

Head 70 — IMMIGRATION DEPARTMENT

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

Estimate 2004–05 **\$2,322.5m**

Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 6 007 non-directorate posts as at 31 March 2004 rising by 289 posts to 6 296 posts as at 31 March 2005..... **\$1,850.7m**

In addition there will be an estimated 12 directorate posts as at 31 March 2004 and as at 31 March 2005.

Controlling Officer's Report

Programmes

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**

These Programmes contribute to Policy Area 10: Immigration Control (Secretary for Security).

Detail

Programme (1): Pre-entry Control

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	187.4	188.7	174.3 (-7.6%)	172.8 (-0.9%)
				(or -8.4% on 2003–04 Original)

Aim

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

Brief Description

3 The Visa Control (Administration) Division and Visa Control (Operations) Division deal with all aspects of pre-entry immigration control through the visa and entry permit system. The work involves:

- processing applications for entry to Hong Kong for employment, investment, training, residence and education in accordance with approved policies and procedures;
- processing applications for Certificates of Entitlement to the right of abode in the Hong Kong Special Administrative Region (HKSAR);
- facilitating bona-fide tourists and business visitors through the issue of visas, visit permits, Travel Passes and Asia Pacific Economic Cooperation (APEC) Business Travel Cards;
- processing petitions/appeals/judicial reviews on visa control and Certificate of Entitlement matters; and
- preventing the entry of undesirable persons who are likely to pose a threat to the security, prosperity and well-being of Hong Kong.

4 In 2003, most of the targets under this programme were achieved. Through continued efforts, actual performance for most of the activities surpassed the targets.

5 The key performance measures are:

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Targets

	Target	2002 (Actual) %	2003 (Actual) %	2004 (Plan) %
average processing time (upon receipt of all supporting documents)				
entry visas and permits for visit	4 weeks	99.9	100	100
entry visas and permits for employment	90% within 4 weeks	98.8	99.6	99.0
entry visas and permits under the Admission of Talents Scheme ^(a) ...	3 weeks	98.2	100	N.A.
other entry visas and permits	90% within 6 weeks	99.2	98.8	99.0
visit permits for Taiwan residents	2 working days	99.2	99.6	99.0
change of status	85% within 6 weeks	96.9	98.2	98.0

(a) The Admission of Talents Scheme was abolished upon the introduction of the Admission Scheme for Mainland Talents and Professionals on 15 July 2003. We will set a performance target for the new scheme when fuller impact can be assessed.

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
no. of applications			
entry visa ^(b)			
received	109 595	106 240	109 200
processed	111 378 ^(c)	106 667 ^(c)	109 200
visit visa			
received	19 958 ^(c)	19 884 ^(c)	20 500
processed	20 261 ^(c)	19 933 ^(c)	20 500
visit permit for Taiwan residents			
received	80 645	51 625	46 900
processed	81 198 ^(c)	51 292 ^(c)	46 900
iPermit ^(d)			
received	126 655	152 888	198 900
processed	126 655	152 888	198 900
APEC Business Travel Card - local applications			
received	232	340	400
processed	214 ^(c)	214 ^(c)	400
APEC Business Travel Card - referral applications			
received	1 045	1 816	3 000
processed	757 ^(c)	1 664 ^(c)	3 000
HKSAR Travel Pass			
received	1 037	744	900
processed	987 ^(c)	749 ^(c)	900
change of status			
received	10 251	8 160	8 000
processed	10 807 ^(c)	8 151 ^(c)	8 000
entry permit for Mainland Fisherman Deckhands			
received	5 013	4 756	4 800
processed	5 038 ^(c)	4 763 ^(c)	4 800
petition/appeal/judicial review ^(e)			
received	210	242	250
processed	417 ^(c)	284 ^(c)	250
Certificate of Entitlement			
received	17 713	15 453	16 700
processed	15 492 ^(c)	14 536 ^(c)	16 700

(b) The figures include applications submitted under the Admission of Talents Scheme and Admission of Mainland Professionals Scheme which were abolished in July 2003, as well as applications submitted under the new Admission Scheme for Mainland Talents and Professionals and the Capital Investment Entrant Scheme which were launched on 15 July 2003 and 27 October 2003 respectively.

(c) The number of applications processed includes outstanding applications brought forward from the previous year.

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- (d) The iPermit Scheme, which was introduced in March 2002, handles applications for visit permit from Taiwan residents through electronic means.
- (e) The figures include appeals/judicial reviews on matters relating to Certificate of Entitlement.

Matters Requiring Special Attention in 2004–05

6 During 2004–05, the department will continue to:

- process speedily applications under the Admission Scheme for Mainland Talents and Professionals and the Capital Investment Entrant Scheme;
- implement the HKSAR Travel Pass Scheme to enhance the mobility of business people and frequent travellers to Hong Kong;
- issue APEC Business Travel Card to local business people to facilitate their travel within the participating APEC economies;
- process applications for Taiwan Visit Permits (iPermit) by electronic means so as to facilitate Taiwan visitors to come to Hong Kong;
- process expeditiously Certificate of Entitlement applications submitted by persons who claim the right of abode in Hong Kong under para. 2(c) of Schedule 1 to the Immigration Ordinance;
- examine critically cases of foreign nationals seeking to stay in Hong Kong through marriages of convenience;
- issue 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;
- devote efforts to deal with petition, appeal and judicial review cases;
- collect, on behalf of the Employees Retraining Board, retraining levy from employers of foreign domestic helpers; and
- implement the Information Technology Infrastructure Upgrade (ITIU) Programme to upgrade the infrastructural communication network and system architecture for relevant application systems.

Programme (2): Control upon Entry

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	1,076.8	1,102.9	1,073.2 (–2.7%)	1,073.3 (+0.0%)
				(or –2.7% on 2003–04 Original)

Aim

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

Brief Description

8 The Border, Harbour and Airport Divisions are responsible for operations at all control points of entry into and exit from Hong Kong via land, sea or air. The Border Division comprises five land boundary control points at Lo Wu, Hung Hom, Man Kam To, Sha Tau Kok and Lok Ma Chau. Lo Wu is the busiest land passenger crossing point while Hung Hom deals with through train passengers. The other three control vehicles as well as passenger movements. 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 movements by passenger liners and ferries to and from the Mainland and Macau is effected at the China and Macau 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 and Macau Ferry Terminals, the Harbour Control Section, the River Trade Terminal 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.

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9 In 2003, all the control points were able to achieve the targets.

10 The key performance measures are:

Targets

The targets are to clear 92% of passengers within a 30-minute waiting time in the case of travelling by land or by sea and a 15-minute waiting time in the case of travelling by air.

	2002 (Actual)			2003 (Actual)			2004 (Plan)		
	Land	Sea	Air	Land	Sea	Air	Land	Sea	Air
% of passengers cleared within									
30-minute waiting time.....	98.5	99.0	—	99.5	99.7	—	92.0	92.0	—
15-minute waiting time.....	—	—	99.3	—	—	99.7	—	—	92.0

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
passengers/vehicles/vessels examined			
land.....	130 044 382	128 651 881	147 294 000
sea.....	25 601 853	23 267 525	26 488 000
air	23 571 540	18 854 614	24 003 000
passengers/seamen refused entry	21 221	27 655	32 300
secondary examination	311 208	319 943	394 000

Matters Requiring Special Attention in 2004–05

11 During 2004–05, the department will:

- continue its efforts to facilitate the flow of passengers between Hong Kong and the Mainland and strive to reduce the waiting time for cross-boundary passengers;
- cope with the upsurge of Mainland travellers arising from the Mainland Individual Visit Scheme launched on 28 July 2003;
- cope with the increasing demand on clearance service at the Lok Ma Chau Control Point that has become more popular since the implementation of 24-hour passenger clearance on 27 January 2003;
- cope with the anticipated growth of traffic at the Hong Kong International Airport;
- continue its efforts to combat the use of forged travel documents, to prevent the entry of undesirable persons and the departure of persons wanted for criminal offences;
- enhance front-line defence at all control points to prevent people from neighbouring economies from seeking entry for unapproved employment and other undesirable activities;
- continue to implement the ITIU Programme to upgrade the infrastructural communication network and system architecture for relevant application systems;
- continue to implement the Immigration Control Automation System (ICAS) Enhancement Programme to enable the control points to cope with the increasing traffic;
- implement the Automated Passenger Clearance and Automated Vehicle Clearance Systems to enhance the overall throughput at control points; and
- provide clearance service for cross-boundary passengers at the Tuen Mun Ferry Terminal.

Programme (3): Control after Entry

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision# (\$m)	448.1	408.7	399.4 (–2.3%)	422.9 (+5.9%)

(or +3.5% on
2003–04 Original)

All the figures include the provision transferred from the previous programme on Vietnamese Migrants to Programme (3) with effect from 2004–05.

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Aim

12 The aim is to exercise immigration control by granting or refusing extension of stay; investigating and prosecuting offenders under the Immigration, Immigration Service, Registration of Persons, Marriage, Births and Deaths Ordinances, and certain provisions under the Crimes Ordinance; and removing or deporting illegal immigrants, overstayers and undesirable persons from Hong Kong.

Brief Description

13 The Visa Control (Operations) Division and Enforcement and Liaison Division are responsible for post-entry immigration control. The work involves:

- processing and considering applications for extension of stay from visitors and temporary residents effectively and efficiently;
- arresting overstayers, illegal immigrants, illegal workers and other immigration offenders;
- investigating immigration offences and initiating prosecutions if there is sufficient evidence;
- 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;
- seeking and executing deportation orders against criminals;
- exchanging intelligence and information with law enforcement counterparts of the Mainland and other countries to prevent human smuggling by forged travel documents as well as sea borne means;
- conducting examination on the status of the Vietnamese illegal arrivals; and
- tackling the remaining issues relating to ex-China Vietnamese and arranging the issue and maintenance of Vietnamese refugee cards.

14 In 2003, the targets for this programme were generally achieved.

15 The key performance measures are:

Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
		% within target		
Time required to process extension cases (upon receipt of all supporting documents)				
visitors	1 working day	99.3	98.5	98.5
residents	2 weeks	98.1	97.9	98.0

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
no. of applications			
extension of stay	223 612	208 756	196 100
other endorsements	11 531	10 335	9 700
operations conducted by the Immigration Task Force	6 311	9 179	10 100
investigations conducted ^(f)	71 055	81 538	89 700
offenders prosecuted	24 295	22 526	24 800
persons repatriated ^(g)	25 661	23 992	26 400
appeals/petitions received	1 452	305 ^(h)	300
deportation/removal orders issued	3 376	1 862 ^(h)	2 000
resettlement of Vietnamese refugees under WLRS ⁽ⁱ⁾	10	6	—
resettlement of Vietnamese migrants under WLRS ⁽ⁱ⁾	1	—	—

(f) Including Vietnamese illegal migrants examined (under the previous programme on Vietnamese Migrants).

(g) Including Vietnamese migrants/illegal immigrants repatriated and Vietnamese criminal offenders deported (under the previous programme on Vietnamese Migrants).

(h) With the majority of right of abode claimants returned to the Mainland, the number of removal orders issued to these claimants and that of appeals received from them have dropped significantly since 2003.

(i) The Widened Local Resettlement Scheme (WLRS) was introduced in February 2000. As at end of 2003, nearly all the 1 400 eligible refugees/migrants had applied to join the Scheme.

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Matters Requiring Special Attention in 2004–05

16 During 2004–05, the department will:

- continue to pay special attention to applications for change of status from doubtful visitors;
- step up enforcement action against visitors engaged in unlawful employment after entry and/or overstaying beyond their limits of stay;
- step up enforcement action against air passengers with forged travel documents, including those in transit, and their aiders and abettors;
- continue to deal with the appeal, petition and judicial review cases arising from the removal of overstayers, illegal entrants and right of abode claimants from the Mainland;
- continue to deal with the immigration offenders arrested by the Police and the Immigration Task Force;
- continue to process the issue and execution of removal orders against right of abode claimants who do not benefit from the Court of Final Appeal judgment handed down on 10 January 2002;
- continue to investigate and expose the use or manufacture of forged travel documents by individuals or syndicates;
- expand its intelligence exchange and connection with law enforcement counterparts of the Mainland and other countries to prevent human smuggling by forged travel documents as well as sea borne means;
- continue to take proactive actions against the engagement of foreign domestic helpers in non-domestic jobs;
- continue to take proactive actions against syndicates arranging the entry of underpaid foreign domestic helpers;
- continue to implement the improvement measures proposed by the Inter-departmental Working Group on the Law Reform Commission Report on Arrest;
- commission a new immigration detention centre at the Castle Peak Bay in early 2005 to replace the Victoria Immigration Centre now situated within the Victoria Prison;
- continue to collect, on behalf of the Employees Retraining Board, retraining levy from employers of foreign domestic helpers; and
- continue to implement the ITIU Programme to upgrade the infrastructural communication network and system architecture for relevant application systems.

Programme (4): Personal Documentation

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	510.3	596.9	611.4 (+2.4%)	647.9 (+6.0%)
				(or +8.5% on 2003–04 Original)

Aim

17 The aim is 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

18 The Registration of Persons Division is responsible for the assessment of claims to right of abode, the issue of identity cards, the maintenance of identity card records and the implementation of the territory-wide identity card replacement exercise. The Documents Division receives and processes applications for various types of travel documents. It is also responsible for registering all births, deaths and marriages and providing basic 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;
- providing Hong Kong residents with HKSAR passports or other travel documents; and
- assessing claims to right of abode and dealing with related matters.

19 The new computer system supporting the issue of smart identity cards (the Smart Identity Card System) has been in operation since June 2003. The territory-wide identity card replacement exercise commenced in August 2003.

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20 In 2003, the targets for this programme were generally achieved. Throughout the year, processing of all types of HKSAR passport applications was mostly completed within 15 working days.

21 The key performance measures are:

Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
		% within target		
delivery of services related to identity card on day of applicants' attendance	100%	100	99.9	100
normal processing time per application/case				
identity card	10 working days ^(j)	100	100	100
certificate of registered particulars.....	25 working days	100	100	100
verification of eligibility for permanent identity card	6 weeks	95.3	95.3	95.0
certified copy of birth/death/marriage/adoption certificate.....	9 working days	100	100	100
HKSAR passport				
application for the first or replacement of passport.....	15 working days	100	100	100
application from children under 11 not holding Hong Kong permanent identity cards	19 working days	100	100	100
HKSAR document of identity	15 working days ^(k)	100	100	100
HKSAR seaman's identity book	same day	100	100	100
HKSAR re-entry permit	same day	100	100	100
standard processing time at counter				
birth/death/adoption registration.....	30 minutes	99.6	99.9	99.5
marriage notice	30 minutes	96.4	99.6	97.0

(j) This target has been changed from 15 to ten working days since the introduction of the smart identity card on 23 June 2003.

(k) This target has been changed to 15 working days since the introduction of machine-readable Document of Identity for visa purpose on 1 September 2003.

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
identity cards and certificates of registered particulars issued	536 090	519 940	514 750
verification of eligibility of permanent identity card application	79 548	87 899	88 170
identity cards issued under the territory-wide identity card replacement exercise ^(l)	—	346 665	1 739 900
birth/death/marriage/adoption registrations.....	114 723	119 800	123 500
birth/death/marriage/adoption certificates issued	94 822	86 900	86 500
no. of applications			
HKSAR passport	416 744	476 739	523 000
HKSAR document of identity	39 086	49 214	52 800
HKSAR seaman's identity book.....	12	31	30
HKSAR re-entry permit.....	127 336	90 919	104 300

(l) The replacement exercise commenced in August 2003.

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Matters Requiring Special Attention in 2004–05

22 During 2004–05, the department will:

- continue to implement the territory-wide identity card replacement exercise which is expected to be completed by the second half of 2007;
- continue to lobby foreign countries to grant visa-free access to holders of HKSAR passport;
- continue to handle applications for HKSAR passports and other HKSAR travel documents;
- continue to provide adequate registration of persons services to Hong Kong residents including those who have newly acquired the right of abode and children under 11 years old who are applying for HKSAR passports;
- study the feasibility of introducing HKSAR passport with biometric data;
- continue to improve customer services to registrants for identity cards, births, deaths or marriages; and
- continue to implement the ITIU Programme to upgrade the infrastructural communication network and system architecture for relevant application systems.

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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	12.1	7.5	6.0 (–20.0%)	5.6 (–6.7%)
				(or –25.3% on 2003–04 Original)

Aim

23 From 1 July 1997, the department has been 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. On 1 February 2000, the department started to accept applications outside Hong Kong for declaration of change of nationality, naturalisation as a Chinese national, renunciation and restoration of Chinese nationality through Chinese diplomatic and consular missions. It also provides assistance to HKSAR residents in distress outside Hong Kong.

Brief Description

24 The work on nationality related matters and assistance to HKSAR 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; and
- providing prompt assistance to Hong Kong residents in distress outside Hong Kong.

25 In 2003, the targets for this programme were generally achieved.

26 The key performance measures are:

Targets

	Target	2002 (Actual) %	2003 (Actual) %	2004 (Plan) %
normal processing time per application/case				
assistance to Hong Kong residents outside Hong Kong.....	same day	100	100	100
declaration of change of nationality in person.....	same day	100	100	100
application for naturalisation as a Chinese national	80% within 3 months	81.7	80.9	80.0
application for renunciation of Chinese nationality	3 months	100	100	100

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	Target	2002 (Actual) %	2003 (Actual) %	2004 (Plan) %
application for restoration of Chinese nationality	80% within 3 months	82.4	83.3	80.0
<i>Indicators</i>				
		2002 (Actual)	2003 (Actual)	2004 (Estimate)
applications under the Chinese Nationality (Miscellaneous Provisions) Ordinance				
declaration of change of nationality		72	49	50
application for naturalisation as a Chinese national		560	702	850
application for renunciation of Chinese nationality		67	94	110
application for restoration of Chinese nationality		53	29	20
requests for assistance by Hong Kong residents in distress outside Hong Kong		994	1 470	2 200

Matters Requiring Special Attention in 2004–05

27 During 2004–05, the department will continue to provide services to Hong Kong residents outside Hong Kong who have been imprisoned, or detained, or are in distress.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
(1) Pre-entry Control	187.4	188.7	174.3	172.8
(2) Control upon Entry	1,076.8	1,102.9	1,073.2	1,073.3
(3) Control after Entry	448.1	408.7	399.4	422.9
(4) Personal Documentation	510.3	596.9	611.4	647.9
(5) Nationality and Assistance to HKSAR Residents outside Hong Kong	12.1	7.5	6.0	5.6
	2,234.7	2,304.7	2,264.3 (-1.8%)	2,322.5 (+2.6%)
				(or +0.8% on 2003-04 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2004-05 is \$1.5 million (0.9%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut, deletion of five posts upon completion of Phase I of the updated Information Systems Strategy (ISS-2) and to achieve efficiency savings, partly offset by the creation of three posts and increased expenses related to the collection of employees retraining levy from employers of foreign domestic helpers on behalf of the Employees Retraining Board.

Programme (2)

Provision for 2004-05 is \$0.1 million higher than the revised estimate for 2003-04. This is mainly due to the creation of 191 posts for strengthening cross-boundary immigration clearance service and providing clearance service for cross-boundary passengers at the Tuen Mun Ferry Terminal, as well as creation of eight posts and increased expenses related to training, almost fully offset by the effect of the 2004 and 2005 civil service pay cut, net deletion of 43 posts upon completion of Phase I and partial completion of Phase II of ISS-2 and to achieve efficiency savings, reduced requirement for plant and equipment, as well as reduced general departmental expenses.

Programme (3)

Provision for 2004-05 is \$23.5 million (5.9%) higher than the revised estimate for 2003-04. This is mainly due to the creation of 164 posts and increased expenses for operating the new immigration detention centre at the Castle Peak Bay, as well as creation of eight posts in relation to the collection of employees retraining levy, partly offset by the effect of the 2004 and 2005 civil service pay cut, reduced general departmental expenses, reduced requirement for plant and equipment, as well as deletion of seven posts upon completion of Phase I of ISS-2 and to achieve efficiency savings.

Programme (4)

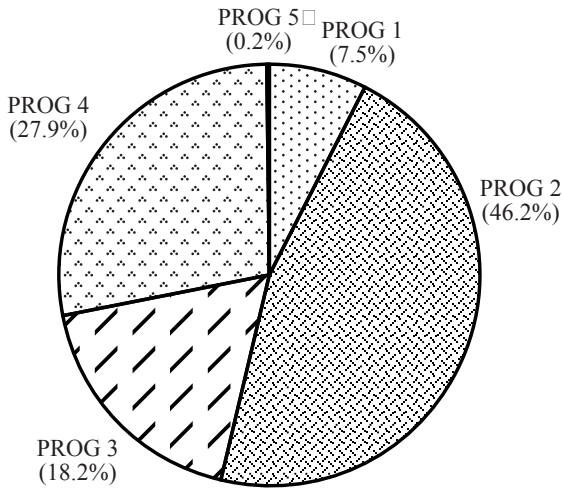
Provision for 2004-05 is \$36.5 million (6.0%) higher than the revised estimate for 2003-04. This is mainly due to the full year requirement for hardware and software maintenance, technical service and related expenses for the Smart Identity Card Project and Phase I of ISS-2, partly offset by the effect of the 2004 and 2005 civil service pay cut, as well as net deletion of 30 posts to achieve efficiency savings and upon completion of Phase I of ISS-2 and system development of the Smart Identity Card Project.

Programme (5)

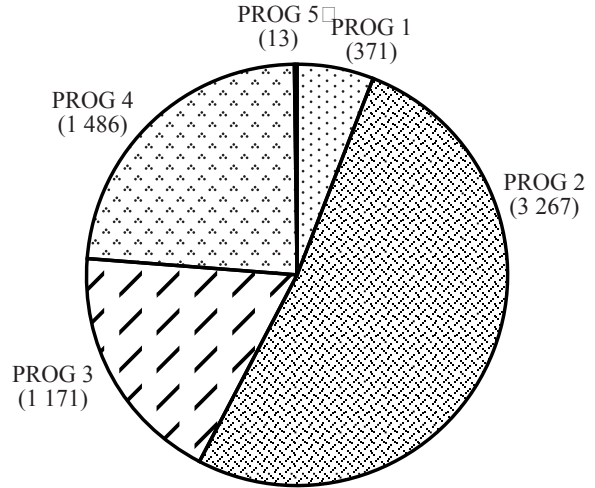
Provision for 2004-05 is \$0.4 million (6.7%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and reduced general departmental expenses.

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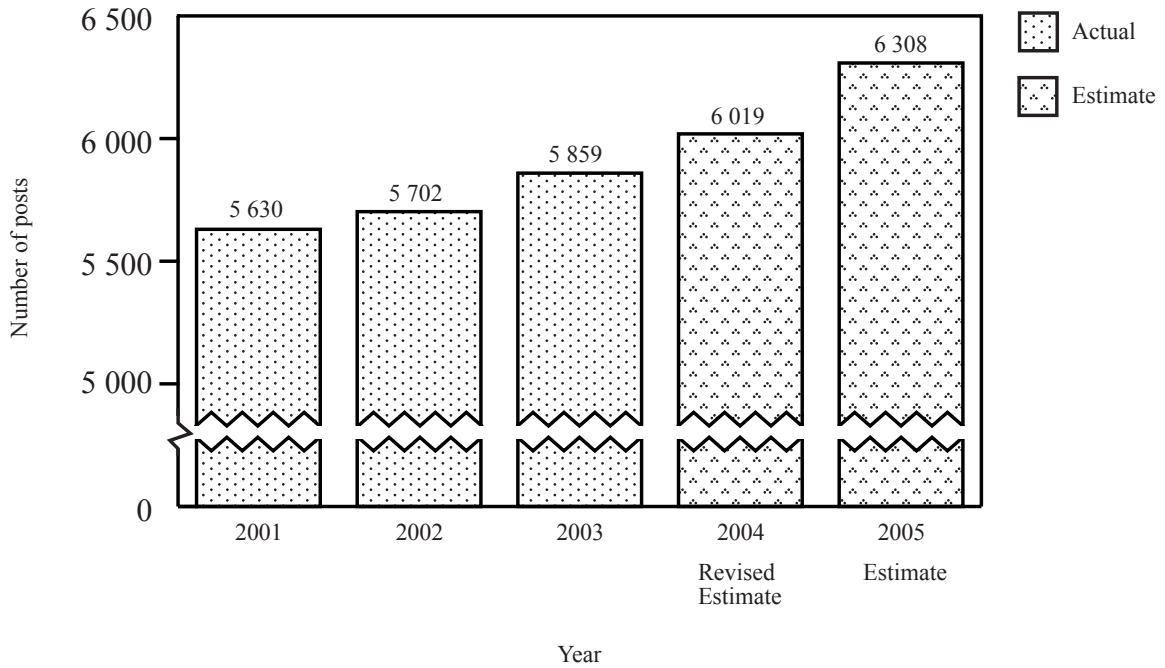
*Allocation of provision
to programmes
(2004-05)*



*Staff by programme
(as at 31 March 2005)*



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



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Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	—	2,290,505	2,242,257	2,312,621
202	Repatriation expenses.....	9,236	7,746	9,857	9,857*
	Salaries	1,890,139	—	—	—
	Allowances	56,747	—	—	—
	Job-related allowances	600	—	—	—
	Data processing	70,880	—	—	—
	Specialist supplies and equipment	31,714	—	—	—
	General departmental expenses	151,450	—	—	—
	Grant to the Immigration Service				
	Welfare Fund	244	—	—	—
	Total, Recurrent	2,211,010	2,298,251	2,252,114	2,322,478
	Total, Operating Account.....	2,211,010	2,298,251	2,252,114	2,322,478
Capital Account					
Plant, Equipment and Works					
	Plant, vehicles and equipment	18,525	5,078	4,763	—
	Minor plant, vehicles and equipment (block vote).....	5,204	1,354	7,466	—
	Total, Plant, Equipment and Works	23,729	6,432	12,229	—
	Total, Capital Account	23,729	6,432	12,229	—
	Total Expenditure.....	2,234,739	2,304,683	2,264,343	2,322,478

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Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Immigration Department is \$2,322,478,000. This represents an increase of \$58,135,000 over the revised estimate for 2003–04 and of \$87,739,000 over actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$2,312,621,000 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 2004 will be 6 018 permanent posts and one supernumerary post. It is expected that a net 289 permanent posts will be created in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$1,850,692,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,890,139	1,918,477	1,894,121	1,896,959
- Allowances.....	56,747	62,491	53,129	45,275
- Job-related allowances	600	1,997	1,659	2,798
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	3,320	4,806	3,439
- Civil Service Provident Fund contribution.....	—	723	718	8,880
Departmental Expenses				
- Data processing.....	70,880	117,502	90,658	120,884
- Specialist supplies and equipment.....	31,714	37,526	38,489	59,919
- General departmental expenses.....	151,450	148,219	158,419	174,200
Other Charges				
- Grant to the Immigration Service Welfare Fund	244	250	258	267
	2,201,774	2,290,505	2,242,257	2,312,621

5 Provision of \$9,857,000 under *Subhead 202 Repatriation expenses* is for the repatriation of Vietnamese migrants, Vietnamese illegal immigrants, ex-China Vietnamese, immigration offenders and convicted criminals in accordance with immigration legislation.