

Head 10 — UTILITIES

Details of Revenue

Sub-head (Code)	Actual revenue 2002–03	Original estimate 2003–04	Revised estimate 2003–04	Estimate 2004–05
	\$'000	\$'000	\$'000	\$'000
040 Marine ferry terminals—				
(010) Berthing fee.....	39,885	37,035	39,866	41,086
(020) Embarkation fee.....	179,005	175,679	161,298	185,925
(030) Others.....	6,286	6,290	6,285	5,683
Sub-total.....	225,176	219,004	207,449	232,694
070 Waterworks—				
(010) Chargeable water	1,410,201	2,454,103	2,067,103	2,472,443
(020) Fees and licences.....	15,073	15,547	12,989	12,989
(040) Others.....	32,916	13,538	12,506	10,405
Sub-total.....	1,458,190	2,483,188	2,092,598	2,495,837
080 Sewage services—				
(010) Sewage charge	218,304	460,000	370,000	466,000
(020) Trade effluent surcharge	163,686	236,000	177,000	237,000
(030) Others.....	3,022	3,320	3,049	3,051
Sub-total.....	385,012	699,320	550,049	706,051
Total.....	2,068,378	3,401,512	2,850,096	3,434,582

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 1.0% of general revenue in 2003–04.

Underlying Changes in Revenue Yield

The **2003–04** revised estimate of \$2,850,096,000 is a net decrease of \$551,416,000 (16.2%) against the original estimate.

Under *Subhead 070 Waterworks* the decrease of \$390,590,000 (15.7%) is mainly due to the water charge concession for the four-month billing period starting from August 2003 as part of the package of SARS relief measures.

Under *Subhead 080 Sewage services* the decrease of \$149,271,000 (21.3%) is mainly due to the sewage charge and trade effluent surcharge concessions for the four-month billing period starting from August 2003 as part of the package of SARS relief measures.

The **2004–05** estimate of \$3,434,582,000 is a net increase of \$584,486,000 (20.5%) over the revised estimate for 2003–04.

Under *Subhead 040 Marine ferry terminals* the increase of \$25,245,000 (12.2%) is mainly due to the anticipated increase in the number of passengers after the setback caused by the outbreak of SARS in 2003.

Under *Subhead 070 Waterworks* the increase of \$403,239,000 (19.3%) takes into account a slight anticipated increase in water consumption and the effect of the cessation of the water charge concession in 2004–05.

Under *Subhead 080 Sewage services* the increase of \$156,002,000 (28.4%) takes into account a slight anticipated increase in water consumption and the effect of the cessation of the sewage charge and trade effluent surcharge concessions in 2004–05.