

Head 70 — IMMIGRATION DEPARTMENT

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

Estimate 2013–14	\$3,546.9m
Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 6 805 non-directorate posts as at 31 March 2013 rising by 154 posts to 6 959 posts as at 31 March 2014	\$2,544.8m
In addition, there will be an estimated 12 directorate posts as at 31 March 2013 and as at 31 March 2014.	
Commitment balance	\$9.9m

Controlling Officer's Report

Programmes

<p>Programme (1) Pre-entry Control Programme (2) Control upon Entry Programme (3) Control after Entry Programme (4) Personal Documentation Programme (5) Nationality and Assistance to HKSAR Residents outside Hong Kong</p>	<p>These programmes contribute to Policy Area 10: Immigration Control (Secretary for Security).</p>
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Detail

Programme (1): Pre-entry Control

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	220.0	242.6	250.5 (+3.3%)	255.7 (+2.1%)
				(or +5.4% on 2012–13 Original)

Aim

2 The aim is to control, through the visa system, legal immigration and the entry of foreign workers, and to prevent the entry of undesirable persons.

Brief Description

3 The Visa Control (Policies) Division and Visa Control (Operations) Division of the Department deal with all aspects of pre-entry immigration control through the visa and entry permit systems, and related petitions/appeals/judicial reviews. The work involves:

- adopting liberal immigration schemes to facilitate entry of talent, professionals and investors;
- processing applications for entry into Hong Kong for employment, investment, training, residence and study in accordance with approved policies and procedures;
- facilitating entry of bona-fide tourists and business visitors through the issue of visas, visit permits, Hong Kong Special Administrative Region (HKSAR) Travel Passes and Asia-Pacific Economic Cooperation (APEC) Business Travel Cards;
- processing applications for Taiwan Visit Permits (iPermit) and Pre-arrival Registration for Taiwan Residents by electronic means to facilitate Taiwan visitors to come to Hong Kong;
- processing applications for Certificate of Entitlement to the right of abode in Hong Kong;
- issuing entry permits to Mainland fisherman deckhands entering Hong Kong on board dual registered vessels for unloading catches in local fish markets under the Mainland Fisherman Deckhand Scheme;
- preventing the entry of undesirable persons who are likely to pose a threat to the security, prosperity and well-being of Hong Kong;
- examining critically the bona fides of foreign visitors seeking to enter Hong Kong; and
- processing petitions/appeals/judicial reviews on visa control and Certificate of Entitlement matters.

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4 The key performance measures are:

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
average processing time (upon receipt of all supporting documents)				
entry visas and permits for visit within four weeks (%).....	100	100	100	100
entry visas and permits for employment within four weeks (%).....	90.0	97.8	98.9	98.0
entry permits under the Admission Scheme for Mainland Talents and Professionals within four weeks (%).....	90.0	96.1	96.7	96.0
other entry visas and permits within six weeks (%).....	90.0	97.6	98.4	98.0
visit permits for Taiwan residents within two working days (%).....	100	97.0	94.1	96.0
change of status within six weeks (%).....	90.0	97.0	96.7	97.0

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
no. of applications			
entry visa			
received.....	225 187	240 677	266 300
processedΩ	225 988	234 467	266 300
visit visa			
received.....	53 068	52 680	53 000
processedΩ	52 902	52 876	53 000
visit permit for Taiwan residents#			
received.....	3 268	1 449	840
processedΩ	3 295	1 445	840
iPermit#			
received.....	326 501	195 702	3 400
processedΩ	326 501	195 702	3 400
Pre-arrival Registration for Taiwan Residents#			
received.....	—	147 877	443 600
processedΩ	—	147 877	443 600
APEC Business Travel Card - local applications			
received.....	6 198	6 803	7 800
processedΩ	6 012	6 412	7 800
APEC Business Travel Card - referral applications			
received.....	37 453	41 087	48 200
processedΩ	37 769	40 662	48 200
HKSAR Travel Pass			
received.....	1 098	992	1 000
processedΩ	1 079	976	1 000
change of status			
received.....	7 435	7 817	9 000
processedΩ	7 266	5 563	9 000
entry permit for Mainland Fisherman Deckhands			
received.....	5 357	5 421	5 300
processedΩ	5 355	5 404	5 300
petition/appeal/judicial reviewΔ			
received.....	48	66	70
processedΩ	55	55	70
Certificate of Entitlement			
received.....	5 592	5 601	5 900
processedΩ	5 055	5 707	5 900

Ω The number of applications processed includes outstanding applications brought forward from the previous year.

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The “Pre-arrival Registration for Taiwan Residents” is a new indicator from 2012. The registration is a simple, convenient and free-of-charge online service. Since its launch on 1 September 2012, it has been well received and many Taiwan visitors, who previously used iPermit or visit permit services, have switched to use the pre-arrival registration service for coming to Hong Kong; hence the drop in the number of applications for “iPermit” and “visit permit for Taiwan residents”.

Δ The figures include appeals/judicial reviews on matters relating to Certificate of Entitlement.

Matters Requiring Special Attention in 2013–14

5 During 2013–14, the Department will:

- continue to provide immigration facilitation to complement the policy objective of attracting more non-local students to study in our higher education institutions and facilitate them to stay and work in Hong Kong after graduation;
- review the scheme rules of the Capital Investment Entrant Scheme; and
- implement the new Information Technology Infrastructure (ITI) and expand the data centre capacity to enhance information technology capability and flexibility for business sustainability, future growth and improvement opportunities of immigration services. The new ITI will also support services in Programmes (2) to (5).

Programme (2): Control upon Entry

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	1,666.7	1,758.8	1,793.5 (+2.0%)	1,905.6 (+6.3%)
				(or +8.3% on 2012–13 Original)

Aim

6 The aims are to exercise quantitative and qualitative control over legal immigration; prevent the entry of undesirable persons and the departure of persons wanted for criminal offences; facilitate the movement of bona-fide tourists, business visitors and local residents; and process cross-boundary vehicles.

Brief Description

7 The Border (Rail), Border (Vehicles), Harbour and Airport Divisions of the Department are responsible for operations at all control points of entry into and exit from Hong Kong via land, sea or air. The Border (Rail) Division comprises three land boundary control points, serving railway passengers at Lo Wu, Hung Hom and Lok Ma Chau Spur Line. Lo Wu is the busiest land passenger crossing point. The Border (Vehicles) Division covers four land boundary control points at Lok Ma Chau, Man Kam To, Sha Tau Kok and Shenzhen Bay, serving cross-boundary passengers and vehicles. Among them, the Shenzhen Bay Control Point provides “Co-location of Boundary Crossing Facilities” for both passengers and vehicles. There is also a clearance centre at San Uk Ling which deals with the processing and repatriation of illegal immigrants from the Mainland. Immigration control over people movements by passenger liners and ferries to and from the Mainland and Macao is carried out at various ferry terminals. Control over other types of sea traffic is usually carried out at the Eastern, Western and Tuen Mun Immigration Anchorages. Operations at the Airport enforce immigration control over passengers and aircrew entering and leaving Hong Kong by air. There are designated detention quarters in the China, Macau and Tuen Mun Ferry Terminals, the Harbour Control Section, the River Trade Terminal, Lok Ma Chau Spur Line and Shenzhen Bay control points and the Airport for detaining passengers and undesirable persons who have been refused entry and pending removal. The work involves:

- examining incoming passengers, crew, vehicles and craft in a courteous and efficient manner to detect illegal immigrants, criminals, and undesirable persons;
- examining outgoing passengers, crew, vehicles and craft in a courteous and efficient manner to detect immigration offenders and persons wanted for criminal offences; and
- repatriating illegal immigrants, individuals refused landing and undesirable persons in an efficient and reasonable manner.

8 The Border (Rail), Border (Vehicles), Harbour and Airport Divisions of the Department strive to cope with the growth of passenger traffic at control points, provide efficient immigration clearance, and combat the use of forged travel documents.

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9 The key performance measures are:

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
clearing visitors within a 30-minute waiting time in the case of travelling by				
land (%).....	95.0	97.8	97.7	98.0
sea (%).....	95.0	98.2	98.0	98.0
clearing visitors within a 15-minute waiting time in the case of travelling by				
air (%).....	95.0	98.1	97.7	98.0
clearing residents within a 15-minute waiting time in the case of travelling by				
land (%).....	98.0	100	100	100
sea (%).....	98.0	100	99.9	100
air (%).....	98.0	100	100	100

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
passengers/vehicles/vessels examined			
land.....	206 246 802	218 130 534	229 369 000
sea.....	31 263 210	31 314 591	32 061 000
air.....	35 497 768	37 775 514	40 230 000
passengers/seamen refused entry.....	23 876	29 792	32 000
secondary examination.....	502 363	529 126	543 000

Matters Requiring Special Attention in 2013–14

10 During 2013–14, the Department will continue to:

- implement the complementary immigration measures on non-local pregnant visitors coming to give birth in Hong Kong;
- enhance the computer systems for processing electronic Exit-Entry Permit for Travelling to and from Hong Kong and Macao to be introduced by the Mainland authorities by phases starting from 2013;
- plan the immigration facilities required in the new control points at the Guangzhou-Shenzhen-Hong Kong Express Rail Link West Kowloon Terminus, Hong Kong-Zhuhai-Macao Bridge Hong Kong port area and Liangtang/Heung Yuen Wai; and
- ensure the smooth commissioning of the immigration facilities at the Kai Tak Cruise Terminal.

Programme (3): Control after Entry

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	690.5	730.1	748.4 (+2.5%)	774.6 (+3.5%)

(or +6.1% on
2012–13 Original)

Aim

11 The aim is to exercise immigration control by granting or refusing extension of stay; investigating and prosecuting offenders under the Immigration Ordinance (Cap. 115), Immigration Service Ordinance (Cap. 331), Registration of Persons Ordinance (Cap. 177), Marriage Ordinance (Cap. 181), Births and Deaths Registration Ordinance (Cap. 174), and certain provisions under the Crimes Ordinance (Cap. 200); removing or deporting illegal immigrants, overstayers and undesirable persons from Hong Kong; and assessing cases with torture claims made under Part VIIC of the Immigration Ordinance (Cap. 115) which formerly processed under the enhanced administrative screening mechanism before 3 December 2012.

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Brief Description

12 The Visa Control (Operations) Division, Enforcement Division and Torture Claim Assessment Division of the Department are responsible for post-entry immigration control. The work involves:

- processing and considering applications for extension of stay and change of status from visitors and temporary residents effectively and efficiently;
- taking enforcement action against illegal immigrants and visitors engaged in unlawful employment after entry and/or overstaying, and related employers;
- maintaining vigilance in extension of stay and change of status applications from doubtful visitors so as to prevent them from prolonging their stay in Hong Kong for illicit purposes;
- arresting overstayers, illegal immigrants, illegal workers and other immigration offenders;
- investigating immigration offences and initiating prosecutions if there is sufficient evidence;
- taking enforcement action against air passengers with forged travel documents, including those in transit, and their aiders and abettors;
- dealing with immigration offenders arrested by the Hong Kong Police Force and the Immigration Task Force;
- identifying trends in immigration offences and formulating counter measures;
- removing illegal immigrants, overstayers, immigration offenders and undesirable persons in a reasonable and cost-effective manner;
- issuing and executing removal orders against immigration offenders liable to removal and right of abode claimants not eligible for stay;
- seeking and executing deportation orders against criminals;
- conducting torture claim assessment and dealing with related appeals and judicial reviews;
- processing petitions/appeals/judicial reviews arising from the removal or deportation of illegal immigrants, overstayers, immigration offenders and undesirable persons from Hong Kong;
- investigating and exposing the use or manufacture of forged travel documents by individuals or syndicates;
- exchanging intelligence and information with law enforcement counterparts of the Mainland and other places to prevent human smuggling by forged travel documents as well as sea borne means;
- taking proactive actions against the engagement of foreign domestic helpers in non-domestic jobs;
- taking proactive actions against syndicates arranging the entry of underpaid foreign domestic helpers;
- conducting examination on the status of Vietnamese illegal arrivals;
- detaining immigration offenders under the Immigration Ordinance or Immigration Service Ordinance pending their removal or deportation from Hong Kong; and
- managing the Castle Peak Bay Immigration Centre.

13 The key performance measures are:

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
time required to process extension cases (upon receipt of all supporting documents)				
visitors within one working day (%)...	100	99.3	99.6	99.0
residents within two weeks (%).....	100	97.0	97.5	97.0

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
no. of applications			
extension of stay	326 194	327 736	346 500
other endorsements	9 415	9 670	10 100

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	2011 (Actual)	2012 (Actual)	2013 (Estimate)
operations conducted by the Immigration Task Force (including investigation of forgery and illegal migration cases conducted at the Hong Kong International Airport)	36 749	41 440	41 400
investigation/removal/deportation cases processed	46 594	44 746	45 900
offenders prosecuted	6 498	6 294	6 500
persons repatriated	7 183	7 572	7 600
appeals/petitions received	1 178	1 714	1 900
deportation/removal orders issued	2 522	2 715	2 800
torture claim cases received	1 432	1 174	1 200

Matters Requiring Special Attention in 2013–14

14 During 2013–14, the Department will continue to:

- process torture claims as well as judicial reviews and appeals lodged by torture claimants; and
- step up enforcement action against persons seeking entry into Hong Kong under the disguise of marriages with Hong Kong residents.

Programme (4): Personal Documentation

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	528.0	561.5	562.1 (+0.1%)	590.5 (+5.1%)
				(or +5.2% on 2012–13 Original)

Aim

15 The aims are to counteract illegal immigration and enhance the maintenance of law and order by providing all legal residents with a secure form of identity card and all consequential services related to identity cards; to register births, deaths and marriages and provide all consequential services related to such civil registration; to assess right of abode claims; and to facilitate international travel of Hong Kong residents by providing them with travel documents.

Brief Description

16 The Registration of Persons Division of the Department is responsible for the assessment of claims to right of abode, the issue of identity cards and the maintenance of identity card records. The Documents Division of the Department receives and processes applications for various types of travel documents. It is also responsible for registering all births, deaths and marriages and providing statistics for planning purposes. The work involves:

- providing identity cards and related services to legal residents;
- operating an accessible and convenient system for birth, death and marriage registration and providing related services;
- improving customer services to registrants for identity cards, births, deaths or marriages;
- monitoring and reviewing the operation of the Civil Celebrants of Marriages Scheme and its impact on marriage services;
- providing eligible Hong Kong residents with HKSAR passports or other travel documents;
- lobbying foreign countries to grant visa-free access to holders of HKSAR passport;
- enhancing the processing of applications for HKSAR electronic travel documents;
- assessing claims to right of abode and dealing with related matters; and
- processing appeals and judicial reviews on identity card and HKSAR passport applications and related matters.

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17 The key performance measures are:

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
delivery of services related to identity card on the day of applicants' attendance (%).....	100	100	100	100
normal processing time per application/case				
identity card within ten working days (%).....	100	100	100	100
certificate of registered particulars within 25 working days (%).....	100	100	100	100
verification of eligibility for permanent identity card within six weeks (%)μ.....	100	99.0	99.0	99.0
certified copy of birth/death/marriage/adoption certificate within nine working days (%).....	100	100	100	100
HKSAR passport first application or replacement within ten working days (%)μ.....	100	100	100	100
application from children under 11 not holding Hong Kong permanent identity cards within 14 working days (%)μ.....	100	100	100	100
HKSAR document of identity within ten working days (%)μ.....	100	100	100	100
HKSAR seaman's identity book on the day of application (%)μ.....	100	100	100	100
HKSAR re-entry permit on the day of application (%)μ.....	100	100	100	100
standard processing time at counter				
birth/death/adoption registration within 30 minutes (%).....	100	99.5	99.7	99.0
marriage notice within 30 minutes (%).....	100	99.2	99.7	99.0

μ The target is applied upon receipt of all necessary documents.

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
identity cards and certificates of registered particulars issued.....	595 349	638 453	632 000
verification of eligibility of permanent identity card applications.....	65 117	82 099	78 100
birth/death/adoption registrations.....	137 708	135 178	117 400
marriage registrations			
processing of notice of intended marriage.....	61 446	64 625	68 000
marriage solemnisation (by Civil Celebrants of Marriages).....	28 203	29 511	32 600
marriage solemnisation (other than by Civil Celebrants of Marriages).....	29 680	30 762	31 400
birth/death/marriage/adoption certificates issued.....	178 117	188 870	160 600
appointment of Civil Celebrants.....	155	175	175
no. of applications			
HKSAR passport.....	587 462	654 029	730 000
HKSAR document of identity.....	45 574	62 098	62 100
HKSAR seaman's identity book.....	10	10	10
HKSAR re-entry permit.....	130 583	118 915	100 200

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Matters Requiring Special Attention in 2013–14

- 18 During 2013–14, the Department will continue to:
- promote the Civil Celebrants of Marriages Scheme; and
 - monitor the trend of birth registrations.

Programme (5): Nationality and Assistance to HKSAR Residents outside Hong Kong

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	19.7	19.2	20.1 (+4.7%)	20.5 (+2.0%)
				(or +6.8% on 2012–13 Original)

Aim

19 The Department is authorised by the Central People’s Government to deal with Chinese nationality matters in respect of residents in HKSAR in accordance with the Nationality Law of the People’s Republic of China and the “Explanations” adopted by the Standing Committee of the National People’s Congress. The Department also accepts applications outside Hong Kong for declaration of change of nationality, naturalisation as a Chinese national, and renunciation and restoration of Chinese nationality through Chinese diplomatic and consular missions. It also provides assistance to Hong Kong residents in distress outside Hong Kong.

Brief Description

- 20 The work on nationality-related matters and assistance to Hong Kong residents outside Hong Kong involves:
- receiving and processing declarations of change of nationality;
 - receiving and processing applications for naturalisation as a Chinese national and for renunciation and restoration of Chinese nationality;
 - dealing with enquiries on Chinese nationality matters;
 - providing prompt assistance to Hong Kong residents outside Hong Kong in distress, or have been imprisoned or detained, and their family members in Hong Kong;
 - operating the 24-hour Assistance to Hong Kong Residents Unit hotline with 46 lines; and
 - providing the Registration of Outbound Travel Information service which enables Hong Kong residents to register their contact details and itinerary outside Hong Kong, as well as receive updates on Outbound Travel Alerts and related public information.
- 21 The key performance measures are:

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
normal processing time per application/case				
assistance to Hong Kong residents outside Hong Kong on day of request (%).....	100	100	100	100
declaration of change of nationality in person on day of application (%)^.....	100	100	100	100
application for naturalisation as a Chinese national within three months (%)^.....	80.0	80.0	80.0	80.0
application for renunciation of Chinese nationality within two months (%)^.....	80.0	80.0	80.0	80.0
application for restoration of Chinese nationality within three months (%)^.....	80.0	80.0	80.0	80.0

^ The target is applied upon receipt of all necessary documents.

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Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
applications under the Chinese Nationality (Miscellaneous Provisions) Ordinance (Cap. 540)			
declaration of change of nationality	152	95	100
application for naturalisation as a Chinese national	1 219	1 274	1 300
application for renunciation of Chinese nationality	52	119	120
application for restoration of Chinese nationality	15	5	5
requests for assistance by Hong Kong residents in distress outside Hong Kong and by their family members	4 045	1 791	2 000
telephone calls received and made via “1868” hotline	193 368	199 377	227 000

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ANALYSIS OF FINANCIAL PROVISION

Programme	2011-12 (Actual) (\$m)	2012-13 (Original) (\$m)	2012-13 (Revised) (\$m)	2013-14 (Estimate) (\$m)
(1) Pre-entry Control.....	220.0	242.6	250.5	255.7
(2) Control upon Entry.....	1,666.7	1,758.8	1,793.5	1,905.6
(3) Control after Entry.....	690.5	730.1	748.4	774.6
(4) Personal Documentation.....	528.0	561.5	562.1	590.5
(5) Nationality and Assistance to HKSAR Residents outside Hong Kong.....	19.7	19.2	20.1	20.5
	3,124.9	3,312.2	3,374.6 (+1.9%)	3,546.9 (+5.1%)
				(or +7.1% on 2012-13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013-14 is \$5.2 million (2.1%) higher than the revised estimate for 2012-13. This is mainly due to the salary increments for staff, filling of vacancies and creation of two posts for meeting operational needs.

Programme (2)

Provision for 2013-14 is \$112.1 million (6.3%) higher than the revised estimate for 2012-13. This is mainly due to the salary increments for staff, filling of vacancies and the net increase of 116 posts for coping with the rising passenger and vehicle throughputs and providing immigration clearance services at various control points as well as meeting other operational needs.

Programme (3)

Provision for 2013-14 is \$26.2 million (3.5%) higher than the revised estimate for 2012-13. This is mainly due to the salary increments for staff, filling of vacancies and creation of 31 posts for meeting operational needs.

Programme (4)

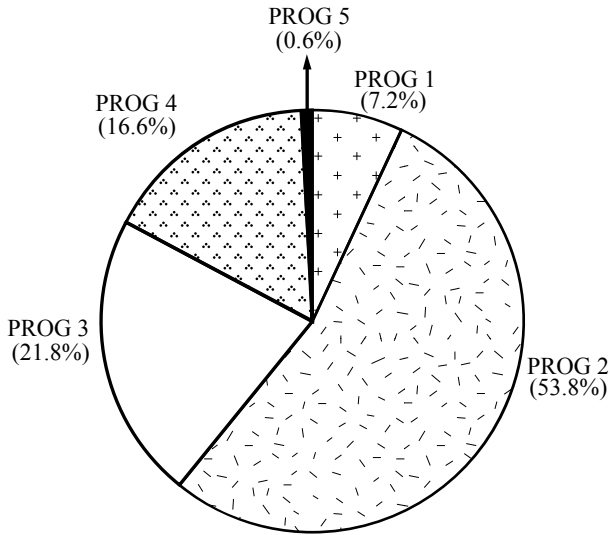
Provision for 2013-14 is \$28.4 million (5.1%) higher than the revised estimate for 2012-13. This is mainly due to the salary increments for staff, filling of vacancies and creation of five posts for meeting operational needs.

Programme (5)

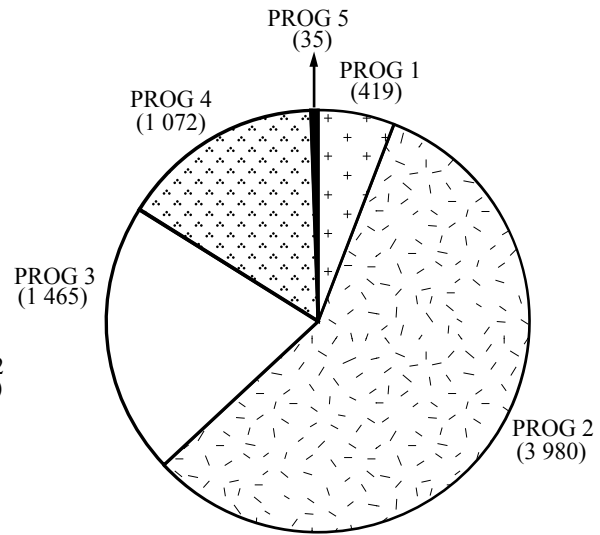
Provision for 2013-14 is \$0.4 million (2.0%) higher than the revised estimate for 2012-13. This is mainly due to salary increments for staff and increased operating expenses.

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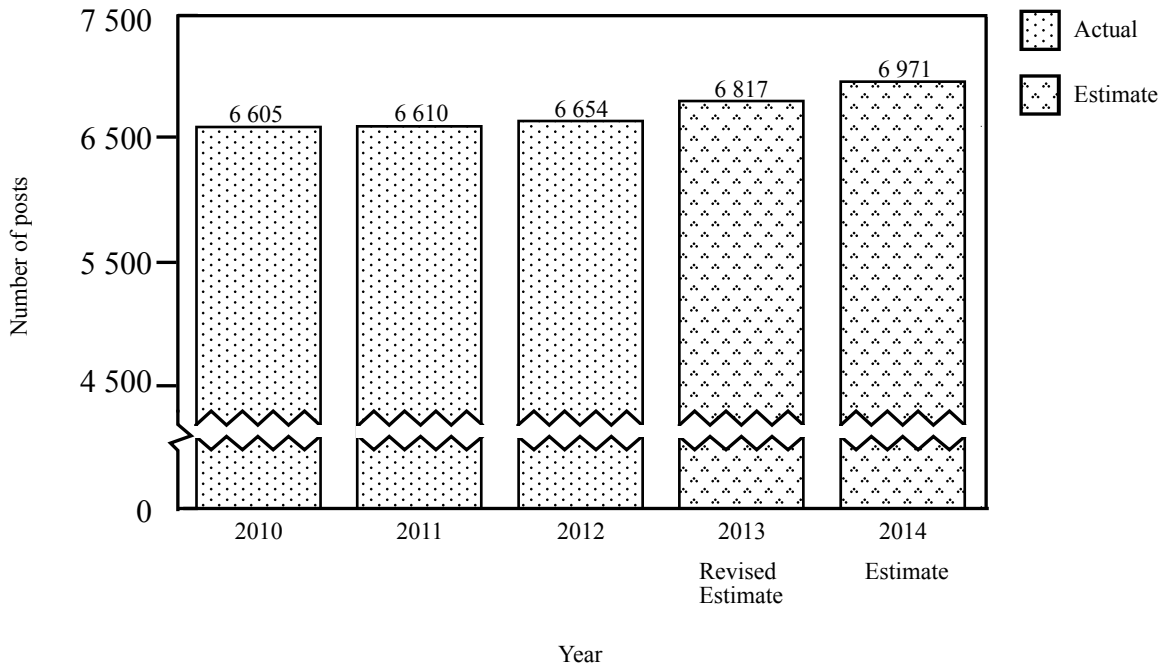
Allocation of provision
to programmes
(2013-14)



Staff by programme
(as at 31 March 2014)



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



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Sub-head (Code)		Actual expenditure 2011–12	Approved estimate 2012–13	Revised estimate 2012–13	Estimate 2013–14
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	3,115,574	3,296,488	3,361,928	3,532,072
202	Repatriation expenses.....	6,644	7,363	7,769	8,334
	Total, Recurrent	<u>3,122,218</u>	<u>3,303,851</u>	<u>3,369,697</u>	<u>3,540,406</u>
	Total, Operating Account.....	3,122,218	3,303,851	3,369,697	3,540,406
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	—	3,465	—	3,465
661	Minor plant, vehicles and equipment (block vote).....	2,659	4,882	4,882	2,984
	Total, Plant, Equipment and Works.....	<u>2,659</u>	<u>8,347</u>	<u>4,882</u>	<u>6,449</u>
	Total, Capital Account.....	2,659	8,347	4,882	6,449
	Total Expenditure	<u><u>3,124,877</u></u>	<u><u>3,312,198</u></u>	<u><u>3,374,579</u></u>	<u><u>3,546,855</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Immigration Department is \$3,546,855,000. This represents an increase of \$172,276,000 over the revised estimate for 2012–13 and of \$421,978,000 over actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$3,532,072,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Immigration Department.

3 The establishment as at 31 March 2013 will be 6 817 posts. It is expected that there will be a net increase of 154 posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$2,544,842,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	2,387,066	2,436,112	2,589,843	2,631,337
- Allowances	53,017	55,460	56,389	57,757
- Job-related allowances.....	1,061	1,211	1,254	1,405
Personnel Related Expenses				
- Mandatory Provident Fund contribution	5,999	7,175	9,052	10,215
- Civil Service Provident Fund contribution	75,367	87,545	92,484	102,442
Departmental Expenses				
- Data processing	178,458	203,339	181,173	221,664
- Specialist supplies and equipment	105,500	121,064	101,755	122,738
- General departmental expenses	305,058	379,170	325,851	379,230
Other Charges				
- Land usage cost	3,749	5,100	3,820	4,964
- Grant to the Immigration Service Welfare Fund.....	299	312	307	320
	<u>3,115,574</u>	<u>3,296,488</u>	<u>3,361,928</u>	<u>3,532,072</u>

5 Provision of \$8,334,000 under *Subhead 202 Repatriation expenses* is for the repatriation of illegal immigrants, immigration offenders and convicted criminals in accordance with the relevant immigration legislation.

Capital Account

Plant, Equipment and Works

6 Provision of \$2,984,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,898,000 (38.9%) against the revised estimate for 2012–13. This is mainly due to reduced requirements for new or replacement equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	827	Replacement of Immigration Launch No. 6.....	9,900	—	—	9,900
		Total	9,900	—	—	9,900