

## Head 100 — MARINE DEPARTMENT

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

<b>Estimate 2017–18</b> .....	<b>\$1,362.1m</b>
<b>Establishment ceiling 2017–18</b> (notional annual mid-point salary value) representing an estimated 1 404 non-directorate posts as at 31 March 2017 rising by 26 posts to 1 430 posts as at 31 March 2018 .....	<b>\$599.8m</b>
In addition, there will be an estimated 25 directorate posts as at 31 March 2017 and as at 31 March 2018.	
<b>Commitment balance</b> .....	<b>\$142.9m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Infrastructure</b>	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing).
<b>Programme (2) Port Services</b>	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing), Policy Area 9: Internal Security (Secretary for Security), Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing), Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development) and Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).
<b>Programme (3) Local Services</b>	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing) and Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).
<b>Programme (4) Services to Ships</b>	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing) and Policy Area 8: Employment and Labour (Secretary for Labour and Welfare).
<b>Programme (5) Government Fleet</b>	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Transport and Housing).

#### Detail

##### Programme (1): Infrastructure

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	<b>2017–18 (Estimate)</b>
Financial provision (\$m)	62.5	57.9	62.6 (+8.1%)	<b>63.6</b> (+1.6%)
				(or +9.8% on 2016–17 Original)

#### *Aim*

**2** The aim is to enhance the contribution of the port and shipping related activities to Hong Kong's economy by furthering the interests of Hong Kong's merchant shipping and ensuring the provision of the necessary physical, regulatory and policy bases.

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### *Brief Description*

3 Port and shipping related activities are fundamental to Hong Kong's trade and economic growth. Timely planning is needed to ensure that port facilities, including the information systems of the Department, keep pace with demand. Legislation and policy must also be developed to support and protect Hong Kong's maritime interests. The work involves:

- undertaking the planning of government port facilities;
- formulating policies on ship registration, safety of ships, marine environment protection, seafarer qualifications and welfare in accordance with the requirements of the Conventions by the International Maritime Organization (IMO) or the International Labour Organization;
- participating in the development of international conventions and liaising with other maritime administrations on shipping matters;
- managing local vessels;
- formulating and implementing information system strategy to support the Department's business; and
- discharging the duties as the Designated Authority under the International Ship and Port Facility Security Code in enhancing maritime security.

4 In 2016, the Department generally achieved the aim of the programme. Port and shipping related activities will likely remain steady in 2017. Sound regulation and quality service have ensured a steady growth of the Hong Kong Shipping Register, which grew to 107.5 million gross tonnage as at 31 December 2016.

5 The key performance measures are:

#### *Target*

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
efforts to facilitate timely application of international conventions in Hong Kong: Draft Drafting Instructions for legislation to be completed 24 months before the conventions enter into force internationally (%).....	95	100	100	95

#### *Indicators*

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
container throughput (million twenty-foot equivalent units) ...	20.1	19.5 <sup>α</sup>	18.9
projects under planning which will affect the port and its associated facilities .....	91	93	93

<sup>α</sup> Provisional actual subject to adjustment.

### *Matters Requiring Special Attention in 2017–18*

6 During 2017–18, the Department will continue to:

- implement the regulatory regime on local vessels and safety of shipboard works under the Merchant Shipping (Local Vessels) Ordinance (Cap. 548);
- develop measures to make the Hong Kong Shipping Register more efficient, user-friendly and attractive; and
- take forward amendments to local legislation to reflect the latest international standards promulgated by the IMO or relevant bodies including the revised International Convention for the Safety of Life at Sea, 1974, the revised International Convention for the Prevention of Pollution from Ships, 1973/1978, and the International Convention for the Control and Management of Ships' Ballast Water and Sediments.

### **Programme (2): Port Services**

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	418.9	450.6	449.7 (–0.2%)	488.3 (+8.6%)

(or +8.4% on  
2016–17 Original)

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### *Aim*

7 The aim is to enable ocean-going vessels (OGVs) using the port to conduct their business quickly, safely and economically.

### *Brief Description*

8 This programme involves the following areas of work:

- regulating shipping movements including the provision of vessel traffic services and aids to navigation,
- providing hydrographic and charting services,
- managing government buoys and anchorages,
- regulating pilotage services,
- managing passenger ferry terminals and monitoring the operation of cross-boundary ferry services,
- maintaining emergency preparedness,
- co-ordinating search and rescue activities,
- inspecting foreign OGVs in Hong Kong waters for Port State Control (PSC) purposes to ensure their compliance with international safety and pollution prevention standards,
- controlling conveyance of dangerous goods at sea, and
- providing harbour scavenging services and implementing international conventions and related local laws on environmental protection.

9 In 2016, the Department continued to ensure the efficient and safe running of the port. Safe vessel movements were maintained through vigilant monitoring and regulation of marine traffic. Continued efforts were made to tackle littoral and floating rubbish in Hong Kong waters. To fulfil Hong Kong's commitment to the Tokyo Memorandum of Understanding, the PSC inspection rate was set at 15 per cent of OGVs visiting Hong Kong each year.

10 The key performance measures are:

### *Targets*

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
completing port formalities for OGVs (minutes).....	20 or less	20	20	<b>20</b>
performing initial inspection on OGVs for compliance with international requirements on ship safety and environmental protection (excluding re-inspections) (% of OGVs inspected).....	15	14	13	<b>15</b>
responding to search and rescue and casualty evacuation incidents .....	immediate	immediate	immediate	<b>immediate</b>
allocating a passenger ferry berth within five minutes of request at				
China Ferry Terminal (%).....	99	99	99	<b>99</b>
Macau Ferry Terminal (%) .....	99	99	99	<b>99</b>
Tuen Mun Ferry Terminal (%)#.....	99	—	99	<b>99</b>
responding on site to oil spillages inside harbour limits within two hours (%).....	100	100	100	<b>100</b>
hydrographic survey of Hong Kong waters (km <sup>2</sup> ).....	300	310	305	<b>300</b>
publishing new nautical charts covering Hong Kong waters .....	2	2	2	<b>2</b>
maintaining the availability of aids to navigation (%) .....	99	99	99	<b>99</b>
maintaining the reliability / continuity of aids to navigation in service up to international standard (%) .....	99	99	99	<b>99</b>
operational availability of the Hong Kong Vessel Traffic Services (HKVTS) system (%).....	99.9	99.9	99.9	<b>99.9</b>

# New target as from 2016 since the new cross-boundary passenger ferry service between Hong Kong and Macao at the Tuen Mun Ferry Terminal only commenced in 2016.

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### Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
container throughput by OGVs (million twenty-foot equivalent units) .....	13.9	13.4 $\alpha$	<b>13.0</b>
OGV arrivals (excluding vessels in transit through Hong Kong waters to Shenzhen ports) .....	29 000	27 600 $\alpha$	<b>26 900</b>
collisions, strandings and striking involving OGVs in Hong Kong waters .....	16	13	— $\Omega$
search and rescue operations co-ordinated .....	56	54	— $\Omega$
passengers using marine ferry terminals (million) .....	25.8	25.0 $\alpha$	<b>24.0</b>
refuse collected from ships (tonnes) .....	2 478	2 466	<b>2 480</b>
floating refuse collected (tonnes) .....	11 484	11 794	<b>11 800</b>
aids to navigation maintained .....	546	554	<b>554</b>
wreck search and new dangers survey (times) .....	8	7	— $\Omega$
hydrographic plans produced .....	64	60	<b>60</b>

$\alpha$  Provisional actual subject to adjustment.

$\Omega$  Not possible to estimate.

### Matters Requiring Special Attention in 2017–18

11 During 2017–18, the Department will continue to:

- arrange PSC officer exchange programmes with the Mainland Maritime Safety Administration and other maritime administrations to promote harmonisation of inspections,
- enhance co-operation with other maritime administrations and participation in international/regional maritime organisations to enhance navigational safety, and
- implement the project of replacing/upgrading the HKVTS system so as to enhance navigational safety and traffic efficiency in Hong Kong waters.

### Programme (3): Local Services

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	115.9	153.1	141.9 (–7.3%)	<b>152.7</b> (+7.6%)
				(or –0.3% on 2016–17 Original)

### Aim

12 The aim is to ensure the safe and efficient use of Hong Kong waters by locally-licensed and river trade vessels.

### Brief Description

13 This programme involves the following areas of work:

- managing Public Cargo Working Areas (PCWAs),
- managing typhoon shelters,
- managing private moorings,
- providing licensing services to locally-licensed vessels,
- enforcing the Merchant Shipping (Local Vessels) Ordinance,
- conducting port formalities for locally-licensed and river trade vessels, and
- detaining and disposing of vessels seized by enforcement agencies.

14 In 2016, the Department continued to adopt stringent traffic management and control.

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15 The key performance measures are:

### *Targets*

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
completing port formalities for river trade vessels (minutes).....	10 or less	10	10	10
inspecting locally-licensed and river trade vessels for compliance with marine legislation (no. of inspections).....	15 000	15 000	15 000	15 000

### *Indicators*

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
cargo throughput for PCWAs (million tonnes).....	6.5	6.3 $\alpha$	6.3
river trade cargo vessel arrivals.....	73 800 $\S$	72 400 $\alpha$	69 400
licences issued for local vessels .....	18 281	18 540 $\alpha$	18 900
collisions, strandings and strikings involving locally-licensed, river trade and coastal vessels in Hong Kong waters .....	109	93 $\alpha$	— $\Omega$
refuse collected from locally-licensed and river trade vessels (tonnes).....	1 859	1 938 $\alpha$	1 950
special operations conducted.....	55	55	55

$\alpha$  Provisional actual subject to adjustment.

$\S$  Adjusted from the actual figure shown in the 2016–17 Estimates.

$\Omega$  Not possible to estimate.

### *Matters Requiring Special Attention in 2017–18*

16 During 2017–18, the Department will:

- follow up the recommendations of the review on berthing and sheltered space for local vessels in Hong Kong, and
- continue to enhance the safety of local passenger carrying vessels and take appropriate follow-up actions in response to the recommendations of the Commission of Inquiry into the Collision of Vessels near Lamma Island on 1 October 2012 and the Local Vessels Advisory Committee.

### **Programme (4): Services to Ships**

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	102.7	96.1	99.3 (+3.3%)	97.7 (–1.6%)
				(or +1.7% on 2016–17 Original)

### *Aim*

17 The aim is to ensure that Hong Kong-registered ships and locally-licensed vessels comply with relevant international and local regulations and are designed, constructed, maintained and manned by competent crews for safe operation and protection of the marine environment.

### *Brief Description*

18 This programme relates to the registration and licensing of Hong Kong vessels and the competence of their crews. The work involves:

- enforcing international conventions,
- maintaining the quality of the Hong Kong Shipping Register,
- conducting examinations and issuing certificates of seafarers,
- regulating the recruitment and engagement conditions of seafarers,
- carrying out initial and periodical safety surveys and inspections of locally-licensed and river trade vessels,

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- investigating accidents,
- ensuring the safety of cargo handling and ship repairs, and
- ascertaining the cause of marine casualties and marine industrial accidents.

19 In 2016, the Department continued to work towards ensuring the safety standards of Hong Kong-registered ships and licensed vessels. All the major international maritime conventions were enforced, and plans were made to enact and enforce recent major amendments to international conventions. The competitiveness and user-friendliness of the Hong Kong Shipping Register were maintained. In 2016, the quality assurance system on Hong Kong-registered ships, which included the Flag State Quality Control (FSQC) and the Pre-registration Quality Control (PRQC) inspection systems, was strengthened to ensure the quality of ships in the Register and in preventing sub-standard ships from joining the Register. More thorough and comprehensive inspections were taken on detained vessels, hence resulted in a lower actual inspection rate of 3.8 per cent. The Ship Safety Branch which enforced FSQC and PSC effectively maintained its ISO 9000 quality standards during the year and was duly certificated. Exchanges with the relevant Mainland authorities were maintained.

20 The key performance measures are:

### *Targets*

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
assessing the quality performance of Hong Kong-registered ships by the FSQC management system (%) .....	100	100	100	100
quality assurance inspection and audits on Hong Kong-registered ships and their management companies (%) .....	5.0	5.0	3.8	3.5

### *Indicators*

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
Hong Kong-registered ships detained in PSC inspections by other administrations (%) .....	3.0	2.2	2.2
gross registered tonnage on the Register (million) .....	102.2	107.5	114.0
authorisations issued to man Hong Kong-registered ships and locally-licensed vessels .....	26 135	32 665	33 328
fatalities in marine industrial accidents .....	1	1	— <sup>Ω</sup>
casualties involving Hong Kong-registered ships .....	3	7	— <sup>Ω</sup>
inspection visits to locally-licensed vessels .....	3 312	3 001	3 100
certificates of surveys issued to locally-licensed vessels .....	2 128	1 806	2 000

Ω Not possible to estimate.

### *Matters Requiring Special Attention in 2017–18*

21 During 2017–18, the Department will continue to:

- implement the improvement measures in relation to the collision of vessels near Lamma Island on 1 October 2012;
- implement the local certificate of competency scheme, delegation of surveys and updated safety standards for locally-licensed vessels, and safety requirements for marine industrial operations under the Merchant Shipping (Local Vessels) Ordinance and related subsidiary legislation;
- strengthen the quality assurance system on Hong Kong-registered ships, which includes FSQC and PRQC inspections, and audits on management companies on the performance of their safety management systems; and
- strengthen liaison and co-operation with the Mainland authorities in order to harmonise shipping standards for coastal vessels and OGVs.

### **Programme (5): Government Fleet**

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	495.8	553.0	559.6 (+1.2%)	559.8 (—)

(or +1.2% on  
2016–17 Original)

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### *Aim*

22 The aim is to provide cost-effective marine transport services to government departments.

### *Brief Description*

23 This programme relates to the management of the government fleet and involves:

- co-ordinating the procurement of new government vessels and monitoring their construction and commissioning,
- performing planned and unplanned maintenance of government vessels, and
- operating the Department's crewed fleet and providing marine transport services to other government departments.

24 The Government Dockyard maintains 848 vessels owned and used by various government departments. Of these vessels, 43 are operated by the Department.

25 The key performance measures are:

#### *Target*

	Target	2015 (Actual)	2016 (Actual)	<b>2017 (Plan)</b>
vessel availability to all users (%) .....	87.0	86.4	86.1	<b>87.0</b>

#### *Indicators*

	2015 (Actual)	2016 (Actual)	<b>2017 (Estimate)</b>
mechanised vessels in use .....	108	107	<b>107</b>
new vessel projects undertaken .....	19	18	<b>20</b>
user satisfaction with Government Dockyard's services (%) ..	98.7	99.1	<b>99.0</b>
successful first sea trials after vessel maintenance (%) .....	96.6	92.4	<b>90.0</b>
crew staff time available for deployment (%) .....	86.2	87.0	<b>87.0</b>

### *Matters Requiring Special Attention in 2017–18*

26 During 2017–18, the Department will continue to explore ways to improve Hong Kong's environment in a number of areas such as reducing fuel consumption and exhaust emission of government vessels, improving waste management, raising staff awareness of industrial safety and environmental issues; and explore the installation of additional shore power supplies in the Government Dockyard to further reduce noise pollution and emission of lay-by vessels.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2015-16 (Actual) (\$m)	2016-17 (Original) (\$m)	2016-17 (Revised) (\$m)	2017-18 (Estimate) (\$m)
(1) Infrastructure.....	62.5	57.9	62.6	63.6
(2) Port Services.....	418.9	450.6	449.7	488.3
(3) Local Services.....	115.9	153.1	141.9	152.7
(4) Services to Ships.....	102.7	96.1	99.3	97.7
(5) Government Fleet.....	495.8	553.0	559.6	559.8
	1,195.8	1,310.7	1,313.1 (+0.2%)	1,362.1 (+3.7%)
				(or +3.9% on 2016-17 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2017-18 is \$1.0 million (1.6%) higher than the revised estimate for 2016-17. This is mainly due to the filling of vacancies and salary increments for staff.

##### Programme (2)

Provision for 2017-18 is \$38.6 million (8.6%) higher than the revised estimate for 2016-17. This is mainly due to the increased requirement for marine cleansing, plant and equipment and the net increase of 14 posts to meet operational needs.

##### Programme (3)

Provision for 2017-18 is \$10.8 million (7.6%) higher than the revised estimate for 2016-17. This is mainly due to the increased requirement for plant and equipment and the creation of five posts to meet operational needs.

##### Programme (4)

Provision for 2017-18 is \$1.6 million (1.6%) lower than the revised estimate for 2016-17. This is mainly due to the decreased provision for non-recurrent items.

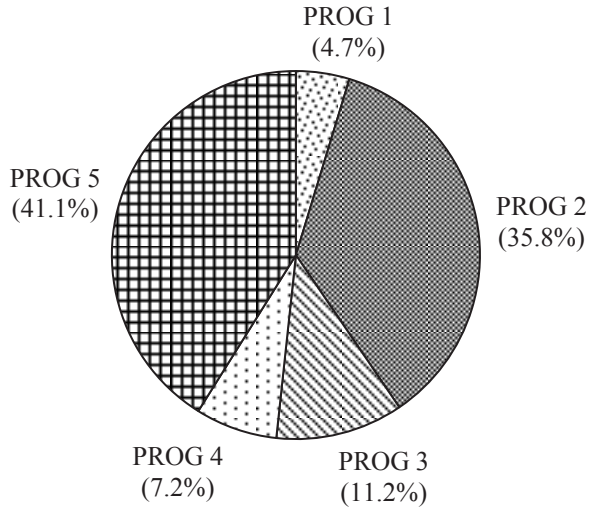
##### Programme (5)

Provision for 2017-18 is comparable to the revised estimate for 2016-17. This is mainly due to the effect of increased provision for maintenance of government vessels and the creation of seven posts, offset by decreased provision for other operating expenses and decreased requirement for plant and equipment.

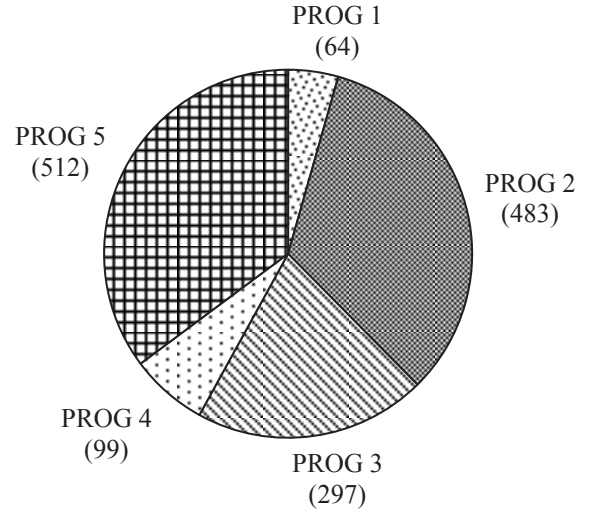


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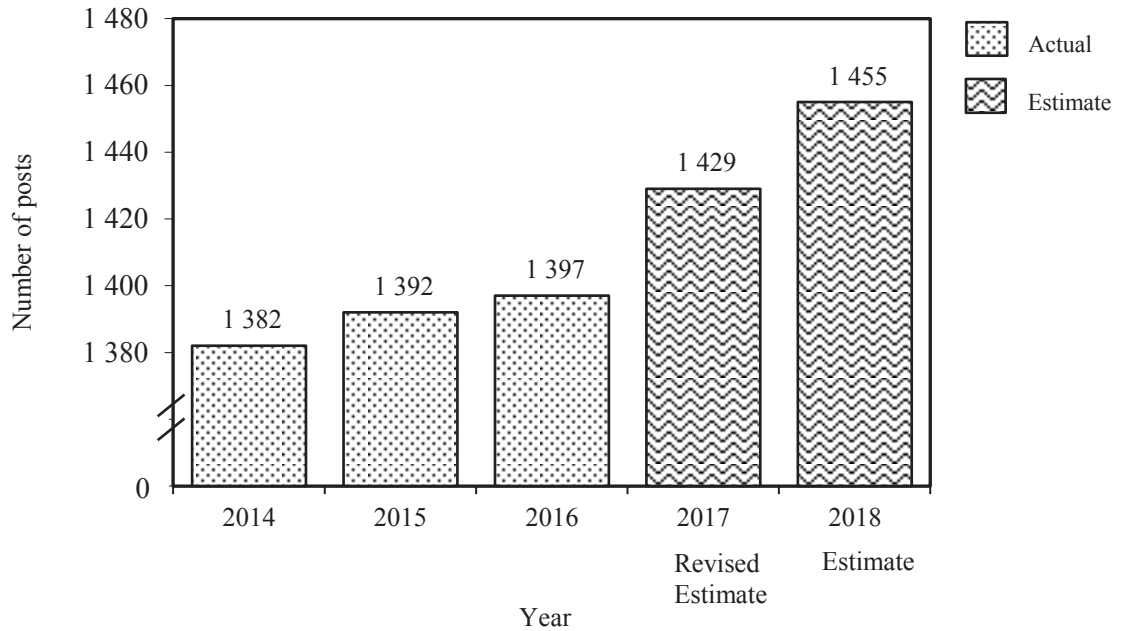
*Allocation of provision to programmes (2017-18)*



*Staff by programme (as at 31 March 2018)*



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



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Sub-head (Code)	Actual expenditure 2015-16	Approved estimate 2016-17	Revised estimate 2016-17	<b>Estimate 2017-18</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	1,147,680	1,210,947	1,227,094	<b>1,268,725</b>
	Total, Recurrent.....	<u>1,147,680</u>	<u>1,210,947</u>	<u>1,227,094</u>	<u><b>1,268,725</b></u>
Non-Recurrent					
700	General non-recurrent .....	5,899	5,567	5,567	<b>2,000</b>
	Total, Non-Recurrent.....	<u>5,899</u>	<u>5,567</u>	<u>5,567</u>	<u><b>2,000</b></u>
	Total, Operating Account .....	<u>1,153,579</u>	<u>1,216,514</u>	<u>1,232,661</u>	<u><b>1,270,725</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	849	36,289	22,500	<b>34,008</b>
661	Minor plant, vehicles and equipment (block vote).....	41,328	57,901	57,901	<b>57,406</b>
	Total, Plant, Equipment and Works.....	<u>42,177</u>	<u>94,190</u>	<u>80,401</u>	<u><b>91,414</b></u>
	Total, Capital Account.....	<u>42,177</u>	<u>94,190</u>	<u>80,401</u>	<u><b>91,414</b></u>
	Total Expenditure .....	<u><u>1,195,756</u></u>	<u><u>1,310,704</u></u>	<u><u>1,313,062</u></u>	<u><u><b>1,362,139</b></u></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Marine Department is \$1,362,139,000. This represents an increase of \$49,077,000 over the revised estimate for 2016–17 and \$166,383,000 over the actual expenditure in 2015–16.

#### *Operating Account*

#### Recurrent

**2** Provision of \$1,268,725,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Marine Department.

**3** The establishment as at 31 March 2017 will be 1 429 posts including three supernumerary posts. It is expected that there will be a net increase of 26 permanent posts in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$599,776,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	556,391	579,545	572,169	<b>609,413</b>
- Allowances.....	13,575	14,048	17,432	<b>15,645</b>
- Job-related allowances.....	4,825	5,150	5,093	<b>5,272</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	2,550	3,376	3,143	<b>4,032</b>
- Civil Service Provident Fund contribution.....	15,162	20,426	18,525	<b>27,501</b>
- Disturbance allowance.....	149	240	—	—
Departmental Expenses				
- Maintenance materials.....	116,202	119,536	124,536	<b>124,536</b>
- Contract maintenance.....	89,519	101,541	106,541	<b>106,541</b>
- General departmental expenses.....	349,307	367,085	379,655	<b>375,785</b>
	1,147,680	1,210,947	1,227,094	<b>1,268,725</b>

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2016	Revised estimated expenditure for 2016–17	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	916	Subsidy for Installation of Automatic Identification System on Local Cargo Vessels .....	4,673	—	801	3,872
	984	Subsidy for Installation of Navigational Equipment on Local Passenger Vessels .....	4,700	1,308	726	2,666
			<u>9,373</u>	<u>1,308</u>	<u>1,527</u>	<u>6,538</u>
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	812	Replacement of four patrol launches.....	46,400	—	9,000	37,400
	832	Replacement of hydrographic survey launch “Hydro 2” .....	43,500	—	1,500	42,000
	846	Replacement of one 20-tonne towing tractor “MAD25” in Government Dockyard.....	2,447	—	1,000	1,447
	874	Replacement of patrol launch “Marine 5” .....	14,850	—	1,000	13,850
	875	Replacement of patrol launch “Marine 6” .....	14,850	—	1,000	13,850
	876	Replacement of patrol launch “Marine 8” .....	14,850	—	1,000	13,850
	893	Replacement of hydrographic survey launch “Hydro 1” .....	13,950	—	—	13,950
			<u>150,847</u>	<u>—</u>	<u>14,500</u>	<u>136,347</u>
	Total .....		<u>160,220</u>	<u>1,308</u>	<u>16,027</u>	<u>142,885</u>