

## Head 48 — GOVERNMENT LABORATORY

**Controlling officer:** the Government Chemist will account for expenditure under this Head.

<b>Estimate 2010–11</b> .....	<b>\$355.0m</b>
<b>Establishment ceiling 2010–11</b> (notional annual mid-point salary value) representing an estimated 417 non-directorate posts as at 31 March 2010 rising by 11 posts to 428 posts as at 31 March 2011 ....	<b>\$187.0m</b>
In addition, there will be an estimated six directorate posts as at 31 March 2010 rising by one post to seven posts as at 31 March 2011.	
<b>Commitment balance</b> .....	<b>\$43.2m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Statutory Testing</b>	This programme contributes to Policy Area 2: Agriculture, Fisheries and Food Safety (Secretary for Food and Health) and Policy Area 15: Health (Secretary for Food and Health).
<b>Programme (2) Advisory and Investigative Services</b>	This programme contributes to Policy Area 2: Agriculture, Fisheries and Food Safety (Secretary for Food and Health), Policy Area 9: Internal Security (Secretary for Security), Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment) and Policy Area 32: Environmental Hygiene (Secretary for Food and Health)
<b>Programme (3) Forensic Science Services</b>	This programme contributes to Policy Area 9: Internal Security (Secretary for Security).

#### Detail

##### Programme (1): Statutory Testing

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	<b>2010–11 (Estimate)</b>
Financial provision (\$m)	141.1	131.9	125.8 (–4.6%)	<b>152.8</b> (+21.5%)
				(or +15.8% on 2009–10 Original)

#### Aim

- 2 The aim is to carry out statutory functions as referee analyst under a number of ordinances and regulations.

#### Brief Description

3 The Government Chemist discharges statutory functions as referee analyst under various ordinances and regulations. The work involves the analysis of food products for regulatory compliance, the examination of western and Chinese medicines for registration and quality control, the classification of dangerous goods for compliance with the Dangerous Goods Ordinance, the testing of dutiable commodities for tariff classification, the assessment of toys, children's products and consumer articles for health and safety hazards, the determination of tar and nicotine yields in cigarettes, the assay of gold and platinum articles for fineness, the analysis of consumer goods in relation to the fitness with their trade descriptions and the verification of products and equipment for compliance with the Weights and Measures Ordinance. The Government Laboratory provides 24-hour on-call service to assist the Fire Services Department at scenes of accidents involving hazardous chemicals.

4 In 2009, Government Laboratory continued outsourcing some of the routine food testing work to commercial testing laboratories. The resources released from this outsourcing exercise were deployed to take up test method development, new testing work arising from amendments of food legislation and activities related to outsourcing such as organisation of technical seminars as well as chemical metrology development. In another area of health concern, the Laboratory continued to provide full support for the investigation into the cases of adverse reaction arising from the consumption of proprietary Chinese medicines found containing western drug ingredients, and intoxication incidents related to substitution or contamination of herbs in Chinese herbal medicines.

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5 The key performance measures in respect of statutory testing are:

### *Targets*

	Target	2008 (Actual)	2009 (Actual)	<b>2010 (Plan)</b>
<i>Testing of:</i>				
food complaint cases within 25 working days (%)#φ .....	82‡	83	82	<b>82</b>
urgent samples relating to food incidents within two working days (%)Ω.....	100	N.A.	100	<b>100</b>
samples relating to food poisoning within one working day (%).....	100	100	N.A.Ω	<b>N.A.Ω</b>
other food samples within reporting time averaging 19 working days (%)#Ω.....	95	98	99	<b>95</b>
food samples for regulatory compliance purposes within target reporting time averaging 19 working days (%)#.....	95	98	N.A.Ω	<b>N.A.Ω</b>
pharmaceuticals (quality control) within reporting time averaging 14 working days (%)#φ .....	95	99	97	<b>95</b>
pharmaceuticals (registration) within reporting time averaging 30 working days (%)#φ .....	90	94	94	<b>90</b>
Chinese medicines within reporting time averaging 30 working days (%)#φ.....	95	95	99	<b>95</b>
dangerous goods within reporting time averaging 14 working days (%)#φ.....	95	98	99	<b>95</b>
dutiable and other commodities within reporting time averaging ten working days (%)#φ .....	95	99	100	<b>95</b>
toys and children's products within reporting time averaging 15 working days (%)#φ .....	95	98	98	<b>95</b>
consumer goods within reporting time averaging 35 working days (%)#φ.....	95	99	99	<b>95</b>
non-pharmaceutical consumer goods (trade descriptions) within reporting time averaging 35 working days (%)#Δ.....	90	N.A.	100	<b>90</b>

φ Revised description of previous targets as from 2009 onwards to better define the nature of the samples tested and how the target is measured.

‡ From 2009 onwards, the target has been revised from 80 per cent to 82 per cent.

Ω From 2009 onwards, the previous targets of “samples relating to food poisoning within one working day” and “food samples for regulatory compliance purposes within target reporting time averaging 19 working days” are re-grouped into two new targets to give a clearer and more precise description and indication of the reporting time and Target (in percentage) for processing food samples involving different levels of urgency and complexity.

# Different samples require different analytical procedures, thus different reporting time applies. The quoted number of working days required represents an average of reporting time for the different types of samples/ test requests within the category, while the Target (in percentage) is the total compliance rate of the concerned samples/ test requests against their specific targets within the category.

Δ New target as from 2009 onwards for samples relating to trade descriptions.

### *Indicators*

The key indicators for statutory testing are the numbers of tests performed on the various categories of services.

	2008 (Actual)	2009 (Actual)	<b>2010 (Estimate)</b>
<i>Tests performed</i>			
food complaint samples.....	16 556	19 776	<b>18 000</b>
urgent samples relating to food incidents¶ .....	3 951	356	<b>N.A.^</b>
other food samples¶ .....	123 055	175 405	<b>163 000</b>
pharmaceuticals (quality control) .....	24 540	25 728	<b>29 000</b>
pharmaceuticals (registration) .....	20 906	20 985	<b>20 000</b>

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	2008 (Actual)	2009 (Actual)	2010 (Estimate)
Chinese medicines .....	70 260	68 864	<b>72 000</b>
dangerous goods .....	3 411	3 616	<b>5 000</b>
dutiable and other commodities <sup>α</sup> .....	15 343	11 761	<b>14 000</b>
non-pharmaceutical consumer goods (trade descriptions) <sup>α</sup> .....	2 167	7 429	<b>4 500</b>
cigarette samples .....	13 560	13 224	<b>13 000</b>
toys and children's products .....	17 731	19 423	<b>18 500</b>
consumer goods .....	14 633	16 961	<b>16 000</b>

¶ From 2009 onwards, the previous indicator of “food samples for regulatory compliance purposes” is re-grouped into two new indicators, viz “urgent samples relating to food incidents” and “other food samples” to better reflect the different levels of urgency and work complexity involved.

^ As the testing requirement for urgent food samples relating to food incidents fluctuated widely in 2008 and 2009, it is difficult to estimate either the occurrence of this type of food incidents or the number of tests required in 2010.

α “Non-pharmaceutical consumer goods (trade descriptions)” is a new indicator as from 2009 onwards for samples relating to trade descriptions. These samples were previously grouped under the indicators of “dutiable and other commodities” under Programme (1) and “miscellaneous: other samples” under Programme (2).

### *Matters Requiring Special Attention in 2010–11*

6 During 2010–11, the Laboratory will:

- continue to provide analytical support to other government departments for further enhancement of food safety efforts in Hong Kong;
- provide professional advice and develop testing methods in support of the legislative amendments on the control of the residues of pesticides and veterinary drugs in food;
- outsource some of the routine food testing work to the commercial sector in support of the development of the testing and certification industry in Hong Kong as well as to better utilise the resources in developing and performing new tests regarding legislative amendments;
- provide analytical support to further strengthen the regulation of pharmaceutical products and proprietary Chinese medicines;
- provide support to expedite the setting of standards for Chinese herbal medicines commonly used in Hong Kong;
- continue to provide analytical support for ensuring the safety of toys and children's products and other consumer goods;
- continue to provide professional advisory and analytical services to support the enforcement of the various Orders / Regulations under the Trade Descriptions Ordinance. The services will cover analysis and authenticity tests on consumer goods, in particular those related to valuable goods such as jewellery, dried seafood products and Chinese medicinal products where their authenticity is of public concern; and
- continue to develop testing methods to cater for the implementation of the Dangerous Goods (Amendment) Ordinance 2002.

### **Programme (2): Advisory and Investigative Services**

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	65.3	62.0	61.7 (–0.5%)	<b>74.5</b> (+20.7%)
				(or +20.2% on 2009–10 Original)

### *Aim*

7 The aim is to provide a wide range of primarily chemical testing and advisory services to other government departments and public institutions.

**Brief Description**

8 The Laboratory provides comprehensive analytical and advisory services to the Government in the management and monitoring of the environment and in the enforcement of various pollution control measures. Chemical testing of air, water and waste samples for a variety of pollution indicators constitutes the main activity under this programme. Specific incidents of emission or leakage of gaseous substances into the environment involve the Laboratory in on-site investigations. Analytical support is provided to the Hong Kong Observatory's Environmental Radiation Monitoring Programme as well as the Daya Bay Contingency Plan. Other activities include the examination of seepage and swimming pool water samples for the Food and Environmental Hygiene Department, analysis of samples related to evaluation of exposure to occupational hazards for the Labour Department, testing of government supplies for conformity to tender specifications and identifying products made from endangered species.

9 In 2009, the Laboratory continued to render analytical support and professional advice to the Government in improving the quality of the environment of Hong Kong and engage in scientific research to further extend its analytical capabilities in environmental analysis. In addition to its routine commitments, the Laboratory was actively involved in various environmental impact studies and ad-hoc projects including the analysis of environmental samples for organic pollutants under the Toxic Substances Monitoring Programme. To support the implementation of the Air Pollution Control (Volatile Organic Compounds) Regulation, the Laboratory has been providing analytical services for determining the content of volatile organic compounds in regulated products including architectural paints/coatings, printing inks and consumer products. It had also started to prepare for the provision of testing for the additional regulated products under the scheduled amendment of this regulation. In addition, the preparation for the testing of biodiesel was underway. The Laboratory also provided over 180 pieces of professional advice relating to over 1 300 items for classification under the Dangerous Goods Ordinance and over 400 pieces of advice relating to over 900 items supporting implementation of the Chemical Weapons (Convention) Ordinance and control of strategic commodities.

10 The key performance measures in respect of advisory and investigative services are:

**Targets**

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
<i>Testing of:</i>				
air pollution monitoring samples within reporting time averaging 20 working days (%)#β .....	95	100	99	<b>95</b>
field investigation (air pollution) samples within reporting time averaging 12 working days (%)#β .....	96	100	100	<b>96</b>
air pollution samples for litigation purposes within reporting time averaging 18 working days (%)#β .....	97	100	100	<b>97</b>
water quality monitoring samples within reporting time averaging 20 working days (%)#β .....	96	100	99	<b>96</b>
environmental waste monitoring samples within reporting time averaging 27 working days (%)#β .....	95	99	98	<b>95</b>
environmental waste samples for litigation purposes within reporting time averaging 12 working days (%)#β .....	97	100	100	<b>97</b>
radioactivity monitoring samples within reporting time averaging 12 working days (%)#β .....	95	99	99	<b>95</b>
pesticides formulation samples within reporting time averaging 36 working days (%)#β .....	93¶	100	100	<b>93</b>
seepage and swimming pool water samples within ten working days (%)β...	96§	100	99	<b>96</b>
other samples within reporting time averaging 25 working days (%)#β .....	90	99	100	<b>90</b>

# Different samples require different analytical procedures, thus different reporting time applies. The quoted number of working days required represents an average of reporting time for the different types of samples/ test requests within the category, while the Target (in percentage) is the total compliance rate of the concerned samples/ test requests against their specific targets within the category.

β Revised description of previous targets as from 2009 onwards to better define the nature of the samples tested and how the target is measured.

¶ From 2008 onwards, the target has been revised from 90 per cent to 93 per cent.

§ From 2008 onwards, the target has been revised from 95 per cent to 96 per cent.

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### Indicators

The key indicators for advisory and investigative services are the numbers of tests performed on the various categories of services.

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
<i>Tests performed</i>			
air pollution monitoring samples $\Psi$ .....	69 797	77 536	<b>69 600</b>
air pollution samples for litigation purposes $\Psi$ .....	2 542	2 740	<b>3 000</b>
field investigation (air pollution) samples $\Psi$ .....	444	451	<b>450</b>
water quality monitoring samples $\Psi$ .....	132 559	124 988	<b>131 000</b>
environmental waste monitoring samples $\Psi$ .....	13 193	17 366	<b>12 000</b>
environmental waste samples for litigation purposes $\Psi$ ..	180	279	<b>200</b>
pesticides formulation samples.....	432	398	<b>380</b>
seepage and swimming pool water samples .....	19 251	23 231	<b>23 000</b>
miscellaneous			
radioactivity monitoring samples .....	4 381	4 351	<b>4 700</b>
other samples $\theta$ .....	8 429	8 620	<b>7 700</b>

$\Psi$  Revised description of previous indicators from 2009 onwards to better define the nature of the samples tested.

$\theta$  From 2009 onwards, the indicator of “Non-pharmaceutical consumer goods (trade descriptions)” under Programme (1) has been set for samples relating to trade descriptions. These samples were previously grouped under the indicators of “dutiable and other commodities” under Programme (1) and “miscellaneous: other samples” under Programme (2).

### Matters Requiring Special Attention in 2010–11

**11** During 2010–11, the Laboratory will:

- expand the scope of its analytical services in support of the implementation of the Air Pollution Control (Volatile Organic Compounds) (Amendment) Regulation where more types of regulated products have come under its control;
- continue to provide analytical services in support of the implementation of the Air Pollution Control (Motor Vehicle Fuel) Regulation; and
- provide analytical service for the implementation of motor vehicle biodiesel specifications; and continue to provide support to government departments in pursuing action items proposed under the Hong Kong Special Administrative Region Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants. In particular, new test methods will be developed targeting the additional groups of chemicals that have come under the control of the Convention in May 2009.

### Programme (3): Forensic Science Services

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	119.1	125.5	125.0 (–0.4%)	<b>127.7</b> (+2.2%)
				(or +1.8% on 2009–10 Original)

### Aim

**12** The aim is to provide comprehensive and unbiased forensic science services to the criminal justice system.

### Brief Description

**13** The Laboratory provides comprehensive forensic science services to law enforcement departments, which include mainly the Hong Kong Police Force, the Customs and Excise Department, the Immigration Department and the Independent Commission Against Corruption. The services are grouped into two main work areas: criminalistics and quality management; and drugs, toxicology and documents. A 24-hour service is also provided for the scientific examination of crime scenes. It covers general crime scenes and scenes requiring specialist knowledge, such as fire investigation, traffic accident reconstruction, blood pattern analysis and illicit drug manufacturing.

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14 Additionally, the screening and monitoring, through urine testing (urinalysis), of the drug-abuse behaviour of persons under imprisonment, rehabilitation or probation is conducted for the Department of Health (Methadone Maintenance Scheme), the Social Welfare Department, the Correctional Services Department, the Hong Kong Police Force and other organisations requiring this service. This sphere of routine urinalysis showed an increase of 17.5 per cent of cases from 2008 to 2009, as indicated under the entry “drug urinalysis – judicial confirmation (routine)” in the “Indicators” segment. The pilot scheme for enhanced probation of convicted young drug offenders, which was launched in October 2009, has yet to result in a large volume of cases submitted for urinalysis. The number is expected to pick up in 2010.

15 The key performance measures in respect of the forensic science services are:

### *Targets*

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
<i>Cases for:</i>				
biochemical grouping (DNA profiling) - non-complicated cases completed within 88 working days (%)@#.....	90	98	98	N.A.‡
non-complicated cases completed within 66 working days (%)@‡.....	90	N.A.	N.A.	90
complicated cases completed within 154 working days (%)@.....	90	96	99	N.A.‡
complicated cases completed within 130 working days (%)@‡...	90	N.A.	N.A.	90
DNA database (DNA profiling) completed within 22 working days (%)@.....	90	93	91	90
parentage testing (DNA profiling) completed within 22 working days (%)@Δ.....	90	90	91	90
trace evidence completed within 66 working days (%)@.....	90	95	90	90
accident reconstruction completed within 66 working days (%)@.....	90	94	90	90
illicit drug seizures completed within 11 working days (%)@β.....	90	84	88	90
major illicit drug seizures and manufacturing completed within 44 working days (%)@φ.....	90	90	82	90
other illegal drug activities completed within 120 working days (%)@φ.....	90	88	100	90
analytical toxicology completed within 33 working days (%)@.....	85	78	78	85
drug urinalysis -				
methadone clinics completed within 11 working days (%)@.....	90	100	92	90
judicial-confirmation (routine) completed within 22 working days (%)@Ω.....	85	80	87	85
judicial-confirmation (enhanced probation) completed within five working days (%)@Ω.....	100	N.A.	100	100
drink-driving completed within 11 working days (%)@.....	90	93	88	90
handwriting examination completed within 66 working days (%)@.....	85	77	87	85
counterfeiting/forgery completed within 33 working days (%)@.....	90	87	93	90
express counterfeiting/forgery service completed within one working day (%)@.....	99	97	99	99

@ From 2009 onwards, the targets are re-defined to be the percentage of completed cases whose individual case-completion time does not exceed a specified number of working day(s), instead of a targeted case-completion time (in working days) which is expected to be met in 80 per cent of the examined cases, in order to better reflect the work performance of the forensic services.

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- # From 2009 onwards, the previous target of “routine cases” under “biochemical grouping (DNA profiling)” has been re-named as “non-complicated cases completed within 88 working days” as a contrasting term to the other “complicated cases”.
- ‡ From 2010 onwards, the target of “non-complicated cases” under “biochemical grouping (DNA profiling)” will be enhanced from completion within 88 working days to completion within 66 working days; and the target of “complicated cases” from completion within 154 working days to completion within 130 working days.
- Δ The figures represent the number of working days lapsed between the reception by the Laboratory of samples for genetic testing and the issuing of genetic data after completion of DNA analysis of these samples within the Laboratory.
- β From 2009 onwards, the previous target of “routine illicit drug seizures” has been re-named as “illicit drug seizures completed within 11 working days” for simplicity.
- φ From 2009 onwards, the previous target of “major drug seizures and manufacturing” has been re-grouped into “major illicit drug seizures and manufacturing completed within 44 working days” and “other illegal drug activities completed within 120 working days” to reflect the different turnaround time requirements.
- Ω From 2010 onwards, the previous target of “judicial confirmation” under “drug urinalysis” has been re-named to “judicial confirmation (routine)” for clarity. It refers to cases pertaining to the existing urinalysis service. A new target of “judicial confirmation (enhanced probation)” has been set for cases pertaining to the enhanced probation scheme which commenced in October 2009.

### Indicators

Key indicators for the forensic science services are the number of cases investigated in each category, statutory certificates or technical reports/witness statements issued and crime scenes attended.

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
<i>Criminalistics and Quality Management Group</i>			
cases investigated			
DNA database¶ .....	4 813	4 915	4 800
biochemical sciences -			
non-complicated∇ .....	1 642	1 296	1 300
complicated .....	1 624	1 585	1 600
parentage testing.....	2 737	2 684	2 400
chemical sciences .....	853	932	900
physical sciences .....	693	772	700
<i>Drugs, Toxicology and Documents Group</i>			
cases investigated			
controlled drugs.....	7 681	7 403	7 700
analytical toxicology .....	2 746	2 907	2 900
drink-driving.....	123	112	120
questioned documents .....	1 529	1 380	1 500
drug urinalysis -			
methadone clinics¶.....	15 944	13 119	14 000
judicial-confirmation (routine)^¶ .....	26 114	30 896 <sup>ψ</sup>	31 000
judicial-confirmation (enhanced probation) <sup>ψ</sup> .....	N.A.	134	19 000
<i>Forensic Science Division</i>			
statutory certificates issued.....	7 894	7 595	7 800
technical reports/statements.....	13 825	14 113	14 500
crime scenes attended.....	481	546	550

- ¶ From 2009 onwards, the indicators of “DNA database” and “drug urinalysis - methadone clinics and judicial-confirmation (routine)” have been revised to base on the number of cases investigated for standardisation. They were previously based on the number of samples tested and the number of tests conducted, respectively.
- ∇ From 2009 onwards, the previous indicator of “biochemical sciences – routine” has been re-named as “biochemical sciences – non-complicated” as a contrasting term to the other “complicated cases”.
- ^ From 2010 onwards, the previous indicator of “judicial-confirmation” under “drug urinalysis” has been re-named as “judicial-confirmation (routine)” for clarity.
- ψ The judicial-confirmation category had 34 000 as the “2009 (Estimate)” in the Controlling Officer’s Report for 2009–10 Estimates, which had included a preliminary estimate of the additional requirement in supporting a pilot scheme which the Social Welfare Department will take forward to enhance probation service for convicted drug offenders. From 2010 onwards, a new indicator of “judicial confirmation (enhanced probation)” has been made to record this line of work indicator. The number of cases projected at the commencement of the scheme in October 2009 was 19 000 a year, although submission has not picked up yet. This situation will be closely monitored.

*Matters Requiring Special Attention in 2010–11*

**16** During 2010–11, the Laboratory will:

- endeavour to improve the efficiency in service areas where targets were not met by refining methodologies and streamlining work procedures; and
- continue to provide analytical support to government departments in the judicial-confirmation urinalysis cases in combating the youth drug abuse problem, including support for a pilot scheme for enhanced probation. Analytical support is also provided to a trial scheme on school drug testing and the introduction of hair drug testing, with a view to transferring the technology to the industry.



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### ANALYSIS OF FINANCIAL PROVISION

Programme	2008–09 (Actual) (\$m)	2009–10 (Original) (\$m)	2009–10 (Revised) (\$m)	2010–11 (Estimate) (\$m)
(1) Statutory Testing.....	141.1	131.9	125.8	<b>152.8</b>
(2) Advisory and Investigative Services.....	65.3	62.0	61.7	<b>74.5</b>
(3) Forensic Science Services.....	119.1	125.5	125.0	<b>127.7</b>
	325.5	319.4	312.5 (–2.2%)	<b>355.0</b> <b>(+13.6%)</b>
				<b>(or +11.1% on 2009–10 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2010–11 is \$27.0 million (21.5%) higher than the revised estimate for 2009–10. This is mainly due to increased requirement for procurement of capital equipment, additional provision for creating 12 posts to strengthen the regulation of pharmaceutical products and proprietary Chinese medicines and increased requirement for specialist supplies and equipment, including chemicals and laboratory equipment.

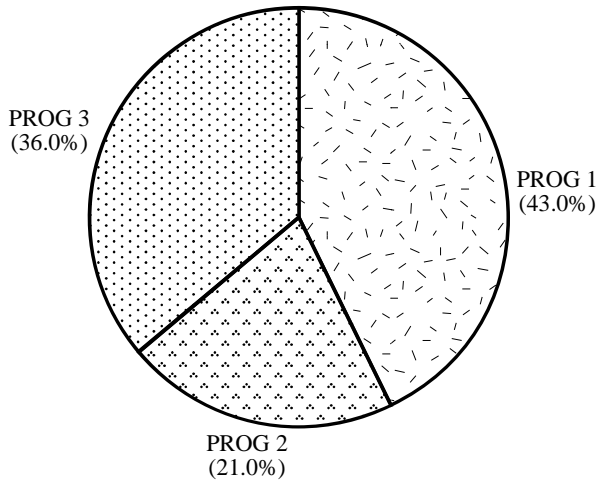
##### Programme (2)

Provision for 2010–11 is \$12.8 million (20.7%) higher than the revised estimate for 2009–10. This is mainly due to increased requirement for procurement of capital equipment and additional provision for enhancing the testing services for the control of persistent organic pollutants in environmental samples.

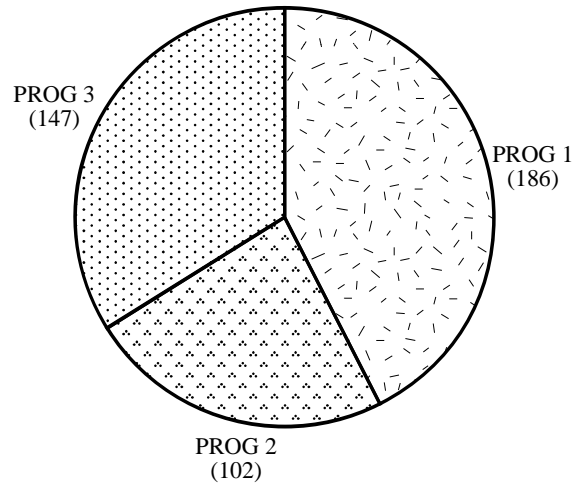
##### Programme (3)

Provision for 2010–11 is \$2.7 million (2.2%) higher than the revised estimate for 2009–10. This is mainly due to increased requirement for procurement of capital equipment and additional provision to strengthen the urinalysis services to support the implementation of the two-year pilot project on enhanced probation for young drug offenders.

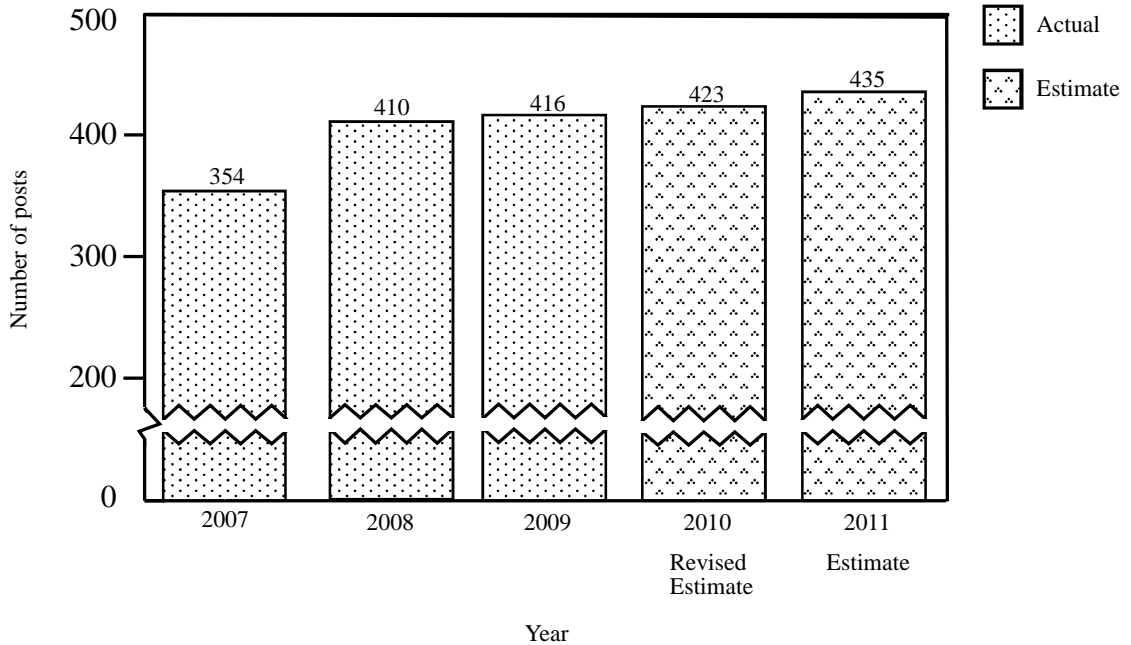
*Allocation of provision to programmes (2010-11)*



*Staff by programme (as at 31 March 2011)*



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



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Sub-head (Code)	Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	<b>Estimate 2010-11</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	267,054	278,422	277,279	<b>295,571</b>
	Total, Recurrent.....	<u>267,054</u>	<u>278,422</u>	<u>277,279</u>	<b><u>295,571</u></b>
	Total, Operating Account.....	<u>267,054</u>	<u>278,422</u>	<u>277,279</u>	<b><u>295,571</u></b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	32,895	32,485	26,683	<b>43,190</b>
661	Minor plant, vehicles and equipment (block vote).....	25,550	8,542	8,542	<b>16,244</b>
	Total, Plant, Equipment and Works.....	<u>58,445</u>	<u>41,027</u>	<u>35,225</u>	<b><u>59,434</u></b>
	Total, Capital Account.....	<u>58,445</u>	<u>41,027</u>	<u>35,225</u>	<b><u>59,434</u></b>
	 Total Expenditure.....	 <u>325,499</u>	 <u>319,449</u>	 <u>312,504</u>	 <b><u>355,005</u></b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Government Laboratory is \$355,005,000. This represents an increase of \$42,501,000 over the revised estimate for 2009–10 and of \$29,506,000 over actual expenditure in 2008–09.

#### *Operating Account*

##### Recurrent

**2** Provision of \$295,571,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Government Laboratory.

**3** The establishment as at 31 March 2010 will be 423 permanent posts. It is expected that there will be a net increase of 12 permanent posts in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$187,023,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	<b>2010–11 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries .....	193,081	202,597	201,478	<b>203,858</b>
- Allowances .....	711	1,146	1,140	<b>1,204</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	670	869	864	<b>1,046</b>
- Civil Service Provident Fund contribution .....	2,070	2,436	2,423	<b>2,722</b>
Departmental Expenses				
- General departmental expenses .....	70,522	71,374	71,374	<b>86,741</b>
	267,054	278,422	277,279	<b>295,571</b>

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$16,244,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$7,702,000 (90.2%) over the revised estimate for 2009–10. This is mainly due to increased requirement for procurement of replacement and new items in 2010–11.

## Head 48 — GOVERNMENT LABORATORY

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2009	Revised estimated expenditure for 2009–10	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account</b>						
603		<i>Plant, vehicles and equipment</i>				
812		Acquisition of a set of instruments for providing new analytical service for the enforcement of the amended Trade Descriptions Ordinance and its subsidiary legislation .....	7,539	—	3,917	3,622
820		Procurement of hair drug testing equipment .....	6,300	—	—	6,300
821		Acquisition of a set of instruments for provision of analytical support to the regulatory and enforcement work of proprietary Chinese medicines.....	5,343	—	—	5,343
826		Replacement of a high resolution gas chromatograph/high resolution mass spectrometer system.....	5,220	—	—	5,220
829		Replacement of an integrated high performance liquid chromatographic system .....	4,500	—	—	4,500
837		Replacement of a gas chromatographic system equipped with a purge-and-trap autosampler and a mass selective detector .....	2,205	—	—	2,205
839		Procurement of a set of instruments for conducting the combination of analyses needed to enhance the testing services for persistent organic pollutants in environmental samples..	8,400	—	—	8,400
840		Acquisition of a set of instruments for provision of urgent services and emergency support to strengthen control against adulterated pharmaceutical and health products under the Pharmacy and Poisons Ordinance.....	7,600	—	—	7,600
		Total.....	47,107	—	3,917	43,190
			47,107	—	3,917	43,190