

CONTROLLING OFFICER'S REPLY

HAB220

(Question Serial No. 0332)

Head: (95) Leisure and Cultural Services Department

Subhead (No. & title): (000) Operational Expenses

Programme: (-) Not Specified

Controlling Officer: Director of Leisure and Cultural Services (Ms Michelle LI)

Director of Bureau: Secretary for Home Affairs

Question:

- (1) The revised estimate for recreation and sports activities, programmes, campaigns and exhibitions for 2015-16 is \$63,382,000, which is \$10 million lower than the original estimate of \$73,005,000. What are the reasons for the expenditure being significantly lower than the estimate?
- (2) Please list the estimated expenditures, actual expenditures, estimated numbers of participants and actual numbers of participants of the recreation and sports activities, programmes, campaigns and exhibitions for 2015-16.

Type	Estimated Expenditure	Actual Expenditure	Estimated Number of Participants	Actual Number of Participants

Asked by: Hon YIU Si-wing (Member Question No. 310)

Reply:

- (1) The revised estimated expenditure for the recreation and sports activities, programmes, campaigns and exhibitions for 2015-16 is lower than the original estimate mainly because part of the operational expenses of the 5th Hong Kong Games have been offset by financial contributions received from outside parties.
- (2) Information on the recreation and sports activities, programmes and campaigns for 2015-16 is as follows:

Type	Estimated expenditure (\$ million)	Actual expenditure (\$ million)	Estimated number of participants	Actual number of participants
Recreation and sports activities	40.3	31.5	1 163 000	1 119 840
Green Hong Kong Campaign activities	32.7	31.8	1 294 300	1 346 601

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