

## Head 37 — DEPARTMENT OF HEALTH

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

<b>Estimate 2009–10</b> .....	<b>\$4,120.7m</b>
<b>Establishment ceiling 2009–10</b> (notional annual mid-point salary value) representing an estimated 5 275 non-directorate posts as at 31 March 2009 rising by 172 posts to 5 447 posts as at 31 March 2010 .....	<b>\$1,938.3m</b>
In addition, there will be an estimated 57 directorate posts as at 31 March 2009 and as at 31 March 2010.	
<b>Commitment balance</b> .....	<b>\$514.7m</b>

### Controlling Officer's Report

#### Programmes

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

#### Detail

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	<b>2009–10 (Estimate)</b>
Financial provision (\$m)	333.9	359.8	359.9 (—)	<b>373.8</b> (+3.9%)
				(or +3.9% on 2008–09 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;
- 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	2007 (Actual)	2008 (Actual)	2009 (Plan)
free 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	98	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	98	100	>90
investigation upon receipt of complaint against healthcare professionals within 14 working days (%) .....	>90	97	99	>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

@ Revised description of previous target “Radio pratique to be granted within 30 minutes of receiving application”.

### *Indicators*

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
registration applications of pharmaceutical products processed .....	3 800	3 990	4 200
inspection of licensed retail drug premises .....	7 200	7 600	7 800
licences, notices and permits processed for irradiating substances/apparatus .....	9 900	10 300	10 300
registration applications from healthcare professionals processed .....	3 040	3 500	3 500
no. of inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance .....	141	158	162

### *Matters Requiring Special Attention in 2009–10*

5 During 2009–10, the Department will carry out enforcement duties under the Smoking (Public Health) Ordinance and the Fixed Penalty (Smoking Offences) Ordinance.

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)				
Government sector	1,212.2	1,325.8	1,403.5 (+5.9%)	1,904.9 (+35.7%)
				(or +43.7% on 2008–09 Original)

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	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Subvented sector	32.7	34.0	36.1 (+6.2%)	39.1 (+8.3%)
				(or +15.0% on 2008–09 Original)
Total	1,244.9	1,359.8	1,439.6 (+5.9%)	1,944.0 (+35.0%)
				(or +43.0% on 2008–09 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 both 2007 and 2008 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	2007 (Actual)	2008 (Actual)	2009 (Plan)
achieving a high participation rate of new born babies attending maternal and child health centres (%).....	>90	83	78	80
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births.....	<6	1.8	1.7	<6
MMR per 100 000 live births.....	<6	1.5	1.4	<6
School Dental Care Service participation rate (%).....	>90	94	95	>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

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### Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
attendances at maternal and child health centres			
child health service .....	600 000	586 000	<b>586 000</b>
maternal health service .....	168 000	167 000	<b>167 000</b>
family planning service .....	160 000	158 000	<b>158 000</b>
cervical screening service .....	100 000	102 000	<b>102 000</b>
attendances at family planning clinics operated by Family Planning Association.....	138 000	125 500	<b>125 500</b>
school children participating in the Student Health Service			
primary school students .....	370 000	371 000	<b>351 000</b>
secondary school students .....	378 000	381 000	<b>386 000</b>
primary school children participating in the School Dental Care Service .....	387 000	366 000	<b>346 000</b>
no. of training activities on infection control.....	72 <sup>β</sup>	69	<b>69</b>
no. of attendances to training activities on infection control...	6 100 <sup>β</sup>	8 890	<b>8 890</b>
doses of vaccines given to school children.....	315 000	294 000	<b>210 000</b>
attendances at social hygiene clinics .....	128 000	110 000	<b>110 000</b>
no. of enrolment in elderly health centres .....	38 000	38 000	<b>38 500</b>
no. of attendances for health assessment and medical consultation at elderly health centres .....	182 000	176 000	<b>178 000</b>
attendances at health education activities organised by elderly health centres and visiting health teams .....	450 000	429 000	<b>430 000</b>
no. of enrolment for woman health service .....	20 000	18 400	<b>20 000</b>
no. of attendances for woman health service .....	37 000	34 700	<b>37 000</b>
no. of laboratory tests relating to public health .....	2 340 000	2 405 000	<b>2 405 000</b>

β The figure has been updated after the preparation of the 2008–09 Estimates.

### Matters Requiring Special Attention in 2009–10

11 During 2009–10, the Department will:

- continue to enhance the preparedness for influenza pandemic and other public health emergencies;
- continue to implement the 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;
- include the Pneumococcal Conjugate Vaccine in the Childhood Immunisation Programme; and
- set up an Electronic Health Record (eHR) Management Team to support the Government's initiative to develop an eHR infrastructure for Hong Kong.

### Programme (3): Health Promotion

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)				
Government sector	178.4	219.8	219.0 (–0.4%)	<b>228.9</b> (+4.5%)
				(or +4.1% on 2008–09 Original)
Subvented sector	21.9	24.0	26.8 (+11.7%)	<b>30.2</b> (+12.7%)
				(or +25.8% on 2008–09 Original)
Total	200.3	243.8	245.8 (+0.8%)	<b>259.1</b> (+5.4%)
				(or +6.3% on 2008–09 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. Starting from January 2009, the Department launches a pilot community-based smoking cessation programme in collaboration with the Tung Wah Group of Hospitals.

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

### *Target*

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
training of health promoters (annual total)..	>1 500	2 090	2 130	>1 500

### *Indicators*

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
production of health education materials (annual no. of titles) .....	750	730	<b>710</b>
attendances at health education activities .....	1 040 000	985 000	<b>985 000</b>
AIDS counselling attendances .....	3 700	2 720	<b>2 720</b>
utilisation of the AIDS telephone enquiry service.....	17 000	14 700	<b>14 700</b>
no. of publicity/educational activities delivered by COSH .....	340	340	<b>340</b>
no. of secondary schools joining the Adolescent Health Programme .....	340	340	<b>330</b>

### *Matters Requiring Special Attention in 2009–10*

**16** During 2009–10, 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
- step up publicity efforts to promote organ donation and registration with the Central Organ Donation Register in collaboration with relevant organisations.

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)				
Government sector	561.6	585.1	581.8 (–0.6%)	<b>621.5</b> (+6.8%) (or +6.2% on 2008–09 Original)
Subvented sector	2.7	2.8	2.8 (—)	<b>2.9</b> (+3.6%) (or +3.6% on 2008–09 Original)
Total	564.3	587.9	584.6 (–0.6%)	<b>624.4</b> (+6.8%) (or +6.2% on 2008–09 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 2008, 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.

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

### *Targets*

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
coverage rate of tuberculosis vaccination (BCG) at birth (%).....	>99	>99	>99	>99
cure rate of tuberculosis patients under supervised treatment (%).....	>85	88	87	>85
appointment time for new dermatology cases within 12 weeks (% of cases).....	>90	73	65	70

### *Indicators*

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
BCG vaccinations given to new born babies.....	70 300Δ	78 000	78 000
attendances at specialised outpatient clinics			
TB and Chest .....	790 000	762 000	762 000
Dermatology .....	246 000	246 000	246 000
HIV/AIDS.....	13 300	12 500	12 500
dental treatment cases			
hospital patients (attendances).....	52 400	54 200	54 200
dental clinics emergency treatment (attendances) .....	42 400	40 300	40 300
special needs group (no. of patients) .....	9 800	9 300	9 300

Δ The figure has been updated after the preparation of the 2008–09 Estimates.

### *Matters Requiring Special Attention in 2009–10*

21 During 2009–10, 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**

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	75.2	75.9	78.3 (+3.2%)	82.4 (+5.2%)
				(or +8.6% on 2008–09 Original)

### *Aim*

22 The aim is to provide comprehensive assessment for children with developmental problems and 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	2007 (Actual)	2008 (Actual)	2009 (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*

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
attendances at child assessment centres.....	27 000	25 700	25 700

### *Matters Requiring Special Attention in 2009–10*

**25** During 2009–10, 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**

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)				
Government sector	35.9	35.6	35.7 (+0.3%)	36.8 (+3.1%)  (or +3.4% on 2008–09 Original)
Subvented sector	82.9	89.0	90.0 (+1.1%)	93.5 (+3.9%)  (or +5.1% on 2008–09 Original)
Total	118.8	124.6	125.7 (+0.9%)	130.3 (+3.7%)  (or +4.6% on 2008–09 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.

**28** To facilitate better management and control of government subvention, the Department has engaged SARDA in discussion with a view to entering into a Funding and Service Agreement within 2008–09.

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

### *Targets*

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
average attendance rate of patients registered with methadone clinics (%) ...	>70	76	76	>70
completion rate of SARDA's inpatient treatment courses				
detoxification (%) .....	>70	82	82	>70
rehabilitation (%) .....	>60	73	70	>60

### *Indicators*

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
patients registered with methadone clinics .....	8 200	8 200	8 200
average daily attendances at methadone clinics.....	6 200	6 200	6 200
patients admitted for residential treatment.....	1 600	1 600	1 600
bed-days occupied at residential treatment and rehabilitation centres .....	114 000	114 000	114 000

### *Matters Requiring Special Attention in 2009–10*

**30** During 2009–10, the Department will continue to provide treatment services to drug abusers.

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	528.8	581.7	592.6 (+1.9%)	699.8 (+18.1%)
				(or +20.3% on 2008–09 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	2007 (Actual)	2008 (Actual)	2009 (Plan)
appointment time for new dental cases within six months (%) .....	>90	92	87	>90

### *Indicators*

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
attendances at non-public clinics.....	166 000	168 000	176 000
attendances at dental clinics.....	622 000	588 000	634 000

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### *Matters Requiring Special Attention in 2009–10*

**34** During 2009–10, the Department will:

- continue to provide medical and dental services for civil servants and other eligible persons; and
- establish a new families clinic in the New Territories.

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	<b>2009–10 (Estimate)</b>
Financial provision (\$m)	9.2	10.7	8.5 (–20.6%)	<b>6.9</b> (–18.8%)
				(or –35.5% on 2008–09 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** With the number of civil servants working in the HA decreasing over the years, the Department has all along been reviewing the staffing requirement of its Hospital Staff Division (HSD) supporting this programme. Over the years, HSD has been gradually assigned additional duties in support of other programmes. However, such re-allocation of staffing resources has not been reflected in previous reports. The redistribution of work and staff redeployment was formalised in September 2008 and is reflected in this year's report.

**38** The key performance measures are:

### *Indicator*

	2007 (Actual)	2008 (Actual)	<b>2009 (Estimate)</b>
no. of civil servants working in the HA managed as at 1 April .....	3 331	3 128	<b>2 924</b>

### *Matters Requiring Special Attention in 2009–10*

**39** During 2009–10, 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	2007–08 (Actual) (\$m)	2008–09 (Original) (\$m)	2008–09 (Revised) (\$m)	2009–10 (Estimate) (\$m)
(1) Statutory Functions .....	333.9	359.8	359.9	373.8
(2) Disease Prevention.....	1,244.9	1,359.8	1,439.6	1,944.0
(3) Health Promotion .....	200.3	243.8	245.8	259.1
(4) Curative Care .....	564.3	587.9	584.6	624.4
(5) Rehabilitation .....	75.2	75.9	78.3	82.4
(6) Treatment of Drug Abusers.....	118.8	124.6	125.7	130.3
(7) Medical and Dental Treatment for Civil Servants .....	528.8	581.7	592.6	699.8
(8) Personnel Management of Civil Servants Working in Hospital Authority .....	9.2	10.7	8.5	6.9
	3,075.4	3,344.2	3,435.0 (+2.7%)	4,120.7 (+23.2% on 2008–09 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2009–10 is \$13.9 million (3.9%) higher than the revised estimate for 2008–09. This is mainly due to additional provision for preparing for the transition from an administrative control of medical devices to a statutory regime, strengthening the enforcement of the Smoking (Public Health) Ordinance, full year provision for posts created in 2008–09, and the net increase of 80 posts in 2009–10 to meet operational needs.

##### Programme (2)

Provision for 2009–10 is \$504.4 million (35.0%) higher than the revised estimate for 2008–09. This is mainly due to additional provision for including the Pneumococcal Conjugate Vaccination in the Childhood Immunisation Programme, providing and subsidising influenza vaccination to children aged from six months to less than six years old, setting up an Electronic Health Record (eHR) Management Team for developing and maintaining the Department's eHR Repository and the Interface Gateway to support the implementation of territory-wide eHR sharing, full year provision for posts created in 2008–09, increase in cash flow requirement for implementing the Health Care Voucher Pilot Scheme, and the net increase of 12 posts in 2009–10 to meet operational needs.

##### Programme (3)

Provision for 2009–10 is \$13.3 million (5.4%) higher than the revised estimate for 2008–09. This is mainly due to additional provision for enhancing health promotion to improve population health, full year provision for the pilot community-based smoking cessation programme and for posts created in 2008–09, and the net increase of ten posts in 2009–10 to meet operational needs.

##### Programme (4)

Provision for 2009–10 is \$39.8 million (6.8%) higher than the revised estimate for 2008–09. This is mainly due to increased drug expenditure, full year provision for posts created in 2008–09 and increase in cash flow requirement for procurement of equipment.

##### Programme (5)

Provision for 2009–10 is \$4.1 million (5.2%) higher than the revised estimate for 2008–09. This is mainly due to increased operating expenses and increase in cash flow requirement for replacement of plant and equipment.

##### Programme (6)

Provision for 2009–10 is \$4.6 million (3.7%) higher than the revised estimate for 2008–09. The increase is mainly due to increased requirement for repair and renovation work in subvented institutions.

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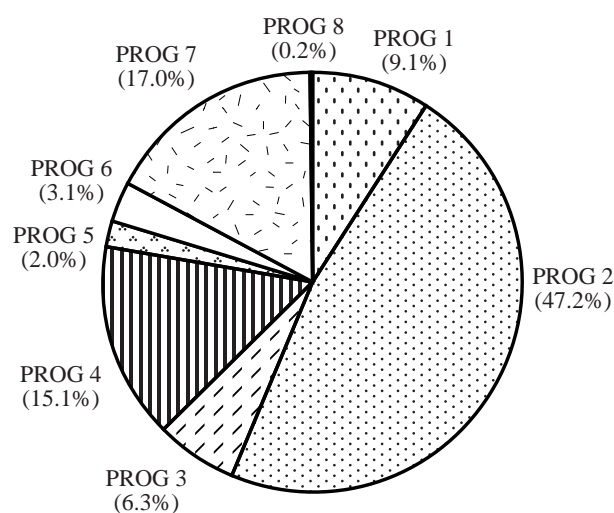
### **Programme (7)**

Provision for 2009–10 is \$107.2 million (18.1%) higher than the revised estimate for 2008–09. This is mainly due to additional provision to meet the increasing demand for payment and reimbursement of medical fees and hospital charges, increase in cash flow requirement for procurement of specialist equipment, and the net increase of 82 posts in 2009–10 to meet operational needs.

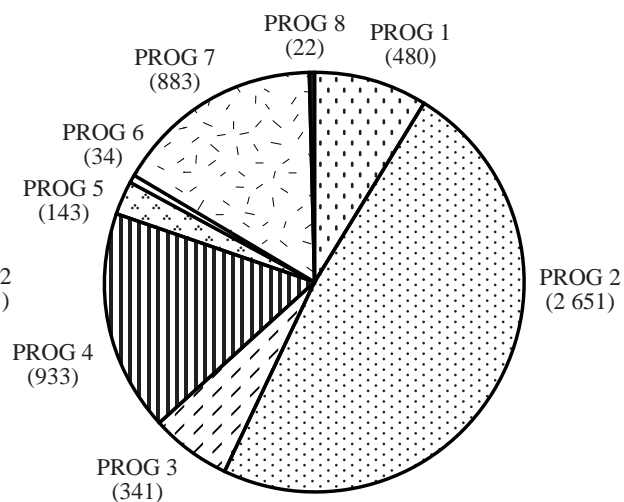
### **Programme (8)**

Provision for 2009–10 is \$1.6 million (18.8%) lower than the revised estimate for 2008–09. This is mainly due to the net decrease of 12 posts in 2009–10.

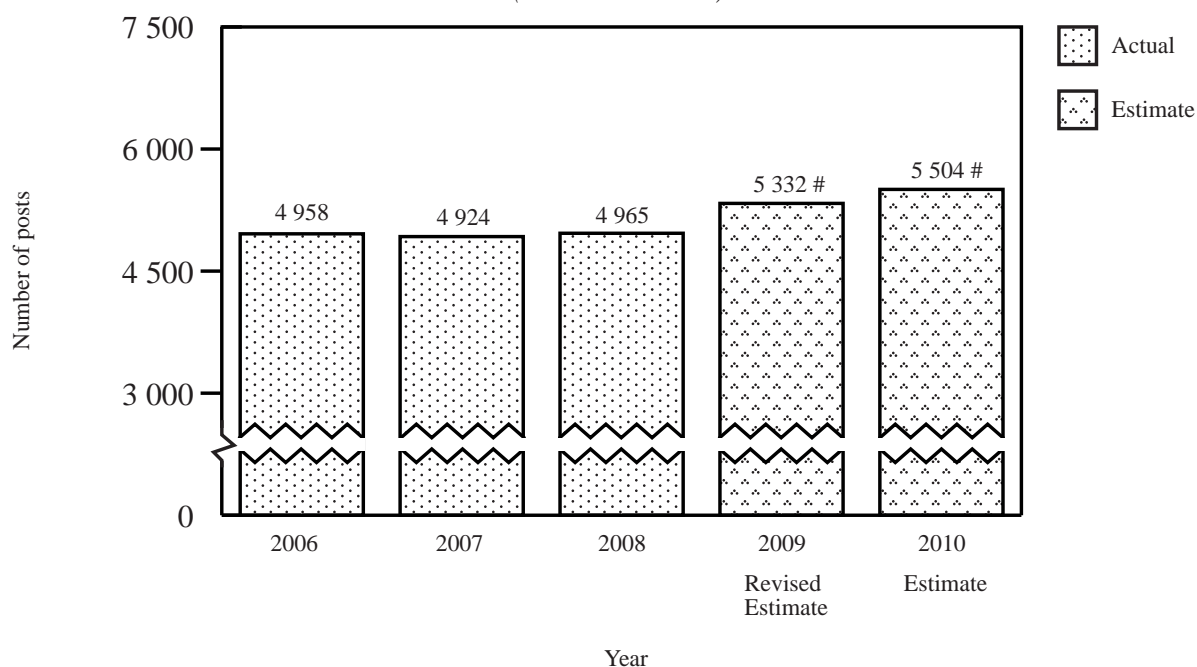
*Allocation of provision  
to programmes  
(2009-10)*



*Staff by programme@  
(as at 31 March 2010)*



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



@ Excludes 17 posts to accommodate general grades officers working in general outpatient clinics of the Hospital Authority.

# Includes 17 posts to accommodate general grades officers working in general outpatient clinics of the Hospital Authority

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Sub-head (Code)		Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	Estimate 2009-10
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	3,001,695	3,259,369	3,358,319	<b>3,855,697</b>
003	Recoverable salaries and allowances (General) .....	1,156,000			
	Deduct reimbursements .....	<u>Cr.1,156,000</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Total, Recurrent .....	<u>3,001,695</u>	<u>3,259,369</u>	<u>3,358,319</u>	<u><b>3,855,697</b></u>
Non-Recurrent					
700	General non-recurrent .....	48,193	33,497	53,475	<b>176,747</b>
	Total, Non-Recurrent .....	<u>48,193</u>	<u>33,497</u>	<u>53,475</u>	<u><b>176,747</b></u>
	Total, Operating Account .....	<u>3,049,888</u>	<u>3,292,866</u>	<u>3,411,794</u>	<u><b>4,032,444</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment .....	4,744	14,510	2,636	<b>21,060</b>
661	Minor plant, vehicles and equipment (block vote) .....	20,320	34,791	19,042	<b>60,460</b>
	Total, Plant, Equipment and Works .....	<u>25,064</u>	<u>49,301</u>	<u>21,678</u>	<u><b>81,520</b></u>
Subventions					
974	Subvented institutions - maintenance, repairs, and minor improvements (block vote) .....	483	1,280	801	<b>5,228</b>
975	Subvented institutions - minor plant, vehicles and equipment (block vote) .....	—	764	764	<b>1,498</b>
	Total, Subventions .....	<u>483</u>	<u>2,044</u>	<u>1,565</u>	<u><b>6,726</b></u>
	Total, Capital Account .....	<u>25,547</u>	<u>51,345</u>	<u>23,243</u>	<u><b>88,246</b></u>
	Total Expenditure .....	<u><u>3,075,435</u></u>	<u><u>3,344,211</u></u>	<u><u>3,435,037</u></u>	<u><u><b>4,120,690</b></u></u>

## Head 37 — DEPARTMENT OF HEALTH

### Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Department of Health is \$4,120,690,000. This represents an increase of \$685,653,000 over the revised estimate for 2008–09 and of \$1,045,255,000 over actual expenditure in 2007–08.

#### *Operating Account*

##### **Recurrent**

**2** Provision of \$3,855,697,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Department of Health, including recurrent subventions to institutions. The increase of \$497,378,000 (14.8%) over the revised estimate for 2008–09 is mainly due to additional provision for including the Pneumococcal Conjugate Vaccination in the Childhood Immunisation Programme.

**3** The establishment as at 31 March 2009 will be 5 332 permanent posts, including 17 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 172 permanent posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$1,938,314,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	1,823,437	1,968,757	2,013,981	<b>2,155,535</b>
- Allowances .....	13,000	17,191	16,357	<b>18,174</b>
- Job-related allowances .....	1,275	1,572	1,420	<b>1,662</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	766	780	2,620	<b>6,899</b>
- Civil Service Provident Fund contribution .....	972	3,247	3,304	<b>4,284</b>
Departmental Expenses				
- Temporary staff .....	268,607	252,600	256,771	<b>241,477</b>
- Specialist supplies and equipment .....	257,683	289,644	299,023	<b>517,971</b>
- General departmental expenses .....	364,134	411,977	409,932	<b>478,951</b>
Other Charges				
- Contracting out of dental prostheses .....	4,452	5,100	5,100	<b>5,100</b>
- Payment and reimbursement of medical fees and hospital charges .....	124,889	158,300	158,300	<b>219,200</b>
- Supply, repair and renewal of prostheses and surgical appliances .....	2,724	2,450	2,450	<b>2,450</b>
- Vaccination reimbursements .....	—	—	35,000	<b>45,000</b>
Subventions				
- Subvented institutions .....	139,756	147,751	154,061	<b>158,994</b>
	<u>3,001,695</u>	<u>3,259,369</u>	<u>3,358,319</u>	<u><b>3,855,697</b></u>

**5** Gross provision of \$1,156,000,000 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 2009–10. 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 \$60,460,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$41,418,000 (217.5%) over the revised estimate for 2008–09. 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 \$5,228,000 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 \$4,427,000 (552.7%) over the revised estimate for 2008–09 is mainly due to increased requirement for repair and renovation works.

**8** Provision of \$1,498,000 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 increase of \$734,000 (96.1%) over the revised estimate for 2008–09 is mainly due to the increased requirement for replacement of equipment.

## Head 37 — DEPARTMENT OF HEALTH

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>						
700		<i>General non-recurrent</i>				
	481	Antiviral Stockpile for Influenza Pandemic .....	254,000	237,450	11,961	4,589
	717	Consultancy service to review and improve the Regulatory System on Drug Control .....	500	302	—	198
	718	Conditioning of radioactive waste .....	9,800	8,896	400	504
	725	Implementation of statutory requirements under the Chinese Medicine Ordinance .....	9,200	5,363	1,000	2,837
	726	Conducting a population health survey .....	9,000	2,428	2,428	4,144
	728	Studies on Chinese medicinal herbs .....	46,600	34,670	8,765	3,165
	731	Acquisition of data entry service and procurement of specimens of Chinese herbal medicines for regulation of Chinese medicines in Hong Kong .....	975	44	440	491
	887	Health Care Voucher Pilot Scheme .....	505,330	—	27,600	477,730
			<u>835,405</u>	<u>289,153</u>	<u>52,594</u>	<u>493,658</u>

### **Capital Account**

603		<i>Plant, vehicles and equipment</i>				
	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
	859	Acquisition of an Array Comparative Genomic Hybridisation System at Cytogenetic Laboratory .....	2,200	—	—	2,200
	860	Acquisition of a Cone Beam Digital 3-Dimensional X-ray Unit at Pamela Youde Nethersole Eastern Hospital ..	3,430	—	—	3,430

## Head 37 — DEPARTMENT OF HEALTH

### Commitments—*Cont'd.*

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	Balance
			\$'000	\$'000	\$'000	\$'000

### *Capital Account—Cont'd.*

603      *Plant, vehicles and equipment—Cont'd.*

879	Acquisition of one set of General Chemistry Analyser System for Clinical Pathology Laboratory Centre.....		8,050	—	—	8,050
			21,060	—	—	21,060
	Total .....		856,465	289,153	52,594	514,718