

Head 70 — IMMIGRATION DEPARTMENT

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

Estimate 2005–06..... **\$2,232.7m**

Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 6 145 non-directorate posts as at 31 March 2005 reducing by 99 posts to 6 046 posts as at 31 March 2006..... **\$1,769.2m**

In addition, there will be an estimated 12 directorate posts as at 31 March 2005 and as at 31 March 2006.

Commitment balance **\$19.0m**

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

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	185.9	172.8	173.1 (+0.2%)	174.0 (+0.5%)
				(or +0.7% on 2004–05 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 (Policies & Appeal) 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 Hong Kong;
- 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 2004, 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	2003 (Actual) %	2004 (Actual) %	2005 (Plan) %
average processing time (upon receipt of all supporting documents)				
entry visas and permits for visit.....	4 weeks	100	100	100
entry visas and permits for employment	90% within 4 weeks	99.6	99.8	99.0
entry permits under the Admission Scheme for Mainland Talents and Professionals ^(a)	90% within 4 weeks	N.A.	100	100
other entry visas and permits	90% within 6 weeks	98.8	99.4	99.0
visit permits for Taiwan residents	2 working days	99.6	99.7	99.0
change of status	85% within 6 weeks	98.2	99.2	98.0

(a) The Admission Scheme for Mainland Talents and Professionals (ASMTP) was launched on 15 July 2003 to replace the Admission of Talents Scheme and the Admission of Mainland Professionals Scheme.

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
no. of applications			
entry visa ^(b)			
received.....	106 240	121 760	128 600
processed	106 667 ^(c)	119 550 ^(c)	128 600
visit visa			
received.....	19 884	23 055	52 000
processed	19 933 ^(c)	22 719 ^(c)	52 000
visit permit for Taiwan residents			
received.....	51 625	59 876	60 700
processed	51 292 ^(c)	60 017 ^(c)	60 700
iPermit			
received.....	152 888	222 456	254 300
processed	152 888	222 456	254 300
APEC Business Travel Card - local applications			
received.....	340	906	1 300
processed	214 ^(c)	757 ^(c)	1 300
APEC Business Travel Card - referral applications			
received.....	1 816	3 640	5 600
processed	1 664 ^(c)	3 209 ^(c)	5 600
Hong Kong Special Administrative Region (HKSAR) Travel Pass			
received.....	744	960	1 000
processed	749 ^(c)	974 ^(c)	1 000
change of status			
received.....	8 160	7 885	7 200
processed	8 151 ^(c)	8 232 ^(c)	7 200
entry permit for Mainland Fisherman Deckhands			
received.....	4 756	5 121	5 000
processed	4 763 ^(c)	5 122 ^(c)	5 000
petition/appeal/judicial review ^(d)			
received.....	242	229	200
processed	284 ^(c)	240 ^(c)	200
Certificate of Entitlement			
received.....	15 453	8 981	9 000
processed	14 536 ^(c)	10 939 ^(c)	9 000

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

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- (c) The number of applications processed includes outstanding applications brought forward from the previous year.
- (d) The figures include appeals/judicial reviews on matters relating to Certificate of Entitlement.

Matters Requiring Special Attention in 2005–06

6 During 2005–06, the Department will continue to:

- process speedily applications under ASMP 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 Cards 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 paragraph 2(c) of Schedule 1 to the Immigration Ordinance;
- examine critically the bona fides of foreign visitors seeking to enter Hong Kong;
- 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
- develop the Application and Investigation Easy System and the Electronic Records Programme to enable applications assessment and cases handling in a paperless environment supported by imaging facilities. These systems will also provide service to Programmes (2) to (5).

Programme (2): Control upon Entry

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	1,051.9	1,073.3	1,062.4 (–1.0%)	1,035.7 (–2.5%)
				(or –3.5% on 2004–05 Original)

Aim

7 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

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 2004, 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.

	2003 (Actual)			2004 (Actual)			2005 (Plan)		
	Land	Sea	Air	Land	Sea	Air	Land	Sea	Air
passengers cleared within									
30-minute waiting time (%)	99.5	99.7	—	99.7	99.5	—	92.0	92.0	—
15-minute waiting time (%)	—	—	99.7	—	—	99.9	—	—	92.0

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
passengers/vehicles/vessels examined			
land	128 651 881	149 926 524	173 401 000
sea	23 267 525	26 185 778	28 021 000
air	18 854 614	24 222 209	25 101 000
passengers/seamen refused entry	27 655	28 284	32 000
secondary examination	319 943	356 154	401 000

Matters Requiring Special Attention in 2005–06

11 During 2005–06, 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 and 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 roll out the Automated Passenger Clearance and Automated Vehicle Clearance Systems by phases 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

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	387.3	422.9	372.5 (–11.9%)	382.8 (+2.8%)
				(or –9.5% on 2004–05 Original)

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.

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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; and
- conducting examination on the status of the Vietnamese illegal arrivals.

14 In 2004, the targets for this programme were generally achieved.

15 The key performance measures are:

Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
		percentage within target		
time required to process extension cases (upon receipt of all supporting documents)				
visitors	1 working day	98.5	99.0	98.5
residents	2 weeks	97.9	97.3	98.0

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
no. of applications			
extension of stay	208 756	219 213	212 600
other endorsements	10 335	11 554	12 000
operations conducted by the Immigration Task Force (including investigation of forgery and illegal migration cases conducted at the Hong Kong International Airport) ..	9 179	21 644 ^(e)	23 800
investigations conducted	81 538	81 244	89 400
offenders prosecuted	22 526	20 864	23 000
persons repatriated	23 992	25 944	28 500
appeals/petitions received	305	328	400
deportation/removal orders issued	1 862	1 451	1 600

(e) To step up investigation of forgery and illegal migration cases at the Hong Kong International Airport.

Matters Requiring Special Attention in 2005–06

16 During 2005–06, the Department will:

- continue to pay special attention to applications for change of status from doubtful visitors;
- continue to step up enforcement action against visitors engaged in unlawful employment after entry and/or overstaying;
- maintain vigilance in extension of stay applications from doubtful visitors so as to prevent them from prolonging their stay in Hong Kong for illicit purposes;
- continue to collect, on behalf of the Employees Retraining Board, retraining levy from employers of foreign domestic helpers;
- step up enforcement action against air passengers with forged travel documents, including those in transit, and their aiders and abettors;

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- 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 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;
- 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;
- prepare for the commissioning of the new Immigration Training School and the Castle Peak Bay Immigration Centre in May 2005; and
- assess cases with claims made under the Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment of Punishment.

Programme (4): Personal Documentation

	2003-04 (Actual)	2004-05 (Original)	2004-05 (Revised)	2005-06 (Estimate)
Financial provision (\$m)	612.9	647.9	630.1 (-2.7%)	632.6 (+0.4%)
				(or -2.4% on 2004-05 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.

20 In 2004, 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.

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21 The key performance measures are:

Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
		percentage within target		
delivery of services related to identity card on day of applicants' attendance	100%	99.9	100	100
normal processing time per application/case				
identity card	10 working days ^(f)	100	100	100
certificate of registered particulars	25 working days	100	100	100
verification of eligibility for permanent identity card	6 weeks	95.3	98.3	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 ^(g)	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	99.9	99.9	99.5
marriage notice	30 minutes	99.6	99.3	97.0

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

(g) 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

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
identity cards and certificates of registered particulars issued	519 202 ^(h)	506 886	495 600
verification of eligibility of permanent identity card application	87 899	80 079	81 700
identity cards issued under the territory-wide identity card replacement exercise ⁽ⁱ⁾	346 665	1 496 077	1 664 200
birth/death/marriage/adoption registrations	119 800	127 826	136 000
birth/death/marriage/adoption certificates issued	86 900	92 390	93 000
no. of applications			
HKSAR passport	476 739	633 688	726 000
HKSAR document of identity	49 214	33 294	35 600
HKSAR seaman's identity book	31	36	40
HKSAR re-entry permit	90 919	101 551	104 500

(h) The figure for 2003 was adjusted from 519 940 to 519 202.

(i) The replacement exercise commenced in August 2003.

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Matters Requiring Special Attention in 2005–06

22 During 2005–06, the Department will:

- continue to implement the territory-wide identity card replacement exercise which is expected to be completed before mid-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;
- continue to improve customer services to registrants for identity cards, births, deaths or marriages;
- plan for the issue of HKSAR passport integrated with biometric identifier; and
- take steps to introduce the scheme of solemnisation of marriage by civil celebrants.

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

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	6.4	5.6	7.6 (+35.7%)	7.6 (—)
				(or +35.7% on 2004–05 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 Hong Kong residents in distress outside Hong Kong.

Brief Description

24 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; and
- providing prompt assistance to Hong Kong residents in distress outside Hong Kong.

25 In 2004, the targets for this programme were generally achieved.

26 The key performance measures are:

Targets

	Target	2003 (Actual) %	2004 (Actual) %	2005 (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	80.9	80.6	80.0

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	Target	2003 (Actual) %	2004 (Actual) %	2005 (Plan) %
application for renunciation of Chinese nationality	3 months	100	100	100
application for restoration of Chinese nationality	80% within 3 months	83.3	100	80.0
<i>Indicators</i>				
		2003 (Actual)	2004 (Actual)	2005 (Estimate)
applications under the Chinese Nationality (Miscellaneous Provisions) Ordinance				
declaration of change of nationality		49	85	90
application for naturalisation as a Chinese national		702	1 342	1 900
application for renunciation of Chinese nationality		94	95	100
application for restoration of Chinese nationality		29	12	12
requests for assistance by Hong Kong residents in distress outside Hong Kong		1 470	5 648	4 100

Matters Requiring Special Attention in 2005–06

27 During 2005–06, 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	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Pre-entry Control.....	185.9	172.8	173.1	174.0
(2) Control upon Entry.....	1,051.9	1,073.3	1,062.4	1,035.7
(3) Control after Entry	387.3	422.9	372.5	382.8
(4) Personal Documentation	612.9	647.9	630.1	632.6
(5) Nationality and Assistance to HKSAR Residents outside Hong Kong.....	6.4	5.6	7.6	7.6
	2,244.4	2,322.5	2,245.7 (-3.3%)	2,232.7 (-0.6%)
				(or -3.9% on 2004-05 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2005-06 is \$0.9 million (0.5%) higher than the revised estimate for 2004-05. This is mainly due to the creation of nine posts for providing on-going support for Phase I and implementing Phase III of the updated Information Systems Strategy (ISS-2), as well as increased requirement for plant and equipment, partly offset by the full-year effect of the 2005 civil service pay cut and reduced general departmental expenses.

Programme (2)

Provision for 2005-06 is \$26.7 million (2.5%) lower than the revised estimate for 2004-05. This is mainly due to the full-year effect of the 2005 civil service pay cut, deletion of 198 posts upon completion of Phase I and partial completion of Phase II of ISS-2, realisation of savings arising from implementing Phase II of ISS-2, efficiency savings, as well as reduced general departmental expenses. The decrease is partly offset by the creation of 43 posts for providing clearance service for cross-boundary passengers at the China Ferry Terminal during the extended operating hours and the Tuen Mun Ferry Terminal, providing on-going support for Phase I and implementing Phase III of ISS-2; and increased requirement for hardware and software maintenance for Phase II of ISS-2, as well as for other plant and equipment.

Programme (3)

Provision for 2005-06 is \$10.3 million (2.8%) higher than the revised estimate for 2004-05. This is mainly due to the creation of ten posts for implementing Phase III of ISS-2 and full-year provision for posts created in 2004-05, partly offset by the full-year effect of the 2005 civil service pay cut, deletion of three posts upon completion of Phase I of ISS-2 and for achieving efficiency savings, as well as reduced general departmental expenses.

Programme (4)

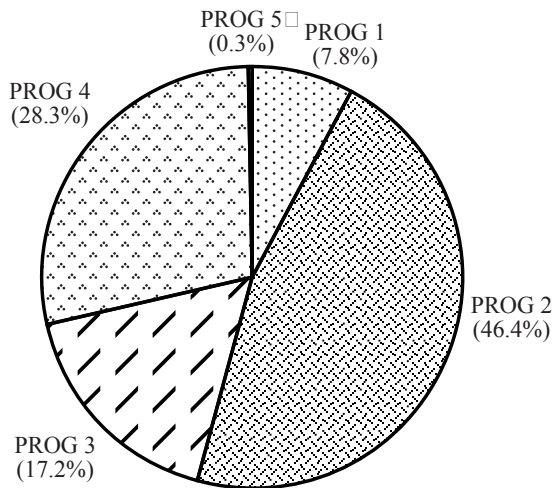
Provision for 2005-06 is \$2.5 million (0.4%) higher than the revised estimate for 2004-05. This is mainly due to the creation of 39 posts for implementing Phase III of ISS-2 and planning the issue of HKSAR passport integrated with biometric identifier, partly offset by the full-year effect of the 2005 civil service pay cut, deletion of one post upon completion of Phase I of ISS-2 and reduced requirement for specialist supplies and equipment.

Programme (5)

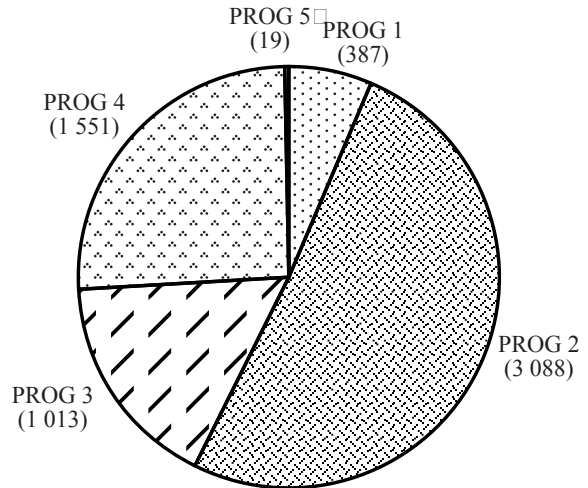
Provision for 2005-06 is the same as the revised estimate for 2004-05. This is mainly due to the creation of two posts for implementing Phase III of ISS-2, offset by the full-year effect of the 2005 civil service pay cut.

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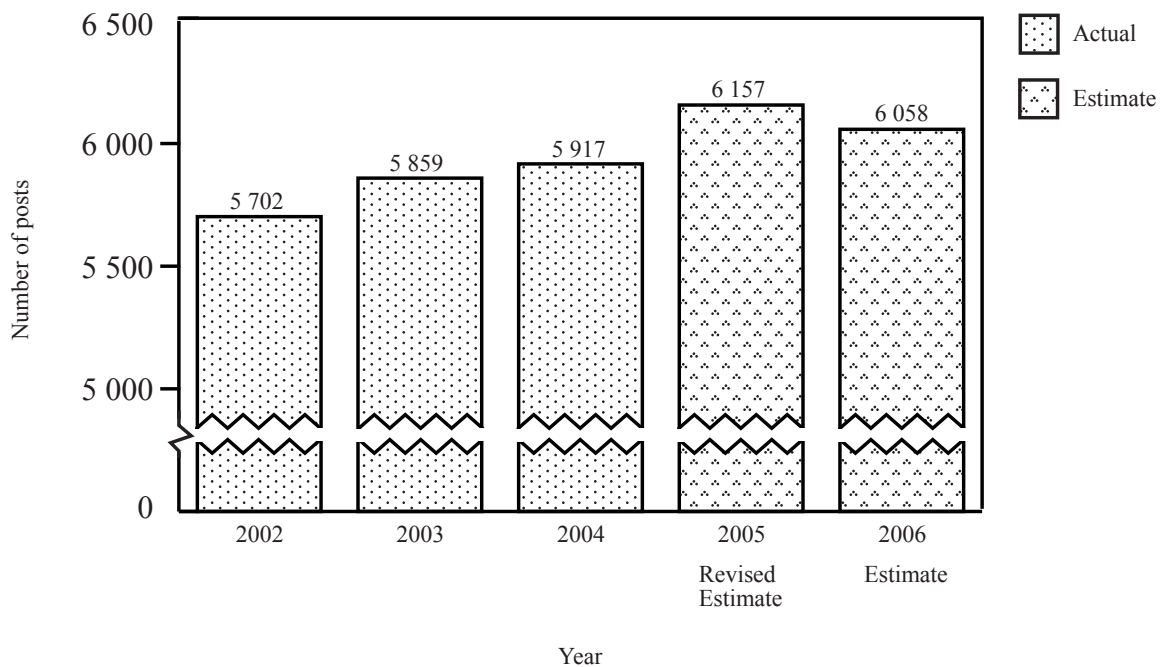
*Allocation of provision
to programmes
(2005-06)*



*Staff by programme
(as at 31 March 2006)*



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



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Sub-head (Code)		Actual expenditure 2003-04	Approved estimate 2004-05	Revised estimate 2004-05	Estimate 2005-06
		\$'000	\$'000	\$'000	\$'000
Operating Account					
	Recurrent				
000	Operational expenses	2,225,834	2,312,621	2,239,385	2,221,986
202	Repatriation expenses	8,424	9,857	6,298	6,433*
	Total, Recurrent	2,234,258	2,322,478	2,245,683	2,228,419
	Total, Operating Account	2,234,258	2,322,478	2,245,683	2,228,419
Capital Account					
	Plant, Equipment and Works				
603	Plant, vehicles and equipment	4,857	—	—	1,900
661	Minor plant, vehicles and equipment (block vote)	5,310	—	—	2,378
	Total, Plant, Equipment and Works	10,167	—	—	4,278
	Total, Capital Account	10,167	—	—	4,278
	Total Expenditure	2,244,425	2,322,478	2,245,683	2,232,697

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Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Immigration Department is \$2,232,697,000. This represents a decrease of \$12,986,000 against the revised estimate for 2004–05 and of \$11,728,000 against actual expenditure in 2003–04.

Operating Account

Recurrent

2 Provision of \$2,221,986,000 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 2005 will be 6 156 permanent posts and one supernumerary post. It is expected that there will be a net deletion of 99 permanent posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$1,769,227,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	1,892,543	1,896,959	1,868,531	1,862,555
- Allowances	36,735	45,275	36,637	37,488
- Job-related allowances	1,841	2,798	2,482	2,581
Personnel Related Expenses				
- Mandatory Provident Fund contribution	5,090	3,439	5,066	4,177
- Civil Service Provident Fund contribution	605	8,880	8,880	17,326
Departmental Expenses				
- Data processing	75,272	120,884	85,441	100,911
- Specialist supplies and equipment	42,642	59,919	73,060	68,858
- General departmental expenses	170,848	174,200	159,032	127,813
Other Charges				
- Grant to the Immigration Service Welfare Fund	258	267	256	277
	<u>2,225,834</u>	<u>2,312,621</u>	<u>2,239,385</u>	<u>2,221,986</u>

5 Provision of \$6,433,000 under *Subhead 202 Repatriation expenses* is for the repatriation of illegal immigrants, immigration offenders and convicted criminals in accordance with immigration legislation.

Head 70 — IMMIGRATION DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004–05	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
478		Replacement of immigration launch				
		IMM 1	9,500	—	—	9,500
479		Replacement of immigration launch				
		IMM 2	9,500	—	—	9,500
		Total	19,000	—	—	19,000
			<u>19,000</u>	<u>—</u>	<u>—</u>	<u>19,000</u>