

Head 37 — DEPARTMENT OF HEALTH

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

Estimate 2024–25	\$15,208.5m
Establishment ceiling 2024–25 (notional annual mid-point salary value) representing an estimated 6 980 non-directorate posts as at 31 March 2024 reducing by 49 posts to 6 931 posts as at 31 March 2025.....	\$4,186.0m
In addition, there will be an estimated 69 directorate posts as at 31 March 2024 rising by one post to 70 posts as at 31 March 2025.	
Commitment balance	\$5,543.1m

Controlling Officer’s Report

Programmes

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

Detail

Programme (1): Statutory Functions

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	1,327.9	1,719.5	1,669.1 (–2.9%)	1,848.1 (+10.7%)
				(or +7.5% on 2023–24 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	2022 (Actual)	2023 (Actual)	2024 (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	100	100	>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 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	100

Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
registration applications of pharmaceutical products processed.....	2 880	3 300	3 100
inspection of licensed retail drug premises.....	9 635	9 590	9 500
licences, notices and permits processed for irradiating apparatus/radioactive substances.....	16 800	18 000	18 000
registration applications from healthcare professionals processed.....	7 200	7 300	8 400
no. of inspections of private healthcare facilities licensed under the Private Healthcare Facilities Ordinance.....	408	435	430
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).....	34 000	34 000	34 000

Matters Requiring Special Attention in 2024–25

5 During 2024–25, the Department will:

- continue to undertake statutory enforcement work of the Private Healthcare Facilities Ordinance;
- continue to enforce the law prohibiting commercial sale and supply of alcohol to minors;
- continue to operate the Government Chinese Medicines Testing Institute at the temporary site to conduct research on reference standards and testing methods of Chinese medicines;
- continue to enforce the Smoking (Public Health) Ordinance and the Fixed Penalty (Smoking Offences) Ordinance;
- continue to support the Health Bureau on private hospital development;
- support the Health Bureau on amending the Dentists Registration Ordinance (Cap. 156);

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- implement a sponsorship scheme for training of dental hygienists and dental therapists to increase the manpower supply of ancillary dental workers for the development of primary dental services; and
- set up a preparatory office for the Hong Kong Centre for Medical Products Regulation.

Programme (2): Disease Prevention

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)				
Government sector	15,124.9	12,578.9	7,254.9 (–42.3%)	8,152.1 (+12.4%) (or –35.2% on 2023–24 Original)
Subvented sector	106.9	123.7	121.0 (–2.2%)	125.7 (+3.9%) (or +1.6% on 2023–24 Original)
Total	15,231.8	12,702.6	7,375.9 (–41.9%)	8,277.8 (+12.2%) (or –34.8% on 2023–24 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:

- 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	2022 (Actual)	2023 (Actual)	2024 (Plan)
achieving a high participation rate of new born babies of local mothers attending maternal and child health centres (%)....	>90	90	94	>90
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births	<6.0	1.6	1.6	<6.0
MMR per 100 000 live births	<6.0	3.0	3.0	<6.0
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	89 Δ	89	70

Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
attendances at maternal and child health centres			
child health service	287 000	325 000	325 000
maternal health service	93 000	92 000	92 000
family planning service	8 500	14 000	14 000
cervical screening service.....	65 000	53 000	53 000
attendances at family planning clinics operated by Family Planning Association.....	107 000	106 000	106 000
school children participating in the Student Health Service			
primary school students.....	322 000	312 000	305 000
secondary school students	265 000	149 000	272 000
primary school children participating in the School Dental Care Service	326 200	313 500	313 500
no. of training activities on infection control	116	85	85
no. of attendances to training activities on infection control	15 800	10 800	8 400
doses of vaccines given to school children.....	201 000 Δ	210 000	197 000
attendances at social hygiene clinics	52 000	61 000	61 000
no. of enrolment in elderly health centres	27 000	35 000	35 000
no. of attendances for health assessment and medical consultation at elderly health centres	113 000	143 000	143 000
attendances at health education activities organised by elderly health centres and visiting health teams.....	231 000	338 000	338 000
no. of enrolment for woman health service	11 500	11 000	11 000
no. of attendances for woman health service.....	21 700	22 000	22 000
no. of laboratory tests relating to public health \P	7 349 000	—	—
no. of specimens tested by the public health laboratory Φ	—	2 765 000	2 765 000

Δ These figures have been updated after the finalisation of the 2023–24 Estimates.

\P Indicator removed as from 2023.

Φ New indicator as from 2023. The new indicator replaces the indicator “no. of laboratory tests relating to public health”. With the development of technology and automation, at present one specimen can be tested for multiple tests, with reduced resources. Therefore, changing the above indicator can better reflect the work and trend of workload of Public Health Laboratory Services Branch.

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Matters Requiring Special Attention in 2024–25

10 During 2024–25, the Department will:

- 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 eHealth Programme;
- continue to enhance the preparedness for public health emergencies;
- continue the work in combatting public health threats from antimicrobial resistance;
- continue the work in prevention and control of Coronavirus Disease 2019 (COVID-19) as a type of respiratory tract infections;
- continue to enhance the seasonal influenza vaccination arrangements for better protection of high risk groups;
- continue to implement the free human papillomavirus vaccination programme for school girls; and
- start preparatory work for the Primary Dental Co-care Pilot Scheme for Adolescents with a view to implementing the programme in early 2025.

Programme (3): Health Promotion

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)				
Government sector	344.6	433.4	426.7 (–1.5%)	435.4 (+2.0%) (or +0.5% on 2023–24 Original)
Subvented sector	95.5	99.9	99.7 (–0.2%)	100.7 (+1.0%) (or +0.8% on 2023–24 Original)
Total	440.1	533.3	526.4 (–1.3%)	536.1 (+1.8%) (or +0.5% on 2023–24 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	2022 (Actual)	2023 (Actual)	2024 (Plan)
training of health promoters (annual total)	>2 000	2 350	2 350	>2 000

Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
production of health education materials (annual no. of titles).....	740	740	1 040
attendances at health education activities	898 000	917 000	922 000
AIDS counselling attendances.....	1 170	1 300	1 300
utilisation of the AIDS telephone enquiry service.....	12 700	10 200	10 200
no. of publicity/educational activities delivered by COSH	432	432	432
no. of secondary schools joining the Adolescent Health Programme	220	280	320

Matters Requiring Special Attention in 2024–25

15 During 2024–25, the Department will continue to:

- implement a mental health promotion and public education initiative;
- promote the health promoting school model in Hong Kong; and
- strengthen the publicity and education programme and adopt a community approach on smoking prevention and cessation.

Programme (4): Curative Care

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)				
Government sector	1,088.2	1,165.1	1,130.8 (–2.9%)	1,198.2 (+6.0%) (or +2.8% on 2023–24 Original)
Subvented sector	23.1	23.4	30.6 (+30.8%)	34.8 (+13.7%) (or +48.7% on 2023–24 Original)
Total	1,111.3	1,188.5	1,161.4 (–2.3%)	1,233.0 (+6.2%) (or +3.7% on 2023–24 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	2022 (Actual)	2023 (Actual)	2024 (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

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
BCG vaccinations given to new born babies.....	32 300 Δ	32 500	32 500
attendances at specialised outpatient clinics			
TB and Chest	408 800	468 000	468 000
Dermatology	159 000	163 000	163 000
HIV/AIDS.....	14 900	15 400	15 400
dental treatment cases			
hospital patients (attendances).....	52 900	59 200	59 200
dental clinics emergency treatment (attendances).....	22 300	21 700	21 700
special needs group (no. of patients).....	7 400	7 500	7 500

Δ This figure has been updated after the finalisation of the 2023–24 Estimates.

Matters Requiring Special Attention in 2024–25

19 During 2024–25, the Department will:

- enhance the current three-year programme (known as Healthy Teeth Collaboration) in collaboration with non-governmental organisations by extending the scope of special care dental services to cover not only adult persons with intellectual disabilities but also Autistic Spectrum Disorder;
- continue to provide specialised curative services to the public and dental service to patients with special oral healthcare needs or emergency; and
- start preparatory work for the pilot programme to enhance emergency dental service with a view to implementing the programme in 2025.

Programme (5): Rehabilitation

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	152.3	172.8	159.5 (–7.7%)	178.2 (+11.7%)
				(or +3.1% on 2023–24 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.

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22 The key performance measures in respect of rehabilitation are:

Targets

	Target	2022 (Actual)	2023 (Actual)	2024 (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	61	70	>70

Indicator

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
attendances at child assessment centres.....	28 800	32 800	33 300

Matters Requiring Special Attention in 2024–25

23 During 2024–25, 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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)				
Government sector	54.5	53.4	50.3 (–5.8%)	47.7 (–5.2%) (or –10.7% on 2023–24 Original)
Subvented sector	137.6	141.2	145.1 (+2.8%)	161.6 (+11.4%) (or +14.4% on 2023–24 Original)
Total	192.1	194.6	195.4 (+0.4%)	209.3 (+7.1%) (or +7.6% on 2023–24 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.

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

Targets

	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
average attendance rate of patients registered with methadone clinics (%)...	>70	74	74	>70
completion rate of SARDA's inpatient treatment courses				
detoxification (%).....	>70	86	85	>70
rehabilitation (%).....	>60	89	85	>60

Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
patients registered with methadone clinics.....	4 300	4 100	4 100
average daily attendances at methadone clinics.....	3 200	3 000	3 000
patients admitted for residential treatment.....	670	900	920
bed-days occupied at residential treatment and rehabilitation centres.....	67 700	75 400	78 300

Matters Requiring Special Attention in 2024–25

27 During 2024–25, the Department will strengthen treatment services to drug abusers.

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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	2,140.0	2,758.2	2,360.0 (–14.4%)	2,914.7 (+23.5%)
				(or +5.7% on 2023–24 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	2022 (Actual)	2023 (Actual)	2024 (Plan)
appointment time for new dental cases within six months (%).....	>90	53 ψ	— Λ	— Λ
processing of applications for reimbursement of medical expenses within four weeks (%).....	>90	99	97	>90

ψ 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.

Λ The Department will continue to keep the performance target under review, pending assessment of the impact of the Pilot Scheme on Dental Services (Dental Scaling) in the number of new dental cases to be provided.

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Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
attendances at non-public clinics.....	224 000	245 000	237 000
attendances at dental clinics	585 700	530 300	530 300

Matters Requiring Special Attention in 2024–25

31 During 2024–25, the Department will continue to:

- implement the Pilot Scheme on Dental Services (Dental Scaling); and
- provide medical and dental services to civil servants and other eligible persons.

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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	10.3	11.2	11.3 (+0.9%)	11.3 (—)
				(or +0.9% on 2023–24 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

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
no. of civil servants working in the HA managed as at 1 April	500	389	308

Matters Requiring Special Attention in 2024–25

35 During 2024–25, 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	2022–23 (Actual) (\$m)	2023–24 (Original) (\$m)	2023–24 (Revised) (\$m)	2024–25 (Estimate) (\$m)
(1) Statutory Functions	1,327.9	1,719.5	1,669.1	1,848.1
(2) Disease Prevention	15,231.8	12,702.6	7,375.9	8,277.8
(3) Health Promotion	440.1	533.3	526.4	536.1
(4) Curative Care	1,111.3	1,188.5	1,161.4	1,233.0
(5) Rehabilitation	152.3	172.8	159.5	178.2
(6) Treatment of Drug Abusers.....	192.1	194.6	195.4	209.3
(7) Medical and Dental Treatment for Civil Servants.....	2,140.0	2,758.2	2,360.0	2,914.7
(8) Personnel Management of Civil Servants Working in Hospital Authority	10.3	11.2	11.3	11.3
	20,605.8	19,280.7	13,459.0 (–30.2%)	15,208.5 (+13.0%)
				(or –21.1% on 2023–24 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2024–25 is \$179.0 million (10.7%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for operating expenses and the increased provision for personal emoluments as a result of a net increase of 19 posts in 2024–25.

Programme (2)

Provision for 2024–25 is \$901.9 million (12.2%) higher than the revised estimate for 2023–24. This is mainly due to the additional provision for meeting funding requirement for the Elderly Health Care Voucher Scheme and other operating expenses, partly offset by the decreased provision for personal emoluments as a result of a decrease of 47 posts in 2024–25.

Programme (3)

Provision for 2024–25 is \$9.7 million (1.8%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for operating expenses.

Programme (4)

Provision for 2024–25 is \$71.6 million (6.2%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for operating expenses and the increased cash flow requirement for procurement of equipment, partly offset by the decreased provision for personal emoluments as a result of a decrease of 23 posts in 2024–25.

Programme (5)

Provision for 2024–25 is \$18.7 million (11.7%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for operating expenses.

Programme (6)

Provision for 2024–25 is \$13.9 million (7.1%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for operating expenses.

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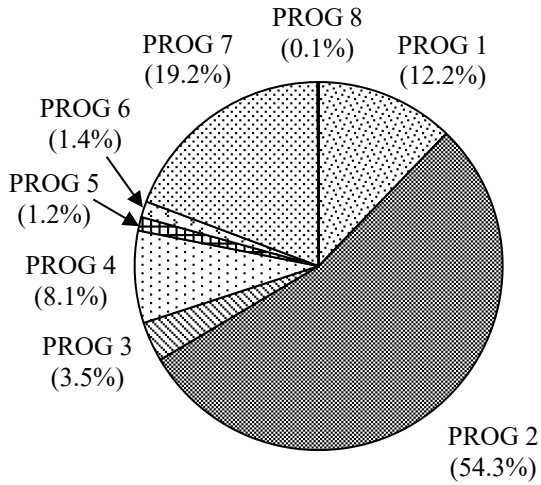
Programme (7)

Provision for 2024–25 is \$554.7 million (23.5%) higher than the revised estimate for 2023–24. This is mainly due to the additional provision for meeting the increasing demand for payment and reimbursement of medical fees and hospital charges in respect of civil service eligible persons, the additional provision for enhancing the medical and dental services for civil service eligible persons, the increased cash flow requirement for procurement of equipment and the increased provision for personal emoluments as a result of an increase of three posts in 2024–25.

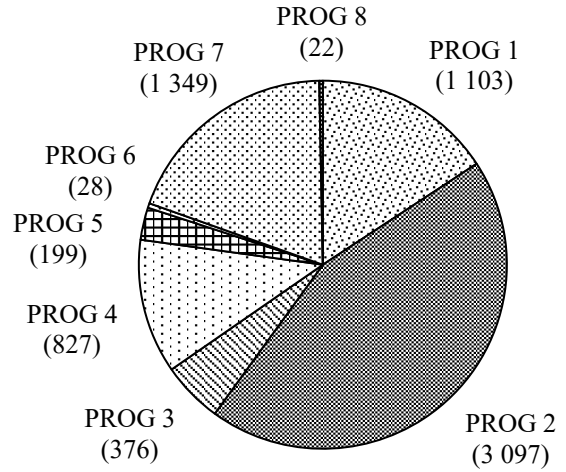
Programme (8)

Provision for 2024–25 is the same as the revised estimate for 2023–24.

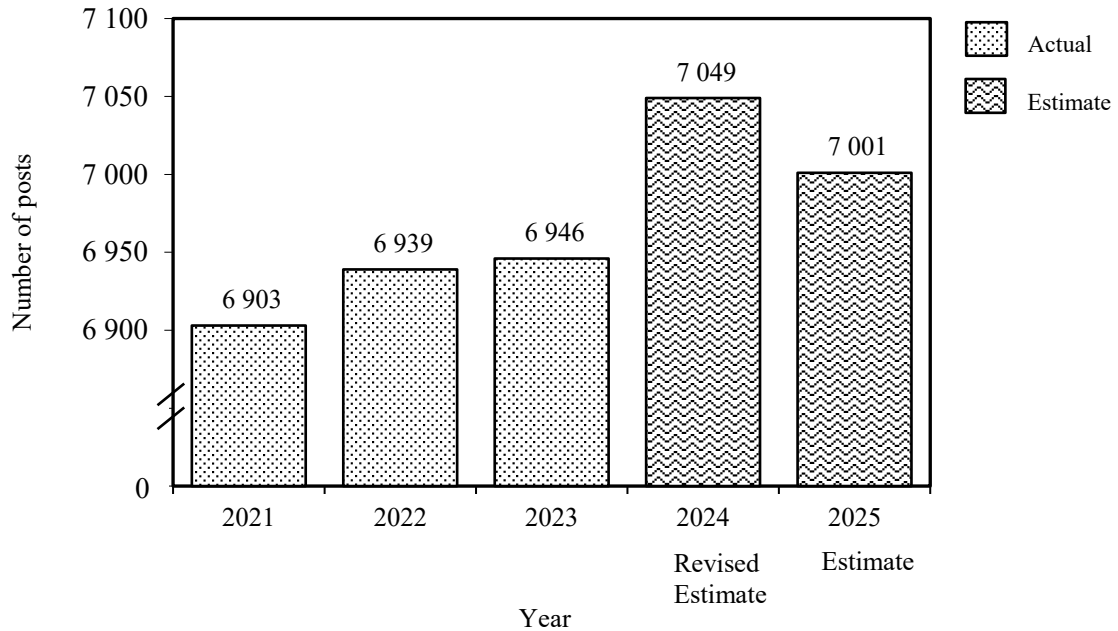
Allocation of provision to programmes (2024-25)



Staff by programme (as at 31 March 2025)



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



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Sub-head (Code)		Actual expenditure 2022–23	Approved estimate 2023–24	Revised estimate 2023–24	Estimate 2024–25
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	17,998,143	14,115,938	13,089,972	14,788,510
003	Recoverable salaries and allowances (General)..... 253,000				
	<i>Deduct</i> reimbursements <i>Cr. 253,000</i>	—	—	—	—
	Total, Recurrent.....	17,998,143	14,115,938	13,089,972	14,788,510
Non-Recurrent					
700	General non-recurrent	2,529,905	5,071,482	311,469	328,440
	Total, Non-Recurrent.....	2,529,905	5,071,482	311,469	328,440
	Total, Operating Account	20,528,048	19,187,420	13,401,441	15,116,950
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	73,627	85,323	47,067	81,262
	Total, Plant, Equipment and Works.....	73,627	85,323	47,067	81,262
Subventions					
974	Subvented institutions - maintenance, repairs, and minor improvements (block vote)	2,772	6,753	8,950	9,266
975	Subvented institutions - minor plant, vehicles and equipment (block vote).....	1,379	1,174	1,493	977
	Total, Subventions	4,151	7,927	10,443	10,243
	Total, Capital Account.....	77,778	93,250	57,510	91,505
	Total Expenditure	20,605,826	19,280,670	13,458,951	15,208,455

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Details of Expenditure by Subhead

The estimate of the amount required in 2024–25 for the salaries and expenses of the Department of Health is \$15,208,455,000. This represents an increase of \$1,749,504,000 over the revised estimate for 2023–24 and a decrease of \$5,397,371,000 against the actual expenditure in 2022–23.

Operating Account

Recurrent

2 Provision of \$14,788,510,000 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 \$1,698,538,000 (13.0%) over the revised estimate for 2023–24 is mainly due to the additional provision for meeting the funding requirement for the Elderly Health Care Voucher Scheme and the increased demand for payment and reimbursement of medical fees and hospital charges in respect of civil service eligible persons.

3 The establishment as at 31 March 2024 will be 7 049 posts, including one supernumerary post. It is expected that there will be a net decrease of 48 posts in 2024–25. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2024–25, but the notional annual mid-point salary value of all such posts must not exceed \$4,185,956,000.

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

	2022–23 (Actual) (\$'000)	2023–24 (Original) (\$'000)	2023–24 (Revised) (\$'000)	2024–25 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	3,838,202	4,255,105	3,961,250	4,284,957
- Allowances.....	101,418	106,285	85,161	79,238
- Job-related allowances.....	72,643	55,111	15,410	2,781
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	17,917	12,361	18,507	10,971
- Civil Service Provident Fund contribution.....	269,693	332,233	294,605	373,320
Departmental Expenses				
- Temporary staff.....	694,109	502,184	335,300	470,265
- Specialist supplies and equipment	1,096,133	918,028	857,783	914,189
- General departmental expenses	7,384,302	1,843,276	2,168,832	2,198,380
Other Charges				
- Contracting out of dental prostheses.....	12,742	9,000	11,350	11,350
- Payment and reimbursement of medical fees and hospital charges	1,138,028	1,665,900	1,305,000	1,765,900
- Supply, repair and renewal of prostheses and surgical appliances.....	5,725	5,000	5,600	5,600
- Health Care Voucher Scheme.....	2,785,944	3,769,900	3,343,600	3,960,000
- Vaccination reimbursements.....	222,288	261,225	301,577	298,931
Subventions				
- Subvented institutions.....	358,999	380,330	385,997	412,628
	17,998,143	14,115,938	13,089,972	14,788,510

5 Gross provision of \$253 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 2024–25. 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 \$81,262,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$34,195,000 (72.7%) over the revised estimate for 2023–24. This is mainly due to increase in requirement for scheduled replacement of minor plant and equipment.

Head 37 — DEPARTMENT OF HEALTH

Subventions

7 Provision of \$9,266,000 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.

8 Provision of \$977,000 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 decrease of \$516,000 (34.6%) against the revised estimate for 2023–24 is mainly due to the reduced 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 31.3.2023	Revised estimated expenditure for 2023–24	Balance
			<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	864	Procurement and Administration of Coronavirus Disease 2019 Vaccines ..	14,472,600	8,617,982	311,469	5,543,149
		Total	<u>14,472,600</u>	<u>8,617,982</u>	<u>311,469</u>	<u>5,543,149</u>