

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

Controlling officer: the Director of Agriculture, Fisheries and Conservation will account for expenditure under this Head.

| | |
|--|-------------------|
| Estimate 2013–14..... | \$1,579.2m |
| <p>Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 2 032 non-directorate posts as at 31 March 2013 rising by two posts to 2 034 posts as at 31 March 2014.....</p> | |
| | \$558.6m |
| <p>In addition, there will be an estimated eight directorate posts as at 31 March 2013 and as at 31 March 2014.</p> | |
| Commitment balance | \$770.0m |

Controlling Officer's Report

Programmes

| | |
|---|--|
| <p>Programme (1) Agriculture, Fisheries and Fresh Food Wholesale Markets</p> | <p>This programme contributes to Policy Area 2: Agriculture, Fisheries and Food Safety (Secretary for Food and Health).</p> |
| <p>Programme (2) Nature Conservation and Country Parks</p> | <p>This programme contributes to Policy Area 5: Travel and Tourism (Secretary for Commerce and Economic Development) and Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).</p> |
| <p>Programme (3) Animal, Plant and Fisheries Regulation and Technical Services</p> | <p>This programme contributes to Policy Area 2: Agriculture, Fisheries and Food Safety (Secretary for Food and Health), Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development) and Policy Area 32: Environmental Hygiene (Secretary for Food and Health).</p> |

Detail

Programme (1): Agriculture, Fisheries and Fresh Food Wholesale Markets

| | 2011–12 (Actual) | 2012–13 (Original) | 2012–13 (Revised) | 2013–14 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 200.0 | 1,420.4 | 1,209.9 (–14.8%) | 753.4 (–37.7%) |
| | | | | (or –47.0% on 2012–13 Original) |

Aim

2 The aim is to facilitate agricultural and fisheries production and improve productivity.

Brief Description

3 The Department's work in pursuit of its aim involves:

- the provision of infrastructural support, technical assistance and advice, credit facilities and vocational training to local farmers and fishermen;
- the conduct of adaptive and technical studies and introduction of modern technology and practices to local farmers and fishermen to facilitate their efficient production and improve the quality of their products;
- the planning and implementation of effective management activities and services for promoting sustainable development of the agriculture and fisheries industries;
- the provision of administrative and technical support to the operation of the Vegetable Marketing Organization and the Fish Marketing Organization; and
- the management of government fresh food wholesale markets.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

4 The key performance measures in respect of agriculture, fisheries and fresh food wholesale markets are:

Targets

| | Targets | 2011 (Actual) | 2012 (Actual) | 2013 (Plan) |
|----------------------------|---------|------------------|------------------|----------------|
| <i>Agriculture</i> | | | | |
| accredited vegetable farms | | | | |
| (total no.)#..... | 305 | 296 | 299 | 305 |
| (total hectares)β..... | 3 000 | 2 760 | 2 760 | 3 000 |
| <i>Fisheries</i> | | | | |
| accredited fish farms | | | | |
| (total no.)Ω..... | 112 | 105 | 107 | 112 |

The target has been revised from 300 to 305 with effect from 2013.

β The target has been revised from 2 760 to 3 000 with effect from 2013.

Ω The target has been revised from 110 to 112 with effect from 2013.

Indicators

| | 2011 (Actual) | 2012 (Actual) | 2013 (Estimate) |
|---|------------------|------------------|--------------------|
| <i>Agriculture</i> | | | |
| composite productivity index (100 in 1985)..... | 148 | 157 | 157 |
| production | | | |
| vegetables (tonnes) | 16 300 | 16 300 | 16 300 |
| (\$m) | 83.0 | 87.0 | 87.0 |
| livestock (tonnes)..... | 18 200 | 19 500 | 19 500 |
| (\$m) | 490.0 | 500.0 | 500.0 |
| throughput at Vegetable Marketing Organization market | | | |
| (tonnes)..... | 153 274 | 146 450 | 148 000 |
| (\$m) | 937.4 | 1,004.9 | 967.1 |
| new loans | | | |
| (no.) | 75 | 78 | 78 |
| (\$m) | 6.7 | 7.0 | 7.0 |
| <i>Fisheries</i> | | | |
| production | | | |
| capture (tonnes) | 171 000 | 155 230 | 155 230 |
| (\$m) | 2,358.0 | 2,316.0 | 2,316.0 |
| culture (tonnes)..... | 3 560 | 3 697 | 3 697 |
| (\$m) | 155.0 | 181.0 | 181.0 |
| throughput at Fish Marketing Organization markets | | | |
| (tonnes)..... | 43 600 | 42 800 | 42 800 |
| (\$m) | 1,975.2 | 2,271.6 | 2,271.6 |
| new loans | | | |
| (no.) | 671 | 355 | 390 |
| (\$m) | 74.6 | 65.9 | 190.0 |
| <i>Government fresh food wholesale markets</i> | | | |
| annual throughput (tonnes) | 500 000 | 510 000 | 510 000 |
| rental market stall space occupied (%) | 90.2 | 90.7 | 90.7 |
| area of wholesale markets managed (m ²)..... | 295 645 | 295 645 | 295 645 |
| requests for assistance handled (no.)..... | 14 848 | 23 086 | 16 000 |
| inspections conducted daily (no.) | 201 | 200 | 210 |
| recovery of rentable revenue in Cheung Sha Wan Wholesale Food Market and Western Wholesale Food Market (%)..... | 91.7 | 92.1 | 92.0 |

Matters Requiring Special Attention in 2013–14

5 During 2013–14, the Department will give emphasis to:

- taking follow-up actions on the implementation of the legislation to ban trawling and better regulate fishing activities in Hong Kong waters, and continuing to implement other recommendations of the Committee on Sustainable Fisheries, with the aim of conserving and restoring marine resources;
- assisting farmers to capture high-value market niches by providing technical advice on organic cultivation and intensive greenhouse production;

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

- setting up the sustainable fisheries development fund to assist fishermen to adopt a sustainable and high value-added operation mode and subsidise relevant programmes and research so as to enhance the overall competitiveness of the industry;
- assisting fishermen to switch to sustainable fisheries operations and fish farmers to develop sustainable aquaculture through technical support services and credit facilities, including offering free training on sustainable fisheries operations and implementing a pilot fish hatchery scheme; and
- promoting good aquaculture practices and stepping up monitoring of aquaculture environment and fish health management.

Programme (2): Nature Conservation and Country Parks

| | 2011–12 (Actual) | 2012–13 (Original) | 2012–13 (Revised) | 2013–14 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 506.8 | 531.0 | 531.2 (—) | 552.1 (+3.9%) |
| | | | | (or +4.0% on 2012–13 Original) |

Aim

6 The aim is to conserve flora, fauna and natural habitats; to designate and manage country parks, special areas, marine parks and marine reserves; and to control international trade in endangered species of animals and plants in Hong Kong.

Brief Description

7 The Department's work in pursuit of its aim involves:

- the management and protection of country parks, special areas, marine parks and marine reserves under the Country Parks Ordinance (Cap. 208) and the Marine Parks Ordinance (Cap. 476) for the purpose of nature conservation, recreation, nature based tourism and education;
- the enhancement of biodiversity and promotion of compatible use of country and marine parks;
- the identification of sites of high scientific value for listing as Sites of Special Scientific Interest;
- the provision of nature conservation advice on development proposals, planning studies and environmental impact assessments;
- the monitoring and auditing of ecological mitigation measures for development projects approved under the Environmental Impact Assessment Ordinance (Cap. 499);
- the promotion of public awareness of nature conservation and enforcement of nature conservation legislation;
- the licensing control of international trade in endangered species and curbing of illegal trade in endangered species in Hong Kong;
- the conservation and management of the Mai Po Inner Deep Bay Ramsar site;
- the management of the Hong Kong Wetland Park; and
- the management and operation of the Hong Kong Global Geopark of China.

8 The key performance measures in respect of nature conservation and country parks are:

Targets

| | Target | 2011 (Actual) | 2012 (Actual) | 2013 (Plan) |
|---|--------|------------------|------------------|----------------|
| country parks and special areas managed (hectares)§ | 44 276 | 44 239 | 44 239 | 44 276 |
| marine parks and marine reserves managed (hectares)@..... | 2 430 | 2 430 | 2 430 | 2 430 |
| no. of Sites of Special Scientific Interest listed^..... | 67 | 67 | 67 | 67 |
| issue of certificates in respect of endangered species (working days) | 2 | 2 | 2 | 2 |

§ The target has been revised from 44 239 to 44 276 with effect from 2013. The increase is due to the proposed incorporation of the country park enclaves of Tai Long Sai Wan, Kam Shan and Yuen Tun into the Sai Kung East Country Park, the Kam Shan Country Park and the Tai Lam Country Park respectively.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

@ The target has been revised from 2 788 to 2 430 hectares with effect from 2013 due to the change in the proposed designation of five marine parks in north-eastern region in the Geopark areas.

^ The target has been revised from 68 to 67 with effect from 2013 due to the change in the proposed designation of a Site of Special Scientific Interest in Shui Hau Wan.

Indicators

| | 2011 (Actual) | 2012 (Actual) | 2013 (Estimate) |
|---|------------------|------------------|--------------------|
| seedlings produced..... | 710 000 | 700 000 | 680 000 |
| seedlings planted..... | 740 000 | 723 000 | 700 000 |
| ecological impact assessment applications and studies handled..... | 167 | 163 | 160 |
| participants in educational activities..... | 334 400 | 280 000 | 280 000 |
| visitors to country parks (million)..... | 13.4 | 12.9 | 13.0 |
| hill fires attended to..... | 42 | 15 | 25 |
| endangered species licences/certificates..... | 21 614 | 25 909 | 26 000 |
| endangered species inspections..... | 27 763 | 31 899 | 32 000 |
| endangered species prosecutions..... | 117 | 135 | 120 |

Matters Requiring Special Attention in 2013–14

9 During 2013–14, the Department will give emphasis to:

- the enhancement of biodiversity in country parks and special areas;
- the implementation of a territory-wide survey programme to collect information required for maintaining and updating an ecological database;
- the promotion of public education and publicity on nature conservation and compatible use of country parks and marine parks;
- overseeing the implementation of management agreement projects for nature conservation;
- strengthening publicity and education of the Hong Kong Global Geopark of China for the promotion of geo-conservation;
- the inclusion of selected country park enclaves into country parks;
- the preparation of the Biodiversity Strategy and Action Plan under the Convention on Biological Diversity; and
- taking forward the proposal to ban commercial fishing in marine parks in consultation with stakeholders.

Programme (3): Animal, Plant and Fisheries Regulation and Technical Services

| | 2011–12 (Actual) | 2012–13 (Original) | 2012–13 (Revised) | 2013–14 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 245.0 | 260.4 | 266.9 (+2.5%) | 273.7 (+2.5%) |
| | | | | (or +5.1% on 2012–13 Original) |

Aim

10 The aim is to safeguard the welfare of animals, and control the diseases in animals and plants through the enforcement of relevant legislation; protect public health; protect and regulate fisheries; and provide technical services.

Brief Description

11 The Department is responsible for the prevention of the introduction and spread of animal and plant diseases, safeguarding animal welfare, regulation of drug use in livestock farms, provision of services to facilitate export of plants, animals and plant/animal by-products, prevention of rabies, and enforcement of regulations pertaining to animal welfare and import requirements, fisheries protection and marine fish culture. The work involves:

- the provision of quarantine services;
- the inspection of animals and plants imported into Hong Kong;
- the prevention and control of rabies and other zoonotic diseases;
- the testing of animal diseases, including zoonotic diseases, and chemical residues in food animals;
- the inspection of farms where food animals are kept;

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

- the inspection of premises and establishments where animals are kept for exhibition or trading purposes;
- the inspection of marine fish culture farms;
- the control of destructive fishing practices; and
- the instigation of prosecution against offenders under relevant legislation.

12 The technical services provided by the Department include:

- managing agricultural weirs;
- licensing livestock farms;
- licensing marine fish culture farms;
- facilitating export trade in plants, animals and their products;
- safeguarding public health through the control of pesticides and drug use in livestock farms;
- assessing ex-gratia payments to primary producers arising from development projects affecting agriculture and fisheries; and
- regulating credit unions and co-operative societies.

13 The key performance measures in respect of animal, plant and fisheries regulation and technical services are:

Targets

| | Target | 2011 (Actual) | 2012 (Actual) | 2013 (Plan) |
|--|--------|------------------|------------------|----------------|
| <i>Animal and plant regulation</i> | | | | |
| prevention | | | | |
| reported cases of rabies | 0 | 0 | 0 | 0 |
| dogs vaccinated in strategic Rabies Control Areas (%)φ... | 80 | 80 | 80 | 80 |
| enforcement | | | | |
| issue of animal health certificates (working days).... | 2 | 2 | 2 | 2 |
| issue of licences/permits (working days)..... | 3 | 3 | 3 | 3 |
| issue of sanitary certificates for products of animal origin (working days)..... | 3 | 3 | 3 | 3 |
| <i>Technical services</i> | | | | |
| management of agricultural weirs | | | | |
| weirs to be cleansed..... | 205 | 209 | 209 | 205 |
| plant health certification | | | | |
| issue of phytosanitary certificates (working days).... | 2 | 2 | 2 | 2 |
| control of pesticides | | | | |
| issue of pesticide permits (working days) | 2 | 2 | 2 | 2 |
| <i>Renewal of marine fish culture licence</i> | | | | |
| in person in 50 minutes (%) | 100 | 100 | 100 | 100 |

φ The World Health Organization recommends a minimum of 70 per cent.

Indicators

| | 2011 (Actual) | 2012 (Actual) | 2013 (Estimate) |
|--|------------------|------------------|--------------------|
| <i>Animal and plant regulation</i> | | | |
| prevention | | | |
| stray animals caught..... | 9 688 | 8 009 | 8 000 |
| animals vaccinated and quarantined..... | 63 524 | 66 245 | 66 000 |
| enforcement | | | |
| licences/permits | 8 434 | 8 335 | 8 400 |
| animal and plant health certificates..... | 7 324 | 7 805 | 7 900 |
| <i>Technical services</i> | | | |
| ex-gratia payment assessment | | | |
| area assessed for crop ex-gratia payment (hectares)Δ..... | 86 | 92 | 90 |

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

| | 2011 (Actual) | 2012 (Actual) | 2013 (Estimate) |
|---|------------------|------------------|--------------------|
| area assessed for aquaculture fisheries ex-gratia payment (m ²)Δ..... | 0 | 57 597 | 28 264 |
| claims assessed for capture fisheries ex-gratia paymentΔ..... | 0 | 0 | 880 |
| licensing of livestock farms licences issued | 23 | 32 | 19 |
| control of pesticides pesticides registered..... | 4 | 6 | 8 |
| licences/permits issued..... | 2 106 | 2 049 | 2 070 |
| regulation of credit unions and co-operative societies accounts examined or audited..... | 259 | 249 | 247 |

Δ The figures vary from year to year according to the Government's programme for land clearance and development works.

Matters Requiring Special Attention in 2013–14

14 During 2013–14, the Department will give emphasis to:

- strengthening enforcement of import control of animals;
- monitoring the implementation of the code of practice for pig farming;
- strengthening regulation of pet trading through legislative amendment to the Public Health (Animals and Birds) (Animal Traders) Regulations (Cap. 139B); and
- strengthening measures for stray animals management and promotion of animal welfare.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

| Programme | 2011–12 (Actual) (\$m) | 2012–13 (Original) (\$m) | 2012–13 (Revised) (\$m) | 2013–14 (Estimate) (\$m) |
|--|------------------------------|--------------------------------|-------------------------------|------------------------------------|
| (1) Agriculture, Fisheries and Fresh Food Wholesale Markets..... | 200.0 | 1,420.4 | 1,209.9 | 753.4 |
| (2) Nature Conservation and Country Parks..... | 506.8 | 531.0 | 531.2 | 552.1 |
| (3) Animal, Plant and Fisheries Regulation and Technical Services .. | 245.0 | 260.4 | 266.9 | 273.7 |
| | 951.8 | 2,211.8 | 2,008.0 (-9.2%) | 1,579.2 (-21.4%) |
| | | | | (or -28.6% on 2012–13 Original) |

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013–14 is \$456.5 million (37.7%) lower than the revised estimate for 2012–13. This is mainly due to reduced cash flow requirement for the one-off assistance package to fishermen affected by the trawl ban. There will be an increase of one post in 2013–14.

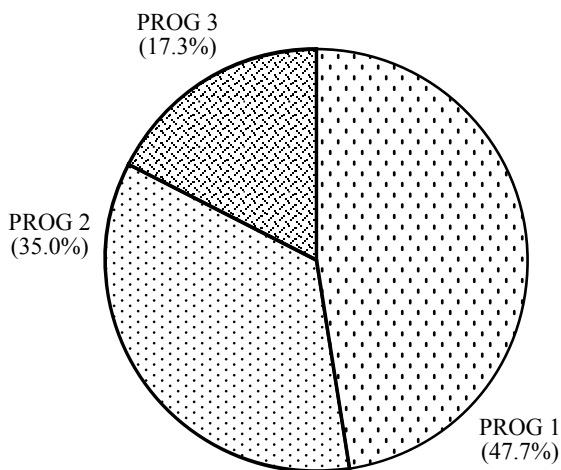
Programme (2)

Provision for 2013–14 is \$20.9 million (3.9%) higher than the revised estimate for 2012–13. This is mainly due to the full-year provision for vacancies filled in 2012–13. There will be an increase of one post in 2013–14.

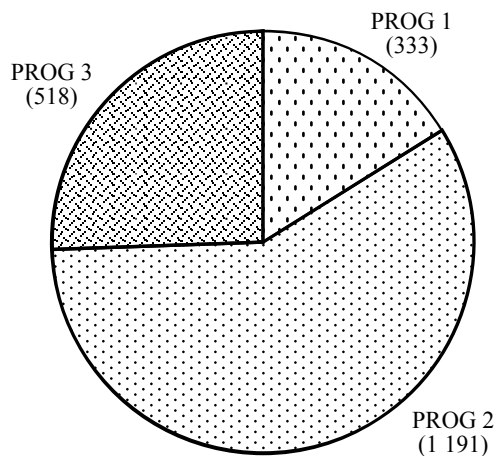
Programme (3)

Provision for 2013–14 is \$6.8 million (2.5%) higher than the revised estimate for 2012–13. This is mainly due to the full-year provision for vacancies filled in 2012–13.

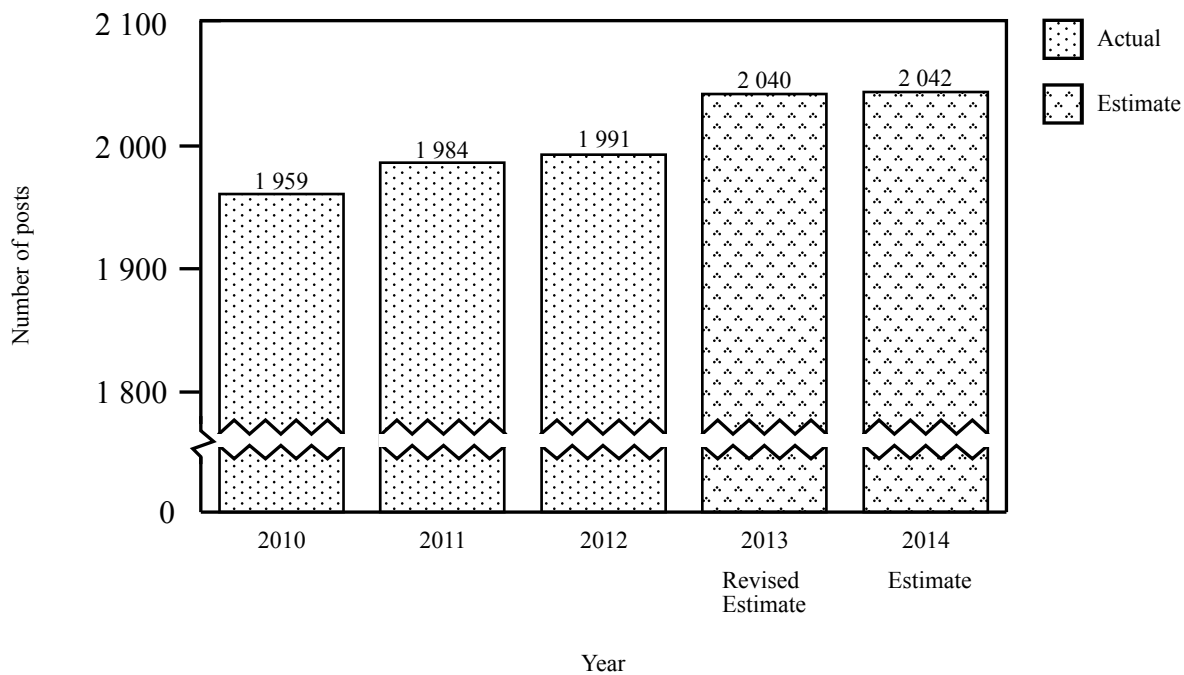
Allocation of provision to programmes (2013-14)



Staff by programme (as at 31 March 2014)



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



Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

| Sub-head (Code) | Actual expenditure 2011–12 | Approved estimate 2012–13 | Revised estimate 2012–13 | Estimate 2013–14 | |
|----------------------------|--|---------------------------------|--------------------------------|---------------------|------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 922,418 | 991,113 | 992,272 | 1,034,123 |
| | Total, Recurrent | 922,418 | 991,113 | 992,272 | 1,034,123 |
| Non-Recurrent | | | | | |
| 700 | General non-recurrent | 9,791 | 1,198,457 | 986,133 | 521,842 |
| | Total, Non-Recurrent | 9,791 | 1,198,457 | 986,133 | 521,842 |
| | Total, Operating Account | 932,209 | 2,189,570 | 1,978,405 | 1,555,965 |
| Capital Account | | | | | |
| Plant, Equipment and Works | | | | | |
| 600 | Works | 153 | 1,798 | 1,977 | 3,000 |
| 603 | Plant, vehicles and equipment | — | 400 | 7,912 | 4,900 |
| 609 | Minor irrigation works in the New Territories (block vote) | 712 | 1,153 | 1,153 | 980 |
| 610 | Minor recreational facilities and roadworks in country parks (block vote) | 9,019 | 11,250 | 11,250 | 9,104 |
| 661 | Minor plant, vehicles and equipment (block vote) | 9,721 | 7,671 | 7,348 | 5,290 |
| | Total, Plant, Equipment and Works | 19,605 | 22,272 | 29,640 | 23,274 |
| | Total, Capital Account | 19,605 | 22,272 | 29,640 | 23,274 |
| | Total Expenditure | 951,814 | 2,211,842 | 2,008,045 | 1,579,239 |

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Agriculture, Fisheries and Conservation Department is \$1,579,239,000. This represents a decrease of \$428,806,000 against the revised estimate for 2012–13 and an increase of \$627,425,000 over actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$1,034,123,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Agriculture, Fisheries and Conservation Department.

3 The establishment as at 31 March 2013 will be 2 040 permanent posts. It is expected that there will be an increase of two permanent posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$558,551,000.

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

| | 2011–12 (Actual) (\$'000) | 2012–13 (Original) (\$'000) | 2012–13 (Revised) (\$'000) | 2013–14 (Estimate) (\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments | | | | |
| - Salaries | 537,530 | 577,274 | 580,294 | 612,503 |
| - Allowances | 11,995 | 12,958 | 14,445 | 14,584 |
| - Job-related allowances..... | 6,790 | 7,519 | 7,553 | 8,058 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution | 2,040 | 2,425 | 2,425 | 2,207 |
| - Civil Service Provident Fund contribution | 8,343 | 11,584 | 11,584 | 16,957 |
| Departmental Expenses | | | | |
| - General departmental expenses | 349,305 | 370,644 | 367,262 | 371,105 |
| Other Charges | | | | |
| - Minor conservation projects and studies .. | 5,178 | 6,470 | 6,470 | 6,470 |
| Subventions | | | | |
| - Society for the Prevention of Cruelty to Animals (Hong Kong) | 1,000 | 1,000 | 1,000 | 1,000 |
| - Network of Aquaculture Centres in Asia and the Pacific | 78 | 80 | 80 | 80 |
| - Subventions for conservation and management of Ramsar site..... | 159 | 159 | 159 | 159 |
| - Animal welfare organisations | — | 1,000 | 1,000 | 1,000 |
| | 922,418 | 991,113 | 992,272 | 1,034,123 |

Capital Account

Plant, Equipment and Works

5 Provision of \$980,000 under *Subhead 609 Minor irrigation works in the New Territories (block vote)* is for a programme to provide irrigation works to assist agricultural development in the New Territories up to a limit of \$700,000 for each project. The provision for 2013–14 represents a decrease of \$173,000 (15.0%) against the revised estimate for 2012–13. This is mainly due to decrease in expenditure requirement for projects to be carried out in 2013–14.

6 Provision of \$9,104,000 under *Subhead 610 Minor recreational facilities and roadworks in country parks (block vote)* is for minor works such as fire lookouts, shelters and roads and for building materials for recreational facilities such as barbecue pits, information boards, shelters and outdoor furniture, up to a limit of \$700,000 for each project. The provision for 2013–14 represents a decrease of \$2,146,000 (19.1%) against the revised estimate for 2012–13. This is mainly due to decrease in expenditure requirement for upgrading various facilities in country parks in 2013–14.

7 Provision of \$5,290,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$2,058,000 (28.0%) against the revised estimate for 2012–13. The decrease is mainly due to decrease in requirement for replacement of plant and equipment in 2013–14.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2012 | Revised estimated expenditure for 2012–13 | Balance |
|---------------------------------|----------------|--|------------------------|--|--|----------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| <i>Operating Account</i> | | | | | | |
| 700 | | <i>General non-recurrent</i> | | | | |
| 536 | | Setting up a marine sanctuary in the Sha Chau and Lung Kwu Chau area..... | 21,000 | 17,484 | 500 | 3,016 |
| 540 | | Artificial reefs project..... | 80,100 | 72,820 | 100 | 7,180 |
| 807 | | Additional cleansing of country park facilities and enhancing hygiene of government wholesale food markets..... | 6,000 | 5,088 | 357 | 555 |
| 852 | | One-off assistance package to trawler vessel owners, local deckhands and fish collector owners affected by the trawl ban and other related measures..... | 1,726,800 | 6,750 | 984,250 | 735,800 |
| | | | <u>1,833,900</u> | <u>102,142</u> | <u>985,207</u> | <u>746,551</u> |
| <i>Capital Account</i> | | | | | | |
| 600 | | <i>Works</i> | | | | |
| 804 | | Improvement to the mountain bike trail network in Tai Lam Country Park..... | 5,700 | — | 1,000 | 4,700 |
| 877 | | Reconstruction of a new warehouse at Maintenance Office of Hong Kong Wetland Park..... | 1,000 | — | — | 1,000 |
| | | | <u>6,700</u> | <u>—</u> | <u>1,000</u> | <u>5,700</u> |
| 603 | | <i>Plant, vehicles and equipment</i> | | | | |
| 811 | | Procurement of one patrol vessel..... | 10,000 | — | — | 10,000 |
| 828 | | Procurement of ten boundary light buoys..... | 2,500 | — | — | 2,500 |
| 894 | | Replacement of three sets of seawater pump for the cooling system of cold storage stalls at Cheung Sha Wan Wholesale Food Market..... | 5,220 | — | — | 5,220 |
| | | | <u>17,720</u> | <u>—</u> | <u>—</u> | <u>17,720</u> |
| | | Total | <u>1,858,320</u> | <u>102,142</u> | <u>986,207</u> | <u>769,971</u> |