

Head 37 — DEPARTMENT OF HEALTH

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

Estimate 2008–09	\$3,344.2m
Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 4 929 non-directorate posts as at 31 March 2008 rising by 384 posts to 5 313 posts as at 31 March 2009	\$1,771.2m
In addition, there will be an estimated 57 directorate posts as at 31 March 2008 and as at 31 March 2009.	
Commitment balance	\$58.7m

Controlling Officer's Report

Programmes

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

Detail

Programme (1): Statutory Functions

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	277.2	308.0	310.2 (+0.7%)	359.8 (+16.0%)
				(or +16.8% on 2007–08 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.

- 4 The Department achieved its targets in 2007, except for the inspection of licensed retail drug premises. The inspection rate in 2007 was lower than the target because the number of premises kept increasing over the years.

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

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
Radio pratique to be granted within 30 minutes of receiving application (%)	>95	98	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	98	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	98	>90
investigation upon receipt of complaint against healthcare professionals within 14 working days (%)	>90	95	97	>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

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
registration applications of pharmaceutical products processed	3 800	3 800	3 800
inspection of licensed retail drug premises	6 700	7 200	7 400
licences, notices and permits processed for irradiating substances/apparatus	9 300	9 900	9 900
registration applications from healthcare professionals processed	2 870	3 040	3 040
no. of inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance	132	141	150

Matters Requiring Special Attention in 2008–09

6 During 2008–09, the Department will:

- strengthen port health measures to fulfill the requirements of the revised International Health Regulations of the World Health Organization;
- carry out enforcement duties as required under the Smoking (Public Health) Ordinance; and
- enhance the regulation of Chinese medicines through implementation of offence provisions of the Chinese Medicine Ordinance related to licensing of Chinese medicines traders.

Programme (2): Disease Prevention

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)				
Government sector	1,253.0	1,265.9	1,245.2 (–1.6%)	1,325.8 (+6.5%)
				(or +4.7% on 2007–08 Original)

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	2006-07 (Actual)	2007-08 (Original)	2007-08 (Revised)	2008-09 (Estimate)
Subvented sector	29.2	31.7	33.9 (+6.9%)	34.0 (+0.3%) (or +7.3% on 2007-08 Original)
Total	1,282.2	1,297.6	1,279.1 (-1.4%)	1,359.8 (+6.3%) (or +4.8% on 2007-08 Original)

Aim

7 The aim is to prevent and control diseases and reduce preventable 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 A lower participation rate of new born babies attending maternal and child health centres was recorded in 2007 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.

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

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
achieving a high participation rate of new born babies attending maternal and child health centres (%)	>90	87	83	>90
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births.....	<6	1.8#	1.8	<6
MMR per 100 000 live births.....	<6	1.5#	1.5	<6
School Dental Care Service participation rate (%)	>90	93	94	>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 2007-08 Estimates.

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Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
attendances at maternal and child health centres			
child health service	690 000	600 000	600 000
maternal health service	138 000	168 000	168 000
family planning service	179 000	160 000	160 000
cervical screening service	97 000	100 000	100 000
attendances at family planning clinics operated by Family Planning Association	155 000	138 000	138 000
school children participating in the Student Health Service			
primary school students	393 000 ^β	370 000	370 000
secondary school students	373 000 ^β	378 000	378 000
primary school children participating in the School Dental Care Service	398 000	387 000	387 000
no. of training activities on infection control	134 ^β	80	80
no. of attendances to training activities on infection control....	9 470 ^β	6 660	6 660
doses of vaccines given to school children	375 000	315 000	315 000
attendances at social hygiene clinics	138 000	128 000	128 000
no. of enrolment in elderly health centres	38 000	38 000	38 000
no. of attendances for health assessment and medical consultation at elderly health centres	190 000	182 000	190 000
attendances at health education activities organised by elderly health centres and visiting health teams	450 000	450 000	450 000
no. of enrolment for woman health service	20 000	20 000	20 000
no. of attendances for woman health service	37 000	37 000	37 000
no. of laboratory tests relating to public health	2 240 000	2 340 000	2 340 000

β The figure has been updated after the preparation of the 2007–08 Estimates.

Matters Requiring Special Attention in 2008–09

12 During 2008–09, the Department will:

- continue to enhance the preparedness for influenza pandemic and other public health emergencies;
- further extend the Comprehensive Child Development Service in phases; and
- implement a three-year pilot scheme to provide health care vouchers for elderly (aged 70 or above) as a partial subsidy for their use of private primary health care services.

Programme (3): Health Promotion

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)				
Government sector	179.3	200.5	202.0 (+0.7%)	219.8 (+8.8%) (or +9.6% on 2007–08 Original)
Subvented sector	24.5	23.1	23.6 (+2.2%)	24.0 (+1.7%) (or +3.9% on 2007–08 Original)
Total	203.8	223.6	225.6 (+0.9%)	243.8 (+8.1%) (or +9.0% on 2007–08 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 promotional initiatives in support of tobacco control.

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

Target

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
training of health promoters (annual total).....	>1 500	2 150	2 090	>1 500

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
production of health education materials (annual no. of titles)	527	750	750
attendances at health education activities	899 000	1 040 000	972 000
AIDS counselling attendances	2 850	3 700	4 000
utilisation of the AIDS telephone enquiry service	16 000	17 000	18 700
no. of publicity/educational activities delivered by COSH	340	340	340
no. of secondary schools joining the Adolescent Health Programme	349	340	340

Matters Requiring Special Attention in 2008–09

17 During 2008–09, the Department will:

- enhance its public health promotion programmes to instil a healthy lifestyle concept in the community, with continued emphasis on healthy eating;
- strengthen the publicity and education programme and adopt a community approach on smoking prevention and cessation; and
- implement a centralised organ donation register and step up publicity efforts to promote organ donation in collaboration with relevant organisations.

Programme (4): Curative Care

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)				
Government sector	513.2	529.2	555.5 (+5.0%)	585.1 (+5.3%) (or +10.6% on 2007–08 Original)
Subvented sector	2.7	2.7	2.7 (—)	2.8 (+3.7%) (or +3.7% on 2007–08 Original)
Total	515.9	531.9	558.2 (+4.9%)	587.9 (+5.3%) (or +10.5% on 2007–08 Original)

Aim

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

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Brief Description

19 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.

20 The Department achieved its targets in 2007, except for the appointment time for new dermatology cases. This is mainly because a number of experienced doctors had left the service in the year.

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

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
coverage rate of tuberculosis vaccination (BCG) at birth (%).....	>99	>99	>99	>99
cure rate of tuberculosis patients under supervised treatment (%).....	>85	88	88	>85
appointment time for new dermatology cases within 12 weeks (% of cases)	>90	70	73	>90

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
BCG vaccinations given to new born babies	65 700Δ	64 000	64 000
attendances at specialised outpatient clinics			
TB and Chest	799 000Δ	790 000	790 000
Dermatology	240 000	246 000	246 000
HIV/AIDS.....	11 100	13 300	14 500
dental treatment cases			
hospital patients (attendances).....	51 000	52 400	52 400
dental clinics emergency treatment (attendances).....	43 000	42 400	42 400
special needs group (no. of patients).....	11 100	9 800	9 800

Δ The figure has been updated after the preparation of the 2007–08 Estimates.

Matters Requiring Special Attention in 2008–09

22 During 2008–09, 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	73.4	71.1	74.1 (+4.2%)	75.9 (+2.4%)
				(or +6.8% on 2007–08 Original)

Aim

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

Brief Description

24 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.

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25 The key performance measures in respect of rehabilitation are:

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (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	94	94	>90

Indicator

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
attendances at child assessment centres	30 000	27 000	28 500

Matters Requiring Special Attention in 2008–09

26 During 2008–09, 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)				
Government sector	34.9	33.9	35.9 (+5.9%)	35.6 (–0.8%) (or +5.0% on 2007–08 Original)
Subvented sector	81.2	86.2	88.4 (+2.6%)	89.0 (+0.7%) (or +3.2% on 2007–08 Original)
Total	116.1	120.1	124.3 (+3.5%)	124.6 (+0.2%) (or +3.7% on 2007–08 Original)

Aim

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

Brief Description

28 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.

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

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
average attendance rate of patients registered with methadone clinics (%)....	>70	76	76	>70

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	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
completion rate of SARDA's inpatient treatment courses				
detoxification (%).....	>70	80	82	>70
rehabilitation (%)	>60	72	73	>60

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
patients registered with methadone clinics.....	8 600	8 200	8 200
average daily attendances at methadone clinics	6 600	6 200	6 200
patients admitted for residential treatment.....	1 700	1 600	1 600
bed-days occupied at residential treatment and rehabilitation centres	114 000	114 000	114 000

Matters Requiring Special Attention in 2008–09

30 During 2008–09, the Department will continue to provide treatment services to drug abusers.

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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	484.4	515.2	526.3 (+2.2%)	581.7 (+10.5%)
				(or +12.9% on 2007–08 Original)

Aim

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

Brief Description

32 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.

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

Target

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
appointment time for new dental cases within six months (%).....	>90	96	92	>90

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
attendances at non-public clinics	170 000¶	166 000	167 000
attendances at dental clinics.....	640 000	622 000	630 000

¶ The figure has been updated after the preparation of the 2007–08 Estimates.

Matters Requiring Special Attention in 2008–09

34 During 2008–09, the Department will continue to provide medical and dental services for civil servants and other eligible persons.

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35 The Government, working together with the Hospital Authority (HA), aims to fully implement 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	9.9	10.1	10.4 (+3.0%)	10.7 (+2.9%)
				(or +5.9% on 2007–08 Original)

Aim

36 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

37 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.

38 The key performance measures are:

Indicator

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
no. of civil servants working in the HA managed as at 1 April	3 553	3 331	3 156

Matters Requiring Special Attention in 2008–09

39 During 2008–09, 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	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) Statutory Functions	277.2	308.0	310.2	359.8
(2) Disease Prevention	1,282.2	1,297.6	1,279.1	1,359.8
(3) Health Promotion	203.8	223.6	225.6	243.8
(4) Curative Care	515.9	531.9	558.2	587.9
(5) Rehabilitation	73.4	71.1	74.1	75.9
(6) Treatment of Drug Abusers	116.1	120.1	124.3	124.6
(7) Medical and Dental Treatment for Civil Servants	484.4	515.2	526.3	581.7
(8) Personnel Management of Civil Servants Working in Hospital Authority	9.9	10.1	10.4	10.7
	2,962.9	3,077.6	3,108.2 (+1.0%)	3,344.2 (+7.6%)
				(or +8.7% on 2007-08 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2008-09 is \$49.6 million (16.0%) higher than the revised estimate for 2007-08. This is mainly due to additional provision for enhancing the regulation of Chinese medicines, strengthening port health measures and net increase of 60 posts to meet operational needs.

Programme (2)

Provision for 2008-09 is \$80.7 million (6.3%) higher than the revised estimate for 2007-08. This is mainly due to increased provision for setting up a laboratory surveillance infrastructure on communicable diseases, extending the Comprehensive Child Development Service in phases, implementing a three-year pilot scheme to provide health care vouchers to the elderly, full-year provision for the new childhood immunisation programme and net increase of 225 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 2008-09 is \$18.2 million (8.1%) higher than the revised estimate for 2007-08. This is mainly due to additional provision for strengthening the publicity and education programme on smoking prevention and cessation, and net increase of 37 posts to meet operational needs.

Programme (4)

Provision for 2008-09 is \$29.7 million (5.3%) higher than the revised estimate for 2007-08. This is mainly due to increased drug expenditure, increase in cash flow requirement for procurement of laboratory equipment and other specialist equipment and net increase of 16 posts to meet operational needs.

Programme (5)

Provision for 2008-09 is \$1.8 million (2.4%) higher than the revised estimate for 2007-08. This is mainly due to increased operating expenses and net increase of 12 posts to meet operational needs.

Programme (6)

Provision for 2008-09 is \$0.3 million (0.2%) higher than the revised estimate for 2007-08. The increase is mainly due to increased operating expenses.

Programme (7)

Provision for 2008-09 is \$55.4 million (10.5%) higher than the revised estimate for 2007-08. This is mainly due to additional provision to meet the increasing demand for payment and reimbursement of medical fees and hospital charges, net increase of 36 posts to meet operational needs and increase in cash flow requirement for procurement of specialist equipment.

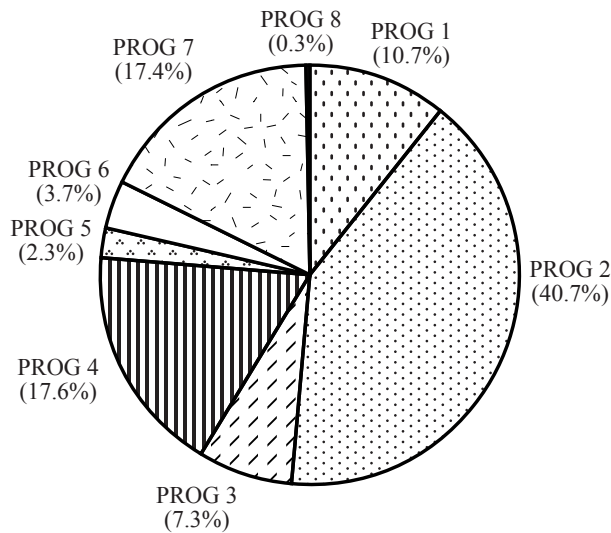
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Programme (8)

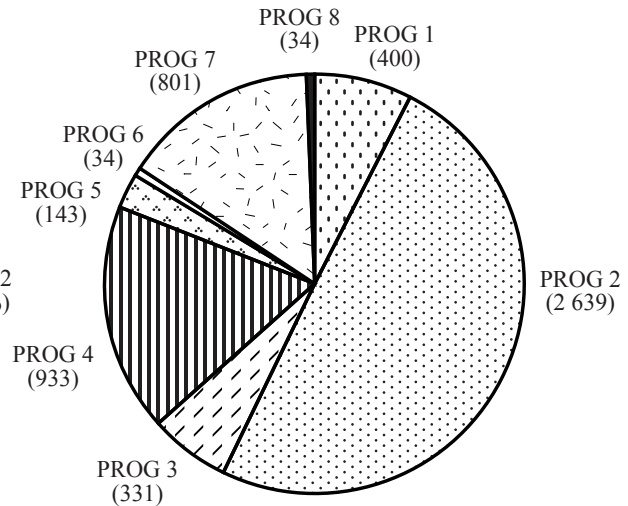
Provision for 2008–09 is \$0.3 million (2.9%) higher than the revised estimate for 2007–08. This is mainly due to increased operating expenses.

Note: The net increase of 386 posts in the above will be partly offset by deletion of two posts accommodating general grades officers working in general outpatient clinics of HA. There will be a net increase of 384 permanent posts in 2008–09.

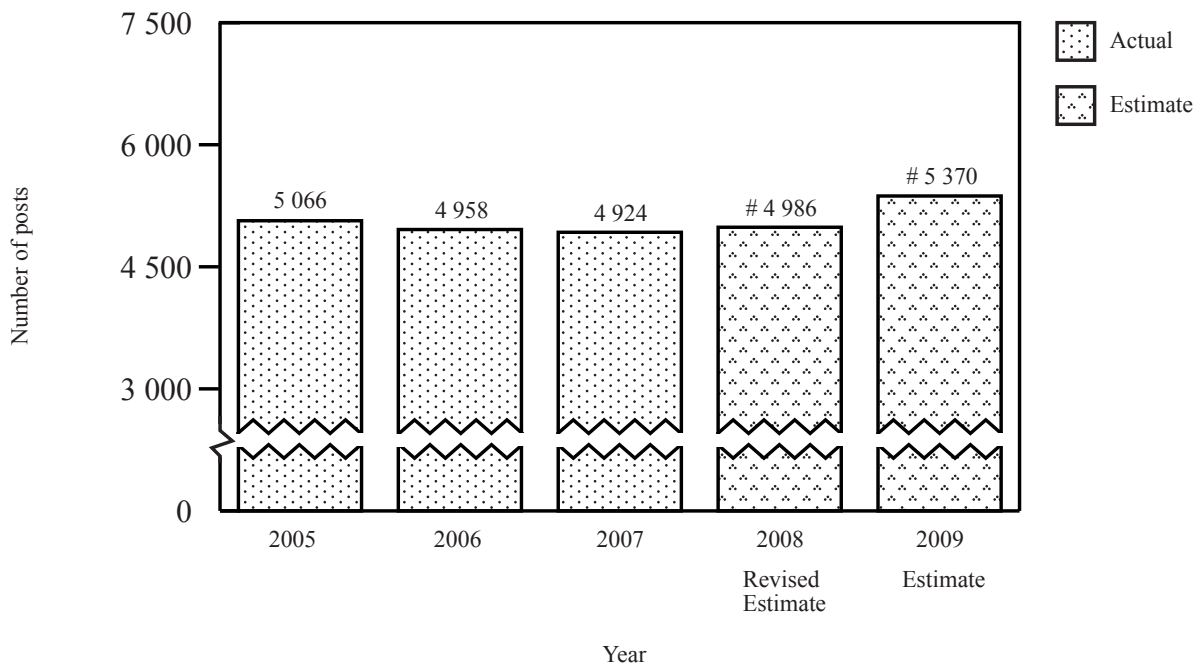
*Allocation of provision
to programmes
(2008-09)*



*Staff by programme@
(as at 31 March 2009)*



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



@ Excludes 55 posts to accommodate general grades officers working in general outpatient clinics of the Hospital Authority.

Includes 57 and 55 posts as at 31 March 2008 and 31 March 2009 respectively to accommodate general grades officers working in general outpatient clinics of the Hospital Authority.

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Sub-head (Code)		Actual expenditure 2006–07	Approved estimate 2007–08	Revised estimate 2007–08	Estimate 2008–09
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	2,815,299	2,953,833	3,035,765	3,259,369
003	Recoverable salaries and allowances (General)	1,145,000			
	Deduct reimbursements <i>Cr. 1,145,000</i>	—	—	—	—
	Total, Recurrent.....	2,815,299	2,953,833	3,035,765	3,259,369
Non-Recurrent					
700	General non-recurrent	130,488	82,684	50,594	33,497
	Total, Non-Recurrent.....	130,488	82,684	50,594	33,497
	Total, Operating Account	2,945,787	3,036,517	3,086,359	3,292,866
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	746	16,130	4,744	14,510
661	Minor plant, vehicles and equipment (block vote)	15,772	24,302	15,865	34,791
	Total, Plant, Equipment and Works.....	16,518	40,432	20,609	49,301
Subventions					
974	Subvented institutions - maintenance, repairs, and minor improvements (block vote).....	100	624	1,182	1,280
975	Subvented institutions - minor plant, vehicles and equipment (block vote)	450	—	—	764
	Total, Subventions.....	550	624	1,182	2,044
	Total, Capital Account.....	17,068	41,056	21,791	51,345
	Total Expenditure.....	2,962,855	3,077,573	3,108,150	3,344,211

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Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Department of Health is \$3,344,211,000. This represents an increase of \$236,061,000 over the revised estimate for 2007–08 and of \$381,356,000 over actual expenditure in 2006–07.

Operating Account

Recurrent

2 Provision of \$3,259,369,000 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 2008 will be 4 986 permanent posts, including 57 posts to accommodate general grades officers working in general outpatient clinics of the Hospital Authority (HA). It is expected that there will be a net increase of 384 permanent posts in 2008–09 (including deletion of two posts accommodating general grades officers working in general outpatient clinics of HA). Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$1,771,221,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	1,739,320	1,781,327	1,843,843	1,968,757
- Allowances	13,411	16,410	15,193	17,191
- Job-related allowances	1,076	1,500	1,372	1,572
Personnel Related Expenses				
- Mandatory Provident Fund contribution	631	780	780	780
- Civil Service Provident Fund contribution	—	829	829	3,247
Departmental Expenses				
- Temporary staff	241,057	272,253	282,542	252,600
- Specialist supplies and equipment	246,672	255,392	263,834	289,644
- General departmental expenses	343,638	360,433	358,048	411,977
Other Charges				
- Contracting out of dental prostheses	3,112	5,100	5,100	5,100
- Payment and reimbursement of medical fees and hospital charges	86,050	114,300	114,300	158,300
- Supply, repair and renewal of prostheses and surgical appliances	3,305	2,450	2,450	2,450
Subventions				
- Subvented institutions	137,027	143,059	147,474	147,751
	<u>2,815,299</u>	<u>2,953,833</u>	<u>3,035,765</u>	<u>3,259,369</u>

5 Gross provision of \$1,145,000,000 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 2008–09. 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 \$34,791,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$18,926,000 (119.3%) over the revised estimate for 2007–08. This is mainly due to increased requirement for replacement of equipment.

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Subventions

7 Provision of \$1,280,000 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 increase of \$98,000 (8.3%) over the revised estimate for 2007–08 is mainly due to increased requirement for repair and renovation works.

8 Provision of \$764,000 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 provision for 2008–09 is mainly to cater for replacement of equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007-08	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account						
700		<i>General non-recurrent</i>				
	481	Antiviral Stockpile for Influenza Pandemic	254,000	200,620	36,830	16,550
	717	Consultancy service to review and improve the Regulatory System on Drug Control	500	302	100	98
	718	Conditioning of radioactive waste	9,800	8,896	400	504
	725	Implementation of statutory requirements under the Chinese Medicine Ordinance	9,200	4,640	1,000	3,560
	726	Conducting a population health survey	9,000	1,730	1,376	5,894
	727	Setting up a Tobacco Control Office	5,000	3,373	1,000	627
	728	Studies on Chinese medicinal herbs.....	46,600	27,652	6,586	12,362
	731	Acquisition of data entry service and procurement of specimens of Chinese herbal medicines for regulation of Chinese medicines in Hong Kong	975	24	345	606
			335,075	247,237	47,637	40,201
Capital Account						
603		<i>Plant, vehicles and equipment</i>				
	844	Acquisition of an Automated Haematology System.....	3,080	—	—	3,080
	857	Replacement of Conventional X-ray Machine (General X-ray machine and Film Processors) with Digital X- ray, Digital Radiography, Computed Radiography, Picture Archiving and Communication and Radiology Information Systems at Tung Chung Chest X-ray Unit	5,000	—	—	5,000
	858	Replacement of Immunoassay Analyser System at the Core Laboratory of Clinical Pathology Laboratory Centre at Lek Yuen Health Centre	2,380	—	—	2,380
	879	Acquisition of one set of General Chemistry Analyser System for Clinical Pathology Laboratory Centre	8,050	—	—	8,050
			18,510	—	—	18,510
		Total	353,585	247,237	47,637	58,711