

Head 70 — IMMIGRATION DEPARTMENT

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

Estimate 2011–12	\$3,072.0m
Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 6 611 non-directorate posts as at 31 March 2011 rising by 32 posts to 6 643 posts as at 31 March 2012	\$2,175.9m
In addition, there will be an estimated 12 directorate posts as at 31 March 2011 and as at 31 March 2012.	
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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	216.4	219.0	213.0 (–2.7%)	221.4 (+3.9%)
				(or +1.1% on 2010–11 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 to 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 by electronic means (iPermit) 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	2009 (Actual)	2010 (Actual)	2011 (Plan)
average processing time (upon receipt of all supporting documents)				
entry visas and permits for visit within four weeks (%).....	100	99.9	100	100
entry visas and permits for employment within four weeks (%)	90.0	95.0	98.4	98.0
entry permits under the Admission Scheme for Mainland Talents and Professionals within four weeks (%)	90.0	96.8	99.5	99.0
other entry visas and permits within six weeks (%).....	90.0	96.7	98.8	99.0
visit permits for Taiwan residents within two working days (%).....	100	99.6	98.4	99.0
change of status within six weeks (%)	90.0	96.2	95.8	96.0

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
no. of applications			
entry visa			
received.....	183 636	215 178	223 200
processedΩ.....	183 403	204 370	223 200
visit visa			
received.....	51 840	55 513	59 900
processedΩ.....	52 010	55 803	59 900
visit permit for Taiwan residents			
received.....	7 762	5 326	5 700
processedΩ.....	7 851	5 298	5 700
iPermit			
received.....	265 799	307 032	314 600
processedΩ.....	265 799	307 032	314 600
APEC Business Travel Card - local applications			
received.....	3 529	5 260	6 100
processedΩ.....	4 190	4 072	6 100
APEC Business Travel Card - referral applications			
received.....	25 547	31 162	32 800
processedΩ.....	26 066	30 481	32 800
HKSAR Travel Pass			
received.....	920	963	1 000
processedΩ.....	902	976	1 000
change of status			
received.....	6 750	6 453	6 300
processedΩ.....	6 818	6 566	6 300
entry permit for Mainland Fisherman Deckhands			
received.....	5 785	5 438	5 400
processedΩ.....	5 774	5 453	5 400
petition/appeal/judicial reviewΔ			
received.....	66	56	50
processedΩ.....	121	55	50
Certificate of Entitlement			
received.....	6 753	5 629	5 700
processedΩ.....	6 906	5 384	5 700

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

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

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Matters Requiring Special Attention in 2011–12

5 During 2011–12, the Department will:

- continue to provide immigration facilitation to complement the policy objective of attracting more non-local students to study in our higher educational institutions and facilitate them to stay and work in Hong Kong after graduation; and
- monitor the effect of the revised rules of the Capital Investment Entrant Scheme.

Programme (2): Control upon Entry

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	1,576.2	1,599.3	1,550.3 (–3.1%)	1,614.4 (+4.1%)
				(or +0.9% on 2010–11 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 comprises four land boundary control points at Lok Ma Chau, Man Kam To, Sha Tau Kok and Shenzhen Bay, serving cross-boundary passengers and vehicles. The Shenzhen Bay Control Point commenced operation on 1 July 2007 and is the first-of-its-kind “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 the China Ferry Terminal, the Macau Ferry Terminal and the Tuen Mun Ferry Terminal. 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.

9 The key performance measures are:

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
clearing visitors within a 30-minute waiting time				
in the case of travelling by land (%)@	95.0	99.6	98.9	98.0
in the case of travelling by sea (%)@	95.0	99.9	99.9	99.9
clearing visitors within a 15-minute waiting time in the case of travelling by air (%)@	95.0	99.4	98.6	98.0

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	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
clearing residents within a 15-minute waiting time				
in the case of travelling by land (%)β	98	100	100	100
in the case of travelling by sea (%)β	98	100	100	100
in the case of travelling by air (%)β	98	100	100	100

@ The target was revised from 92 per cent to 95 per cent from 1 January 2010.

β The target was revised from 95 per cent to 98 per cent from 1 January 2010.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
passengers/vehicles/vessels examined			
land	184 551 560	197 588 847	215 690 000
sea	28 125 851	29 944 292	31 360 000
air	29 243 844	33 276 823	36 000 000
passengers/seamen refused entry.....	31 445	28 564	31 000
secondary examination.....	545 958	598 016	645 000

Matters Requiring Special Attention in 2011–12

10 During 2011–12, 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 (e-EEP) to be introduced by the Mainland authorities by phases starting from 2012; and
- continue to plan the immigration facilities required in the new control points at the New Cruise Terminal, 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.

Programme (3): Control after Entry

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	565.8	685.1	644.0 (–6.0%)	685.4 (+6.4%)

(or comparable with
2010–11 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 claims made under the Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment.

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;

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- 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 who do not benefit from the Court of Final Appeal judgment handed down on 10 January 2002;
- seeking and executing deportation orders against criminals;
- conducting torture claim assessment and dealing with related petitions 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 the Vietnamese illegal arrivals;
- detaining immigration offenders under the Immigration Ordinance (Cap. 115) or Immigration Service Ordinance (Cap. 331) pending their removal or deportation from Hong Kong; and
- managing the Castle Peak Bay Immigration Centre.

13 The key performance measures are:

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
time required to process extension cases (upon receipt of all supporting documents)				
visitors within one working day (%)...	100	99.4	99.4	99.0
residents within two weeks (%)	100	97.3	97.2	97.0

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
no. of applications			
extension of stay	295 199	311 606	331 800
other endorsements	8 457	9 281	9 700
operations conducted by the Immigration Task Force (including investigation of forgery and illegal migration cases conducted at the Hong Kong International Airport).....	34 188	35 736	35 600
investigations conducted	52 627	48 158	48 980
offenders prosecuted	8 849	7 865	7 800
persons repatriated	11 505	9 442	9 910
appeals/petitions received	480	899	1 750
deportation/removal orders issued	1 396	1 791	1 790
torture claim cases received	3 286	1 809	1 810

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Matters Requiring Special Attention in 2011–12

14 During 2011–12, the Department will:

- continue to process torture claims under an enhanced mechanism;
- step up enforcement action against visitors from the Mainland seeking entry into Hong Kong under the disguise of marriages with Hong Kong residents; and
- handle the fast increasing judicial reviews lodged by torture claimants.

Programme (4): Personal Documentation

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	473.1	517.7	512.9 (–0.9%)	532.5 (+3.8%)
				(or +2.9% on 2010–11 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 births, deaths and marriages 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.

17 The key performance measures are:

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (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 (%)#	100	99.0	99.2	99.0

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	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
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 (%)#.....	100	100	100	100
application from children under 11 not holding Hong Kong permanent identity cards within 14 working days (%)#β.....	100	100	100	100
HKSAR document of identity within ten working days (%)#.....	100	100	100	100
HKSAR seaman's identity book on the day of application (%)#.....	100	100	100	100
HKSAR re-entry permit on the day of application (%)#.....	100	100	100	100
standard processing time at counter birth/death/adoption registration within 30 minutes (%).....	100	96.8	99.3	99.0
marriage notice within 30 minutes (%).....	100	98.2	98.6	99.0

The target is applied upon receipt of all necessary documents.

β The target was revised from 19 to 14 working days from 16 February 2009.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
identity cards and certificates of registered particulars issued.....	571 563	587 941	604 300
verification of eligibility of permanent identity card application.....	57 876	64 469	57 200
birth/death/adoption registrations	124 121	131 048	138 900
marriage registrations			
processing of notice of intended marriage	55 864	54 661	56 650
marriage solemnisation (by Civil Celebrants of Marriages)	21 979	23 925	27 000
marriage solemnisation (other than by Civil Celebrants of Marriages)	29 103	28 693	28 000
birth/death/marriage/adoption certificates issued.....	151 573	162 019	176 850
appointment of Civil Celebrants	160	122	122
no. of applications			
HKSAR passport.....	471 620	539 887	570 000
HKSAR document of identity	51 680	46 664	54 800
HKSAR seaman's identity book	12	10	10
HKSAR re-entry permit	114 350	122 499	126 300

Matters Requiring Special Attention in 2011–12

18 During 2011–12, the Department will continue to:

- promote the Civil Celebrants of Marriages Scheme; and
- monitor the continued increase in the number of birth registrations.

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	18.1	18.3	17.7 (–3.3%)	18.3 (+3.4%)
				(or same as 2010–11 Original)

Aim

19 From 1 July 1997, the Department is authorised by the Central People’s Government to deal with Chinese nationality matters in respect of residents in the 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. On 1 February 2000, the Department started to accept 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 which has doubled its capacity from 23 lines to 46 lines with effect from 6 December 2010; and
- launching of the Registration of Outbound Travel Information service on 6 December 2010 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	2009 (Actual)	2010 (Actual)	2011 (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	93.6	80.0	80.0
application for renunciation of Chinese nationality within two months (%)^	80	100	80	80
application for restoration of Chinese nationality within three months (%)^.....	80	100	80	80

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

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Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
applications under the Chinese Nationality (Miscellaneous Provisions) Ordinance (Cap. 540)			
declaration of change of nationality	94	119	157
application for naturalisation as a Chinese national	1 295	1 263	1 178
application for renunciation of Chinese nationality	76	67	60
application for restoration of Chinese nationality	9	13	13
requests for assistance by Hong Kong residents in distress			
outside Hong Kong and by their family members	1 519	2 194	2 009
telephone calls received and made via “1868” hotline.....	107 676	125 087	121 636

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ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Pre-entry Control.....	216.4	219.0	213.0	221.4
(2) Control upon Entry.....	1,576.2	1,599.3	1,550.3	1,614.4
(3) Control after Entry.....	565.8	685.1	644.0	685.4
(4) Personal Documentation.....	473.1	517.7	512.9	532.5
(5) Nationality and Assistance to HKSAR Residents outside Hong Kong.....	18.1	18.3	17.7	18.3
	2,849.6	3,039.4	2,937.9 (-3.3%)	3,072.0 (+4.6%)
				(or +1.1% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2011–12 is \$8.4 million (3.9%) higher than the revised estimate for 2010–11. This is mainly due to the salary increments for staff, filling of vacancies and creation of three posts to meet operational needs.

Programme (2)

Provision for 2011–12 is \$64.1 million (4.1%) higher than the revised estimate for 2010–11. This is mainly due to the salary increments for staff, filling of vacancies and the net increase of 26 posts for improving the handling capacity of Shenzhen Bay Control Point to cope with the rise in passenger and vehicle throughput as well as meeting other operational needs.

Programme (3)

Provision for 2011–12 is \$41.4 million (6.4%) higher than the revised estimate for 2010–11. This is mainly due to the increased operating expenses for the Castle Peak Bay Immigration Centre and the Torture Claim Assessment Division in taking forward enhancement measures for torture claim screening, as well as salary increments for staff and filling of vacancies.

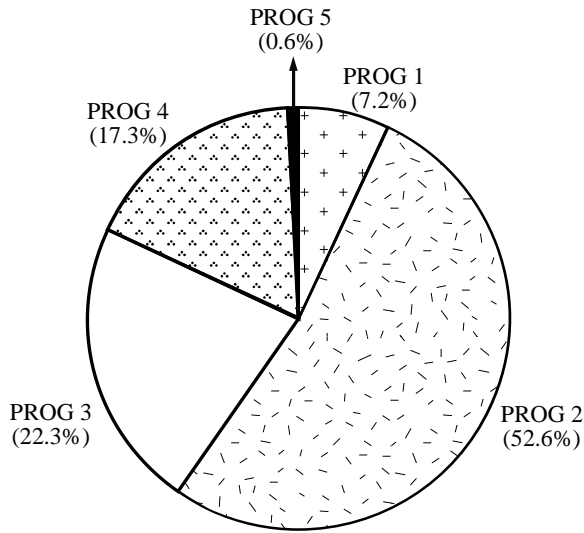
Programme (4)

Provision for 2011–12 is \$19.6 million (3.8%) higher than the revised estimate for 2010–11. This is mainly due to the salary increments for staff, filling of vacancies and creation of three posts to meet operational needs.

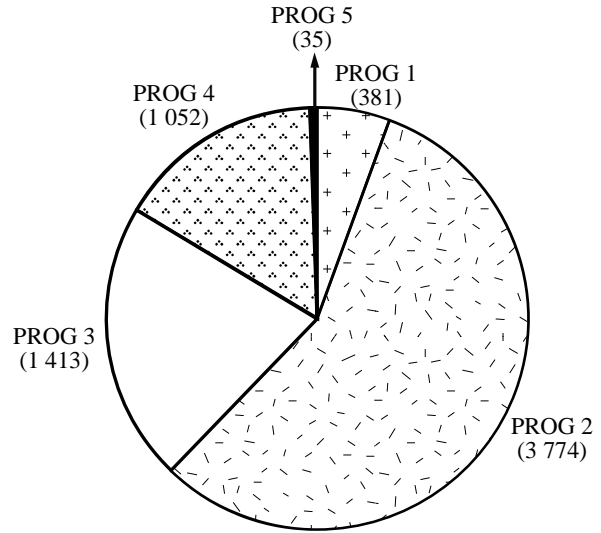
Programme (5)

Provision for 2011–12 is \$0.6 million (3.4%) higher than the revised estimate for 2010–11. This is mainly due to salary increments for staff and increased operating expenses.

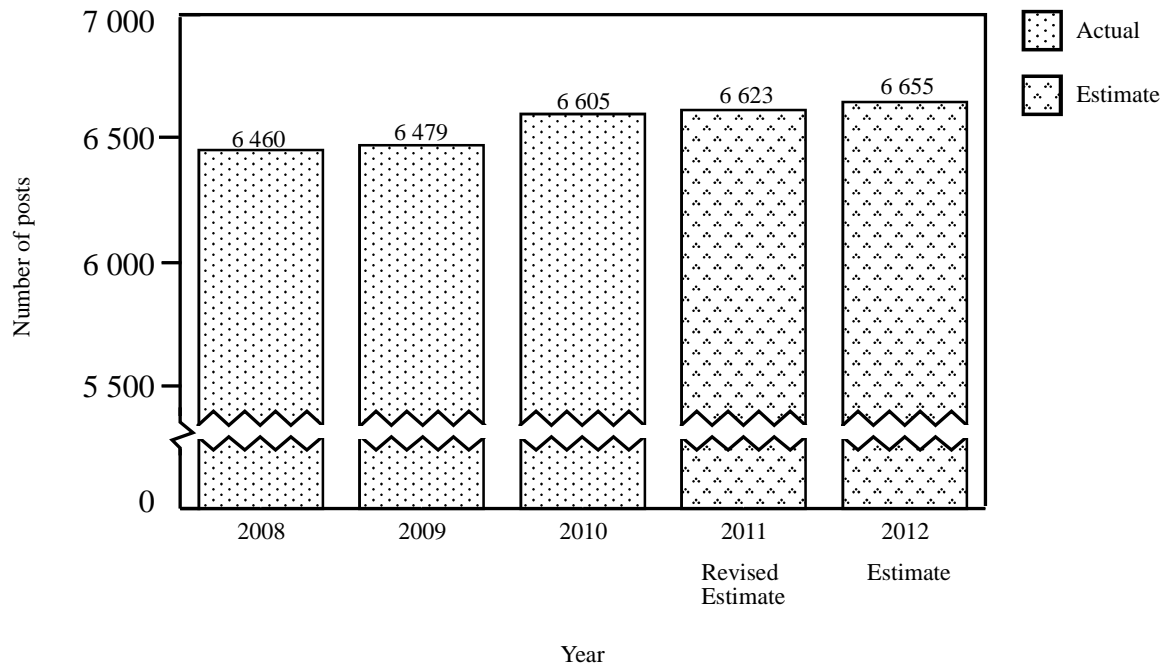
Allocation of provision to programmes (2011-12)



Staff by programme (as at 31 March 2012)



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



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Sub-head (Code)	Actual expenditure 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	2,839,677	3,023,315	2,924,907	3,059,994
202	Repatriation expenses.....	5,674	7,512	6,587	7,534
	Total, Recurrent	<u>2,845,351</u>	<u>3,030,827</u>	<u>2,931,494</u>	<u>3,067,528</u>
	Total, Operating Account.....	<u>2,845,351</u>	<u>3,030,827</u>	<u>2,931,494</u>	<u>3,067,528</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	—	—	—	990
661	Minor plant, vehicles and equipment (block vote).....	4,308	8,574	6,446	3,474
	Total, Plant, Equipment and Works	<u>4,308</u>	<u>8,574</u>	<u>6,446</u>	<u>4,464</u>
	Total, Capital Account	<u>4,308</u>	<u>8,574</u>	<u>6,446</u>	<u>4,464</u>
	Total Expenditure	<u><u>2,849,659</u></u>	<u><u>3,039,401</u></u>	<u><u>2,937,940</u></u>	<u><u>3,071,992</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Immigration Department is \$3,071,992,000. This represents an increase of \$134,052,000 over the revised estimate for 2010–11 and of \$222,333,000 over actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$3,059,994,000 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 2011 will be 6 623 permanent posts. It is expected that there will be a net increase of 32 posts in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$2,175,911,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	2,203,009	2,285,572	2,208,973	2,269,204
- Allowances	40,298	50,689	45,127	49,622
- Job-related allowances.....	1,054	1,205	1,016	1,220
Personnel Related Expenses				
- Mandatory Provident Fund contribution	8,591	6,008	5,752	4,713
- Civil Service Provident Fund contribution	40,105	60,319	61,676	71,840
Departmental Expenses				
- Data processing.....	173,004	177,798	176,130	178,077
- Specialist supplies and equipment	101,462	107,117	115,574	117,957
- General departmental expenses.....	268,284	330,597	306,781	363,339
Other Charges				
- Land usage cost	3,578	3,700	3,580	3,711
- Grant to the Immigration Service Welfare Fund.....	292	310	298	311
	2,839,677	3,023,315	2,924,907	3,059,994

5 Provision of \$7,534,000 under *Subhead 202 Repatriation expenses* is for the repatriation of illegal immigrants, immigration offenders and convicted criminals in accordance with the relevant immigration legislation. The increase of \$947,000 (14.4%) over the revised estimate for 2010–11 is mainly due to the anticipated increase in the number of torture claimants who will withdraw their claims and voluntarily accept repatriation after the enactment of the Immigration (Amendment) Ordinance 2009 on 14 November 2009 which prohibits illegal immigrants or people who are the subject of a removal or deportation order from taking up employment.

Capital Account

Plant, Equipment and Works

6 Provision of \$3,474,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$2,972,000 (46.1%) against the revised estimate for 2010–11. This is mainly due to the reduced requirement for new or replacement equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010–11	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