

Head 37 — DEPARTMENT OF HEALTH

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

Estimate 2007–08	\$3,077.6m
Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 4 869 non-directorate posts as at 31 March 2007 rising by 74 posts to 4 943 posts as at 31 March 2008.....	\$1,480.5m
In addition, there will be an estimated 57 directorate posts as at 31 March 2007 and as at 31 March 2008.	
Commitment balance	\$106.8m

Controlling Officer's Report

Programmes

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

Detail

Programme (1): Statutory Functions

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	253.5	241.5	270.7 (+12.1%)	308.0 (+13.8%)
				(or +27.5% on 2006–07 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 international spread of infectious diseases;
 - 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.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
Radio pratique to be granted within 30 minutes of receiving application (%)@	>95	99	98	>95
registration of pharmaceutical products within five months (% of applications)...	>90	97	97	>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	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 (%).....	100	100	100	100

@ The International Health Regulations (2005) will enter into force in June 2007. The previous target of maintaining at zero level importation and spread of quarantinable diseases (namely, yellow fever and plague) will become outdated. The present target of radio pratique to be granted within 30 minutes of receiving application (%) reflects the efficiency of port health clearance being performed.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
registration applications of pharmaceutical products processed	3 800	3 800	3 800
inspection of licensed retail drug premises.....	6 700	6 700	6 700
licences, notices and permits processed for irradiating substances/apparatus	8 870	9 300	9 300
registration applications from healthcare professionals processed	2 660	2 870	2 870
no. of inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance	112	132	110

Matters Requiring Special Attention in 2007–08

5 During 2007–08, the Department will:

- strengthen port health measures in preparation for the coming into force of the revised International Health Regulations; and
- carry out enforcement duties as required under the Smoking (Public Health) Ordinance.

Programme (2): Disease Prevention

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)				
Government sector	1,182.8	1,341.5	1,239.7 (–7.6%)	1,265.9 (+2.1%)

(or –5.6% on
2006–07 Original)

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	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Subvented sector	29.2	32.9	31.4 (–4.6%)	31.7 (+1.0%) (or –3.6% on 2006–07 Original)
Total	1,212.0	1,374.4	1,271.1 (–7.5%)	1,297.6 (+2.1%) (or –5.6% on 2006–07 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 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.

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

9 A lower participation rate of new born babies attending maternal and child health centres was recorded in 2006 because there was an increase in the number of local deliveries of babies whose parents were not Hong Kong residents and who had left Hong Kong after birth, without attending the maternal and child health centres for service.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
achieving a high participation rate of new born babies attending maternal and child health centres (%).....	>90	94	87	>90
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births.....	<6	2.4#	2.4	<6
MMR per 100 000 live births	<6	3.5#	3.5	<6
School Dental Care Service participation rate (%)Δ	>90	92	93	>90
investigating reports of outbreaks of communicable diseases within 24 hours (%).....	100	100	100	100
coverage rate of immunisation programme for school children (%).....	>95	99	99	>95

The figure has been updated after the preparation of the 2006–07 Estimates.

Δ The target has been revised from >80 to >90 with effect from 2007.

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Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
attendances at maternal and child health centres			
child health service	680 000	690 000	690 000
maternal health service	129 000	138 000	138 000
family planning service	210 000	179 000	179 000
cervical screening service.....	99 000	97 000	97 000
attendances at family planning clinics operated by Family Planning Association	163 000	155 000	155 000
school children participating in the Student Health Service			
primary school students	404 000 ^β	391 000	391 000
secondary school students	352 000 ^β	372 000	372 000
primary school children participating in the School Dental Care Service.....	414 000	398 000	398 000
no. of training activities on infection control.....	116	120	120
no. of attendances to training activities on infection control ...	11 000	9 800	9 800
doses of vaccines given to school children.....	392 000	375 000	320 000
attendances at social hygiene clinics	145 000	138 000	138 000
no. of enrolment in elderly health centres.....	37 400	38 000	38 000
no. of attendances for health assessment and medical consultation at elderly health centres	195 000	190 000	190 000
attendances at health education activities organised by elderly health centres and visiting health teams	460 000	450 000	450 000
no. of enrolment for woman health service	22 000	20 000	20 000
no. of attendances for woman health service	42 000	37 000	37 000
no. of laboratory tests relating to public health	2 350 000	2 240 000	2 240 000

β The figure has been updated after the preparation of the 2006–07 Estimates.

Matters Requiring Special Attention in 2007–08

11 During 2007–08, the Department will:

- introduce a new childhood immunisation programme in phases starting from 2007 to switch from oral poliovirus vaccine and a 3-in-1 formulation containing whole-celled pertussis vaccine to a 4-in-1 combined formulation containing inactivated poliovaccine, acellular pertussis vaccine, and the currently in use diphtheria and tetanus vaccine;
- continue to enhance the preparedness for influenza pandemic and other public health emergencies; and
- improve and extend the Comprehensive Child Development Service.

Programme (3): Health Promotion

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)				
Government sector	184.9	198.4	196.6 (–0.9%)	200.5 (+2.0%) (or +1.1% on 2006–07 Original)
Subvented sector	27.3	23.4	22.9 (–2.1%)	23.1 (+0.9%) (or –1.3% on 2006–07 Original)
Total	212.2	221.8	219.5 (–1.0%)	223.6 (+1.9%) (or +0.8% on 2006–07 Original)

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Aim

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

Brief Description

13 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.

14 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.

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

Target

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
training of health promoters (annual total)Ω	>1 500	1 940	2 150	>1 500

Ω The target has been revised from >1 000 to >1 500 with effect from 2007.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
production of health education materials (annual no. of titles)	547	527	527
attendances at health education activities	1 150 000	899 000	899 000
AIDS counselling attendances	3 000	2 850	3 000
utilisation of the AIDS telephone enquiry service	15 700	16 000	16 000
no. of publicity/educational activities delivered by COSH	340	340	340
no. of secondary schools joining the Adolescent Health Programme	346	349	349

Matters Requiring Special Attention in 2007–08

16 During 2007–08, the Department will:

- enhance its public health promotion programmes to instil a healthy lifestyle concept in the community, with emphasis on healthy eating programme; and
- strengthen the publicity and education programme on smoking prevention and cessation.

Programme (4): Curative Care

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)				
Government sector	519.5	526.8	514.0 (–2.4%)	529.2 (+3.0%)
				(or +0.5% on 2006–07 Original)
Subvented sector	2.7	2.7	2.7 (—)	2.7 (—)
				(or same as 2006–07 Original)
Total	522.2	529.5	516.7 (–2.4%)	531.9 (+2.9%)
				(or +0.5% on 2006–07 Original)

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Aim

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

Brief Description

18 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.

19 The Department achieved its targets in 2006, except for the appointment time for new dermatology cases. A longer wait was recorded in 2006 mainly because a number of experienced doctors had left the service in the year.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (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	61	70	>90

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
BCG vaccinations given to new born babies	57 200	63 700	63 700
attendances at specialised outpatient clinics			
TB and Chest.....	829 000	806 000	806 000
Dermatology.....	242 000	240 000	240 000
HIV/AIDS	10 600	11 100	11 100
dental treatment cases			
hospital patients (attendances).....	54 000	51 000	51 000
dental clinics emergency treatment (attendances)	43 000	43 000	43 000
special needs group (no. of patients)	11 500	11 100	11 100

Matters Requiring Special Attention in 2007–08

21 During 2007–08, 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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	75.5	71.9	71.0 (–1.3%)	71.1 (+0.1%)

(or –1.1% on
2006–07 Original)

Aim

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

Brief Description

23 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;

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- 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.

24 The key performance measures in respect of rehabilitation are:

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (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	95	94	>90

Indicator

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
attendances at child assessment centres.....	27 500	30 000	30 000

Matters Requiring Special Attention in 2007–08

25 During 2007–08, 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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)				
Government sector	32.6	33.5	33.5 (—)	33.9 (+1.2%) (or +1.2% on 2006–07 Original)
Subvented sector	77.8	86.7	84.8 (–2.2%)	86.2 (+1.7%) (or –0.6% on 2006–07 Original)
Total	110.4	120.2	118.3 (–1.6%)	120.1 (+1.5%) (or –0.1% on 2006–07 Original)

Aim

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

Brief Description

27 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.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
average attendance rate of patients registered with methadone clinics (%) ...	>70	74	76	>70
completion rate of SARDA's inpatient treatment courses				
detoxification (%)	>70	79	80	>70
rehabilitation (%)	>60	72	72	>60

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
patients registered with methadone clinics	9 150	8 600	8 600
average daily attendances at methadone clinics.....	6 800	6 600	6 600
patients admitted for residential treatment.....	2 000	1 700	1 700
bed-days occupied at residential treatment and rehabilitation centres	105 000	114 000	114 000

Matters Requiring Special Attention in 2007–08

29 During 2007–08, the Department will continue to provide treatment services to drug abusers.

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	455.0	492.6	481.6 (–2.2%)	515.2 (+7.0%)
				(or +4.6% on 2006–07 Original)

Aim

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

Brief Description

31 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.

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

Target

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
appointment time for new dental cases within six months (%)	>90	97	96	>90

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
attendances at non-public clinics	171 000¶	171 000	171 000
attendances at dental clinics	650 000	640 000	640 000

¶ The figure has been updated after the preparation of the 2006–07 Estimates.

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Matters Requiring Special Attention in 2007–08

33 During 2007–08, the Department will continue to provide medical and dental services for civil servants and other eligible persons.

34 The Government, working together with the Hospital Authority (HA), aims to develop an on-line Medical and Dental Benefits Eligibility Checking System to replace the existing paper-based eligibility certification to provide greater convenience to eligible persons seeking medical and dental services.

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	9.9	10.1	9.9 (–2.0%)	10.1 (+2.0%)

(or same as
2006–07 Original)

Aim

35 The aim is to discharge the personnel management responsibility for the civil servants working in the 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

36 Since 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.

37 The key performance measures are:

Indicator

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
no. of civil servants working in the HA managed as at 1 April.....	3 768	3 553	3 339

Matters Requiring Special Attention in 2007–08

38 During 2007–08, 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	2005–06 (Actual) (\$m)	2006–07 (Original) (\$m)	2006–07 (Revised) (\$m)	2007–08 (Estimate) (\$m)
(1) Statutory Functions	253.5	241.5	270.7	308.0
(2) Disease Prevention.....	1,212.0	1,374.4	1,271.1	1,297.6
(3) Health Promotion.....	212.2	221.8	219.5	223.6
(4) Curative Care.....	522.2	529.5	516.7	531.9
(5) Rehabilitation.....	75.5	71.9	71.0	71.1
(6) Treatment of Drug Abusers	110.4	120.2	118.3	120.1
(7) Medical and Dental Treatment for Civil Servants.....	455.0	492.6	481.6	515.2
(8) Personnel Management of Civil Servants Working in Hospital Authority.....	9.9	10.1	9.9	10.1
	2,850.7	3,062.0	2,958.8 (-3.4%)	3,077.6 (+4.0%)
				(or +0.5% on 2006–07 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2007–08 is \$37.3 million (13.8%) higher than the revised estimate for 2006–07. This is mainly due to additional provision for temperature screening measures at Immigration Control Points, increased operating expenses and creation of 28 posts for strengthening port health measures in relation to revised International Health Regulations and carrying out enforcement duties as required under the Smoking (Public Health) Ordinance, and creation of 19 posts to meet other operational needs.

Programme (2)

Provision for 2007–08 is \$26.5 million (2.1%) higher than the revised estimate for 2006–07. This is mainly due to full-year provision for the new childhood immunisation programme, increased provision for extending and improving the Comprehensive Child Development Service and strengthening public health and hospital services on the prevention and control of poisoning, increased cash flow requirement for procurement of specialist equipment, and creation of 21 posts to meet operational needs, partly offset by decrease in cash flow requirement for procurement of antiviral drugs for Influenza Pandemic.

Programme (3)

Provision for 2007–08 is \$4.1 million (1.9%) higher than the revised estimate for 2006–07. This is mainly due to additional provision for strengthening the publicity and education programme on smoking prevention and cessation, and creation of four posts for developing a computerised organ donation database and meeting other operational needs.

Programme (4)

Provision for 2007–08 is \$15.2 million (2.9%) higher than the revised estimate for 2006–07. This is mainly due to increased operating expenses and increase in cash flow requirement for procurement of laboratory equipment and other specialist equipment.

Programme (5)

Provision for 2007–08 is \$0.1 million (0.1%) higher than the revised estimate for 2006–07. This is mainly due to increased operating expenses and creation of two posts to meet operational needs.

Programme (6)

Provision for 2007–08 is \$1.8 million (1.5%) higher than the revised estimate for 2006–07. The increase is mainly due to increased subvention to subvented institutions.

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Programme (7)

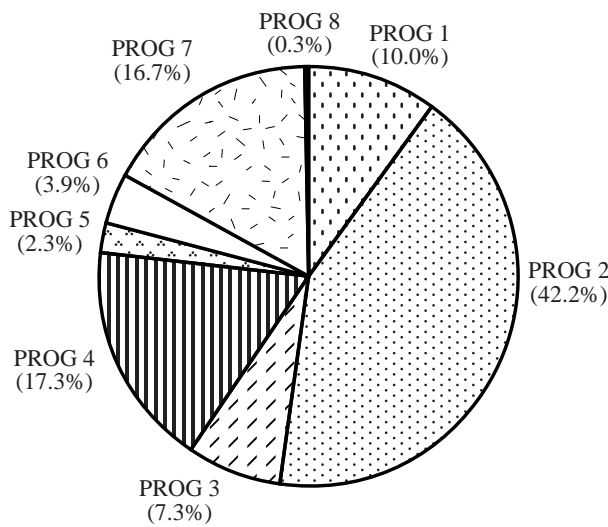
Provision for 2007–08 is \$33.6 million (7.0%) higher than the revised estimate for 2006–07. This is mainly due to additional provision to meet the increasing demand for payment and reimbursement of medical fees and hospital charges and increase in cash flow requirement for procurement of specialist equipment.

Programme (8)

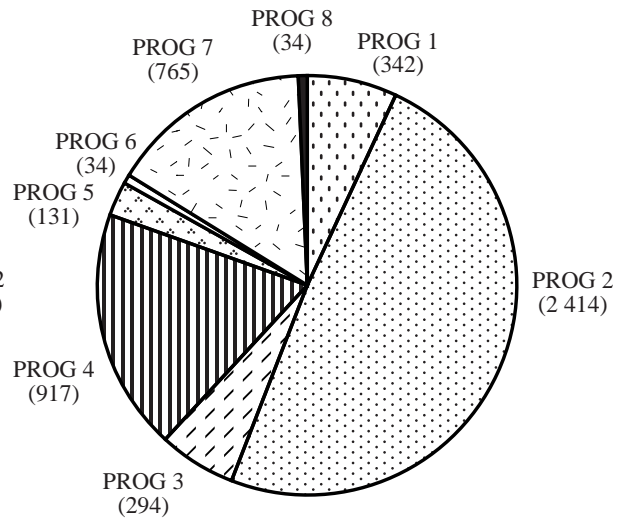
Provision for 2007–08 is \$0.2 million (2.0%) higher than the revised estimate for 2006–07. This is mainly due to increased operating expenses.

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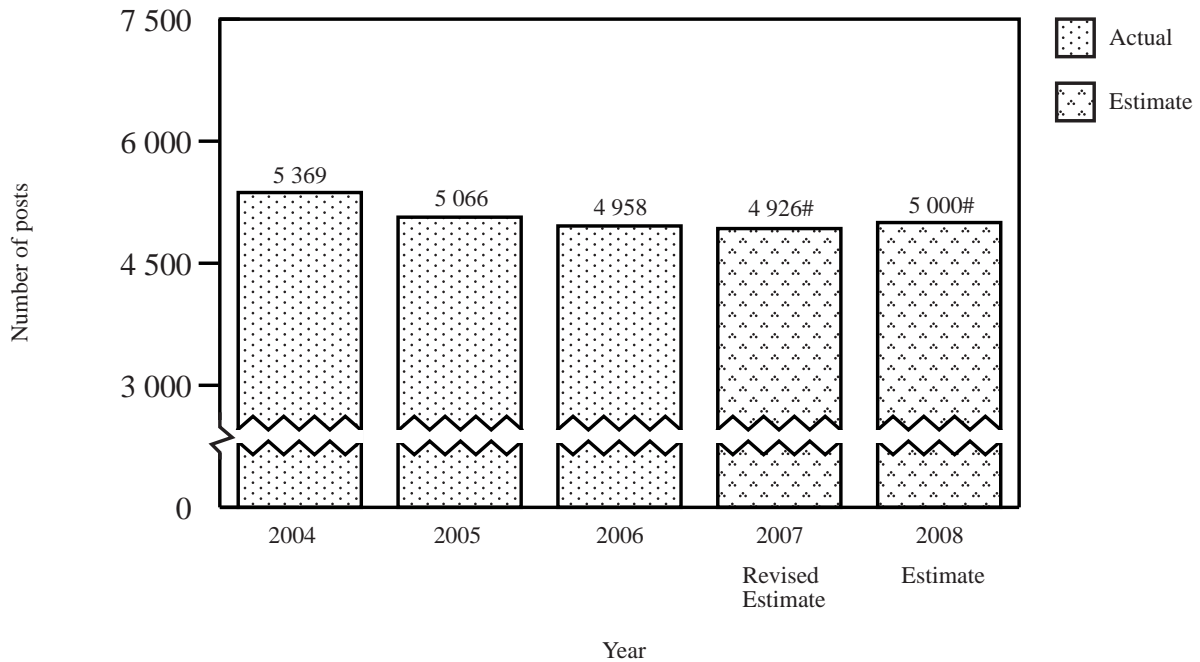
*Allocation of provision
to programmes
(2007-08)*



*Staff by programme@
(as at 31 March 2008)*



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



@ Excludes 69 posts to accommodate general grades officers working in general outpatient clinics of the Hospital Authority.

Includes 69 posts to accommodate general grades officers working in general outpatient clinics of the Hospital Authority.

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Sub-head (Code)		Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses.....	2,742,888	2,847,274	2,814,545	2,953,833
003	Recoverable salaries and allowances (General).....	1,103,000			
	<i>Deduct reimbursements.....Cr.1,103,000</i>	—	—	—	—
	Total, Recurrent	<u>2,742,888</u>	<u>2,847,274</u>	<u>2,814,545</u>	<u>2,953,833</u>
Non-Recurrent					
700	General non-recurrent.....	88,273	191,400	130,631	82,684
	Total, Non-Recurrent	<u>88,273</u>	<u>191,400</u>	<u>130,631</u>	<u>82,684</u>
	Total, Operating Account.....	<u>2,831,161</u>	<u>3,038,674</u>	<u>2,945,176</u>	<u>3,036,517</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	1,500	6,400	820	16,130
661	Minor plant, vehicles and equipment (block vote).....	17,981	15,485	11,363	24,302
	Total, Plant, Equipment and Works	<u>19,481</u>	<u>21,885</u>	<u>12,183</u>	<u>40,432</u>
Subventions					
974	Subvented institutions - maintenance, repairs and minor improvements (block vote)	40	943	943	624
	Subvented institutions - minor plant, vehicles and equipment (block vote)	—	450	450	—
	Total, Subventions	<u>40</u>	<u>1,393</u>	<u>1,393</u>	<u>624</u>
	Total, Capital Account	<u>19,521</u>	<u>23,278</u>	<u>13,576</u>	<u>41,056</u>
	Total Expenditure.....	<u><u>2,850,682</u></u>	<u><u>3,061,952</u></u>	<u><u>2,958,752</u></u>	<u><u>3,077,573</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Department of Health is \$3,077,573,000. This represents an increase of \$118,821,000 over the revised estimate for 2006–07 and of \$226,891,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$2,953,833,000 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 2007 will be 4 926 permanent posts, including 69 posts to accommodate general grades officers working in general outpatient clinics of the Hospital Authority (HA). It is expected that 74 permanent posts will be created in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$1,480,531,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,759,575	1,765,793	1,740,682	1,781,327
- Allowances.....	13,873	16,410	14,100	16,410
- Job-related allowances	1,111	1,500	1,200	1,500
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	645	780	650	780
- Civil Service Provident Fund contribution.....	—	—	—	829
Departmental Expenses				
- Temporary staff.....	206,211	238,521	254,029	272,253
- Specialist supplies and equipment.....	216,564	251,392	231,381	255,392
- General departmental expenses.....	341,637	328,128	339,541	360,433
Other Charges				
- Contracting out of dental prostheses	4,264	5,100	5,100	5,100
- Payment and reimbursement of medical fees and hospital charges	60,687	93,000	85,000	114,300
- Supply, repair and renewal of prostheses and surgical appliances	3,134	2,450	2,450	2,450
Subventions				
- Subvented institutions	135,187	144,200	140,412	143,059
	2,742,888	2,847,274	2,814,545	2,953,833

5 Gross provision of \$1,103,000,000 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 2007–08. 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 \$24,302,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$12,939,000 (113.9%) over the revised estimate for 2006–07. This is mainly due to increased requirement for replacement of equipment.

Head 37 — DEPARTMENT OF HEALTH

Subventions

7 Provision of \$624,000 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 \$319,000 (33.8%) against the revised estimate for 2006–07 is mainly due to decreased cash flow requirement for maintenance works.

Head 37 — DEPARTMENT OF HEALTH

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006–07	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
481	Antiviral Stockpile for Influenza Pandemic		254,000	71,280	114,840	67,880
717	Consultancy service to review and improve the Regulatory System on Drug Control.....		500	302	98	100
718	Conditioning of radioactive waste.....		9,800	8,896	504	400
725	Implementation of statutory requirements under the Chinese Medicine Ordinance.....		9,200	3,852	1,000	4,348
726	Conducting a population health survey.....		9,000	1,730	698	6,572
727	Setting up a Tobacco Control Office.....		5,000	3,018	982	1,000
728	Studies on Chinese medicinal herbs		46,600	29,260	10,754	6,586
729	Preparatory work for implementing an inspection system for reproductive technology centres in Hong Kong.....		700	68	190	442
731	Acquisition of data entry service and procurement of specimens of Chinese herbal medicines for regulation of Chinese medicines in Hong Kong.....		975	11	230	734
733	Smoke-free Workplace Programme		3,300	275	500	2,525
734	Launching of the registration system for proprietary Chinese medicines.....		2,277	1,376	835	66
			<u>341,352</u>	<u>120,068</u>	<u>130,631</u>	<u>90,653</u>
<i>Capital Account</i>						
603	<i>Plant, vehicles and equipment</i>					
844	Acquisition of an Automated Haematology System		3,080	—	—	3,080
845	Replacement of one General X-ray machine with Computed Radiography System, Picture Archiving and Communication System and Radiology Information System at Tai Po Chest X-ray Unit.....		5,000	—	—	5,000
879	Acquisition of one set of General Chemistry Analyser System for Clinical Pathology Laboratory Centre		8,050	—	—	8,050
			<u>16,130</u>	<u>—</u>	<u>—</u>	<u>16,130</u>
	Total.....		<u>357,482</u>	<u>120,068</u>	<u>130,631</u>	<u>106,783</u>