

Head 100 — MARINE DEPARTMENT

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

Estimate 2021–22	\$1,867.2m
Establishment ceiling 2021–22 (notional annual mid-point salary value) representing an estimated 1 476 non-directorate posts as at 31 March 2021 reducing by one post to 1 475 posts as at 31 March 2022.....	\$691.6m
In addition, there will be an estimated 24 directorate posts as at 31 March 2021 and as at 31 March 2022.	
Commitment balance	\$527.4m

Controlling Officer's Report

Programmes

Programme (1) Infrastructure	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing).
Programme (2) Port Services	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing), Policy Area 9: Internal Security (Secretary for Security), Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing), Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development) and Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).
Programme (3) Local Services	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing) and Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).
Programme (4) Services to Ships	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing) and Policy Area 8: Employment and Labour (Secretary for Labour and Welfare).
Programme (5) Government Fleet	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Transport and Housing).

Detail

Programme (1): Infrastructure

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	72.0	73.5	71.3 (–3.0%)	74.3 (+4.2%)
				(or +1.1% on 2020–21 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 2020, the Department generally achieved the aim of the programme. Port and shipping related activities will likely remain steady in 2021. Sound regulation and quality service have ensured a steady growth of tonnage of the Hong Kong Shipping Registry (HKSR), which grew to 129.7 million gross tonnage as at 31 December 2020.

5 The key performance measures are:

Target

	Target	2019 (Actual)	2020 (Actual)	2021 (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 2019 and 2020.

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
container throughput (million twenty-foot equivalent units) ...	18.3	17.9 α	— Ω
projects assessed by the Department and under planning by different parties which will affect the port and its associated facilities	80	75	75

α Provisional actual subject to adjustment.

Ω Not possible to estimate.

Matters Requiring Special Attention in 2021–22

6 During 2021–22, 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); and
- 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.

Head 100 — MARINE DEPARTMENT

Programme (2): Port Services

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	625.9	694.2	639.2 (–7.9%)	788.0 (+23.3%)
				(or +13.5% on 2020–21 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 2020, 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	2019 (Actual)	2020 (Actual)	2021 (Plan)
completing port formalities for OGVs (minutes).....	20 or less	20	20	20
performing initial inspection on OGVs for compliance with international requirements on ship safety and environmental protection (excluding re-inspections) (% of OGVs inspected).....	15	14	5 [†]	15
responding to search and rescue and casualty evacuation incidents	immediate	immediate	immediate	immediate
allocating a passenger ferry berth within five minutes of request at				
China Ferry Terminal (%).....	99	99	99	99
Hong Kong-Macau Ferry Terminal (%)	99	99	99	99
Tuen Mun Ferry Terminal (%).....	99	99	99	99
responding on site to oil spillages inside harbour limits within two hours (%).....	100	100	100	100
hydrographic survey of Hong Kong waters (km ²).....	300	300	250 [§]	300
publishing new nautical charts covering Hong Kong waters	2	2	— [§]	3

Head 100 — MARINE DEPARTMENT

	Target	2019 (Actual)	2020 (Actual)	2021 (Plan)
maintaining the availability of aids to navigation (%)	99	99	99	99
maintaining the reliability / continuity of aids to navigation in service up to international standard (%)	99	99	99	99
operational availability of the Hong Kong Vessel Traffic Services System (%)	99.9	99.9	99.9	99.9

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

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

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
seaborne container throughput (million twenty-foot equivalent units)	12.8	12.4 α	— Ω
OGV arrivals (excluding vessels in transit through Hong Kong waters to Shenzhen ports)	25 400	22 100 α	22 100
collisions, strandings and strikings involving OGVs in Hong Kong waters	17	10	— Ω
search and rescue operations co-ordinated	58	57	— Ω
passengers using marine ferry terminals (million)	14.4	0.8 \ddagger	— \ddagger
refuse collected from ships (tonnes)#	2 444	2 431	— δ
floating refuse collected (tonnes)#	11 006	10 327	— δ
aids to navigation maintained	558	571	574
wreck search and new dangers survey (times)	9	9	— Ω
hydrographic plans produced	60	60	60

α Provisional actual subject to adjustment.

Ω Not possible to estimate.

\ddagger The reduction in passenger throughput in 2020 was due to the 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 2021 as cross-boundary ferry services at China Ferry Terminal and Tuen Mun Ferry Terminal have been suspended since 30 January 2020, while that at Hong Kong-Macau Ferry Terminal has been suspended since 4 February 2020.

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

δ The refuse collected from ships and floating refuse collected estimated by volume for 2021 are 2 430 “tonnes” and 10 330 “tonnes” respectively. In line with the practice of the IMO, the quantity of marine refuse collected will be estimated by volume in cubic metres starting from 1 January 2021. Since the Marine Department has just started collecting relevant data from 1 January 2021, it is not possible to estimate the quantity of marine refuse by volume in cubic metres for the whole year at this stage.

Matters Requiring Special Attention in 2021–22

11 During 2021–22, 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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	152.4	158.4	147.6 (–6.8%)	178.9 (+21.2%)
				(or +12.9% on 2020–21 Original)

Aim

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

Head 100 — MARINE DEPARTMENT

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 2020, the Department continued to adopt stringent marine traffic management and control.
- 15** The key performance measures are:

Targets

	Target	2019 (Actual)	2020 (Actual)	2021 (Plan)
completing port formalities for river trade vessels (minutes).....	10 or less	10	10	10
inspecting locally-licensed and river trade vessels for compliance with marine legislation (no. of inspections).....	15 000	15 000	11 000ε	15 000

ε The number of inspections conducted were less than that in 2019 due to the reduction in marine traffic and activities as a result of the COVID-19 pandemic.

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
cargo throughput for PCWAs (million tonnes).....	5.6	5.8α	5.8
river trade cargo vessel arrivals.....	64 700	59 600α	59 600
licences issued for local vessels	18 968	19 631	20 200
collisions, strandings and strikings involving locally-licensed, river trade and coastal vessels in Hong Kong waters	94	57	—Ω
refuse collected from locally-licensed and river trade vessels (tonnes)#.....	2 128	2 100	—β
special operations conducted.....	55	40@	55

α Provisional actual subject to adjustment.

Ω Not possible to estimate.

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

β The refuse collected from locally-licensed and river trade vessels estimated by volume for 2021 is 2 100 “tonnes”. In line with the practice of the IMO, the quantity of marine refuse collected will be estimated by volume in cubic metres starting from 1 January 2021. Since the Marine Department has just started collecting relevant data from 1 January 2021, it is not possible to estimate the quantity of marine refuse in cubic metres for the whole year at this stage.

@ The number of special operations conducted were less than that in 2019 due to the reduction in marine traffic and activities as a result of the COVID-19 pandemic.

Matters Requiring Special Attention in 2021–22

- 16** During 2021–22, 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 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 including formulating a regulatory regime to combat drink and drug boating of vessels, etc.

Head 100 — MARINE DEPARTMENT

Programme (4): Services to Ships

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	119.1	146.7	145.0 (–1.2%)	151.7 (+4.6%)
				(or +3.4% on 2020–21 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 2020, 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 Ship Safety Branch, which enforced Flag State Quality Control (FSQC) and PSC, effectively maintained its ISO 9000 quality standards during the year.

20 The key performance measures are:

Targets

	Target	2019 (Actual)	2020 (Actual)	2021 (Plan)
assessing the quality performance of Hong Kong-registered ships by the FSQC management system (%)	100	100	100	100
quality assurance inspection and audits on Hong Kong-registered ships and their management companies (%)	5	5	8Δ	10Δ

Δ With the opening of more HKSR Regional Desks, the number of inspections will gradually increase.

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
Hong Kong-registered ships detained in PSC inspections by other administrations (%)	0.8	1.6ω	0.8
gross registered tonnage of Hong Kong-registered ships (million)	127.4	129.7	132.0
authorisations issued to man Hong Kong-registered ships and locally-licensed vessels	27 623	23 219γ	28 000
fatalities in marine industrial accidents	3	2	—Ω
casualties involving Hong Kong-registered ships	8	2	—Ω

Head 100 — MARINE DEPARTMENT

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
inspection visits to locally-licensed vessels	2 910	2 441 ^ρ	2 900
certificates of surveys issued to locally-licensed vessels	1 606	1 335 ^α	1 700

- ω There was a significant drop in the number of PSC inspections conducted worldwide amid the COVID-19 pandemic. A more focused approach was adopted by port authorities worldwide in inspecting ships, targeting those which were more likely to warrant a detention. Hence, while the number of Hong Kong-registered ships detained in PSC inspections by other port authorities in 2020 remained at the same level as that in 2019, the rate of detention (which is expressed as a percentage of the detained cases over the number of PSC inspections conducted) increased in 2020 because the total number of PSC inspections conducted by other administrations in the year dropped.
- γ Due to crew change difficulties and the quarantine requirements implemented under the COVID-19 pandemic, the number of newly joining crew onboard Hong Kong flagged ships reduced, hence less authorisations were issued.
- Ω Not possible to estimate.
- ρ Provisional actual subject to adjustment. The reduction in the number of inspection visits to locally-licensed vessels was due to the COVID-19 pandemic.
- α Provisional actual subject to adjustment.

Matters Requiring Special Attention in 2021–22

21 During 2021–22, 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; and
- strengthen liaison and co-operation with the Mainland authorities in order to harmonise shipping standards for coastal vessels and OGVs.

22 In order to render more direct and prompt support services for Hong Kong-registered ships, the Department has set up three Regional Desks in London, Shanghai and Singapore Economic and Trade Offices (ETOs) in 2020. Four additional Regional Desks will be set up in other overseas ETOs by phases from the first half of 2021 onwards.

Programme (5): Government Fleet

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	638.8	656.8	627.3 (–4.5%)	674.3 (+7.5%)
				(or +2.7% on 2020–21 Original)

Aim

23 The aim is to provide cost-effective marine transport services to government departments.

Brief Description

24 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.

25 The Government Dockyard maintains 960 vessels owned and used by various government departments. Of these vessels, 50 are operated by the Department.

Head 100 — MARINE DEPARTMENT

26 The key performance measures are:

Target

	Target	2019 (Actual)	2020 (Actual)	2021 (Plan)
vessel availability to all users (%)	87.0	87.3	89.1	87.0

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
mechanised vessels in use	195	201	209
new vessel projects undertaken	36	41	46
user satisfaction with Government Dockyard's services (%) ..	99.5	99.4	99.0
successful first sea trials after vessel maintenance (%)	96.0	96.9	96.0
crew staff time available for deployment (%)	86.6	91.4	88.0

Matters Requiring Special Attention in 2021–22

27 During 2021–22, 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

	2019–20 (Actual) (\$m)	2020–21 (Original) (\$m)	2020–21 (Revised) (\$m)	2021–22 (Estimate) (\$m)
Programme				
(1) Infrastructure.....	72.0	73.5	71.3	74.3
(2) Port Services.....	625.9	694.2	639.2	788.0
(3) Local Services.....	152.4	158.4	147.6	178.9
(4) Services to Ships.....	119.1	146.7	145.0	151.7
(5) Government Fleet.....	638.8	656.8	627.3	674.3
	1,608.2	1,729.6	1,630.4 (–5.7%)	1,867.2 (+14.5%)
				(or +8.0% on 2020–21 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2021–22 is \$3.0 million (4.2%) higher than the revised estimate for 2020–21. This is mainly due to the filling of vacancies and salary increments for staff.

Programme (2)

Provision for 2021–22 is \$148.8 million (23.3%) higher than the revised estimate for 2020–21. This is mainly due to the increased provision for implementation of anti-epidemic measures, plant and equipment and other operating expenses, filling of vacancies and salary increments for staff.

Programme (3)

Provision for 2021–22 is \$31.3 million (21.2%) higher than the revised estimate for 2020–21. 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.

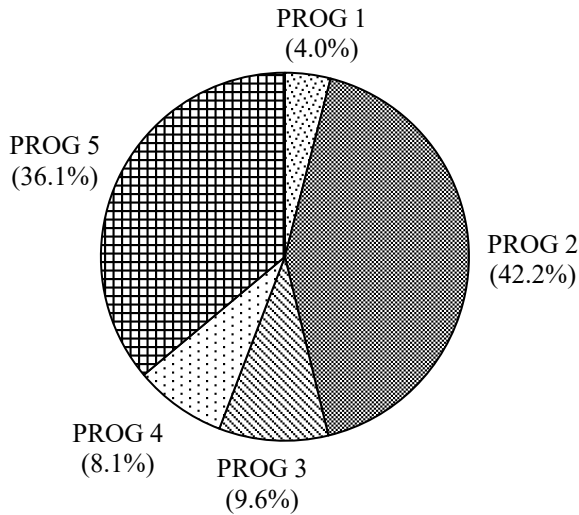
Programme (4)

Provision for 2021–22 is \$6.7 million (4.6%) higher than the revised estimate for 2020–21. This is mainly due to the increased provision for enhancement of services of HKSR, filling of vacancies and salary increments for staff.

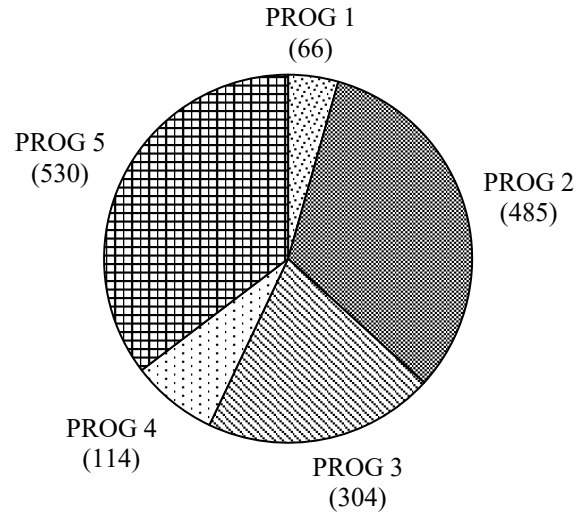
Programme (5)

Provision for 2021–22 is \$47.0 million (7.5%) higher than the revised estimate for 2020–21. This is mainly due to the increased provision for plant and equipment, maintenance of government vessels and other operating expenses, filling of vacancies and salary increments for staff, partly offset by the net decrease of one post.

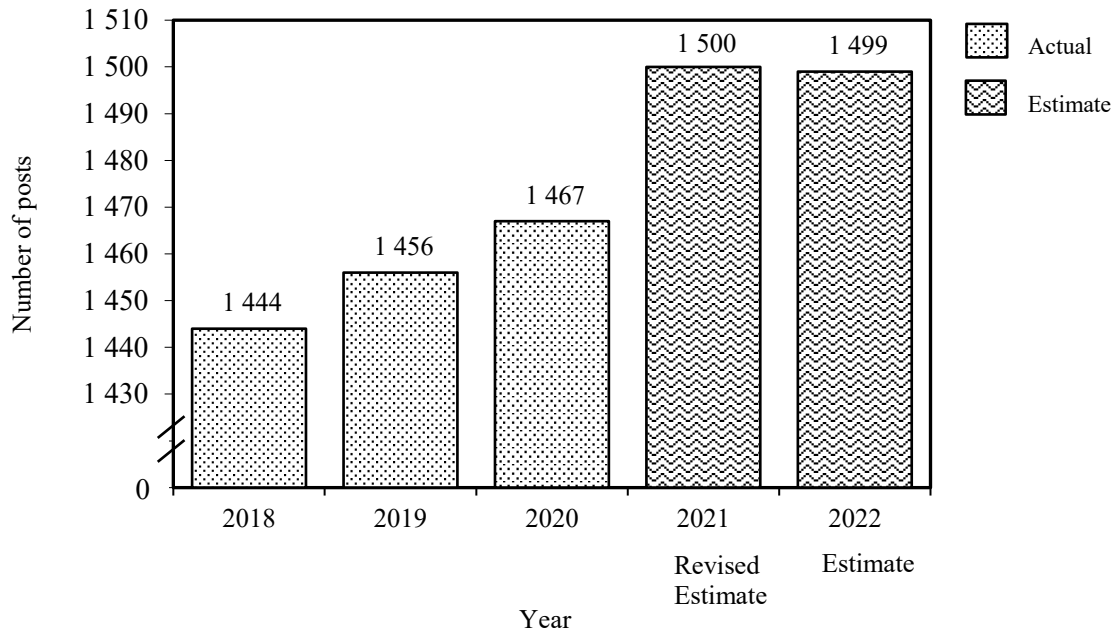
Allocation of provision to programmes (2021-22)



Staff by programme (as at 31 March 2022)



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



Head 100 — MARINE DEPARTMENT

Sub-head (Code)	Actual expenditure 2019–20	Approved estimate 2020–21	Revised estimate 2020–21	Estimate 2021–22	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,486,059	1,572,888	1,528,970	1,701,595
	Total, Recurrent.....	<u>1,486,059</u>	<u>1,572,888</u>	<u>1,528,970</u>	<u>1,701,595</u>
Non-Recurrent					
700	General non-recurrent	345	6,000	5,840	3,000
	Total, Non-Recurrent.....	<u>345</u>	<u>6,000</u>	<u>5,840</u>	<u>3,000</u>
	Total, Operating Account	<u>1,486,404</u>	<u>1,578,888</u>	<u>1,534,810</u>	<u>1,704,595</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	16,929	62,163	8,347	71,631
661	Minor plant, vehicles and equipment (block vote).....	104,851	88,571	87,232	90,951
	Total, Plant, Equipment and Works.....	<u>121,780</u>	<u>150,734</u>	<u>95,579</u>	<u>162,582</u>
	Total, Capital Account.....	<u>121,780</u>	<u>150,734</u>	<u>95,579</u>	<u>162,582</u>
	Total Expenditure	<u><u>1,608,184</u></u>	<u><u>1,729,622</u></u>	<u><u>1,630,389</u></u>	<u><u>1,867,177</u></u>

Head 100 — MARINE DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2021–22 for the salaries and expenses of the Marine Department is \$1,867,177,000. This represents an increase of \$236,788,000 over the revised estimate for 2020–21 and \$258,993,000 over the actual expenditure in 2019–20.

Operating Account

Recurrent

2 Provision of \$1,701,595,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Marine Department. The increase of \$172,625,000 (11.3%) over the revised estimate for 2020–21 is mainly due to the additional provision for implementation of anti-epidemic measures.

3 The establishment as at 31 March 2021 will be 1 500 posts. It is expected that there will be a net decrease of one post in 2021–22. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2021–22, but the notional annual mid-point salary value of all such posts must not exceed \$691,631,000.

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

	2019–20 (Actual) (\$'000)	2020–21 (Original) (\$'000)	2020–21 (Revised) (\$'000)	2021–22 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	650,294	670,290	659,702	669,827
- Allowances.....	24,756	27,086	26,500	28,476
- Job-related allowances.....	6,550	7,124	6,290	6,990
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	4,359	4,294	4,393	3,614
- Civil Service Provident Fund contribution.....	35,743	47,131	44,474	57,370
- Disturbance allowance.....	194	330	330	513
Departmental Expenses				
- Maintenance materials	123,652	122,634	116,383	125,003
- Contract maintenance	134,451	148,342	130,960	142,932
- General departmental expenses	506,060	545,657	539,938	666,870
	1,486,059	1,572,888	1,528,970	1,701,595

Head 100 — MARINE DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2020	Revised estimated expenditure for 2020–21	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	945	One-off Subsidy for the Provision of Lifejackets on Local Passenger Carrying Vessels	9,860	345	5,840	3,675
			<u>9,860</u>	<u>345</u>	<u>5,840</u>	<u>3,675</u>
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	802	Replacement of patrol launch “Marine 28”	41,910	—	176	41,734
	803	Replacement of patrol launch “Marine 30”	41,910	—	177	41,733
	805	Replacement of patrol launch “Marine 203”	41,910	—	177	41,733
	806	Replacement of hydrographic survey launch “Hydro 3”	15,100	—	7,029	8,071
	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	—	193	106,474
	832	Replacement of hydrographic survey launch “Hydro 2”	78,500	7,327	169	71,004
			<u>539,330</u>	<u>7,327</u>	<u>8,307</u>	<u>523,696</u>
	Total		<u>549,190</u>	<u>7,672</u>	<u>14,147</u>	<u>527,371</u>