

Head 100 — MARINE DEPARTMENT

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

| | |
|---|-----------------|
| Estimate 2009–10 | \$960.9m |
| Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 1 372 non-directorate posts as at 31 March 2009 reducing by two posts to 1 370 as at 31 March 2010..... | \$405.1m |
| In addition, there will be an estimated 22 directorate posts as at 31 March 2009 and as at 31 March 2010. | |
| Commitment balance | \$14.7m |

Controlling Officer's Report

Programmes

| | |
|--|--|
| Programme (1) Infrastructure | This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing). |
| Programme (2) Port Services | 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 and Heritage Conservation (Secretary for Development) and Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment). |
| Programme (3) Local Services | 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). |
| Programme (4) Services to Ships | 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). |
| Programme (5) Government Fleet | This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Transport and Housing). |

Detail

Programme (1): Infrastructure

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 39.9 | 40.5 | 42.1 (+4.0%) | 44.8 (+6.4%) |
| | | | | (or +10.6% on 2008–09 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 Marine 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, seafarers qualifications and welfare;
- participating in the development of international conventions and liaising with other maritime administrations on shipping matters;
- managing local craft;
- collating and analysing statistics;
- 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 2008, the Department generally achieved the aim of the programme. Port and shipping related activities will likely remain steady in 2009. Sound regulation and quality service have ensured a steady growth of the Hong Kong Shipping Register, which grew to 39.6 million gross tonnage as at 31 December 2008.

5 The key performance measures are:

Target

| | Target | 2007 (Actual) | 2008 (Actual) | 2009 (Plan) |
|---|--------|------------------|------------------|------------------------|
| efforts to facilitate timely application of international conventions in Hong Kong: Draft Drafting Instructions for legislation to be completed nine months before the conventions enter into force internationally (%) | 95.0 | 98.9 | 93.2# | 95.0 |

The target could not be met as more time had been used to consult the industry for a new international convention.

Indicators

| | 2007 (Actual) | 2008 (Actual) | 2009 (Estimate) |
|---|------------------|------------------|----------------------------|
| container throughput (million twenty-foot equivalent units)... | 24.0§ | 24.0 | 22.0 |
| projects under planning which will affect the port and its associated facilities..... | 90 | 89 | 89 |

§ The figure is an update for the one set out in the 2008–09 Estimates.

Matters Requiring Special Attention in 2009–10

6 During 2009–10, the Department will :

- continue to implement the regulatory regime on local vessels and safety of shipboard works under the Merchant Shipping (Local Vessels) Ordinance;
- continue to develop measures to make the Hong Kong Shipping Register more efficient, user-friendly and attractive;
- expedite the legislative work to implement the Revised Annex I (for prevention of pollution by oil), Revised Annex II (for control of pollution by noxious liquid substances in bulk) and Revised Annex VI (for prevention of air pollution) to the MARPOL Convention; and
- expedite the legislative work to implement the International Convention on Civil Liability for Bunker Oil Pollution Damage, 2001.

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Programme (2): Port Services

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 307.0 | 325.1 | 326.4 (+0.4%) | 334.7 (+2.5%) |
| | | | | (or +3.0% on 2008–09 Original) |

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;
- 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 local laws on environmental protection.

9 In 2008, 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 | 2007 (Actual) | 2008 (Actual) | 2009 (Plan) |
|--|------------|------------------|------------------|------------------------|
| completing port formalities for OGVs (minutes)..... | 20 or less | 20 | 20 | 20 |
| performing initial inspection on OGVs for compliance with international requirements on ship safety and environmental protection (excluding re-inspections) (% of OGVs inspected) .. | 15 | 15 | 15 | 15 |
| responding to search and rescue and casualty evacuation incidents | immediate | immediate | immediate | immediate |
| allocating a passenger ferry berth within five minutes of request at | | | | |
| China Ferry Terminal (%)..... | 99 | 99 | 99 | 99 |
| Macau Ferry Terminal (%)..... | 99 | 99 | 99 | 99 |
| responding on site to oil spillages inside harbour limits within two hours (%)..... | 100 | 100 | 100 | 100 |
| hydrographic survey of Hong Kong waters (km ²)..... | 300 | 301 | 298 | 300 |
| publishing new nautical charts covering Hong Kong waters..... | 2 | 2 | 2 | 2 |

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| | Target | 2007 (Actual) | 2008 (Actual) | 2009 (Plan) |
|---|--------|------------------|------------------|----------------|
| maintaining the availability of aids to navigation (%) ^Ψ | 99 | 99 | 99 | 99 |
| maintaining the reliability / continuity of aids to navigation in service up to international standard (%) [^] | 99 | N.A. | N.A. | 99 |
| operational availability of the Hong Kong Vessel Traffic Services system (%) [^] | 99.9 | 99.9 | 99.9 | 99.9 |

Ψ Revised description of previous target “maintaining the availability of aids to navigation up to international standard”.

[^] New targets as from 2009.

Indicators

| | 2007 (Actual) | 2008 (Actual) | 2009 (Estimate) |
|---|------------------|------------------|--------------------|
| container throughput by OGVs (million twenty-foot equivalent units)..... | 16.9Δ | 17.0 | 15.3 |
| OGV arrivals (excluding vessels in transit through Hong Kong waters to Shenzhen ports)..... | 37 150Δ | 36 200 | 34 400 |
| collisions, strandings and strikings involving OGVs in Hong Kong waters ^φ | 10 | 16 | N.A. |
| search and rescue operations co-ordinated..... | 66 | 51 | N.A. |
| passengers using marine ferry terminals (million)..... | 24.1 | 24.4 | 24.7 |
| refuse collected from ships (tonnes)..... | 2 424 | 2 391 | 2 400 |
| floating refuse collected (tonnes)..... | 12 209 | 12 913 | 13 400 |
| aids to navigation maintained..... | 533 | 535 | 537 |
| wreck search and new dangers survey (times)..... | 12 | 7 | N.A. |
| hydrographic plans produced..... | 58 | 58 | 60 |

Δ The figures are updates for the ones set out in the 2008–09 Estimates.

φ Revised description of previous indicator “collisions, strandings and strikings affecting OGVs in Hong Kong waters”.

Matters Requiring Special Attention in 2009–10

11 During 2009–10, the Department will continue to:

- improve the general environment and user-friendliness of the China Ferry Terminal and Macau Ferry Terminal;
- review the reformed outsourcing arrangements for provision of marine cleansing services and fine-tune the arrangements as necessary;
- arrange PSC officer exchange programmes with the Mainland Maritime Safety Administration and other maritime administrations to promote harmonisation of inspections and enhance co-operation with other maritime administrations; and
- fine-tune the proposal for amending the subsidiary legislation under the Dangerous Goods Ordinance in order to keep abreast of the requirement set against the international standard and concurrently taking into consideration the local transport practice on carriage of dangerous goods by sea.

Programme (3): Local Services

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|------------------------|
| Financial provision (\$m) | 91.4 | 96.9 | 94.8 (–2.2%) | 99.6 (+5.1%) |

(or +2.8% on
2008–09 Original)

Aim

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

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Brief Description

13 This programme involves the following areas of work:

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

14 In 2008, the Department continued to keep the casualty rate of non-OGVs at a very low level through effective traffic management and control.

15 The key performance measures are:

Targets

| | Target | 2007 (Actual) | 2008 (Actual) | 2009 (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) | 19 000 | 19 000 | 18 000@ | 18 100@ |

@ The target could not be met due to the redeployment of staff to perform other special duties in the Harbour Patrol Section and to meet the operational requirements of other Sections.

Indicators

| | 2007 (Actual) | 2008 (Actual) | 2009 (Estimate) |
|---|------------------|------------------|--------------------|
| cargo throughput for PCWAs (million tonnes) | 11.7 | 10.0 | 8.5 |
| river trade cargo vessel arrivals | 108 950 Ω | 102 300 | 96 000 |
| licences issued for local craft | 13 500 | 13 300 | 13 000 |
| collisions, strandings and strikings involving locally licensed, river trade and coastal vessels in Hong Kong waters \S | 177 | 125 | N.A. |
| refuse collected from locally licensed and river trade vessels (tonnes) | 1 917 | 1 870 | 1 900 |
| special operations conducted β | 28 | 20 | 28 |

Ω The figure is an update for the one set out in the 2008–09 Estimates.

\S Revised description of previous indicator “collisions, strandings and strikings affecting locally licensed, river trade and coastal vessels in Hong Kong waters”.

β New indicator as from 2009 on operations other than normal patrol to promote marine safety and environmental protection.

Matters Requiring Special Attention in 2009–10

16 During 2009–10, the Department will continue to implement the Merchant Shipping (Local Vessels) Ordinance for better control and regulation of local vessels.

Programme (4): Services to Ships

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|------------------------|
| Financial provision (\$m) | 59.8 | 66.4 | 67.0 (+0.9%) | 71.8 (+7.2%) |

(or +8.1% on
2008–09 Original)

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

19 In 2008, the Department continued to achieve the aim of the programme. The safety standards of Hong Kong-registered ships and licensed craft were maintained at a high level. All the major international maritime conventions were enforced, and plans were made to enact and enforce the recent major amendments to international conventions. The competitiveness and user-friendliness of the Hong Kong Shipping Register were being maintained. 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. 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 | 2007 (Actual) | 2008 (Actual) | 2009 (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 | 5 | 5 | 5 |

Indicators

| | 2007 (Actual) | 2008 (Actual) | 2009 (Estimate) |
|---|------------------|------------------|----------------------------|
| Hong Kong-registered ships detained in PSC inspections by other administrations (%)..... | 3.7 | 3.7 | 3.7 |
| gross registered tonnage on the Register (million)..... | 36.0 | 39.6 | 42.0 |
| authorisations issued to man Hong Kong-registered ships and locally licensed vessels..... | 15 829 | 16 639 | 17 000 |
| fatalities in marine industrial accidents | 4 | 2 | N.A. |
| casualties involving Hong Kong-registered ships | 8 | 8 | N.A. |
| inspection visits to locally licensed vessels ^α | 4 483 | 4 151 | 4 000 |
| certificates of surveys issued to locally licensed vessels ^α | 3 423 | 3 218 | 3 000 |

^α The decrease is due to the outsourcing of surveys of locally licensed vessels to authorised surveyors.

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Matters Requiring Special Attention in 2009–10

21 During 2009–10, the Department will continue to:

- implement the Annual Tonnage Charge Reduction Scheme;
- implement the revised local certificate of competency scheme, delegation of surveys and updated safety standards for locally licensed vessels, and updated 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 system; 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

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 381.3 | 390.1 | 399.0 (+2.3%) | 410.0 (+2.8%) |
| | | | | (or +5.1% on 2008–09 Original) |

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 766 vessels owned and used by various government departments. Of these vessels, 47 are operated by the Department.

25 The key performance measures are:

Target

| | Target | 2007 (Actual) | 2008 (Actual) | 2009 (Plan) |
|---|--------|------------------|------------------|------------------------|
| vessel availability to all users (%)..... | 87.0 | 88.8 | 87.6 | 88.0 |

Indicators

| | 2007 (Actual) | 2008 (Actual) | 2009 (Estimate) |
|--|------------------|------------------|----------------------------|
| mechanised vessels in use..... | 124 | 121 | 121 |
| new vessel projects undertaken | 14 | 17 | 13 |
| user satisfaction with Government Dockyard's services (%).. | 98.4 | 98.9 | 98.0 |
| successful first sea trials after vessel maintenance (%) | 88.0 | 88.6 | 88.0 |
| crew staff time available for deployment (%) | 88.7 | 88.5 | 88.0 |

Matters Requiring Special Attention in 2009–10

26 During 2009–10, the Department will continue to explore ways to improve Hong Kong's environment in a number of areas such as reducing government vessels' fuel consumption, improving waste management, controlling air emission and raising staff awareness on environmental issues.

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ANALYSIS OF FINANCIAL PROVISION

| Programme | 2007-08 (Actual) (\$m) | 2008-09 (Original) (\$m) | 2008-09 (Revised) (\$m) | 2009-10 (Estimate) (\$m) |
|----------------------------|------------------------------|--------------------------------|-------------------------------|-----------------------------------|
| (1) Infrastructure..... | 39.9 | 40.5 | 42.1 | 44.8 |
| (2) Port Services..... | 307.0 | 325.1 | 326.4 | 334.7 |
| (3) Local Services..... | 91.4 | 96.9 | 94.8 | 99.6 |
| (4) Services to Ships..... | 59.8 | 66.4 | 67.0 | 71.8 |
| (5) Government Fleet..... | 381.3 | 390.1 | 399.0 | 410.0 |
| | 879.4 | 919.0 | 929.3 (+1.1%) | 960.9 (+3.4%) |
| | | | | (or +4.6% on 2008-09 Original) |

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009-10 is \$2.7 million (6.4%) higher than the revised estimate for 2008-09. This is mainly due to the increased provision for the filling of vacancies and increase in requirement for minor plant and equipment.

Programme (2)

Provision for 2009-10 is \$8.3 million (2.5%) higher than the revised estimate for 2008-09. This is mainly due to the increased provision for the filling of vacancies and increase in other operating expenses and requirement for minor plant and equipment. In addition, two posts will be created in 2009-10.

Programme (3)

Provision for 2009-10 is \$4.8 million (5.1%) higher than the revised estimate for 2008-09. This is mainly due to the increased provision for the filling of vacancies and increase in requirement for minor plant and equipment.

Programme (4)

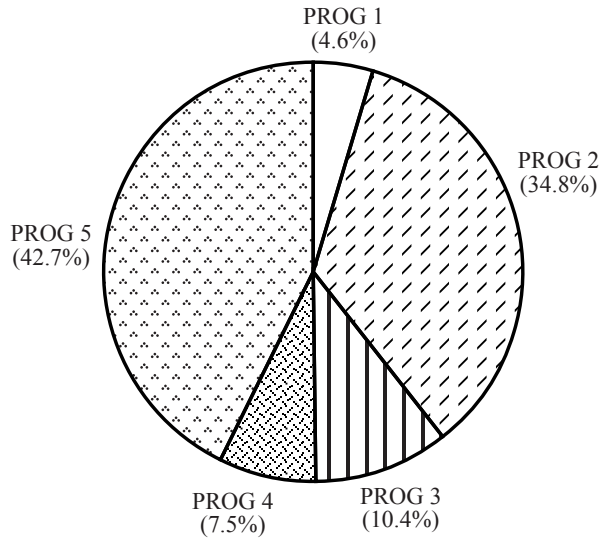
Provision for 2009-10 is \$4.8 million (7.2%) higher than the revised estimate for 2008-09. This is mainly due to the increased provision for the filling of vacancies and increase in other operating expenses.

Programme (5)

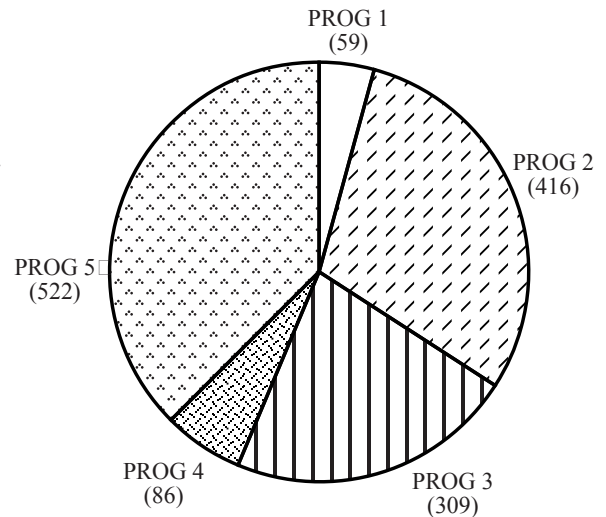
Provision for 2009-10 is \$11.0 million (2.8%) higher than the revised estimate for 2008-09. This is mainly due to the increased provision for the filling of vacancies and increase in requirement for plant and equipment. In addition, there will be a net decrease of four posts in 2009-10.

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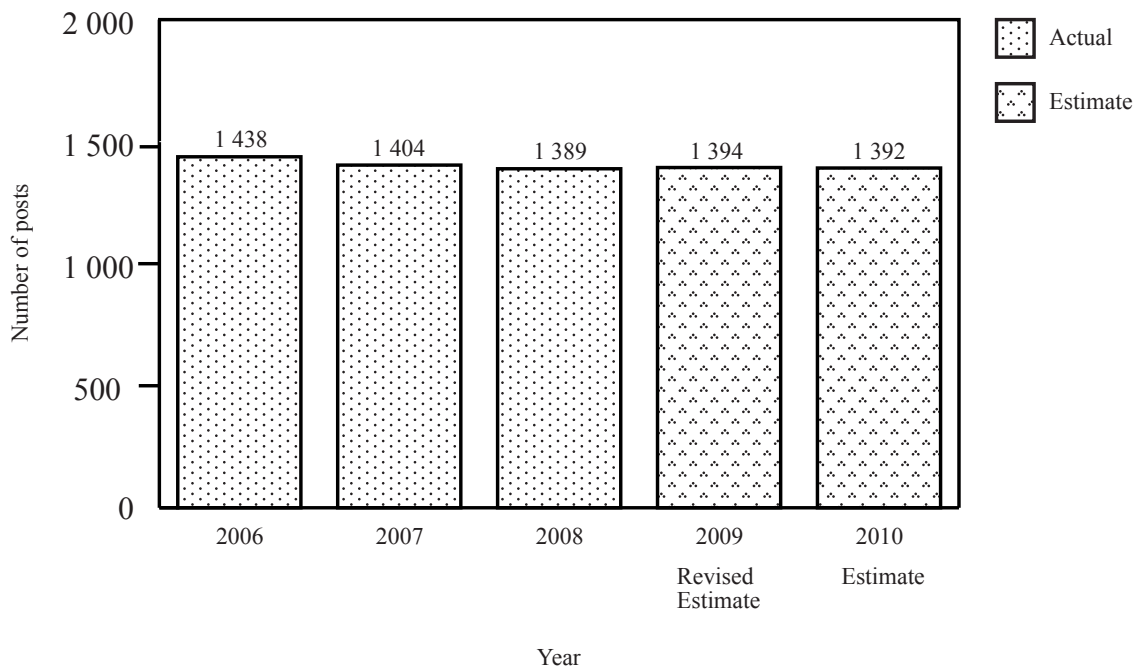
*Allocation of provision
to programmes
(2009-10)*



*Staff by programme
(as at 31 March 2010)*



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



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| Sub-head (Code) | Actual expenditure 2007-08 | Approved estimate 2008-09 | Revised estimate 2008-09 | Estimate 2009-10 | |
|----------------------------|---|---------------------------------|--------------------------------|-----------------------------|---------------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 849,157 | 892,687 | 903,283 | 925,831 |
| | Total, Recurrent | <u>849,157</u> | <u>892,687</u> | <u>903,283</u> | <u>925,831</u> |
| Non-Recurrent | | | | | |
| 700 | General non-recurrent | 946 | 1,956 | 1,364 | 1,218 |
| | Total, Non-Recurrent | <u>946</u> | <u>1,956</u> | <u>1,364</u> | <u>1,218</u> |
| | Total, Operating Account | <u>850,103</u> | <u>894,643</u> | <u>904,647</u> | <u>927,049</u> |
| Capital Account | | | | | |
| Plant, Equipment and Works | | | | | |
| 603 | Plant, vehicles and equipment | — | — | — | 3,430 |
| 661 | Minor plant, vehicles and equipment (block vote) | 29,327 | 24,330 | 24,630 | 30,400 |
| | Total, Plant, Equipment and Works | <u>29,327</u> | <u>24,330</u> | <u>24,630</u> | <u>33,830</u> |
| | Total, Capital Account | <u>29,327</u> | <u>24,330</u> | <u>24,630</u> | <u>33,830</u> |
| | Total Expenditure | <u>879,430</u> | <u>918,973</u> | <u>929,277</u> | <u>960,879</u> |

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Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Marine Department is \$960,879,000. This represents an increase of \$31,602,000 over the revised estimate for 2008–09 and of \$81,449,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$925,831,000 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 2009 will be 1 394 permanent posts. It is expected that there will be a net decrease of two permanent posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$405,122,000.

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

| | 2007–08 (Actual) (\$'000) | 2008–09 (Original) (\$'000) | 2008–09 (Revised) (\$'000) | 2009–10 (Estimate) (\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|--|
| Personal Emoluments | | | | |
| - Salaries | 426,269 | 450,805 | 445,843 | 463,009 |
| - Allowances | 7,632 | 10,823 | 10,393 | 9,274 |
| - Job-related allowances | 4,262 | 5,850 | 4,878 | 5,040 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution | 267 | 57 | 305 | 844 |
| - Civil Service Provident Fund contribution | 660 | 1,509 | 1,707 | 1,915 |
| - Disturbance allowance | — | — | — | 176 |
| Departmental Expenses | | | | |
| - Maintenance materials | 95,208 | 101,147 | 103,167 | 98,167 |
| - Contract maintenance | 77,906 | 79,433 | 77,691 | 82,151 |
| - General departmental expenses | 236,953 | 243,063 | 259,299 | 265,255 |
| | 849,157 | 892,687 | 903,283 | 925,831 |

Capital Account

Plant, Equipment and Works

5 Provision of \$30,400,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$5,770,000 (23.4%) over the revised estimate for 2008–09. This is mainly due to the increased requirement for minor plant and equipment.

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Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2008 | Revised estimated expenditure for 2008–09 | Balance |
|---------------------------------|----------------|---|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| <i>Operating Account</i> | | | | | | |
| 700 | | <i>General non-recurrent</i> | | | | |
| | 429 | Sea-going Training Incentive Scheme... | 9,000 | 2,765 | 1,364 | 4,871 |
| | | | <u>9,000</u> | <u>2,765</u> | <u>1,364</u> | <u>4,871</u> |
| <i>Capital Account</i> | | | | | | |
| 603 | | <i>Plant, vehicles and equipment</i> | | | | |
| | 828 | Replacement of tug boat Marine 32 in Government Dockyard | 9,800 | — | — | 9,800 |
| | | | <u>9,800</u> | <u>—</u> | <u>—</u> | <u>9,800</u> |
| | | Total | <u>18,800</u> | <u>2,765</u> | <u>1,364</u> | <u>14,671</u> |