

## Head 100 — MARINE DEPARTMENT

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

<b>Estimate 2018–19</b> .....	<b>\$1,540.1m</b>
<b>Establishment ceiling 2018–19</b> (notional annual mid-point salary value) representing an estimated 1 430 non-directorate posts as at 31 March 2018 rising by nine posts to 1 439 posts as at 31 March 2019 .....	<b>\$621.9m</b>
In addition, there will be an estimated 25 directorate posts as at 31 March 2018 and as at 31 March 2019.	
<b>Commitment balance</b> .....	<b>\$115.1m</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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	<b>2018–19 (Estimate)</b>
Financial provision (\$m)	62.8	63.6	63.5 (–0.2%)	<b>66.2</b> (+4.3%)
				(or +4.1% on 2017–18 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 of 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 2017, the Department generally achieved the aim of the programme. Port and shipping related activities will likely remain steady in 2018. Sound regulation and quality service have ensured a steady growth of the Hong Kong Shipping Register, which grew to 113.8 million gross tonnage as at 31 December 2017.

5 The key performance measures are:

#### **Target**

	Target	2016 (Actual)	2017 (Actual)	2018 (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**

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
container throughput (million twenty-foot equivalent units) ...	19.8	20.7 $\alpha$	21.1
projects under planning which will affect the port and its associated facilities .....	93	84	89

$\alpha$  Provisional actual subject to adjustment.

### **Matters Requiring Special Attention in 2018–19**

6 During 2018–19, 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**

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	442.7	488.3	479.4 (–1.8%)	576.1 (+20.2%)

(or +18.0% on  
2017–18 Original)

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### *Aim*

7 The aim is to enable ocean-going vessels (OGVs) using the port of Hong Kong 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 2017, 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	2016 (Actual)	2017 (Actual)	<b>2018 (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	13	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	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	305	300	<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 System (%) .....	99.9	99.9	99.9	<b>99.9</b>

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### Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
container throughput by OGVs (million twenty-foot equivalent units) .....	13.6	14.6 $\alpha$	15.0
OGV arrivals (excluding vessels in transit through Hong Kong waters to Shenzhen ports) .....	27 600	26 800 $\alpha$	25 900
collisions, strandings and strikings involving OGVs in Hong Kong waters .....	13	15	— $\Omega$
search and rescue operations co-ordinated .....	54	66	— $\Omega$
passengers using marine ferry terminals (million) .....	25.0	24.9 $\alpha$	24.9
refuse collected from ships (tonnes) .....	2 466	2 445	2 470
floating refuse collected (tonnes) .....	11 794	11 642	12 200
aids to navigation maintained .....	554	560	561
wreck search and new dangers survey (times) .....	7	0	— $\Omega$
hydrographic plans produced .....	60	60	60

$\alpha$  Provisional actual subject to adjustment.

$\Omega$  Not possible to estimate.

### Matters Requiring Special Attention in 2018–19

11 During 2018–19, 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 participation in international/regional maritime organisations to improve navigational safety.

### Programme (3): Local Services

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	136.9	152.7	151.5 (–0.8%)	167.3 (+10.4%)
				(or +9.6% on 2017–18 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 2017, the Department continued to adopt stringent traffic management and control.

15 The key performance measures are:

### Targets

	Target	2016 (Actual)	2017 (Actual)	2018 (Plan)
completing port formalities for river trade vessels (minutes) .....	10 or less	10	10	10

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	Target	2016 (Actual)	2017 (Actual)	2018 (Plan)
inspecting locally-licensed and river trade vessels for compliance with marine legislation (no. of inspections).....	15 000	15 000	15 000	<b>15 000</b>

### *Indicators*

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
cargo throughput for PCWAs (million tonnes).....	6.3	6.1 $\alpha$	<b>6.1</b>
river trade cargo vessel arrivals.....	72 800	76 200 $\alpha$	<b>77 400</b>
licences issued for local vessels .....	18 540	18 712 $\alpha$	<b>18 900</b>
collisions, strandings and strikings involving locally-licensed, river trade and coastal vessels in Hong Kong waters .....	93	125	— $\Omega$
refuse collected from locally-licensed and river trade vessels (tonnes).....	1 938	1 958	<b>1 970</b>
special operations conducted.....	55	55	<b>55</b>

$\alpha$  Provisional actual subject to adjustment.

$\Omega$  Not possible to estimate.

### *Matters Requiring Special Attention in 2018–19*

**16** During 2018–19, 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 follow up the recommendations of the Commission of Inquiry into the Collision of Vessels near Lamma Island on 1 October 2012, the Steering Committee on Systemic Reform of the Marine Department and the Local Vessels Advisory Committee by enhancing the provision requirements of lifejackets for local vessels, taking forward the reform of the regulatory regime for local pleasure vessels and the introduction of a regulatory regime to combat drink and drug boating of vessels, implementing the relevant proposals of the Grade Structure Review for Marine Officer and Surveyor of Ships Grades upon approval of the Finance Committee, etc.

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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	102.3	97.7	97.1 (–0.6%)	<b>101.0</b> (+4.0%)
				(or +3.4% on 2017–18 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.

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19 In 2017, 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. Since 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. With a view to better monitoring the compliance of ships, the Department conducted more thorough and comprehensive inspections of selected detained vessels, resulting in an inspection rate of 3.7 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	2016 (Actual)	2017 (Actual)	2018 (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	3.8	3.7	3.7δ

δ With the implementation of the quality assurance system on Hong Kong-registered ships since 2016, the Department has conducted more thorough and comprehensive inspections of selected detained vessels, resulting in an inspection rate of 3.7 per cent. Considering the rising number of OGVs in recent years and manpower constraint within the Department, the target for 2018 is set at 3.7 per cent. With measures to strengthen its manpower being gradually put in place, the Department will endeavour to meet the five per cent target in the longer run.

### *Indicators*

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
Hong Kong-registered ships detained in PSC inspections by other administrations (%)§ .....	2.2	0.7	0.8
gross registered tonnage on the Register (million) .....	107.5	113.8	120.0
authorisations issued to man Hong Kong-registered ships and locally-licensed vessels .....	32 402ε	28 871	28 871
fatalities in marine industrial accidents .....	1	4	—Ω
casualties involving Hong Kong-registered ships .....	7	7	—Ω
inspection visits to locally-licensed vessels .....	3 001	3 236	3 300
certificates of surveys issued to locally-licensed vessels .....	1 806	1 905α	1 900

§ From 2017 onwards, the figure is calculated with a revised method more commonly used around the world. For comparison, the figure in 2016 would be 0.85 per cent if calculated with this method.

ε Adjusted from the actual figure shown in the 2017–18 Estimates.

Ω Not possible to estimate.

α Provisional actual subject to adjustment.

### *Matters Requiring Special Attention in 2018–19*

21 During 2018–19, 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.

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### Programme (5): Government Fleet

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	<b>2018–19 (Estimate)</b>
Financial provision (\$m)	562.3	559.8	579.5 (+3.5%)	<b>629.5</b> (+8.6%)
				(or +12.5% on 2017–18 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 850 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	2016 (Actual)	2017 (Actual)	<b>2018 (Plan)</b>
vessel availability to all users (%) <sup>ω</sup> .....	87.0	86.1	87.1	<b>87.0</b>

<sup>ω</sup> This target includes two types of mechanised vessels, i.e. major mechanised vessels and high speed craft (large), and excludes downtime due to repair conducted outside the Government Dockyard.

#### *Indicators*

	2016 (Actual)	2017 (Actual)	<b>2018 (Estimate)</b>
mechanised vessels in use .....	107	107	<b>107</b>
new vessel projects undertaken .....	18	26	<b>28</b>
user satisfaction with Government Dockyard's services (%) ..	99.1	98.6	<b>98.0</b>
successful first sea trials after vessel maintenance (%) .....	92.4	97.2	<b>95.0</b>
crew staff time available for deployment (%) .....	87.0	87.5	<b>87.0</b>

#### *Matters Requiring Special Attention in 2018–19*

26 During 2018–19, the Department will:

- continue 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, enhancing industrial safety, raising staff awareness of environmental issues, and installing additional shore power supplies in the Government Dockyard to further reduce noise pollution and emission of lay-by vessels; and
- step up efforts to ensure timely procurement of government vessels through creation of time-limited posts and engagement of external consultants, and improve maintenance and stores management.



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### ANALYSIS OF FINANCIAL PROVISION

Programme	2016-17 (Actual) (\$m)	2017-18 (Original) (\$m)	2017-18 (Revised) (\$m)	2018-19 (Estimate) (\$m)
(1) Infrastructure.....	62.8	63.6	63.5	66.2
(2) Port Services.....	442.7	488.3	479.4	576.1
(3) Local Services.....	136.9	152.7	151.5	167.3
(4) Services to Ships.....	102.3	97.7	97.1	101.0
(5) Government Fleet.....	562.3	559.8	579.5	629.5
	1,307.0	1,362.1	1,371.0 (+0.7%)	1,540.1 (+12.3%)
				(or +13.1% on 2017-18 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2018-19 is \$2.7 million (4.3%) higher than the revised estimate for 2017-18. This is mainly due to the filling of vacancies and salary increments for staff.

##### Programme (2)

Provision for 2018-19 is \$96.7 million (20.2%) higher than the revised estimate for 2017-18. This is mainly due to the increased provision for marine cleansing, plant and equipment, the creation of eight posts to meet operational needs, filling of vacancies and salary increments for staff.

##### Programme (3)

Provision for 2018-19 is \$15.8 million (10.4%) higher than the revised estimate for 2017-18. This is mainly due to the increased provision for plant and equipment, filling of vacancies and salary increments for staff.

##### Programme (4)

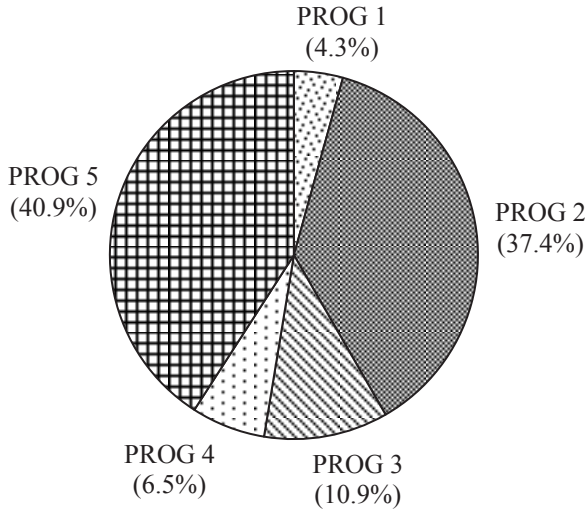
Provision for 2018-19 is \$3.9 million (4.0%) higher than the revised estimate for 2017-18. This is mainly due to the filling of vacancies and salary increments for staff.

##### Programme (5)

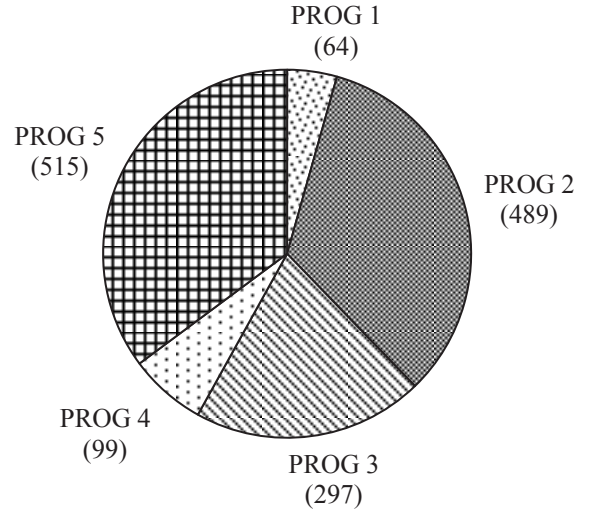
Provision for 2018-19 is \$50.0 million (8.6%) higher than the revised estimate for 2017-18. This is mainly due to the increased provision for plant and equipment, maintenance of government vessels, other operating expenses, the net increase of one post to meet operational needs, filling of vacancies and salary increments for staff.



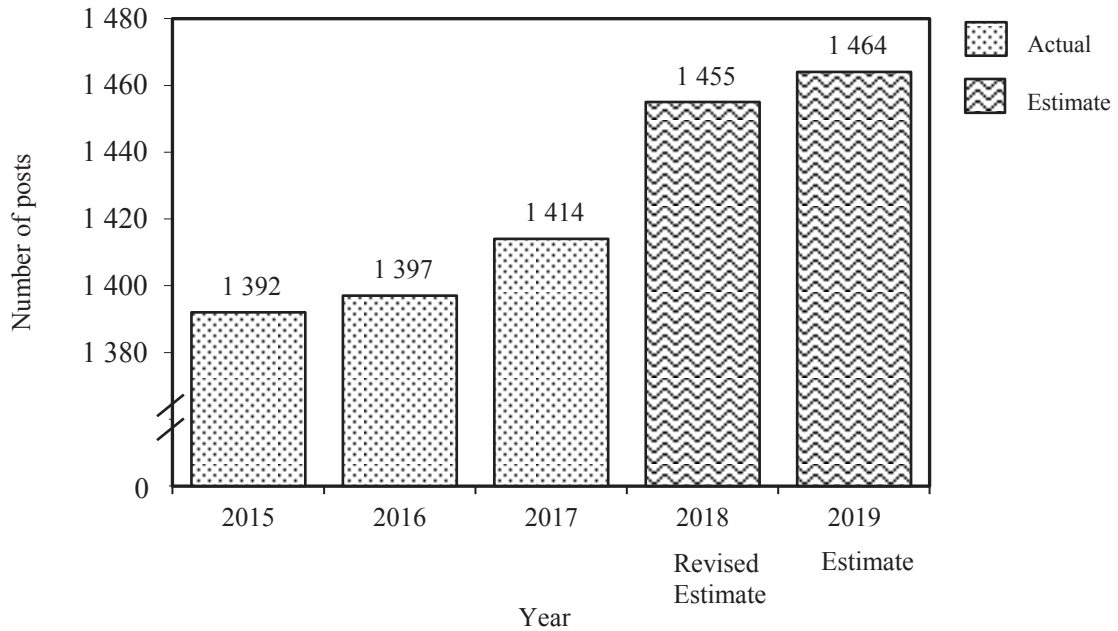
*Allocation of provision to programmes (2018-19)*



*Staff by programme (as at 31 March 2019)*



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



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Sub-head (Code)	Actual expenditure 2016-17	Approved estimate 2017-18	Revised estimate 2017-18	<b>Estimate 2018-19</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	1,222,500	1,268,725	1,281,509	<b>1,386,623</b>
	Total, Recurrent.....	<u>1,222,500</u>	<u>1,268,725</u>	<u>1,281,509</u>	<u><b>1,386,623</b></u>
Non-Recurrent					
700	General non-recurrent .....	4,483	2,000	1,064	<b>534</b>
	Total, Non-Recurrent.....	<u>4,483</u>	<u>2,000</u>	<u>1,064</u>	<u><b>534</b></u>
	Total, Operating Account .....	<u>1,226,983</u>	<u>1,270,725</u>	<u>1,282,573</u>	<u><b>1,387,157</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	17,339	34,008	31,057	<b>36,290</b>
661	Minor plant, vehicles and equipment (block vote).....	62,710	57,406	57,406	<b>116,607</b>
	Total, Plant, Equipment and Works.....	<u>80,049</u>	<u>91,414</u>	<u>88,463</u>	<u><b>152,897</b></u>
	Total, Capital Account.....	<u>80,049</u>	<u>91,414</u>	<u>88,463</u>	<u><b>152,897</b></u>
	Total Expenditure .....	<u><u>1,307,032</u></u>	<u><u>1,362,139</u></u>	<u><u>1,371,036</u></u>	<u><u><b>1,540,054</b></u></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Marine Department is \$1,540,054,000. This represents an increase of \$169,018,000 over the revised estimate for 2017–18 and \$233,022,000 over the actual expenditure in 2016–17.

#### *Operating Account*

##### Recurrent

**2** Provision of \$1,386,623,000 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 2018 will be 1 455 posts including three supernumerary posts. It is expected that there will be a net increase of nine posts in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$621,861,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	2018–19 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	567,051	609,413	594,716	<b>620,712</b>
- Allowances.....	18,947	15,645	18,319	<b>18,578</b>
- Job-related allowances.....	5,634	5,272	5,818	<b>5,963</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	3,033	4,032	4,029	<b>4,423</b>
- Civil Service Provident Fund contribution.....	18,236	27,501	22,337	<b>31,127</b>
- Disturbance allowance.....	—	—	—	<b>260</b>
Departmental Expenses				
- Maintenance materials.....	129,561	124,536	132,890	<b>137,890</b>
- Contract maintenance.....	110,742	106,541	112,561	<b>117,561</b>
- General departmental expenses.....	369,296	375,785	390,839	<b>450,109</b>
	1,222,500	1,268,725	1,281,509	<b>1,386,623</b>

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$116,607,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$59,201,000 (103.1%) over the revised estimate for 2017–18. This reflects the increased cash flow requirement for new and replacement of minor plant and equipment.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2017	Revised estimated expenditure for 2017–18	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	—	64	4,609
			<u>4,673</u>	<u>—</u>	<u>64</u>	<u>4,609</u>
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	812	Replacement of four patrol launches.....	46,400	6,890	24,900	14,610
	832	Replacement of hydrographic survey launch “Hydro 2” .....	43,500	437	—	43,063
	874	Replacement of patrol launch “Marine 5” .....	14,850	736	1,170	12,944
	875	Replacement of patrol launch “Marine 6” .....	14,850	736	1,170	12,944
	876	Replacement of patrol launch “Marine 8” .....	14,850	736	50	14,064
	893	Replacement of hydrographic survey launch “Hydro 1” .....	13,950	—	1,110	12,840
			<u>148,400</u>	<u>9,535</u>	<u>28,400</u>	<u>110,465</u>
		Total .....	<u>153,073</u>	<u>9,535</u>	<u>28,464</u>	<u>115,074</u>