

Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND LOGISTICS BUREAU

Controlling officer: the Permanent Secretary for Transport and Logistics will account for expenditure under this Head.

Estimate 2024–25 **\$456.5m**

Establishment ceiling 2024–25 (notional annual mid-point salary value) representing an estimated 202 non-directorate posts as at 31 March 2024 and as at 31 March 2025..... **\$156.6m**

In addition, there will be an estimated 25 directorate posts as at 31 March 2024 and as at 31 March 2025.

Commitment balance..... **\$523.1m**

Controlling Officer's Report

Programmes

Programme (1) Director of Bureau's Office	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Transport and Logistics).
Programme (2) Land and Waterborne Transport	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Logistics).
Programme (3) Air and Sea Communications and Logistics Development	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Logistics).

Detail

Programme (1): Director of Bureau's Office

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	18.1	20.1	20.9 (+4.0%)	20.9 (—)
				(or +4.0% on 2023–24 Original)

Aim

- 2 The aim is to ensure the smooth operation of the Office of the Secretary for Transport and Logistics.

Brief Description

3 The Office of the Secretary for Transport and Logistics is responsible for providing support to the Secretary for Transport and Logistics in undertaking political work. This includes the support provided by the Under Secretary and the Political Assistant. The Office is also responsible for providing administrative support to the Secretary for Transport and Logistics in carrying out his duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

Programme (2): Land and Waterborne Transport

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	128.2	146.9	146.9 (—)	155.5 (+5.9%)
				(or +5.9% on 2023–24 Original)

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Aim

4 The aims are to plan for and implement the construction and improvement of Hong Kong's transport infrastructure, promote the usage of public transport services by improving their quality and co-ordination; improve cross-boundary rail and road linkages; manage road use, alleviate road traffic congestion and promote road safety; promote the use of non-mechanised transport modes for short-distance commuting; and support environmental improvement measures in transport-related areas.

Brief Description

5 The Bureau's main responsibility under this programme is to formulate policies on the development of transport infrastructure, the provision of transport services, the management of traffic, and the support of environmental improvement measures in transport-related areas.

6 In 2023–24, the Bureau:

- continued to take forward the detailed planning and implementation of the railway projects recommended under the Railway Development Strategy (RDS) 2014;
- prepared for the establishment of the Railways Department to strengthen the Government's supervision of railway planning and delivery, enhance the regulation on railway safety, as well as oversee the planning and implementation of new cross-boundary and local railway projects;
- continued to discuss with the Shenzhen authorities the planning of proposed cross-boundary railway projects including the Hong Kong-Shenzhen Western Rail Link (Hung Shui Kiu – Qianhai) and Northern Link Spur Line;
- oversaw the Strategic Studies on Railways and Major Roads beyond 2030 and the promulgation of the Hong Kong Major Transport Infrastructure Development Blueprint;
- oversaw the planning of smart and green mass transit systems in East Kowloon, Kai Tak and Hung Shui Kiu/Ha Tsuen;
- oversaw the construction works for a number of road projects including mainly:
 - the Trunk Road T2 and Cha Kwo Ling Tunnel;
 - the Central Kowloon Route;
 - the widening of Tai Po Road (Sha Tin Section);
 - the widening of Castle Peak Road – Castle Peak Bay;
 - the flyover from Kwai Tsing Interchange Upramp to Kwai Chung Road; and
 - the widening of Fuk Hang Tsuen Road (between Castle Peak Road – Lam Tei and Fuk Hang Tsuen Lane);
- oversaw the planning or implementation of a number of road projects including mainly:
 - the Tuen Mun Bypass;
 - the extension works to Lung Fu Road and Hoi Wing Road in Tuen Mun;
 - the Route 11 (section between Yuen Long and North Lantau);
 - the Tsing Yi – Lantau Link;
 - the widening of Yuen Long Highway (section between Lam Tei and Tong Yan San Tsuen);
 - the improvement of Lion Rock Tunnel;
 - the Trunk Road T4 in Sha Tin;
 - the improvement works at Tsuen Tsing Interchange; and
 - the dualling of Hiram's Highway from Marina Cove to Sai Kung Town;
- oversaw the safety of highway roadworks;
- continued to formulate and oversee the implementation of cross-boundary transport arrangements, including jointly administering with the relevant Guangdong and Macao authorities the regulatory regime for cross-boundary vehicles;
- continued to promote walkability by overseeing various measures implemented by the Transport Department (TD), for example, progressively completing pedestrian connectivity between Wan Chai and Sheung Wan, and providing covers for suitable walkways, etc.;

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- continued to oversee the implementation and review of various programmes/schemes undertaken by the Highways Department related to enhancing walkability including:
 - the implementation of the ranked hillside escalator links and elevator systems (HEL) and new HEL proposals selected under the revised assessment mechanism;
 - the implementation of various phases of the “Universal Accessibility” Programme for the retrofitting of barrier-free access facilities at footbridges, elevated walkways and subways and the special scheme for retrofitting lifts at walkways in or connecting to the common areas of estates under the Tenants Purchase Scheme, Buy or Rent Option Scheme and public rental housing estates with properties divested under the Hong Kong Housing Authority; and
 - the pedestrian environment improvement schemes in Yuen Long Town, Mong Kok and Causeway Bay;
- oversaw the development and implementation of smart mobility initiatives and the application of technologies in traffic management;
- oversaw the implementation of HKeToll, a free-flow tolling service, at government tolled tunnels and Tsing Sha Control Area;
- oversaw the establishment of a regulatory regime for facilitating the trial and use of autonomous vehicles;
- oversaw the legislative procedures of the Road Tunnels (Government) (Amendment) Ordinance 2023, which provides for the Government’s takeover of the Western Harbour Crossing upon its franchise expiry in August 2023 and adjusts the tolls for the three road harbour crossings;
- introduced the Electronic Traffic Enforcement (Miscellaneous Amendments) Bill 2023 to enable the issuance of electronic fixed penalty notices against traffic offences;
- continued to oversee bus service rationalisation;
- continued to oversee the implementation of the subsidy scheme for retrofitting safety devices on existing franchised buses;
- continued to oversee the handling of matters related to the new franchises for the networks of Citybus Limited (Franchise for the Urban and New Territories bus network), Citybus Limited (Franchise for the Airport and North Lantau bus network), and Long Win Bus Company Limited commencing in 2023–24;
- worked with TD on the introduction and implementation of the Labour Importation Scheme for the Transport Sector – Public Light Bus/Coach Trade;
- oversaw the formulation and implementation of various measures to enhance taxi service quality;
- continued to oversee the implementation of the Public Transport Fare Subsidy Scheme; and
- continued to oversee the implementation of long-term operation model of outlying island ferry services, including provision of Special Helping Measures and implementation of the Vessel Subsidy Scheme.

Matters Requiring Special Attention in 2024–25

- 7 During 2024–25, the Bureau will:
- continue to take forward the detailed planning and implementation of the railway projects recommended under the RDS 2014 and the Oyster Bay Station project;
 - continue to prepare for the establishment of the Railways Department to strengthen the Government’s supervision of railway planning and delivery, enhance the regulation on railway safety, as well as oversee the planning and implementation of new cross-boundary and local railway projects;
 - continue to discuss with the Shenzhen authorities the planning of Hong Kong-Shenzhen Western Rail Link (Hung Shui Kiu – Qianhai) and Northern Link Spur Line;
 - continue to oversee the strategic planning of major transport infrastructure as promulgated under the Hong Kong Major Transport Infrastructure Development Blueprint;
 - continue to oversee the planning of smart and green mass transit systems in East Kowloon, Kai Tak and Hung Shui Kiu/Ha Tsuen;
 - oversee/continue to oversee the construction works for a number of road projects including mainly:
 - the Trunk Road T2 and Cha Kwo Ling Tunnel;
 - the Central Kowloon Route;
 - the widening of Tai Po Road (Sha Tin Section);
 - the widening of Castle Peak Road – Castle Peak Bay;
 - the flyover from Kwai Tsing Interchange Upramp to Kwai Chung Road;

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- the widening of Fuk Hang Tsuen Road (between Castle Peak Road – Lam Tei and Fuk Hang Tsuen Lane);
- the Trunk Road T4 in Sha Tin;
- the improvement works at Tsuen Tsing Interchange; and
- the dualling of Hiram’s Highway from Marina Cove to Sai Kung Town;
- continue to oversee the planning or implementation of a number of road projects including mainly:
 - the Tuen Mun Bypass;
 - the extension works to Lung Fu Road and Hoi Wing Road in Tuen Mun;
 - the Route 11 (section between Yuen Long and North Lantau);
 - the Tsing Yi – Lantau Link;
 - the widening of Yuen Long Highway (section between Lam Tei and Tong Yan San Tsuen); and
 - the improvement of Lion Rock Tunnel;
- continue to oversee the safety of highway roadworks;
- continue to oversee the progress and development of various smart mobility initiatives including the implementation of the Smart Traffic Fund and automated parking system projects;
- continue to oversee the facilitation of trial and use of autonomous vehicles in Hong Kong, and the provision and implementation of a new regulatory regime;
- continue to introduce practicable measures to enhance traffic management and to alleviate road traffic congestion, including taking forward progressively the recommendations made by the Transport Advisory Committee in its Report on Study of Road Traffic Congestion in Hong Kong;
- continue to monitor the traffic conditions upon implementing the time-varying tolls at the three road harbour crossings and determine how the Electronic Road Pricing Pilot Scheme in Central should be taken forward;
- continue to oversee the preparatory works for the serving of fixed penalty notices for traffic contraventions by electronic means so as to enhance the overall efficiency of traffic enforcement;
- introduce road-safety related legislative amendments, including tightening the requirements of the use of mobile communication devices and child restraining devices, the fitting and wearing requirements of seatbelt and the wearing of helmets by cyclists;
- introduce legislative amendments to update the construction and maintenance of vehicle requirements for improving road safety;
- introduce legislative amendments to tighten the regulation of the non-licensing of vehicles with a view to deterring the registered owners from abandoning their unwanted and unlicensed vehicles;
- introduce legislative amendments to allow for electronic driving licence to be presented for the convenience of drivers via mobile application; further digitalise the information on vehicle licence so that vehicle owners will no longer need to replace their paper-form vehicle licence upon each renewal after the first issuance; and streamline the application procedures for renewal of vehicle licence;
- continue to formulate legislative proposal for raising the penalty levels of certain traffic offences under the Fixed Penalty (Criminal Proceedings) Ordinance (Cap. 240) and Road Traffic Ordinance (Cap. 374) for enhancing road safety;
- continue to oversee the implementation of recommendations arising from the consultancy study on parking for commercial vehicles to address the anticipated parking demand;
- continue to oversee the provision of public car parks in suitable “Government, Institution or Community” facilities and public open space projects in line with the principle of “single site, multiple use”;
- in conjunction with the relevant Guangdong and Macao authorities as appropriate, continue to formulate and oversee the implementation of cross-boundary transport arrangements;
- continue to examine the introduction of a mandatory registration scheme for vehicle mechanics and vehicle maintenance workshops taking into account evolvments in the vehicle market;
- continue to promote walkability, including overseeing the implementation and review of various programmes/schemes related to enhanced walkability, such as HEL, “Universal Accessibility” Programme and pedestrian environment improvement schemes;
- continue to oversee the improvement works to existing cycle tracks and cycle parking facilities in new towns;
- continue to oversee the implementation of the subsidy scheme for retrofitting safety devices on existing franchised buses;

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- review the fare adjustment arrangement for franchised buses;
- continue to oversee the implementation of the Labour Importation Scheme for the Transport Sector – Public Light Bus/Coach Trade;
- continue to oversee the formulation and implementation of various measures to enhance taxi service quality;
- continue to oversee the formulation and implementation of various measures to combat the illegal carriage of passengers by motor vehicles for hire or reward; and
- continue to oversee the implementation of the Public Transport Fare Subsidy Scheme.

Programme (3): Air and Sea Communications and Logistics Development

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	266.2	297.8	231.4 (–22.3%)	280.1 (+21.0%)
				(or –5.9% on 2023–24 Original)

Aim

8 The aims are to maintain and further develop Hong Kong’s position as a centre of international and regional aviation by ensuring continued compliance with relevant international obligations and standards, providing sufficient airport capacity to meet the demands and high standard of civil aviation management, and facilitating the continued development of safe air links to a wide range of destinations to meet the needs of the travelling public and shippers; entrench Hong Kong’s role as an international maritime centre; promote shipping safety and ensure continued compliance with relevant international standards of ships registered in Hong Kong or registered elsewhere which visit our port; uphold the competitiveness of Hong Kong Port so as to sustain Hong Kong’s economic growth and meet the demands of trade; and strengthen the role of Hong Kong as the preferred international transportation and logistics hub in Asia.

Brief Description

9 The Bureau’s main responsibility under this programme is to formulate and implement policies on all aspects of civil aviation, maritime and port development, and logistics development.

10 In 2023–24, the Bureau:

- reviewed, updated and expanded air services arrangements with the Mainland, Germany, the United Arab Emirates and Myanmar as part of the continuous efforts to expand Hong Kong’s air services network;
- oversaw the work relating to the rationalisation and optimisation of the airspace in the Pearl River Delta region undertaken by the Civil Aviation Department (CAD) in partnership with the civil aviation authorities of the Mainland and Macao;
- oversaw the operation of the regulatory regime for air transport licensing for our local airlines;
- worked with the Airport Authority Hong Kong (AA) on initiatives to enhance airport services, and the airport’s connectivity and competitiveness;
- oversaw the operation of the air traffic control system by CAD;
- continued to assist AA to implement the Three-Runway System (3RS) project, including construction, financing arrangements, environmental mitigation and enhancement measures, and stakeholder engagement;
- oversaw the work of CAD on the regulatory regime on the operations of small unmanned aircraft in Hong Kong;
- introduced enhancement measures to Hong Kong’s aircraft leasing regime and worked with the industry to promote the regime;
- worked with AA and CAD on co-operation initiatives in civil aviation training and oversaw the work to develop the Hong Kong International Aviation Academy into the aviation training hub for Hong Kong and the region;
- worked with AA in implementing the Labour Importation Scheme for the Transport Sector – Aviation Industry to address the manpower shortage in the aviation industry;
- worked with the maritime, aviation and logistics industries and relevant education institutions to implement various incentive and scholarship schemes and enhance the existing ones under the Maritime and Aviation Training Fund (MATF) to support manpower training and development initiatives;

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- through the Hong Kong Maritime and Port Board (HKMPB), worked closely with the industry to foster the development of Hong Kong's high value-added maritime services and port business, with a view to reinforcing Hong Kong's status as an international maritime centre;
- worked closely with the Task Force on Maritime and Port Development Strategy to promulgate the Action Plan on Maritime and Port Development Strategy for implementation of measures from 2024;
- organised the seventh Hong Kong Maritime Week (HKMW) to promote Hong Kong as a preferred base for maritime business, and co-organised the Asian Logistics, Maritime and Aviation Conference with the Hong Kong Trade Development Council (HKTDC) and the third World Maritime Merchants Forum with the China Merchants Group as anchor events of HKMW highlighting Hong Kong's status as a regional logistics hub and an international aviation and maritime centre;
- worked with industry associations to implement initiatives to support the development of the logistics sector under the Action Plan on Modern Logistics Development;
- administered and enhanced the Pilot Subsidy Scheme for third-party logistics service providers with a view to encouraging the logistics industry to enhance productivity through the application of technology;
- worked with relevant departments to identify suitable sites for modern logistics development and examine their feasibility, with a view to disposing of logistics sites through open tender;
- continued to follow up on the findings and recommendations of the Study on the Strategic Development Plan for Hong Kong Port 2030 and "Proposals for Enhancing the Use of Port Back-up Land in Kwai Tsing" for port enhancement;
- worked with relevant departments to develop modern logistics clusters in the new development areas (NDAs) and commence a planning study on developing logistics clusters in Hung Shui Kiu/Ha Tsuen NDA as a pilot scheme;
- took forward legislative proposals to enhance marine services efficiency and enable the implementation of new and revised international maritime standards in Hong Kong;
- introduced legislative amendments to the Import and Export Ordinance (Cap. 60) to refine the exemption regime so that intermodal transshipment of alternative smoking products via both sea-to-air mode and land-to-air mode would be allowed;
- collaborated with a joint working group comprised of the Environment and Ecology Bureau (EEB), the Marine Department (MD) and other relevant departments to facilitate the provision of liquefied natural gas (LNG) bunkering for ocean-going vessels calling Hong Kong port; and
- continued to follow up on the range of issues arising from the collision of vessels near Lamma Island on 1 October 2012, including the recommendations of the Commission of Inquiry, with a view to enhancing marine safety and governance of MD.

Matters Requiring Special Attention in 2024–25

11 During 2024–25, the Bureau will:

- continue to pragmatically liberalise Hong Kong's air services regime with aviation partners to strengthen our status as an international and regional aviation centre;
- continue to oversee the work of CAD on rationalisation and optimisation of the efficient use of the airspace in the Pearl River Delta region in partnership with the civil aviation authorities of the Mainland and Macao in preparation for the commissioning of the 3RS of the Hong Kong International Airport (HKIA);
- continue to maintain an effective civil aviation management system and take forward legislative work to update the legal framework for conducting independent safety investigation with reference to international standards and best practice;
- continue to work with AA on initiatives to enhance airport services, and the airport's connectivity and competitiveness;
- continue to work with AA in taking forward the remaining works of the 3RS project at the HKIA, targeting to complete the 3RS in 2024;
- continue to oversee the work of the Air Accident Investigation Authority in investigation of civil aviation accidents and serious incidents, as well as incidents where air safety lessons can be drawn, in accordance with the international standards and recommended practices;
- work with the stakeholders in enhancing the aviation safety of Hong Kong in accordance with the international standard by means of engaging with the industry as well as participating in international forums and seminars;
- continue to oversee the work of CAD on the regulatory regime on the operation of small unmanned aircraft in Hong Kong;

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- continue to work with the industry to enhance and promote Hong Kong's aircraft leasing regime;
- continue to work with AA and CAD on co-operation initiatives in civil aviation training, and oversee the work of the Hong Kong International Aviation Academy in providing aviation-related training for the industry in Hong Kong and the region;
- continue to work with AA to implement the Labour Importation Scheme for the Transport Sector – Aviation Industry;
- continue to formulate and implement manpower development strategies, training and promotion initiatives under MATF, with the advice from the Manpower Development Committee of HKMPB, the Tripartite Taskforce on Manpower Training (Aviation) and the Hong Kong Logistics Development Council;
- continue to work closely with HKMPB and the maritime and port industries to support the further development of Hong Kong's maritime cluster, in particular the high value-added maritime services, and to maintain the competitiveness of Hong Kong Port;
- continue to work with HKMPB and the industry on the implementation and promotion of the tax concessions to attract specific shipping businesses, namely ship managers, agents and brokers, to set up their presence in Hong Kong, and follow up on various measures announced in the Action Plan on Maritime and Port Development Strategy;
- oversee the work of MD in continuing to enhance ship registration services and introducing incentives for the Hong Kong Shipping Registry (HKSR), including a Carbon Intensity Indicator (CII)-based green incentive for Hong Kong-registered ships attaining CII rating A or B from 2024 for three years, and a block registration incentive targeting shipowners who register multiple ships with HKSR within a specified period;
- continue to work closely with the Task Force on Smart Port Development as well as the maritime and port industry to enhance port efficiency and data sharing in the shipping and port industry through a data sharing platform for trial by phases;
- continue to promote Hong Kong as an international maritime centre and a regional logistics hub to the Mainland China and/or overseas jurisdictions in collaboration with HKTDC and Invest Hong Kong so as to foster stronger connections with various maritime and port cities;
- continue to work with the Hong Kong Logistics Development Council and industry associations to implement measures and initiatives to promote and support modern logistics development, including implementing the specific measures in the Action Plan on Modern Logistics Development so as to strengthen the competitiveness of Hong Kong's logistics industry and further develop Hong Kong into a sustainable international smart logistics hub;
- continue to improve the intermodal operations and to facilitate the flow of goods and logistics information in the Greater Bay Area;
- continue to administer the enhanced Pilot Subsidy Scheme for third-party logistics service providers to encourage the logistics industry to enhance productivity through the application of technology;
- continue to take forward legislative proposals to improve marine safety, enhance marine services efficiency and enable the implementation of new and revised international maritime standards in Hong Kong;
- continue to identify suitable sites and examine their feasibility for modern logistics development in collaboration with relevant departments, with a view to disposing of logistics sites by open tender to support port and logistics development;
- continue to work with relevant departments on developing logistics clusters in NDAs to better support the sustainable development of the modern logistics industry;
- continue to collaborate with the joint working group comprised of EEB, MD and relevant departments to take forward the preparatory work on providing LNG and the feasibility study on green fuel bunkering for ocean-going vessels;
- continue to follow up on the range of issues arising from the collision of vessels near Lamma Island on 1 October 2012, including the recommendations of the Commission of Inquiry, with a view to enhancing marine safety and governance of MD; and
- follow up with relevant departments on port-related issues including typhoon shelters, shipyards and maintenance dredging works for principal fairways and port basin.

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ANALYSIS OF FINANCIAL PROVISION

	2022–23 (Actual) (\$m)	2023–24 (Original) (\$m)	2023–24 (Revised) (\$m)	2024–25 (Estimate) (\$m)
Programme				
(1) Director of Bureau’s Office	18.1	20.1	20.9	20.9
(2) Land and Waterborne Transport	128.2	146.9	146.9	155.5
(3) Air and Sea Communications and Logistics Development	266.2	297.8	231.4	280.1
	<hr/> 412.5	<hr/> 464.8	<hr/> 399.2 (–14.1%)	<hr/> 456.5 (+14.4%)
				(or –1.8% on 2023–24 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2024–25 is the same as the revised estimate for 2023–24.

Programme (2)

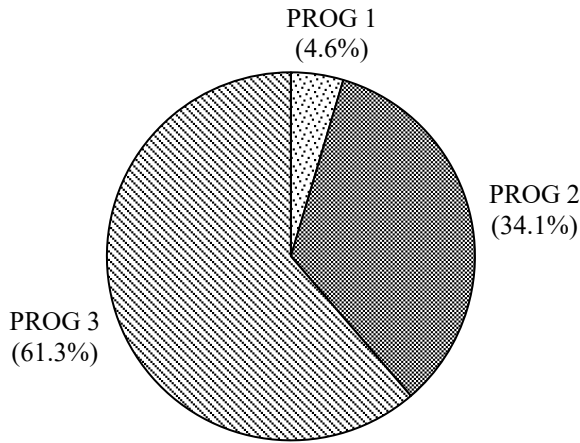
Provision for 2024–25 is \$8.6 million (5.9%) higher than the revised estimate for 2023–24. It is mainly due to the net increase of one post, full-year effect of filling of vacancies and increase in other operating expenses.

Programme (3)

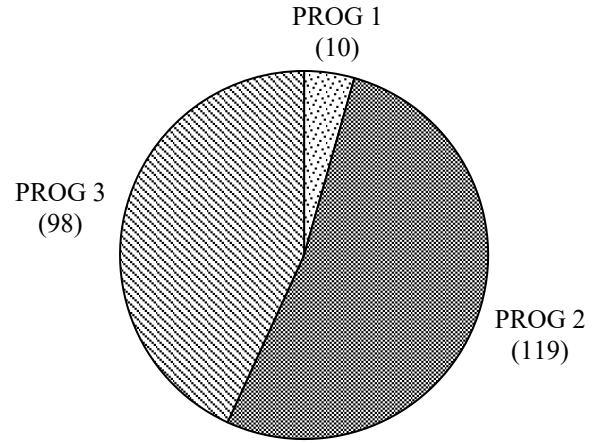
Provision for 2024–25 is \$48.7 million (21.0%) higher than the revised estimate for 2023–24. It is mainly due to the increase in other operating expenses and increased cash flow requirement for non-recurrent items, partly offset by a net decrease of one post.

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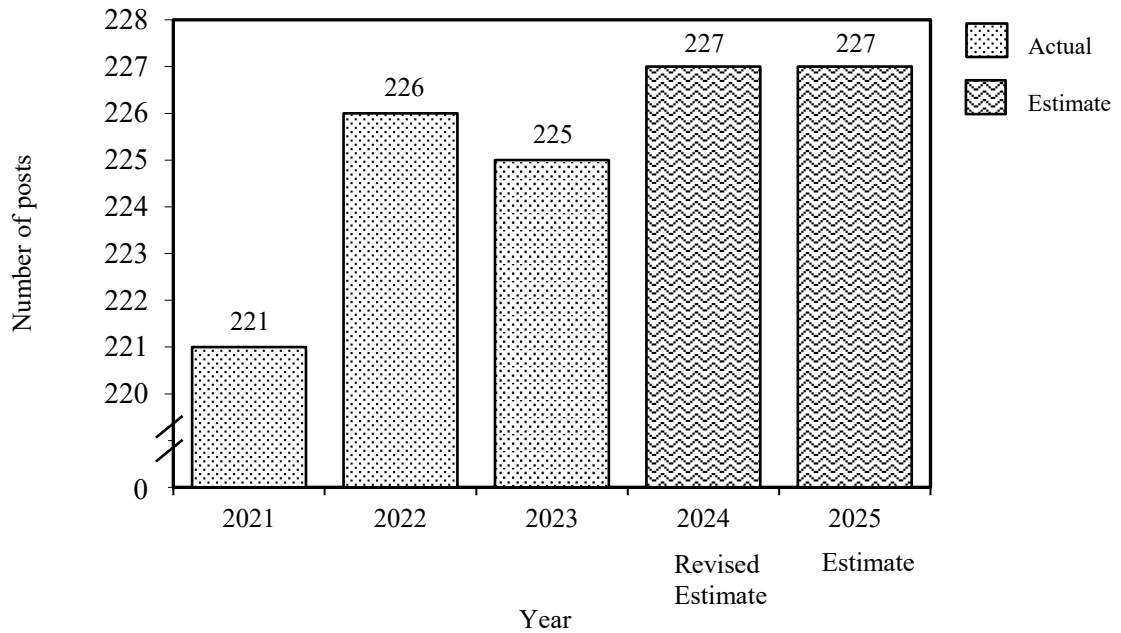
Allocation of provision to programmes (2024-25)



Staff by programme (as at 31 March 2025)



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



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Sub-head (Code)	Actual expenditure 2022–23	Approved estimate 2023–24	Revised estimate 2023–24	Estimate 2024–25	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	321,004	338,549	330,157	360,587
	Total, Recurrent.....	321,004	338,549	330,157	360,587
Non-Recurrent					
700	General non-recurrent	91,467	125,134	68,016	95,930
	Total, Non-Recurrent.....	91,467	125,134	68,016	95,930
	Total, Operating Account	412,471	463,683	398,173	456,517
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	—	1,067	1,067	—
	Total, Plant, Equipment and Works.....	—	1,067	1,067	—
	Total, Capital Account.....	—	1,067	1,067	—
	Total Expenditure	412,471	464,750	399,240	456,517

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Details of Expenditure by Subhead

The estimate of the amount required in 2024–25 for the salaries and expenses of the Transport and Logistics Bureau is \$456,517,000. This represents an increase of \$57,277,000 over the revised estimate for 2023–24 and \$44,046,000 over the actual expenditure in 2022–23.

Operating Account

Recurrent

2 Provision of \$360,587,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Transport and Logistics Bureau.

3 The establishment as at 31 March 2024 will be 227 posts including four supernumerary posts. No change in establishment is expected in 2024–25. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2024–25, but the notional annual mid-point salary value of all such posts must not exceed \$156,611,000.

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

	2022–23 (Actual) (\$'000)	2023–24 (Original) (\$'000)	2023–24 (Revised) (\$'000)	2024–25 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	189,545	195,943	197,416	203,222
- Allowances	8,879	7,852	10,457	9,768
- Job-related allowances.....	1	10	10	10
Personnel Related Expenses				
- Mandatory Provident Fund contribution	534	380	546	255
- Civil Service Provident Fund contribution	17,755	19,232	19,269	22,221
Departmental Expenses				
- General departmental expenses	104,290	115,132	102,459	125,111
	321,004	338,549	330,157	360,587

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2023 \$'000	Revised estimated expenditure for 2023–24 \$'000	Balance \$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
802	Pilot Subsidy Scheme for providing subsidy to qualified third-party logistics service providers.....		345,000	140,117	17,564	187,319
807	Maritime and Aviation Training Fund		500,000	172,635	35,960	291,405
884	Monitoring and Verification Services Consultancy for the detailed design and construction stages of the Three-Runway System Project		184,400	127,463	12,600	44,337
Total			<u>1,029,400</u>	<u>440,215</u>	<u>66,124</u>	<u>523,061</u>