

## Head 48 — GOVERNMENT LABORATORY

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

**Estimate 2020–21** ..... **\$566.0m**

**Establishment ceiling 2020–21** (notional annual mid-point salary value) representing an estimated 495 non-directorate posts as at 31 March 2020 rising by three posts to 498 posts as at 31 March 2021 ..... **\$325.0m**

In addition, there will be an estimated seven directorate posts as at 31 March 2020 and as at 31 March 2021.

### 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

|                           | 2018–19<br>(Actual) | 2019–20<br>(Original) | 2019–20<br>(Revised) | 2020–21<br>(Estimate)             |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 221.8               | 268.9                 | 274.7<br>(+2.2%)     | <b>278.0</b><br>(+1.2%)           |
|                           |                     |                       |                      | (or +3.4% on<br>2019–20 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 (Cap. 295); 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 (Cap. 68). The Laboratory provides 24-hour on-call service to assist the Fire Services Department at scenes of accidents involving hazardous chemicals.

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4 In 2019–20, the Laboratory continued outsourcing some of the routine food testing work to private testing laboratories. The resources released from outsourcing 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 (a) urgent investigatory analyses of substandard pharmaceuticals and Chinese medicines; (b) investigation into cases of adverse reaction arising from the consumption of proprietary Chinese medicines and/or health products found containing undeclared western drug ingredients; and (c) intoxication incidents related to substitution or contamination of herbs in Chinese herbal medicines. In addition, the Laboratory continued to provide analytical and advisory support to the Department of Health in the development of Hong Kong Chinese Materia Medica Standards. The Laboratory will continue to provide metrology-in-chemistry support for the development of testing and certification industry in Hong Kong, for example, arrangement of proficiency tests for local laboratories and provision of reference materials.

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

### *Targets#*

|   | Target | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Plan) |
|---|--------|------------------|------------------|----------------|
| <i>Testing of:</i>                        |        |                  |                  |                |
| food complaint cases within               |        |                  |                  |                |
| 25 working days (%).....                  | 88§    | 93               | 96               | <b>88</b>      |
| urgent samples relating to food incidents |        |                  |                  |                |
| within two working days (%).....          | 100    | 100              | 100              | <b>100</b>     |
| other food samples within reporting time  |        |                  |                  |                |
| averaging 19 working days (%).....        | 95     | 99               | 99               | <b>95</b>      |
| urgent samples relating to pharmaceutical |        |                  |                  |                |
| incidents within two working              |        |                  |                  |                |
| days (%).....                             | 95     | 100              | 100              | <b>95</b>      |
| other pharmaceutical samples within       |        |                  |                  |                |
| reporting time averaging 25 working       |        |                  |                  |                |
| days (%).....                             | 95     | 98               | 99               | <b>95</b>      |
| urgent samples relating to Chinese        |        |                  |                  |                |
| medicine incidents within two working     |        |                  |                  |                |
| days (%).....                             | 95     | 100              | 100              | <b>95</b>      |
| other Chinese medicine samples within     |        |                  |                  |                |
| reporting time averaging 30 working       |        |                  |                  |                |
| days (%).....                             | 95     | 99               | 99               | <b>95</b>      |
| dangerous goods within reporting time     |        |                  |                  |                |
| averaging 14 working days (%).....        | 96     | 98               | 98               | <b>96</b>      |
| dutiable and other commodities within     |        |                  |                  |                |
| reporting time averaging                  |        |                  |                  |                |
| ten working days (%).....                 | 95     | 100              | 100              | <b>95</b>      |
| toys and children's products within       |        |                  |                  |                |
| reporting time averaging                  |        |                  |                  |                |
| 15 working days (%).....                  | 95     | 99               | 99               | <b>95</b>      |
| consumer goods within reporting time      |        |                  |                  |                |
| averaging 35 working days (%).....        | 95     | 100              | 100              | <b>95</b>      |
| non-pharmaceutical consumer goods         |        |                  |                  |                |
| (trade descriptions) within reporting     |        |                  |                  |                |
| time averaging 35 working days (%).....   | 92     | 97               | 98               | <b>92</b>      |

# For targets where reporting time is mentioned, different samples require different analytical procedures, hence different reporting time. The quoted number of working days required represents an average of reporting time for the different types of samples and test requests within the category, while the target (in percentage) is the total compliance rate of the concerned samples and test requests within a particular category against their respective targets.

§ The target is revised from 86 per cent to 88 per cent as from 2020.

### *Indicators*

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

|   | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Estimate) |
|---|------------------|------------------|--------------------|
| <i>Tests performed</i>                          |                  |                  |                    |
| food complaint samples .....                    | 12 849           | 6 554            | <b>10 000</b>      |
| urgent samples relating to food incidents ..... | 184              | 219              | <b>N.A.‡</b>       |

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|  | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Estimate) |
|--|------------------|------------------|--------------------|
| other food samples .....                                     | 203 222          | 197 886          | <b>190 000</b>     |
| urgent samples relating to pharmaceutical incidents .....    | 292              | 6                | <b>N.A.‡</b>       |
| other pharmaceutical samples .....                           | 53 910           | 51 562           | <b>51 000</b>      |
| urgent samples relating to Chinese medicine incidents ..     | 276              | 18               | <b>N.A.‡</b>       |
| other Chinese medicine samples .....                         | 81 084           | 80 673           | <b>80 000</b>      |
| dangerous goods.....   | 3 610            | 3 779            | <b>5 000</b>       |
| dutiable and other commodities .....                         | 6 961            | 7 759            | <b>6 000</b>       |
| non-pharmaceutical consumer goods (trade descriptions) ..... | 5 608            | 4 995            | <b>5 000</b>       |
| cigarette samples .....                                      | 13 032           | 12 912           | <b>13 000</b>      |
| toys and children's products .....                           | 21 345           | 20 708           | <b>21 500</b>      |
| consumer goods.....  | 11 920           | 11 970           | <b>12 000</b>      |

‡ As the testing requirements for urgent samples relating to food, pharmaceuticals and Chinese medicine incidents respectively fluctuated in previous years, it is difficult to estimate the occurrence of the type of incidents or the number of tests required.

### *Matters Requiring Special Attention in 2020–21*

6 During 2020–21, the Laboratory will continue to provide:

- professional advisory and analytical services to support the enforcement of various food safety ordinances and regulations, including the updated standards for metallic contamination in food which have come into effect by phases starting from 1 November 2019. The services will cover analysis on different food samples on both routine and ad hoc bases;
- analytical and advisory support to the Department of Health for the formulation and development of Hong Kong Chinese Materia Medica Standards for Chinese herbal medicines commonly used in Hong Kong; and
- professional advisory and analytical services to support the enforcement of the various orders and regulations under the Trade Descriptions Ordinance (Cap. 362). The services will cover analysis and authenticity tests on consumer goods, in particular those related to valuable goods such as jewellery, seafood products and Chinese medicinal products where their authenticity is of public concern.

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

|                           | 2018–19<br>(Actual) | 2019–20<br>(Original) | 2019–20<br>(Revised) | 2020–21<br>(Estimate)             |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 84.9                | 97.6                  | 100.6<br>(+3.1%)     | <b>94.2</b><br>(–6.4%)            |
|                           |                     |                       |                      | (or –3.5% on<br>2019–20 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 hazardous chemical substances into the environment involve the Laboratory in on-site investigations and advisory services. 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, the analysis of samples related to evaluation of exposure to occupational hazards for the Labour Department, the testing of government supplies for conformity to tender specifications and the identification of products made from endangered species.

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9 In 2019–20, 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 enhance 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 and inorganic pollutants under the Toxic Substances Monitoring Programme. To support the implementation of the Air Pollution Control (Volatile Organic Compounds) Regulation (Cap. 311W), the Laboratory continued to provide analytical services for determining the content of volatile organic compounds in regulated products including architectural paints, vessel paints and pleasure craft paints, printing inks, fountain solutions and printing machine cleaning agents, adhesives and sealants, vehicle refinishing paints and consumer products. Method development and validation work for the analysis of new persistent organic pollutants was continued. In 2019, the Laboratory also provided over 310 pieces of professional advice relating to over 990 items for the classification under the Dangerous Goods Ordinance and over 370 pieces of advice relating to over 410 items supporting the implementation of the Chemical Weapons (Convention) Ordinance (Cap. 578) and the control of strategic commodities.

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

### *Targets#*

|  | Target | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Plan) |
|--|--------|------------------|------------------|----------------|
| <i>Testing of:</i>   |        |                  |                  |                |
| air pollution monitoring samples within reporting time averaging 20 working days (%).....                    | 95     | 99               | 97               | <b>95</b>      |
| field investigation (air pollution) samples within reporting time averaging 12 working days (%).....         | 96     | 100              | 100              | <b>96</b>      |
| air pollution samples for litigation purposes within reporting time averaging 18 working days (%).....       | 97     | 100              | 100              | <b>97</b>      |
| water quality monitoring samples within reporting time averaging 20 working days (%).....                    | 96     | 99               | 99               | <b>96</b>      |
| environmental waste monitoring samples within reporting time averaging 27 working days (%).....              | 95     | 98               | 97               | <b>95</b>      |
| environmental waste samples for litigation purposes within reporting time averaging 12 working days (%)..... | 97     | 100              | 99               | <b>97</b>      |
| radioactivity monitoring samples within reporting time averaging 12 working days (%).....                    | 95     | 99               | 99               | <b>95</b>      |
| pesticides formulation samples within reporting time averaging 36 working days (%).....                      | 93     | 100              | 100              | <b>93</b>      |
| seepage and swimming pool water samples within ten working days (%).....                                     | 96     | 100              | 100              | <b>96</b>      |
| other samples within reporting time averaging 25 working days (%).....                                       | 90     | 99               | 99               | <b>90</b>      |

# For targets where reporting time is mentioned, different samples require different analytical procedures, hence different reporting time. The quoted number of working days required represents an average of reporting time for the different types of samples and test requests within the category, while the target (in percentage) is the total compliance rate of the concerned samples and test requests within a particular category against their respective targets.

### *Indicators*

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

|  | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Estimate) |
|--|------------------|------------------|--------------------|
| <i>Tests performed</i>                             |                  |                  |                    |
| air pollution monitoring samples .....             | 61 871           | 65 541           | <b>63 000</b>      |
| air pollution samples for litigation purposes..... | 2 815            | 2 816            | <b>3 400</b>       |
| field investigation (air pollution) samples .....  | 465              | 472              | <b>440</b>         |
| water quality monitoring samples .....             | 127 349          | 129 685          | <b>126 000</b>     |

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|   | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Estimate) |
|---|------------------|------------------|--------------------|
| environmental waste monitoring samples .....              | 12 524           | 12 324           | <b>11 000</b>      |
| environmental waste samples for litigation purposes ..... | 581              | 307              | <b>600</b>         |
| pesticides formulation samples .....                      | 367              | 334              | <b>310</b>         |
| seepage and swimming pool water samples .....             | 37 031           | 41 844           | <b>40 000</b>      |
| miscellaneous   |                  |                  |                    |
| radioactivity monitoring samples .....                    | 4 911            | 4 997            | <b>4 700</b>       |
| other samples .....                                       | 14 502           | 16 880 $\Phi$    | <b>12 900</b>      |

$\Phi$  The high output in 2019 was due to unforeseen litigation samples of smuggled gold and other valuable articles.

### *Matters Requiring Special Attention in 2020–21*

**11** During 2020–21, the Laboratory will continue to provide:

- analytical services in support of the implementation of the Air Pollution Control (Fuel for Vessels) Regulation (Cap. 311AB); and
- support to government departments in relation to the implementation of the Stockholm Convention on Persistent Organic Pollutants and the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade.

### **Programme (3): Forensic Science Services**

|                           | 2018–19<br>(Actual) | 2019–20<br>(Original) | 2019–20<br>(Revised) | 2020–21<br>(Estimate)   |
|---------------------------|---------------------|-----------------------|----------------------|-------------------------|
| Financial provision (\$m) | 196.3               | 172.1                 | 178.1<br>(+3.5%)     | <b>193.8</b><br>(+8.8%) |

(or +12.6% on  
2019–20 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 and impartial forensic science services to the law enforcement departments, which include mainly the Hong Kong Police Force, the Customs and Excise Department, the Immigration Department and the Fire Services Department. The services include crime scene investigation, traffic accident reconstruction, fire investigation, DNA profiling, drugs of abuse examination, toxicology analysis and questioned documents examination. A 24-hour and express service is also provided for these scientific examinations to fulfil the immediate client's need.

**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.

**15** The targets are defined to be the percentage of completed cases whose individual case-completion time does not exceed a specified number of working day(s). The key performance measures in respect of the forensic science services are:

### *Targets*

|  | Target | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Plan) |
|--|--------|------------------|------------------|----------------|
| <i>Cases for:</i>                      |        |                  |                  |                |
| biochemical grouping (DNA profiling) - |        |                  |                  |                |
| non-complicated cases completed        |        |                  |                  |                |
| within 60 working days (%) .....       | 90     | 97               | 89               | <b>90</b>      |
| complicated cases completed within     |        |                  |                  |                |
| 130 working days (%) .....             | 90     | 96               | 86               | <b>90</b>      |
| DNA database (DNA profiling) completed |        |                  |                  |                |
| within 22 working days (%) .....       | 90     | 95               | 96               | <b>90</b>      |

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|  | Target | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Plan) |
|--|--------|------------------|------------------|----------------|
| parentage testing (DNA profiling)        |        |                  |                  |                |
| completed within                         |        |                  |                  |                |
| 22 working days (%)Δ .....               | 90     | 98               | 100              | <b>90</b>      |
| trace evidence completed within          |        |                  |                  |                |
| 66 working days (%)Ψ .....               | 90     | 90               | 82               | <b>90</b>      |
| accident reconstruction completed within |        |                  |                  |                |
| 66 working days (%)Ψ .....               | 90     | 75               | 64               | <b>90</b>      |
| illicit drug seizures completed within   |        |                  |                  |                |
| 11 working days (%).....                 | 90     | 93               | 92               | <b>90</b>      |
| major illicit drug seizures and          |        |                  |                  |                |
| manufacturing completed within           |        |                  |                  |                |
| 44 working days (%).....                 | 90     | 92               | 90               | <b>90</b>      |
| other illegal drug activities completed  |        |                  |                  |                |
| within 120 working days (%) .....        | 90     | 97               | 97               | <b>90</b>      |
| analytical toxicology completed within   |        |                  |                  |                |
| 33 working days (%).....                 | 85     | 90               | 89               | <b>85</b>      |
| drug urinalysis -                        |        |                  |                  |                |
| methadone clinics completed within       |        |                  |                  |                |
| 11 working days (%) .....                | 90     | 91               | 91               | <b>90</b>      |
| judicial-confirmation (routine)          |        |                  |                  |                |
| completed within                         |        |                  |                  |                |
| 22 working days (%) .....                | 85     | 88               | 92               | <b>85</b>      |
| judicial-confirmation (enhanced          |        |                  |                  |                |
| probation) completed within              |        |                  |                  |                |
| six working days (%).....                | 100    | 100              | 100              | <b>100</b>     |
| drug-driving completed within            |        |                  |                  |                |
| 33 working days (%).....                 | 85     | 100              | 100              | <b>85</b>      |
| drink-driving completed within           |        |                  |                  |                |
| 11 working days (%).....                 | 90     | 100              | 97               | <b>90</b>      |
| handwriting examination completed within |        |                  |                  |                |
| 66 working days (%).....                 | 85     | 95               | 94               | <b>85</b>      |
| counterfeiting/forgery completed within  |        |                  |                  |                |
| 30 working days (%).....                 | 90     | 97               | 98               | <b>90</b>      |
| express counterfeiting/forgery service   |        |                  |                  |                |
| completed within                         |        |                  |                  |                |
| one working day (%) .....                | 99     | 100              | 100              | <b>99</b>      |

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.

Ψ The performance of accident reconstruction and trace evidence examination are affected by the growing demand on video/image analysis, a new category of work that the Laboratory is introducing.

### *Indicators*

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

|  | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Estimate) |
|--|------------------|------------------|--------------------|
| <i>Criminalistics and Quality Management Group</i> |                  |                  |                    |
| cases investigated                                 |                  |                  |                    |
| DNA database .....                                 | 2 494            | 2 170            | <b>3 000</b>       |
| biochemical sciences -                             |                  |                  |                    |
| non-complicated.....                               | 685              | 700              | <b>750</b>         |
| complicated .....                                  | 1 030            | 1 101            | <b>1 100</b>       |
| parentage testing .....                            | 1 189            | 2 583            | <b>2 300</b>       |
| chemical sciences.....                             | 593              | 700              | <b>700</b>         |
| physical sciences.....                             | 574              | 738              | <b>750</b>         |

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|   | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Estimate) |
|---|------------------|------------------|--------------------|
| <i>Drugs, Toxicology and Documents Group</i>    |                  |                  |                    |
| cases investigated                              |                  |                  |                    |
| controlled drugs.....                           | 4 383            | 3 060            | <b>4 000</b>       |
| analytical toxicology .....                     | 2 255            | 2 179            | <b>2 300</b>       |
| drug urinalysis -                               |                  |                  |                    |
| methadone clinics.....                          | 7 253            | 6 109            | <b>6 500</b>       |
| judicial-confirmation (routine).....            | 17 605           | 14 815           | <b>16 000</b>      |
| judicial-confirmation (enhanced probation)..... | 769              | 686              | <b>700</b>         |
| drug-driving .....                              | 6                | 11               | <b>10</b>          |
| drink-driving .....                             | 52               | 44               | <b>50</b>          |
| questioned documents .....                      | 535              | 404              | <b>500</b>         |
| <i>Forensic Science Division</i>                |                  |                  |                    |
| statutory certificates issued .....             | 4 570            | 3 220            | <b>4 500</b>       |
| technical reports/statements .....              | 11 070           | 12 151           | <b>13 000</b>      |
| crime scenes attended.....                      | 331              | 301              | <b>320</b>         |

### *Matters Requiring Special Attention in 2020–21*

**16** During 2020–21, the Laboratory will:

- provide a new service on digital evidence examination pertaining to video/image analyses for combating crimes; and
- continue to provide analytical support to government departments to combat the drug abuse problem.

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### ANALYSIS OF FINANCIAL PROVISION

|   | 2018–19<br>(Actual)<br>(\$m) | 2019–20<br>(Original)<br>(\$m) | 2019–20<br>(Revised)<br>(\$m) | 2020–21<br>(Estimate)<br>(\$m)            |
|---|------------------------------|--------------------------------|-------------------------------|---|
| <b>Programme</b>                              |                              |                                |                               |   |
| (1) Statutory Testing .....                   | 221.8                        | 268.9                          | 274.7                         | <b>278.0</b>                              |
| (2) Advisory and Investigative Services ..... | 84.9                         | 97.6                           | 100.6                         | <b>94.2</b>                               |
| (3) Forensic Science Services .....           | 196.3                        | 172.1                          | 178.1                         | <b>193.8</b>                              |
|   | 503.0                        | 538.6                          | 553.4<br>(+2.7%)              | <b>566.0</b><br>(+2.3%)                   |
|   |                              |                                |                               | <b>(or +5.1% on<br/>2019–20 Original)</b> |

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2020–21 is \$3.3 million (1.2%) higher than the revised estimate for 2019–20. This is mainly due to increased provision for personal emoluments, increased requirement for procurement of equipment and specialist supplies, and other operating expenses. There will be an increase of three posts.

##### Programme (2)

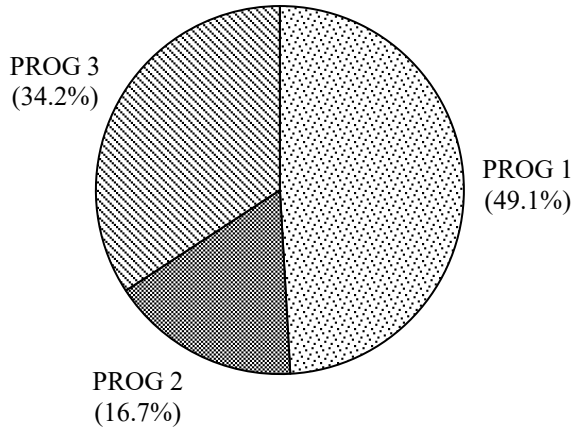
Provision for 2020–21 is \$6.4 million (6.4%) lower than the revised estimate for 2019–20. This is mainly due to reduced requirement for procurement of equipment and specialist supplies.

##### Programme (3)

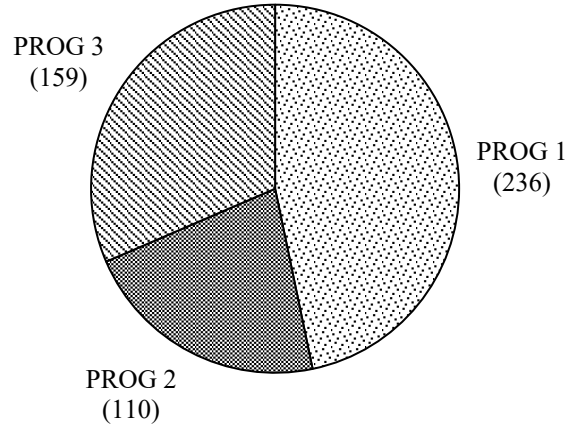
Provision for 2020–21 is \$15.7 million (8.8%) higher than the revised estimate for 2019–20. This is mainly due to increased requirement for procurement of equipment and specialist supplies.



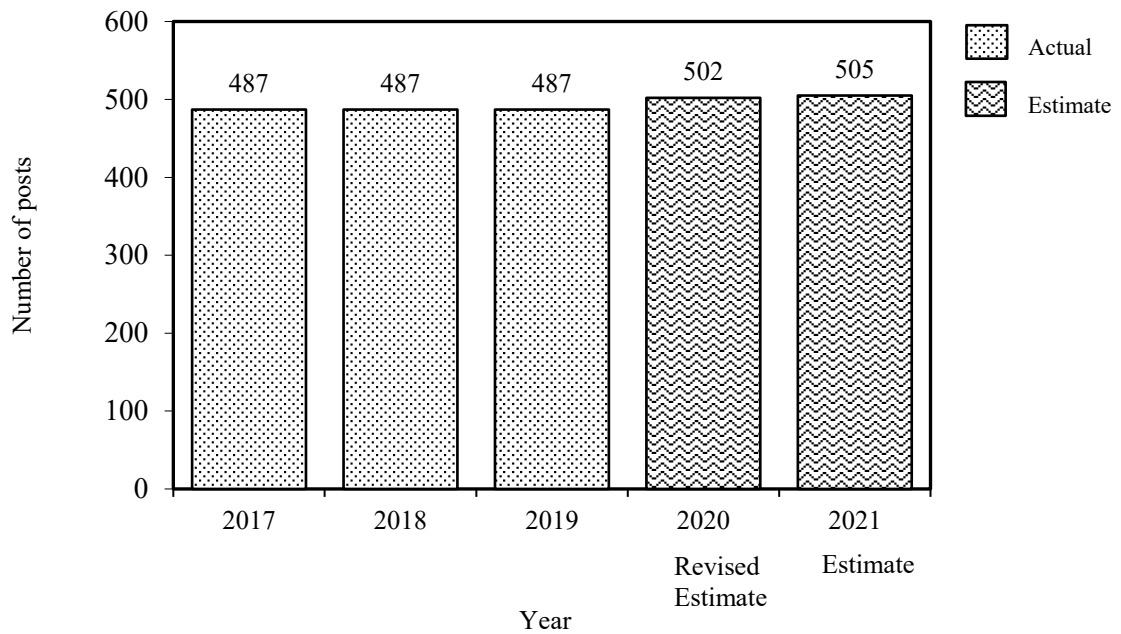
*Allocation of provision to programmes (2020-21)*



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



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



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| Sub-head<br>(Code)         | Actual<br>expenditure<br>2018–19                         | Approved<br>estimate<br>2019–20 | Revised<br>estimate<br>2019–20 | <b>Estimate<br/>2020–21</b> |                |
|----------------------------|--|---------------------------------|--------------------------------|-----------------------------|----------------|
|                            | \$'000   | \$'000                          | \$'000                         | <b>\$'000</b>               |                |
| <b>Operating Account</b>   |  |                                 |                                |                             |                |
| Recurrent                  |  |                                 |                                |                             |                |
| 000                        | Operational expenses .....                               | 442,854                         | 476,146                        | 490,956                     | <b>504,236</b> |
|                            | Total, Recurrent.....                                    | 442,854                         | 476,146                        | 490,956                     | <b>504,236</b> |
|                            | Total, Operating Account .....                           | 442,854                         | 476,146                        | 490,956                     | <b>504,236</b> |
| <b>Capital Account</b>     |  |                                 |                                |                             |                |
| Plant, Equipment and Works |  |                                 |                                |                             |                |
| 661                        | Minor plant, vehicles and equipment (block<br>vote)..... | 60,118                          | 62,476                         | 62,476                      | <b>61,774</b>  |
|                            | Total, Plant, Equipment and Works.....                   | 60,118                          | 62,476                         | 62,476                      | <b>61,774</b>  |
|                            | Total, Capital Account.....                              | 60,118                          | 62,476                         | 62,476                      | <b>61,774</b>  |
|                            | Total Expenditure .....                                  | 502,972                         | 538,622                        | 553,432                     | <b>566,010</b> |

## Head 48 — GOVERNMENT LABORATORY

### Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 for the salaries and expenses of the Government Laboratory is \$566,010,000. This represents an increase of \$12,578,000 over the revised estimate for 2019–20 and \$63,038,000 over the actual expenditure in 2018–19.

#### *Operating Account*

#### Recurrent

**2** Provision of \$504,236,000 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 2020 will be 502 posts. It is expected that there will be an increase of three posts in 2020–21. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2020–21, but the notional annual mid-point salary value of all such posts must not exceed \$325,050,000.

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

|   | 2018–19<br>(Actual)<br>(\$'000) | 2019–20<br>(Original)<br>(\$'000) | 2019–20<br>(Revised)<br>(\$'000) | 2020–21<br>(Estimate)<br>(\$'000) |
|---|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments                                 |                                 |                                   |                                  |                                   |
| - Salaries.....                                     | 327,259                         | 343,599                           | 358,409                          | <b>367,982</b>                    |
| - Allowances.....                                   | 1,868                           | 2,060                             | 2,060                            | <b>2,160</b>                      |
| Personnel Related Expenses                          |                                 |                                   |                                  |                                   |
| - Mandatory Provident Fund<br>contribution.....     | 662                             | 675                               | 675                              | <b>789</b>                        |
| - Civil Service Provident Fund<br>contribution..... | 19,990                          | 24,156                            | 24,156                           | <b>27,284</b>                     |
| Departmental Expenses                               |                                 |                                   |                                  |                                   |
| - General departmental expenses .....               | 93,075                          | 105,656                           | 105,656                          | <b>106,021</b>                    |
|   | 442,854                         | 476,146                           | 490,956                          | <b>504,236</b>                    |