

Head 10 — UTILITIES

Details of Revenue

Sub-head (Code)	Actual revenue 2017–18	Original estimate 2018–19	Revised estimate 2018–19	Estimate 2019–20
	\$'000	\$'000	\$'000	\$'000
040 Marine ferry terminals—				
(010) Berthing fee	43,812	34,786	39,264	30,833
(020) Embarkation fee.....	153,680	117,254	139,194	108,990
(030) Others	5,984	6,118	6,118	6,118
Sub-total	203,476	158,158	184,576	145,941
070 Waterworks—				
(010) Chargeable water	2,692,069	2,738,900	2,721,000	2,738,400
(020) Fees and licences	21,214	24,000	22,230	22,000
(040) Others	12,230	12,000	11,620	9,670
Sub-total	2,725,513	2,774,900	2,754,850	2,770,070
080 Sewage services—				
(010) Sewage charge	1,196,331	1,223,800	1,248,600	1,256,100
(020) Trade effluent surcharge	241,446	245,300	243,300	243,800
(030) Others	5,614	5,189	5,351	5,405
Sub-total	1,443,391	1,474,289	1,497,251	1,505,305
Total.....	4,372,380	4,407,347	4,436,677	4,421,316

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 2018–19.

Underlying Changes in Revenue Yield

The 2018–19 revised estimate of \$4,436,677,000 reflects a net increase of \$29,330,000 (0.7%) over the original estimate.

Under Subhead 040 Marine ferry terminals, the increase of \$26,418,000 (16.7%) is mainly due to the updated forecast on the diversion effect of Hong Kong–Zhuhai–Macao Bridge (HZMB) based on the actual commissioning date.

The 2019–20 estimate of \$4,421,316,000 reflects a net decrease of \$15,361,000 (0.3%) against the revised estimate for 2018–19.

Under Subhead 040 Marine ferry terminals, the decrease of \$38,635,000 (20.9%) is mainly due to full year diversion effect of the HZMB.