

Cost Computation Statement (at 2000-01 Prices)
HKSAR Passport

	(\$)
Issue of HKSAR Passport	
Staff cost (Sheet A)	149,089,873
Departmental expenses (Sheet B)	54,154,398
Accommodation cost (Sheet C)	21,626,490
Depreciation (Sheet D)	23,763,552
Cost of services provided by other department (Sheet E)	2,750,008
Central administrative overhead (Sheet F)	8,617,615
Total cost (excluding the costs of blank passport & protection layer)	260,001,936
 Total No. of cases (378,000)	
 Unit Cost	 688
(i) Blank Passport Unit Cost (32 pages) US\$5.00 x 7.8	39
Protection layer Unit Cost US\$0.45 x 7.8	4
Total Unit Cost (32 pages)	731
(ii) Blank Passport Unit Cost (48 pages) US\$6.00 x 7.8	47
Protection layer Unit Cost US\$0.45 x 7.8	4
Total Unit Cost (48 pages)	739

Staff Cost
(\$149,089,873)

Rank (a)	Annual Staff Cost 2000-01 (b)	No. of Post (c)	No. of chargeable Post (d)	Total Amount (b) x (d) (e)
	\$			\$
Principal Immigration Officer	1,881,217	1	0.9	1,727,145
Assistant Principal Immigration Officer	1,478,268	1	0.9	1,357,198
Chief Immigration Officer	1,239,003	3	2.8	3,412,587
Senior Immigration Officer	1,117,406	20	18.4	20,517,805
Immigration Officer	869,538	56	51.4	44,706,097
Chief Immigration Assistant	557,003	30	27.5	15,341,545
Immigration Assistant	267,458	14	12.9	3,437,745
Clerical Officer	467,406	13	11.9	5,578,628
Assistant Clerical Officer	333,473	34	31.2	10,409,487
Clerical Assistant	222,838	114	104.7	23,323,029
Office Assistant	186,179	7	6.4	1,196,515
Senior Confidential Assistant	540,268	1	0.9	496,020
Confidential Assistant	389,525	4	3.7	1,430,493
Personal Secretary II	312,832	1	0.9	287,211
Photographer I	295,948	1	0.9	271,710
Photographer II	231,589	1	0.9	212,622
Workman II	163,955	2	1.8	301,055
(i)		303	278.2	134,006,892
Headquarters administrative staff cost				15,082,981 (ii)
Total staff cost = (i) + (ii)				<u>149,089,873</u>

Departmental expenses
(\$54,154,398)

	(\$)
(i) Computer hardware and software maintenance charges	40,141,613
(ii) Departmental expenses for the processing of passports such as office stationery, paper, electricity, photocopying costs etc.	14,012,785
Total departmental expenses	<u>54,154,398</u>

Accommodation costs
(\$21,626,490)

	(\$)
(i) Accommodation costs for 12 offices and a strong room (please see note)	17,692,548
(ii) Accommodation costs for headquarters administrative staff	3,933,942
Total accommodation costs	<u>21,626,490</u>

Note: The 12 offices and the strong room are as follows:-

1. Travel Document (Issue) Section
2. Travel Document (Application) Section
3. Document Administration Section
4. Hong Kong Immigration Office
5. East Kowloon Immigration Office
6. West Kowloon Immigration Office
7. Tsuen Wan Immigration Office
8. Sha Tin Immigration Office
9. Tuen Mun Immigration Office
10. Tai Po Immigration Office
11. Yuen Long Immigration Office
12. Fanling Immigration Office
13. Headquarters strong room for the storage of blank passports

Depreciation
(\$23,763,552)

	(\$)
(i) Computer system including development cost	23,254,512
(ii) General office equipment such as facsimile machine, photocopier etc.	509,040
Total depreciation	<u>23,763,552</u>

**Cost of services provided by other department
(\$2,750,008)**

	(\$)
Cost of service provided by the Printing Department for the production of guidelines, application forms, envelopes etc.	2,750,008
Total cost of services provided by other department	<u>2,750,008</u>

Central administrative overhead
(\$8,617,615)

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Central administrative overhead*	8,617,615

Total central administrative overhead	<u>8,617,615</u>
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* The cost of central administrative overhead is calculated at 6% of the functional staff costs of the staff involved in the issuing of HKSAR passports. The percentage is endorsed by the Director of Accounting Services.