

Appendix 4

Statement of the Estimated Revenue and Expenditure for the Financial Year 2007-08

	2007-08 \$M ⁽¹⁾	2006-07 \$M ⁽²⁾
Revenue		
Rent	151	167
Fees and charges		
Admission and hire charges	563	545
Programme entry fees	38	37
Others	28	35
Other receipts	42	49
Total revenue	822	833
Recurrent expenditure		
Personal emoluments	1,732	1,620
Mandatory/Civil Service Provident Fund contribution	3	1
Departmental expenses	2,475	2,408
Cultural presentations, entertainment programmes, activities and exhibitions	157	168
Recreation and sports activities, programmes, campaigns and exhibitions	112	98
Library materials and multi-media services	86	88
Artefacts and museum exhibitions	51	48
Publicity	50	51
Subventions	202	336
Total recurrent expenditure	4,868	4,818
Deficit for the year after recurrent expenditure	4,046	3,985
Non-recurrent expenditure		
Plant, vehicles and equipment	56	65
Others	27	32
Total non-recurrent expenditure	83	97
Total deficit for the year	4,129	4,082

Notes

(1) These figures are revised estimates for the financial year 2007-08.

(2) These figures represent the actual revenue and expenditure for the financial year 2006-07.