

Head 60 — HIGHWAYS DEPARTMENT

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

Estimate 2001–02	\$1,928.5m
Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 2 022 non-directorate posts at 31 March 2001 rising by 11 posts to 2 033 posts at 31 March 2002	\$635.4m
In addition there will be an estimated 36 directorate posts at 31 March 2001 and at 31 March 2002.	
Capital Account commitment balance	\$13.7m

Controlling Officer's Report

Programmes

<p>Programme (1) Capital Projects Programme (2) District and Maintenance Programme (3) Railway Development Programme (4) Technical Services</p>	<p>These programmes contribute to Policy Area 21: Transport (Secretary for Transport).</p>
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Detail

Programme (1): Capital Projects

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	277.7	299.8 (+8.0%)	285.9 (–4.6%)	302.3 (+5.7%)

Aim

2 The aim is to expand and improve the road network in order to meet the growth in traffic demand and serve new development areas in accordance with approved programmes and at the same time contribute towards sustainable development.

Brief Description

3 The department is responsible for the implementation of highway projects in the Public Works Programme. This involves the planning, investigation, design and supervision of the construction of roads and bridges, using in-house resources as well as consultants. It also assists in identifying and defining major infrastructural projects suitable for privatisation.

4 In 2000, the department's performance was generally satisfactory. The department spent about \$2.4 billion on road infrastructure projects including Tsing Yi North Coastal Road, widening of Tolo Highway between Ma Liu Shui and Island House interchange and widening of Fo Tan Road. The department completed improvement to Castle Peak Road from Siu Lam to So Kwun Tan and the construction of Hiram's Highway Phase 2 – flyover and improvement at junction with Clear Water Bay Road. The department commenced the improvement works of Island Eastern Corridor (section between North Point interchange and Sai Wan Ho). The department also completed the preliminary design for Tolo Highway/Fanling Highway widening between Island House interchange and Fanling, Route 10 between So Kwun Wat and Yuen Long Highway, Deep Bay Link and Yuen Long Highway widening, and commenced the detailed design for Route 10 between North Lantau and So Kwun Wat including the Tsing Lung Bridge, and Sai Sha Road widening between Kam Ying Road and the future trunk road T7 junction.

5 The key performance measures are:

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
maintain cost of capital projects within approved project estimate(%).....	100	99	100	100
expenditure on capital projects for the year incurred as scheduled(%)	100	89	89	100
works contracts commenced in accordance with agreed programmes(%).....	90	95	90	90
works contracts completed in accordance with agreed programmes(%).....	95	100	92	95

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Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
number and value of capital projects under design and construction by in-house staff			
(number).....	163	162	156
(\$m).....	14,616	15,163	13,805
consultants			
(number).....	172	177	176
(\$m).....	140,822	144,104	144,085
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m).....	1,133	1,042	1,029
consultants (\$m).....	1,644	1,373	1,388
number of works contracts commenced	20	9	9
number of works contracts completed.....	9	11	13

Matters Requiring Special Attention in 2001–02

6 During 2001–02, the department will:

- complete the construction of Tsing Yi North Coastal Road and three pedestrian subways at Austin Road/Canton Road junction, Salisbury Road/Kowloon Park Drive junction and Peking Road/Kowloon Park Drive junction respectively, and the improvements at junction of Pokfulam Road and Sassoon Road, Hiram's Highway Phase 3 – Nam Wai section and Kam Tin Road Stage 1;
- monitor closely the construction progress of regional network projects, in particular widening of Tolo Highway between Ma Liu Shui and Island House interchange and the improvement works of Island Eastern Corridor (section between North Point interchange and Sai Wan Ho);
- commence the improvement works of Castle Peak Road (section between Tsuen Wan Area 2 and Sham Tseng and section between Sham Tseng and Ka Loon Tsuen);
- complete the detailed design for Route 10 between North Lantau and Tsing Lung Tau including the Tsing Lung Bridge and a preliminary feasibility study for improving access to the Lok Ma Chau Boundary Control Point and the feasibility study for Lei Yue Mun Road underpass;
- continue with the preliminary design of Central Kowloon Route and the detailed design of Route 10 between Tsing Lung Tau and So Kwun Wat, Route 9 between Tsing Yi and Cheung Sha Wan, Route 9 between Cheung Sha Wan and Shatin, and Central and Wanchai Bypass; and
- commence the detailed design of Castle Peak Road improvement from Ka Loon Tsuen to Siu Lam, widening and reconstruction of Tai Po Road (Shatin section), Route 10 between So Kwun Wat and Yuen Long Highway, Deep Bay Link, Yuen Long Highway widening, widening of Tolo Highway/Fanling Highway between Island House interchange and Fanling, and Stonecutters Bridge, and the engineering review and preliminary design of Route 7 between Kennedy Town and Aberdeen.

Programme (2): District and Maintenance

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	975.2	1,042.9 (+6.9%)	946.5 (–9.2%)	970.9 (+2.6%)

Aim

7 The aim is to maintain the integrity of the road network with particular emphasis on safety and serviceability, to ensure that the road infrastructure is not adversely affected by public or private sector developments and to implement local road infrastructural works to fit in with progress of development.

Brief Description

8 The department is responsible for the maintenance of all public roads, including road furniture, road drainage and roadside slopes. Other major areas of responsibility include co-ordination and control of utility openings on public roads, attendance to emergencies such as typhoons, rainstorms, landslips and road subsidence, minor improvements to roads and reconstruction or rehabilitation of road pavements.

9 The department is also involved in the planning and administration of road infrastructure through commenting on town plans, land allocations and leases, and public and private sector development proposals. It also provides technical

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advice to Government and private sector developers on road matters and carries out local road works to match development.

10 In 2000, the department's performance was generally satisfactory.

11 The key performance measures are:

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
response to public enquiries and complaints within 8 days(%)	100	99.9	100	100
on-site display of the purpose and the anticipated completion date of road works(%).....	100	99.9	99.8	100
repair of road surface within 48 hours(%)...	100	99.5	99.5	100
repair of traffic signs within 48 hours(%) ...	100	97.8	99.3	100
issue of road excavation/road work permits within 12 days(%)	100	99.7	99.4	100
provision of temporary pedestrian facilities, standard signing, lighting and guarding to enhance safety(%).....	100	99.8	99.5	100
construction of run-in/repair of damaged road surface associated with building development within 12 days(%).....	100	96.5	98.9	100
safety inspections on expressways carried out (by vehicle) once every 2 days(%)....	100	100	100	100
safety inspections on trunk/primary distributors carried out (by vehicle) once every 7 days(%).....	100	100	100	100
inspect/clean street name plates, traffic signs, directional signs, railings, barriers and planter walls at black spots at least twice per year(%)	100	100	100	100
inspect/clear exclusive road drains at black spots at least twice per year(%)	100	100	100	100
inspect/clean traffic signs, directional signs and remove overgrown vegetation on expressways at least twice per year(%).....	100	100	100	100

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
total area of roads maintained (million m ²)	21.5	21.7	22.0
expenditure on highways maintenance (\$m).....	621	607	647
expenditure on roadside slope works (\$m).....	146	85	85
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m)	267	192	168
number of complaints relating to road maintenance	4 718	4 563	4 600
number of excavation/road work permits authorised.....	22 711	24 555	25 000
number of submissions and development proposals checked.	23 256	23 092	23 500

Matters Requiring Special Attention in 2001–02

12 During 2001–02, the department will:

- continue to contribute to improving road cleanliness;
- improve the safety of roadside slopes using prescriptive measures;
- step up routine maintenance of roadside slopes;
- monitor and enhance the performance of the Utility Management System to facilitate control and co-ordination of utilities road opening works;
- comment on roadwork proposals and land allocations, and monitor and implement roadwork associated with developments, in particular those related to housing and schools;

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- investigate methods of automating data collection on road surface conditions to improve the cost effectiveness and efficiency of highway maintenance; and
- assist in implementing pedestrian schemes for Causeway Bay, Tsim Sha Tsui, Mong Kok, Central, Wan Chai, Jordan and Sham Shui Po.

Programme (3): Railway Development

	1999-2000 (Actual)	2000-01 (Approved)	2000-01 (Revised)	2001-02 (Estimate)
Financial provision (\$m)	56.1	57.6 (+2.7%)	63.3 (+9.9%)	75.9 (+19.9%)

Aim

13 The aim is to implement the Railway Development Strategy and to formulate plans for the further development of the railway network.

Brief Description

14 The department is required to plan, monitor and co-ordinate the various activities associated with the implementation of new railway projects. It has to liaise with the two railway corporations to develop detailed schemes for the railways, undertake necessary route protection and preparatory work, and resolve interface issues arising from the implementation of these projects.

15 The department will co-ordinate with other departments concerned for approval of the infrastructural layout design for the various new railways and their interface arrangements with other projects, and take part in site liaison for traffic diversion and other construction matters, as well as issues on the commissioning and operation of the railways.

16 The department is responsible for carrying out studies to formulate plans for the further development of the railway network to cater for sustainable social, economic, land and housing development of Hong Kong.

17 The six railway projects to be commissioned between 2002 and 2005 are at different stages of planning and implementation. The construction of the West Rail (Phase I) and the Mass Transit Railway (MTR) Tseung Kwan O Extension commenced in October and November 1998 and is scheduled to be completed by 2003 and 2002 respectively. The schemes for the Ma On Shan to Tai Wai Rail Link and the Kowloon-Canton Railway (KCR) Extension to Tsim Sha Tsui were authorised under the Railways Ordinance. Construction works of these two projects commenced in end 2000 for completion in 2004. The scheme for the Sheung Shui to Lok Ma Chau Spur Line was gazetted on 8 October 1999. Authorisation and construction of the scheme will follow the issue of an environmental permit, which is under appeal. The scheme for the Penny's Bay Rail Link was authorised under the Railways Ordinance. Construction will commence in mid-2002 for completion in 2005.

18 In 2000, the department's performance was satisfactory. In general, all targets were met. West Rail (Phase I) and Tseung Kwan O Extension are progressing satisfactorily with all major civil and system wide contracts underway. The construction commencement and completion dates of the Sheung Shui to Lok Ma Chau Spur Line have to be reviewed pending the outcome of the Environmental Impact Assessment Ordinance process. With the completion of the Second Railway Development Study, the Railway Development Strategy 2000 setting out further expansion of the rail network to the year 2016 was published in May 2000.

19 The key performance measures are:

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
ensure timely completion of the West Rail (Phase I) project for opening by end 2003 (cumulative % completed).....	58	20	36	58
ensure timely completion of the Tseung Kwan O Extension project for opening by end 2002 (cumulative % completed).	70	21	45	70
formulate, negotiate and agree detailed implementation plans for the strategic railways (cumulative % completed)				
Ma On Shan to Tai Wai Rail Link.....	100	93	100	N.A.§
Tsim Sha Tsui Extension	100	93	100	N.A.§
Sheung Shui to Lok Ma Chau Spur Line.....	100	70	78	100
formulate, negotiate and agree detailed implementation plan for Penny's Bay Rail Link (cumulative % completed).....	100	N.A.§	50	100

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	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
formulate, invite and receive bids for the Shatin to Central Link (cumulative % completed).....	100	N.A.§	30	100
formulate, invite and receive proposal for the Island Line Extensions (cumulative % completed).....	100	N.A.§	30	100
formulate, invite and receive proposal for the Kowloon Southern Link (cumulative % completed).....	100	N.A.§	30	100
§ Not applicable				

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
number of submissions and development proposals (that may have impact on railway development) processed	1 073	1 051	964
number of railway infrastructure layouts and ancillary building submissions processed.....	870	482	397
develop detailed schemes into engineering designs for the strategic railways (cumulative % completed)			
Ma On Shan to Tai Wai Rail Link.....	93	100	N.A.§
Tsim Sha Tsui Extension.....	93	100	N.A.§
Sheung Shui to Lok Ma Chau Spur Line.....	33	66	100
develop detailed schemes into engineering designs for the Penny's Bay Rail Link (cumulative % completed).....	N.A.§	37	80
number and value of capital projects under design and construction entrusted to the railway corporations or other agencies			
(number).....	12	10	13
(\$m).....	3,073	2,076	3,321
expenditure in the year on capital projects under design and construction entrusted to the railway corporations or other agencies			
(number).....	8	10	13
(\$m).....	180	464	449
number and expenditure of planning studies carried out by consultants			
(number).....	2	1	—
(\$m).....	27.2	31.9	N.A.§
number of transport and planning studies with railway planning input provided by the department	7	10	11
§ Not applicable			

Matters Requiring Special Attention in 2001–02

20 During 2001–02, the department will:

- liaise with concerned bodies and departments to speed up land resumption and to resolve interface problems to facilitate implementation of the railway projects;
- scrutinise submissions by the KCR Corporation and MTR Corporation Limited on the implementation of the railway projects;
- assist in updating the rail expansion plan and carry out any necessary studies on new railway proposals;
- co-ordinate with the Mainland authorities on cross-boundary infrastructure development;
- continue to undertake route protection of the recommended railway projects and other longer term proposals;
- oversee the progress of West Rail (Phase I), Tseung Kwan O Extension, Ma On Shan to Tai Wai Rail Link, Tsim Sha Tsui Extension, Sheung Shui to Lok Ma Chau Spur Line and Penny's Bay Rail Link to ensure their timely completion;
- undertake the bid process for the award of the Shatin to Central Link; and
- receive and assess proposals from the railway corporations on the Island Line Extensions and Kowloon Southern Link.

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Programme (4): Technical Services

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	563.4	561.5 (–0.3%)	536.2 (–4.5%)	579.4 (+8.1%)

Aim

21 The aim is to provide technical support and set standards for the construction and maintenance of the road network.

Brief Description

22 The department provides design input for road lighting, highway structures, roadside slope upgrading and landscape features associated with capital projects and maintenance works; and inspects the safety provisions on highway construction sites. It researches into new materials including recycled bituminous road surfacing material, techniques and standards. It also provides engineering, quantity surveying and landscaping technical services.

23 In 2000, the department's performance was generally satisfactory. The department maintained the highway structures and road lights in the territory to the required standard through prompt co-ordination, inspections and repair; and implemented the quality assurance system in the design and maintenance of highway structures. The department also ensured that necessary technical support was given for the smooth implementation and operation of works in the other programmes. In April 2000, the department commenced implementation of a quality management system to ISO 9001 standard.

24 The key performance measures are:

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
design of structures completed within agreed programme(%).....	100	100	100	100
inspection of structures, including six-monthly superficial inspection, biennial general inspection and ten-yearly principal inspection within agreed programme(%).....	100	100	99†	99†
road lighting points completed within agreed programme(%).....	100	100	99.2	100

† The figure has taken into account the new service of ten-yearly principal inspection on structures with over 25 years of age.

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
number of structural designs completed/in progress (highway structures).....	35	51	53
number of road lighting points completed	6 999	6 342	6 200
expenditure on maintenance of road lights (\$m).....	136	115	103
number of design completed/checked for roadside slope improvement.....	90	95	75
number of research and development studies and investigations completed.....	12	12	12
number of standard drawings, road notes, information technology notes and guidance notes issued and reviewed.....	38	22	20
number of engineering surveying jobs handled and plans issued by headquarters and project offices.....	6 562	7 479	8 200
number of safety inspections.....	236	240	240
number of landscape submissions checked.....	797	666	700
number of landscape cases designed/implemented	1 139	1 369	1 400

Matters Requiring Special Attention in 2001–02

25 During 2001–02, the department will:

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- obtain accreditation under the ISO 9001 standard;
- conduct pre-qualification and tendering for the award of a new public lighting maintenance, operation and management contract for Hong Kong and Lamma Island before the current public lighting agreement expires on 1 April 2002;
- continue to use 3-dimensional modelling and animation to study the visual impact of highway projects and help solve technical problems;
- continue to enhance the environment with appropriate landscaping works; and
- continue to provide design input for pedestrian schemes.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1999–2000 (Actual) (\$m)	2000–01 (Approved) (\$m)	2000–01 (Revised) (\$m)	2001–02 (Estimate) (\$m)
(1) Capital Projects	277.7	299.8	285.9	302.3
(2) District and Maintenance	975.2	1,042.9	946.5	970.9
(3) Railway Development.....	56.1	57.6	63.3	75.9
(4) Technical Services.....	563.4	561.5	536.2	579.4
	1,872.4	1,961.8 (+4.8%)	1,831.9 (–6.6%)	1,928.5 (+5.3%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2001–02 is \$16.4 million (5.7%) higher than the revised estimate for 2000–01. This is mainly due to full-year provision for filling of vacancies in 2000–01 and additional provision for appointment of non-civil service contract staff in 2001–02 for enhancing the overall project management of major highway projects entrusted to consultants.

Programme (2)

Provision for 2001–02 is \$24.4 million (2.6%) higher than the revised estimate for 2000–01. This is mainly due to increased provision for road maintenance and requirements for newly completed roads, stepping up routine maintenance of roadside slopes, salary increments for existing staff and full-year provision for filling of vacancies in 2000–01.

Programme (3)

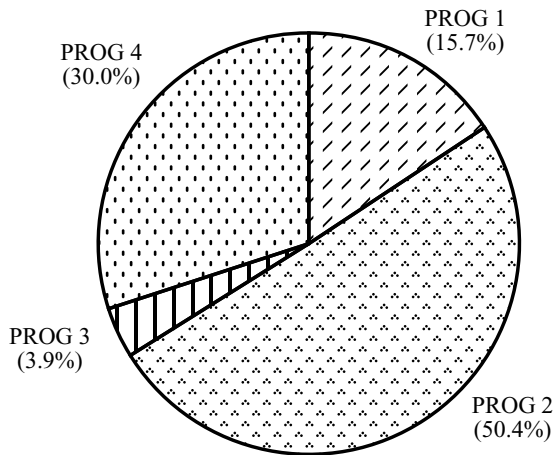
Provision for 2001–02 is \$12.6 million (19.9%) higher than the revised estimate for 2000–01. This is mainly due to the creation of eight posts and additional provision for appointment of non-civil service contract staff in 2001–02 for strengthening the professional and technical support for taking forward the new initiatives embodied in Railway Development Strategy 2000.

Programme (4)

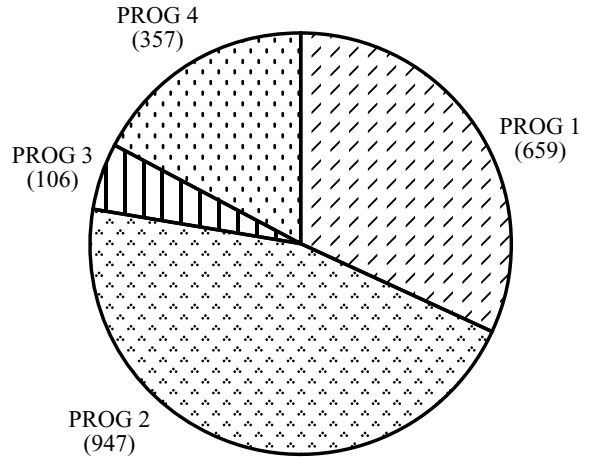
Provision for 2001–02 is \$43.2 million (8.1%) higher than the revised estimate for 2000–01. This is mainly due to the increase in electricity and maintenance requirement for mechanical plant and equipment, traffic aids and signals and street lighting. It also reflects full-year provision for non-civil service contract staff appointed in 2000–01 and the creation of three posts in 2001–02 for co-ordination of the design and implementation of pedestrian schemes at air pollution black spots to improve the air quality and the walking environment.

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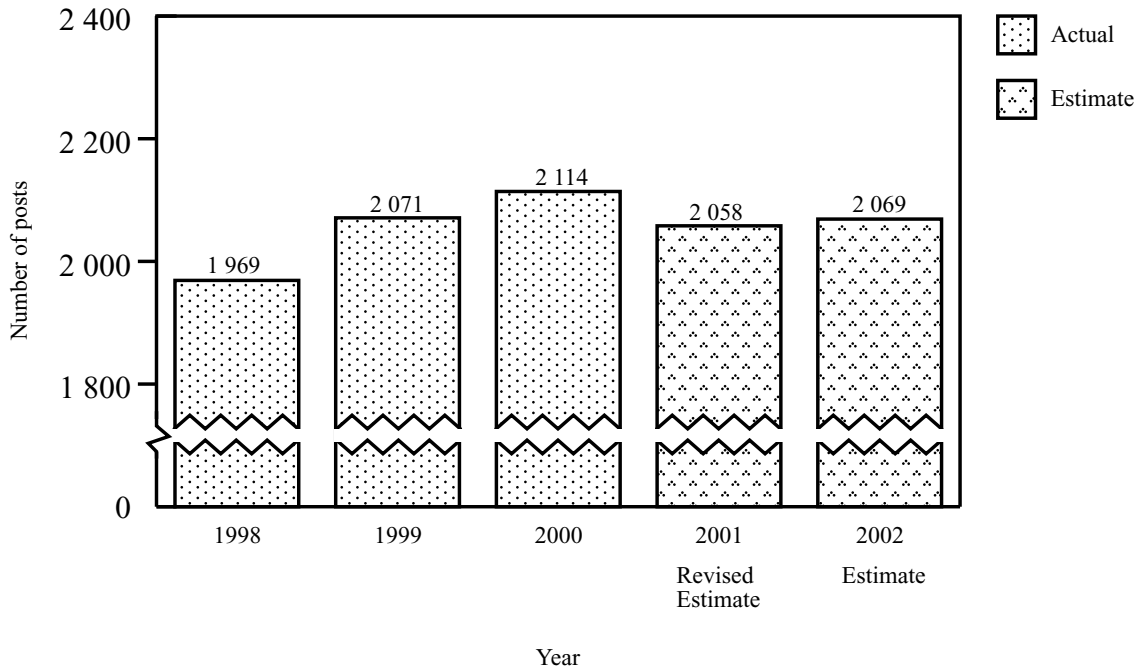
*Allocation of provision
to programmes
(2001-02)*



*Staff by programme
(as at 31 March 2002)*



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



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Sub-head (Code)	Actual expenditure 1999-2000	Approved estimate 2000-01	Revised estimate 2000-01	Estimate 2001-02
	\$ 000	\$ 000	\$ 000	\$ 000
Recurrent Account				
000	Operational expenses	—	—	1,773,187
272	Electricity for public lighting.....	124,431	142,571	144,700*
	Salaries.....	752,966	784,480	—
	Allowances.....	43,071	49,441	—
	Job-related allowances	2,245	2,410	—
	Maintenance materials	5,108	7,750	—
	Workshop services	60,393	61,828	—
	General departmental expenses.....	43,799	57,610	—
	Highways maintenance.....	833,211	845,037	—
	Total, Recurrent Account	1,865,224	1,951,127	1,917,887
Capital Account				
I — Plant, Equipment and Works				
661	Minor plant, vehicles and equipment (block vote).....	4,408	3,002	3,336
	Plant, vehicles and equipment	41	—	—
	Total, Plant, Equipment and Works	4,449	3,002	3,336
II — Other Non-Recurrent				
700	General other non-recurrent.....	2,711	7,687	7,241
	Total, Other Non-Recurrent.....	2,711	7,687	7,241
	Total, Capital Account.....	7,160	10,689	10,577
	Total Expenditure	1,872,384	1,961,816	1,928,464

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Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Highways Department is \$1,928,464,000. This represents an increase of \$96,603,000 over the revised estimate for 2000–01 and of \$56,080,000 over actual expenditure in 1999–2000.

Recurrent Account

2 Provision of \$1,773,187,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Highways Department and its other operating expenses. Management and control of the department's operational expenses takes the form of a one-line vote. The controlling officer is given flexibility in the virement of funds within the subhead to facilitate the achievement of greater efficiency and enhanced productivity.

3 As a vote-funded department, the department is subject to establishment control. The establishment at 31 March 2001 will be 2 052 permanent posts and six supernumerary posts. It is expected that 11 permanent posts will be created in 2001–02. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$635,440,000.

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

	1999–2000 (Actual) (\$' 000)	2000–01 (Original Estimate) (\$' 000)	2000–01 (Revised Estimate) (\$' 000)	2001–02 (Estimate) (\$'000)
Personal emoluments				
- Salaries	752,966	784,480	776,175	807,500
- Allowances	43,071	49,441	28,235	27,955
- Job-related allowances	2,245	2,410	2,410	2,180
Departmental expenses				
- Maintenance materials	5,108	7,750	2,000	1,500
- Workshop services	60,393	61,828	61,828	66,650
- General departmental expenses	43,799	57,610	52,598	87,270
Other charges				
- Highways maintenance	833,211	845,037	774,200	780,132
	1,740,793	1,808,556	1,697,446	1,773,187

5 Subject to the cash-limited ceiling of \$1,773,187,000 which will not be increased in the course of the year except for increases to the personal emoluments portion in line with the civil service pay adjustment, the controlling officer may deploy funds freely to meet requirements under each of the various expenditure components. The Administration will provide to Finance Committee quarterly financial reports showing actual spending and any redeployment of funds within *Subhead 000 Operational expenses* based on the above analysis.

6 Provision of \$144,700,000 under *Subhead 272 Electricity for public lighting* is for paying electricity bills for street lighting, traffic signals, escalators for footbridges and ventilation equipment at bus termini. The increase of \$15,400,000 (11.9%) over the revised estimate for 2000–01 is mainly due to the additional requirement for street lighting, traffic signals and ventilation equipment at bus termini installed during 2000–01 and those to be installed in 2001–02.

Capital Account

Plant, Equipment and Works

7 Provision of \$3,336,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,334,000 (66.6%) over the revised estimate for 2000–01. This is mainly due to additional requirement for replacement items and new equipment.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
700		<i>General other non-recurrent</i>				
	514	Technical support for the inspection, maintenance and structural health monitoring of the three long span cable-supported bridges in Tsing Ma Control Area.....	7,600	1,126	1,000	5,474
	518	Consultancy on the implementation of quality management system in the Highways Department.....	2,800	840	925	1,035
	519	Road record management study	6,000	268	991	4,741
	520	Consultancy for implementation of Stage 1 of Electronic Mark Plant Circulation System.....	1,280	—	29	1,251
	521	Consultancy study on productivity standards in the Regional Offices of Highways Department.....	1,300	—	130	1,170
		Total.....	<u>18,980</u>	<u>2,234</u>	<u>3,075</u>	<u>13,671</u>