

## Head 37 — DEPARTMENT OF HEALTH

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

<b>Estimate 2013–14</b> .....	<b>\$5,580.3m</b>
<b>Establishment ceiling 2013–14</b> (notional annual mid-point salary value) representing an estimated 5 883 non-directorate posts as at 31 March 2013 rising by 106 posts to 5 989 posts as at 31 March 2014 .....	<b>\$2,411.5m</b>
In addition, there will be an estimated 61 directorate posts as at 31 March 2013 and as at 31 March 2014.	
<b>Commitment balance</b> .....	<b>\$1,174.7m</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 Food and Health).</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 Food and Health).</p>

#### Detail

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Financial provision (\$m)	551.8	559.5	566.2 (+1.2%)	<b>640.5</b> (+13.1%)
				(or +14.5% on 2012–13 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 spread of infectious diseases;
  - ensuring the safety, quality and efficacy of pharmaceutical products through product registration and licensing control;
  - promoting and 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;
  - providing services in forensic medicine and operating public mortuaries; and
  - enforcing laws on tobacco control.

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

### *Targets*

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
free pratique to be granted within 30 minutes of receiving application (%) .....	>95	99	100	>95
registration of pharmaceutical products within five months (% of applications) ...	>90	98	95	>90
inspection of licensed retail drug premises at an average of twice a year per premises (%) .....	100	100	100	100
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	100	100	>90
investigation upon receipt of complaint against healthcare professionals within 14 working days (%).....	>90	100	100	>90
inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance (Cap. 165) not less than once a year (%) .....	100	100	100	100

### *Indicators*

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
registration applications of pharmaceutical products processed.....	3 900	3 400	4 900
inspection of licensed retail drug premises .....	8 200	8 600	9 000
licences, notices and permits processed for irradiating apparatus/radioactive substances.....	11 000	13 000	11 000
registration applications from healthcare professionals processed.....	4 500	5 200	5 700
no. of inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance.....	246	237	230

### *Matters Requiring Special Attention in 2013–14*

5 During 2013–14, the Department will :

- continue to enforce the Smoking (Public Health) Ordinance (Cap. 371) and the Fixed Penalty (Smoking Offences) Ordinance (Cap. 600);
- provide essential port health services at new boundary control point, namely Kai Tak Cruise Terminal; and
- enhance the regulatory control of healthcare institutions and support private hospital development via licensing, enforcement, surveillance, quality assurance and legislative review.

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)				
Government sector	1,796.6	2,365.0	2,184.4 (-7.6%)	2,441.6 (+11.8%)
				(or +3.2% on 2012–13 Original)

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	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Subvented sector	39.5	50.9	50.8 (–0.2%)	<b>49.0</b> (–3.5%)
				(or –3.7% on 2012–13 Original)
Total	1,836.1	2,415.9	2,235.2 (–7.5%)	<b>2,490.6</b> (+11.4%)
				(or +3.1% on 2012–13 Original)

### *Aim*

6 The aim is to prevent and control diseases, and reduce preventable diseases and premature deaths.

### *Brief Description*

7 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 healthcare 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 diseases including infections, and for other screening activities;
- treating patients with sexually-transmitted diseases and controlling the spread of such diseases;
- providing integrated healthcare service to the elderly;
- providing woman health service; and
- co-ordinating primary care development in Hong Kong and implementing policies and initiatives aiming to enhance primary care.

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

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

### *Targets*

	Target	2011 (Actual)	2012 (Actual)	<b>2013 (Plan)</b>
achieving a high participation rate of new born babies of local mothers attending maternal and child health centres (%).....	>90	93	93	<b>&gt;90</b>
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births .....	<6.0	1.4‡	1.4	<b>&lt;6.0</b>
MMR per 100 000 live births.....	<6.0	1.1	1.1	<b>&lt;6.0</b>
School Dental Care Service participation rate (%).....	>90	95	95	<b>&gt;90</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>

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### *Indicators*

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
attendances at maternal and child health centres			
child health service .....	644 000‡	680 000	<b>680 000</b>
maternal health service .....	167 000	197 000	<b>197 000</b>
family planning service .....	123 000	125 000	<b>125 000</b>
cervical screening service .....	95 000	98 000	<b>98 000</b>
attendances at family planning clinics operated by Family Planning Association .....	113 000	112 000	<b>120 000</b>
school children participating in the Student Health Service			
primary school students .....	316 000	308 000	<b>301 000</b>
secondary school students .....	375 000	388 000	<b>358 000</b>
primary school children participating in the School Dental Care Service .....	315 000	307 000	<b>300 000</b>
no. of training activities on infection control .....	80	80	<b>83</b>
no. of attendances to training activities on infection control....	7 800	7 800	<b>8 000</b>
doses of vaccines given to school children .....	171 000	167 000	<b>171 000</b>
attendances at social hygiene clinics .....	80 000	84 300	<b>84 300</b>
no. of enrolment in elderly health centres .....	38 500	38 500	<b>38 500</b>
no. of attendances for health assessment and medical consultation at elderly health centres .....	175 000	175 000	<b>175 000</b>
attendances at health education activities organised by elderly health centres and visiting health teams .....	460 000	460 000	<b>460 000</b>
no. of enrolment for woman health service .....	19 500	19 200	<b>19 200</b>
no. of attendances for woman health service .....	36 000	33 000	<b>33 000</b>
no. of laboratory tests relating to public health§ .....	5 115 000	5 603 000	<b>5 813 000</b>

‡ The figure has been updated after the preparation of the 2012–13 Estimates.

§ The indicator has been expanded to include laboratory tests relating to chemical pathology and haematology and the figure for 2011 has been updated accordingly.

### *Matters Requiring Special Attention in 2013–14*

**10** During 2013–14, the Department will:

- continue to enhance the preparedness for influenza pandemic and other public health emergencies;
- continue to implement the scheme to provide health care vouchers for elderly aged 70 or above as a partial subsidy for their use of private primary healthcare services;
- implement the pilot project to promote preventive care for the elderly through launching a health assessment programme in collaboration with non-governmental organisations;
- continue to support the Government's initiative to develop an Electronic Health Record infrastructure for Hong Kong; and
- continue to co-ordinate the development of primary care in Hong Kong and implement policies and initiatives aiming to enhance primary care.

### **Programme (3): Health Promotion**

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)				
Government sector	213.5	298.4	284.4 (-4.7%)	<b>278.0</b> (-2.3%)
				(or -6.8% on 2012–13 Original)

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	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Subvented sector	59.7	65.1	75.9 (+16.6%)	<b>79.2</b> (+4.3%)
				(or +21.7% on 2012–13 Original)
<b>Total</b>	<b>273.2</b>	<b>363.5</b>	<b>360.3</b> (–0.9%)	<b>357.2</b> (–0.9%)
				(or –1.7% on 2012–13 Original)

### *Aim*

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

### *Brief Description*

**12** 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.

**13** 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 promotional initiatives in support of tobacco control. The Department also provides community-based smoking cessation programmes and promotes smoking cessation in collaboration with non-governmental organisations including the Tung Wah Group of Hospitals, Pok Oi Hospital, School of Nursing of the University of Hong Kong, Po Leung Kuk, Lok Sin Tong and the Life Education Activity Programme.

**14** The key performance measures in respect of health promotion are:

### *Target*

	Target	2011 (Actual)	2012 (Actual)	<b>2013 (Plan)</b>
training of health promoters (annual total).....	>2 000	2 350	2 350	<b>&gt;2 000</b>

### *Indicators*

	2011 (Actual)	2012 (Actual)	<b>2013 (Estimate)</b>
production of health education materials (annual no. of titles) .....	700	700	<b>700</b>
attendances at health education activities .....	909 000	911 000	<b>911 000</b>
AIDS counselling attendances .....	2 820	3 890	<b>3 500</b>
utilisation of the AIDS telephone enquiry service .....	14 600	17 300	<b>16 500</b>
no. of publicity/educational activities delivered by COSH .....	380	420	<b>420</b>
no. of secondary schools joining the Adolescent Health Programme .....	320	320	<b>320</b>

### *Matters Requiring Special Attention in 2013–14*

**15** During 2013–14, the Department will:

- continue to drive public health promotion programmes to instil a healthy lifestyle concept in the community, with emphasis on healthy eating and physical activity;
- continue to strengthen the publicity and education programme and adopt a community approach on smoking prevention and cessation; and
- continue with publicity efforts to promote organ donation and registration with the Centralised Organ Donation Register in collaboration with relevant organisations.

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### Programme (4): Curative Care

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)				
Government sector	691.4	751.7	723.5 (–3.8%)	<b>789.6</b> (+9.1%)  (or +5.0% on 2012–13 Original)
Subvented sector	3.0	3.0	3.0 (—)	<b>3.1</b> (+3.3%)  (or +3.3% on 2012–13 Original)
<b>Total</b>	<b>694.4</b>	<b>754.7</b>	<b>726.5</b> (–3.7%)	<b>792.7</b> (+9.1%)  (or +5.0% on 2012–13 Original)

#### *Aim*

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

#### *Brief Description*

17 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.

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

#### *Targets*

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
coverage rate of TB vaccination (BCG) at birth (%).....	>99	>99	>99	>99
cure rate of TB patients under supervised treatment (%).....	>85	87	86	>85
appointment time for new dermatology cases within 12 weeks (% of cases).....	>90	60	55	55

#### *Indicators*

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
BCG vaccinations given to new born babies attendances at specialised outpatient clinics	97 000	91 200	<b>91 200</b>
TB and Chest .....	731 500	715 000	<b>715 000</b>
Dermatology .....	245 500	242 500	<b>242 500</b>
HIV/AIDS.....	14 000	16 300	<b>15 000</b>
dental treatment cases			
hospital patients (attendances).....	56 400	55 200	<b>55 200</b>
dental clinics emergency treatment (attendances).....	40 100	41 100	<b>41 100</b>
special needs group (no. of patients).....	10 200	10 200	<b>10 200</b>

#### *Matters Requiring Special Attention in 2013–14*

19 During 2013–14, the Department will continue to provide specialised curative services to the public and dental service to patients with special oral healthcare needs or emergency.

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### Programme (5): Rehabilitation

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Financial provision (\$m)	84.9	88.8	91.0 (+2.5%)	<b>100.2</b> (+10.1%)
				(or +12.8% on 2012–13 Original)

#### *Aim*

**20** The aim is to provide comprehensive assessment for children with developmental problems and disabilities.

#### *Brief Description*

**21** The Department runs child assessment centres which are responsible for:

- providing comprehensive physical, psychological and social assessment for children with developmental anomalies;
- formulating rehabilitation plan after developmental diagnosis;
- assisting to arrange appropriate pre-school and school placements for training, remedial and special education where necessary; and
- providing interim support to parents and the children through counselling, talks and support groups.

**22** The key performance measures in respect of rehabilitation are:

#### *Targets*

	Target	2011 (Actual)	2012 (Actual)	<b>2013 (Plan)</b>
appointment time for new cases in child assessment centres within three weeks (%) .....	>90	99	99	<b>&gt;90</b>
completion time for assessment of new cases in child assessment centres within six months (%) .....	>90	94	90	<b>&gt;90</b>

#### *Indicator*

	2011 (Actual)	2012 (Actual)	<b>2013 (Estimate)</b>
attendances at child assessment centres .....	33 800	33 800	<b>33 800</b>

#### *Matters Requiring Special Attention in 2013–14*

**23** During 2013–14, the Department will continue to provide comprehensive assessment services to children with developmental problems and disabilities, and interim support and educational activities to these children, their families and the public.

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Financial provision (\$m)				
Government sector	47.0	39.0	40.0 (+2.6%)	<b>40.1</b> (+0.3%)
				(or +2.8% on 2012–13 Original)

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	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Subvented sector	95.1	98.0	102.4 (+4.5%)	<b>103.8</b> (+1.4%)  (or +5.9% on 2012–13 Original)
<b>Total</b>	142.1	137.0	142.4 (+3.9%)	<b>143.9</b> (+1.1%)  (or +5.0% on 2012–13 Original)

### *Aim*

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

### *Brief Description*

25 This aim is achieved by providing 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.

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

### *Targets*

	Target	2011 (Actual)	2012 (Actual)	<b>2013 (Plan)</b>
average attendance rate of patients registered with methadone clinics (%)....	>70	76	76	<b>&gt;70</b>
completion rate of SARDA's inpatient treatment courses				
detoxification (%).....	>70	81	79	<b>&gt;70</b>
rehabilitation (%).....	>60	73	71	<b>&gt;60</b>

### *Indicators*

	2011 (Actual)	2012 (Actual)	<b>2013 (Estimate)</b>
patients registered with methadone clinics.....	8 200	8 000	<b>8 000</b>
average daily attendances at methadone clinics.....	6 200	6 000	<b>6 000</b>
patients admitted for residential treatment.....	1 910	2 040	<b>2 040</b>
bed-days occupied at residential treatment and rehabilitation centres.....	115 300	119 600	<b>119 600</b>

### *Matters Requiring Special Attention in 2013–14*

27 During 2013–14, the Department will continue to provide treatment services to drug abusers.

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Financial provision (\$m)	803.9	974.4	932.0 (-4.4%)	<b>1,047.3</b> (+12.4%)  (or +7.5% on 2012–13 Original)

### *Aim*

28 The aim is to provide medical and dental services for serving and retired civil servants and other eligible persons.



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### *Brief Description*

29 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.

30 The key performance measures in respect of medical and dental treatment for eligible persons are:

#### *Targets*

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
appointment time for new dental cases within six months (%).....	>90	92	92	>90
processing of applications for reimbursement of medical expenses within four weeks (%).....	>90	98	98	>90

#### *Indicators*

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
attendances at non-public clinics .....	228 000	228 000	238 800
attendances at dental clinics.....	609 000	615 000	632 000

### *Matters Requiring Special Attention in 2013–14*

31 During 2013–14, the Department will continue to provide medical and dental services for civil servants and other eligible persons.

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	7.1	7.4	7.6 (+2.7%)	7.9 (+3.9%)
				(or +6.8% on 2012–13 Original)

### *Aim*

32 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*

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

34 The key performance measure is:

#### *Indicator*

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
no. of civil servants working in the HA managed as at 1 April .....	2 509	2 297	2 086

### *Matters Requiring Special Attention in 2013–14*

35 During 2013–14, the Department will continue to discharge the personnel management responsibility for the civil servants working in the HA.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2011–12 (Actual) (\$m)	2012–13 (Original) (\$m)	2012–13 (Revised) (\$m)	2013–14 (Estimate) (\$m)
(1) Statutory Functions.....	551.8	559.5	566.2	640.5
(2) Disease Prevention .....	1,836.1	2,415.9	2,235.2	2,490.6
(3) Health Promotion .....	273.2	363.5	360.3	357.2
(4) Curative Care .....	694.4	754.7	726.5	792.7
(5) Rehabilitation .....	84.9	88.8	91.0	100.2
(6) Treatment of Drug Abusers .....	142.1	137.0	142.4	143.9
(7) Medical and Dental Treatment for Civil Servants .....	803.9	974.4	932.0	1,047.3
(8) Personnel Management of Civil Servants Working in Hospital Authority .....	7.1	7.4	7.6	7.9
	4,393.5	5,301.2	5,061.2 (-4.5%)	5,580.3 (+10.3%)
				(or +5.3% on 2012–13 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2013–14 is \$74.3 million (13.1%) higher than the revised estimate for 2012–13. This is mainly due to additional provision for enhancing the regulatory control of healthcare institutions, providing essential port health services in association with establishment of Kai Tak Cruise Terminal as a new boundary control point, increase in cash flow requirement for procurement of equipment, and the net increase of nine posts in 2013–14 to meet operational needs.

##### Programme (2)

Provision for 2013–14 is \$255.4 million (11.4%) higher than the revised estimate for 2012–13. This is mainly due to additional provision for meeting the estimated funding for health care vouchers for the elderly, meeting claims under subsidised vaccination schemes, and the net increase of seven posts in 2013–14 to meet operational needs.

##### Programme (3)

Provision for 2013–14 is \$3.1 million (0.9%) lower than the revised estimate for 2012–13. This is mainly due to decrease in cash flow requirement for procurement of plant, vehicles and equipment in subvented institutions.

##### Programme (4)

Provision for 2013–14 is \$66.2 million (9.1%) higher than the revised estimate for 2012–13. This is mainly due to additional provision for strengthening the dispensing services provided to the public, increased drug expenditure, and an increase of seven posts in 2013–14 to meet operational needs.

##### Programme (5)

Provision for 2013–14 is \$9.2 million (10.1%) higher than the revised estimate for 2012–13. This is mainly due to additional provision for meeting the increasing demand for child assessment service for autistic children, and an increase of eight posts in 2013–14 to meet operational needs.

##### Programme (6)

Provision for 2013–14 is \$1.5 million (1.1%) higher than the revised estimate for 2012–13. This is mainly due to increased requirement for operating expenses in subvented institutions.

##### Programme (7)

Provision for 2013–14 is \$115.3 million (12.4%) higher than the revised estimate for 2012–13. This is mainly due to additional provision for meeting the increasing demand for payment and reimbursement of medical fees and hospital charges in respect of civil service eligible persons, enhancing the medical and dental services for civil service eligible persons, and an increase of 75 posts in 2013–14 to meet operational needs.

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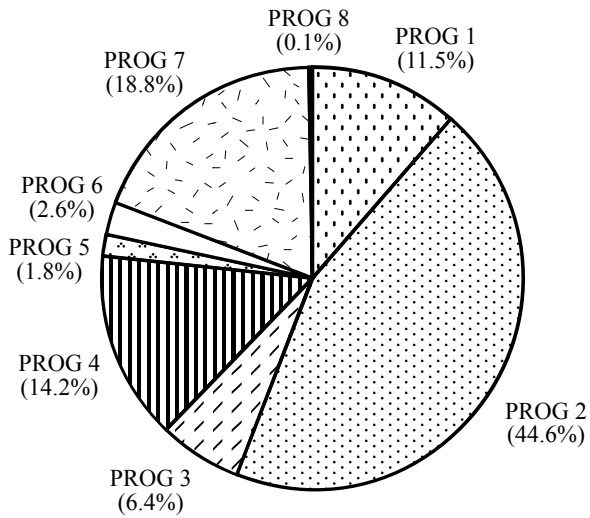
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### Programme (8)

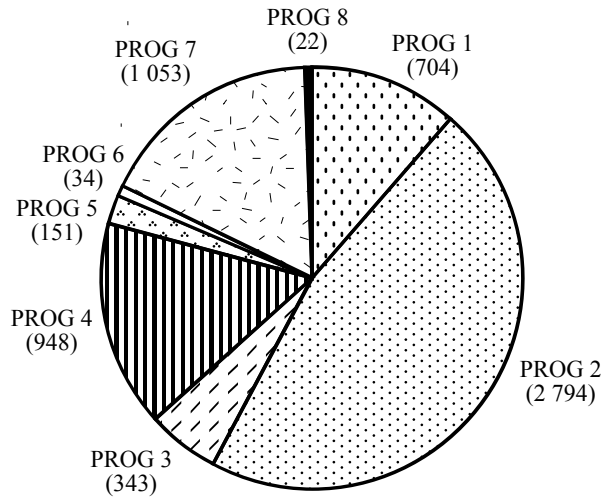
Provision for 2013–14 is \$0.3 million (3.9%) higher than the revised estimate for 2012–13. This is mainly due to increased requirement for operating expenses.

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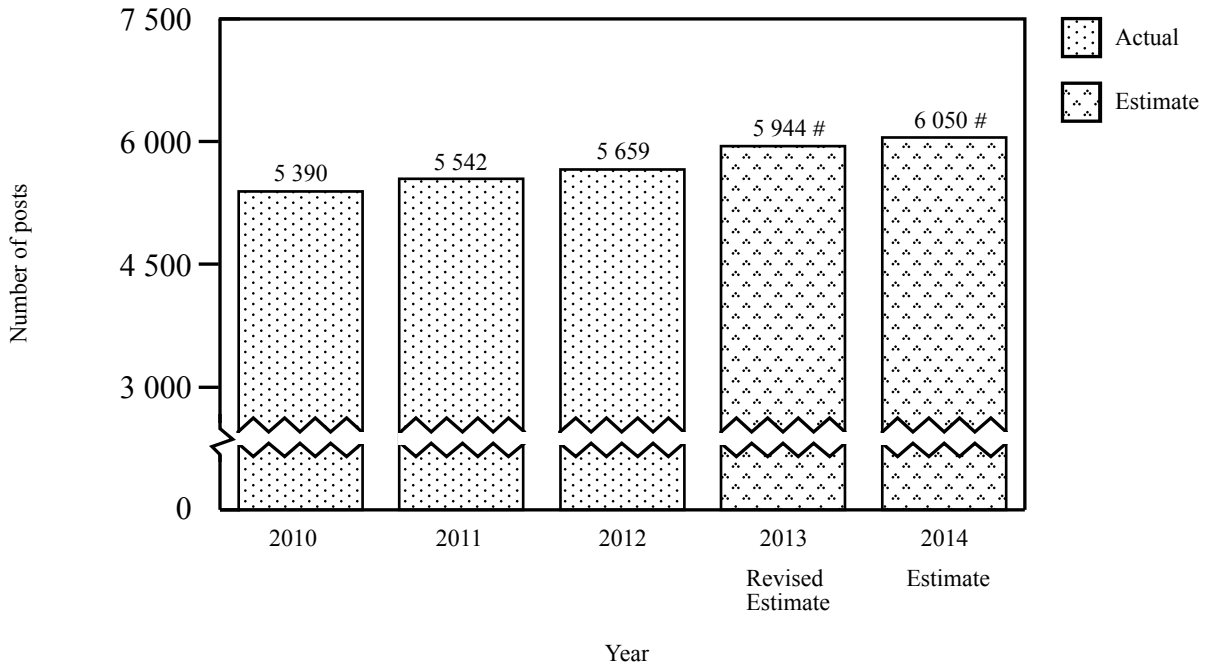
*Allocation of provision to programmes (2013-14)*



*Staff by programme@ (as at 31 March 2014)*



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



@ Excludes one post to accommodate a general grades officer working in a general outpatient clinic of the Hospital Authority

# Includes one post to accommodate a general grades officer working in a general outpatient clinic of the Hospital Authority

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Sub-head (Code)		Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	<b>Estimate 2013-14</b>
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	4,224,093	4,911,916	4,761,324	<b>5,118,960</b>
003	Recoverable salaries and allowances (General).....	968,000			
	Deduct reimbursements.....	<u>Cr. 968,000</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Total, Recurrent .....	<u>4,224,093</u>	<u>4,911,916</u>	<u>4,761,324</u>	<u><b>5,118,960</b></u>
Non-Recurrent					
700	General non-recurrent .....	106,856	301,628	245,100	<b>314,890</b>
	Total, Non-Recurrent .....	<u>106,856</u>	<u>301,628</u>	<u>245,100</u>	<u><b>314,890</b></u>
	Total, Operating Account.....	<u>4,330,949</u>	<u>5,213,544</u>	<u>5,006,424</u>	<u><b>5,433,850</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment .....	10,904	43,786	10,350	<b>84,640</b>
661	Minor plant, vehicles and equipment (block vote).....	46,702	35,815	36,666	<b>59,554</b>
	Total, Plant, Equipment and Works.....	<u>57,606</u>	<u>79,601</u>	<u>47,016</u>	<u><b>144,194</b></u>
Subventions					
974	Subvented institutions - maintenance, repairs, and minor improvements (block vote).....	1,936	2,863	2,575	<b>2,006</b>
975	Subvented institutions - minor plant, vehicles and equipment (block vote) .....	3,034	5,168	5,168	<b>268</b>
	Total, Subventions .....	<u>4,970</u>	<u>8,031</u>	<u>7,743</u>	<u><b>2,274</b></u>
	Total, Capital Account.....	<u>62,576</u>	<u>87,632</u>	<u>54,759</u>	<u><b>146,468</b></u>
	Total Expenditure .....	<u><u>4,393,525</u></u>	<u><u>5,301,176</u></u>	<u><u>5,061,183</u></u>	<u><u><b>5,580,318</b></u></u>

## Head 37 — DEPARTMENT OF HEALTH

### Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Department of Health is \$5,580,318,000. This represents an increase of \$519,135,000 over the revised estimate for 2012–13 and of \$1,186,793,000 over actual expenditure in 2011–12.

#### Operating Account

##### Recurrent

**2** Provision of \$5,118,960,000 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 2013 will be 5 944 permanent posts, including one post to accommodate a general grades officer working in a general outpatient clinic of the Hospital Authority (HA). It is expected that there will be a net increase of 106 posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$2,411,490,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	<b>2013–14 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries .....	2,377,827	2,528,541	2,573,000	<b>2,709,248</b>
- Allowances .....	18,927	18,714	18,860	<b>19,756</b>
- Job-related allowances.....	1,945	1,750	1,760	<b>1,848</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	8,868	5,296	9,572	<b>6,201</b>
- Civil Service Provident Fund contribution .....	22,007	51,341	49,867	<b>72,137</b>
Departmental Expenses				
- Temporary staff .....	183,859	178,277	197,000	<b>194,613</b>
- Specialist supplies and equipment .....	458,808	660,130	623,870	<b>463,230</b>
- General departmental expenses .....	633,328	709,261	663,380	<b>664,168</b>
Other Charges				
- Contracting out of dental prostheses.....	6,627	6,000	6,000	<b>6,000</b>
- Payment and reimbursement of medical fees and hospital charges .....	289,881	410,000	350,000	<b>420,000</b>
- Supply, repair and renewal of prostheses and surgical appliances.....	3,217	3,300	3,600	<b>3,600</b>
- Health Care Voucher Scheme@.....	—	—	—	<b>195,000</b>
- Vaccination reimbursements.....	26,515	130,271	39,976	<b>130,271</b>
Subventions				
- Subvented institutions.....	192,284	209,035	224,439	<b>232,888</b>
	4,224,093	4,911,916	4,761,324	<b>5,118,960</b>

@ Starting from 1 January 2014, the Elderly Health Care Voucher Scheme (formerly the Elderly Health Care Voucher Pilot Scheme under the non-recurrent account) will become a recurrent programme.

**5** Gross provision of \$968,000,000 under *Subhead 003 Recoverable salaries and allowances* is for salaries and allowances for civil servants working in the HA. Expenditure under this subhead is reimbursed by the 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 2013–14. Before exercising his delegated power, the controlling officer is required to seek the endorsement of the 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 \$59,554,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$22,888,000 (62.4%) over the revised estimate for 2012–13. This is mainly due to increased requirement for replacement of plant and equipment.

## Head 37 — DEPARTMENT OF HEALTH

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### Subventions

7 Provision of \$2,006,000 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 \$569,000 (22.1%) against the revised estimate for 2012–13 is mainly due to decrease in requirement for repair and renovation works.

8 Provision of \$268,000 under *Subhead 975 Subvented institutions - minor plant, vehicles and equipment (block vote)* is for replacement and acquisition of miscellaneous items of plants, vehicles and equipment costing over \$150,000 but not exceeding \$2,000,000 each. The decrease of \$4,900,000 (94.8%) against the revised estimate for 2012–13 is mainly due to decrease in requirement for replacement of equipment.

## Head 37 — DEPARTMENT OF HEALTH

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700	<i>General non-recurrent</i>					
718	Conditioning of radioactive waste .....		9,800	8,896	400	504
725	Implementation of statutory requirements under the Chinese Medicine Ordinance (Cap. 549) .....		9,200	8,919	250	31
726	Conducting a population health survey ..		9,000	4,856	1,000	3,144
728	Studies on Chinese medicinal herbs .....		46,600	43,762	1,300	1,538
731	Acquisition of data entry service and procurement of specimens of Chinese herbal medicines for regulation of Chinese medicines in Hong Kong .....		975	706	140	129
887	Health Care Voucher Pilot Scheme .....		1,537,930	231,584	242,000	1,064,346
			1,613,505	298,723	245,090	1,069,692
<b><i>Capital Account</i></b>						
603	<i>Plant, vehicles and equipment</i>					
841	Replacement of the X-ray machine at Kowloon Bay Radio-diagnostic and Imaging Centre .....		6,500	—	—	6,500
842	Replacement of the X-ray machine at East Kowloon Chest X-ray Unit .....		6,000	—	—	6,000
846	Acquisition of a virology genome sequencing system at Molecular Laboratory .....		2,500	—	—	2,500
847	Acquisition of a digital imaging system for School Dental Care Service .....		2,100	—	—	2,100
848	Replacement of one refrigerator air handling unit for Kwai Chung Public Mortuary .....		4,600	1,000	2,000	1,600
849	Replacement of the X-ray machine at Yaumatei Chest X-ray Unit .....		6,000	—	—	6,000
850	Replacement of the X-ray machine at Sai Ying Pun Chest X-ray Unit .....		6,000	—	—	6,000
851	Replacement of the automatic fire alarm and detection system in Kwai Chung Public Mortuary .....		2,500	—	1,500	1,000
852	Replacement of the whole body radioactivity counting system for Radiation Health Unit .....		2,200	—	—	2,200
853	Replacement of the X-ray vehicle (AM5766) for Tuberculosis and Chest Service .....		7,000	—	—	7,000
854	Replacement of the X-ray vehicle (AM5767) for Tuberculosis and Chest Service .....		7,000	—	—	7,000



## Head 37 — DEPARTMENT OF HEALTH

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
855		Replacement of a thermoluminescent dosimetry system for Radiation Monitoring Service.....	22,000	—	—	22,000
856		Replacement of a standard radiological dosimetry calibration facility for Radiation Health Unit .....	15,500	—	—	15,500
860		Acquisition of a cone beam digital 3-dimensional X-ray unit at Pamela Youde Nethersole Eastern Hospital ..	3,430	—	—	3,430
880		Replacement of the automatic fire alarm system in Ha Kwai Chung Polyclinic and Special Education Services Centre.....	2,668	—	—	2,668
892		Replacement of four chiller plants at Sai Ying Pun Jockey Club Polyclinic.....	9,960	—	3,650	6,310
895		Replacement of a set of conventional X-ray machine with digital X-ray system for Fanling Radio-diagnostic and Imaging Centre .....	7,200	—	—	7,200
			<u>113,158</u>	<u>1,000</u>	<u>7,150</u>	<u>105,008</u>
		Total .....	<u>1,726,663</u>	<u>299,723</u>	<u>252,240</u>	<u>1,174,700</u>