

## Head 100 —MARINE DEPARTMENT

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

<b>Estimate 2014–15</b> .....	<b>\$1,156.5m</b>
<b>Establishment ceiling 2014–15</b> (notional annual mid-point salary value) representing an estimated 1 366 non-directorate posts as at 31 March 2014 rising by 13 posts to 1 379 posts as at 31 March 2015 .....	<b>\$498.2m</b>
In addition, there will be an estimated 25 directorate posts as at 31 March 2014 and as at 31 March 2015.	
<b>Commitment balance</b> .....	<b>\$40.7m</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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	<b>2014–15 (Estimate)</b>
Financial provision (\$m)	48.4	47.5	50.0 (+5.3%)	<b>51.1</b> (+2.2%)
				(or +7.6% on 2013–14 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.

## Head 100 —MARINE DEPARTMENT

### **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 craft;
- 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 2013, the Department generally achieved the aim of the programme. Port and shipping related activities will likely remain steady in 2014. Sound regulation and quality service have ensured a steady growth of the Hong Kong Shipping Register, which grew to 86.4 million gross tonnage as at 31 December 2013.

5 The key performance measures are:

#### **Target**

	Target	2012 (Actual)	2013 (Actual)	2014 (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 (%) <sup>^</sup> .....	95.0	96.9	100.0	<b>95.0</b>

<sup>^</sup> Revised description of the previous target "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 (%)" as from 2014 to allow time for preparation of detailed legislative proposals, industry and stakeholders' consultation and law drafting before introduction into the Legislative Council.

#### **Indicators**

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
container throughput (million twenty-foot equivalent units) ...	23.1§	22.3	<b>22.4</b>
projects under planning which will affect the port and its associated facilities .....	92	93	<b>94</b>

§ The figure is an update for the one set out in the 2013–14 Estimates.

### **Matters Requiring Special Attention in 2014–15**

6 During 2014–15, 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;
- take forward amendments to local legislation to reflect the latest international standards promulgated by the IMO or relevant bodies including the Revised Annex VI (for prevention of air pollution) to the MARPOL 73/78 Convention and the Maritime Labour Convention, 2006; and
- work on legislative amendments for enhancing the control of dark smoke emission from vessels in the waters of Hong Kong.

## Head 100 —MARINE DEPARTMENT

### Programme (2): Port Services

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	<b>2014–15 (Estimate)</b>
Financial provision (\$m)	369.8	387.6	392.9 (+1.4%)	<b>422.0</b> (+7.4%)
				(or +8.9% on 2013–14 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 related local laws on environmental protection.

9 In 2013, 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. The outsourcing arrangements for provision of marine cleansing services have been enhanced with reference to findings from a review conducted jointly with the Efficiency Unit. 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. The tenancy agreement of the Tuen Mun Ferry Terminal for operation of cross-boundary passenger ferry services was terminated on 9 September 2012 by the operator. The Department is preparing to conduct a new open tender exercise in early 2014 to let the Tuen Mun Ferry Terminal by way of commercial tenancy for cross-boundary ferry services. The Department will continue to monitor closely the operation of cross-boundary ferry services to ensure that they would meet the demand of the public.

10 The key performance measures are:

#### *Targets*

	Target	2012 (Actual)	2013 (Actual)	<b>2014 (Plan)</b>
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	15	15	<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>

## Head 100 —MARINE DEPARTMENT

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
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	300	282	<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>

### Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
container throughput by OGVs (million twenty-foot equivalent units) .....	16.7Δ	16.0	<b>16.1</b>
OGV arrivals (excluding vessels in transit through Hong Kong waters to Shenzhen ports).....	30 700	29 700	<b>29 000</b>
collisions, strandings and striking involving OGVs in Hong Kong waters .....	14	17	<b>N.A.</b>
search and rescue operations co-ordinated.....	55	54	<b>N.A.</b>
passengers using marine ferry terminals (million).....	26.0	26.2	<b>26.3</b>
refuse collected from ships (tonnes) .....	2 519	2 537	<b>2 537</b>
floating refuse collected (tonnes) .....	10 996	10 900	<b>10 900</b>
aids to navigation maintained.....	539	542	<b>544</b>
wreck search and new dangers survey (times).....	11	11	<b>N.A.</b>
hydrographic plans produced.....	60	58	<b>60</b>

Δ The figure is an update for the one set out in the 2013-14 Estimates.

### Matters Requiring Special Attention in 2014–15

11 During 2014–15, 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 and enhance co-operation with other maritime administrations, and
- implement the project of replacing/upgrading the HKVTS system so as to ensure navigational safety and traffic efficiency in Hong Kong waters.

### Programme (3): Local Services

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	101.8	106.0	106.6 (+0.6%)	<b>124.7</b> (+17.0%)
				(or +17.6% on 2013–14 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,

## Head 100 —MARINE DEPARTMENT

- 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 craft seized by enforcement agencies.

14 In 2013, the Department continued to adopt stringent traffic management and control.

15 The key performance measures are:

### *Targets*

	Target	2012 (Actual)	2013 (Actual)	<b>2014 (Plan)</b>
completing port formalities for river trade vessels (minutes).....	10 or less	10	10	<b>10</b>
inspecting locally licensed and river trade vessels for compliance with marine legislation (no. of inspections).....	16 000	16 000	15 000#	<b>15 000#</b>

# The reduced number in inspection is due to the fact that resources have been redeployed to enforce other priorities concerning compliance with life-saving appliances on passenger carrying vessels and other statutory safety requirements, etc.

### *Indicators*

	2012 (Actual)	2013 (Actual)	<b>2014 (Estimate)</b>
cargo throughput for PCWAs (million tonnes).....	7.1	7.5	<b>7.5</b>
river trade cargo vessel arrivals.....	78 100Ω	76 100	<b>74 000</b>
licences issued for local vessels.....	16 300	17 200	<b>18 100</b>
collisions, strandings and strikings involving locally licensed, river trade and coastal vessels in Hong Kong waters.....	112	108	<b>N.A.</b>
refuse collected from locally licensed and river trade vessels (tonnes).....	1 832	1 811	<b>1 811</b>
special operations conducted.....	28	50	<b>50</b>

Ω The figure is an update for the one set out in 2013-14 Estimates.

### *Matters Requiring Special Attention in 2014–15*

16 During 2014–15, the Department will:

- continue to implement the Merchant Shipping (Local Vessels) Ordinance for better control and regulation of local vessels,
- conduct a fundamental review to look into the demand and supply of sheltered space for local and small visiting vessels including berthing spaces with a view to ensuring that there is sufficient sheltered space to meet the anticipated demand for use of local vessels during passage of typhoons and achieving better use of berthing spaces, and
- enhance the safety of local passenger carrying vessels and take other 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.

## Head 100 —MARINE DEPARTMENT

### Programme (4): Services to Ships

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	<b>2014–15 (Estimate)</b>
Financial provision (\$m)	80.2	80.3	82.6 (+2.9%)	<b>94.2</b> (+14.0%)
				(or +17.3% on 2013–14 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,
- investigating accidents,
- ensuring the safety of cargo handling and ship repairs, and
- ascertaining the cause of marine casualties and marine industrial accidents.

19 In 2013, 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. 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	2012 (Actual)	2013 (Actual)	<b>2014 (Plan)</b>
assessing the quality performance of Hong Kong-registered ships by the FSQC management system (%) .....	100	100	100	<b>100</b>
quality assurance inspection and audits on Hong Kong-registered ships and their management companies (%) .....	5	5	5	<b>5</b>

#### *Indicators*

	2012 (Actual)	2013 (Actual)	<b>2014 (Estimate)</b>
Hong Kong-registered ships detained in PSC inspections by other administrations (%) .....	2.5	2.3	<b>2.3</b>
gross registered tonnage on the Register (million) .....	78.8	86.4	<b>93.0</b>
authorisations issued to man Hong Kong-registered ships and locally licensed vessels .....	22 430	22 554	<b>24 022</b>
fatalities in marine industrial accidents .....	6	2	<b>N.A.</b>
casualties involving Hong Kong-registered ships .....	9	6	<b>N.A.</b>
inspection visits to locally licensed vessels .....	2 801	3 052	<b>3 100</b>
certificates of surveys issued to locally licensed vessels .....	1 949	2 140	<b>2 200</b>

## Head 100 —MARINE DEPARTMENT

### *Matters Requiring Special Attention in 2014–15*

21 During 2014–15, the Department will continue to:

- implement the follow up actions 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 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**

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	<b>2014–15 (Estimate)</b>
Financial provision (\$m)	417.7	423.7	432.2 (+2.0%)	<b>464.5</b> (+7.5%)
				(or +9.6% on 2013–14 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 819 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	2012 (Actual)	2013 (Actual)	<b>2014 (Plan)</b>
vessel availability to all users (%) .....	87.0	88.2	87.4	<b>87.0</b>

#### *Indicators*

	2012 (Actual)	2013 (Actual)	<b>2014 (Estimate)</b>
mechanised vessels in use .....	108	108	<b>108</b>
new vessel projects undertaken .....	18	19	<b>30</b>
user satisfaction with Government Dockyard's services (%) ..	99.1	99.3	<b>99.0</b>
successful first sea trials after vessel maintenance (%) .....	93.8	97.7	<b>90.0</b>
crew staff time available for deployment (%) .....	87.8	85.5	<b>85.5</b>

### *Matters Requiring Special Attention in 2014–15*

26 During 2014–15, the Department will continue to explore ways to improve Hong Kong's environment in a number of areas such as continuing the paint tests for selecting environmentally friendly and effective paint systems for government vessel uses, reducing government vessels' fuel consumption and reducing exhaust emission, improving waste management, and raising staff awareness of industrial safety and environmental issues. Furthermore, the Department will continue to install additional shore power supplies in the Government Dockyard to further reduce noise pollution and emission of lay-by vessels.

## Head 100 —MARINE DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
(1) Infrastructure.....	48.4	47.5	50.0	51.1
(2) Port Services.....	369.8	387.6	392.9	422.0
(3) Local Services.....	101.8	106.0	106.6	124.7
(4) Services to Ships.....	80.2	80.3	82.6	94.2
(5) Government Fleet.....	417.7	423.7	432.2	464.5
	1,017.9	1,045.1	1,064.3 (+1.8%)	1,156.5 (+8.7%)
				(or +10.7% on 2013-14 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2014-15 is \$1.1 million (2.2%) higher than the revised estimate for 2013-14. This is mainly due to the salary increments for staff and creation of one post in 2014-15.

##### Programme (2)

Provision for 2014-15 is \$29.1 million (7.4%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for other operating expenses and the full year effect of 23 posts created in 2013-14.

##### Programme (3)

Provision for 2014-15 is \$18.1 million (17.0%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for other operating expenses, and increased requirement for plant and equipment.

##### Programme (4)

Provision for 2014-15 is \$11.6 million (14.0%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for other operating expenses and creation of eight posts in 2014-15.

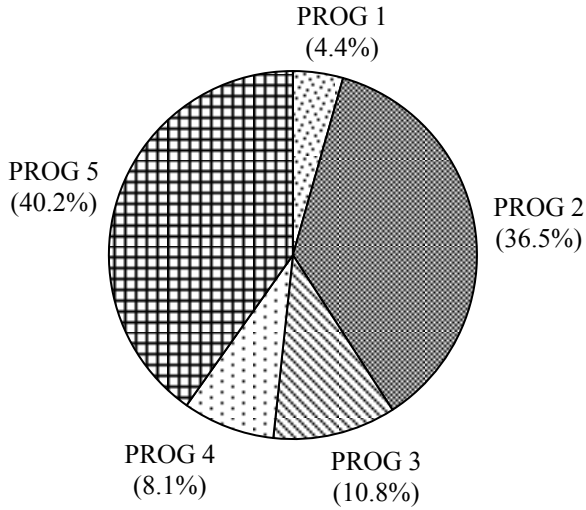
##### Programme (5)

Provision for 2014-15 is \$32.3 million (7.5%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for maintenance of government vessels, other operating expenses, and increased requirement for plant and equipment. Four posts will be created in 2014-15.

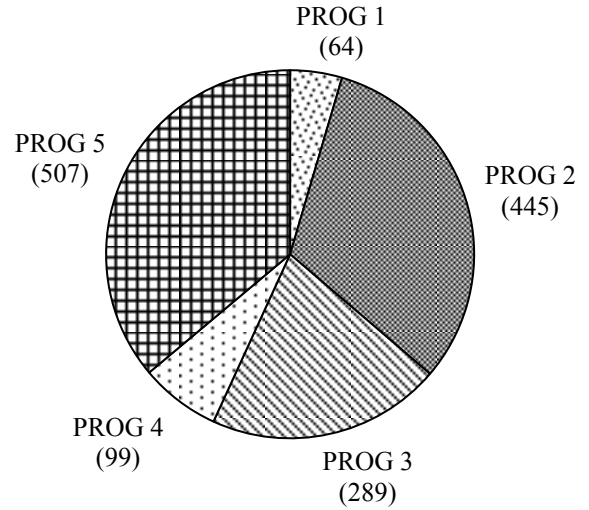


**Head 100 —MARINE DEPARTMENT**

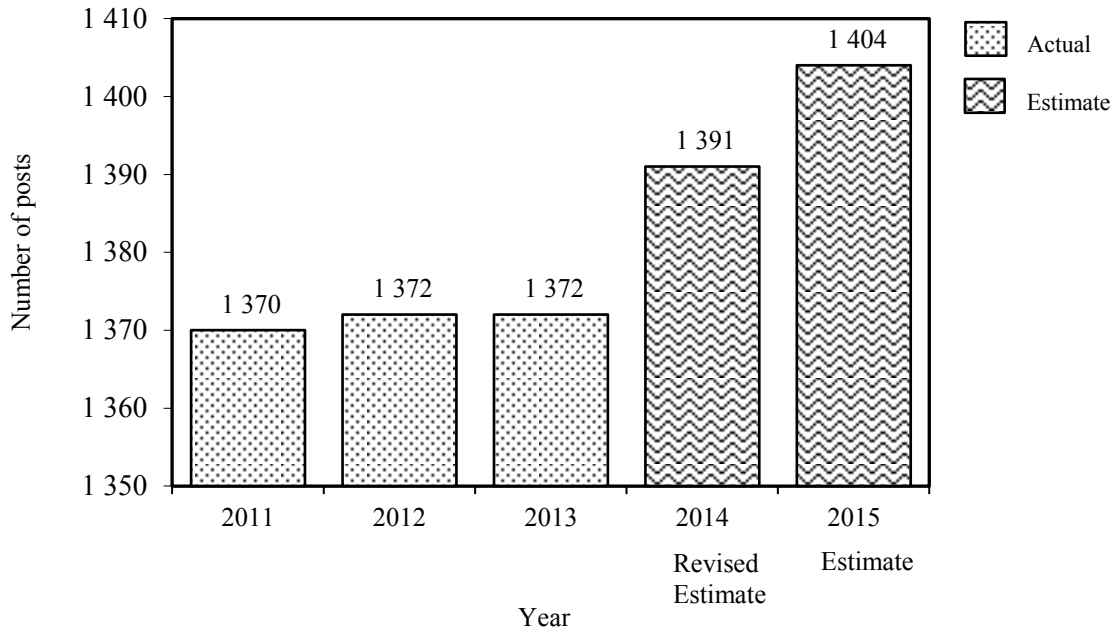
*Allocation of provision to programmes (2014-15)*



*Staff by programme (as at 31 March 2015)*



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



## Head 100 —MARINE DEPARTMENT

Sub-head (Code)	Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	<b>Estimate 2014-15</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	984,632	997,333	1,024,266	<b>1,095,325</b>
	Total, Recurrent.....	984,632	997,333	1,024,266	<b>1,095,325</b>
Non-Recurrent					
700	General non-recurrent .....	2,395	3,100	3,100	<b>4,100</b>
	Total, Non-Recurrent.....	2,395	3,100	3,100	<b>4,100</b>
	Total, Operating Account .....	987,027	1,000,433	1,027,366	<b>1,099,425</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	—	12,439	4,790	<b>12,928</b>
661	Minor plant, vehicles and equipment (block vote).....	30,908	32,178	32,178	<b>44,120</b>
	Total, Plant, Equipment and Works.....	30,908	44,617	36,968	<b>57,048</b>
	Total, Capital Account.....	30,908	44,617	36,968	<b>57,048</b>
	Total Expenditure .....	1,017,935	1,045,050	1,064,334	<b>1,156,473</b>

## Head 100 —MARINE DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Marine Department is \$1,156,473,000. This represents an increase of \$92,139,000 over the revised estimate for 2013–14 and of \$138,538,000 over actual expenditure in 2012–13.

#### *Operating Account*

##### Recurrent

**2** Provision of \$1,095,325,000 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 2014 will be 1 391 posts including three supernumerary posts. It is expected that there will be a net increase of 13 posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$498,187,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	482,043	494,498	502,193	<b>528,848</b>
- Allowances.....	10,503	10,378	12,900	<b>11,682</b>
- Job-related allowances.....	4,834	4,892	4,266	<b>4,907</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,682	2,080	1,993	<b>2,186</b>
- Civil Service Provident Fund contribution.....	6,327	8,459	8,416	<b>11,777</b>
- Disturbance allowance.....	—	—	—	<b>299</b>
Departmental Expenses				
- Maintenance materials.....	100,395	95,300	95,300	<b>98,800</b>
- Contract maintenance.....	80,445	79,900	79,900	<b>93,151</b>
- General departmental expenses.....	298,403	301,826	319,298	<b>343,675</b>
	984,632	997,333	1,024,266	<b>1,095,325</b>

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$44,120,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$11,942,000 (37.1%) over the revised estimate for 2013–14. This is mainly due to the increased requirement for minor plant and equipment.

## Head 100 —MARINE DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	429	Sea-going Training Incentive Scheme .....	28,200	12,465	3,100	12,635
			<u>28,200</u>	<u>12,465</u>	<u>3,100</u>	<u>12,635</u>
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	801	Replacement of patrol launch "Marine 119" .....	5,500	—	550	4,950
	846	Replacement of one 20-tonne towing tractor "MAD25" in Government Dockyard.....	2,447	—	—	2,447
	854	Replacement of three steel lighters in Government Dockyard.....	7,380	—	3,690	3,690
	865	Replacement of patrol launch "Marine 113" .....	6,000	—	—	6,000
	866	Replacement of patrol launch "Marine 116" .....	6,000	—	—	6,000
	899	Replacement of patrol launch "Marine 117" .....	5,500	—	550	4,950
			<u>32,827</u>	<u>—</u>	<u>4,790</u>	<u>28,037</u>
	Total .....		<u><u>61,027</u></u>	<u><u>12,465</u></u>	<u><u>7,890</u></u>	<u><u>40,672</u></u>