

Head 37 — DEPARTMENT OF HEALTH

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

Estimate 2020–21	\$13,632.5m
Establishment ceiling 2020–21 (notional annual mid-point salary value) representing an estimated 6 901 non-directorate posts as at 31 March 2020 rising by 75 posts to 6 976 posts as at 31 March 2021	\$3,924.8m
In addition, there will be an estimated 68 directorate posts as at 31 March 2020 rising by one post to 69 posts as at 31 March 2021.	
Commitment balance.....	\$7.6m

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 Food and Health).</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 Food and Health).</p>

Detail

Programme (1): Statutory Functions

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	1,030.1	1,451.9	1,171.7 (–19.3%)	1,564.7 (+33.5%)
				(or +7.8% on 2019–20 Original)

Aim

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

Brief Description

- 3 The work involves:
- preventing spread of infectious diseases;
 - ensuring the safety, quality and efficacy of pharmaceutical products through product registration and licensing control;
 - promoting and protecting the health of radiation workers and minimising public exposure to radiation hazards;
 - providing secretariat support to the various boards and councils responsible for the registration and regulation of healthcare professionals;
 - regulation of private healthcare facilities;
 - providing services in forensic medicine and operating public mortuaries;
 - enforcing laws on tobacco control; and
 - enforcing the law prohibiting commercial sale and supply of alcohol to minors.

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

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
free pratique to be granted within 30 minutes of receiving application (%)	>95	99	99	>95
registration of pharmaceutical products within five months (% of applications) ...	>90	96	98	>90
inspection of licensed retail drug premises at an average of twice a year per premises (%)	100	100	100	100
proportion of workers getting radiation dose <20mSv a year (%).....	100	100	100	100
processing of registration application from healthcare professionals within ten working days (%).....	>90	100	100	>90
investigation upon receipt of complaint against healthcare professionals within 14 working days (%).....	>90	100	100	>90
inspections of private hospitals (including maternity homes) registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance (Cap. 165) not less than twice a year (%).....	100	100	100	100
inspections of nursing homes registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance not less than once a year (%).....	100	100	100	100

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
registration applications of pharmaceutical products processed	3 500	3 300	2 800
inspection of licensed retail drug premises	9 100	9 550	9 100
licences, notices and permits processed for irradiating apparatus/radioactive substances	15 000	15 400	15 100
registration applications from healthcare professionals processed	6 300	6 500	6 500
no. of inspections of private hospitals (including maternity homes) registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance	143	104	130
no. of inspections of nursing homes registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance	167	174	150
no. of inspections conducted for smoking, commercial sale and supply of alcohol to minors and related offences under the Smoking (Public Health) Ordinance (Cap. 371), the Fixed Penalty (Smoking Offences) Ordinance (Cap. 600) and Part 5 of the Dutiable Commodities (Liquor) Regulations (Cap. 109B)§.....	—	35 000	35 000

§ New indicator as from 2019.

Matters Requiring Special Attention in 2020–21

5 During 2020–21, the Department will continue to:

- undertake statutory enforcement work of the Private Healthcare Facilities Ordinance (Cap. 633);
- enforce the law prohibiting commercial sale and supply of alcohol to minors;
- operate the Government Chinese Medicines Testing Institute at the temporary site to conduct research on reference standards and testing methods of Chinese medicines;

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- enforce the Smoking (Public Health) Ordinance and the Fixed Penalty (Smoking Offences) Ordinance; and
- support the Food and Health Bureau on private hospital development.

Programme (2): Disease Prevention

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)				
Government sector	5,700.9	7,542.6	7,482.9 (–0.8%)	7,366.7 (–1.6%) (or –2.3% on 2019–20 Original)
Subvented sector	87.1	111.7	114.8 (+2.8%)	119.2 (+3.8%) (or +6.7% on 2019–20 Original)
Total	5,788.0	7,654.3	7,597.7 (–0.7%)	7,485.9 (–1.5%) (or –2.2% on 2019–20 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, diagnostic and counselling services;
- reducing preventable death and ill-health among pregnant women, infants and children;
- providing promotive and preventive healthcare to primary and secondary school students;
- improving the oral health of primary school children;
- maintaining the surveillance and control of communicable diseases;
- providing laboratory services for the diagnosis and surveillance of various diseases including infections, and for other screening activities;
- treating patients with sexually-transmitted diseases and controlling the spread of such diseases;
- providing integrated healthcare service to the elderly;
- providing woman health service;
- promoting and implementing the Elderly Health Care Voucher Scheme; and
- supporting other initiatives aiming to enhance primary healthcare.

8 The Department subvents the family planning services provided by the Family Planning Association of Hong Kong and the outreach dental service provided by other non-governmental organisations under the “Outreach Dental Care Programme for the Elderly”.

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

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
achieving a high participation rate of new born babies of local mothers attending maternal and child health centres (%).....	>90	94	94	>90
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births.....	<6.0	1.5Δ	1.6	<6.0
MMR per 100 000 live births.....	<6.0	1.8Δ	0.0	<6.0
School Dental Care Service participation rate (%).....	>90	96	96	>90
investigating reports of outbreaks of communicable diseases within 24 hours (%).....	100	100	100	100
coverage rate of immunisation programme for school children (%).....	>95	98	97	>95
coverage rate of human papillomavirus vaccination programme for Primary 5 and 6 female students (%)Ω....	70	—	—	70

Δ The figure has been updated after the finalisation of the 2019–20 Estimates.

Ω New target as from 2020. Starting from the second semester of 2019/20 school year, the first dose of human papillomavirus vaccine will be given to Primary 5 female students at their schools, and a second dose will be given to the girls when they reach Primary 6 in the following school year. The target for 2020 will only cover Primary 5 female students as the first dose vaccination for Primary 5 female students starts in 2020 and the second dose vaccination for Primary 6 female students will commence in the following school year.

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
attendances at maternal and child health centres			
child health service.....	559 000	536 000	536 000
maternal health service.....	155 000	158 000	158 000
family planning service.....	92 000	82 000	82 000
cervical screening service.....	98 000	94 000	94 000
attendances at family planning clinics operated by Family Planning Association.....	104 000	102 000	102 000
school children participating in the Student Health Service			
primary school students.....	345 000	356 000	355 000
secondary school students.....	288 000	283 000	281 000
primary school children participating in the School Dental Care Service.....	349 300	359 300	359 500
no. of training activities on infection control.....	85	85	85
no. of attendances to training activities on infection control ...	8 400	8 400	8 400
doses of vaccines given to school children.....	212 000	173 000	205 000
attendances at social hygiene clinics.....	83 000	79 800	79 800
no. of enrolment in elderly health centres.....	48 000	51 000	51 000
no. of attendances for health assessment and medical consultation at elderly health centres.....	184 000	191 000	191 000
attendances at health education activities organised by elderly health centres and visiting health teams.....	478 000	478 000	478 000
no. of enrolment for woman health service.....	14 400	13 400	13 400
no. of attendances for woman health service.....	24 400	23 700	23 700
no. of laboratory tests relating to public health.....	6 543 000Δ	6 840 000	7 136 000

Δ The figure has been updated after the finalisation of the 2019–20 Estimates.

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Matters Requiring Special Attention in 2020–21

10 During 2020–21, the Department will:

- continue the work in prevention and control of Coronavirus disease 2019 (COVID-19);
- continue to promote and implement the Elderly Health Care Voucher Scheme;
- continue to implement the free human papillomavirus vaccination programme for school girls;
- continue to support the steering committee for viral hepatitis control;
- continue to implement “Towards 2025: Strategy and Action Plan to Prevent and Control Non-communicable Diseases in Hong Kong” through enhanced health promotion and education activities and strengthened surveillance systems;
- continue to strengthen the Department’s information technology infrastructure, Clinical Information Management System and data analytics in support of enhanced service delivery and the Government’s Electronic Health Record Programme;
- continue to enhance the preparedness for public health emergencies;
- continue the work in combating public health threats from antimicrobial resistance;
- continue to enhance the seasonal influenza vaccination arrangements for better protection of high risk groups; and
- implement a pertussis vaccination programme for pregnant women attending antenatal service in Maternal and Child Health Centres to provide protection for infants against pertussis infection.

Programme (3): Health Promotion

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)				
Government sector	283.4	391.7	353.5 (–9.8%)	407.9 (+15.4%) (or +4.1% on 2019–20 Original)
Subvented sector	93.6	94.7	94.6 (–0.1%)	93.5 (–1.2%) (or –1.3% on 2019–20 Original)
Total	377.0	486.4	448.1 (–7.9%)	501.4 (+11.9%) (or +3.1% on 2019–20 Original)

Aim

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

Brief Description

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

13 The Department subvents the first aid training and service provided by the Hong Kong St. John Ambulance and the first aid training provided by the Hong Kong Red Cross. It also subvents the Hong Kong Council on Smoking and Health (COSH) in providing a focal point for promotional initiatives in support of tobacco control. The Department also provides community-based smoking cessation programmes and promotes smoking prevention in collaboration with non-governmental organisations.

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

Target

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
training of health promoters (annual total).....	>2 000	2 350	2 350	>2 000

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
production of health education materials (annual no. of titles)	720	720	720
attendances at health education activities	912 000	888 000	890 000
AIDS counselling attendances	2 780	2 600	2 600
utilisation of the AIDS telephone enquiry service	15 600	13 700	13 700
no. of publicity/educational activities delivered by COSH.....	430	447	420
no. of secondary schools joining the Adolescent Health Programme.....	310	310	310

Matters Requiring Special Attention in 2020–21

15 During 2020–21, the Department will:

- implement an ongoing mental health promotion and public education initiative;
- explore the feasibility of extending the health promoting school model in Hong Kong; and
- continue to strengthen the publicity and education programme and adopt a community approach on smoking prevention and cessation.

Programme (4): Curative Care

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)				
Government sector	1,064.3	1,210.5	1,145.1 (–5.4%)	1,258.2 (+9.9%) (or +3.9% on 2019–20 Original)
Subvented sector	5.6	16.8	16.8 (—)	16.9 (+0.6%) (or +0.6% on 2019–20 Original)
Total	1,069.9	1,227.3	1,161.9 (–5.3%)	1,275.1 (+9.7%) (or +3.9% on 2019–20 Original)

Aim

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

Brief Description

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

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

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
coverage rate of TB vaccination (BCG) at birth (%).....	>99	>99	>99	>99
cure rate of TB patients under supervised treatment (%).....	>85	86	>85	>85
appointment time for new cases with serious dermatoses within eight weeks (% of cases)	>90	99	100	>90

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
BCG vaccinations given to new born babies	53 200	52 500	52 500
attendances at specialised outpatient clinics			
TB and Chest.....	644 800	606 700	606 700
Dermatology.....	216 900	199 000	199 000
HIV/AIDS	17 700	17 800	18 000
dental treatment cases			
hospital patients (attendances)	67 000	66 100	66 100
dental clinics emergency treatment (attendances)	40 400	40 800	40 800
special needs group (no. of patients).....	11 500	11 400	11 400

Matters Requiring Special Attention in 2020–21

19 During 2020–21, the Department will:

- continue the three-year programme (known as Healthy Teeth Collaboration) in collaboration with non-governmental organisations to provide dental care services for adult persons with intellectual disabilities; and
- continue to provide specialised curative services to the public and dental service to patients with special oral healthcare needs or emergency.

Programme (5): Rehabilitation

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	136.3	162.2	152.8 (–5.8%)	170.5 (+11.6%)
				(or +5.1% on 2019–20 Original)

Aim

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

Brief Description

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

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

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22 The key performance measures in respect of rehabilitation are:

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
appointment time for new cases in child assessment centres within three weeks (%)	>90	100	100	>90
completion time for assessment of new cases in child assessment centres within six months (%).....	>90	49	53	>70

Indicator

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
attendances at child assessment centres	39 300	38 000	38 000

Matters Requiring Special Attention in 2020–21

23 During 2020–21, 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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)				
Government sector	55.8	59.4	62.4 (+5.1%)	55.6 (–10.9%) (or –6.4% on 2019–20 Original)
Subvented sector	127.1	137.8	132.9 (–3.6%)	144.6 (+8.8%) (or +4.9% on 2019–20 Original)
Total	182.9	197.2	195.3 (–1.0%)	200.2 (+2.5%) (or +1.5% on 2019–20 Original)

Aim

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

Brief Description

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

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

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
average attendance rate of patients registered with methadone clinics (%)	>70	76	74	>70
completion rate of SARDA's inpatient treatment courses				
detoxification (%)	>70	82	84	>70
rehabilitation (%)	>60	83	86	>60

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
patients registered with methadone clinics	5 800	5 200	5 200
average daily attendances at methadone clinics	4 400	3 900	3 900
patients admitted for residential treatment	1 360	1 250	1 270
bed-days occupied at residential treatment and rehabilitation centres	102 300	94 200	94 600

Matters Requiring Special Attention in 2020–21

27 During 2020–21, the Department will continue to provide treatment services to drug abusers.

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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	1,635.4	2,111.1	1,779.0 (–15.7%)	2,423.8 (+36.2%)
				(or +14.8% on 2019–20 Original)

Aim

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

Brief Description

29 The work involves:

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

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

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
appointment time for new dental cases within six months (%)	>90	98	99	>90
processing of applications for reimbursement of medical expenses within four weeks (%)	>90	99	99	>90

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
attendances at non-public clinics	285 000	280 000	293 000
attendances at dental clinics	769 600	756 500	766 500

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Matters Requiring Special Attention in 2020–21

31 During 2020–21, the Department will continue to provide medical and dental services to civil servants and other eligible persons.

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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	9.8	10.4	10.6 (+1.9%)	10.9 (+2.8%)
				(or +4.8% on 2019–20 Original)

Aim

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

Brief Description

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

34 The key performance measure is:

Indicator

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
no. of civil servants working in the HA managed as at 1 April.....	1 154	962	795

Matters Requiring Special Attention in 2020–21

35 During 2020–21, 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	2018–19 (Actual) (\$m)	2019–20 (Original) (\$m)	2019–20 (Revised) (\$m)	2020–21 (Estimate) (\$m)
(1) Statutory Functions	1,030.1	1,451.9	1,171.7	1,564.7
(2) Disease Prevention	5,788.0	7,654.3	7,597.7	7,485.9
(3) Health Promotion	377.0	486.4	448.1	501.4
(4) Curative Care	1,069.9	1,227.3	1,161.9	1,275.1
(5) Rehabilitation	136.3	162.2	152.8	170.5
(6) Treatment of Drug Abusers.....	182.9	197.2	195.3	200.2
(7) Medical and Dental Treatment for Civil Servants.....	1,635.4	2,111.1	1,779.0	2,423.8
(8) Personnel Management of Civil Servants Working in Hospital Authority	9.8	10.4	10.6	10.9
	10,229.4	13,300.8	12,517.1 (–5.9%)	13,632.5 (+8.9%)
				(or +2.5% on 2019–20 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2020–21 is \$393.0 million (33.5%) higher than the revised estimate for 2019–20. This is mainly due to increased requirement for operating expenses and a net increase of 60 posts in 2020-21 to meet operational needs.

Programme (2)

Provision for 2020–21 is \$111.8 million (1.5%) lower than the revised estimate for 2019–20. This is mainly due to reduced provision for other operating expenses, partly offset by increased provision for the Elderly Health Care Voucher Scheme and a net increase of six posts in 2020-21 to meet operational needs.

Programme (3)

Provision for 2020–21 is \$53.3 million (11.9%) higher than the revised estimate for 2019–20. This is mainly due to increased requirement for operating expenses and increased cash flow requirement for procurement of equipment.

Programme (4)

Provision for 2020–21 is \$113.2 million (9.7%) higher than the revised estimate for 2019–20. This is mainly due to increased requirement for operating expenses and an increase of two posts in 2020-21 to meet operational needs.

Programme (5)

Provision for 2020–21 is \$17.7 million (11.6%) higher than the revised estimate for 2019–20. This is mainly due to increased requirement for operating expenses and increased cash flow requirement for procurement of equipment.

Programme (6)

Provision for 2020–21 is \$4.9 million (2.5%) higher than the revised estimate for 2019–20. This is mainly due to increased requirement for operating expenses and increased cash flow requirement for procurement of equipment.

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Programme (7)

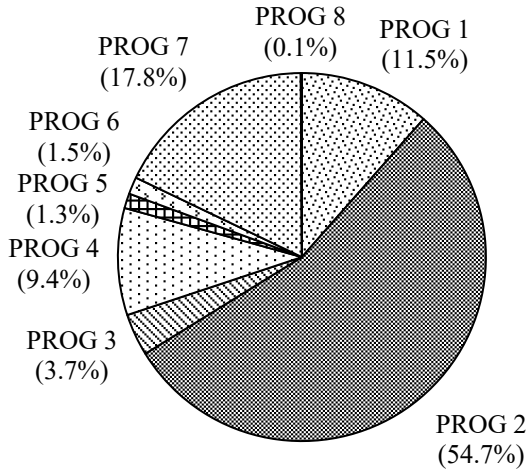
Provision for 2020–21 is \$644.8 million (36.2%) higher than the revised estimate for 2019–20. This is mainly due to additional provision for meeting the increasing demand for payment and reimbursement of medical fees and hospital charges in respect of civil service eligible persons, enhancing the medical and dental services for civil service eligible persons, increased cash flow requirement for procurement of equipment and an increase of eight posts in 2020–21 to meet operational needs.

Programme (8)

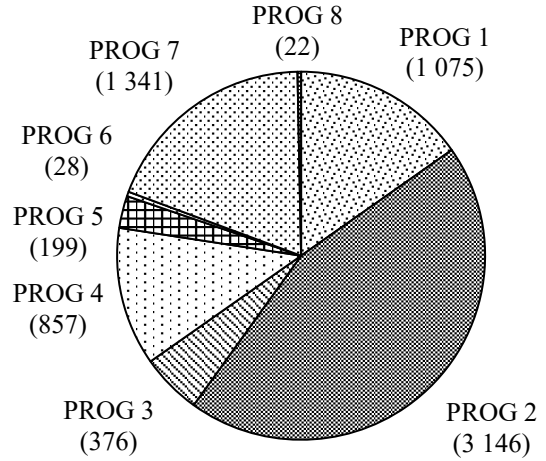
Provision for 2020–21 is \$0.3 million (2.8%) higher than the revised estimate for 2019–20. This is mainly due to increased requirement for operating expenses.

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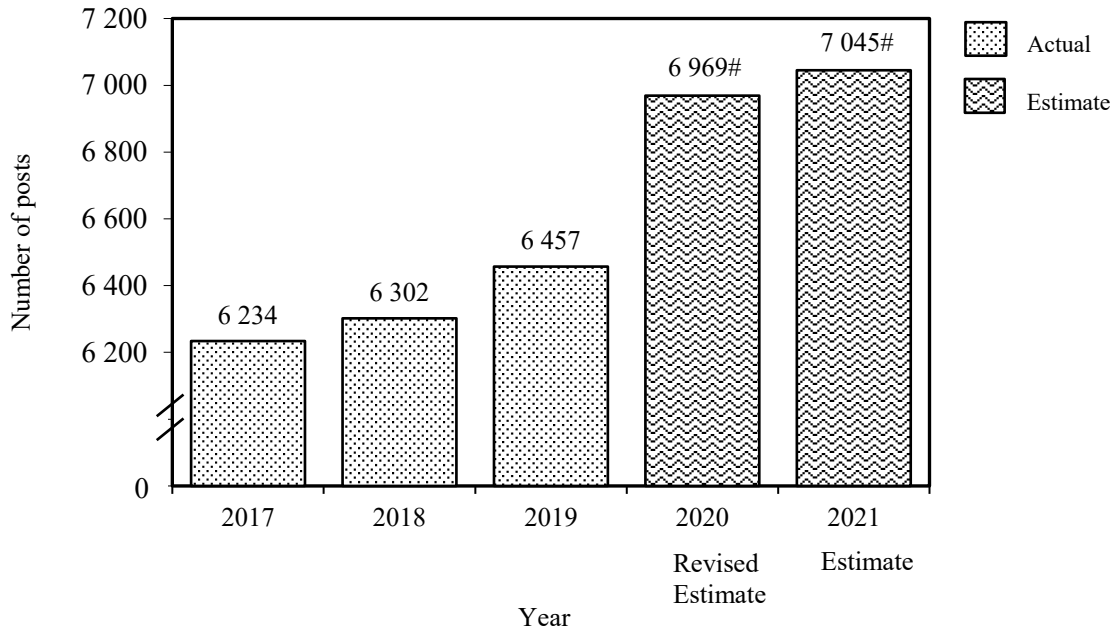
*Allocation of provision
to programmes
(2020-21)*



*Staff by programme @
(as at 31 March 2021)*



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



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

Includes one post to accommodate a general grades officer working in a general outpatient clinic of the HA.

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Sub-head (Code)		Actual expenditure 2018–19	Approved estimate 2019–20	Revised estimate 2019–20	Estimate 2020–21
	\$*000	\$*000	\$*000	\$*000	\$*000
Operating Account					
Recurrent					
000	Operational expenses	10,143,573	13,183,352	12,430,120	13,525,802
003	Recoverable salaries and allowances (General)..... 566,000				
	<i>Deduct</i> reimbursements <i>Cr. 566,000</i>	—	—	—	—
	Total, Recurrent.....	10,143,573	13,183,352	12,430,120	13,525,802
Non-Recurrent					
	General non-recurrent	20	—	—	—
	Total, Non-Recurrent.....	20	—	—	—
	Total, Operating Account	10,143,593	13,183,352	12,430,120	13,525,802
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	13,819	2,579	7,145	4,736
661	Minor plant, vehicles and equipment (block vote).....	71,508	101,328	74,138	87,452
	Total, Plant, Equipment and Works.....	85,327	103,907	81,283	92,188
Subventions					
974	Subvented institutions - maintenance, repairs, and minor improvements (block vote)	478	8,310	1,614	8,501
975	Subvented institutions - minor plant, vehicles and equipment (block vote).....	47	5,182	4,105	6,047
	Total, Subventions	525	13,492	5,719	14,548
	Total, Capital Account.....	85,852	117,399	87,002	106,736
	Total Expenditure	10,229,445	13,300,751	12,517,122	13,632,538

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Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 for the salaries and expenses of the Department of Health is \$13,632,538,000. This represents an increase of \$1,115,416,000 over the revised estimate for 2019–20 and \$3,403,093,000 over the actual expenditure in 2018–19.

Operating Account

Recurrent

2 Provision of \$13,525,802,000 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 2020 will be 6 969 posts, including one post to accommodate a general grade officer working in a general outpatient clinic of the Hospital Authority (HA) and one supernumerary post. It is expected that there will be a net increase of 76 posts in 2020–21. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2020–21, but the notional annual mid-point salary value of all such posts must not exceed \$3,924,760,000.

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

	2018–19 (Actual) (\$'000)	2019–20 (Original) (\$'000)	2019–20 (Revised) (\$'000)	2020–21 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	3,561,022	4,027,259	3,847,064	4,276,933
- Allowances.....	22,622	27,946	197,354	29,354
- Job-related allowances.....	2,302	2,448	2,046	2,571
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	13,615	13,085	16,493	14,417
- Civil Service Provident Fund contribution.....	180,512	258,422	196,213	281,795
Departmental Expenses				
- Temporary staff.....	202,298	289,168	249,225	289,171
- Specialist supplies and equipment.....	811,136	1,012,510	2,573,614	1,015,313
- General departmental expenses.....	1,162,698	1,675,006	1,407,430	1,975,156
Other Charges				
- Contracting out of dental prostheses.....	14,347	11,400	15,116	15,116
- Payment and reimbursement of medical fees and hospital charges.....	760,825	1,101,100	821,000	1,354,400
- Supply, repair and renewal of prostheses and surgical appliances.....	5,386	5,500	5,100	5,500
- Health Care Voucher Scheme.....	2,930,167	4,206,875	2,565,505	3,702,863
- Vaccination reimbursements.....	163,760	205,100	180,505	203,617
Subventions				
- Subvented institutions.....	312,883	347,533	353,455	359,596
	10,143,573	13,183,352	12,430,120	13,525,802

5 Gross provision of \$566 million 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 in HA under the subhead during 2020–21. 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.

Head 37 — DEPARTMENT OF HEALTH

Capital Account

Plant, Equipment and Works

6 Provision of \$87,452,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$13,314,000 (18%) over the revised estimate for 2019–20. This is mainly due to increase in requirement for scheduled replacement of minor plant and equipment.

Subventions

7 Provision of \$8,501,000 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 other minor repair and improvement works, costing over \$200,000 but not exceeding \$10 million for each project. The increase of \$6,887,000 (426.7%) over the revised estimate for 2019–20 is mainly due to increase in requirement for repair and renovation works.

8 Provision of \$6,047,000 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 \$200,000 but not exceeding \$10 million each. The increase of \$1,942,000 (47.3%) over the revised estimate for 2019–20 is mainly due to the increased requirement for scheduled replacement of minor plant and equipment.

Head 37 — DEPARTMENT OF HEALTH

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2019	Revised estimated expenditure for 2019–20	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	855	Replacement of a thermoluminescent dosimetry system for Radiation Monitoring Service	22,000	17,910	1,705	2,385
	856	Replacement of a standard radiological dosimetry calibration facility for Radiation Health Unit	15,500	4,800	5,440	5,260
		Total	<u>37,500</u>	<u>22,710</u>	<u>7,145</u>	<u>7,645</u>