

**總目 708 分目 8083MM -
2016-17 財政年度醫院管理局小型工程的一次過撥款
周年報告**

為向醫院管理局(醫管局)提供足夠資源，以便可更靈活規劃及推行更密集的計劃，從而改善醫管局日漸老化的設施的狀況和環境，並提升服務量，以配合其他興建新醫院和翻新醫院等大型工程，立法會財務委員會於 2013 年 12 月 20 日批准向醫管局一次過撥款 130 億元，讓局方在 2014-15 年度起的大約 10 年內進行小型工程項目，每項工程的費用上限為 7,500 萬元。

2. 由 2014 年 4 月起，分目 8083MM 下的一次過撥款已取代基本工程儲備基金總目 708 分目 8100MX「醫院管理局-改善工程、為建築工程計劃進行的可行性研究、勘測工作和合約前顧問服務」，直至該筆款項耗盡為止。分目 8083MM 下撥款進行的項目可概括分為五類，包括設施修復計劃、服務量提升計劃、安全機電計劃、加強人人暢道通行計劃，以及其他定期維修 / 小型工程及主要工程計劃的預備工作。

3. 為確保一次過撥款的使用具透明度及問責性，醫管局須每年在立法會秘書處存放一份一覽表，載列所有建議於下一個財政年度以一次過撥款資助的項目。醫管局亦須就過去一個財政年度及來年進行的主要小型工程，向立法會衛生事務委員會和工務小組委員會提交周年報告，以及就一次過撥款的運用每年擬備經審計的財務報表。

在 2016-17 年度進行的工程項目

4. 在 2016-17 年度，醫管局從分目 8083MM 下的一次過撥款中撥出 12.25 億元，資助 1 334 個繼續進行和新的工程項目，包括 119 項設施修復計劃、101 項服務量提升計劃、48 項安全機電計劃、130 項加強人人暢道通行計劃，以及 936 項定期維修 / 小型工程及主要工程計劃的預備工程。醫管局預計進行上述 1 334 個項目的總開支約 53.34 億元。

5. 在這 1 334 個工程項目當中，345 個為新的工程項目。當上述新的工程項目在 2 至 3 年內完成後，將可改善約 27 個住院病房及 1 間診所的環境，增設 54 張病床及 9 個診症室，更新 27 部升降機，提升 1 部緊急發電機和 9 台總配電箱，以及改善 12 間醫院的無障礙通道設施。**附件 A** 載列 2016-17 年度進行的小型工程的項目。

2016-17 年度經審計的財務報表

6. 醫管局委聘的外界核數師瑪澤會計師事務所有限公司 (Mazars CPA Limited) 已完成審查以 2017 年 3 月 31 日為年度終結的帳目，並就附件 B 載列的財務報表發表無保留審計意見。

計劃在 2018-19 年度進行的工程項目

7. 在 2018-19 年度，醫管局計劃進行約 1 260 個繼續進行和新的工程項目，預計年度開支約 12.75 億元，較 2017-18¹年度的 12.5 億元預算增加 2%。在上述計劃的工程項目中，325 個為新工程項目，包括 72 項設施修復計劃、13 項服務量提升計劃、12 項安全機電計劃，以及 228 項定期維修及主要工程計劃的預備工程。當上述新工程項目在 2 至 3 年內完成後，將可改善 72 個住院病房及 1 間診所的環境，增設 198 張病床及 7 個診症室，更新 20 部升降機，以及提升 2 部緊急發電機。

8. 附件 C 載列 2018-19 年度繼續進行和新建議的小型工程項目。2018-19 年度建議以一次過撥款進行的工程項目一覽表已存放於秘書處，當中部分工程項目須視乎場地是否可供使用或技術上是否可行。醫管局可能會因應不斷改變的服務要求或實際場地情況修訂一覽表。

醫院管理局
二零一八年二月

¹ 我們於 2017 年 2 月 17 日向衛生事務委員會(文件 CB(2)829/16-17(01))及工務小組委員會(文件 PWSC76/16-17(01))報告我們計劃在 2017-18 年度動用約 12.5 億元進行約 1 300 個小型工程項目。

附件 A

基本工程儲備基金
總目 708 分目 8083MM

管制人員	2016-17 年度預算 千元	2016-17 年度實際開支 千元	增減百分比 (與 2016-17 年度 預算比較)
食物及衛生局局長	1,225,000	1,225,000	± 0%

工程項目說明

工程項目 預算 千元	2016-17 年度 實際開支 千元
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第 I 部分：繼續進行的主要項目

(a) 設施修復計劃

1. 瑪麗醫院無菌配藥服務改善工程	28,800	796
2. 瑪麗醫院中央消毒物品供應部改善工程	23,000	6,224
3. 威爾斯親王醫院 10L 及 10M 病房定期維修工程	18,000	11,733
4. 東區尤德夫人那打素醫院 K8 內科病房翻新工程	17,500	0
5. 屯門醫院 B8 病房深切治療部翻新工程	13,000	6,412
6. 聖母醫院病房及專職醫療服務部翻新工程	12,000	4,581
7. 屯門醫院 B7 病房翻新工程	12,000	3,376
8. 威爾斯親王醫院 6H 及 6K 病房定期維修工程	12,000	3,308
9. 雅麗氏何妙齡那打素醫院 B 座 1 樓眼科及視覺科學診所擴建工程	12,000	1,710
10. 屯門醫院社區服務中心遷至特別座 4 樓	11,929	0
11. 75 個其他項目		86,494
小計:		124,634

工程項目說明	工程項目 預算 千元	2016-17 年度 實際開支 千元
(b) 服務量提升計劃		
1. 瑪嘉烈醫院手術室增建工程	29,000	19,168
2. 小欖醫院增設病床工程	24,000	15,017
3. 瑪麗醫院設立血幹細胞移植中心	21,180	2,462
4. 筲箕灣普通科門診診所改善工程	20,000	5,523
5. 大口環根德公爵夫人兒童醫院手術室翻新工程	19,000	361
6. 屯門醫院擴建電腦診斷中心	17,469	0
7. 屯門醫院設立第二間心導管檢查室	15,000	10,251
8. 東區尤德夫人那打素醫院中央消毒物品供應部改善工程 (第一期)	15,000	9,372
9. 仁濟醫院 B 座 2 樓內窺鏡檢查室改善工程	15,000	1,875
10. 瑪嘉烈醫院主座心臟介入治療中心擴建工程	14,400	3,698
11. 77 個其他項目		61,871
	小計:	129,598
(c) 安全機電計劃		
1. 屯門醫院三個高壓配電箱更換工程	16,500	9,500
2. 威爾斯親王醫院日間醫療大樓、兒童病房及特別大樓升降機更新工程	15,000	11,550
3. 屯門醫院 A 至 D 座供電系統改善工程	15,000	3,261
4. 屯門醫院建造電力變壓房	9,763	0
5. 屯門醫院三個低壓配電箱更換工程	7,200	4,700
6. 伊利沙伯醫院更換風櫃及安裝配件工程	6,000	0
7. 仁濟醫院 B 座一台發電機更換工程	5,500	1,069

工程項目說明	工程項目 預算 千元	2016-17 年度 實際開支 千元
8. 仁濟醫院 B 座一台發電機更換工程	5,500	987
9. 屯門醫院變壓器更換工程	5,300	3,000
10. 瑪嘉烈醫院 EF 座升降機更換工程(第二期)	5,100	334
11. 25 個其他項目		11,713
	小計：	46,114
(d) 加強人人暢道通行計劃		
1. 明愛醫院人人暢道通行改善工程(第二期)	9,980	1,283
2. 屯門醫院人人暢道通行設施改善工程(主座下層)	9,900	1,771
3. 威爾斯親王醫院職員宿舍A、B、C及D座人人暢道通行改善工程	9,800	2,758
4. 東華醫院楊國璋樓建造升降機槽及安裝升降機工程	9,800	51
5. 將軍澳醫院主座人人暢道通行改善工程	9,800	(52)
6. 東華東院人人暢道通行設施改善工程	9,500	5,189
7. 仁濟醫院人人暢道通行改善工程 (第二期)	9,500	1,965
8. 屯門醫院人人暢道通行設施改善工程 (主座上層)	9,500	1,503
9. 瑪嘉烈醫院人人暢道通行改善工程 (第一期)	9,500	1,349
10. 東區尤德夫人那打素醫院綜合大樓 A 及 B 座人人暢道通行改善工程	9,500	(45)
11. 106 個其他項目		133,696
	小計:	149,468

	工程項目說明	工程項目 預算 千元	2016-17 年度 實際開支 千元
(e)	其他		
1.	啟德發展區新急症醫院工程勘測及合約前顧問服務	66,000	8,537
2.	醫院管理局天水圍支援服務中心項目施工前顧問服務及工程勘測	60,000	10,947
3.	屯門醫院手術室大樓擴建施工前顧問服務及工程勘測	43,500	19,320
4.	啟德發展區 A、B 及 C 醫院用地興建兩條隧道	31,500	0
5.	伊利沙伯醫院日間醫療中心升降機塔及有蓋行人天橋興建工程	29,800	10,261
6.	靈實醫院擴建工程 – 擬備招標文件	28,000	1,250
7.	九龍醫院 M 座翻修工程	26,000	8,059
8.	瑪麗醫院通道改善工程	25,500	78
9.	威爾斯親王醫院水冷式製冷機更換工程	25,000	6,818
10.	瑪麗醫院高級職員宿舍改作臨床病理化驗室、職員住宿設施和教學設施的合約前顧問服務	25,000	0
11.	656 個其他項目		369,420
		小計:	434,690
	第 I 部分的小計:		884,504

第 II 部分：按計劃在 2016-17 年度進行的新項目

(a) 設施修復計劃

1.	威爾斯親王醫院特別座 4E 及 4F 病房定期維修工程	14,400	0
2.	醫院管理局大樓西座 1 樓翻新工程	9,600	0
3.	東區尤德夫人那打素醫院 D11 沙士病房翻新工程	9,200	6,541
4.	東區尤德夫人那打素醫院 A6 病房翻新工程	9,000	6,120

工程項目說明	工程項目 預算 千元	2016-17 年度 實際開支 千元
5. 仁濟醫院綜合服務大樓 9E 病房翻新工程	9,000	5,029
6. 大埔醫院 2CR 及 2CL 病房翻新工程	9,000	0
7. 南葵涌普通科門診診所翻新工程 (第二期)	8,600	2,370
8. 將軍澳醫院主座 5B 病房翻新工程	8,000	7,704
9. 律敦治醫院 B9 特別病房翻新工程	8,000	4,162
10. 聖母醫院東翼1樓病房翻新工程	8,000	80
11. 12 個其他項目		7,411
	小計:	39,417

(b) 服務量提升計劃

1. 東區尤德夫人那打素醫院中央消毒物品供應部改善工程(第二期)	29,000	232
2. 沙田醫院 6C 及 6D 病房翻新工程	12,240	0
3. 東區尤德夫人那打素醫院 E8 病房翻新工程以增加 40 個病床床位	9,000	3,133
4. 明愛醫院懷信樓急症室擴建工程 (第一期)	9,000	0
5. 伊利沙伯醫院開設 24 張骨科急症病床工程	8,900	5,206
6. 天水圍健康中心增設診症室	8,000	1,266
7. 鄧肇堅醫院貝夫人普通科門診診所擴建工程	7,010	310
8. 伊利沙伯醫院急症室引入快速評估及治療服務改善工程	2,000	497
9. 明愛醫院日間化療中心改建工程	1,200	1,081
	小計:	11,725

(c)	安全機電計劃	工程項目說明	工程項目 預算 千元	2016-17 年度 實際開支 千元
	1.	屯門醫院兩個低壓配電箱更換工程	11,000	0
	2.	東區尤德夫人那打素醫院東座一台緊急發電機更換工程	5,000	4,000
	3.	醫院管理局大樓三部升降機更新工程 (第二期)	4,650	200
	4.	青山醫院 A 座一個配電箱更換工程	3,500	0
	5.	伊利沙伯醫院屋宇裝備部一個主配電箱更換工程	3,000	3,000
	6.	仁濟醫院 A 座一個配電箱更換工程	3,000	1,139
	7.	瑪嘉烈醫院主座一部升降機更換工程 (第四期)	2,600	150
	8.	將軍澳醫院 13 部升降機更新工程	2,000	0
	9.	伊利沙伯醫院男護士宿舍 23 號升降機更換工程	1,200	0
		小計:		8,489
(d)	加強人人暢道通行計劃			
	1.	黃大仙醫院及伍若瑜普通科門診診所升降機塔及相關行人設施工程	60,700	0
	2.	律敦治醫院自動電梯及載客升降機裝設工程	51,530	3,443
	3.	青山醫院 A、D 及 E 座人人暢道通行設施改善工程	9,000	4,344
	4.	東華醫院人人暢道通行改善工程 (第二期)	9,000	3,955
	5.	葛量洪醫院增設人人暢道通行設施 (第二期)	9,000	2,898
	6.	大口環根德公爵夫人兒童醫院人人暢道通行設施改善工程(第二期)	8,600	4,861
	7.	贊育醫院人人暢道通行設施改善工程	6,096	1,679

工程項目說明	工程項目 預算 千元	2016-17 年度 實際開支 千元
8. 青山醫院人人暢道通行設施改善工程	6,000	2,325
9. 黃大仙醫院人人暢道通行改善工程 (第二期)	5,000	1,220
10. 麥理浩復康院人人暢道通行設施改善工程 (第二期)	4,250	2,024
11. 4 個其他項目		2,238
	小計:	28,987
(e) 其他		
1. 沙田醫院外牆瓷磚更換工程	17,000	1,521
2. 九龍灣國際展貿中心7 樓醫院管理局資訊科技及醫療 信息部裝修工程 (第二期)	12,700	8,248
3. 醫院管理局大樓洗手間翻新工程	9,600	7,427
4. 屯門醫院特別座供電系統工程	9,000	4,206
5. 威爾斯親王醫院重建工程(第二期)顧問研究	9,000	3,814
6. 瑪麗醫院主座及 K 座手術室翻修工程	8,000	6,871
7. 醫院管理局斜坡進行工程師檢查及穩定性評估	8,000	1,059
8. 東華醫院進出保安系統及閉路電視安裝工程	7,800	1,083
9. 葵涌醫院兒童及成人病人照顧者支援中心及毅置安居 宿舍翻新工程	7,200	2,068
10. 九龍醫院 R 座道路交通改善工程	6,800	0
11. 121 個其他項目		76,062
	小計:	112,359
第 II 部分的小計:		200,977

工程項目說明

工程項目
預算
千元

第 III 部分：在 2016-17 年度擱置或撤回的新項目

(a) 設施修復計劃

1. 屯門醫院 D5 隔離病房翻新工程	8,000
2. 威爾斯親王醫院日間醫療大樓 8L 病房定期維修工程	5,000
3. 伊利沙伯醫院 E8 病房翻新工程	1,800
4. 伊利沙伯醫院 A6 病房翻新工程	1,800
5. 博愛醫院 4N 病房設施改善工程	1,200
6. 博愛醫院 4C 病房設施改善工程	800
7. 靈實醫院臨床綜合檢查部胸肺功能室翻新工程	500
8. 東華醫院鶴堅士樓地下普通科門診診所翻新工程	280
9. 麥理浩復康院 12A-12E 病房及三樓護士站翻新工程	88

(b) 服務量提升計劃

1. 瑪嘉烈醫院 D6 病房翻新工程	3,100
2. 紅磡診所增設診症室	1,500
3. 順德聯誼會梁銑琚普通科門診診所增設診症室	1,000

(c) 安全機電計劃

1. 九龍醫院西翼 1 號及 4 號升降機更新工程	2,100
2. 蝴蝶灣洗衣房升降機制動器安裝工程	140

	工程項目說明	工程項目 預算 千元
(d)	加強人人暢道通行計劃	
	1. 伊利沙伯醫院人人暢道通行設施改善工程 (第二期)	2,094
	2. 靈實醫院人人暢道通行設施改善工程(第二期)	600
	3. 田家炳護養院人人暢道通行設施改善工程	600
	4. 聖母醫院升降機塔興建工程	500
(e)	其他	
	1. 北區發展社區健康中心大樓	26,600
	2. 威爾斯親王醫院前手術室部分範圍改作精神科部門	9,000
	3. 靈實醫院殮房擴建及翻新工程(第二期)	6,800
	4. 九龍加士居道42 號培正專業書院舊址設立資訊科技辦公室及施工預備工程	5,000
	5. 石硤尾發展社區健康中心大樓	5,000
	6. 基督教聯合醫院 S 座 1-4 號載客升降機更換工程	4,350
	7. 屯門醫院主座供電系統工程	4,000
	8. 威爾斯親王醫院 5H 及 5K 病房改作骨科日間治療中心	2,000
	9. 雅麗氏何妙齡那打素醫院手術室更換無間斷電力供應系統及其相關工程	1,400
	10. 九龍醫院康復大樓屋宇設備電腦監察系統提升工程	1,300
	11. 83 個其他項目	

工程項目說明	工程項目 預算 千元	2016-17 年度 實際開支 千元
第 IV 部分：在 2016-17 年度獲准納入本分目的工程		
(a) 設施修復計劃		
1. 瑪麗醫院 C6 病房翻新工程	15,000	0
2. 伊利沙伯醫院護士宿舍 6 樓及 8 樓翻新工程	9,500	363
3. 瑪嘉烈醫院 S14 病房翻新工程	9,500	141
4. 仁濟醫院綜合服務大樓 10W 病房翻新工程	9,000	134
5. 容鳳書紀念中心老人日間醫院物理治療部及職業治療部翻新工程	8,000	215
6. 伊利沙伯醫院 G6 病房翻新工程	6,300	5,370
7. 基督教聯合醫院 K 座改善工程	5,000	0
8. 屯門醫院護士宿舍 A 座 8 樓翻新工程	4,000	0
9. 深灣洗衣房翻新工程合約前顧問服務	3,500	0
10. 青山醫院 14A 宿舍樓宇維修工程	3,200	86
11. 2 個其他項目		122
	小計:	6,431
(b) 服務量提升計劃		
1. 威爾斯親王醫院前灼傷治療組及義肢矯形部改建內窺鏡中心	29,800	1,879
2. 大埔醫院地下低層車位改建為老人日間醫院	27,000	8,072
3. 九龍灣健康中心普通科門診診所翻新工程	16,300	6,035
4. 贊育醫院建造新兒童及青少年精神科日間中心翻新工程	8,000	0

工程項目說明	工程項目 預算 千元	2016-17 年度 實際開支 千元
5. 順德聯誼會梁銑琚診所增設診症室	7,777	2,394
小計:		18,380
(c) 安全機電計劃		
1. 屯門醫院兩個高壓配電箱更換工程	9,500	0
2. 屯門醫院一個高壓配電箱更換工程	5,000	0
3. 屯門醫院一個高壓配電箱更換工程	3,000	0
4. 青山醫院 D、E 及 S 座升降機制動器安裝工程	1,218	800
小計:		800
(d) 加強人人暢道通行計劃		
無		
(e) 其他		
1. 北區醫院建造新電力變壓房	28,500	0
2. 伊利沙伯醫院緊急車輛出入口改善工程	22,000	3,237
3. 雅麗氏何妙齡那打素醫院電力系統改善工程	20,500	11,614
4. 伊利沙伯醫院屋宇裝備部興建工程	19,000	2,465
5. 伊利沙伯醫院升降機安全改善工程	15,000	0
6. 公立醫院熱水鍋爐更換工程 (第三期)	13,000	8,323
7. 屯門醫院低壓緊急發電機更換工程	9,900	0
8. 瑪嘉烈醫院護士宿舍外牆及窗戶維修工程	9,800	167

工程項目說明	工程項目 預算 千元	2016-17 年度 實際開支 千元
9. 加士居道 42 號體育館改作貯物室	9,800	0
10. 基督教聯合醫院 L 座改善工程	9,700	0
11. 129 個其他項目		88,102
	小計:	<u>113,908</u>
第 IV 部分的小計:		<u>139,519</u>
分目 8083MM 總計:		<u>1,225,000</u>

Audited Accounts
Hospital Authority
Minor Works Funded Under the Capital Works
Reserve Fund Head 708 Subhead 8083MM
- One-Off Grant to the Hospital Authority for
Minor Works Projects
For the year ended 31st March 2017

Independent Auditor's Report

To the Board of
The Hospital Authority

Opinion

We have audited the accounts of the Hospital Authority ("HA") - Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM – One-off grant to the HA for minor works projects ("SH8083MM Minor Works Accounts") set out on pages 4 to 14, which comprise the balance sheet as at 31st March 2017, and the statement of income and expenditure for the year then ended, and a summary of significant accounting policies and other explanatory information.

In our opinion, the SH8083MM Minor Works Accounts for the year ended 31st March 2017 have been properly prepared, in all material respects, in accordance with the accounting policies set out in note 2 to the SH8083MM Minor Works Accounts.

Basis for opinion

We conducted our audit in accordance with Hong Kong Standards on Auditing ("HKSA") issued by the Hong Kong Institute of Certified Public Accountants ("HKICPA"). Our responsibilities under those standards are further described in the "Auditor's responsibilities for the audit of the Accounts" section of our report. We are independent of the HA in accordance with the HKICPA's Code of Ethics for Professional Accountants ("the Code"), and we have fulfilled our other ethical responsibilities in accordance with the Code. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Emphasis of Matter – Basis of Accounting and Restriction on Distribution and Use

We draw attention to note 2 to the SH8083MM Minor Works Accounts which describes the basis of accounting. This report is intended solely for HA to file with Food and Health Bureau for submission to the Legislative Council or other related parties of the Hong Kong Special Administrative Region Government (if necessary), and should not be used for any other purpose. Our opinion is not modified in respect of this matter.

Independent Auditor's Report

To the Board of
The Hospital Authority

HA's Responsibilities for the Accounts

HA is responsible for the preparation of the SH8083MM Minor Works Accounts in accordance with the accounting policies of the SH8083MM Minor Works Accounts as set out in Note 2 to the SH8083MM Minor Works Accounts, and for such internal control as HA determines is necessary to enable the preparation of the SH8083MM Minor Works Accounts that are free from material misstatement, whether due to fraud or error.

In preparing the accounts, HA is responsible for assessing its ability to continue the SH8083MM Minor Works Accounts as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless HA intends to cease operations, or have no realistic alternative but to do so.

The HA is responsible for overseeing the financial reporting process.

Auditor's Responsibilities for the Audit of the Accounts

Our objectives are to obtain reasonable assurance about whether the SH8083MM Minor Works Accounts as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with HKSA's will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of the SH8083MM Minor Works Accounts.

As part of an audit in accordance with HKSA's, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the SH8083MM Minor Works Accounts, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by HA.

Independent Auditor's Report

To the Board of
The Hospital Authority

Auditor's Responsibilities for the Audit of the Accounts (Continued)

- Conclude on the appropriateness of the use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on HA's ability to continue the SH8083MM Minor Works Accounts as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the accounts or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause HA to cease to continue the SH8083MM Minor Works Accounts as a going concern.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.



Certified Public Accountants
Hong Kong, 27 JUL 2017

The engagement director on the audit resulting in this independent auditor's report is:

Or Ming Chiu

Practising Certificate number: P04786

Hospital Authority

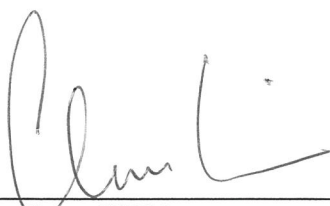
Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM

- One-Off Grant to the Hospital Authority for Minor Works Projects

Balance Sheet

As at 31st March 2017

	Note	2017 HK\$'000	2016 HK\$'000
Non-current Assets			
Placement with the Exchange Fund	2(d) and 3	7,300,000	7,300,000
Fixed income instruments	2(e)	-	650,000
		<u>7,300,000</u>	<u>7,950,000</u>
Current Assets			
Placement with the Exchange Fund	2(d) and 3	863,586	602,794
Fixed income instruments	2(e)	950,000	250,000
Bank deposits	2(f)	1,639,280	2,858,121
		<u>3,452,866</u>	<u>3,710,915</u>
Total Assets		<u><u>10,752,866</u></u>	<u><u>11,660,915</u></u>
 Reserve Fund	 4	 <u><u>10,752,866</u></u>	 <u><u>11,660,915</u></u>



Clara CHIN
Director (Finance)
Hospital Authority



Dr Libby LEE
Director (Strategy & Planning)
Hospital Authority

The notes on pages 6 to 14 are an integral part of the accounts.

Hospital Authority**Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM****- One-Off Grant to the Hospital Authority for Minor Works Projects****Statement of Income and Expenditure****For the year ended 31st March 2017**

	<i>Note</i>	2017 <i>HK\$'000</i>	2016 <i>HK\$'000</i>
Income			
Cash flow earmarked for minor works projects	4	<u>1,225,000</u>	<u>1,200,000</u>
Expenditure	5		
Facility rejuvenation programme		170,482	180,051
Capacity enhancement programme		159,703	190,265
Safe engineering programme		55,403	46,507
Universal accessibility programme		178,455	160,804
Regular maintenance/minor works and preparatory works for major capital works projects		<u>660,957</u>	<u>622,373</u>
		<u>1,225,000</u>	<u>1,200,000</u>
Surplus for the year		<u><u>-</u></u>	<u><u>-</u></u>

The notes on pages 6 to 14 are an integral part of the accounts.

Hospital Authority

Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM - One-Off Grant to the Hospital Authority for Minor Works Projects

Notes to the Accounts

For the year ended 31st March 2017

1. BACKGROUND

With the approval of the Finance Committee of the Legislative Council on 20th December 2013, the Government provided a one-off grant of HK\$13,000,000,000 (under Capital Works Reserve Fund (CWRP) Head 708 Subhead 8083MM) to the Hospital Authority (“HA”) on 12th February 2014 for carrying out minor works projects in the next ten years or so starting from 2014-15 to improve the condition and environment of HA’s ageing facilities and enhance their service capacity to complement other major new hospital or hospital renovation projects. Minor works projects under five planned programmes, with costing not more than HK\$75 million for each individual item, are funded by the one-off grant. The five programmes are facility rejuvenation programme, capacity enhancement programme, safe engineering programme, universal accessibility programme and regular maintenance/minor works and preparatory works for major capital works projects. For the use of funds, HA has to seek prior approval from the Government for each individual project before implementation.

2. PRINCIPAL ACCOUNTING POLICIES

(a) Basis of preparation

The principal accounting policies adopted in the preparation of the accounts of Hospital Authority (“HA”) - Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM – One-off grant to the Hospital Authority for minor works projects (“SH8083MM Minor Works Accounts”) are set out below. The SH8083MM Minor Works Accounts have been prepared on a going concern basis and under the historical cost convention for the specific purpose of presenting the receipt and management of the one-off grant and the applications of this grant on those minor works projects which are mentioned in note 1.

(b) Recognition of income

The one-off grant received from the Government under Capital Works Reserve Fund Head 708 Subhead 8083MM – One-off grant to the Hospital Authority for minor works projects is recognised in the reserve fund upon receipt of cash by HA.

Each year, cash flow earmarked for minor works projects to be funded by this one-off grant is transferred from the reserve fund and recognised as income for the reporting period.

The interest from the placement with the Exchange Fund, bank deposits and fixed income instruments is recognised in the reserve fund when the amount is received. Any exchange gains/losses arising from translating foreign currency deposits at the rates of exchange ruling at the transaction dates or reporting date, is also dealt with in the reserve fund.

(c) Expenditure

All payments for the minor works projects funded under Head 708 Subhead 8083MM – One-off grant to the Hospital Authority for minor works projects are charged as expenses in the statement of income and expenditure upon payments by HA.

Audit fee of SH8083MM Minor Works Accounts is borne by HA head office.

Hospital Authority

Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM - One-Off Grant to the Hospital Authority for Minor Works Projects

Notes to the Accounts

For the year ended 31st March 2017

2. PRINCIPAL ACCOUNTING POLICIES (CONTINUED)

(d) Placement with the Exchange Fund

Placement with the Exchange Fund includes the principal sum and interest on the placement to be paid annually on 31st December of each year but has not yet been withdrawn by HA at the end of the reporting period.

(e) Fixed income instruments

Fixed income instruments represent Hong Kong dollar certificates of deposit with maturity periods within five years and are stated at purchase cost.

(f) Bank deposits

Bank deposits represent time deposit with maturity periods within one year and are stated at purchase cost.

3. PLACEMENT WITH THE EXCHANGE FUND

As approved by the Government, HA has placed HK\$7,300,000,000 with the Exchange Fund over a period of six years since 11th April 2014. The interest on the placement is at a fixed rate determined annually in January and payable annually in arrears on 31st December. Currently, the rate of return is calculated on the basis of the average annual rate of return on certain investment portfolio of the Exchange Fund over the past six years or the average annual yield of three-year government bond in the previous year (subject to a minimum of zero percent), whichever is the higher. This rate of return has been fixed at 3.3% and 2.8% per annum for January to December 2016 and January to December 2017, respectively. The interest received up to 31st December 2016 has not been withdrawn by HA and it continues to bear interest at the same rate payable for the principal amount.

The placement with the Exchange Fund is analysed as follows:

	2017 HK\$'000	2016 HK\$'000
Original principal amount	7,300,000	7,300,000
Interest received up to reporting date	863,586	602,794
	8,163,586	7,902,794
Less: non-current portion	(7,300,000)	(7,300,000)
Current portion	863,586	602,794
Interest for January to March 2017 and 2016	56,362	64,842

Interest for January to March 2017 will be recognised in the reserve fund upon receipt in the next accounting year in accordance with the accounting policy set out in note 2(b).

Hospital Authority
Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM
- One-Off Grant to the Hospital Authority for Minor Works Projects

Notes to the Accounts
For the year ended 31st March 2017

4. RESERVE FUND

Movements of reserve fund under the SH8083MM Minor Works Accounts are shown below:

	2017 <i>HK\$'000</i>	2016 <i>HK\$'000</i>
At beginning of the year	11,660,915	12,389,072
Add: Interest from the placement with the Exchange Fund during the year (<i>Note 3</i>)	260,792	411,994
Add: Interest from bank deposits and fixed income instruments during the year	57,158	72,062
Less: Exchange loss	(999)	(12,213)
Less: Cash flow earmarked for minor works projects	(1,225,000)	(1,200,000)
Add: Surplus for the year	-	-
At end of the year	10,752,866	11,660,915

- (a) Interest from bank deposits and fixed income instruments as at 31st March 2017 not yet received in the amount of HK\$7,919,000 (*2016: HK\$17,613,000*) will be recognised in the reserve fund in the next accounting year in accordance with the accounting policy set out in note 2(b). The weighted average interest rate for the year was 1.48% (*2016: 1.67%*).
- (b) Exchange loss arose from Renminbi (RMB) denominated bank deposits which were switched back to Hong Kong dollar upon maturity in April 2016. The total interest accumulated since the initial RMB investment was sufficient to cover the exchange loss.

Hospital Authority

Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM - One-Off Grant to the Hospital Authority for Minor Works Projects

Notes to the Accounts

For the year ended 31st March 2017

5. EXPENDITURE

Top ten projects under each programme (in terms of approved project estimate) as at 31st March 2017 are as follows:

Project description	Approved project estimate <i>HK\$'000</i>	Actual expenditure 2017 <i>HK\$'000</i>	Actual expenditure 2016 <i>HK\$'000</i>
(a) Facility rejuvenation programme			
(1) Improvement Works for Aseptic Dispensing Service in Queen Mary Hospital	28,800	796	6,493
(2) Improvement Works to Central Sterile Supplies Department at Queen Mary Hospital	23,000	6,224	11,925
(3) Planned Maintenance of Wards 10LM of Prince of Wales Hospital	18,000	11,733	3,325
(4) Renovation Works to Medical Wards at K8 in Pamela Youde Nethersole Eastern Hospital	17,500	-	122
(5) Renovation of C6 Ward in Queen Mary Hospital	15,000	-	-
(6) Planned Maintenance of Wards 4E and 4F in Special Block of Prince of Wales Hospital	14,400	-	-
(7) Renovation of Intensive Care Unit at Ward B8 of Tuen Mun Hospital	13,000	6,412	6,221
(8) Renovation of Ward and Allied Health Service Areas at Our Lady of Maryknoll Hospital	12,000	4,581	7,319
(9) Renovation of Ward B7 in Tuen Mun Hospital	12,000	3,376	8,525
(10) Planned Maintenance of Wards 6HK of Prince of Wales Hospital	12,000	3,308	5,222
Other Items		<u>134,052</u>	<u>130,899</u>
Sub-total		<u>170,482</u>	<u>180,051</u>

Hospital Authority**Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM****- One-Off Grant to the Hospital Authority for Minor Works Projects****Notes to the Accounts****For the year ended 31st March 2017****5. EXPENDITURE (CONTINUED)**

Project description	Approved project estimate <i>HK\$'000</i>	Actual expenditure 2017 <i>HK\$'000</i>	Actual expenditure 2016 <i>HK\$'000</i>
(b) Capacity enhancement programme			
(1) Conversion of ex-Burns Unit and ex-P&O Space into Endoscopy Centre in Prince of Wales Hospital	29,800	1,879	-
(2) Construction of Additional Operating Theatres in Princess Margaret Hospital	29,000	19,168	400
(3) Enhancement of Central Sterile Supplies Department in Pamela Youde Nethersole Eastern Hospital (Phase 2)	29,000	232	-
(4) Conversion of Car Parking Space on LG/F into Geriatric Day Hospital in Tai Po Hospital	27,000	8,072	-
(5) Provision of Additional Beds at Siu Lam Hospital	24,000	15,017	3,429
(6) Setting up of Haemopoietic Stem Cell Transplant Centre at Queen Mary Hospital	21,180	2,462	3,298
(7) Improvement Works to Shau Kei Wan General Out-patient Clinic	20,000	5,523	607
(8) Renovation of Operating Theatres at the Duchess of Kent Children's Hospital	19,000	361	11,745
(9) Setting Up of an Expanded Electro-Medical Diagnostic Unit in Tuen Mun Hospital	17,469	-	5,892
(10) Renovation of Kowloon Bay Health Centre General Out-patient Clinic	16,300	6,035	-
Other Items		<u>100,954</u>	<u>164,894</u>
Sub-total		<u>159,703</u>	<u>190,265</u>

Hospital Authority**Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM****- One-Off Grant to the Hospital Authority for Minor Works Projects****Notes to the Accounts****For the year ended 31st March 2017****5. EXPENDITURE (CONTINUED)**

Project description	Approved project estimate <i>HK\$'000</i>	Actual expenditure 2017 <i>HK\$'000</i>	Actual expenditure 2016 <i>HK\$'000</i>
(c) Safe engineering programme			
(1) Replacement of 3 sets of High Voltage switchboards in Tuen Mun Hospital	16,500	9,500	7,000
(2) Modernisation of lifts in Day Treatment Block and Children Wards as well as Special Block of Prince of Wales Hospital	15,000	11,550	2,450
(3) Improvement of Power Supply System in Blocks A to D in Tuen Mun Hospital	15,000	3,261	5,400
(4) Replacement of two Low Voltage Switchboards (LS5-OTB & LS6-OTB) in Tuen Mun Hospital	11,000	-	-
(5) Construction of Transformer Room in Tuen Mun Hospital	9,763	-	759
(6) Replacement of two High Voltage Switchboards (HS3-OTG and HS4-OTG) in Tuen Mun Hospital	9,500	-	-
(7) Replacement of Low Voltage Switchboard in Tuen Mun Hospital	7,200	4,700	2,500
(8) Replacement of Air Handling Unit and Accessory Installation in Queen Elizabeth Hospital	6,000	-	2,870
(9) Replacement of one Electrical Generator (G01) in Block B of Yan Chai Hospital	5,500	1,069	110
(10) Replacement of one Electrical Generator (G02) in Block B of Yan Chai Hospital	5,500	987	337
Other Items		<u>24,336</u>	<u>25,081</u>
Sub-total		<u>55,403</u>	<u>46,507</u>

Hospital Authority
Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM
- One-Off Grant to the Hospital Authority for Minor Works Projects

Notes to the Accounts
For the year ended 31st March 2017

5. EXPENDITURE (CONTINUED)

Project description	Approved project estimate HK\$'000	Actual expenditure 2017 HK\$'000	Actual expenditure 2016 HK\$'000
(d) Universal accessibility programme			
(1) Provision of a Lift Tower with Associated Pedestrian Facilities at Wong Tai Sin Hospital and Wu York Yu General Outpatient Clinic	60,700	-	-
(2) Provision of Escalator and Lift Tower at Ruttonjee Hospital	51,530	3,443	-
(3) Barrier Free Access Improvement in Caritas Medical Centre (Phase 2)	9,980	1,283	1,230
(4) Enhancement Works for Barrier Free Access Provisions in Tuen Mun Hospital (Main Block Low Zone)	9,900	1,771	6,415
(5) Barrier Free Access Improvement Works in Prince of Wales Hospital (Staff Quarters Block A, B, C, D)	9,800	2,758	6,926
(6) Construction of Lift Shaft and Installation of Lift at Yeo Wing in Tung Wah Hospital	9,800	51	984
(7) Barrier Free Access Improvement Works at Hospital Main Block of Tseung Kwan O Hospital	9,800	(52)	-
(8) Improvement Works to Barrier Free Access Facilities at Tung Wah Eastern Hospital	9,500	5,189	-
(9) Barrier Free Access Improvement in Yan Chai Hospital (Phase 2)	9,500	1,965	1,244
(10) Enhancement Works for Barrier Free Access Provisions in Tuen Mun Hospital (Main Block High Zone)	9,500	1,503	5,454
Other Items		<u>160,544</u>	<u>138,551</u>
Sub-total		<u>178,455</u>	<u>160,804</u>

Hospital Authority**Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM****- One-Off Grant to the Hospital Authority for Minor Works Projects****Notes to the Accounts****For the year ended 31st March 2017****5. EXPENDITURE (CONTINUED)**

		Approved project estimate HK\$'000	Actual expenditure 2017 HK\$'000	Actual expenditure 2016 HK\$'000
	Project description			
(e)	Regular maintenance/minor works and preparatory works for major capital works projects			
(1)	Technical Investigations and Pre-contract Consultancy Works for the New Acute Hospital at the Kai Tak Development Area	66,000	8,537	2,500
(2)	Pre-construction Consultancy Services and Investigation Works for the Project of the Hospital Authority Supporting Services Centre in Tin Shui Wai	60,000	10,947	7,321
(3)	Pre-construction Consultancy Services and Technical Investigation Works for the Extension of Operating Theatre Block of Tuen Mun Hospital	43,500	19,320	9,073
(4)	Construction of Two Subways between Hospital Sites A, B & C in the Kai Tak Development Area	31,500	-	31,500
(5)	Provision of Lift Tower and Elevated Covered Walkway at Ambulatory Care Centre in Queen Elizabeth Hospital	29,800	10,261	3,400
(6)	Construction of New Transformer House in North District Hospital	28,500	-	-
(7)	Expansion of Haven of Hope Hospital - Preparation of Tender Document for Public Works Subcommittee Submission	28,000	1,250	8,835
(8)	Refurbishment of Block M in Kowloon Hospital	26,000	8,059	15,939
(9)	Improvement of Access Road at Queen Mary Hospital	25,500	78	577
(10)	Replacement of Water-cooled Chillers in Prince of Wales Hospital	25,000	6,818	-
	Other Items		595,687	543,228
	Sub-total		660,957	622,373
	Grand Total		1,225,000	1,200,000

Hospital Authority

Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM - One-Off Grant to the Hospital Authority for Minor Works Projects

Notes to the Accounts

For the year ended 31st March 2017

6. OUTSTANDING LIABILITIES

At 31st March 2017, invoices received but not yet paid amounted to HK\$17,097,000 (2016: HK\$77,974,000), which would be charged to the statement of income and expenditure as expenditure in accordance with the accounting policy set out in note 2(c).

7. APPROVAL OF ACCOUNTS

The accounts were approved by the board of HA on 27 July 2017.

基本工程儲備基金
總目 708 分目 8083MM

管制人員	2017-18 年度預算 千元	2018-19 年度預算 千元	增減百分比 (與 2017-18 年度 預算比較)
食物及衛生局局長	1,250,000	1,275,000	+ 2%

工程項目說明

工程項目 預算 千元	2018-19 年度 預算 千元
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第 I 部分：繼續進行的主要項目

(a) 設施修復計劃

1. 深灣洗衣房翻新工程	57,700	24,561
2. 瑪麗醫院無菌配藥服務改善工程	28,800	4,670
3. 瑪麗醫院中央消毒物品供應部改善工程	23,000	12
4. 瑪麗醫院 C6 病房翻新工程	15,000	3
5. 威爾斯親王醫院特別座 8E 及 8F 病房設施修復工程	14,500	4,250
6. 威爾斯親王醫院特別座 4E 及 4F 病房定期維修工程	14,400	3,800
7. 沙田醫院 7C 及 7D 病房設施修復工程	11,880	5,000
8. 葛量洪醫院主座 7C 病房翻新工程	9,900	6
9. 仁濟醫院 B 座 4 樓及 15 樓設立急症內科病房及血液透析病房	9,800	3,000
10. 瑪麗醫院 K7S 兒童病房翻新工程	9,700	6,000

工程項目說明		工程項目 預算 千元	2018-19 年度 預算 千元
(b) 服務量提升計劃			
1.	威爾斯親王醫院前灼傷治療組及義肢矯形部改作內窺鏡中心	29,800	8,429
2.	東區尤德夫人那打素醫院中央消毒物品供應部改善工程(第二期)	29,000	1,900
3.	瑪嘉烈醫院手術室增建工程	29,000	939
4.	大埔醫院地下低層現有泊車範圍改建老人日間醫院	27,000	9,941
5.	筲箕灣普通科門診診所改善工程	20,000	2,698
6.	大口環根德公爵夫人兒童醫院手術室翻新工程	19,000	188
7.	威爾斯親王醫院日間醫療大樓 8H 及 8K 病房翻新工程	16,500	4,211
8.	九龍灣健康中心普通科門診診所翻新工程	16,300	2,250
9.	靈實醫院主座辦公室及庫存空間改作設有 40 張病床的病房	15,600	11,600
10.	仁濟醫院 B 座 2 樓內窺鏡檢查室改善工程	15,000	2,780
(c) 安全機電計劃			
1.	屯門醫院四個低壓配電箱更換工程	24,500	11,500
2.	威爾斯親王醫院日間醫療大樓、兒童病房及特別大樓升降機更新工程	15,000	1,000
3.	屯門醫院兩個低壓配電箱更換工程	11,000	2,100
4.	屯門醫院兩個高壓配電箱更換工程	9,500	1,340
5.	仁濟醫院 B 座一台發電機更換工程	5,500	3,422

工程項目說明	工程項目 預算 千元	2018-19 年度 預算 千元
6. 瑪嘉烈醫院 EF 座升降機更換工程(第二期)	5,100	393
7. 東區尤德夫人那打素醫院東座一台緊急發電機更換工程	5,000	1,000
8. 屯門醫院一個高壓配電箱更換工程	5,000	100
9. 仁濟醫院 B 座一台發電機更換工程	4,000	276
10. 青山醫院 A 座一個配電箱更換工程	3,500	100
(d) 加強人人暢道通行計劃		
1. 黃大仙醫院及伍若瑜普通科門診診所升降機塔及相關行人設施工程	60,700	15,000
2. 律敦治醫院自動梯及載客升降機裝設工程	51,530	11,625
3. 伊利沙伯醫院升降機塔裝設工程	18,900	14,100
4. 仁濟醫院人人暢道通行改善工程(第二期)	9,500	1,443
5. 東區尤德夫人那打素醫院綜合大樓 A 及 B 座人人暢道通行改善工程	9,500	500
6. 東華東院人人暢道通行改善工程	9,500	100
7. 東區尤德夫人那打素醫院綜合大樓 C 及 D 座、病理學大樓、當值職員宿舍及露天地方人人暢道通行改善工程	9,300	645
8. 九龍醫院主座、A、B、C、S 座、初級醫生宿舍及外圍地方人人暢道通行設施改善工程	9,200	1,005
9. 律敦治醫院及鄧肇堅醫院主座、職員宿舍及露天地方人人暢道通行改善工程	9,200	200
10. 東區尤德夫人那打素醫院東座及專科門診大樓人人暢道通行改善工程	9,100	269

工程項目說明		工程項目 預算 千元	2018-19 年度 預算 千元
(e) 其他			
1.	啟德發展區新急症醫院工程勘測及合約前顧問服務	66,000	25,710
2.	醫院管理局天水圍支援服務中心項目施工前顧問服務及工程勘測	60,000	41,732
3.	石硤尾社區健康中心大樓施工前顧問服務及工程勘測	53,800	15,945
4.	伊利沙伯醫院資訊科技辦公室翻新工程(第一期)	49,000	15,000
5.	屯門醫院手術室大樓擴建施工前顧問服務及工程勘測	43,500	9,233
6.	伊利沙伯醫院日間醫療中心升降機塔及有蓋行人天橋興建工程	29,800	2,794
7.	北區醫院建造新電力變壓房	28,500	7,000
8.	靈實醫院擴建工程 - 擬備招標文件	28,000	5,826
9.	瑪麗醫院通道改善工程	25,500	100
10.	威爾斯親王醫院水冷製冷機更換工程	25,000	6,692

第 II 部分：建議的新項目

(a) 設施修復計劃

1.	瑪麗醫院 A6 隔離病房翻新工程	15,000	4,500
2.	瑪嘉烈醫院 EF3 病房翻新工程	14,310	8,000
3.	瑪嘉烈醫院 EF5 病房翻新工程	14,310	8,000
4.	威爾斯親王醫院特別座 7E 及 7F 病房設施修復工程	13,200	1,980
5.	屯門醫院 C8 隔離病房翻新工程	12,000	3,600

工程項目說明	工程項目 預算 千元	2018-19 年度 預算 千元
6. 屯門醫院 B3 羈留病房改作普通病房(第二期)	12,000	3,600
7. 瑪麗醫院 C2 病房翻新工程	12,000	3,600
8. 伍若瑜夫人普通科門診診所翻新工程	9,800	4,000
9. 明愛醫院懷義樓病房翻新工程(第二期)	9,600	4,000
10. 瑪麗醫院 K8N 病房翻新工程	9,500	2,850
(b) 服務量提升計劃		
1. 北區醫院 3G 及 3H 病房天台興建兩間普通病房及增設製冷機組工程	53,060	2,653
2. 湖康普通科門診診所增設診症室	15,000	4,500
3. 東華醫院百週年紀念樓 2 樓手術室翻新工程	15,000	4,500
4. 元朗賽馬會普通科門診診所增設診症室	12,000	2,400
5. 基督教聯合醫院開設 36 個急症內科床位	9,800	3,500
6. 東區尤德夫人那打素醫院第二間磁力共振掃描造影室地盤準備工程	9,000	2,700
7. 基督教聯合醫院開設一間急症科病房	6,000	3,200
8. 律敦治醫院深切治療部通風系統改善工程	1,100	330
9. 基督教聯合醫院開設 10 個骨科床位	1,000	300
10. 將軍澳醫院開設 20 個綜合專科日間床位	1,000	300
(c) 安全機電計劃		
1. 大埔醫院主配電室一台發電機更換工程	5,250	1,000

工程項目說明		工程項目 預算 千元	2018-19 年度 預算 千元
2.	青山醫院 D 座三部載客升降機更新工程	3,500	1,050
3.	沙田醫院主配電室一台發電機更換工程	2,100	500
4.	青山醫院 A 座三部載客升降機更新工程	2,000	600
5.	博愛醫院三部病人升降機更新工程	2,000	400
6.	長洲醫院一部升降機及相關設施改善工程	1,000	300
7.	東區尤德夫人那打素醫院分科診所大樓一部升降機改善工程	1,000	300
8.	東區尤德夫人那打素醫院分科診所大樓一部升降機改善工程	1,000	300
9.	春磡角慈氏護養院一部升降機及相關設施改善工程	1,000	300
10.	蝴蝶灣洗衣房升降機制動器安裝工程(第二期)	800	160
(d)	加強人人暢道通行計劃		
	無		
(e)	其他		
1.	屯門醫院兩台海水冷卻製冷機及相關系統更換工程(第二期)	46,000	13,800
2.	伊利沙伯醫院康復大樓翻新工程	45,000	500
3.	新界東聯網日間癌症治療服務擴建工程	29,500	1,475
4.	蝴蝶灣洗衣房環境改善工程	25,000	10,000
5.	屯門醫院高壓燃氣渦輪發電機更換工程	25,000	5,000
6.	伊利沙伯醫院資訊科技辦公室翻新工程(第二期)	25,000	500

工程項目說明	工程項目 預算 千元	2018-19 年度 預算 千元
7. 威爾斯親王醫院前眼科專科門診診所使用空間改作耳鼻喉科和聽力診所	19,500	4,875
8. 瑪麗醫院電力裝置進行定期檢查、測試及領取證明書	15,000	4,500
9. 屯門醫院一台蒸汽鍋爐更換工程(第一期)	10,000	3,000
10. 東區尤德夫人那打素醫院主座電力提升工程	10,000	1,000

第 III 部分 : 其他

預期在 2018-19 年度有開支的其他 1,172 個繼續進行的項目和新項目 **864,539**

第 I 到第 III 部分總計: **1,275,000**