

**Actual expenditure of museums under  
the Leisure and Cultural Services Department from 2013-14 to 2015-16**

Museum	2013/14 (\$M)	2014/15 (\$M)	2015/16 (\$M)
<b>Hong Kong Museum of Art and its branch museum</b> <sup>Note 1</sup>			
(1) Personal emoluments <sup>Note 2</sup>	34.19	34.40	37.10
(2) Departmental expenses <sup>Note 3</sup>	33.68	40.51	34.06
(3) Other charges <sup>Note 4</sup>	12.57	17.12	12.86
(4) Subventions, operating account and capital account <sup>Note 5</sup>	1.71	4.32	3.97
(5) Funding from other bureaux / departments	5.00	-	3.76
Sub-total:	87.15	96.35	91.75
<b>Hong Kong Museum of History and its branch museums</b> <sup>Note 6</sup>			
(1) Personal emoluments <sup>Note 2</sup>	35.08	37.69	42.25
(2) Departmental expenses <sup>Note 3</sup>	58.20	64.12	62.04
(3) Other charges <sup>Note 4</sup>	14.10	12.93	17.27
(4) Subventions, operating account and capital account <sup>Note 5</sup>	0.70	1.28	0.46
(5) Funding from other bureaux / departments	6.41	5.60	1.23
Sub-total:	114.49	121.62	123.25
<b>Hong Kong Heritage Museum and its branch museums</b> <sup>Note 7&amp;8</sup>			
(1) Personal emoluments <sup>Note 2</sup>	33.94	36.65	35.80
(2) Departmental expenses <sup>Note 3</sup>	50.50	52.56	51.51
(3) Other charges <sup>Note 4</sup>	19.17	22.38	19.06
(4) Subventions, operating account and capital account <sup>Note 5</sup>	13.56	6.48	5.98
(5) Funding from other bureaux / departments	-	20.57	-
Sub-total:	117.17	138.64	112.35
<b>Hong Kong Science Museum</b>			
(1) Personal emoluments <sup>Note 2</sup>	24.14	25.08	28.34
(2) Departmental expenses <sup>Note 3</sup>	34.61	42.97	40.19
(3) Other charges <sup>Note 4</sup>	21.21	15.20	23.76
(4) Subventions, operating account and capital account <sup>Note 5</sup>	-	0.76	1.26

<b>Museum</b>	<b>2013/14 (\$M)</b>	<b>2014/15 (\$M)</b>	<b>2015/16 (\$M)</b>
(5) Funding from other bureaux / departments	-	5.48	0.71
Sub-total:	79.96	89.49	94.26
<b>Hong Kong Space Museum</b>			
(1) Personal emoluments <sup>Note 2</sup>	23.82	24.10	24.36
(2) Departmental expenses <sup>Note 3</sup>	22.29	24.59	25.96
(3) Other charges <sup>Note 4</sup>	8.33	7.49	10.35
(4) Subventions, operating account and capital account <sup>Note 5</sup>	0.86	1.80	1.35
Sub-total:	55.30	57.98	62.02
<b>Art Promotion Office</b> <sup>Note 9</sup>			
(1) Personal emoluments <sup>Note 2</sup>	13.20	13.30	13.95
(2) Departmental expenses <sup>Note 3</sup>	11.66	13.69	12.62
(3) Other charges <sup>Note 4</sup>	19.93	19.17	12.72
(4) Subventions, operating account and capital account <sup>Note 5</sup>	0.08	2.33	2.67
(5) Funding from other bureaux / departments	4.71	6.61	4.24
Sub-total:	49.58	55.10	46.20
<b>Hong Kong Film Archive</b>			
(1) Personal emoluments <sup>Note 2</sup>	13.95	14.72	16.15
(2) Departmental expenses <sup>Note 3</sup>	32.40	34.70	41.42
(3) Other charges <sup>Note 4</sup>	3.32	3.19	2.56
(4) Subventions, operating account and capital account <sup>Note 5</sup>	1.06	0.52	1.45
Sub-total:	50.73	53.13	61.58
<b>Intangible Cultural Heritage Office</b> <sup>Note 8</sup>			
(1) Personal emoluments <sup>Note 2</sup>	-	-	5.38
(2) Departmental expenses <sup>Note 3</sup>	-	-	2.95
(3) Other charges <sup>Note 4</sup>	-	-	6.50
Sub-total:	-	-	14.83
<b>Antiquities and Monuments Office</b> <sup>Note 10</sup>			
(1) Personal emoluments <sup>Note 2</sup>	31.18	34.61	39.20
(2) Departmental expenses <sup>Note 3</sup>	44.75	48.30	53.62
(3) Other charges <sup>Note 4</sup>	0.56	1.00	1.99
(4) Subventions, operating account and capital account <sup>Note 5</sup>	23.52	19.82	24.89
(5) Funding from other bureaux /	1.98	1.47	0.03

<b>Museum</b>	<b>2013/14 (\$M)</b>	<b>2014/15 (\$M)</b>	<b>2015/16 (\$M)</b>
departments			
<b>Sub-total:</b>	101.99	105.20	119.73
<b>Other sections</b> <sup>Note 11</sup>			
(1) Personal emoluments <sup>Note 2</sup>	22.29	26.89	30.41
(2) Departmental expenses <sup>Note 3</sup>	14.63	15.62	18.27
(3) Other charges <sup>Note 4</sup>	12.14	12.12	13.47
<b>Sub-total:</b>	49.06	54.63	62.15
<b>Total:</b>	705.44	772.14	788.12

Notes:

- (1) Including the Flagstaff House Museum of Tea Ware.
- (2) Including civil servants' personal salaries, allowances, Mandatory Provident Fund / Civil Service Provident Fund contribution, etc.
- (3) Including electricity charges, rental, costs for procuring computers and other equipment, salaries of temporary and non-civil service contract staff, etc.
- (4) Including expenses for publicity, cultural programmes, events, exhibitions, etc.
- (5) Including expenses for restoration of historic buildings; procurement and replacement of minor plant, vehicles and equipment; acquiring and commissioning local artworks; archaeological excavations, etc. (excluding expenses for renewal of permanent exhibitions).
- (6) Including the Dr Sun Yat-sen Museum, Fireboat Alexander Grantham Exhibition Gallery, Hong Kong Museum of Coastal Defence, Law Uk Folk Museum and Lei Cheng Uk Han Tomb Museum.
- (7) Including the Sam Tung Uk Museum, Hong Kong Railway Museum and Sheung Yiu Folk Museum.
- (8) The Intangible Cultural Heritage Office was established in May 2015 to take over the Intangible Cultural Heritage Unit from the Hong Kong Heritage Museum. The Sam Tung Uk Museum has been put under the management of the Office since November 2015.
- (9) Including the Hong Kong Visual Arts Centre and Oi!.
- (10) Including the Hong Kong Heritage Discovery Centre and Ping Shan Tang Clan Gallery cum Heritage Trail Visitors Centre.
- (11) Including the Conservation Office, Marketing and Business Development Section, Film Programmes Office, etc.