

醫院管理局小型工程的一次過撥款

2017-18 年度報告及 2019-20 年度預測

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 日批准在基本工程儲備基金總目 708 分目 8083MM 下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 2017-18 年度進行的工程項目

4. 在 2017-18 年度，醫管局原本計劃從分目 8083MM 下的一次過撥款中撥出 12.5 億元資助約 1 300 個小型工程項目，由於部分項目的實際支出低於預期，因此最後以年度總支出約 12.37 億元資助了 1 414 個繼續進行和新的工程項目，包括 161 項設施修復計劃、94 項服務量提升計劃、40 項安全機電計劃、119 項加強人人暢道通行計劃，以及 1 000 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 1 414 個項目的總開支約 57.29 億元。

5. 在這 1 414 個工程項目當中，340 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 59 個住院病房及 1 間診所的環境，增設 182 張病床及 5 個診症室，以及更新 6 部升降機和 1 台總配電箱。附件 A 載列 2017-18 年度進行的小型工程的項目。

2017-18 年度經審計的財務報表

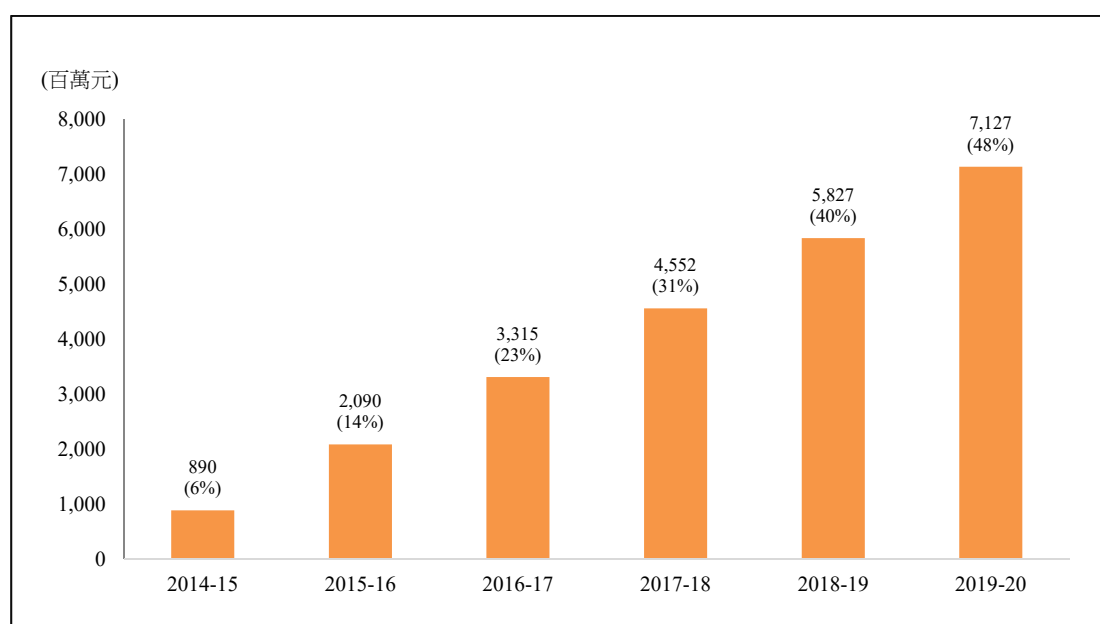
6. 醫管局委聘的外界核數師瑪澤會計師事務所有限公司(Mazars CPA Limited)已完成審查以 2018 年 3 月 31 日為年度終結的帳目，並就附件 B 載列的財務報表發表無保留審計意見。

計劃在 2019-20 年度進行的工程項目

7. 在 2019-20 年度，醫管局計劃進行約 1 397 個繼續進行和新的工程項目，預計年度開支約 13 億元，較 2018-19¹年度的 12.75 億元預算增加約 2%。在上述計劃的工程項目中，510 個為新工程項目，包括 81 項設施修復計劃、7 項服務量提升計劃、32 項安全機電計劃，以及 390 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 81 個住院病房及 3 間診所的環境，增設 190 張病床及 2 個診症室，更新 62 部升降機，以及提升 5 部緊急發電機和 1 台總配電箱。

8. 附件 C 載列 2019-20 年度繼續進行和新建議的小型工程項目。2019-20 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。

9. 截至 2019-20 年度止，醫管局以一次過撥款進行小型工程的累積開支預計達 71.27 億元，詳情如下 –



註：累積開支百分比以 130 億元一次過撥款連同投資所獲得的利息計算。

醫院管理局
二零一九年二月

¹ 我們於 2018 年 2 月 15 日向衛生事務委員會(文件 CB(2)888/17-18(01))及於 2018 年 2 月 20 日向工務小組委員會(文件 PWSC121/17-18(01))報告我們計劃在 2018-19 年度動用約 12.75 億元進行約 1 260 個小型工程項目。

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	2017-18 年度實際開支 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	1,236,828	- 1%

工程項目說明

工程項目
預算
千元

2017-18 年度
實際開支
千元

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	23,301	46
2. 瑪麗醫院中央消毒物品供應部改善工程	21,330	1,993
3. 威爾斯親王醫院 10L 及 10M 病房定期維修工程	18,000	1,683
4. 瑪麗醫院 C6 病房翻新工程	15,000	11,127
5. 東區尤德夫人那打素醫院 K8 內科病房翻新工程	14,629	0
6. 威爾斯親王醫院特別座 4E 及 4F 病房定期維修工程	14,400	12,797
7. 屯門醫院 B8 病房深切治療部翻新工程	12,633	0
8. 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	1,764
9. 聖母醫院病房及專職醫療服務部翻新工程	11,984	83
10. 威爾斯親王醫院 6H 及 6K 病房定期維修工程	11,977	213
11. 86 個其他項目		143,505
	小計:	173,211

工程項目說明		工程項目 預算 千元	2017-18 年度 實際開支 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工程	29,800	27,177
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	22,794
3.	瑪嘉烈醫院手術室增建工程	29,000	5,411
4.	大埔醫院地下低層泊車位改作老人日間醫院工程	27,000	3,992
5.	小欖醫院增設病床工程	23,941	5,496
6.	筲箕灣普通科門診診所改善工程	20,000	8,567
7.	瑪麗醫院設立血幹細胞移植中心	19,151	294
8.	大口環根德公爵夫人兒童醫院手術室翻新工程	19,000	2,210
9.	九龍灣健康中心普通科門診診所翻新工程	16,300	6,089
10.	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	4,650
11.	68 個其他項目		56,141
	小計:		142,821
(c) 安全機電計劃			
1.	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	18,200	0
2.	屯門醫院 A 至 D 座供電系統改善工程	15,000	0
3.	屯門醫院三個高壓配電箱更換工程	14,050	(2,450)
4.	屯門醫院兩個低壓配電箱更換工程	11,000	8,250

工程項目說明	工程項目 預算 千元	2017-18 年度 實際開支 千元
5. 屯門醫院兩個高壓配電箱更換工程	9,500	7,125
6. 屯門醫院三個低壓配電箱更換工程	7,200	0
7. 屯門醫院變壓器更換工程	5,300	0
8. 屯門醫院一個高壓配電箱更換工程	5,000	3,500
9. 屯門醫院特別座 3 樓及 4 樓奇趣天地電力供應工程	5,000	0
10. 東區尤德夫人那打素醫院東座一部緊急發電機更換工程	5,000	0
11. 24 個其他項目		19,120
	小計：	35,545
(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一座升降機塔及相關行人設施工程	60,700	11,795
2. 律敦治醫院自動梯及升降機塔裝設工程	51,530	18,915
3. 東華醫院楊國璋樓建造升降機槽及安裝升降機工程	9,800	0
4. 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	9,684	0
5. 東華東院人人暢道通行設施改善工程	9,500	2,622
6. 屯門醫院主座下層人人暢道通行改善工程	9,351	1,129
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	73
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改善工程	9,200	2,057
9. 青山醫院 A、D 及 E 座人人暢道通行改善工程	8,818	4,474

工程項目說明	工程項目 預算 千元	2017-18 年度 實際開支 千元
10. 仁濟醫院人人暢道通行改善工程 (第二期)	8,533	676
11. 108 個其他項目		70,754
	小計:	<u>112,495</u>
(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	10,430
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	(441)
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	4,874
4. 啟德發展區 A、B 及 C 醫院用地興建兩條隧道	31,500	0
5. 北區醫院建造新變壓器房	28,500	915
6. 靈實醫院擴建工程 - 擬備招標文件	28,000	0
7. 威爾斯親王醫院水冷式製冷機更換工程	25,000	15,542
8. 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
9. 九龍醫院 M 座翻修工程	24,939	0
10. 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	23,800	8,087
11. 738 個其他項目		426,075
	小計:	<u>465,482</u>
第 I 部分的小計:		929,554

第 II 部分：按計劃在 2017-18 年度進行的新項目

(a) 設施修復計劃

工程項目說明	工程項目 預算 千元	2017-18 年度 實際開支 千元
1. 深灣洗衣房翻新工程	57,700	9,441
2. 威爾斯親王醫院特別座8E 及8F 病房設施修復工程	14,500	492
3. 屯門醫院 B3 羈留病房改作普通病房工程	12,000	0
4. 沙田醫院 7C 及7D 病房設施修復工程	11,880	390
5. 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	140
6. 瑪麗醫院 K7S 兒童病房翻新工程	9,700	238
7. 東華醫院 C3 日間病房翻新工程	9,500	0
8. 明愛醫院懷義樓病房翻新工程(第一期)	9,000	6,068
9. 仁濟醫院綜合服務大樓 9W 病房翻新工程	9,000	4,753
10. 東區尤德夫人那打素醫院 A11 病房翻新工程	9,000	4,533
11. 49 個其他項目		82,158
	小計:	108,213

(b) 服務量提升計劃

1. 威爾斯親王醫院日間診療大樓 8H 及 8K 病房翻新工程	16,500	13,712
2. 靈實醫院主座辦公室及儲存地方改作病房工程	15,600	768
3. 柏立基普通科門診診所翻新工程	12,731	0
4. 青衣市區普通科門診診所翻新工程	12,600	211
5. 東區尤德夫人那打素醫院 H6 病房增加床位翻新工程	9,500	5,724
6. 紅磡診所增設診症室	9,454	3,994
7. 九龍醫院主樓 9D 病房增設精神科病床	9,420	2,518
8. 大埔醫院 4CR 病房翻新工程以增加床位	7,900	283

工程項目說明	工程項目 預算 千元	2017-18 年度 實際開支 千元
9. 葛量洪醫院風濕科日間中心服務擴建工程	6,280	3,326
10. 北區醫院興建 4G 及 4H 病房和增設製冷機組的合約前顧問服務	5,860	0
11. 6 個其他項目		4,986
	小計:	35,522
(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	2,450
2. 醫院管理局大樓兩部升降機更新工程 (第三期)	3,450	200
3. 小欖醫院低壓配電箱更換工程	3,000	300
4. 明愛醫院懷愛樓升降機翻修工程	1,900	0
5. 明愛醫院升降機更新工程 (第一期)	1,450	839
6. 蝴蝶灣洗衣房升降機制動系統安裝工程 (第一期)	630	63
	小計:	3,852
(d) 加強人人暢道通行計劃		
1. 伊利沙伯醫院升降機塔裝設工程	23,500	601
	小計:	601
(e) 其他		
1. 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	1,500
2. 伊利沙伯醫院資訊科技大樓翻新工程(第一期)	49,000	600
3. 律敦治醫院中央消毒物品供應及手術室消毒物品供應服務改善工程(第二期)	18,500	380

工程項目說明	工程項目 預算 千元	2017-18 年度 實際開支 千元
4. 屯門醫院增設一部海水冷卻製冷機及相關系統安裝工程	17,000	0
5. 屯門醫院 G1 及 G2 低壓緊急發電機更換工程	16,000	2,880
6. 威爾斯親王醫院五部升降機更換工程	16,000	1,600
7. 屯門醫院沙士病房三部風冷式製冷機更換工程	15,000	0
8. 沙田醫院四部升降機更換工程	11,000	1,100
9. 基督教聯合醫院林植豪堂翻新工程	9,590	0
10. 將軍澳醫院主座兩部風冷式製冷機更換工程	9,458	7,000
11. 226 個其他項目		139,720
	小計:	154,780
第 II 部分的小計:		302,968

工程項目說明

工程項目
預算
千元

第 III 部分：在 2017-18 年度擱置或撤回的新項目

(a) 設施修復計劃

1. 瑪麗醫院 A6 病房翻新工程	12,000
2. 東華醫院百週年紀念樓 8 樓 C8 室翻新工程	9,500
3. 雅麗氏何妙齡那打素醫院 E3 病房翻新工程	9,500
4. 瑪麗醫院 K18S 病房翻新工程	9,000
5. 東華醫院李兆忠紀念大樓 2 樓內科病房翻新工程	8,500
6. 瑪麗醫院 E6 病房翻新工程	8,000

工程項目說明	工程項目 預算 千元	2017-18 年度 實際開支 千元
7. 瑪麗醫院 C2 病房翻新工程	8,000	
8. 基督教聯合醫院 S13A 病房翻新工程	8,000	
9. 基督教聯合醫院 S13B 病房翻新工程	8,000	
10. 青山醫院 D202 病房翻新工程	7,000	
11. 21 個其他項目		
(b) 服務量提升計劃		
1. 元朗賽馬會普通科門診診所增設診症室	12,000	
(c) 安全機電計劃		
1. 九龍醫院康復大樓四部升降機更新工程	7,700	
2. 屯門醫院主座三部升降機及日間醫療中心六部升降機更新工程	2,000	
3. 黃大仙醫院升降機更新工程	900	
4. 廣華醫院徐展堂門診部升降機更新工程	900	
(d) 加強人人暢道通行計劃		
1. 醫院管理局大樓(西翼)洗手間人人暢道通行改善及升級工程	9,600	
(e) 其他		
1. 將軍澳醫院急症室服務擴展計劃	56,100	
2. 屯門醫院改善現有設施為血液科服務提供適當防護環境的相關工程	49,000	

工程項目說明	工程項目 預算 千元
3. 屯門醫院高壓燃氣渦輪發電機更換工程	25,000
4. 威爾斯親王醫院兩部水冷式製冷機及相關組件更換工程	23,000
5. 蝴蝶灣洗衣房環境改善工程 (第二期)	21,000
6. 瑪麗醫院 K 座四部升降機更換工程	20,000
7. 東區尤德夫人那打素醫院 1 號中央水冷式製冷機更換工程	11,000
8. 威爾斯親王醫院安裝出入管制系統及保安改善工程	9,500
9. 瑪嘉烈醫院 EF 座非必要(?)製冷機更換工程	9,500
10. 伊利沙伯醫院屋宇裝備部三座製冷機冷卻塔更換工程	9,000
11. 130 個其他項目	

第 IV 部分：在 2017-18 年度獲准納入本分目的工程

(a) 設施修復計劃

1. 九龍醫院西翼 J2 病房翻新工程	3,186	336
2. 瑪麗醫院 E1 病房翻新工程	2,000	359
3. 葛量洪醫院 4A 病房翻新工程	1,600	96
4. 伊利沙伯醫院 B10 空氣傳播感染隔離病房翻新工程	1,500	0
5. 葛量洪醫院 6A 病房翻新工程	1,422	77
6. 明愛醫院懷義樓 1 樓 YEE1 病房翻新工程	1,390	856
小計:		<hr/> 1,724

工程項目說明		工程項目 預算 千元	2017-18 年度 實際開支 千元
(b)	服務量提升計劃		
	無		
(c)	安全機電計劃		
	無		
(d)	加強人人暢道通行計劃		
	無		
(e)	其他		
	1. 伊利沙伯醫院資訊科技大樓中醫部辦公室翻新工程	7,000	0
	2. 屯門醫院三座高壓變壓器更換工程	3,000	0
	3. 為環翠邨有蓋遊樂場改建為社區健康中心作準備及提交技術可行性說明書的建築及相關顧問服務	2,000	0
	4. 威爾斯親王醫院多部風冷式製冷機關鍵組件緊急更換工程	1,940	0
	5. 屯門醫院日間醫療中心風機盤管更換工程	1,600	160
	6. 屯門醫院一座高壓變壓器更換工程	1,000	100
	7. 威爾斯親王醫院職員宿舍 B 座一部升降機緊急維修及更換工程	895	895
	8. 瑪嘉烈醫院 K 座一部升降機緊急維修工程	550	550
	9. 瑪麗醫院 K 座吊樑更換工程	460	0
	10. 明愛醫院防止山泥傾瀉工程的土地勘測	400	142

工程項目說明

工程項目
預算
千元

2017-18 年度
實際開支
千元

11. 6 個其他項目

小計: 735
2,582

第 IV 部分的小計: 4,306

分目 8083MM 總計: 1,236,828

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 2018



MAZARS
中 審 眾 環

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 2018, 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 2018 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 ("HKSAs") 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.

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.

Independent Auditor's Report

To the Board of
The Hospital Authority

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 HKSAs 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 HKSAs, 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.
- 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.

Independent Auditor's Report

To the Board of
The Hospital Authority

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

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, 26 July 2018

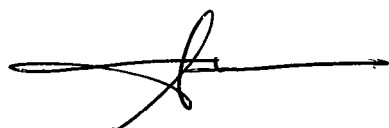
The engagement director on the audit resulting in this independent auditor's report is:

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 2018**

	<i>Note</i>	2018 HK\$'000	2017 HK\$'000
Non-current Assets			
Placement with the Exchange Fund	2(d) and 3	<u>7,300,000</u>	<u>7,300,000</u>
Current Assets			
Placement with the Exchange Fund	2(d) and 3	1,092,167	863,586
Fixed income instruments	2(e)	-	950,000
Bank deposits	2(f)	<u>1,389,028</u>	<u>1,639,280</u>
		<u>2,481,195</u>	<u>3,452,866</u>
Total Assets		<u>9,781,195</u>	<u>10,752,866</u>
 Reserve Fund	 4	 <u>9,781,195</u>	 <u>10,752,866</u>



Ms. Anita CHAN
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 2018**

	<i>Note</i>	2018 HK\$'000	2017 HK\$'000
Income			
Cash flow earmarked for minor works projects	4	<u>1,250,000</u>	<u>1,225,000</u>
Expenditure	5		
Facility rejuvenation programme		283,148	170,482
Capacity enhancement programme		178,343	159,703
Safe engineering programme		39,397	55,403
Universal accessibility programme		113,096	178,455
Regular maintenance/minor works and preparatory works for major capital works projects		<u>622,844</u>	<u>660,957</u>
		<u>1,236,828</u>	<u>1,225,000</u>
Surplus for the year		<u><u>13,172</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 2018

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. SIGNIFICANT ACCOUNTING POLICIES

(a) Basis of preparation

The significant 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 2018

2. SIGNIFICANT 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 2.8% and 4.6% per annum for January to December 2017 and January to December 2018, respectively. The interest received up to 31st December 2017 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:

	2018 HK\$'000	2017 HK\$'000
Original principal amount	7,300,000	7,300,000
Interest received up to reporting date	1,092,167	863,586
	<u>8,392,167</u>	<u>8,163,586</u>
Less: non-current portion	<u>(7,300,000)</u>	<u>(7,300,000)</u>
Current portion	<u>1,092,167</u>	<u>863,586</u>
Interest for January to March 2018 and 2017	<u>95,188</u>	<u>56,362</u>

Interest for January to March 2018 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 2018

4. RESERVE FUND

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

	2018 <i>HK\$'000</i>	2017 <i>HK\$'000</i>
At beginning of the year	10,752,866	11,660,915
Add: Interest from the placement with the Exchange Fund during the year (<i>Note 3</i>)	228,581	260,792
Add: Interest from bank deposits and fixed income instruments during the year	36,576	57,158
Less: Exchange loss	-	(999)
Less: Cash flow earmarked for minor works projects	(1,250,000)	(1,225,000)
Add: Surplus for the year	<u>13,172</u>	<u>-</u>
At end of the year	<u>9,781,195</u>	<u>10,752,866</u>

Interest from bank deposits and fixed income instruments as at 31st March 2018 not yet received in the amount of HK\$2,793,166 (2017: HK\$7,919,000) 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 1.53% (2017: 1.48%).

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 2018

5. EXPENDITURE

Top ten projects under each programme (in terms of approved project estimate) as at 31st March 2018 are as follows:

Project description	Approved project estimate <i>HK\$'000</i>	Actual Expenditure 2018 <i>HK\$'000</i>	Actual Expenditure 2017 <i>HK\$'000</i>
a) Facility rejuvenation programme			
(1) Renovation of Shum Wan Laundry	57,700	9,441	-
(2) Improvement Works for Aseptic Dispensing Service in Queen Mary Hospital	23,301	46	796
(3) Improvement Works to Central Sterile Supplies Department at Queen Mary Hospital	21,330	1,993	6,224
(4) Planned Maintenance of Wards 10LM of Prince of Wales Hospital	18,000	1,683	11,733
(5) Renovation of C6 Ward in Queen Mary Hospital	15,000	11,127	-
(6) Renovation Works to Medical Wards at K8 in Pamela Youde Nethersole Eastern Hospital	14,629	-	-
(7) Facility Rejuvenation of Wards 8E and 8F in Special Block of Prince of Wales Hospital	14,500	492	-
(8) Planned Maintenance of Wards 4E and 4F in Special Block of Prince of Wales Hospital	14,400	12,797	-
(9) Renovation of Intensive Care Unit at Ward B8 of Tuen Mun Hospital	12,633	-	6,412
(10) Expansion of Ophthalmology and Visual Sciences Clinic at Level 1 Block B of Alice Ho Miu Ling Nethersole Hospital	12,000	1,764	1,710
Other Items		<u>243,805</u>	<u>143,607</u>
Sub-total		<u>283,148</u>	<u>170,482</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 2018****5. EXPENDITURE (CONTINUED)**

Project description	Approved project estimate <i>HK\$'000</i>	Actual Expenditure 2018 <i>HK\$'000</i>	Actual Expenditure 2017 <i>HK\$'000</i>
b) Capacity enhancement programme			
(1) Conversion of ex-Burns Unit and ex-Prosthetic & Orthotic Space into Endoscopy Centre in Prince of Wales Hospital	29,800	27,177	1,879
(2) Enhancement of Central Sterile Supplies Department in Pamela Youde Nethersole Eastern Hospital (Phase 2)	29,000	22,794	232
(3) Construction of Additional Operating Theatres in Princess Margaret Hospital	29,000	5,411	19,168
(4) Conversion of Car Parking Space on LG/F into Geriatric Day Hospital in Tai Po Hospital	27,000	3,992	8,072
(5) Provision of Additional Beds at Siu Lam Hospital	23,941	5,496	15,017
(6) Improvement Works to Shau Kei Wan General Out-patient Clinic	20,000	8,567	5,523
(7) Setting up of Haemopoietic Stem Cell Transplant Centre at Queen Mary Hospital	19,151	294	2,462
(8) Renovation of Operating Theatres at the Duchess of Kent Children's Hospital	19,000	2,210	361
(9) Renovation of Wards 8H and 8K in Day Treatment Block of Prince of Wales Hospital	16,500	13,712	-
(10) Renovation of Kowloon Bay Health Centre General Out-patient Clinic	16,300	6,089	6,035
Other Items		<u>82,601</u>	<u>100,954</u>
Sub-total		<u>178,343</u>	<u>159,703</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 2018****5. EXPENDITURE (CONTINUED)**

Project description		Approved project estimate <i>HK\$'000</i>	Actual Expenditure 2018 <i>HK\$'000</i>	Actual Expenditure 2017 <i>HK\$'000</i>
c)	Safe engineering programme			
(1)	Replacement of 4 sets of Low Voltage Switchboards in Tuen Mun Hospital	24,500	2,450	-
(2)	Modernisation of lifts in Day Treatment Block and Children Wards as well as Special Block of Prince of Wales Hospital	18,200	-	11,550
(3)	Improvement of Power Supply System in Blocks A to D in Tuen Mun Hospital	15,000	-	3,261
(4)	Replacement of 3 sets of High Voltage switchboards in Tuen Mun Hospital	14,050	(2,450)	9,500
(5)	Replacement of two Low Voltage Switchboards (LS5-OTB & LS6-OTB) in Tuen Mun Hospital	11,000	8,250	-
(6)	Replacement of two High Voltage Switchboards (HS3-OTG and HS4-OTG) in Tuen Mun Hospital	9,500	7,125	-
(7)	Replacement of Low Voltage Switchboard in Tuen Mun Hospital	7,200	-	4,700
(8)	Replacement of 3 sets of Transformers (TR1-RTG, TR1-SNG, TR5-OTG and TR6-OTG) in Tuen Mun Hospital	5,300	-	3,000
(9)	Replacement of High Voltage Switchboard (HS1-OTB) in Tuen Mun Hospital	5,000	3,500	-
(10)	Power Supply to Fun World at 3F and 4F at Special block in Tuen Mun Hospital	5,000	-	1,050
	Other Items		<u>20,522</u>	<u>22,342</u>
	Sub-total		<u>39,397</u>	<u>55,403</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 2018

5. EXPENDITURE (CONTINUED)

Project description	Approved project estimate <i>HK\$'000</i>	Actual Expenditure 2018 <i>HK\$'000</i>	Actual Expenditure 2017 <i>HK\$'000</i>
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	11,795	-
(2) Provision of Escalator and Lift Tower at Ruttonjee Hospital	51,530	18,915	3,443
(3) Provision of Lift Tower in Queen Elizabeth Hospital	23,500	601	-
(4) Construction of Lift Shaft and Installation of Lift at Yeo Wing in Tung Wah Hospital	9,800	-	51
(5) Barrier Free Access Improvement Works in Prince of Wales Hospital (Staff Quarter Blocks A, B, C, D)	9,684	-	2,758
(6) Improvement Works to Barrier Free Access Facilities at Tung Wah Eastern Hospital	9,500	2,622	5,189
(7) Enhancement Works for Barrier Free Access Provisions in Tuen Mun Hospital (Main Block Low Zone)	9,351	1,129	1,771
(8) Improvement works to Barrier Free Access at Nursing Quarter Blocks C & D, Pathology Block, Barrack Block & Open Area at Pamela Youde Nethersole Eastern Hospital	9,300	73	1,245
(9) Barrier Free Access Improvement at Main Building Blocks A, B, C, S, J, M, O & Q and External Areas in Kowloon Hospital	9,200	2,057	4,709
(10) Enhancement Works for Barrier Free Access Provisions in Castle Peak Hospital	8,818	4,474	4,344
Other Items		<u>71,430</u>	<u>154,945</u>
Sub-total		<u>113,096</u>	<u>178,455</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 2018****5. EXPENDITURE (CONTINUED)**

Project description	Approved project estimate HK\$'000	Actual Expenditure 2018 HK\$'000	Actual Expenditure 2017 HK\$'000
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	10,430	8,537
(2) Pre-construction Consultancy Services and Investigation Works for the Project of the Hospital Authority Supporting Services Centre in Tin Shui Wai Hospital	60,000	(441)	10,947
(3) Pre-construction & Site Investigation for Shek Kip Mei Community Health Centre	53,800	1,500	-
(4) Renovation of the IT Offices in the IT Block in Queen Elizabeth Hospital (Phase 1)	49,000	600	-
(5) Pre-construction Consultancy Services for Extension of Operating Theatre Block of Tuen Mun Hospital	43,500	4,874	19,320
(6) Construction of Two Subways in the Kai Tak Development Area	31,500	-	-
(7) Construction of New Transformer House in North District Hospital	28,500	915	-
(8) Expansion of Haven of Hope Hospital - Preparation of Tender Document for Public Works Subcommittee of the Finance Committee Submission	28,000	-	1,250
(9) Replacement of Water-cooled Chillers in Prince of Wales Hospital	25,000	15,542	6,818
(10) Pre-contract Consultancy Services for Conversion Works of Senior Staff Quarters at Queen Mary Hospital	25,000	-	-
Other Items		<u>589,424</u>	<u>614,085</u>
Sub-total		<u>622,844</u>	<u>660,957</u>
Grand Total		<u>1,236,828</u>	<u>1,225,000</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 2018

6. OUTSTANDING LIABILITIES

At 31st March 2018, invoices received but not yet paid amounted to HK\$17,881,000 (2017: HK\$17,097,000), 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 26 July 2018.

基本工程儲備基金
總目 708 分目 8083MM

管制人員	2018-19 年度預算 千元	2019-20 年度預算 千元	增減百分比 (與 2018-19 年度 預算比較)
食物及衛生局局長	1,275,000	1,300,000	+2%

工程項目說明

工程項目 預算 千元	2019-20 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	8,523
2. 瑪麗醫院 A6 隔離病房翻新工程	18,800	14,616
3. 瑪麗醫院 C6 病房翻新工程	15,000	311
4. 威爾斯親王醫院特別座 8E 及 8F 病房設施修復工程	14,500	224
5. 威爾斯親王醫院特別座 4E 及 4F 病房定期維修工程	14,400	10
6. 瑪嘉烈醫院 EF5 病房翻新工程	14,310	7,134
7. 瑪嘉烈醫院 EF3 病房翻新工程	14,310	5,134
8. 屯門醫院主座 C8 隔離病房翻新工程	14,000	9,225
9. 威爾斯親王醫院特別座 7E 及 7F 病房設施修復工程	13,200	9,210
10. 屯門醫院 E1 病房翻新工程	12,000	10,200

工程項目說明		工程項目 預算 千元	2019-20 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工程	29,800	10
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	1,100
3.	大埔醫院地下低層泊車位改作老人日間醫院工程	27,000	198
4.	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)	19,500	1,083
5.	九龍灣健康中心普通科門診診所翻新工程	16,300	1,133
6.	靈實醫院主座辦公室及儲存地方改作病房工程	15,600	200
7.	柏立基普通科門診診所翻新工程	12,731	4,022
8.	青衣市區普通科門診診所翻新工程	12,600	1,000
9.	基督教聯合醫院開設三十六個急症內科床位改善工程	9,700	3,870
10.	東區尤德夫人那打素醫院 H6 病房增加二十個床位翻新工程	9,500	769
(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	1,750
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	18,200	200
3.	瑪嘉烈醫院 H 座升降機更新工程	14,200	2,550
4.	屯門醫院兩個低壓配電箱更換工程	11,000	2,750
5.	大埔醫院一部緊急發電機更換工程	6,500	3,250

工程項目說明	工程項目 預算 千元	2019-20 年度 預算 千元
6. 屯門醫院康復大樓四部載客升降機更新工程	6,400	3,200
7. 沙田醫院一部緊急發電機更換工程	6,300	2,683
8. 仁濟醫院綜合服務大樓升降機更新工程	6,256	100
9. 威爾斯親王醫院臨床醫學大樓一部緊急發電機更換工程	6,000	3,000
10. 東區尤德夫人那打素醫院東座一部緊急發電機更換工程	5,000	525
(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一座升降機塔及相關行人設施工程	60,700	9,234
2. 律敦治醫院自動梯及升降機塔裝設工程	51,530	7,000
3. 伊利沙伯醫院升降機塔裝設工程	23,500	2,404
4. 伊利沙伯醫院 E、F、G 座、G 座附翼、H、R 座及日間醫療中心人人暢道通行改善工程	7,500	1,747
5. 東區尤德夫人那打素醫院主座及東座增加及改善載客升降機合約前顧問服務	2,000	503
(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	0
2. 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	20,000
3. 伊利沙伯醫院資訊科技大樓翻新工程(第一期)	49,000	10,942
4. 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	500

工程項目說明	工程項目 預算 千元	2019-20 年度 預算 千元
5. 伊利沙伯醫院康復大樓翻新工程	35,000	18,831
6. 啟德發展區 A、B、及 C 醫院用地興建兩條隧道	31,500	0
7. 北區醫院建造新變壓器房	28,500	8,230
8. 靈實醫院擴建工程 - 擬備招標文件	28,000	109
9. 伊利沙伯醫院資訊科技大樓翻新工程(第二期)	27,900	22,018
10. 威爾斯親王醫院癌症中心 2 樓擴展癌症康復服務計劃	26,300	3,127

第 II 部分：建議的新項目

(a) 設施修復計劃

1. 瑪麗醫院 K17S、K17N 及 K17D 病房翻新工程	16,900	5,070
2. 黃大仙醫院 4A 病房翻新工程	16,000	8,000
3. 瑪嘉烈醫院 AB6 病房翻新工程	12,720	2,540
4. 伍若瑜夫人普通科門診診所翻新工程	12,500	6,750
5. 伊利沙伯醫院 R10 病房翻新工程	12,000	7,259
6. 瑪麗醫院 E2 病房翻新工程	12,000	3,600
7. 沙田醫院 8C 及 8D 病房設施修復工程	11,880	680
8. 明愛醫院懷義樓病房翻新工程	11,000	8,000
9. 瑪嘉烈醫院 P5 病房翻新工程	9,800	729
10. 瑪麗醫院為分隔精神科成人及兒童住院病房翻新工程 (第一期)	9,700	2,910

工程項目說明		工程項目 預算 千元	2019-20 年度 預算 千元
(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	53,060	2,653
2.	威爾斯親王醫院日間診療大樓 5L 及 5M 病房設施修復工程	13,200	4,870
3.	東區尤德夫人那打素醫院 G5 病房增加床位翻新工程	9,000	2,500
4.	東華東院中央消毒物品供應及手術室消毒物品供應部改善工程	7,000	2,100
5.	基督教聯合醫院開設三十六個急症床位	6,500	200
6.	雅麗氏何妙齡那打素醫院 D7 病房翻新工程	4,000	3,900
7.	東區尤德夫人那打素醫院主藥劑部大型翻修工程合約前顧問服務	3,000	300
(c) 安全機電計劃			
1.	伊利沙伯醫院 M 座四部升降機更換工程	8,400	840
2.	伊利沙伯醫院兩部升降機更新工程	8,400	100
3.	律敦治醫院兩部緊急發電機及附設組件更換工程	8,000	2,000
4.	伊利沙伯醫院日間醫療中心四部升降機更新工程	8,000	800
5.	瑪麗醫院正院十部升降機更換工程	6,000	3,000
6.	黃竹坑醫院九部升降機更新工程	5,400	2,700
7.	東華東院五部升降機更新工程	4,000	2,000
8.	葛量洪醫院主座一部緊急發電機更換工程	3,600	1,080
9.	伊利沙伯醫院主座六部升降機更新工程	3,600	600
10.	葛量洪醫院郭得勝心臟中心一部升降機更換工程	3,500	1,050

工程項目說明		工程項目 預算 千元	2019-20 年度 預算 千元
(d)	加強人人暢道通行計劃		
	無		
(e)	其他		
	1. 將軍澳醫院一間新病房興建工程	59,000	500
	2. 屯門醫院高壓燃氣渦輪發電機更換工程	32,000	3,200
	3. 瑪麗醫院 K 座三部省煤氣鍋爐更換工程	24,000	8,000
	4. 青山醫院消滅噪音工程	19,200	5,760
	5. 東區尤德夫人那打素醫院斜坡改善工程	19,100	6,000
	6. 贊育醫院消防花灑系統安裝工程	11,538	3,461
	7. 香港佛教醫院升降機改善及更換工程	10,050	1,050
	8. 東區尤德夫人那打素醫院主座電力提升工程	10,000	5,000
	9. 青山醫院 D 座及 E 座自動火災警報系統更換工程	10,000	5,000
	10. 瑪麗醫院增設一個真空隔熱絕緣液體氣缸	9,000	2,700

第 III 部分：其他

預期在 2019-20 年度有開支的其他 1,315 個繼續進行的項目和新項目 **980,473**

第 I 到第 III 部分總計: **1,300,000**