

General Revenue Account

STATEMENT OF REVENUE ANALYSIS BY HEAD FOR 2007-08

	Original Estimate \$'000	Actual \$'000
Head 1 — DUTIES		
Subhead		
010 Hydrocarbon oils	3,304,238	3,359,729
020 Alcoholic beverages	657,139	687,198
030 Other alcohol products	4,838	7,471
050 Tobacco	2,322,581	3,005,127
Total	<u>6,288,796</u>	<u>7,059,525</u>
Head 2 — GENERAL RATES		
Subhead		
030 General Rates	<u>11,552,000</u>	<u>9,494,544</u>
Head 3 — INTERNAL REVENUE		
Subhead		
010 Bets and sweeps tax	12,210,000	13,048,425
030 Earnings and profits tax —		
020 Profits tax	77,500,000	91,422,706
030 Personal assessment	3,200,000	3,586,574
040 Property tax	1,300,000	1,240,605
050 Salaries tax	29,980,000	37,479,476
050 Estate duty	200,000	353,353
060 Hotel accommodation tax	400,000	450,401
070 Stamp duties	22,650,000	51,549,090
080 Air passenger departure tax	1,632,610	1,670,811
Total	<u>149,072,610</u>	<u>200,801,441</u>
Head 4 — MOTOR VEHICLE TAXES		
Subhead		
010 First registration	<u>4,464,610</u>	<u>5,552,874</u>
Head 5 — FINES, FORFEITURES AND PENALTIES		
Subhead		
010 Court fines and statutory penalties	525,727	479,030
020 Forfeitures	40,644	44,667
030 Fixed penalty system (Traffic Contraventions)	217,179	236,861
040 Fixed penalty system (Criminal Proceedings)	206,954	233,381
050 Payments by civil servants	2,549	3,029
Total	<u>993,053</u>	<u>996,968</u>

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STATEMENT OF REVENUE ANALYSIS BY HEAD FOR 2007-08 (Continued)

	Original Estimate \$'000	Actual \$'000
Head 6 — ROYALTIES AND CONCESSIONS		
Subhead		
020 Quarries and mining	32,700	45,264
030 Bridges and tunnels	66,009	17,537
070 Petrol filling	5,706	3,133
100 Parking	308,592	323,494
170 Vehicle examination	55,330	53,420
201 Slaughterhouse concessions	16,500	16,500
202 Other royalties and concessions	296,494	403,922
Total	<u>781,331</u>	<u>863,270</u>
Head 7 — PROPERTIES AND INVESTMENTS		
Subhead		
010 Government land licences, government rents (other than those charged at 3% of rateable values in accordance with the Government Rent (Assessment and Collection) Ordinance (Cap. 515)) and rents from short term tenancies	1,471,418	1,584,264
020 Rents from government quarters	661,250	718,565
030 Rents from government properties	1,012,215	1,073,450
040 Investment income and interest	10,041,270	12,004,965
060 Returns on equity investments in statutory agencies/corporations	2,224,160	2,364,586
080 Recovery from Housing Authority under current financial arrangement	136,153	4,521,676
090 Government rents charged at 3% of rateable values in accordance with the Government Rent (Assessment and Collection) Ordinance (Cap. 515)	5,213,000	5,810,879
Total	<u>20,759,466</u>	<u>28,078,385</u>
Head 9 — LOANS, REIMBURSEMENTS, CONTRIBUTIONS AND OTHER RECEIPTS		
Subhead		
010 Repayments of loans and advances	2,579	3,390
020 Pension contributions	15,077	16,995
030 Recovery of salaries and staff on-costs	2,054,834	2,122,131
040 Light and fuel in government buildings	25,222	24,813
050 Recovery of overpayments and losses	378,936	452,339
080 Transfers from Funds	31,800,000	31,600,000
090 Other receipts	1,997,365	3,564,522
110 Payments made by Trading Funds —		
001 Payments in lieu of profits tax	77,034	205,898
002 Payments for “insurance” premium	2,927	2,930
003 Reimbursements by trading funds arising from policy on “insurance”	90	163
Total	<u>36,354,064</u>	<u>37,993,181</u>

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STATEMENT OF REVENUE ANALYSIS BY HEAD FOR 2007-08 (Continued)

	Original Estimate \$'000	Actual \$'000
Head 10 — UTILITIES		
Subhead		
040 Marine ferry terminals —		
010 Berthing fee	44,368	43,022
020 Embarkation fee	150,811	174,714
030 Others	5,825	6,250
070 Waterworks —		
010 Chargeable water	2,521,000	2,414,631
020 Fees and licences	11,000	14,646
040 Others	15,500	13,033
080 Sewage services —		
010 Sewage charge	510,375	465,772
020 Trade effluent surcharge	190,075	209,291
030 Others	2,180	2,280
Total	<u>3,451,134</u>	<u>3,343,639</u>
Head 11 — FEES AND CHARGES		
Subhead		
022 Agriculture, Fisheries and Conservation Department —		
010 Markets	61,849	65,361
020 Agricultural services and products	180	797
030 Others	41,629	35,189
024 Audit Commission	3,063	3,265
025 Architectural Services Department —		
025 Services to trading funds and subvented projects	3,390	3,063
030 Others	686	338
026 Census and Statistics Department	11,581	16,788
027 Civil Aid Service	102	66
028 Civil Aviation Department —		
010 Services to the Airport Authority	664,242	649,162
020 Aircraft en route navigation charges	199,781	200,970
030 Licences	64,824	65,683
040 Others	1,195	1,760
030 Correctional Services Department —		
010 Recovery other than cost of raw materials for correctional services industries	135	676
015 Laundry charges	2,925	2,895
020 Others	327	289

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STATEMENT OF REVENUE ANALYSIS BY HEAD FOR 2007-08 (Continued)

	Original Estimate \$'000	Actual \$'000
Head 11 — FEES AND CHARGES (Continued)		
Subhead		
031	Customs and Excise Department —	
010	1,191,705	1,278,518
020	265	296
030	735	683
040	197	358
071	2,807	3,180
072	597	674
080	1,527	1,597
090	20	3
100	16,121	19,409
032	Companies Registry —	
010	68,281	98,669
033	Civil Engineering and Development Department —	
010	63,000	122,077
011	1,300	1,430
012	7,890	7,918
013	9,007	10,298
014	89,000	93,030
030	205	280
037	Department of Health —	
010	18,907	19,721
030	34,407	32,283
040	9,250	9,028
050	27,531	26,649
060	20,579	23,010
070	547	670
039	Drainage Services Department —	
010	85	57
030	870	1,017
042	Electrical and Mechanical Services Department —	
025	31,321	37,275
027	42,638	48,348
030	11	10

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STATEMENT OF REVENUE ANALYSIS BY HEAD FOR 2007-08 (Continued)

	Original Estimate \$'000	Actual \$'000
Head 11 — FEES AND CHARGES (Continued)		
Subhead		
044	Environmental Protection Department —	
010	Chemical waste charging scheme	33,000
015	MARPOL waste charging scheme	33,000
017	Waste disposal charges	34,600
020	Licence and permit fees	9,224
030	Others	302
045	Fire Services Department —	
010	Dangerous goods licences	11,141
012	Official certificates and fire reports	5,713
020	Others	641
047	Government Secretariat: Office of the Government Chief Information Officer	2,890
048	Government Laboratory —	
015	Services to the Hospital Authority	7,186
020	Others	5,585
049	Food and Environmental Hygiene Department —	
010	Licences and permits	243,312
020	Meat inspection	27,108
030	Cemeteries and crematoria	62,988
040	Others	2,048
051	Government Property Agency —	
010	Management and air conditioning charges	70,549
020	Others	5,271
059	Government Logistics Department —	
010	Printing services	219,991
020	Advertisements	23,009
030	Government transport	17,274
040	Others	9,210
060	Highways Department —	
010	Works executed on private account	1,100
020	Excavation permits	133,800
030	Others	1,470
063	Home Affairs Department —	
015	Guesthouse licences	5,930
016	Clubhouse certificates	13,564
020	Karaoke establishments licences and permits	96
030	Others	1,501

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	Original Estimate \$'000	Actual \$'000
Head 11 — FEES AND CHARGES (Continued)		
Subhead		
070	Immigration Department —	
012	6,480	4,674
020	300,689	212,283
030	116,604	112,266
040	5,795	5,480
060	35,732	35,599
070	33,284	33,275
080	76,369	56,149
090	27,465	29,181
074	Information Services Department —	
010	9,573	9,415
020	730	602
076	Inland Revenue Department —	
010	1,500,000	1,565,849
020	16,113	14,276
078	Intellectual Property Department —	
010	14,867	16,349
020	82,179	84,973
030	7,737	8,481
040	79	42
080	Judiciary —	
010	9,522	5,491
020	117,065	141,771
030	647	674
040	14,510	10,808
082	Buildings Department —	
010	198,931	187,743
020	8	16
030	424	469
090	19,770	20,288
091	Lands Department —	
010	35,355	50,480
012	6,935	5,353
013	265	212
020	11,020	9,648
040	1,126	1,474
042	50,756	39,262

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	Original Estimate \$'000	Actual \$'000
Head 11 — FEES AND CHARGES (Continued)		
Subhead		
091	Lands Department — (Continued)	
046	6,184	48,522
050	15,652	21,961
092	3,237	8,851
094	192,700	188,573
095	Leisure and Cultural Services Department —	
010	529,743	601,582
020	38,024	37,825
030	673	592
040	27,666	29,209
100	Marine Department —	
010	18,000	16,642
020	28,200	28,290
030	83,616	116,757
040	158,965	141,882
050	77,070	64,909
070	30,400	30,659
080	218,900	240,756
090	23,900	22,586
100	22,953	23,084
110	4,313	4,331
116	Official Receiver's Office —	
010	124,300	119,023
020	40,400	44,430
030	500	303
122	Hong Kong Police Force —	
010	4,114	3,972
020	1,096	1,101
025	10,901	9,030
030	4,947	5,292
143	Government Secretariat: Civil Service Bureau —	
010	5,780	5,727
020	1,000	1,211
030	485	16
145	8,976	1,552
	Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	

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STATEMENT OF REVENUE ANALYSIS BY HEAD FOR 2007-08 (Continued)

	Original Estimate \$'000	Actual \$'000
Head 11 — FEES AND CHARGES (Continued)		
Subhead		
148		
Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) —		
010	42,569	42,340
030	2	-
151		
Government Secretariat: Security Bureau —		
010	15,357	14,475
090	47	47
152	-	7,505
Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)		
155	5,753	6,407
Government Secretariat: Innovation and Technology Commission		
156		
Government Secretariat: Education Bureau —		
011	76,350	80,924
020	3,567	3,661
030	3,642	2,900
160	492	596
Radio Television Hong Kong		
162	4,367	4,691
Rating and Valuation Department		
168		
Hong Kong Observatory —		
010	78,092	78,096
020	1,570	1,296
170		
Social Welfare Department —		
010	13,521	14,468
020	3,543	3,490
173	21,383	17,670
Student Financial Assistance Agency		
180		
Television and Entertainment Licensing Authority —		
010	18,963	17,934
020	2,367	2,568
025	32,243	39,713
030	1,507	1,808
181		
Trade and Industry Department —		
010	4,822	3,440
030	3,007	2,690
040	46,435	35,993

General Revenue Account

STATEMENT OF REVENUE ANALYSIS BY HEAD FOR 2007-08 *(Continued)*

		Original Estimate \$'000	Actual \$'000
Head 11 — FEES AND CHARGES <i>(Continued)</i>			
Subhead			
186	Transport Department —		
	010 Vehicle and driving licences	3,104,687	3,109,226
	030 Transfer of vehicle and registration mark, driving test and permits	247,247	262,193
	040 Traffic Accident Victims Assistance Scheme administration fee	1,104	1,755
	050 Vehicle examination fees	59,601	62,839
	055 Personalized vehicle registration mark	70,000	51,314
	060 Others	10,890	11,848
188	Treasury —		
	030 Differences in exchange	15	-
	040 Others	36,867	42,446
200	Other bureaux/departments	14,928	17,736
	Total	<u>11,983,878</u>	<u>12,296,648</u>
Grand total		<u>245,700,942</u>	<u>306,480,475</u>