

Statement of the Estimated Revenue and Expenditure for the Financial Year 2012-13

	2012-13 \$ M	2011-12 \$ M
Revenue		
Rent	218	216
Fees and charges		
Admission and hire charges	653	651
Programme entry fees	39	38
Others	29	29
Other receipts	67	78
Total revenue	1,006	1,012
Recurrent expenditure		
Personal emoluments	2,350	2,147
Mandatory/Civil Service Provident Fund contribution	54	37
Departmental expenses	2,992	2,854
Cultural presentations, entertainment programmes, activities and exhibitions	179	168
Recreation and sports activities, programmes, campaigns and exhibitions	40	33
Library materials and multi-media services	87	89
Artefacts and museum exhibitions	75	59
Publicity	54	51
Subventions	291	273
Total recurrent expenditure	6,122	5,711
Deficit for the year after recurrent expenditure	5,116	4,699
Non-recurrent expenditure		
Plant, vehicles and equipment	85	92
Others	32	22
Total non-recurrent expenditure	117	114
Total deficit for the year	5,233	4,813

Notes

(1) These figures are revised estimates for the financial year 2012-13.

(2) These figures represent the actual revenue and expenditure for the financial year 2011-12.