

## Head 10 — UTILITIES

### Details of Revenue

Sub-head (Code)	Actual revenue 2003–04	Original estimate 2004–05	Revised estimate 2004–05	Estimate 2005–06
	\$'000	\$'000	\$'000	\$'000
040 Marine ferry terminals—				
(010) Berthing fee .....	36,836	41,086	37,963	37,963
(020) Embarkation fee .....	155,390	185,925	178,247	156,361
(030) Others .....	6,270	5,683	5,699	5,586
Sub-total .....	198,496	232,694	221,909	199,910
070 Waterworks—				
(010) Chargeable water .....	2,100,197	2,472,443	2,421,259	2,452,735
(020) Fees and licences .....	13,168	12,989	11,585	11,585
(040) Others .....	16,924	10,405	10,405	10,067
Sub-total .....	2,130,289	2,495,837	2,443,249	2,474,387
080 Sewage services—				
(010) Sewage charge .....	375,298	466,000	469,000	476,035
(020) Trade effluent surcharge .....	169,544	237,000	217,000	223,250
(030) Others .....	3,619	3,051	2,818	2,797
Sub-total .....	548,461	706,051	688,818	702,082
Total .....	2,877,246	3,434,582	3,353,976	3,376,379

### Description of Revenue Sources

To this revenue head is credited all income generated by government-operated public utilities except government toll-tunnels and bridges.

Revenue from utilities generated 1.5% of general revenue in 2004–05.

### Underlying Changes in Revenue Yield

The **2004–05** revised estimate of \$3,353,976,000 is a net decrease of \$80,606,000 (2.3%) against the original estimate.

The **2005–06** estimate of \$3,376,379,000 is a net increase of \$22,403,000 (0.7%) over the revised estimate for 2004–05.

Under *Subhead 040 Marine ferry terminals* the decrease of \$21,999,000 (9.9%) is mainly to reflect the planned reduction in the passenger embarkation fee.

Under *Subhead 070 Waterworks* the increase of \$31,138,000 (1.3%) is mainly due to an anticipated increase in water consumption.

Under *Subhead 080 Sewage services* the increase of \$13,264,000 (1.9%) is mainly due to an anticipated increase in water consumption.