

Head 10 — UTILITIES

Details of Revenue

Sub-head (Code)	Actual revenue 2016–17	Original estimate 2017–18	Revised estimate 2017–18	Estimate 2018–19
	\$'000	\$'000	\$'000	\$'000
040 Marine ferry terminals—				
(010) Berthing fee	43,162	42,228	44,423	34,786
(020) Embarkation fee.....	144,025	143,890	149,907	117,254
(030) Others	7,085	6,191	6,118	6,118
Sub-total	194,272	192,309	200,448	158,158
070 Waterworks—				
(010) Chargeable water	2,687,849	2,600,800	2,731,100	2,738,900
(020) Fees and licences	30,003	23,600	24,000	24,000
(040) Others	16,092	13,940	14,060	12,000
Sub-total	2,733,944	2,638,340	2,769,160	2,774,900
080 Sewage services—				
(010) Sewage charge	1,089,163	1,167,200	1,209,900	1,223,800
(020) Trade effluent surcharge	233,862	229,700	241,100	245,300
(030) Others	4,909	5,002	5,189	5,189
Sub-total	1,327,934	1,401,902	1,456,189	1,474,289
Total.....	4,256,150	4,232,551	4,425,797	4,407,347

Description of Revenue Sources

This revenue head covers all income generated by government-operated public utilities except government toll-tunnels and bridges.

Revenue from utilities generated 1.0% of total revenue in 2017–18.

Underlying Changes in Revenue Yield

The 2017–18 revised estimate of \$4,425,797,000 reflects a net increase of \$193,246,000 (4.6%) over the original estimate.

The 2018–19 estimate of \$4,407,347,000 reflects a net decrease of \$18,450,000 (0.4%) against the revised estimate for 2017–18.

Under Subhead 040 Marine ferry terminals, the decrease of \$42,290,000 (21.1%) is mainly due to the forecast diversion effect arising from commissioning of the Hong Kong-Zhuhai-Macao Bridge.