

## Head 37 — DEPARTMENT OF HEALTH

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

Estimate 2015–16 .....	<b>\$6,470.5m</b>
Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 6 090 non-directorate posts as at 31 March 2015 rising by 87 posts to 6 177 posts as at 31 March 2016.....	<b>\$2,739.8m</b>
In addition, there will be an estimated 61 directorate posts as at 31 March 2015 and as at 31 March 2016.	
Commitment balance.....	<b>\$94.4m</b>

### Controlling Officer's Report

#### Programmes

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

#### Detail

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	628.6	654.5	670.4 (+2.4%)	<b>719.3</b> (+7.3%)
				(or +9.9% on 2014–15 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 and healthcare institutions;
- licensing of healthcare institutions;
- providing services in forensic medicine and operating public mortuaries; and
- enforcing laws on tobacco control.

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

### *Targets*

	Target	2013 (Actual)	2014 (Actual)	<b>2015 (Plan)</b>
free pratique to be granted within 30 minutes of receiving application (%).....	>95	99	99	<b>&gt;95</b>
registration of pharmaceutical products within five months (% of applications)...	>90	99	99	<b>&gt;90</b>
inspection of licensed retail drug premises at an average of twice a year per premises (%) .....	100	100	100	<b>100</b>
proportion of workers getting radiation dose <20mSv a year (%) .....	100	100	100	<b>100</b>
processing of registration application from healthcare professionals within ten working days (%) .....	>90	100	100	<b>&gt;90</b>
investigation upon receipt of complaint against healthcare professionals within 14 working days (%) .....	>90	100	100	<b>&gt;90</b>
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	<b>100</b>
inspections of nursing homes registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance not less than once a year (%) .....	100	100	100	<b>100</b>

### *Indicators*

	2013 (Actual)	2014 (Actual)	<b>2015 (Estimate)</b>
registration applications of pharmaceutical products processed .....	4 500	4 400	<b>3 700</b>
inspection of licensed retail drug premises .....	8 900	9 100	<b>9 100</b>
licences, notices and permits processed for irradiating apparatus/radioactive substances .....	12 300	12 800	<b>12 800</b>
registration applications from healthcare professionals processed .....	5 200	5 700	<b>5 800</b>
no. of inspections of private hospitals (including maternity homes) registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance .....	126	112	<b>110</b>
no. of inspections of nursing homes registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance .....	139	132	<b>125</b>

### *Matters Requiring Special Attention in 2015–16*

5 During 2015–16, the Department will :

- continue to enforce the Smoking (Public Health) Ordinance (Cap. 371) and the Fixed Penalty (Smoking Offences) Ordinance (Cap. 600), and
- continue to support the Food and Health Bureau in the review of the regulation of private healthcare institutions and support private hospital development.

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### Programme (2): Disease Prevention

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)				
Government sector	2,581.8	2,834.4	2,696.0 (–4.9%)	<b>2,911.5</b> (+8.0%)  (or +2.7% on 2014–15 Original)
Subvented sector	48.6	73.3	71.0 (–3.1%)	<b>99.1</b> (+39.6%)  (or +35.2% on 2014–15 Original)
Total	2,630.4	2,907.7	2,767.0 (–4.8%)	<b>3,010.6</b> (+8.8%)  (or +3.5% on 2014–15 Original)

#### *Aim*

**6** The aim is to prevent and control diseases, and reduce preventable diseases and premature deaths.

#### *Brief Description*

**7** This aim is achieved through a wide range of health services and activities covering different age groups and targeted at various communicable and non-communicable diseases. The work involves:

- providing genetic screening and counselling services;
- reducing preventable death and ill-health among pregnant women, infants and children;
- providing promotive and preventive 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
- co-ordinating primary care development in Hong Kong and implementing policies and initiatives aiming to enhance primary care.

**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	2013 (Actual)	2014 (Actual)	2015 (Plan)
achieving a high participation rate of new born babies of local mothers attending maternal and child health centres (%) .....	>90	92 $\Delta$	96	>90
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births .....	<6.0	1.7 $\Delta$	1.7	<6.0
MMR per 100 000 live births .....	<6.0	0	3.3	<6.0
School Dental Care Service participation rate (%).....	>90	95	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	99	99	>95

### *Indicators*

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
attendances at maternal and child health centres			
child health service.....	626 000	616 000	616 000
maternal health service.....	170 000	181 000	181 000
family planning service .....	120 000	116 000	116 000
cervical screening service .....	99 000	99 000	99 000
attendances at family planning clinics operated by Family Planning Association .....	115 000 $\Delta$	110 000	110 000
school children participating in the Student Health Service			
primary school students .....	302 000	306 000	311 000
secondary school students .....	359 000	342 000	322 000
primary school children participating in the School Dental Care Service.....	302 000	307 500	318 000
no. of training activities on infection control .....	89	88	83
no. of attendances to training activities on infection control ...	12 000	9 620	8 000
doses of vaccines given to school children .....	169 000	167 000	167 000
attendances at social hygiene clinics.....	88 100	85 800	85 800
no. of enrolment in elderly health centres.....	38 600	39 100	41 200
no. of attendances for health assessment and medical consultation at elderly health centres.....	167 000	168 000	177 000
attendances at health education activities organised by elderly health centres and visiting health teams .....	469 000	498 000	503 000
no. of enrolment for woman health service.....	19 200	18 000	18 000
no. of attendances for woman health service .....	32 000	28 800	28 800
no. of laboratory tests relating to public health.....	5 938 000	6 072 000	6 258 000

$\Delta$  The figures have been updated after the preparation of the 2014–15 Estimates.

### *Matters Requiring Special Attention in 2015–16*

10 During 2015–16, the Department will:

- prepare for the launching of a pilot colorectal cancer screening programme for persons at specific ages,
- continue to enhance the preparedness for influenza pandemic and other public health emergencies, and
- continue to support the Government's initiative to develop an Electronic Health Record infrastructure for Hong Kong.

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### Programme (3): Health Promotion

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)				
Government sector	250.2	272.6	279.5 (+2.5%)	<b>295.9</b> (+5.9%)  (or +8.5% on 2014–15 Original)
Subvented sector	86.9	89.5	97.5 (+8.9%)	<b>95.5</b> (–2.1%)  (or +6.7% on 2014–15 Original)
Total	337.1	362.1	377.0 (+4.1%)	<b>391.4</b> (+3.8%)  (or +8.1% on 2014–15 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	2013 (Actual)	2014 (Actual)	<b>2015 (Plan)</b>
training of health promoters (annual total) .....	>2 000	2 350	2 350	<b>&gt;2 000</b>

#### *Indicators*

	2013 (Actual)	2014 (Actual)	<b>2015 (Estimate)</b>
production of health education materials (annual no. of titles) .....	710	710	<b>710</b>
attendances at health education activities .....	905 000	916 000	<b>911 000</b>
AIDS counselling attendances .....	3 660	3 250	<b>3 250</b>
utilisation of the AIDS telephone enquiry service .....	17 800	17 500	<b>17 500</b>
no. of publicity/educational activities delivered by COSH.....	420	445	<b>425</b>
no. of secondary schools joining the Adolescent Health Programme.....	320	330	<b>320</b>

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### *Matters Requiring Special Attention in 2015–16*

15 During 2015–16, the Department will:

- launch a territory-wide education and promotion campaign to raise public awareness on mental health;
- continue to drive public health promotion programmes to instil a healthy lifestyle concept in the community, with emphasis on healthy eating and physical activity; and
- continue to strengthen the publicity and education programme and adopt a community approach on smoking prevention and cessation.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)				
Government sector	806.5	817.3	837.6 (+2.5%)	<b>839.6</b> (+0.2%)  (or +2.7% on 2014–15 Original)
Subvented sector	3.1	3.2	3.2 (—)	<b>3.3</b> (+3.1%)  (or +3.1% on 2014–15 Original)
Total	809.6	820.5	840.8 (+2.5%)	<b>842.9</b> (+0.2%)  (or +2.7% on 2014–15 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	2013 (Actual)	2014 (Actual)	<b>2015 (Plan)</b>
coverage rate of TB vaccination (BCG) at birth (%) .....	>99	>99	>99	<b>&gt;99</b>
cure rate of TB patients under supervised treatment (%) .....	>85	87	86	<b>&gt;85</b>
appointment time for new dermatology cases within 12 weeks (% of cases) .....	>90	53	48	<b>48</b>

### *Indicators*

	2013 (Actual)	2014 (Actual)	<b>2015 (Estimate)</b>
BCG vaccinations given to new born babies .....	55 900	61 300	<b>61 300</b>
attendances at specialised outpatient clinics			
TB and Chest.....	722 500	696 300	<b>696 300</b>
Dermatology.....	242 500	245 800	<b>245 800</b>
HIV/AIDS .....	17 000	16 900	<b>17 000</b>

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	2013 (Actual)	2014 (Actual)	2015 (Estimate)
dental treatment cases			
hospital patients (attendances) .....	56 000	55 000	<b>55 000</b>
dental clinics emergency treatment (attendances) .....	41 000	41 000	<b>41 000</b>
special needs group (no. of patients).....	10 700	11 000	<b>11 000</b>

### *Matters Requiring Special Attention in 2015–16*

**19** During 2015–16, the Department will continue to provide specialised curative services to the public and dental service to patients with special oral healthcare needs or emergency.

#### **Programme (5): Rehabilitation**

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	98.2	102.1	102.9 (+0.8%)	<b>110.2</b> (+7.1%)
				(or +7.9% on 2014–15 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.

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

#### *Targets*

	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
appointment time for new cases in child assessment centres within three weeks (%).....	>90	99	99	<b>&gt;90</b>
completion time for assessment of new cases in child assessment centres within six months (%).....	>90	89Δ	84	<b>&gt;90</b>

#### *Indicator*

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
attendances at child assessment centres .....	33 600Δ	34 700	<b>34 700</b>

Δ The figures have been updated after the preparation of the 2014–15 Estimates.

### *Matters Requiring Special Attention in 2015–16*

**23** During 2015–16, 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)				
Government sector	52.6	42.6	42.0 (–1.4%)	<b>41.4</b> (–1.4%)  (or –2.8% on 2014–15 Original)
Subvented sector	105.4	106.8	110.4 (+3.4%)	<b>113.6</b> (+2.9%)  (or +6.4% on 2014–15 Original)
<b>Total</b>	<b>158.0</b>	<b>149.4</b>	<b>152.4</b> (+2.0%)	<b>155.0</b> (+1.7%)  (or +3.7% on 2014–15 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.

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

#### *Targets*

	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
average attendance rate of patients registered with methadone clinics (%)....	>70	76	76	>70
completion rate of SARDA's inpatient treatment courses				
detoxification (%).....	>70	78	80	>70
rehabilitation (%).....	>60	71	70	>60

#### *Indicators*

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
patients registered with methadone clinics .....	7 600	7 100	<b>7 100</b>
average daily attendances at methadone clinics.....	5 700	5 400	<b>5 400</b>
patients admitted for residential treatment.....	1 950	1 770	<b>1 820</b>
bed-days occupied at residential treatment and rehabilitation centres.....	114 800	108 600	<b>111 000</b>

#### *Matters Requiring Special Attention in 2015–16*

**27** During 2015–16, the Department will continue to provide treatment services to drug abusers.



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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	936.0	1,088.7	1,087.7 (–0.1%)	<b>1,232.4</b> (+13.3%)
				(or +13.2% on 2014–15 Original)

#### *Aim*

**28** The aim is to provide medical and dental services for 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	2013 (Actual)	2014 (Actual)	<b>2015 (Plan)</b>
appointment time for new dental cases within six months (%).....	>90	92	94	<b>&gt;90</b>
processing of applications for reimbursement of medical expenses within four weeks (%).....	>90	99	99	<b>&gt;90</b>

#### *Indicators*

	2013 (Actual)	2014 (Actual)	<b>2015 (Estimate)</b>
attendances at non-public clinics .....	229 760	246 120	<b>250 020</b>
attendances at dental clinics .....	632 000	675 000	<b>702 000</b>

### *Matters Requiring Special Attention in 2015–16*

**31** During 2015–16, the Department will continue to provide medical and dental services for civil servants and other eligible persons.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	8.2	8.2	8.3 (+1.2%)	<b>8.7</b> (+4.8%)
				(or +6.1% on 2014–15 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.

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34 The key performance measure is:

*Indicator*

	2013 (Actual)	2014 (Actual)	<b>2015 (Estimate)</b>
no. of civil servants working in the HA managed as at 1 April.....	2 083	1 904	<b>1 726</b>

*Matters Requiring Special Attention in 2015–16*

35 During 2015–16, 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	2013–14 (Actual) (\$m)	2014–15 (Original) (\$m)	2014–15 (Revised) (\$m)	2015–16 (Estimate) (\$m)
(1) Statutory Functions .....	628.6	654.5	670.4	719.3
(2) Disease Prevention .....	2,630.4	2,907.7	2,767.0	3,010.6
(3) Health Promotion .....	337.1	362.1	377.0	391.4
(4) Curative Care .....	809.6	820.5	840.8	842.9
(5) Rehabilitation .....	98.2	102.1	102.9	110.2
(6) Treatment of Drug Abusers.....	158.0	149.4	152.4	155.0
(7) Medical and Dental Treatment for Civil Servants.....	936.0	1,088.7	1,087.7	1,232.4
(8) Personnel Management of Civil Servants Working in Hospital Authority .....	8.2	8.2	8.3	8.7
	5,606.1	6,093.2	6,006.5 (–1.4%)	6,470.5 (+7.7%)
				<b>(or +6.2% on 2014–15 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2015–16 is \$48.9 million (7.3%) higher than the revised estimate for 2014–15. This is mainly due to increase in cash flow requirement for procurement of equipment, and an increase of eight posts in 2015–16 to meet operational needs.

##### Programme (2)

Provision for 2015–16 is \$243.6 million (8.8%) higher than the revised estimate for 2014–15. This is mainly due to additional provision for meeting the estimated funding for the enhanced Elderly Health Care Voucher Scheme, meeting claims under subsidised vaccination schemes, preparing for the launching of a pilot colorectal cancer screening programme, full-year provision for implementation of the “Outreach Dental Care Programme for the Elderly”, and the net increase of eight posts in 2015–16 to meet operational needs.

##### Programme (3)

Provision for 2015–16 is \$14.4 million (3.8%) higher than the revised estimate for 2014–15. This is mainly due to increased requirement for operating expenses.

##### Programme (4)

Provision for 2015–16 is \$2.1 million (0.2%) higher than the revised estimate for 2014–15. This is mainly due to increased requirement for operating expenses.

##### Programme (5)

Provision for 2015–16 is \$7.3 million (7.1%) higher than the revised estimate for 2014–15. This is mainly due to increased requirement for operating expenses, and an increase of ten posts in 2015–16 to meet operational needs.

##### Programme (6)

Provision for 2015–16 is \$2.6 million (1.7%) higher than the revised estimate for 2014–15. This is mainly due to increased requirement for operating expenses in subvented institutions.

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### **Programme (7)**

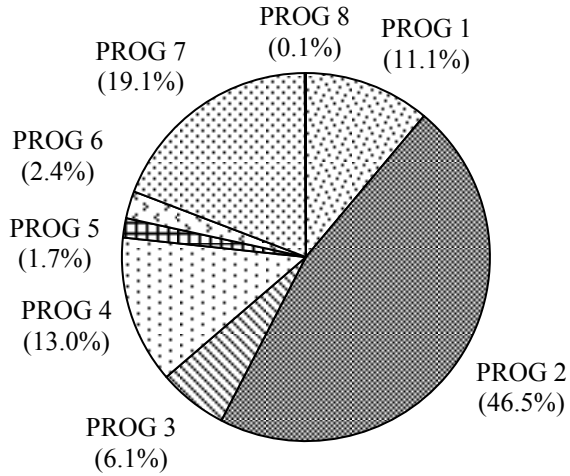
Provision for 2015–16 is \$144.7 million (13.3%) higher than the revised estimate for 2014–15. This is mainly due to additional provision for meeting the increasing demand for payment and reimbursement of medical fees and hospital charges in respect of civil service eligible persons, enhancing the medical and dental services for civil service eligible persons, and an increase of 61 posts in 2015–16 to meet operational needs.

### **Programme (8)**

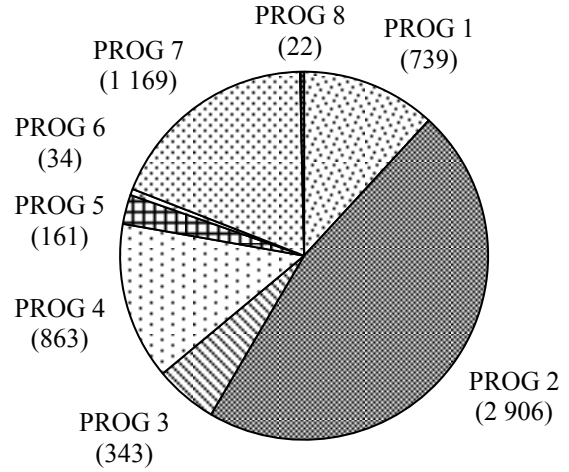
Provision for 2015–16 is \$0.4 million (4.8%) higher than the revised estimate for 2014–15. This is mainly due to increased requirement for operating expenses.

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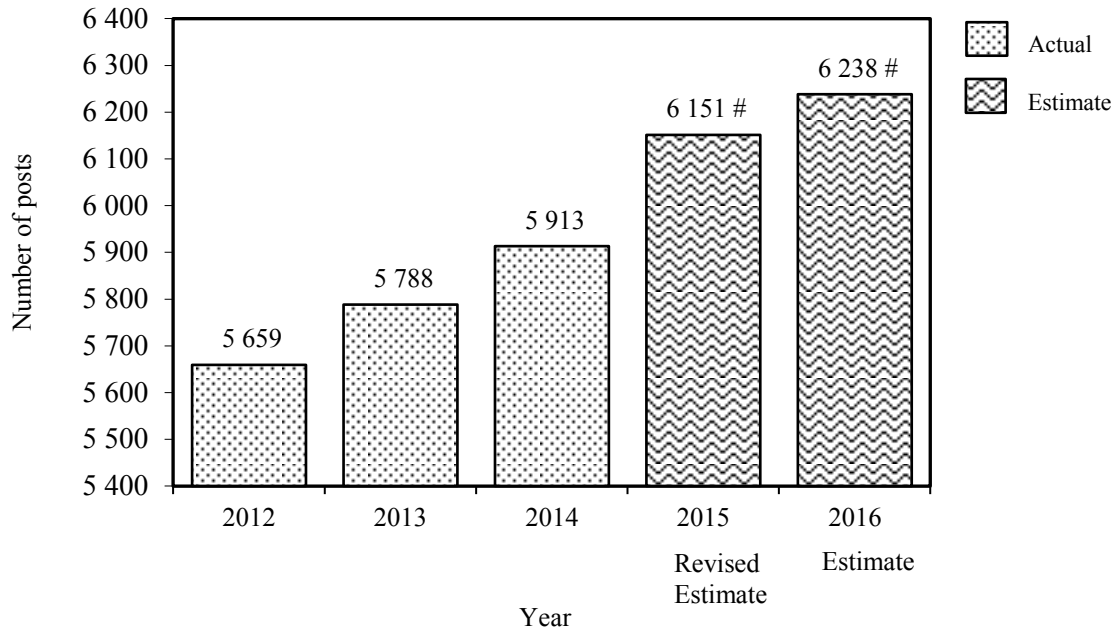
*Allocation of provision to programmes (2015-16)*



*Staff by programme@ (as at 31 March 2016)*



*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 2013-14	Approved estimate 2014-15	Revised estimate 2014-15	<b>Estimate 2015-16</b>
	\$'000	\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	4,996,537	5,955,618	5,907,544	<b>6,343,199</b>
003	Recoverable salaries and allowances (General)..... 912,000				
	<i>Deduct</i> reimbursements ..... <i>Cr. 912,000</i>	—	—	—	—
	Total, Recurrent.....	<u>4,996,537</u>	<u>5,955,618</u>	<u>5,907,544</u>	<u><b>6,343,199</b></u>
Non-Recurrent					
700	General non-recurrent .....	569,244	175	175	<b>971</b>
	Total, Non-Recurrent.....	<u>569,244</u>	<u>175</u>	<u>175</u>	<u><b>971</b></u>
	Total, Operating Account .....	<u>5,565,781</u>	<u>5,955,793</u>	<u>5,907,719</u>	<u><b>6,344,170</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	7,773	61,685	29,679	<b>54,626</b>
661	Minor plant, vehicles and equipment (block vote).....	31,611	70,605	64,213	<b>67,271</b>
	Total, Plant, Equipment and Works.....	<u>39,384</u>	<u>132,290</u>	<u>93,892</u>	<u><b>121,897</b></u>
Subventions					
974	Subvented institutions - maintenance, repairs, and minor improvements (block vote) .....	704	1,218	1,027	<b>2,918</b>
975	Subvented institutions - minor plant, vehicles and equipment (block vote).....	268	3,877	3,877	<b>1,493</b>
	Total, Subventions .....	<u>972</u>	<u>5,095</u>	<u>4,904</u>	<u><b>4,411</b></u>
	Total, Capital Account.....	<u>40,356</u>	<u>137,385</u>	<u>98,796</u>	<u><b>126,308</b></u>
	Total Expenditure .....	<u><u>5,606,137</u></u>	<u><u>6,093,178</u></u>	<u><u>6,006,515</u></u>	<u><u><b>6,470,478</b></u></u>

## Head 37 — DEPARTMENT OF HEALTH

### Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Department of Health is \$6,470,478,000. This represents an increase of \$463,963,000 over the revised estimate for 2014–15 and of \$864,341,000 over the actual expenditure in 2013–14.

#### *Operating Account*

##### Recurrent

**2** Provision of \$6,343,199,000 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 2015 will be 6 151 permanent posts, including one post to accommodate a general grades officer working in a general outpatient clinic of the Hospital Authority (HA). It is expected that there will be a net increase of 87 posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$2,739,751,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	<b>2015–16 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	2,687,395	2,836,988	2,875,750	<b>2,985,816</b>
- Allowances.....	19,703	20,610	21,600	<b>21,727</b>
- Job-related allowances.....	1,989	1,910	1,988	<b>2,010</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	9,965	7,088	11,638	<b>10,515</b>
- Civil Service Provident Fund contribution.....	70,559	88,732	91,080	<b>110,422</b>
Departmental Expenses				
- Temporary staff.....	186,942	177,000	169,912	<b>175,994</b>
- Specialist supplies and equipment.....	504,740	511,207	561,714	<b>579,687</b>
- General departmental expenses.....	749,189	688,466	727,014	<b>786,127</b>
Other Charges				
- Contracting out of dental prostheses.....	7,168	6,000	7,200	<b>8,600</b>
- Payment and reimbursement of medical fees and hospital charges.....	351,805	400,000	402,000	<b>460,000</b>
- Supply, repair and renewal of prostheses and surgical appliances.....	4,582	3,700	4,300	<b>4,300</b>
- Health Care Voucher Scheme.....	122,032	846,000	700,000	<b>811,000</b>
- Vaccination reimbursements.....	37,388	100,271	56,079	<b>79,969</b>
Subventions				
- Subvented institutions.....	243,080	267,646	277,269	<b>307,032</b>
	4,996,537	5,955,618	5,907,544	<b>6,343,199</b>

**5** Gross provision of \$912,000,000 under *Subhead 003 Recoverable salaries and allowances* is for salaries and allowances for civil servants working in the HA. Expenditure under this subhead is reimbursed by the HA. Subject to certain conditions, the controlling officer may under delegated power create or delete both directorate and non-directorate posts under the subhead during 2015–16. 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*

##### Subventions

**6** Provision of \$2,918,000 under *Subhead 974 Subvented institutions - maintenance, repairs and minor improvements (block vote)* is for the maintenance of buildings, including repairs, repainting, refurbishment and rewiring, and minor improvements, costing over \$150,000 but not exceeding \$2,000,000 for each project. The increase of \$1,891,000 (184.1%) over the revised estimate for 2014–15 is mainly due to increase in requirement for repair and renovation works.

## Head 37 — DEPARTMENT OF HEALTH

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7 Provision of \$1,493,000 under *Subhead 975 Subvented institutions - minor plant, vehicles and equipment (block vote)* is for replacement and acquisition of miscellaneous items of plants, vehicles and equipment costing over \$150,000 but not exceeding \$2,000,000 each. The decrease of \$2,384,000 (61.5%) against the revised estimate for 2014–15 is mainly due to decrease in requirement for replacement of equipment.



## Head 37 — DEPARTMENT OF HEALTH

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014–15	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700	<i>General non-recurrent</i>					
	718	Conditioning of radioactive waste.....	9,800	8,896	54	850
	728	Studies on Chinese medicinal herbs.....	46,600	44,113	100	2,387
	731	Acquisition of data entry service and procurement of specimens of Chinese herbal medicines for regulation of Chinese medicines in Hong Kong .....	975	853	21	101
			57,375	53,862	175	3,338
<b><i>Capital Account</i></b>						
603	<i>Plant, vehicles and equipment</i>					
	846	Acquisition of a virology genome sequencing system at Molecular Laboratory.....	2,500	1,765	85	650
	847	Acquisition of a digital imaging system for School Dental Care Service .....	2,100	—	—	2,100
	852	Replacement of the whole body radioactivity counting system for Radiation Health Unit.....	2,200	1,422	—	778
	853	Replacement of the X-ray vehicle (AM5766) for Tuberculosis and Chest Service .....	7,000	—	375	6,625
	854	Replacement of the X-ray vehicle (AM5767) for Tuberculosis and Chest Service .....	7,000	—	375	6,625
	855	Replacement of a thermoluminescent dosimetry system for Radiation Monitoring Service .....	22,000	221	—	21,779
	856	Replacement of a standard radiological dosimetry calibration facility for Radiation Health Unit.....	15,500	—	—	15,500
	860	Acquisition of a cone beam digital 3-dimensional X-ray unit at Pamela Youde Nethersole Eastern Hospital.....	3,430	—	2,000	1,430
	861	Replacement of an electron microscope at Public Health Laboratory Centre .....	3,200	—	—	3,200
	862	Replacement of a set of conventional X-ray machine with digital X-ray system at Chai Wan Special Assessment Centre.....	9,857	—	—	9,857
	870	Replacement of a set of conventional X-ray machine with digital X-ray system at Shaukeiwan Chest X-ray Unit .....	6,500	—	—	6,500

## Head 37 — DEPARTMENT OF HEALTH

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014–15	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account—Cont'd.</b>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
871		Replacement of a set of conventional X-ray machine with digital X-ray system at Yuen Chau Kok Chest X-ray Unit.....	6,500	—	—	6,500
892		Replacement of four chiller plants at Sai Ying Pun Jockey Club Polyclinic.....	9,960	4,375	3,234	2,351
895		Replacement of a set of conventional X-ray machine with digital X-ray system for Fanling Radio-diagnostic and Imaging Centre.....	7,200	—	—	7,200
			<u>104,947</u>	<u>7,783</u>	<u>6,069</u>	<u>91,095</u>
		Total .....	<u>162,322</u>	<u>61,645</u>	<u>6,244</u>	<u>94,433</u>