

Head 70 — IMMIGRATION DEPARTMENT

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

Estimate 2008–09 **\$2,709.4m**

Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 6 488 non-directorate posts as at 31 March 2008 rising by 96 posts to 6 584 posts as at 31 March 2009 **\$1,958.7m**

In addition, there will be an estimated 12 directorate posts as at 31 March 2008 and as at 31 March 2009.

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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	163.1	171.1	192.7 (+12.6%)	195.2 (+1.3%)
				(or +14.1% on 2007–08 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) Division and Visa Control (Operations) Division deal with all aspects of pre-entry immigration control through the visa and entry permit system while the Prosecution and Litigation Division deals with petitions/appeals/judicial reviews. The work involves:

- adopting liberal immigration schemes to facilitate entry of talents, professionals and investors;
- processing applications for entry to Hong Kong for employment, investment, training, residence and education in accordance with approved policies and procedures;
- facilitating 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 Certificates 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;

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- collecting, on behalf of the Employees Retraining Board, retraining levy from employers of foreign domestic helpers; and
- processing petitions/appeals/judicial reviews on visa control and Certificate of Entitlement matters.

4 The key performance measures are:

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
average processing time (upon receipt of all supporting documents)				
entry visas and permits for visit within four weeks (%).....	100	100	100	100
entry visas and permits for employment within four weeks (%)	90.0	98.8	94.7	95.0
entry permits under the Admission Scheme for Mainland Talents and Professionals within four weeks (%)	90	100	98	98
other entry visas and permits within six weeks (%).....	90.0	97.5	96.3	96.0
visit permits for Taiwan residents within two working days (%).....	100	99.3	99.1	99.0
change of status within six weeks (%)	90.0§	98.4	99.4	99.0

§ The target is revised from 85% to 90% as from 2008.

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
no. of applications			
entry visa			
received.....	146 258	171 156	200 800
processedΩ	143 943	165 135	200 800
visit visa			
received.....	53 273	67 103	97 500
processedΩ	53 668	66 263	97 500
visit permit for Taiwan residents			
received.....	33 773	23 327	19 800
processedΩ	33 931	23 468	19 800
iPermit			
received.....	333 432	343 716	360 900
processed	333 432	343 716	360 900
APEC Business Travel Card - local applications			
received.....	2 022	3 253	5 000
processedΩ	1 296	3 040	5 000
APEC Business Travel Card - referral applications			
received.....	9 385	19 308	34 200
processedΩ	8 672	18 735	34 200
HKSAR Travel Pass			
received.....	909	1 102	1 300
processedΩ	897	1 128	1 300
change of status			
received.....	6 214	4 881	5 800
processedΩ	6 255	4 840	5 800
entry permit for Mainland Fisherman Deckhands			
received.....	5 027	4 940	4 900
processedΩ	5 032	4 923	4 900
petition/appeal/judicial reviewΔ			
received.....	83	81	90
processedΩ	148	146	160

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	2006 (Actual)	2007 (Actual)	2008 (Estimate)
Certificate of Entitlement received.....	5 819	6 984	6 600
processed ^Ω	6 546	6 102	6 600

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 Certificates of Entitlement.

Matters Requiring Special Attention in 2008–09

5 During 2008–09, the Department will:

- provide more 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;
- implement appropriate measures to facilitate the entry of participants of the 2008 Olympic and Paralympic Equestrian Events in Hong Kong;
- continue to develop and implement the Application and Investigation Easy System and the Electronic Records Programme to enable applications to be assessed and cases handled in a paperless environment supported by imaging facilities. These systems will also provide service to Programmes (2) to (5);
- continue to roll out the pilot system for the advance passenger processing as promoted by the APEC for facilitation and security control of passengers. This system will also provide service to Programme (2); and
- continue to develop and implement the Data Warehousing Information System (formerly known as Data Management Information System) to provide relevant information and statistics for better-informed decisions and planning. This system will also provide service to Programmes (2) to (5).

Programme (2): Control upon Entry

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	1,089.9	1,377.8	1,397.5 (+1.4%)	1,491.2 (+6.7%)

(or +8.2% on
2007–08 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, 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 seven land boundary control points at Lo Wu, Hung Hom, Man Kam To, Sha Tau Kok, Lok Ma Chau, Shenzhen Bay and Lok Ma Chau Spur Line. Lo Wu is the busiest land passenger crossing point while Hung Hom deals with through train passengers. Lok Ma Chau Spur Line Control Point came into operation on 15 August 2007. It is also connected with a railway service, and a public transport interchange. 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. The remaining three control points allow vehicle 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 people movements by passenger liners and ferries to and from the Mainland and Macau is carried out at the China, Macau and Tuen Mun Ferry Terminals. Control over other types of sea traffic is usually carried out at the Eastern, Western and Tuen Mun Immigration Anchorages. Operations at the Airport enforce immigration control over passengers and aircrew entering and leaving Hong Kong by air. There are designated detention quarters in the China, Macau and Tuen Mun Ferry Terminals, the Harbour Control Section, the River Trade Terminal, Lok Ma Chau Spur Line and Shenzhen Bay control points and the Airport for detaining passengers and undesirable persons who have been refused entry and pending removal. The work involves:

- examining incoming passengers, crew, vehicles and craft in a courteous and efficient manner to detect illegal immigrants, criminals, and undesirable persons;

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- 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, Harbour and Airport Divisions strive to cope with the upsurge of travellers arising from the Mainland Individual Visit Scheme as well as anticipated growth of other passenger traffic at control points, reduce passenger waiting time for immigration clearance, and combat the use of forged travel documents.

9 The key performance measures are:

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
clearing passengers/visitors within a 30-minute waiting time [∇]				
in the case of travelling by land (%)...	92.0	99.3	98.5	92.0
in the case of travelling by sea (%)	92.0	99.9	99.9	92.0
clearing passengers/visitors within a 15-minute waiting time in the case of travelling by air (%) [∇]	92.0	99.0	98.2	92.0
clearing residents within a 15-minute waiting time [¶]				
in the case of travelling by land (%)...	95.0	—	99.9	95.0
in the case of travelling by sea (%)	95.0	—	99.9	95.0
in the case of travelling by air (%)	95	—	100	95

∇ Figures for 2006 represent both residents and visitors, whereas those for 2007 and 2008 represent only visitors.

¶ New targets as from 2007 with the full implementation of the e-Channel and non-stamping clearance procedures for certain non-permanent Hong Kong residents.

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
passengers/vehicles/vessels examined			
land	165 770 442	176 358 655	194 977 000
sea	28 245 125	31 901 591	35 458 000
air	28 077 583	30 146 134	32 464 000
passengers/seamen refused entry	42 249	39 508	43 000
secondary examination.....	364 098	432 005	495 000

Matters Requiring Special Attention in 2008–09

10 During 2008–09, the Department will:

- extend self-service clearance to eligible frequent visitors including those holding Travel Passes, APEC Cards and Frequent Visitor Cards;
- continue to implement the complementary immigration measures on non-local pregnant visitors coming to give birth in Hong Kong; and
- closely monitor the diversion of traffic after the commissioning of the Shenzhen Bay and Lok Ma Chau Spur Line control points and effectively deploy resources to cope with any changing traffic pattern.

Programme (3): Control after Entry

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	417.0	444.3	477.8 (+7.5%)	484.7 (+1.4%)
				(or +9.1% on 2007–08 Original)

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Aim

11 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; 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 Prosecution and Litigation Division 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;
- stepping up enforcement action against 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;
- collecting, on behalf of the Employees Retraining Board, retraining levy from employers of foreign domestic helpers;
- arresting overstayers, illegal immigrants, illegal workers and other immigration offenders;
- investigating immigration offences and initiating prosecutions if there is sufficient evidence;
- stepping up enforcement action against air passengers with forged travel documents, including those in transit, and their aiders and abettors;
- dealing with the immigration offenders arrested by the Police 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;
- processing 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;
- seeking and executing deportation orders against criminals;
- processing petitions/appeals/judicial reviews arising from removing or deporting 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; and
- conducting examination on the status of the Vietnamese illegal arrivals.

13 The key performance measures are:

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
time required to process extension cases (upon receipt of all supporting documents)				
visitors within one working day (%) ..	100	99.3	99.4	99.0
residents within two weeks (%).....	100	97.5	97.6	97.0

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
no. of applications			
extension of stay	248 037	274 262	295 700
other endorsements	9 927	8 272	7 400

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	2006 (Actual)	2007 (Actual)	2008 (Estimate)
operations conducted by the Immigration Task Force (including investigation of forgery and illegal migration cases conducted at the HK International Airport)	28 711	30 795	33 900
investigations conducted	66 030	58 203	64 000
offenders prosecuted	15 365	11 037	12 100
persons repatriated	19 186	14 660	16 100
appeals/petitions received	471	575	630
deportation/removal orders issued	1 493	1 373	1 500
torture claim cases received	514	1 583	2 000

Matters Requiring Special Attention in 2008–09

14 During 2008–09, the Department will:

- continue to process claims made under the Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment;
- step up enforcement action against visitors from the Mainland for seeking entry into Hong Kong under the disguise of marriages with Hong Kong residents; and
- handle the fast increasing judicial reviews lodged by the claimants under the Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment.

Programme (4): Personal Documentation

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	563.1	596.8	542.6 (–9.1%)	524.3 (–3.4%)

(or –12.1% on
2007–08 Original)

Aim

15 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

16 The Registration of Persons Division 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 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;
- 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; and
- assessing claims to right of abode and dealing with related matters.

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17 The key performance measures are:

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (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	99.2	98.9	98.0
certified copy of birth/death/marriage/adoption certificate within nine working days (%).....	100	100	100	100
HKSAR passport				
first application or replacement within ten working days (%)#φ.....	100	100	100	100
application from children under 11 not holding Hong Kong permanent identity cards within 19 working days (%)#.....	100	100	100	100
HKSAR document of identity within ten working days (%)#β.....	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	99.9	99.9	99.9
marriage notice within 30 minutes (%).....	100	99.7	99.6	99.5

The target is applied upon receipt of all necessary documents.

φ The target was revised upward from 15 to ten working days from 5 February 2007 upon the introduction of the HKSAR electronic passport.

β The target was revised upward from 15 to ten working days from 24 April 2006.

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
identity cards and certificates of registered particulars issued.....	527 063	597 868	568 000
verification of eligibility of permanent identity card application.....	63 729	61 428	56 200
identity cards issued under the territory-wide identity card replacement exercise	1 521 272	524 491@	—
birth/death/adoption registrations	102 766	110 530	120 600
marriage registrations			
processing of notice of intended marriage	54 198	49 360	50 400
marriage solemnisation (by Civil Celebrants of Marriages).....	8 824Ω	16 728	19 900
marriage solemnisation (other than by Civil Celebrants of Marriages).....	41 501	30 705	29 900
birth/death/marriage/adoption certificates issued.....	121 675	126 184	141 200
appointment of Civil Celebrants	1 097	163	160

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	2006 (Actual)	2007 (Actual)	2008 (Estimate)
no. of applications			
HKSAR passport	496 736	538 723	700 000
HKSAR document of identity	55 661	35 947	54 200
HKSAR seaman's identity book	36	19	20
HKSAR re-entry permit	109 346	112 136	116 200

@ Actual figure till the closure of Smart Identity Card Centres on 19 May 2007.

Ω The Civil Celebrants of Marriages Scheme came into operation on 13 March 2006.

Matters Requiring Special Attention in 2008–09

18 During 2008–09, the Department will:

- implement a new computer system for providing better registration services and enhancing births, deaths and marriages records management; and
- continue to promote the Civil Celebrants of Marriages Scheme.

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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	18.4	11.2	14.0 (+25.0%)	14.0 (—)
				(or +25.0% on 2007–08 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; and
- providing prompt assistance to Hong Kong residents outside Hong Kong in distress, or who have been imprisoned or detained, and their family members in Hong Kong.

21 The key performance measures are:

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (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

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	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
application for naturalisation as a Chinese national within three months (%)^.....	80.0	86.5	84.5	80.0
application for renunciation of Chinese nationality within two months (%)^Ψ.....	80	100	100	80
application for restoration of Chinese nationality within three months (%)^.....	80	100	100	80

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

Ψ The target is revised from “100 per cent within three months” to “80 per cent within two months” with effect from 2008.

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
applications under the Chinese Nationality (Miscellaneous Provisions) Ordinance			
declaration of change of nationality.....	64	52	50
application for naturalisation as a Chinese national.....	1 840	1 567	1 600
application for renunciation of Chinese nationality	91	94	95
application for restoration of Chinese nationality	16	18	20
requests for assistance by Hong Kong residents in distress outside Hong Kong and by their family members	1 818	1 474	1 500
telephone calls received and made via ‘1868’ hotline	110 148	105 313	115 500

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ANALYSIS OF FINANCIAL PROVISION

Programme	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) Pre-entry Control.....	163.1	171.1	192.7	195.2
(2) Control upon Entry.....	1,089.9	1,377.8	1,397.5	1,491.2
(3) Control after Entry	417.0	444.3	477.8	484.7
(4) Personal Documentation	563.1	596.8	542.6	524.3
(5) Nationality and Assistance to HKSAR Residents outside Hong Kong.....	18.4	11.2	14.0	14.0
	2,251.5	2,601.2	2,624.6 (+0.9%)	2,709.4 (+3.2%)
				(or +4.2% on 2007-08 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2008-09 is \$2.5 million (1.3%) higher than the revised estimate for 2007-08. This is mainly due to the creation of seven posts for implementing immigration schemes to attract talents and professionals to work and settle in Hong Kong, implementing various initiatives to develop Hong Kong as a regional education hub and meeting other operational needs.

Programme (2)

Provision for 2008-09 is \$93.7 million (6.7%) higher than the revised estimate for 2007-08. This is mainly due to the net increase of 95 posts for coping with the upsurge in passenger traffic at control points, sustaining the effective complementary immigration measures to prevent overloading of hospital services by non-local pregnant visitors, preventing the entry of doubtful visitors, combating the use of forged travel documents and meeting other operational needs, as well as the full-year effect of salary provision and operating expenses upon the commissioning of Shenzhen Bay and Lok Ma Chau Spur Line control points.

Programme (3)

Provision for 2008-09 is \$6.9 million (1.4%) higher than the revised estimate for 2007-08. This is mainly due to the creation of 13 posts for handling appeals and judicial review applications lodged by torture claimants and meeting other operational needs.

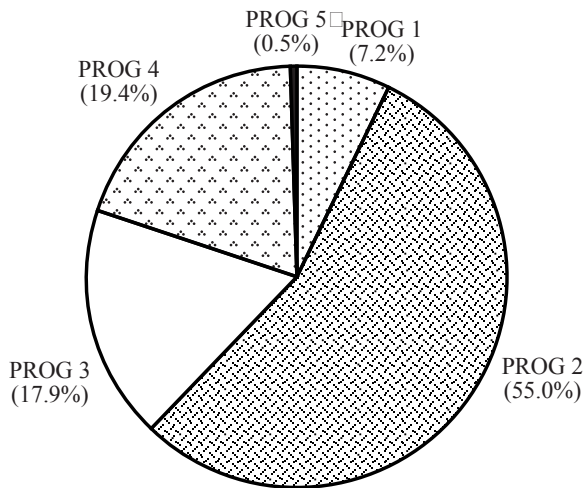
Programme (4)

Provision for 2008-09 is \$18.3 million (3.4%) lower than the revised estimate for 2007-08. This is mainly due to the deletion of 26 posts as realised savings upon the implementation of the HKSAR Electronic Passport (e-Passport) and the Electronic Travel Document Information System and reduced requirement on e-passport blanks in 2008-09 after the first peak of applications for renewal of passports issued in 1997 occurred in 2007-08. The decrease is partly offset by the creation of seven posts for meeting other operational needs and coping with increasing workload in handling Permanent Identity Card invalidation and refusal cases, Document of Identity applications from One-way Permit entrants, and applications for Certificate of Registered Particulars, Consular Corps Identity Cards and Certificate of Exemption.

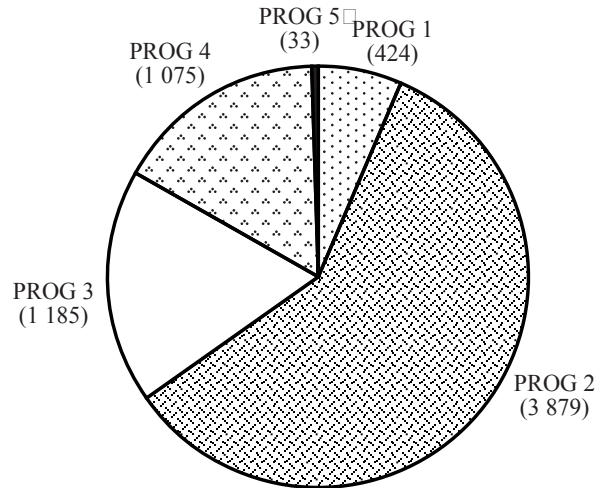
Programme (5)

Provision for 2008-09 is the same as the revised estimate for 2007-08.

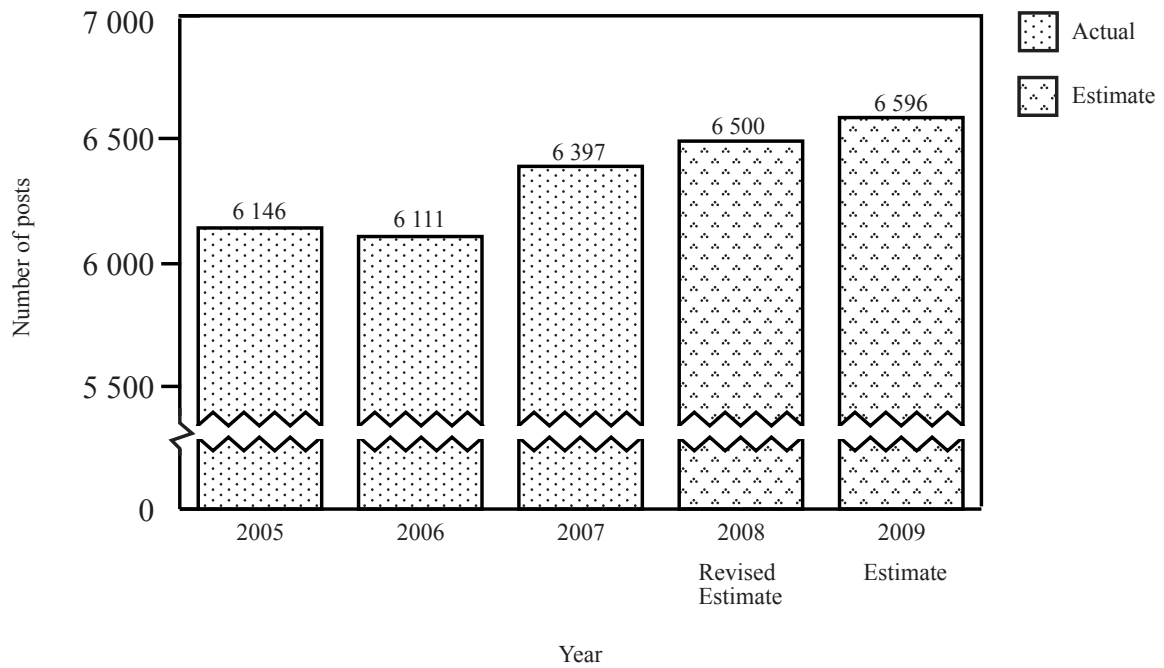
*Allocation of provision
to programmes
(2008-09)*



*Staff by programme
(as at 31 March 2009)*



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



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Sub-head (Code)		Actual expenditure 2006–07	Approved estimate 2007–08	Revised estimate 2007–08	Estimate 2008–09
		\$'000	\$'000	\$'000	\$'000
Operating Account					
	Recurrent				
000	Operational expenses	2,227,800	2,581,503	2,609,078	2,693,237
202	Repatriation expenses	7,009	7,855	7,855	8,475
	Total, Recurrent.....	2,234,809	2,589,358	2,616,933	2,701,712
	Total, Operating Account	2,234,809	2,589,358	2,616,933	2,701,712
<hr/>					
Capital Account					
	Plant, Equipment and Works				
661	Minor plant, vehicles and equipment (block vote)	177	8,024	7,114	7,659
	Plant, vehicles and equipment.....	16,520	3,800	532	—
	Total, Plant, Equipment and Works.....	16,697	11,824	7,646	7,659
	Total, Capital Account.....	16,697	11,824	7,646	7,659
<hr/>					
	Total Expenditure	2,251,506	2,601,182	2,624,579	2,709,371

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Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Immigration Department is \$2,709,371,000. This represents an increase of \$84,792,000 over the revised estimate for 2007–08 and of \$457,865,000 over actual expenditure in 2006–07.

Operating Account

Recurrent

2 Provision of \$2,693,237,000 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 2008 will be 6 500 permanent posts. It is expected that there will be a net increase of 96 permanent posts in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$1,958,722,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	1,833,511	1,870,957	1,987,347	2,064,952
- Allowances	38,033	45,624	56,181	57,960
- Job-related allowances	1,792	1,153	1,003	977
Personnel Related Expenses				
- Mandatory Provident Fund contribution	3,415	3,440	5,507	7,190
- Civil Service Provident Fund contribution	20,048	28,641	29,263	34,404
Departmental Expenses				
- Data processing	119,005	209,916	149,634	151,787
- Specialist supplies and equipment	21,804	149,541	141,070	124,642
- General departmental expenses	189,924	271,932	235,557	247,723
Other Charges				
- Land usage cost	—	—	3,241	3,300
- Grant to the Immigration Service Welfare Fund	268	299	275	302
	<u>2,227,800</u>	<u>2,581,503</u>	<u>2,609,078</u>	<u>2,693,237</u>

5 Provision of \$8,475,000 under *Subhead 202 Repatriation expenses* is for the repatriation of illegal immigrants, immigration offenders and convicted criminals in accordance with immigration legislation.