

## Head 100 — MARINE DEPARTMENT

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

**Estimate 2022–23** ..... **\$1,940.4m**

**Establishment ceiling 2022–23** (notional annual mid-point salary value) representing an estimated 1 475 non-directorate posts as at 31 March 2022 and as at 31 March 2023..... **\$691.8m**

In addition, there will be an estimated 24 directorate posts as at 31 March 2022 and as at 31 March 2023.

**Commitment balance**..... **\$608.4m**

### 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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	74.6	74.3	74.3 (—)	73.8 (–0.7%)
				(or –0.7% on 2021–22 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 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 2021, the Department generally achieved the aim of the programme. Port and shipping related activities will likely remain steady in 2022. Sound regulation and quality service have ensured a steady growth of tonnage of the Hong Kong Shipping Registry (HKSR), which grew to 131.1 million gross tonnage as at 31 December 2021.

5 The key performance measures are:

#### **Target**

	Target	2020 (Actual)	2021 (Actual)	2022 (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	—¶	—¶	95

¶ No new international convention entered into force in 2020 and 2021.

#### **Indicators**

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
container throughput (million twenty-foot equivalent units) ...	18.0	17.9 $\alpha$	— $\Omega$
projects assessed by the Department and under planning by different parties which will affect the port and its associated facilities .....	75	75	75

$\alpha$  Provisional actual subject to adjustment.

$\Omega$  Not possible to estimate.

### **Matters Requiring Special Attention in 2022–23**

6 During 2022–23, 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);
- continue to take forward amendments to local legislation to reflect applicable new international standards promulgated by the IMO or relevant bodies, including those stipulated in the International Convention for the Safety of Life at Sea, 1974 and the International Convention for the Prevention of Pollution from Ships, 1973/1978; and
- introduce legislative amendments to relevant shipping ordinances and subsidiary legislation thereunder to facilitate the use of electronic certificates for Hong Kong-registered ships.

## Head 100 — MARINE DEPARTMENT

### Programme (2): Port Services

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	616.9	788.0	675.6 (–14.3%)	<b>828.6</b> (+22.6%)
				(or +5.2% on 2021–22 Original)

### 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 2021, 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 refuse 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	2020 (Actual)	2021 (Actual)	2022 (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	5Ψ	9Ψ	<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	—η	<b>99</b>
Hong Kong-Macau Ferry Terminal (%) .....	99	99	—η	<b>99</b>
Tuen Mun Ferry Terminal (%).....	99	99	—η	<b>—Φ</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	250§	250§	<b>300</b>
publishing new nautical charts covering Hong Kong waters .....	2	—§	2	<b>2</b>

## Head 100 — MARINE DEPARTMENT

	Target	2020 (Actual)	2021 (Actual)	2022 (Plan)
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>
initial response to service requests related to marine refuse within three days (%)Θ .....	95	—	—	<b>95</b>

Ψ The reduction in the number of inspections carried out on board OGVs was due to the COVID-19 pandemic.

η No normal passenger ferry berthing were recorded in 2021 due to suspension of cross-boundary ferry services since end January/early February 2020 as a result of the COVID-19 pandemic, except some berthing for training or trial purposes.

Φ The Tuen Mun Ferry Terminal has ceased its cross-boundary ferry services since 8 June 2021.

§ The annual output was affected by the Government's special work arrangements introduced in response to the COVID-19 pandemic.

Θ New target as from 2022 in response to the recommendation of the Public Accounts Committee (PAC)'s Report on stepping up the monitoring of the contractor's performance.

### Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
seaborne container throughput (million twenty-foot equivalent units) .....	12.5	13.5 $\alpha$	— $\Omega$
OGV arrivals (excluding vessels in transit through Hong Kong waters to Shenzhen ports) .....	22 000	16 300 $\alpha$	<b>16 300</b>
collisions, strandings and striking involving OGVs in Hong Kong waters .....	10	6	— $\Omega$
search and rescue operations co-ordinated .....	57	45	— $\Omega$
passengers using marine ferry terminals (million) .....	0.8	— $\ddagger$	— $\ddagger$
refuse collected from ships (tonnes)δ .....	2 431 $\#$	—	—
floating refuse collected (tonnes)δ .....	10 327 $\#$	—	—
aids to navigation maintained .....	571	578	<b>590</b>
wreck search and new dangers survey (times) .....	9	10	— $\Omega$
hydrographic plans produced .....	60	60	<b>60</b>
marine refuse collected (tonnes)φ .....	—	2 497	<b>2 500</b>

$\alpha$  Provisional actual subject to adjustment.

$\Omega$  Not possible to estimate.

$\ddagger$  No passenger throughput recorded in 2021 due to the continued suspension of cross-boundary ferry services at the three marine ferry terminals as a result of the COVID-19 pandemic. Not possible to estimate for 2022.

δ Indicator to be removed as from 2022 and subsumed into the new indicator "marine refuse collected" which included marine refuse collected from ships, floating refuse and refuse collected from locally-licensed and river trade vessels by the Department.

$\#$  The quantities of marine refuse reported in "tonnes" are estimated by volume, instead of the actual weight.

φ In response to the recommendation of the PAC's Report, this new indicator is created in 2022. The actual weight of marine refuse collected by the Department in tonnes is used in accordance with Environmental Protection Department's records.

### Matters Requiring Special Attention in 2022–23

11 During 2022–23, 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.

## Head 100 — MARINE DEPARTMENT

### Programme (3): Local Services

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	151.8	178.9	182.5 (+2.0%)	<b>219.0</b> (+20.0%)
				(or +22.4% on 2021–22 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 2021, the Department continued to adopt stringent marine traffic management and control.

- 15 The key performance measures are:

### Targets

	Target	2020 (Actual)	2021 (Actual)	2022 (Plan)
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).....	15 000	11 000ε	15 000	<b>15 000</b>

- ε The lower number of inspections conducted in 2020 was due to the reduction in marine traffic and activities as a result of the COVID-19 pandemic.

### Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
cargo throughput for PCWAs (million tonnes).....	5.8	5.7α	<b>5.8</b>
river trade cargo vessel arrivals.....	59 000	44 000α	<b>44 000</b>
licences issued for local vessels .....	19 631	20 495	<b>20 900</b>
collisions, strandings and strikings involving locally-licensed, river trade and coastal vessels in Hong Kong waters .....	57	43	—Ω
refuse collected from locally-licensed and river trade vessels (tonnes)δ.....	2 100#	—	—
special operations conducted.....	40	60@	<b>60</b>

- α Provisional actual subject to adjustment.

- Ω Not possible to estimate.

- δ Indicator to be removed as from 2022 and subsumed into the new indicator under Programme (2) Port Services as “marine refuse collected”, which included marine refuse collected from ships, floating refuse and refuse collected from locally-licensed and river trade vessels by the Department.

- # The quantities of marine refuse reported in “tonnes” are estimated by volume, instead of the actual weight.

- @ The number of special operations conducted was more than that in 2020 due to the enhanced operations to tackle illegal passenger-carrying activities.

## Head 100 — MARINE DEPARTMENT

### *Matters Requiring Special Attention in 2022–23*

16 During 2022–23, the Department will continue to:

- follow up the recommendations of the review on berthing and sheltered space for local vessels in Hong Kong; and
- enhance marine 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, including introducing a bill to formulate a regulatory regime to combat drink and drug boating of vessels.

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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	123.5	151.7	149.5 (–1.5%)	150.5 (+0.7%)
				(or –0.8% on 2021–22 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 HKSR;
- 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 2021, 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 HKSR were maintained. With a view to better monitoring compliance, the Department continued to optimise and enhance its quality assurance mechanism. The Shipping Division, which enforced Flag State Quality Control (FSQC) and PSC, effectively maintained its ISO 9001 quality standards during the year.

20 The key performance measures are:

### *Targets*

	Target	2020 (Actual)	2021 (Actual)	2022 (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 (%) .....	10Ω	8	10Δ	10Δ

Ω The target is revised from five per cent to ten per cent as from 2022.

Δ With the opening of more HKSR Regional Desks, the number of inspections and audits is expected to gradually increase.

## Head 100 — MARINE DEPARTMENT

### Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
Hong Kong-registered ships detained in PSC inspections by other administrations (%) .....	1.6	1.2	1.2
gross registered tonnage of Hong Kong-registered ships (million) .....	129.7	131.1	132.0
authorisations issued to man Hong Kong-registered ships and locally-licensed vessels .....	23 219	35 106 <sup>γ</sup>	30 000
fatalities in marine industrial accidents .....	2	1	— <sup>Ω</sup>
casualties involving Hong Kong-registered ships .....	2	6	— <sup>Ω</sup>
inspection visits to locally-licensed vessels .....	2 441	2 403 <sup>α</sup>	2 400
certificates of surveys issued to locally-licensed vessels .....	1 335	1 318 <sup>α</sup>	1 300

<sup>γ</sup> After resuming full services in 2021, the backlog was cleared and more authorisations were issued.

<sup>Ω</sup> Not possible to estimate.

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

### Matters Requiring Special Attention in 2022–23

21 During 2022–23, the Department will continue to:

- 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 enhanced flag administration inspections, and audits on management companies on the performance of their safety management systems;
- strengthen liaison and co-operation with the Mainland authorities in order to harmonise shipping standards for coastal vessels and OGVs; and
- render direct and prompt support services for Hong Kong-registered ships through the seven Regional Desks in London, Shanghai, Singapore, Sydney, San Francisco, Tokyo and Toronto Economic and Trade Offices.

### Programme (5): Government Fleet

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	668.3	674.3	664.5 (–1.5%)	668.5 (+0.6%)
				(or –0.9% on 2021–22 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 1 008 vessels owned and used by various government departments. Of these vessels, 50 are operated by the Department.

25 The key performance measures are:

### Target

	Target	2020 (Actual)	2021 (Actual)	2022 (Plan)
vessel availability to all users (%) .....	87.0	89.1	87.5	87.0

## Head 100 — MARINE DEPARTMENT

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### *Indicators*

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
mechanised vessels in use .....	201	199	200
new vessel projects undertaken.....	41	38	38
user satisfaction with Government Dockyard's services (%) ..	99.4	100	99.0
successful first sea trials after vessel maintenance (%) .....	96.9	95.2	95.0
crew staff time available for deployment (%).....	91.4	88.2	90.0

### *Matters Requiring Special Attention in 2022–23*

**26** During 2022–23, 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;
- ensure timely procurement of government vessels through deployment of time-limited posts and engagement of external consultants;
- enhance the computerised Government Fleet Information System to improve maintenance and stores management in the Government Dockyard; and
- take forward a consultancy study on the modernisation of the Government Dockyard by external consultant with a view to maintaining the efficient and effective operation of the Government Dockyard for the next 30 years with the current state-of-the-art technology and equipment but without substantial modification.



## Head 100 — MARINE DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

	2020–21 (Actual) (\$m)	2021–22 (Original) (\$m)	2021–22 (Revised) (\$m)	2022–23 (Estimate) (\$m)
<b>Programme</b>				
(1) Infrastructure.....	74.6	74.3	74.3	73.8
(2) Port Services .....	616.9	788.0	675.6	828.6
(3) Local Services.....	151.8	178.9	182.5	219.0
(4) Services to Ships.....	123.5	151.7	149.5	150.5
(5) Government Fleet .....	668.3	674.3	664.5	668.5
	1,635.1	1,867.2	1,746.4 (–6.5%)	1,940.4 (+11.1%)
				(or +3.9% on 2021–22 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2022–23 is \$0.5 million (0.7%) lower than the revised estimate for 2021–22. This is mainly due to the decreased provision for operating expenses, partly offset by filling of vacancies and salary increments for staff.

##### Programme (2)

Provision for 2022–23 is \$153.0 million (22.6%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for implementation of anti-epidemic measures, plant and equipment, filling of vacancies and salary increments for staff, partly offset by deletion of ten posts.

##### Programme (3)

Provision for 2022–23 is \$36.5 million (20.0%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for plant and equipment, creation of five posts, filling of vacancies and salary increments for staff.

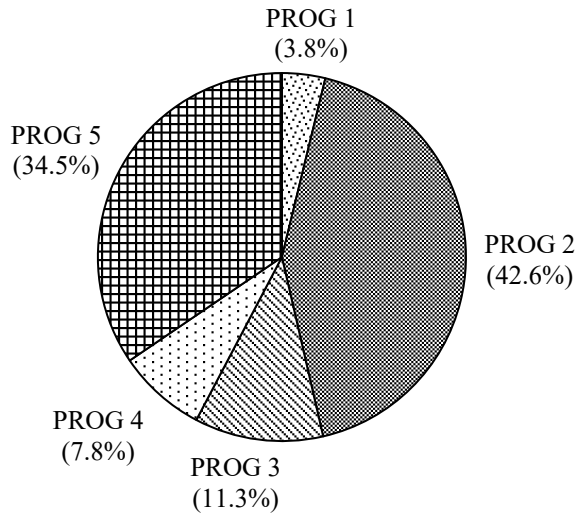
##### Programme (4)

Provision for 2022–23 is \$1.0 million (0.7%) higher than the revised estimate for 2021–22. This is mainly due to the filling of vacancies and salary increments for staff, partly offset by the decreased provision for operating expenses.

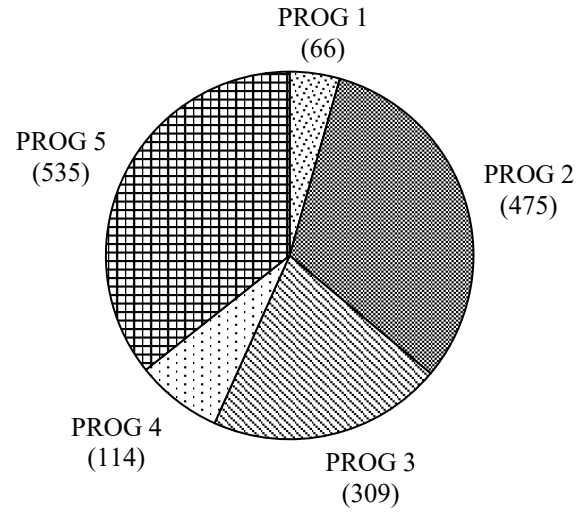
##### Programme (5)

Provision for 2022–23 is \$4.0 million (0.6%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for plant and equipment, creation of five posts, filling of vacancies and salary increments for staff, partly offset by the decreased provision for other operating expenses.

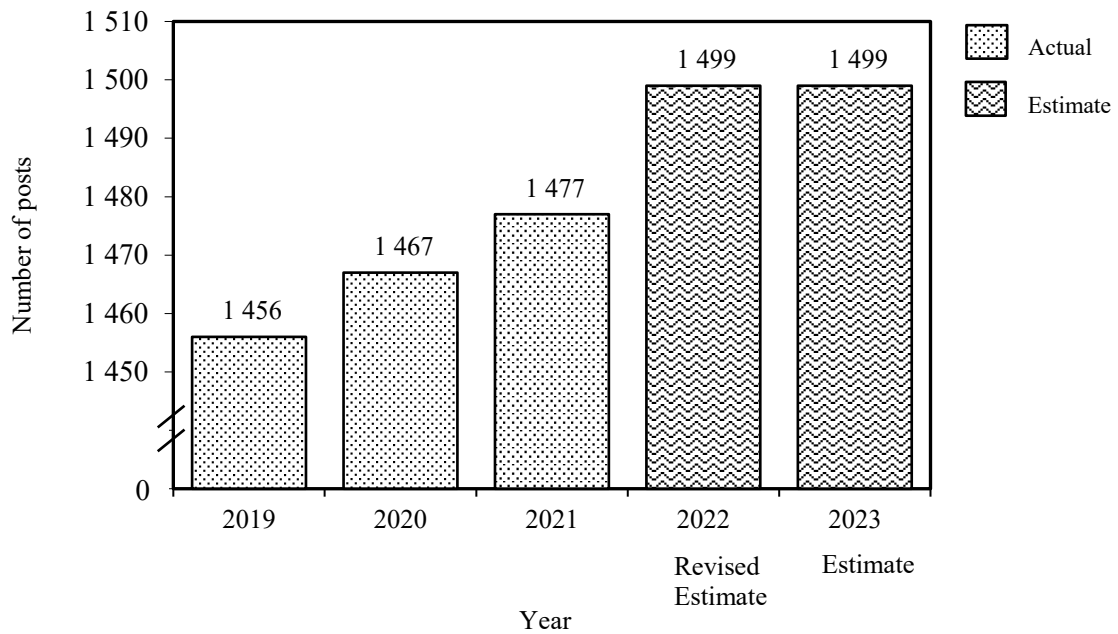
*Allocation of provision  
to programmes  
(2022-23)*



*Staff by programme  
(as at 31 March 2023)*



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



## Head 100 — MARINE DEPARTMENT

Sub-head (Code)	Actual expenditure 2020–21	Approved estimate 2021–22	Revised estimate 2021–22	Estimate 2022–23
	\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>				
Recurrent				
000 Operational expenses.....	1,541,466	1,701,595	1,601,014	1,718,313
Total, Recurrent.....	1,541,466	1,701,595	1,601,014	1,718,313
Non-Recurrent				
General non-recurrent.....	4,921	3,000	2,500	—
Total, Non-Recurrent .....	4,921	3,000	2,500	—
Total, Operating Account.....	1,546,387	1,704,595	1,603,514	1,718,313
<b>Capital Account</b>				
Plant, Equipment and Works				
603 Plant, vehicles and equipment .....	209	71,631	51,972	124,644
661 Minor plant, vehicles and equipment (block vote) .....	88,481	90,951	90,949	97,403
Total, Plant, Equipment and Works .....	88,690	162,582	142,921	222,047
Total, Capital Account .....	88,690	162,582	142,921	222,047
Total Expenditure.....	1,635,077	1,867,177	1,746,435	1,940,360

## Head 100 — MARINE DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2022–23 for the salaries and expenses of the Marine Department is \$1,940,360,000. This represents an increase of \$193,925,000 over the revised estimate for 2021–22 and \$305,283,000 over the actual expenditure in 2020–21.

#### *Operating Account*

#### Recurrent

2 Provision of \$1,718,313,000 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 2022 will be 1 499 posts. No change in establishment is expected in 2022–23. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2022–23, but the notional annual mid-point salary value of all such posts must not exceed \$691,781,000.

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

	2020–21 (Actual) (\$'000)	2021–22 (Original) (\$'000)	2021–22 (Revised) (\$'000)	2022–23 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	651,460	669,827	650,049	677,551
- Allowances .....	26,378	28,476	29,028	30,535
- Job-related allowances.....	7,041	6,990	6,013	6,316
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	3,925	3,614	3,395	3,381
- Civil Service Provident Fund contribution .....	43,621	57,370	50,772	60,789
- Disturbance allowance.....	90	513	253	505
Departmental Expenses				
- Maintenance materials.....	154,607	125,003	135,939	110,890
- Contract maintenance .....	138,989	142,932	148,485	139,228
- General departmental expenses .....	515,355	666,870	577,080	689,118
	<u>1,541,466</u>	<u>1,701,595</u>	<u>1,601,014</u>	<u>1,718,313</u>

## Head 100 — MARINE DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2021 \$'000	Revised estimated expenditure for 2021–22 \$'000	Balance \$'000
<b>Capital Account</b>						
603		<i>Plant, vehicles and equipment</i>				
	802	Replacement of patrol launch “Marine 28” .....	41,910	—	11,614	30,296
	803	Replacement of patrol launch “Marine 30” .....	41,910	—	11,614	30,296
	805	Replacement of patrol launch “Marine 203” .....	41,910	—	11,614	30,296
	806	Replacement of hydrographic survey launch “Hydro 3” .....	15,100	—	320	14,780
	807	Replacement of refuse scavenging vessel “SEA CLEANER 4” .....	106,666	—	193	106,473
	811	Replacement of refuse scavenging vessel “SEA CLEANER 5” .....	106,667	—	193	106,474
	813	Replacement of refuse scavenging vessel “SEA CLEANER 6” .....	106,667	—	194	106,473
	814	Replacement of Patrol Launch “MD 73”^.....	25,706^	—	—	25,706
	815	Replacement of Patrol Launch “MD 74”^.....	25,706^	—	—	25,706
	816	Replacement of Patrol Launch “MD 75”^.....	25,706^	—	—	25,706
	817	Replacement of Patrol Launch “MD 76”^.....	25,706^	—	—	25,706
	818	Replacement of Patrol Launch “MD 77”^.....	25,706^	—	—	25,706
	832	Replacement of hydrographic survey launch “Hydro 2” .....	78,500	7,497	16,230	54,773
		Total .....	667,860	7,497	51,972	608,391

^ This is a new item, funding for which is sought in the context of the Appropriation Bill 2022.