the Tuen Mun District Women's Association Ltd for running intensive employment assistance project in Tuen Mun.....	2,100	—	300	1,800
	039	Disbursement to the Hong Kong PHAB Association for running intensive employment assistance project in Sha Tin.....	2,100	—	300	1,800
	040	Disbursement to the Tung Wah Group of Hospitals for running intensive employment assistance project in Sha Tin.....	2,100	—	300	1,800

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
946		<i>Intensive Employment Assistance Project—Cont'd.</i>				
	041	Disbursement to the Social Welfare Department for setting up a project management team to monitor and evaluate intensive employment assistance projects for four years.....	3,970	—	662	3,308
			<u>87,970</u>	<u>—</u>	<u>12,662</u>	<u>75,308</u>
962		<i>Yan Chai Hospital</i>				
	022	Improvement works to the sewerage system for Mrs Kwok Yuk Cheung Care and Attention Home and Chinachem Care and Attention Home	4,458	2,010	1,442	1,006
	026	Meeting cost of alteration and improvement works and furnishing and equipping the Hong Kong Peninsula Lions Club Hostel for the Elderly	4,269	1,579	1,200	1,490
	027	Fitting-out a supported hostel for the mentally handicapped at Cheung Ching Estate	2,406	—	2,286	120
	028	Renovating and converting the Yan Chai Hospital Li Chan Yuk Sim Hostel for the Elderly	4,669	—	1,868	2,801
	030	Renovating the Yan Chai Hospital Mrs Kwok Yuk Cheung Care and Attention Home	5,978	—	1,989	3,989
	031	Furnishing and equipping the hostel for moderately mentally handicapped persons, supported employment service, and supported hostel for mentally handicapped persons.....	725	—	—	725
			<u>22,505</u>	<u>3,589</u>	<u>8,785</u>	<u>10,131</u>
964		<i>Yan Oi Tong Limited</i>				
	015	Renovating, furnishing and equipping the Tin Ka Ping Children and Youth Centre cum Study/Reading Room at Wan Tau Tong Estate	1,534	938	493	103
	017	Fitting-out a single parent centre at Yau Oi Estate, Tuen Mun.....	1,514	—	1,421	93
	019	Fitting-out the Women Development Centre at Yau Oi Estate, Tuen Mun ..	614	—	531	83

LOTTERIES FUND
(Non-recurrent Commitments)

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
964		<i>Yan Oi Tong Limited—Cont'd.</i>				
	020	Renovating and replacing the telephone system for three units in the Yan Oi Tong Community and Indoor Sports Centre in Tuen Mun	6,192	—	1,432	4,760
			<u>9,854</u>	<u>938</u>	<u>3,877</u>	<u>5,039</u>
966		<i>Yang Memorial Methodist Social Service</i>				
	009	Fitting-out a new 20-place mini-day care centre for the elderly at Choi Hung Estate.....	1,194	—	972	222
			<u>1,194</u>	<u>—</u>	<u>972</u>	<u>222</u>
967		<i>Youth Outreach</i>				
	004	Setting up an all-night drop-in centre for youth-at-risk on a three-year pilot basis	16,371	4,250	5,525	6,596
			<u>16,371</u>	<u>4,250</u>	<u>5,525</u>	<u>6,596</u>
970		<i>Yuen Long District Women's Association Limited</i>				
	001	Fitting-out, furnishing and equipping a mutual help child care centre at Tin Tsz Estate.....	816	—	775	41
			<u>816</u>	<u>—</u>	<u>775</u>	<u>41</u>
974		<i>Yuen Yuen Institute</i>				
	004	Renovating the Yuen Yuen Care and Attention Home for the Aged.....	1,993	—	1,848	145
			<u>1,993</u>	<u>—</u>	<u>1,848</u>	<u>145</u>
Total (Non-recurrent commitments)			<u><u>4,022,023</u></u>	<u><u>1,598,812</u></u>	<u><u>532,535</u></u>	<u><u>1,890,676</u></u>

LOTTERIES FUND

Movement of the Account

	Actual				Revised Estimate	Estimate
	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05
	\$m	\$m	\$m	\$m	\$m	\$m
OPENING BALANCE	3,175	3,615	4,112	4,128	4,069	4,189
Expenditure	686	550	897	930	1,073	1,165
Revenue	1,126	1,047	913	871	1,193	1,103
Surplus/(Deficit)	440	497	16	(59)	120	(62)
CLOSING BALANCE	3,615	4,112	4,128	4,069	4,189	4,127

Expenditure Analysis

	Actual				Revised Estimate	Estimate
	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05
	\$m	\$m	\$m	\$m	\$m	\$m
Grants	686	550	897	930	1,073	1,165
Total Expenditure	686	550	897	930	1,073	1,165

LOTTERIES FUND

Revenue Analysis

	Actual				Revised Estimate	Estimate
	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05
	\$m	\$m	\$m	\$m	\$m	\$m
Loan repayments§	—	—	—	—	—	—
Mark Six Lottery						
Net proceeds	726	749	626	717	777	819
Unclaimed prize money	86	—	—	—	—	—
Auctions of vehicle registration numbers	59	65	54	58	81	68
Investment income and interest	243	225	231	94	327	208
Refund of grants	1	1	1	1	—	—
Donations	11	7	1	1	8	8
Total Revenue	1,126	1,047	913	871	1,193	1,103

§ Loan repayment figures are not reflected here as the amount involved is less than \$1 million for each repayment year. Please refer to the receipts page for the exact figures.