

## Head 10 — UTILITIES

### Details of Revenue

| Sub-head<br>(Code)                  | Actual<br>revenue<br>2004–05 | Original<br>estimate<br>2005–06 | Revised<br>estimate<br>2005–06 | Estimate<br>2006–07     |
|-------------------------------------|------------------------------|---------------------------------|--------------------------------|-------------------------|
|                                     | \$'000                       | \$'000                          | \$'000                         | \$'000                  |
| 040 Marine ferry terminals—         |                              |                                 |                                |                         |
| (010) Berthing fee.....             | 38,796                       | 37,963                          | 40,993                         | 45,921                  |
| (020) Embarkation fee.....          | 186,643                      | 156,361                         | 182,299                        | 162,405                 |
| (030) Others.....                   | 5,650                        | 5,586                           | 5,593                          | 5,596                   |
| Sub-total.....                      | <u>231,089</u>               | <u>199,910</u>                  | <u>228,885</u>                 | <u>213,922</u>          |
| 070 Waterworks—                     |                              |                                 |                                |                         |
| (010) Chargeable water.....         | 2,467,137                    | 2,452,735                       | 2,470,000                      | 2,520,000               |
| (020) Fees and licences.....        | 11,562                       | 11,585                          | 11,000                         | 11,000                  |
| (040) Others.....                   | 9,257                        | 10,067                          | 10,900                         | 24,200                  |
| Sub-total.....                      | <u>2,487,956</u>             | <u>2,474,387</u>                | <u>2,491,900</u>               | <u>2,555,200</u>        |
| 080 Sewage services—                |                              |                                 |                                |                         |
| (010) Sewage charge.....            | 466,841                      | 476,035                         | 476,035                        | 484,600                 |
| (020) Trade effluent surcharge..... | 212,788                      | 223,250                         | 205,100                        | 208,400                 |
| (030) Others.....                   | 2,819                        | 2,797                           | 2,292                          | 2,292                   |
| Sub-total.....                      | <u>682,448</u>               | <u>702,082</u>                  | <u>683,427</u>                 | <u>695,292</u>          |
| Total.....                          | <u><u>3,401,493</u></u>      | <u><u>3,376,379</u></u>         | <u><u>3,404,212</u></u>        | <u><u>3,464,414</u></u> |

### 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 1.7% of general revenue in 2005–06.

### Underlying Changes in Revenue Yield

The **2005–06** revised estimate of \$3,404,212,000 is a net increase of \$27,833,000 (0.8%) over the original estimate.

Under *Subhead 040 Marine ferry terminals*, the increase of \$28,975,000 (14.5%) is mainly due to the higher than expected number of passengers embarked.

The **2006–07** estimate of \$3,464,414,000 is a net increase of \$60,202,000 (1.8%) over the revised estimate for 2005–06.

Under *Subhead 040 Marine ferry terminals*, the decrease of \$14,963,000 (6.5%) is mainly due to the full year effect of the reduction in the passenger embarkation fee, partly offset by an anticipated increase in the number of passengers embarked.

Under *Subhead 070 Waterworks*, the increase of \$63,300,000 (2.5%) is mainly due to an anticipated increase in water consumption.

Under *Subhead 080 Sewage services*, the increase of \$11,865,000 (1.7%) is mainly due to an anticipated increase in water consumption.