

醫院管理局小型工程的一次過撥款

2019-20 年度報告及 2021-22 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或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 2019-20 年度進行的工程項目

4. 在 2019-20 年度，醫管局從分目 8083MM 下的一次過撥款中撥出 13 億元資助 1 553 個繼續進行和新的小型工程項目，包括 238 項設施修復計劃、55 項服務量提升計劃、96 項安全機電計劃、7 項加強人人暢道通行計劃，以及 1 157 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 1 553 個項目的總開支約 60.08 億元。

5. 在這 1 553 個工程項目當中，578 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 84 個住院病房的環境，增設 130 張病床及 1 個診症室，更新 64 部升降機、6 部緊急發電機和 4 台總配電箱。附件 A 載列 2019-20 年度進行的小型工程項目。

2019-20 年度經審計的財務報表

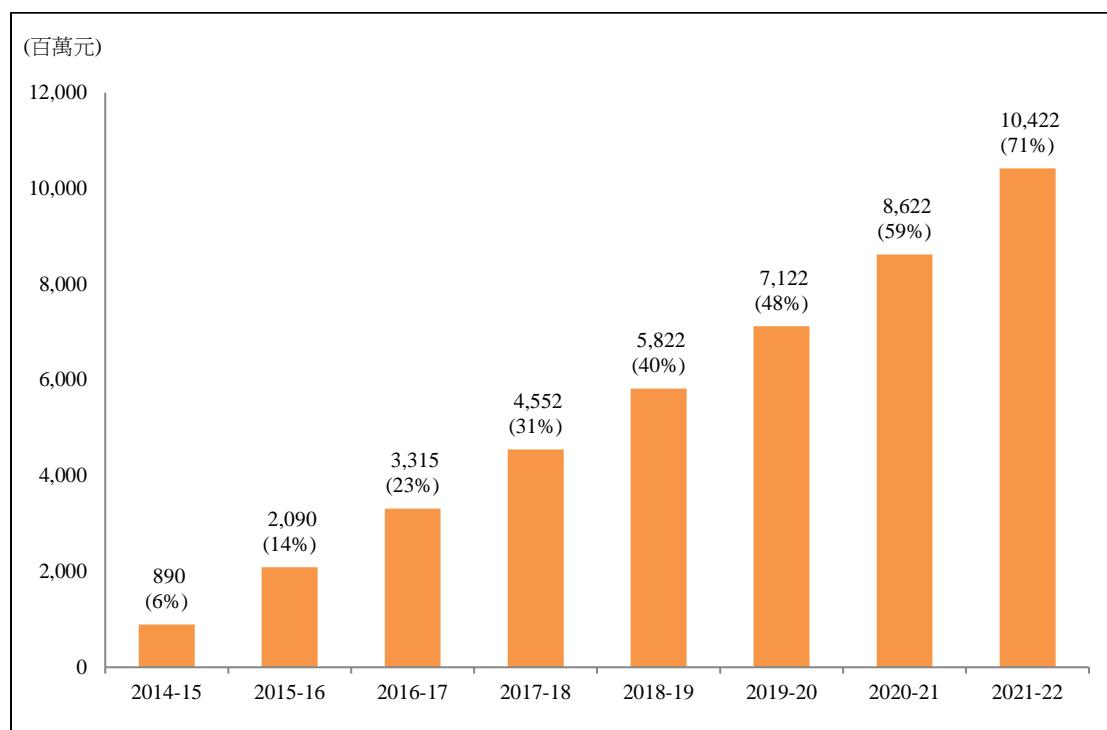
6. 醫管局委聘的外界核數師羅兵咸永道會計師事務所 (PricewaterhouseCoopers) 已完成審查以 2020 年 3 月 31 日為年度終結的帳目，並就附件 B 載列的財務報表發表無保留審計意見。

計劃在 2021-22 年度進行的工程項目

7. 在 2021-22 年度，醫管局計劃進行約 1 719 個繼續進行和新的工程項目，預計年度開支約 18 億元，較 2020-21¹年度的 15 億元預算增加 20%。在上述計劃的工程項目中，472 個為新工程項目，包括 82 項設施修復計劃、1 項服務量提升計劃、4 項安全機電計劃，以及 385 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 84 個住院病房及 1 間診所的環境，增設 10 張病床，更新 14 部升降機，以及提升 1 部緊急發電機和 2 台總配電箱。

8. 附件 C 載列 2021-22 年度繼續進行和新建議的小型工程項目。2021-22 年度建議以一次過撥款進行的工程項目一覽表已存放於立法會秘書處，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 2021-22 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 104.22 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
二零二一年二月

¹ 我們於 2020 年 2 月 26 日向衛生事務委員會（文件 CB(2)626/19-20(01)）及工務小組委員會（文件 PWSC101/19-20(01)）報告我們計劃在 2020-21 年度動用約 15 億元進行約 1 321 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	2019-20 年度預算 千元	2019-20 年度實際開支 千元	增減百分比 (與 2019-20 年度 預算比較)	
食物及衛生局局長	1,300,000	1,300,000	0%	
工程項目說明		工程項目	2019-20 年度 預算 千元	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. 深灣洗衣工場翻新工程		71,300	9,919	
2. 瑪麗醫院 A6 隔離病房翻新工程		18,800	7,758	
3. 威爾斯親王醫院 10L 及 10M 病房定期維修工程		17,125	0	
4. 瑪麗醫院 C6 病房翻新工程		15,000	0	
5. 威爾斯親王醫院特別座 8E 及 8F 病房設施修復工程		14,500	224	
6. 瑪嘉烈醫院 E3 及 F3 病房翻新工程		14,310	10,389	
7. 瑪嘉烈醫院 E5 及 F5 病房翻新工程		14,310	9,772	
8. 屯門醫院主座 C8 隔離病房翻新工程		14,000	8,966	
9. 威爾斯親王醫院特別座 7E 及 7F 病房設施修復工程		14,000	2,349	
10. 威爾斯親王醫院特別座 4E 及 4F 病房定期維修工程		13,201	4	
11. 149 個其他項目			169,449	
		小計：		218,830

工程項目說明

	工程項目 預算 千元	2019-20 年度 實際開支 千元
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(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	29,735	6
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	1,393
3. 大埔醫院地下低層泊車位改作老人日間醫院工程	25,005	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	733
5. 大口環根德公爵夫人兒童醫院手術室翻新工程	19,000	23
6. 簕箕灣普通科門診診所改善工程	18,444	504
7. 九龍灣健康中心普通科門診診所翻新工程	16,300	150
8. 靈實醫院主座辦公室及儲存地方改作病房工程	15,600	1,377
9. 威爾斯親王醫院日間診療大樓 8H 及 8K 病房翻新工程	13,982	0
10. 屯門醫院建立第二間心導管中心工程	13,264	0
11. 37 個其他項目	36,093	
	小計：	40,477

(c) 安全機電計劃

1. 屯門醫院低壓配電箱更換工程	24,500	1,500
2. 威爾斯親王醫院日間醫療大樓及特別大樓升降機更新工程	18,200	2,540
3. 瑪嘉烈醫院 H 座升降機更新工程	14,200	3,550
4. 屯門醫院主座低壓配電箱更換工程	11,000	0
5. 大埔醫院一部緊急發電機更換工程	6,500	1,350
6. 屯門醫院復康大樓載客升降機更新工程	6,400	1,280

工程項目說明	工程項目 預算 千元	2019-20 年度 實際開支 千元
7. 沙田醫院一部緊急發電機更換工程	6,300	1,850
8. 仁濟醫院綜合服務大樓升降機更新工程	6,256	938
9. 威爾斯親王醫院臨床醫學大樓一部發電機更換工程	6,000	1,500
10. 屯門醫院主座大樓載客升降機更新工程	4,800	200
11. 33 個其他項目		8,515
		小計： 23,223

(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裝設工程	64,420	7,191
2. 律敦治醫院自動電梯及升降機塔裝設工程	57,330	9,185
3. 伊利沙伯醫院升降機塔裝設工程	23,500	987
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	0
5. 九龍醫院 I 座人人暢道通行設施改善工程	4,897	0
6. 眼科醫院人人暢道通行設施改善工程	4,430	0
7. 東區尤德夫人那打素醫院主座及東座增建及改善載客升降機工程合約前顧問服務	2,000	849
		小計： 18,212

(e) 其他

1. 石硤尾社區健康中心大樓施工前顧問服務及地盤勘測工程	53,800	2,646
2. 伊利沙伯醫院資訊科技大樓翻新工程（第一期）	49,000	12,996
3. 伊利沙伯醫院康復大樓翻新工程	35,000	14,056
4. 屯門醫院手術室大樓擴建施工前顧問服務及工程勘測	33,570	0

工程項目說明

工程項目 預算 千元	2019-20 年度 實際開支 千元
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5. 啟德發展區 A、B 及 C 醫院用地興建兩條隧道	31,500	0
6. 北區醫院建造一間新變壓器房工程	28,500	7,008
7. 伊利沙伯醫院資訊科技大樓辦公室翻新工程（第二期）	27,900	14,004
8. 威爾斯親王醫院癌症中心二樓擴展癌症康復服務計劃	26,300	6,139
9. 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	24,981	0
10. 威爾斯親王醫院水冷式製冷機更換工程	23,867	0
11. 709 個其他項目		312,016
	小計：	<u>368,865</u>
	第 I 部分的小計：	669,607

第 II 部分：按計劃在 2019-20 年度進行的新項目

(a) 設施修復計劃

1. 黃大仙醫院 A 座 4A 病房翻新工程	20,000	14,135
2. 明愛醫院懷義樓 4A，4B 及 4C 病房翻新工程	17,880	3,402
3. 沙田醫院主座 8C 及 8D 病房翻新工程	12,960	8,042
4. 威爾斯親王醫院 EF 座 E2 血液科病房翻新工程	12,620	0
5. 黃大仙醫 F 座 2F 病房翻新工程	12,000	8,222
6. 伊利沙伯醫院 R 座 R10 病房翻新工程	12,000	8,018
7. 瑪麗醫院正院 E2 病房翻新工程	12,000	5,209
8. 九龍醫院主座 5D 病房翻新工程	11,636	8,691
9. 瑪嘉烈醫院 P 座 P2 醫科病房翻新工程	11,030	320
10. 博愛醫院 7C 病房翻新工程	11,000	0
11. 55 個其他項目		142,714
	小計：	<u>198,753</u>

工程項目說明

工程項目 預算 千元	2019-20 年度 實際開支 千元
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(b) 服務量提升計劃

1. 伍若瑜普通科門診翻新工程	13,900	9,275
2. 威爾斯親王醫院日間診療大樓 5L 及 5M 病房翻新工程 以增設病床	13,200	5,142
3. 東區尤德夫人那打素醫院東座 G3 病房翻新工程以增 設病床	9,500	202
4. 東華醫院鶴堅士樓普通科門診翻新工程	8,000	5,385
5. 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	4,248
6. 雅麗氏何妙齡那打素醫院 D7 病房翻新工程以增設病床	5,000	4,020
7. 東區尤德夫人那打素醫院 G5 病房翻新工程以增設病床	4,000	2,292
8. 律敦治醫院主座 B6 病房翻新工程以增設病床	600	258
	小計：	30,822

(c) 安全機電計劃

1. 律敦治醫院緊急發電機更換工程	8,000	3,250
2. 威爾斯親王醫院癌症中心一個低壓配電箱更換工程	4,800	2,400
3. 東華醫院楊國璋樓一部緊急發電機更換工程	4,500	194
4. 葛量洪醫院主座一部緊急發電機更換工程	3,100	133
5. 聯合醫院 S 座一個低壓配電箱更換工程	2,600	284
6. 瑪麗醫院 S 座升降機更新工程	2,000	1,000
7. 大口環根德公爵夫人兒童醫院 A 座一部緊急發電機 更換工程	2,000	77
8. 律敦治醫院主座升降機更新工程	1,800	1,080

工程項目說明

	工程項目 預算 千元	2019-20 年度 實際開支 千元
9. 伊利沙伯醫院日間醫療中心 24 號升降機更新工程	1,600	944
10. 伊利沙伯醫院日間醫療中心 25 號升降機更新工程	1,600	944
11. 15 個其他項目		6,073
		小計： 16,379

(d) 加強人人暢道通行計劃

無

(e) 其他

1. 屯門醫院一部高壓燃氣渦輪發電機更換工程	34,000	3,400
2. 東區尤德夫人那打素醫院山泥傾瀉預防工程	14,300	0
3. 賛育醫院消防設備改善工程	12,000	2,557
4. 東區尤德夫人那打素醫院主座電力提升工程	9,800	4,980
5. 青山醫院 D 座及 E 座自動火警警報系統改善工程	9,500	6,650
6. 威爾斯親王醫院海水冷卻塔及熱交換器更換工程 (第二期)	9,000	4,500
7. 瑪嘉烈醫院 K 座升降機更換工程	8,400	4,200
8. 瑪嘉烈醫院 P 座升降機更換工程	8,400	840
9. 青山醫院 S 座及屋宇裝備組製冷機緩減嘈音工程	8,000	800
10. 瑪嘉烈醫院手術室定期維修工程	7,880	3,723
11. 243 個其他項目		194,682
		小計： 226,332
		第 II 部分的小計： 472,286

工程項目說明

工程項目
預算
千元

第 III 部分：在 2019-20 年度擱置或撤回的新項目

(a) 設施修復計劃

1. 瑪嘉烈醫院 A6 及 B6 病房翻新工程	12,720
2. 瑪嘉烈醫院 P5 病房翻新工程	9,800
3. 北區醫院 1B 病房設施修復工程	6,400
4. 春磡角慈氏護養院 3A 病房翻新工程	3,000
5. 東區尤德夫人那打素醫院病房翻新工程	2,500
6. 馮堯敬醫院主座 3A 病房翻新工程	2,400
7. 律敦治及鄧肇堅醫院病房翻新工程	1,500
8. 律敦治醫院 A5 病房翻新工程	1,500

(b) 服務量提升計劃

1. 北區醫院天台興建普通科病房工程	53,060
2. 東區尤德夫人那打素醫院主藥劑部大型翻新工程 合約前顧問服務	3,000

(c) 安全機電計劃

1. 律敦治醫院升降機及相關設施改善工程	3,000
2. 東華醫院百週年紀念大樓升降機更新工程	800
3. 大口環根德公爵夫人兒童醫院 F 座升降機更新工程	800
4. 馮堯敬醫院主座升降機更新工程	800
5. 麥理浩復康院升降機更新工程	800
6. 東華醫院李兆忠紀念大樓升降機更新工程	800
7. 伊利沙伯醫院 J 座升降機更新工程	600

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

無

(e) 其他

1. 將軍澳醫院一間新病房興建工程	59,000
2. 瑪麗醫院 K 座節能鍋爐更換工程	24,000
3. 瑪麗醫院增設一個真空隔熱絕緣液體氣缸工程	9,000
4. 瑪麗醫院正院翻新工程以設立介入血管治療室	8,480
5. 眼科醫院升降機更新工程	8,400
6. 瑪嘉烈醫院 K 座小型手術室及主座手術室鮮風櫃更換工程	7,000
7. 瑪麗醫院 K 座冷卻塔更換工程	6,400
8. 東華醫院百週年紀念大樓蒸氣鍋爐更換工程	6,000
9. 葵涌醫院東九龍精神科中心外牆結構翻新工程	6,000
10. 威爾斯親王醫院保安及出入管制系統改善工程	6,000
11. 129 個其他項目	

工程項目說明

**2019-20 年度
工程項目
預算
千元**

**實際開支
千元**

第 IV 部分：在 2019-20 年度獲准納入本分目的工程

(a) 設施修復計劃

1. 馮堯敬醫院主座 2B 病房翻新工程	9,800	211
2. 瑪嘉烈醫院主座 A6 病房翻新工程	8,290	0
3. 瑪嘉烈醫院主座 B6 病房翻新工程	8,270	0
4. 靈實醫院主座 2B 病房翻新工程	8,200	6,586

工程項目說明

		工程項目 預算 千元	2019-20 年度 實際開支 千元
5.	瑪麗醫院 K 座 K21S 私家病房翻新工程	6,100	453
6.	瑪麗醫院 K 座 K20S 病房翻新工程	6,000	3,343
7.	瑪麗醫院正院 B3 病房翻新工程	5,500	3,588
8.	春磡角慈氏護養院新座 2C 病房翻新工程	5,500	194
9.	北區醫院主座 2B 病房翻新工程	5,400	4,318
10.	瑪麗醫院 K 座 K21N 私家病房翻新工程	3,900	194
11.	4 個其他項目		575
			小計： 19,462

(b) 服務量提升計劃

無

(c) 安全機電計劃

1.	威爾斯親王醫院李嘉誠專科診所低壓配電箱更換工程	4,800	480
2.	威爾斯親王醫院癌症中心一部發電機更換工程	3,800	1,900
3.	黃竹坑醫院 A 座升降機更新工程	2,400	1,200
4.	黃竹坑醫院 B 座升降機更新工程	2,000	1,000
5.	聯合醫院 P 座升降機更新工程	1,670	20
6.	東華東院主座一部升降機更新工程	1,600	782
7.	瑪麗醫院 K 座一部升降機更新工程	1,500	1,097
8.	九龍醫院西翼一部升降機更新工程	1,500	752
9.	九龍醫院主座 6 號升降機更新工程	1,500	750
10.	九龍醫院主座 7 號升降機更新工程	1,500	750
11.	18 個其他項目		7,366
			小計： 16,097

工程項目說明

工程項目 預算 千元	2019-20 年度 實際開支 千元
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(d) 加強人人暢道通行計劃

無

(e) 其他

1. 屯門醫院嚴重急性呼吸系統綜合症病房製冷機電力供應改動工程（第一期）	22,000	4,650
2. 醫院普通病房改作集中隔離病房工程	14,000	0
3. 雅麗氏何妙齡那打素醫院 C 座急症室氣冷式製冷機更換工程	12,500	0
4. 將軍澳醫院主座電力系統改善工程	9,890	0
5. 東區尤德夫人那打素醫院主座一部中央水冷式製冷機更換工程	9,500	4,750
6. 東區尤德夫人那打素醫院主座新增製冷機工程	9,500	3,660
7. 瑪嘉烈醫院 EF 座 F2 病房翻新工程	9,500	0
8. 瑪麗醫院護士宿舍 B 座外牆翻修工程	9,400	211
9. 將軍澳醫院主座機房興建工程	9,360	0
10. 瑪嘉烈醫院急症室翻修工程合約前顧問服務及工地準備工作	9,200	0
11. 175 個其他項目	109,277	
	小計：	122,548
	第 IV 部分的小計：	158,107
	分目 8083MM 總計：	1,300,000

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

FOR THE YEAR ENDED

31 MARCH 2020

**INDEPENDENT AUDITOR'S REPORT
TO THE MEMBERS OF THE HOSPITAL AUTHORITY****Opinion***What we have audited*

The accounts of Head 708 Subhead 8083MM - One-off Grant to the Hospital Authority ("HA") for Minor Works Projects Funded under Capital Works Reserve Fund ("SH8083MM Minor Works Accounts") set out on pages 4 to 14, which comprise:

- the balance sheet as at 31 March 2020;
- the statement of income and expenditure for the year then ended; and
- the notes to the accounts of the SH8083MM Minor Works Accounts, which include a summary of principal accounting policies.

Our opinion

In our opinion, the SH8083MM Minor Works Accounts for the year ended 31 March 2020 is 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 SH8083MM Minor Works Accounts section of our report.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Independence

We are independent of 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.

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. Our report is intended solely for HA to file with the Food and Health Bureau ("FHB") or other related parties of the Government of the Hong Kong Special Administrative Region (the "Government") (if necessary), and should not be distributed to or used by any other parties for any purpose. Our opinion is not modified in respect of this matter.

**INDEPENDENT AUDITOR'S REPORT
TO THE MEMBERS OF THE HOSPITAL AUTHORITY (CONTINUED)**

Responsibilities of HA for the SH8083MM Minor Works Accounts

HA is responsible for the preparation of the SH8083MM Minor Works Accounts in accordance with the accounting policies 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 is free from material misstatement, whether due to fraud or error.

In preparing the SH8083MM Minor Works 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 there are events or conditions that have caused or may cause HA to cease the SH8083MM Minor Works Accounts to continue as a going concern.

Auditor's Responsibilities for the Audit of the SH8083MM Minor Works Accounts

Our objectives are to obtain reasonable assurance about whether the SH8083MM Minor Works Accounts as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. We report our opinion solely to you, as a body, in accordance with our agreed terms of engagement and for no other purpose. We do not assume responsibility towards or accept liability to any other person for the contents of this report. 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 judgement and maintain professional scepticism 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 HA's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by HA.



羅兵咸永道

**INDEPENDENT AUDITOR'S REPORT
TO THE MEMBERS OF THE HOSPITAL AUTHORITY (CONTINUED)**

**Auditor's Responsibilities for the Audit of the SH8083MM Minor Works Accounts
(Continued)**

- Conclude on the appropriateness of HA's 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 SH8083MM Minor Works 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 the SH8083MM Minor Works Accounts to continue as a going concern.

We communicate with HA 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.

PricewaterhouseCoopers

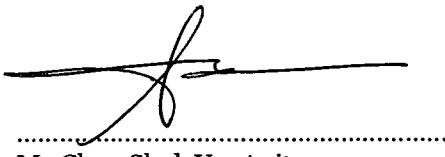
PricewaterhouseCoopers
Certified Public Accountants

Hong Kong, 30 July 2020

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

BALANCE SHEET

	Note	At 31 March 2020 HK\$'000	At 31 March 2019 HK\$'000
Non-current Asset			
Placement with the Exchange Fund	3	-	7,300,000
Current Assets			
Placement with the Exchange Fund	3	7,704,370	1,478,206
Bank deposits		159,255	138,055
		7,863,625	1,616,261
Total Assets			
		7,863,625	8,916,261
Reserve Fund			
	4	7,863,625	8,916,261



Ms Chan Shuk Yu, Anita
Director (Finance)



Dr Lee Ha Yun, Libby
Director (Strategy & Planning)

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

STATEMENT OF INCOME AND EXPENDITURE

		For the year ended 31 March 2020	For the year ended 31 March 2019
	Note	HK\$'000	HK\$'000
Income			
Cash flow earmarked for minor works projects	4	1,300,000	1,275,000
		-----	-----
Expenditure	5		
Facility rejuvenation programme		437,045	359,222
Capacity enhancement programme		71,299	106,922
Safe engineering programme		55,699	61,164
Universal accessibility programme		18,212	71,120
Regular maintenance/minor works and preparatory works for major capital works projects		717,745	671,778
		-----	-----
		1,300,000	1,270,206
		-----	-----
Surplus for the year			4,794
		-----	-----

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

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

1 Background

With the approval of the Finance Committee of the Legislative Council on 20 December 2013, the Government provided a one-off grant of HK\$13,000,000,000 (under Capital Works Reserve Fund (CWRF) Head 708 Subhead 8083MM) to the Hospital Authority (“HA”) on 12 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 financial information included in the SH8083MM Minor Works Accounts are set out below. The SH8083MM Minor Works Accounts has 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 HA 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 and bank deposits 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, are 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 HA 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.

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

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 31 December of each year but has not yet been withdrawn by HA at the end of the reporting period.

(e) Bank deposits

Bank deposits represent time deposits 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 11 April 2014. The interest on the placement is at a fixed rate determined annually in January and payable annually in arrears on 31 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 2.9% and 3.7% per annum for January to December 2019 and January to December 2020, respectively. During the year ended 31 March 2020, HA withdrew HK\$1,300,000,000 on 1 April 2019 to meet the costs of the minor works projects. The interest received but not yet withdrawn by HA continues to bear interest at the same rate payable for the principal amount.

The placement with the Exchange Fund is analysed as follows:

	At 31 March 2020 HK\$'000	At 31 March 2019 HK\$'000
Original principal amount	7,300,000	7,300,000
Interest received up to reporting date	1,704,370	1,478,206
Interest withdrawn during the year	(1,300,000)	-
	<hr/>	<hr/>
Less: non-current portion	7,704,370	8,778,206
	<hr/>	<hr/>
Current portion	<hr/> <hr/>	<hr/> <hr/>
	7,704,370	1,478,206
	<hr/> <hr/>	<hr/> <hr/>
Interest for January to March	<hr/> <hr/>	<hr/> <hr/>
	70,876	62,770
	<hr/> <hr/>	<hr/> <hr/>

Interest for January to March 2020 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).

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

4 Reserve Fund

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

	At 31 March 2020 HK\$'000	At 31 March 2019 HK\$'000
At the beginning of the year	8,916,261	9,781,195
Less: Cash flow earmarked for minor works projects	(1,300,000)	(1,275,000)
Add: Interest from the placement with the Exchange Fund during the year (note 3)	226,164	386,039
Add: Interest from bank deposits during the year	21,200	19,233
Add: Surplus for the year	-	4,794
At the end of the year	<u><u>7,863,625</u></u>	<u><u>8,916,261</u></u>

Interest from bank deposits as at 31 March 2020 not yet received in the amount of HK\$105,000 (2019: HK\$57,000) 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 2.19% (2019: 1.79%).

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

5 Expenditure

Top ten projects under each programme (in terms of approved project estimate) as at 31 March 2020 are as follows:

Project description	Approved project estimate HK\$'000	Actual Expenditure for the year ended	Actual Expenditure for the year ended
		31 March 2020 HK\$'000	31 March 2019 HK\$'000
(a) Facility rejuvenation programme			
(1) Renovation of Shum Wan Laundry	71,300	9,919	49,709
(2) Renovation of Ward 4A in Block A, Wong Tai Sin Hospital	20,000	14,135	-
(3) Renovation of A6 Isolation Ward in Queen Mary Hospital	18,800	7,758	7,458
(4) Renovation of Wards 4A, 4B and 4C in Wai Yee Block of Caritas Medical Centre	17,880	3,402	-
(5) Planned Maintenance of Wards 10LM of Prince of Wales Hospital	17,125	-	384
(6) Renovation of Ward C6 in Queen Mary Hospital	15,000	-	3,339
(7) Facility rejuvenation of Wards 8E and 8F in Special Block of Prince of Wales Hospital	14,500	224	12,481
(8) Renovation work for Wards EF3 in Princess Margaret Hospital	14,310	10,389	-
(9) Renovation work for Wards EF5 in Princess Margaret Hospital	14,310	9,772	-
(10) Renovation of Isolation Ward C8 in Main Block of Tuen Mun Hospital	14,000	8,966	3,223
Other items		372,480	282,628
Sub-total		437,045	359,222

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

5 Expenditure (Continued)

Project description	Approved project estimate HK\$'000	Actual Expenditure for the year ended 31 March 2020 HK\$'000	Actual Expenditure for the year ended 31 March 2019 HK\$'000
(b) Capacity enhancement programme			
(1) Conversion of ex-Burns Unit and ex-Prosthetics and Orthotics Space into Endoscopy Centre in Prince of Wales Hospital	29,735	6	687
(2) Enhancement of Central Sterile Supplies Department in Pamela Youde Nethersole Eastern Hospital (Phase 2)	29,000	1,393	4,306
(3) Conversion of car parking space on LG/F into Geriatric Day Hospital in Tai Po Hospital	25,005	198	12,743
(4) Enhancement of Central Sterile Supplies Department in Pamela Youde Nethersole Eastern Hospital (Phase 1)	19,500	733	3,016
(5) Renovation of Operating Theatres at The Duchess of Kent Children's Hospital	19,000	23	1,421
(6) Improvement works to Shau Kei Wan General Outpatient Clinic	18,444	504	3,243
(7) Renovation of Kowloon Bay Health Centre General Outpatient Clinic	16,300	150	158
(8) Conversion of office and storage area in Main Block of Haven of Hope Hospital to provide a 40-bed ward	15,600	1,377	10,367
(9) Renovation of Ward 8H and 8K in Day Treatment Block at Prince of Wales Hospital	13,982	-	270
(10) Renovation for Mrs. Wu York Yu General Outpatient Clinic	13,900	9,275	-
Other items		57,640	70,711
Sub-total		71,299	106,922

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

5 Expenditure (Continued)

Project description	Approved project estimate HK\$'000	Actual Expenditure for the year ended	
		31 March 2020 HK\$'000	31 March 2019 HK\$'000
(c) Safe engineering programme			
(1) Replacement of 4 sets of low voltage switchboards in Tuen Mun Hospital	24,500	1,500	14,700
(2) Modernisation of lifts in Day Treatment Block and children wards as well as Special Block of Prince of Wales Hospital	18,200	2,540	-
(3) Lift modernization works at Block H in Princess Margaret Hospital	14,200	3,550	7,100
(4) Replacement of 2 nos. low voltage switchboards in Tuen Mun Hospital (LS5 & LS6/OTB)	11,000	-	-
(5) Replacement of emergency generators in Administration Building of Ruttonjee Hospital	8,000	3,250	-
(6) Replacement of one genset in Tai Po Hospital	6,500	1,350	3,750
(7) Lift modernization of four passenger lifts (No.2, 3, 10, 11) in Rehabilitation Block of Tuen Mun Hospital	6,400	1,280	3,840
(8) Replacement of one genset in Shatin Hospital	6,300	1,850	3,150
(9) Lift modernization works at Multi-Services Complex in Yan Chai Hospital	6,256	938	3,128
(10) Replacement of one genset in Clinical Sciences Building of Prince of Wales Hospital	6,000	1,500	3,000
Other items		37,941	22,496
Sub-total		55,699	61,164

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

5 Expenditure (Continued)

Project description	Approved project estimate HK\$'000	Actual Expenditure for the year ended	Actual Expenditure for the year ended	
		31 March 2020 HK\$'000	31 March 2019 HK\$'000	
(d) Universal accessibility programmeⁱ				
(1) Provision of a lift tower with associated pedestrian facilities in Tung Wah Group of Hospitals Wong Tai Sin Hospital and Wu York Yu General Outpatient Clinic				
(2) Provision of escalator and lift tower at Ruttonjee Hospital	64,420	7,191	39,181	
(3) Provision of lift tower in Queen Elizabeth Hospital	57,330	9,185	15,760	
(4) Barrier free access improvement in Block E, F, G, G Annex, H, R and Ambulatory Care Centre in Queen Elizabeth Hospital	23,500	987	17,423	
(5) Improvement of barrier free access facilities at Block I in Kowloon Hospital	7,500	-	-	
(6) Improvement of barrier free access facilities in Hong Kong Eye Hospital	4,897	-	-	
(7) Pre-contract consultancy for addition and enhancement of passenger lifts at Main Block and East Block in Pamela Youde Nethersole Eastern Hospital	4,430	-	-	
Other items	2,000	849	221	
Sub-total		18,212	71,120	

Notes:

- (i) During the year ended 31 March 2020, there were only 7 projects under this category.
- (ii) Amount included a reversal of project expenditure of HK\$1,738,000 for the provision of lift shaft in Tung Wah Hospital which was subsequently funded by hospital's donations.

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

5 Expenditure (Continued)

Project description	Approved project estimate HK\$'000	Actual Expenditure for the year ended	Actual Expenditure for the year ended
		31 March 2020 HK\$'000	31 March 2019 HK\$'000
(e) Regular maintenance/minor works and preparatory works for major capital works projects			
(1) Pre-construction consultancy services and site investigation works for the development of a Community Health Centre Building in Shek Kip Mei	53,800	2,646	1,550
(2) Renovation of the Information Technology offices in the Information Technology Block in Queen Elizabeth Hospital (Phase 1)	49,000	12,996	27,621
(3) Renovation of Rehabaid Block in Queen Elizabeth Hospital	35,000	14,056	5,277
(4) Replacement of high voltage gas turbine generator in Tuen Mun Hospital	34,000	3,400	-
(5) Pre-construction consultancy services and technical investigation works for the Extension of Operating Theatre Block of Tuen Mun Hospital	33,570	-	303
(6) Construction of two subways between Hospital Sites A, B & C in the Kai Tak Development Area	31,500	-	-
(7) Construction of new transformer house in North District Hospital	28,500	7,008	6,395
(8) Renovation of Information Technology offices in the Information Technology Block in Queen Elizabeth Hospital (Phase 2)	27,900	14,004	5,779
(9) Expansion of ambulatory cancer services at 2/F of Cancer Centre in Prince of Wales Hospital	26,300	6,139	738

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

5 Expenditure (Continued)

Project description	Approved project estimate HK\$'000	Actual Expenditure for the year ended 31 March 2020	Actual Expenditure for the year ended 31 March 2019
		HK\$'000	HK\$'000
(e) Regular maintenance/minor works and preparatory works for major capital works projects (Continued)			
(10) Pre-contract consultancy services for conversion of the Senior Staff Quarters into Pathology Laboratories, Staff Accommodation and Teaching Facilities at Queen Mary Hospital	24,981	-	-
Other items		657,496	624,115
Sub-total		717,745	671,778
Grand Total		1,300,000	1,270,206

6 Outstanding Liabilities

At 31 March 2020, invoices received but not yet paid amounted to HK\$9,211,000 (2019: HK\$5,540,000), 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 the SH8083MM Minor Works Accounts

The SH8083MM Minor Works Accounts were approved by members of HA on 30 July 2020.

**基本工程儲備基金
總目 708 分目 8083MM**

管制人員	2020-21 年度預算 千元	2021-22 年度預算 千元	增減百分比 (與 2020-21 年度 預算比較)
食物及衛生局局長	1,500,000	1,800,000	+20%
第 I 部分：繼續進行的主要項目			
(a) 設施修復計劃			
1. 黃大仙醫院 A 座 4A 病房翻新工程		20,000	220
2. 明愛醫院懷義樓 4A、4B 及 4C 病房翻新工程		17,880	1,500
3. 屯門醫院主座 C2 病房翻新工程		17,000	9,350
4. 瑪嘉烈醫院 P 座 P5 兒童病房翻新工程以改作腎科病房		15,250	5,530
5. 瑪嘉烈醫院 P 座 P6 病房翻新工程		15,000	4,000
6. 九龍醫院主座 9E 病房翻新工程		14,700	8,300
7. 威爾斯親王醫院特別大樓 10E 及 10F 病房翻新工程		14,500	9,592
8. 瑪嘉烈醫院 E5 及 F5 病房翻新工程		14,310	90
9. 瑪嘉烈醫院 E3 及 F3 病房翻新工程		14,310	89
10. 九龍醫院主座 5E 病房翻新工程		14,000	6,923
小計：			45,594

工程項目說明

工程項目	2021-22 年度
預算 千元	預算 千元

(b) 服務量提升計劃

1. 東區尤德夫人那打素醫院主座設立混合手術室	28,000	6,000
2. 伍若瑜夫人普通科門診診所翻新工程	13,900	1,024
3. 威爾斯親王醫院日間診療大樓 5L 及 5M 病房翻新工程以增設病床	13,200	235
4. 北區醫院主座 3E 病房翻新工程	11,500	7,340
5. 基督教聯合醫院改善工程以開設急症內科床位	9,700	177
6. 東區尤德夫人那打素醫院東座 G3 病房翻新工程以增設病床	9,500	1,600
7. 將軍澳醫院將軍澳賽馬會普通科門診診所翻新工程	7,730	1,224
8. 將軍澳醫院主座天台興建病房顧問服務	7,630	3,412
9. 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	997
10. 威爾斯親王醫院日間診療大樓翻新工程以增設病床	6,550	3,995
	小計：	<u>26,004</u>

(c) 安全機電計劃

1. 瑪嘉烈醫院 H 座升降機更新工程	14,200	1,000
2. 律敦治醫院行政樓緊急發電機更換工程	8,000	1,000
3. 仁濟醫院綜合服務大樓升降機更新工程	6,256	890
4. 瑪麗醫院 K 座升降機更新工程	5,000	550
5. 屯門醫院主座載客升降機更新工程	4,800	1,500
6. 威爾斯親王醫院李嘉誠專科診所（南翼）低壓配電箱更換工程	4,800	1,000
7. 威爾斯親王醫院癌症中心一個低壓配電箱更換工程	4,800	650

工程項目說明	工程項目	2021-22 年度
	預算 千元	預算 千元
8. 東華醫院楊國璋樓一部緊急發電機更換工程	4,500	1,169
9. 沙田醫院主座低壓配電箱更換工程	4,500	500
10. 威爾斯親王醫院癌症中心一部發電機更換工程	3,800	1,000
	小計：	9,259

(d) 加強人人暢道通行計劃

1. 律敦治醫院自動電梯及升降機塔裝設工程	57,330	1,600
	小計：	1,600

(e) 其他

1. 雅麗氏何妙齡那打素醫院急症室擴建工程	67,100	6,000
2. 石硤尾社區健康中心大樓施工前顧問服務及地盤勘測工程	53,800	2,000
3. 荔枝角食水配水庫移遷作重建瑪嘉烈醫院用地可行性研究顧問服務	36,000	4,885
4. 屯門醫院一部高壓燃氣渦輪發電機更換工程	34,000	500
5. 北區醫院建造一間新變壓器房	28,500	2,913
6. 威爾斯親王醫院癌症中心癌症康復服務擴展計劃	26,300	3,756
7. 威爾斯親王醫院前眼科專科門診診所改作耳鼻喉科診所和聽力中心	23,500	1,130
8. 醫院普通病房改作集中隔離病房工程（第二批）	22,000	2,115
9. 屯門醫院嚴重急性呼吸系統綜合症病房製冷機電力供應改動工程（第一期）	22,000	300
10. 東區尤德夫人那打素醫院主座氣動管道輸送系統改善工程	18,500	1,650
	小計：	25,249

工程項目說明

工程項目	2021-22 年度 預算 千元
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第 II 部分：建議的新項目

(a) 設施修復計劃

1. 東區尤德夫人那打素醫院主座 B10 病房隔離設施改善工程	20,000	14,000
2. 瑪嘉烈醫院 P 座 P3 腎科病房翻新工程	16,000	3,790
3. 屯門醫院主座 C9 病房翻新工程	15,000	7,500
4. 瑪嘉烈醫院 S 座 S6 深切治療部翻新工程	15,000	4,000
5. 基督教聯合醫院 S 座 S13B 病房翻新工程	13,000	11,800
6. 基督教聯合醫院 S 座 S12A 病房翻新工程	13,000	8,000
7. 威爾斯親王醫院日間診療大樓 9L 及 9M 病房設施修復工程	12,200	420
8. 瑪嘉烈醫院主座 D6 神經科學病房翻新工程	12,000	2,170
9. 瑪嘉烈醫院主座 C6 神經科學病房翻新工程	12,000	2,170
10. 青山醫院 E 座 E202 病房翻新工程	11,500	570
	小計：	54,420

(b) 服務量提升計劃

1. 沙田醫院主座 4A 及 4B 病房翻新工程	15,000	450
	小計：	450

(c) 安全機電計劃

1. 威爾斯親王醫院李嘉誠專科診所（北翼）低壓配電箱更換工程	4,800	480
2. 瑪麗醫院 K 座升降機更新工程	4,500	2,250
3. 仁濟醫院綜合服務大樓一部緊急發電機更換工程	4,000	2,000
4. 仁濟醫院綜合服務大樓一部升降機更新工程	2,000	1,000
	小計：	5,730

工程項目說明

工程項目	2021-22 年度 預算 千元
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(d) 加強人人暢道通行計劃

無

(e) 其他

1. 瑪嘉烈醫院急症室翻新工程	65,000	12,130
2. 東區尤德夫人那打素醫院增設及改善載客升降機工程	64,800	26,800
3. 將軍澳醫院主座一間新病房興建工程	59,000	5,000
4. 威爾斯親王醫院地庫直線加速器機組增建及其相關工程	58,500	500
5. 屯門醫院放射治療大樓直線加速器機組增建工程	53,000	500
6. 博愛醫院中央控制監察系統更換工程	25,000	2,500
7. 瑪嘉烈醫院 S 座更換鮮風櫃工程（第一期）	23,000	2,300
8. 威爾斯親王醫院瀝源診所翻新工程	18,000	3,000
9. 屯門醫院特別大樓職業治療部翻新工程	15,000	2,000
10. 瑪嘉烈醫院 EF 座中央內窺鏡檢查組翻新工程	13,000	2,230
	小計：	56,960

第 III 部分：其他

預期在 2021-22 年度有開支的其他 1 653 個繼續進行的項目和新項目	1,574,734
第 I 至第 III 部分總計：	1,800,000