

## Head 37 — DEPARTMENT OF HEALTH

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

**Estimate 2023–24** ..... **\$19,280.7m**

**Establishment ceiling 2023–24** (notional annual mid-point salary value) representing an estimated 7 040 non-directorate posts as at 31 March 2023 reducing by 60 posts to 6 980 posts as at 31 March 2024..... **\$4,011.9m**

In addition, there will be an estimated 69 directorate posts as at 31 March 2023 and as at 31 March 2024.

**Commitment balance** ..... **\$5,071.5m**

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Statutory Functions</b>	These programmes contribute to Policy Area 15: Health (Secretary for 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 Health).

#### Detail

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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	<b>2023–24 (Estimate)</b>
Financial provision (\$m)	1,241.7	1,592.0	1,451.7 (–8.8%)	<b>1,719.5</b> (+18.4%)
				(or +8.0% on 2022–23 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	2021 (Actual)	2022 (Actual)	2023 (Plan)
free pratique to be granted within 30 minutes of receiving application (%) .....	>95	98	99	>95
registration of pharmaceutical products within five months (% of applications) ..	>90	100	100	>90
inspection of licensed retail drug premises at an average of twice a year per premises (%) .....	100	85Δ	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 licensed under the Private Healthcare Facilities Ordinance (Cap. 633) at an average of twice a year (%) .....	100	100	100	100
inspections of day procedure centres licensed under the Private Healthcare Facilities Ordinance at an average of once a year (%) .....	100	—	100	100

Δ The figure has been updated after the finalisation of the 2022–23 Estimates.

### *Indicators*

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
registration applications of pharmaceutical products processed .....	2 800	2 880	3 100
inspection of licensed retail drug premises .....	8 190	9 635	9 500
licences, notices and permits processed for irradiating apparatus/radioactive substances .....	16 800	16 800	16 100
registration applications from healthcare professionals processed .....	6 400	7 200	7 600
no. of inspections of private healthcare facilities licensed under the Private Healthcare Facilities Ordinance .....	370	408	390
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) .....	36 000	34 000	34 000

### *Matters Requiring Special Attention in 2023–24*

5 During 2023–24, the Department will continue to:

- undertake statutory enforcement work of the Private Healthcare Facilities Ordinance;
- 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;
- enforce the Smoking (Public Health) Ordinance and the Fixed Penalty (Smoking Offences) Ordinance; and
- support the Health Bureau on private hospital development.

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### Programme (2): Disease Prevention

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)				
Government sector	15,199.9	19,766.3	15,594.1 (–21.1%)	<b>12,578.9</b> (–19.3%)  (or –36.4% on 2022–23 Original)
Subvented sector	97.3	124.1	121.4 (–2.2%)	<b>123.7</b> (+1.9%)  (or –0.3% on 2022–23 Original)
Total	15,297.2	19,890.4	15,715.5 (–21.0%)	<b>12,702.6</b> (–19.2%)  (or –36.1% on 2022–23 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”.

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

### Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
achieving a high participation rate of new born babies of local mothers attending maternal and child health centres (%)....	>90	89Δ	90	>90
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births .....	<6.0	1.7Δ	1.6	<6.0
MMR per 100 000 live births .....	<6.0	7.8Δ	3.0	<6.0

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	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
School Dental Care Service participation rate (%).....	>90	94	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	95	95	>95
coverage rate of human papillomavirus vaccination programme for Primary 5 and 6 female students (%) .....	70	86Δ	86	70

### Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
attendances at maternal and child health centres			
child health service.....	346 000	287 000	287 000
maternal health service .....	89 000	93 000	93 000
family planning service .....	6 000	8 500	12 000
cervical screening service.....	54 000	65 000	65 000
attendances at family planning clinics operated by Family Planning Association.....	121 000	107 000	110 000
school children participating in the Student Health Service			
primary school students.....	332 500	322 000	308 000
secondary school students .....	52 000	265 000	147 000
primary school children participating in the School Dental Care Service .....	336 700	326 200	313 400
no. of training activities on infection control .....	88	116	85
no. of attendances to training activities on infection control..	10 200	15 800	8 400
doses of vaccines given to school children.....	255 000	206 000	206 000
attendances at social hygiene clinics .....	61 000	52 000	61 000
no. of enrolment in elderly health centres .....	38 000	27 000	38 000
no. of attendances for health assessment and medical consultation at elderly health centres .....	133 000	113 000	133 000
attendances at health education activities organised by elderly health centres and visiting health teams.....	277 000	231 000	277 000
no. of enrolment for woman health service .....	3 600	11 500	11 500
no. of attendances for woman health service.....	5 500	21 700	21 700
no. of laboratory tests relating to public health .....	7 312 000Δ	7 349 000	7 486 000

Δ These figures have been updated after the finalisation of the 2022–23 Estimates.

### Matters Requiring Special Attention in 2023–24

10 During 2023–24, the Department will:

- continue the work in prevention and control of Coronavirus Disease 2019 (COVID-19), including planning and implementation of COVID-19 vaccination;
- enhance the Elderly Health Care Voucher Scheme;
- continue to support the Steering Committee on Prevention and Control of Viral Hepatitis and co-ordinate and monitor implementation of the Hong Kong Viral Hepatitis Action Plan 2020–2024;
- continue to implement “Towards 2025: Strategy and Action Plan to Prevent and Control Non-communicable Diseases in Hong Kong” and Hong Kong Cancer Strategy through enhanced health promotion and education activities and strengthened surveillance systems;
- continue to strengthen the Department’s information technology systems and infrastructure, Clinical Information Management System and data analytics in support of enhanced service delivery, disease prevention and control, and the Government’s Electronic Health Record Programme;
- continue to enhance the preparedness for public health emergencies;
- continue the work in combatting public health threats from antimicrobial resistance;
- continue to enhance the seasonal influenza vaccination arrangements for better protection of high risk groups;

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- continue to implement the free human papillomavirus vaccination programme for school girls; and
- transfer the Clinical Genetic Service to the Hospital Authority (HA) with a view to enhancing multi-disciplinary care for patients and families affected by genetic diseases.

### Programme (3): Health Promotion

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)				
Government sector	332.2	413.0	401.4 (–2.8%)	<b>433.4</b> (+8.0%) (or +4.9% on 2022–23 Original)
Subvented sector	95.0	97.4	97.9 (+0.5%)	<b>99.9</b> (+2.0%) (or +2.6% on 2022–23 Original)
Total	427.2	510.4	499.3 (–2.2%)	<b>533.3</b> (+6.8%) (or +4.5% on 2022–23 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.

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

### Target

	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
training of health promoters (annual total) .....	>2 000	2 350	2 350	>2 000

### Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
production of health education materials (annual no. of titles).....	740	740	<b>740</b>
attendances at health education activities .....	885 000	898 000	<b>908 000</b>
AIDS counselling attendances.....	1 380	1 170	<b>1 200</b>
utilisation of the AIDS telephone enquiry service.....	13 900	12 700	<b>12 800</b>
no. of publicity/educational activities delivered by COSH ....	432	432	<b>432</b>
no. of secondary schools joining the Adolescent Health Programme .....	130	220	<b>270</b>

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### *Matters Requiring Special Attention in 2023–24*

15 During 2023–24, the Department will:

- continue to implement a 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**

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)				
Government sector	1,134.8	1,164.3	1,148.8 (–1.3%)	<b>1,165.1</b> (+1.4%) (or +0.1% on 2022–23 Original)
Subvented sector	11.6	23.2	23.3 (+0.4%)	<b>23.4</b> (+0.4%) (or +0.9% on 2022–23 Original)
Total	1,146.4	1,187.5	1,172.1 (–1.3%)	<b>1,188.5</b> (+1.4%) (or +0.1% on 2022–23 Original)

### *Aim*

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

### *Brief Description*

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

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

#### *Targets*

	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
coverage rate of TB vaccination (BCG) at birth (%).....	>99	>99	>99	>99
cure rate of TB patients under supervised treatment (%).....	>85	>85	>85	>85
appointment time for new cases with serious dermatoses within eight weeks (% of cases).....	>90	100	100	>90

#### *Indicators*

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
BCG vaccinations given to new born babies.....	36 600Δ	32 600	<b>32 600</b>
attendances at specialised outpatient clinics			
TB and Chest .....	525 900Δ	408 800	<b>467 400</b>
Dermatology .....	180 000	159 000	<b>180 000</b>
HIV/AIDS.....	14 700	14 900	<b>15 000</b>

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	2021 (Actual)	2022 (Actual)	2023 (Estimate)
dental treatment cases			
hospital patients (attendances).....	61 800	52 900	<b>52 900</b>
dental clinics emergency treatment (attendances).....	30 200	22 300	<b>22 300</b>
special needs group (no. of patients).....	9 100	7 400	<b>7 400</b>

Δ These figures have been updated after the finalisation of the 2022–23 Estimates.

### *Matters Requiring Special Attention in 2023–24*

**19** During 2023–24, 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**

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	152.2	169.6	148.0 (–12.7%)	<b>172.8</b> (+16.8%)
				(or +1.9% on 2022–23 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 these children and their parents through counselling, talks and support groups.

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

### *Targets*

	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
appointment time for new cases in child assessment centres within three weeks (%).....	>90	100	100	<b>&gt;90</b>
completion time for assessment of new cases in child assessment centres within six months (%).....	>90	73	61	<b>&gt;70</b>

### *Indicator*

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
attendances at child assessment centres.....	35 400	28 800	<b>32 400</b>

### *Matters Requiring Special Attention in 2023–24*

**23** During 2023–24, 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.

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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)				
Government sector	60.4	56.6	55.9 (–1.2%)	53.4 (–4.5%)  (or –5.7% on 2022–23 Original)
Subvented sector	134.3	137.8	136.8 (–0.7%)	141.2 (+3.2%)  (or +2.5% on 2022–23 Original)
Total	194.7	194.4	192.7 (–0.9%)	194.6 (+1.0%)  (or +0.1% on 2022–23 Original)

### Aim

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

### Brief Description

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

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

### Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
average attendance rate of patients registered with methadone clinics (%)...	>70	76	74	>70
completion rate of SARDA's inpatient treatment courses				
detoxification (%).....	>70	86	86	>70
rehabilitation (%).....	>60	91	89	>60

### Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
patients registered with methadone clinics .....	4 900	4 300	4 300
average daily attendances at methadone clinics .....	3 700	3 200	3 200
patients admitted for residential treatment .....	740	670	860
bed-days occupied at residential treatment and rehabilitation centres .....	70 500	67 700	82 800

### Matters Requiring Special Attention in 2023–24

- 27 During 2023–24, the Department will continue to provide treatment services to drug abusers.



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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	1,939.6	2,718.6	2,199.0 (–19.1%)	2,758.2 (+25.4%)
				(or +1.5% on 2022–23 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	2021 (Actual)	2022 (Actual)	2023 (Plan)
appointment time for new dental cases within six months (%) .....	>90	41	53 <sup>ψ</sup>	— <sup>Λ</sup>
processing of applications for reimbursement of medical expenses within four weeks (%) .....	>90	99	99	>90

<sup>ψ</sup> Amid the COVID-19 epidemic, civil servants and other eligible persons' booking of new dental cases was suspended for seven months between March and September 2022.

<sup>Λ</sup> A Pilot Scheme on Dental Services (Dental Scaling) will be launched in 2023, rendering a change to the number of new dental cases to be provided, and the scale of change is to be assessed subject to the details of the Pilot Scheme.

#### Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
attendances at non-public clinics.....	263 000	224 000	241 000
attendances at dental clinics .....	708 600	585 700	585 700

### Matters Requiring Special Attention in 2023–24

- 31 During 2023–24, the Department will:

- launch a Pilot Scheme on Dental Services (Dental Scaling); and
- 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	10.2	10.9	11.2 (+2.8%)	11.2 (—)
				(or +2.8% on 2022–23 Original)

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### *Aim*

**32** 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*

**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*

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
no. of civil servants working in the HA managed as at 1 April .....	643	500	393

### *Matters Requiring Special Attention in 2023–24*

**35** During 2023–24, 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	2021–22 (Actual) (\$m)	2022–23 (Original) (\$m)	2022–23 (Revised) (\$m)	2023–24 (Estimate) (\$m)
(1) Statutory Functions .....	1,241.7	1,592.0	1,451.7	1,719.5
(2) Disease Prevention .....	15,297.2	19,890.4	15,715.5	12,702.6
(3) Health Promotion .....	427.2	510.4	499.3	533.3
(4) Curative Care .....	1,146.4	1,187.5	1,172.1	1,188.5
(5) Rehabilitation .....	152.2	169.6	148.0	172.8
(6) Treatment of Drug Abusers.....	194.7	194.4	192.7	194.6
(7) Medical and Dental Treatment for Civil Servants .....	1,939.6	2,718.6	2,199.0	2,758.2
(8) Personnel Management of Civil Servants Working in Hospital Authority .....	10.2	10.9	11.2	11.2
	20,409.2	26,273.8	21,389.5 (–18.6%)	19,280.7 (–9.9%)
				(or –26.6% on 2022–23 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2023–24 is \$267.8 million (18.4%) higher than the revised estimate for 2022–23. This is mainly due to increased requirement for operating expenses, partly offset by the decreased provision for personal emoluments as a result of a net decrease of four posts in 2023–24.

##### Programme (2)

Provision for 2023–24 is \$3,012.9 million (19.2%) lower than the revised estimate for 2022–23. This is mainly due to reduced provision for operating expenses for prevention and control of COVID-19 and the decreased provision for personal emoluments as a result of a net decrease of 50 posts in 2023–24, partly offset by increased requirement for procurement and administration of COVID-19 vaccines and additional provision for meeting funding requirement for the Elderly Health Care Voucher Scheme.

##### Programme (3)

Provision for 2023–24 is \$34.0 million (6.8%) higher than the revised estimate for 2022–23. This is mainly due to increased requirement for operating expenses.

##### Programme (4)

Provision for 2023–24 is \$16.4 million (1.4%) higher than the revised estimate for 2022–23. This is mainly due to increased requirement for operating expenses, partly offset by the decreased provision for personal emoluments as a result of a decrease of six posts in 2023–24.

##### Programme (5)

Provision for 2023–24 is \$24.8 million (16.8%) higher than the revised estimate for 2022–23. This is mainly due to increased requirement for operating expenses.

##### Programme (6)

Provision for 2023–24 is \$1.9 million (1.0%) higher than the revised estimate for 2022–23. This is mainly due to increased requirement for operating expenses.

##### Programme (7)

Provision for 2023–24 is \$559.2 million (25.4%) higher than the revised estimate for 2022–23. This is mainly due to increased requirement for operating expenses and increased cash flow requirement for procurement of equipment.

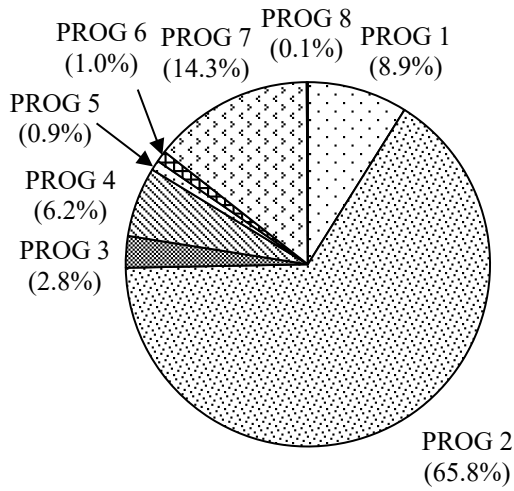
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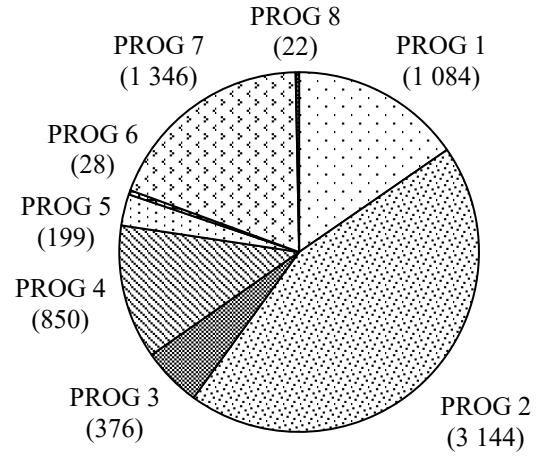
### Programme (8)

Provision for 2023–24 is the same as the revised estimate for 2022–23.

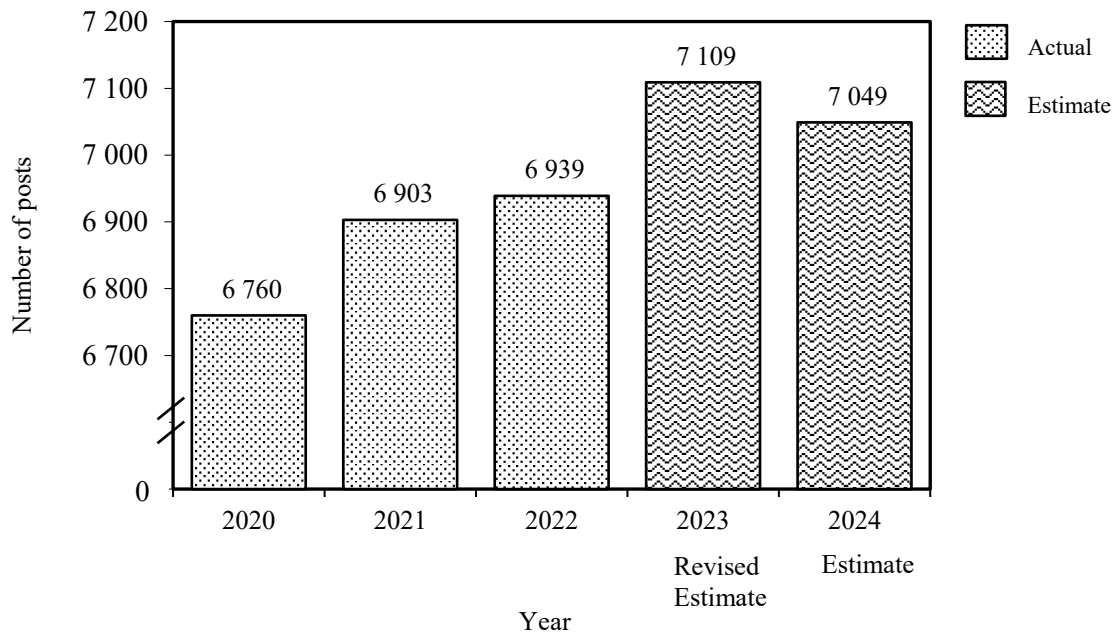
*Allocation of provision  
to programmes  
(2023-24)*



*Staff by programme  
(as at 31 March 2024)*



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



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Sub-head (Code)		Actual expenditure 2021–22	Approved estimate 2022–23	Revised estimate 2022–23	Estimate 2023–24
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	16,093,421	18,036,950	17,990,506	14,115,938
003	Recoverable salaries and allowances (General)..... 307,000				
	Deduct reimbursements ..... <i>Cr. 307,000</i>	—	—	—	—
	Total, Recurrent.....	16,093,421	18,036,950	17,990,506	14,115,938
Non-Recurrent					
700	General non-recurrent .....	4,245,809	8,138,049	3,313,041	5,071,482
	Total, Non-Recurrent.....	4,245,809	8,138,049	3,313,041	5,071,482
	Total, Operating Account .....	20,339,230	26,174,999	21,303,547	19,187,420
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	63,203	90,728	78,984	85,323
	Total, Plant, Equipment and Works.....	63,203	90,728	78,984	85,323
Subventions					
974	Subvented institutions - maintenance, repairs, and minor improvements (block vote) .....	2,320	5,981	5,631	6,753
975	Subvented institutions - minor plant, vehicles and equipment (block vote).....	4,420	2,061	1,302	1,174
	Total, Subventions .....	6,740	8,042	6,933	7,927
	Total, Capital Account.....	69,943	98,770	85,917	93,250
	Total Expenditure .....	20,409,173	26,273,769	21,389,464	19,280,670

## Head 37 — DEPARTMENT OF HEALTH

### Details of Expenditure by Subhead

The estimate of the amount required in 2023–24 for the salaries and expenses of the Department of Health is \$19,280,670,000. This represents a decrease of \$2,108,794,000 against the revised estimate for 2022–23 and \$1,128,503,000 against the actual expenditure in 2021–22.

#### *Operating Account*

#### Recurrent

**2** Provision of \$14,115,938,000 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 decrease of \$3,874,568,000 (21.5%) against the revised estimate for 2022–23 is mainly due to reduced provision for operating expenses for prevention and control of COVID-19, partly offset by the additional provision for meeting the funding requirement for the Elderly Health Care Voucher Scheme.

**3** The establishment as at 31 March 2023 will be 7 109 posts, including one supernumerary post. It is expected that there will be a net decrease of 60 posts in 2023–24. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2023–24, but the notional annual mid-point salary value of all such posts must not exceed \$4,011,874,000.

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

	2021–22 (Actual) (\$'000)	2022–23 (Original) (\$'000)	2022–23 (Revised) (\$'000)	2023–24 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	3,849,143	4,180,988	3,899,020	4,255,105
- Allowances.....	84,969	46,418	102,815	106,285
- Job-related allowances.....	93,813	124,743	97,436	55,111
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	19,553	21,431	20,203	12,361
- Civil Service Provident Fund contribution.....	244,459	282,523	264,559	332,233
Departmental Expenses				
- Temporary staff.....	555,709	670,943	683,762	502,184
- Specialist supplies and equipment .....	1,137,265	1,091,831	980,452	918,028
- General departmental expenses .....	6,087,819	4,989,401	7,536,064	1,843,276
Other Charges				
- Contracting out of dental prostheses.....	8,730	8,840	9,000	9,000
- Payment and reimbursement of medical fees and hospital charges .....	953,452	1,665,900	1,189,000	1,665,900
- Supply, repair and renewal of prostheses and surgical appliances.....	5,419	5,445	5,000	5,000
- Health Care Voucher Scheme.....	2,554,675	4,375,837	2,592,844	3,769,900
- Vaccination reimbursements.....	160,218	198,231	237,926	261,225
Subventions				
- Subvented institutions.....	338,197	374,419	372,425	380,330
	16,093,421	18,036,950	17,990,506	14,115,938

**5** Gross provision of \$307 million under *Subhead 003 Recoverable salaries and allowances* is for salaries and allowances for civil servants working in the Hospital Authority (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 2023–24. 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

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### *Capital Account*

#### Subventions

6 Provision of \$6,753,000 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 \$1,122,000 (19.9%) over the revised estimate for 2022–23 is mainly due to increase in requirement for repair and renovation works.

7 Provision of \$1,174,000 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.



## Head 37 — DEPARTMENT OF HEALTH

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2022	Revised estimated expenditure for 2022–23	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	864	Procurement and Administration of Coronavirus Disease 2019 Vaccines ..	14,472,600	6,088,077	3,313,041	5,071,482
		Total .....	<u>14,472,600</u>	<u>6,088,077</u>	<u>3,313,041</u>	<u>5,071,482</u>