

Appendix 4

Statement of the Estimated Revenue and Expenditure for the Financial Year 2008-09

	2008-09 \$M ⁽¹⁾	2007-08 \$M ⁽²⁾
Revenue		
Rent	165	161
Fees and charges		
Admission and hire charges	412	601
Programme entry fees	38	38
Others	23	30
Other receipts	41	44
Total revenue	679	874
Recurrent expenditure		
Personal emoluments	1,906	1,714
Mandatory/Civil Service Provident Fund contribution	9	3
Departmental expenses	2,520	2,504
Cultural presentations, entertainment programmes, activities and exhibitions	146	152
Recreation and sports activities, programmes, campaigns and exhibitions	29	113
Library materials and multi-media services	83	87
Artefacts and museum exhibitions	40	58
Publicity	45	48
Subventions	204	199
Total recurrent expenditure	4,982	4,878
Deficit for the year after recurrent expenditure	4,303	4,004
Non-recurrent expenditure		
Plant, vehicles and equipment	89	58
Others	54	26
Total non-recurrent expenditure	143	84
Total deficit for the year	4,446	4,088

Notes

(1) These figures are revised estimates for the financial year 2008-09.

(2) These figures represent the actual revenue and expenditure for the financial year 2007-08.

