

## Head 37 — DEPARTMENT OF HEALTH

**Controlling officer:** the Director of Health will account for expenditure under this Head.

<b>Estimate 2005–06</b> .....	<b>\$2,820.4m</b>
<b>Establishment ceiling 2005–06</b> (notional annual mid-point salary value) representing an estimated 5 013 non-directorate posts as at 31 March 2005 reducing by 91 posts to 4 922 posts as at 31 March 2006 .....	<b>\$1,480.9m</b>
In addition, there will be an estimated 57 directorate posts as at 31 March 2005 and as at 31 March 2006.	
<b>Commitment balance</b> .....	<b>\$42.1m</b>

### Controlling Officer's Report

#### Programmes

<p><b>Programme (1) Statutory Functions</b>  <b>Programme (2) Disease Prevention</b>  <b>Programme (3) Health Promotion</b>  <b>Programme (4) Curative Care</b>  <b>Programme (5) Rehabilitation</b></p>	<p>These programmes contribute to Policy Area 15: Health (Secretary for Health, Welfare and Food).</p>
<p><b>Programme (6) Treatment of Drug Abusers</b></p>	<p>This programme contributes to Policy Area 9: Internal Security (Secretary for Security).</p>
<p><b>Programme (7) Medical and Dental Treatment for Civil Servants</b></p>	<p>This programme contributes to Policy Area 26: Central Management of the Civil Service (Secretary for the Civil Service).</p>
<p><b>Programme (8) Personnel Management of Civil Servants Working in Hospital Authority</b></p>	<p>This programme contributes to Policy Area 15: Health (Secretary for Health, Welfare and Food).</p>

#### Detail

##### Programme (1): Statutory Functions

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	<b>2005–06 (Estimate)</b>
Financial provision (\$m)	266.1	249.2	244.1 (–2.0%)	<b>233.5</b> (–4.3%)
				(or –6.3% on 2004–05 Original)

#### *Aim*

- 2 The aim is to enforce legislation to ensure a high standard of public health protection.

#### *Brief Description*

- 3 The work involves:
- preventing the importation of quarantinable diseases and their spread in Hong Kong;
  - ensuring the safety, quality and efficacy of pharmaceutical products through product registration and licensing control;
  - promoting/protecting the health of radiation workers and minimising public exposure to radiation hazards;
  - providing secretariat support to the various boards and councils responsible for the registration and regulation of healthcare professionals and healthcare institutions;
  - licensing of healthcare institutions; and
  - providing services in forensic medicine and operating public mortuaries.
- 4 The Department achieved its targets in 2004.

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5 The key performance measures in respect of statutory functions are:

### *Targets*

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
maintaining at zero level importation and spread of quarantinable diseases (namely, yellow fever and plague).....	Yes	Yes	Yes	Yes
registration of pharmaceutical products within five months (% of applications)...	>90	99	99	>90
inspection of licensed retail drug premises at an average of twice a year per premises.....	Yes	Yes	Yes	Yes
proportion of workers getting radiation dose <20mSv a year (%).....	100	100	100	100
processing of registration application from healthcare professionals within ten working days (%).....	>90	95	95	>90
investigation upon receipt of complaint against healthcare professionals within 14 working days (%).....	>90	95	95	>90
inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance not less than once a year.....	Yes	Yes	Yes	Yes

### *Indicators*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
registration applications of pharmaceutical products processed.....	3 900	3 900	3 900
inspection of licensed retail drug premises.....	6 500	6 500	6 500
licences, notices and permits processed for irradiating substances/apparatus.....	8 200	9 000	9 000
registration applications from healthcare professionals processed.....	4 900	2 810	3 000
no. of inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance.....	95	112	100

### *Matters Requiring Special Attention in 2005–06*

6 During 2005–06, the main activities will be supporting the Chinese Medicine Council in the registration of Chinese medicine practitioners and proprietary Chinese medicines.

### **Programme (2): Disease Prevention**

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m) Government sector	1,222.7	1,209.4	1,201.1 (–0.7%)	1,163.8 (–3.1%)

(or –3.8% on  
2004–05 Original)

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	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	<b>2005–06 (Estimate)</b>
Subvented sector	33.0	33.1	33.1 (—)	<b>31.4</b> (–5.1%)
				(or –5.1% on 2004–05 Original)
<b>Total</b>	<b>1,255.7</b>	<b>1,242.5</b>	<b>1,234.2</b> (–0.7%)	<b>1,195.2</b> (–3.2%)
				(or –3.8% on 2004–05 Original)

### *Aim*

7 The aim is to prevent and control diseases and reduce avoidable diseases and premature deaths.

### *Brief Description*

8 This aim is achieved through a wide range of health services and activities covering different age groups and targeted at various communicable and non-communicable diseases. The work involves:

- providing genetic screening and counselling services;
- reducing preventable death and ill-health among pregnant women, infants and children;
- providing promotive and preventive health care to primary and secondary school students;
- improving the oral health of primary school children;
- maintaining the surveillance and control of communicable diseases;
- providing laboratory services for the diagnosis and surveillance of various infections and other screening activities;
- treating patients with sexually-transmitted diseases and controlling the spread of such diseases;
- providing integrated health care service to the elderly; and
- providing woman health service.

9 The Department subvents the family planning services provided by the Family Planning Association of Hong Kong.

10 The Department achieved its targets in 2004.

11 The key performance measures in respect of disease prevention are:

### *Targets*

	Target	2003 (Actual)	2004 (Actual)	<b>2005 (Plan)</b>
achieving a high participation rate of new born babies attending maternal and child health centres (%) .....	>90	95	95	<b>&gt;90</b>
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births .....	<6	2.3#	3.0	<b>&lt;6</b>
MMR per 100 000 live births .....	<6	4.2#	4.0	<b>&lt;6</b>
School Dental Care Service participation rate (%) .....	>80	89	90	<b>&gt;80</b>
investigating reports of outbreaks of communicable diseases within 24 hours (%) .....	100	100	100	<b>100</b>
coverage rate of immunisation programme for school children (%) .....	>95	99	99	<b>&gt;95</b>

# The figure has been updated after the preparation of the 2004–05 Estimates.

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### Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
attendances at maternal and child health centres			
child health service .....	644 000	657 000	<b>657 000</b>
maternal health service .....	136 000	128 000	<b>128 000</b>
family planning service .....	320 000	248 500	<b>220 000</b>
cervical screening service@ .....	—	80 000	<b>100 000</b>
attendances at family planning clinics operated by Family Planning Association .....	180 000	182 000	<b>182 000</b>
school children participating in the Student Health Service			
primary school students .....	439 000	422 000	<b>422 000</b>
secondary school students .....	325 000	306 000	<b>306 000</b>
primary school children participating in the School Dental Care Service .....	436 000	426 500	<b>415 000</b>
no. of training activities on infection control§ .....	—	31	<b>70</b>
no. of attendances to training activities on infection control§ ..	—	3 460	<b>8 500</b>
doses of vaccines given to school children .....	438 000#	403 000	<b>400 000</b>
attendances at social hygiene clinics .....	144 000	151 200	<b>151 000</b>
no. of enrolment in elderly health centres .....	40 000	39 900	<b>39 900</b>
no. of attendances for health assessment and medical consultation at elderly health centres .....	200 000	199 000	<b>199 000</b>
attendances at health education activities organised by elderly health centres and visiting health teams .....	500 000	440 000	<b>440 000</b>
no. of enrolment for woman health service .....	17 000	22 000	<b>22 000</b>
no. of attendances for woman health service .....	34 000	44 000	<b>44 000</b>
no. of laboratory tests relating to public health .....	2 370 000	2 420 000	<b>2 420 000</b>

@ The indicator was introduced in 2004.

§ New indicators as from 2005.

# The figure has been updated after the preparation of the 2004–05 Estimates.

### Matters Requiring Special Attention in 2005–06

12 During 2005–06, the Department will:

- continue to develop the full scale operation of the Centre for Health Protection; and
- evaluate a regular urine HIV testing programme for drug users.

### Programme (3): Health Promotion

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)				
Government sector	219.6	203.9	200.0 (–1.9%)	<b>194.2</b> (–2.9%)  (or –4.8% on 2004–05 Original)
Subvented sector	22.6	22.4	23.5 (+4.9%)	<b>18.2</b> (–22.6%)  (or –18.8% on 2004–05 Original)
Total	242.2	226.3	223.5 (–1.2%)	<b>212.4</b> (–5.0%)  (or –6.1% on 2004–05 Original)

### Aim

13 The aim is to promote health and increase health awareness in the community and among specific target groups.

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### *Brief Description*

14 This aim is achieved through a wide range of health promotion activities. The work is discharged by the Department's various units in collaboration with other community groups and interested agencies.

15 The Department subvents the first aid training and service provided by the Hong Kong St. John Ambulance and the first aid training provided by the Hong Kong Red Cross. It also subvents the Hong Kong Council on Smoking and Health (COSH) in providing a focal point for initiatives against smoking.

16 The Department achieved its targets in 2004.

17 The key performance measures in respect of health promotion are:

#### *Target*

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
training of health promoters (annual total) ..	1 000	1 400	1 400	1 400

#### *Indicators*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
production of health education materials (annual no. of titles) .....	615	478	480
attendances at health education activities .....	973 000	1 237 000	1 100 000
AIDS counselling attendances .....	2 600	3 000	3 000
utilisation of the AIDS telephone enquiry service .....	16 300	16 500	16 500
no. of publicity/educational activities delivered by COSH.....	266	325	320
no. of secondary schools joining the Adolescent Health Programme .....	357	358	358

### *Matters Requiring Special Attention in 2005–06*

18 During 2005–06, the Department will:

- enhance its public health promotion programmes to instil a healthy lifestyle concept in the community; and
- upgrade the facilities at Red Ribbon Centre, the Government's AIDS resource and education centre to meet with new demands locally and in the region.

### **Programme (4): Curative Care**

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)				
Government sector	553.7	545.4	543.5 (-0.3%)	529.4 (-2.6%)  (or -2.9% on 2004–05 Original)
Subvented sector	3.1	2.9	2.9 (—)	2.7 (-6.9%)  (or -6.9% on 2004–05 Original)
Total	556.8	548.3	546.4 (-0.3%)	532.1 (-2.6%)  (or -3.0% on 2004–05 Original)

# For comparison purpose, the actual expenditure for 2003–04 has excluded that for operating general outpatient clinics which were transferred to the Hospital Authority with effect from 1 July 2003 and is now accounted for under Head 149—Government Secretariat: Health, Welfare and Food Bureau.

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### *Aim*

19 The aim is to provide specialised outpatient treatment for various illnesses.

### *Brief Description*

20 Specialised outpatient clinics provide curative services to patients with tuberculosis (TB) and chest diseases, skin diseases or human immunodeficiency virus (HIV) infection. Dental service is provided to hospital patients, emergency cases and groups with special oral healthcare needs. The Department subvents two Chinese Medicine Clinics run by the Tung Wah Group of Hospitals.

21 The Department achieved its targets in 2004.

22 The key performance measures in respect of curative care are:

### *Targets*

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
coverage rate of tuberculosis vaccination (BCG) at birth (%).....	>99	>99	>99	>99
cure rate of tuberculosis patients under supervised treatment (%).....	>85	87	88	>85
appointment time for new dermatology cases within 12 weeks (% of cases).....	>90	100	94	>90

### *Indicators*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
BCG vaccinations given to new born babies .....	47 800	47 600	47 600
attendances at specialised outpatient clinics			
TB and Chest .....	830 000	790 000	790 000
Dermatology .....	249 000	251 000	250 000
HIV/AIDS.....	9 890#	10 600	11 100
dental treatment cases			
hospital patients (attendances) .....	52 000	56 000	56 000
dental clinics emergency treatment (attendances).....	43 300	43 000	43 000
special needs group (no. of patients).....	9 000	10 600	10 600

# The figure has been updated after the preparation of the 2004–05 Estimates.

### *Matters Requiring Special Attention in 2005–06*

23 During 2005–06, the Department will continue to provide specialised curative services to the public and dental service to patients with special oral healthcare needs or emergency.

### **Programme (5): Rehabilitation**

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	79.4	74.6	75.4 (+1.1%)	73.0 (–3.2%)
				(or –2.1% on 2004–05 Original)

### *Aim*

24 The aim is to provide comprehensive assessment for children with developmental disabilities.

### *Brief Description*

25 The Department runs child assessment centres which are responsible for:

- providing comprehensive assessment for children with disabilities or other developmental problems;
- providing therapy for children and counselling for parents; and
- referring children to rehabilitation services.

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26 The Department achieved its targets in 2004.

27 The key performance measures in respect of rehabilitation are:

### *Targets*

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
appointment time for new cases in child assessment centres within three weeks (%).....	>90	99	99	>90
completion time for assessment of new cases in child assessment centres within six months (%).....	>90	90	96	>90

### *Indicator*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
attendances at child assessment centres .....	25 100	26 500	26 500

### *Matters Requiring Special Attention in 2005–06*

28 During 2005–06, the Department will continue to provide comprehensive assessment services to children with developmental disabilities and counselling services for their parents.

### **Programme (6): Treatment of Drug Abusers**

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)				
Government sector	34.6	35.0	34.9 (–0.3%)	34.3 (–1.7%)  (or –2.0% on 2004–05 Original)
Subvented sector	84.5	84.0	84.0 (—)	82.0 (–2.4%)  (or –2.4% on 2004–05 Original)
Total	119.1	119.0	118.9 (–0.1%)	116.3 (–2.2%)  (or –2.3% on 2004–05 Original)

### *Aim*

29 The aim is to contribute to Government's overall strategy for the control of drug abuse.

### *Brief Description*

30 This aim is achieved by providing voluntary treatment services to drug abusers through the methadone clinic service and by subventing residential treatment and rehabilitation programmes operated by voluntary agencies, namely, the Society for the Aid and Rehabilitation of Drug Abusers (SARDA), the Caritas Hong Kong and the Hong Kong Christian Service.

31 The Department achieved its targets in 2004.

32 The key performance measures in respect of treatment of drug abusers are:

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### *Targets*

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
average attendance rate of patients registered with methadone clinics (%)....	70	72	72	72
completion rate of SARDA's inpatient treatment courses				
detoxification (%).....	70	77	78	78
rehabilitation (%) .....	60	67	70	70

### *Indicators*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
patients registered with methadone clinics.....	9 800	9 350	9 350
average daily attendances at methadone clinics .....	7 100	6 800	6 800
patients admitted for residential treatment.....	2 250	2 120	2 120
bed-days occupied at residential treatment and rehabilitation centres .....	108 000	115 000	115 000

### *Matters Requiring Special Attention in 2005–06*

33 During 2005–06, the support services for the methadone treatment programme will continue to be strengthened.

### **Programme (7): Medical and Dental Treatment for Civil Servants**

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	440.3	430.6	440.5 (+2.3%)	447.8 (+1.7%)
				(or +4.0% on 2004–05 Original)

# For comparison purpose, the actual expenditure for 2003–04 has excluded that for operating general outpatient clinics which were transferred to the Hospital Authority with effect from 1 July 2003 and is now accounted for under Head 149—Government Secretariat: Health, Welfare and Food Bureau.

### *Aim*

34 The aim is to provide medical and dental services for serving and retired civil servants and their eligible dependants.

### *Brief Description*

35 The work involves:

- providing medical services to eligible persons at non-public clinics;
- providing dental treatment services to eligible persons at dental clinics; and
- effecting payment for medical fees and hospital charges incurred by eligible persons in authorised cases.

36 The Department's overall performance under the programme was satisfactory in 2004.

37 The key performance measures in respect of medical and dental treatment for civil servants are:

### *Target*

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
appointment time for new dental cases within six months (%).....	>90	97	91	>90

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### *Indicators*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
attendances at non-public clinics .....	162 000	175 000	175 000
attendances at dental clinics.....	617 000	630 000	630 000

### *Matters Requiring Special Attention in 2005–06*

**38** During 2005–06, the Department will continue to provide medical and dental services for civil servants and their eligible dependants.

### **Programme (8): Personnel Management of Civil Servants Working in Hospital Authority**

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	10.7	10.4	10.4 (—)	10.1 (–2.9%)
				(or –2.9% on 2004–05 Original)

### *Aim*

**39** The aim is to discharge the personnel management responsibility for the civil servants working in the Hospital Authority (HA), to maintain their morale and efficiency to facilitate the smooth operation of all public hospitals in a mixed staff situation, and to look after the interests of these civil servants.

### *Brief Description*

**40** Since 1 April 1999, the Department took over from the former Hospital Services Department the role of ensuring an effective liaison with HA in respect of the personnel management of the public hospital staff who chose to retain their civil servant status.

**41** The key performance measures are:

### *Indicator*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
no. of civil servants working in HA managed as at 1 April .....	4 056	4 364#	3 779

# The increase in the number of civil servants working in HA is a result of the transfer of 59 general outpatient clinics to HA in July 2003.

### *Matters Requiring Special Attention in 2005–06*

**42** During 2005–06, the Department will continue to discharge the personnel management responsibility for the civil servants working in HA.

## Head 37 — DEPARTMENT OF HEALTH

### ANALYSIS OF FINANCIAL PROVISION

Programme	2003–04 (Actual) (\$m)	2004–05 (Original) (\$m)	2004–05 (Revised) (\$m)	2005–06 (Estimate) (\$m)
(1) Statutory Functions .....	266.1	249.2	244.1	233.5
(2) Disease Prevention .....	1,255.7	1,242.5	1,234.2	1,195.2
(3) Health Promotion .....	242.2	226.3	223.5	212.4
(4) Curative Care .....	556.8	548.3	546.4	532.1
(5) Rehabilitation .....	79.4	74.6	75.4	73.0
(6) Treatment of Drug Abusers .....	119.1	119.0	118.9	116.3
(7) Medical and Dental Treatment for Civil Servants .....	440.3	430.6	440.5	447.8
(8) Personnel Management of Civil Servants Working in Hospital Authority .....	10.7	10.4	10.4	10.1
	2,970.3	2,900.9	2,893.4 (-0.3%)	2,820.4 (-2.5%)
				<b>(or -2.8% on 2004–05 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2005–06 is \$10.6 million (4.3%) lower than the revised estimate for 2004–05. This is mainly due to the effect of the 2005 civil service pay cut, full-year effect of the posts deleted in 2004–05 and reduced operating expenses, partly offset by net creation of ten permanent posts in 2005–06.

##### Programme (2)

Provision for 2005–06 is \$39.0 million (3.2%) lower than the revised estimate for 2004–05. This is mainly due to the effect of the 2005 civil service pay cut, net deletion of 48 permanent posts in 2005–06, full-year effect of the posts deleted in 2004–05 and reduced operating expenses, partly offset by additional provision for disease control programmes to be conducted by the Centre for Health Protection.

##### Programme (3)

Provision for 2005–06 is \$11.1 million (5.0%) lower than the revised estimate for 2004–05. This is mainly due to the effect of the 2005 civil service pay cut, reduced expenditure on non-recurrent items, net deletion of one permanent post in 2005–06, full-year effect of the posts deleted in 2004–05 and reduced operating expenses.

##### Programme (4)

Provision for 2005–06 is \$14.3 million (2.6%) lower than the revised estimate for 2004–05. This is mainly due to the effect of the 2005 civil service pay cut and deletion of 26 permanent posts in 2005–06.

##### Programme (5)

Provision for 2005–06 is \$2.4 million (3.2%) lower than the revised estimate for 2004–05. This is mainly due to the effect of the 2005 civil service pay cut and deletion of six permanent posts in 2005–06.

##### Programme (6)

Provision for 2005–06 is \$2.6 million (2.2%) lower than the revised estimate for 2004–05. This is mainly due to the effect of the 2005 civil service pay cut and reduced subvention to subvented institutions.

##### Programme (7)

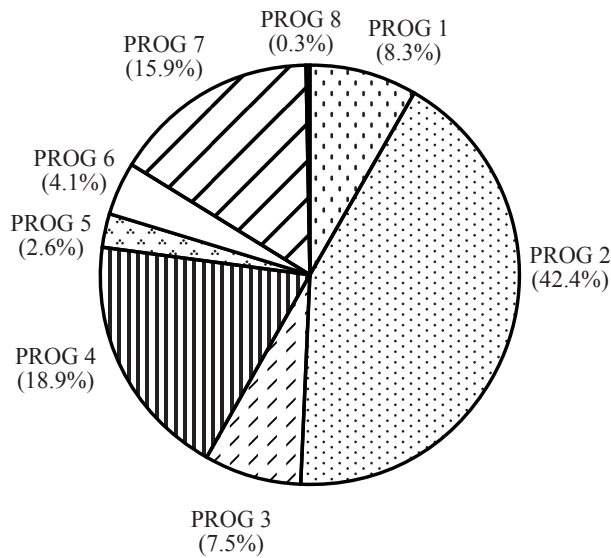
Provision for 2005–06 is \$7.3 million (1.7%) higher than the revised estimate for 2004–05. This is mainly due to increase in capital expenditure and additional provision to meet increasing demand for payment and reimbursement of medical fees and hospital charges, partly offset by the effect of the 2005 civil service pay cut.

##### Programme (8)

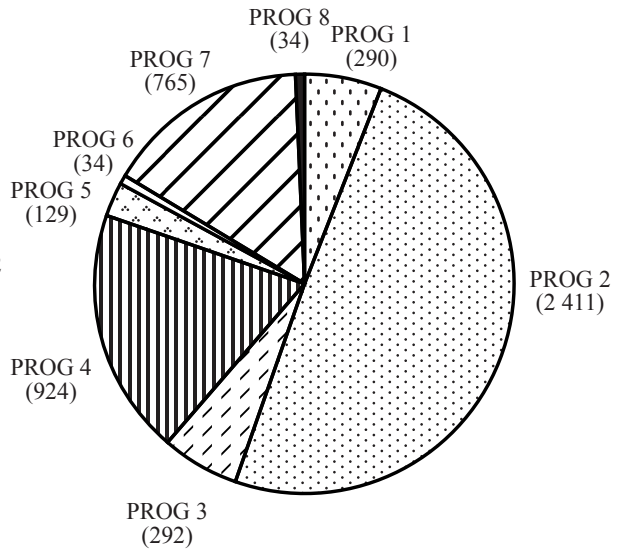
Provision for 2005–06 is \$0.3 million (2.9%) lower than the revised estimate for 2004–05. This is mainly due to the effect of the 2005 civil service pay cut.

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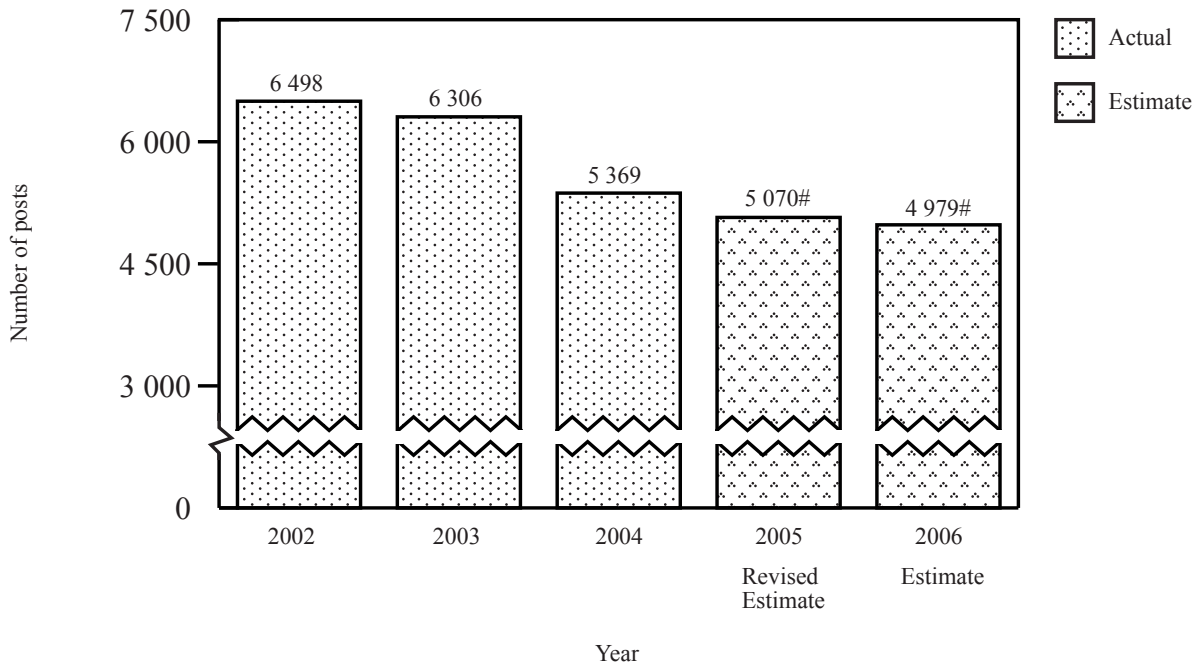
*Allocation of provision  
to programmes  
(2005-06)*



*Staff by programme@  
(as at 31 March 2006)*



*Changes in the size of the establishment  
(as at 31 March)*



@ Excludes 100 posts to accommodate general grades officers working in general outpatient clinics of the Hospital Authority.

# Includes 120 and 100 posts as at 31 March 2005 and 31 March 2006 respectively to accommodate general grades officers working in general outpatient clinics of the Hospital Authority.

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Sub-head (Code)		Actual expenditure 2003-04	Approved estimate 2004-05	Revised estimate 2004-05	<b>Estimate 2005-06</b>
	\$'000	\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	3,083,381	2,855,410	2,850,310	<b>2,771,539</b>
003	Recoverable salaries and allowances (General) .....	1,208,500			
	Deduct reimbursements .....	<i>Cr. 1,208,500</i>	—	—	—
	Total, Recurrent .....	<u>3,083,381</u>	<u>2,855,410</u>	<u>2,850,310</u>	<u><b>2,771,539</b></u>
Non-Recurrent					
700	General non-recurrent .....	9,292	34,631	33,098	<b>27,994</b>
	Total, Non-Recurrent .....	<u>9,292</u>	<u>34,631</u>	<u>33,098</u>	<u><b>27,994</b></u>
	Total, Operating Account .....	<u>3,092,673</u>	<u>2,890,041</u>	<u>2,883,408</u>	<u><b>2,799,533</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment .....	12,581	5,768	4,995	<b>1,500</b>
661	Minor plant, vehicles and equipment (block vote) .....	5,720	5,000	4,518	<b>19,256</b>
	Total, Plant, Equipment and Works .....	<u>18,301</u>	<u>10,768</u>	<u>9,513</u>	<u><b>20,756</b></u>
Subventions					
974	Subvented institutions - maintenance, repairs, and minor improvements (block vote) .....	317	60	522	<b>64</b>
	Subvented institutions - general other non- recurrent .....	2,981	—	—	—
	Subvented institutions - minor plant, vehicles and equipment (block vote) .....	25	—	—	—
	Total, Subventions .....	<u>3,323</u>	<u>60</u>	<u>522</u>	<u><b>64</b></u>
	Total, Capital Account .....	<u>21,624</u>	<u>10,828</u>	<u>10,035</u>	<u><b>20,820</b></u>
	Total Expenditure .....	<u><u>3,114,297</u></u>	<u><u>2,900,869</u></u>	<u><u>2,893,443</u></u>	<u><u><b>2,820,353</b></u></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Department of Health is \$2,820,353,000. This represents a decrease of \$73,090,000 against the revised estimate for 2004–05 and of \$293,944,000 against actual expenditure in 2003–04.

#### Operating Account

##### Recurrent

**2** Provision of \$2,771,539,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Department of Health, including recurrent subventions to institutions.

**3** The establishment as at 31 March 2005 will be 5 070 permanent posts, including 120 posts to accommodate general grade officers working in general outpatient clinics of Hospital Authority (HA). It is expected that net 91 permanent posts (including 20 posts to accommodate general grade officers working in general outpatient clinics of HA) will be deleted in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$1,480,930,000.

**4** An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	2,074,880	1,910,868	1,861,580	1,812,975
- Allowances .....	18,631	17,697	17,697	17,697
- Job-related allowances .....	2,926	4,000	4,000	4,000
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	729	780	780	780
Departmental Expenses				
- Temporary staff .....	223,062	210,397	207,397	211,697
- Specialist supplies and equipment .....	238,339	221,002	236,002	212,913
- General departmental expenses .....	348,585	315,986	335,765	325,148
Other Charges				
- Contracting out of dental prostheses .....	2,854	5,100	5,100	5,100
- Payment and reimbursement of medical fees and hospital charges .....	31,085	28,100	41,000	44,600
- Supply, repair and renewal of prostheses and surgical appliances .....	2,450	2,450	2,450	2,450
Subventions				
- Subvented institutions .....	139,840	139,030	138,539	134,179
	3,083,381	2,855,410	2,850,310	2,771,539

**5** Gross provision of \$1,208,500,000 under *Subhead 003 Recoverable salaries and allowances* is for salaries and allowances for civil servants working in HA. Expenditure under this subhead is reimbursed by HA. Subject to certain conditions, the controlling officer may under delegated power create or delete both directorate and non-directorate posts under the subhead during 2005–06. Before exercising his delegated power, the controlling officer is required to seek the endorsement of HA that the proposals and their financial implications are acceptable. In addition, the gross estimate under the subhead must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury.

#### Capital Account

##### Plant, Equipment and Works

**6** Provision of \$19,256,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$14,738,000 (326.2%) over the revised estimate for 2004–05. This is mainly due to increased requirement for equipment replacement.

##### Subventions

**7** Provision of \$64,000 under *Subhead 974 Subvented institutions—maintenance, repairs and minor improvements (block vote)* is for the maintenance of buildings, including repairs, repainting, refurbishment and rewiring, and minor improvements, costing over \$150,000 but not exceeding \$2,000,000 for each project. The decrease of \$458,000 (87.7%) against the revised estimate for 2004–05 is mainly due to substantial completion of projects.

## Head 37 — DEPARTMENT OF HEALTH

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004-05	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700	<i>General non-recurrent</i>					
717	Consultancy service to review and improve the Regulatory System on Drug Control .....		500	237	65	198
718	Conditioning of radioactive waste .....		9,800	8,453	900	447
725	Implementation of statutory requirements under the Chinese Medicine Ordinance .....		9,200	2,559	1,200	5,441
726	Conducting a population health survey..		9,000	—	1,480	7,520
727	Setting up a Tobacco Control Office .....		5,000	3,018	—	1,982
728	Studies on Chinese medicinal herbs.....		46,600	8,583	17,000	21,017
730	Development of a Cantonese oral language assessment scale for Hong Kong children.....		3,567	1,551	1,460	556
731	Acquisition of data entry service and procurement of specimens of Chinese herbal medicines for regulation of Chinese medicines in Hong Kong .....		975	11	344	620
733	Smoke-free Workplace Programme.....		3,300	—	2,600	700
734	Launching of the registration system for proprietary Chinese medicines .....		2,277	—	1,010	1,267
			<u>90,219</u>	<u>24,412</u>	<u>26,059</u>	<u>39,748</u>
<b><i>Capital Account</i></b>						
603	<i>Plant, vehicles and equipment</i>					
449	Replacement of two sets of air-cooled chillers and the associated accessories at Lam Tin Polyclinic .....		2,320	—	—	2,320
	Total .....		<u>92,539</u>	<u>24,412</u>	<u>26,059</u>	<u>42,068</u>