

Ref: AM 12/01/19 (04-08)

**Subcommittee on Members' Remuneration
and Operating Expenses Reimbursement**

Information Note

**Utilization rates of Office Operation Expenses Reimbursement
for the period from 1 October 2006 to 31 May 2007**

Purpose

This information note reports on Legislative Council Members' utilization of the financial provisions for Office Operation Expenses Reimbursement (OOER) in the period from 1 October 2006 to 31 May 2007, as compared to the utilization in the periods from 1 October 2005 to 31 May 2006 and 1 October 2005 to 30 September 2006.

Utilization rates

2. Members' utilization rates of OOER during the periods stated in paragraph 1 are summarized below, with further breakdowns of the major expenditure components in **Appendix I** and an analysis on the distribution of the utilization rates in **Appendix II**.

	Oct 2006 to May 2007		Oct 2005 to May 2006		Oct 2005 to Sep 2006	
	8 months		8 months		12 months	
	\$	%	\$	%	\$	%
Time-apportioned reimbursement ceiling	998,713	100	890,993	100	1,336,490	100
Average reimbursement						
Overall average	864,579	86.6	825,242	92.6	1,247,311	93.3
FC average	803,211	80.4	788,346	88.5	1,190,401	89.1
GC average	925,946	92.7	862,138	96.8	1,304,220	97.6

FC = Functional Constituencies
GC = Geographical Constituencies

Estimated annual utilization

3. In response to the Secretariat's open invitation, six Members have reported their estimated total office operation expenses in the reimbursement year ended 30 September 2007. Their estimated levels of expenditure are as follows:

	Estimated utilization for the year ended 30.9.2007		Actual utilization for the year ended 30.9.2006	
	\$	%	\$	%
Reimbursement ceiling	1,498,070	100	1,336,490	100
Members returned by FC				
A	1,600,000 #	106.8	1,334,561	99.9
B	979,310	65.4	1,276,928	95.5
C	1,118,200	74.6	1,333,189	99.8
Members returned by GC				
D	1,489,759	99.4	1,336,396	100.0
E	1,420,329	94.8	1,210,519	90.6
F	1,498,070	100.0	1,336,490	100.0

claim will be limited to the reimbursement ceiling

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**Average utilization rates of
Office Operation Expenses Reimbursement**

Overall

	Oct 2006 to May 2007		Oct 2005 to May 2006		Oct 2005 to Sep 2006	
	8 months		8 months		12 months	
	\$	%	\$	%	\$	%
Time-apportioned reimbursement ceiling for the period	998,713	100	890,993	100	1,336,490	100
Average reimbursement total	864,579	86.6	825,242	92.6	1,247,311	93.3
Staff remuneration and expenses	690,754	69.2	655,935	73.6	982,814	73.5
Office accommodation	74,910	7.5	72,642	8.2	106,845	8.0
Equipment and furniture	2,922	0.3	1,615	0.2	4,009	0.3
Other operating expenses	95,993	9.6	95,050	10.7	153,643	11.5

Functional Constituencies

	Oct 2006 to May 2007		Oct 2005 to May 2006		Oct 2005 to Sep 2006	
	8 months		8 months		12 months	
	\$	%	\$	%	\$	%
Time-apportioned reimbursement ceiling for the period	998,713	100	890,993	100	1,336,490	100
Average reimbursement total	803,211	80.4	788,346	88.5	1,190,401	89.1
Staff remuneration and expenses	634,526	63.5	614,380	69.0	920,817	68.9
Office accommodation	63,235	6.3	59,956	6.7	87,284	6.5
Equipment and furniture	3,891	0.4	1,212	0.1	3,359	0.3
Other operating expenses	101,559	10.2	112,797	12.7	178,941	13.4

Geographical Constituencies

	Oct 2006 to May 2007		Oct 2005 to May 2006		Oct 2005 to Sep 2006	
	8 months		8 months		12 months	
	\$	%	\$	%	\$	%
Time-apportioned reimbursement ceiling for the period	998,713	100	890,993	100	1,336,490	100
Average reimbursement total	925,946	92.7	862,138	96.8	1,304,220	97.6
Staff remuneration and expenses	746,981	74.8	697,490	78.3	1,044,811	78.2
Office accommodation	86,585	8.7	85,328	9.6	126,407	9.5
Equipment and furniture	1,954	0.2	2,018	0.2	4,658	0.3
Other operating expenses	90,426	9.1	77,302	8.7	128,344	9.6

Distribution of Members according to their respective utilization rates of Office Operation Expenses Reimbursement

Utilization rate (%)	No. of Members		Oct 2006 to May 2007						Oct 2005 to May 2006						Oct 2005 to Sep 2006					
			8 months						8 months						12 months					
	Overall		FC		GC		Overall		FC		GC		Overall		FC		GC			
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		
over 100 ⁽¹⁾	7	11.7	1	3.3	6	20.0	18	30.0	5	16.7	13	43.4	—	—	—	—	—	—		
100	—	—	—	—	—	—	—	—	—	—	—	—	18	30.0	4	13.4	14	46.7		
99 to <100	2	3.3	—	—	2	6.7	1	1.6	1	3.3	—	—	16	26.7	7	23.3	9	30.0		
90 to <99	19	31.7	7	23.4	12	40.0	19	31.7	10	33.4	9	30.0	12	20.0	7	23.3	5	16.7		
80 to <90	15	25.0	9	30.0	6	20.0	13	21.7	6	20.0	7	23.3	7	11.7	6	20.0	1	3.3		
70 to <80	8	13.4	6	20.0	2	6.7	5	8.4	4	13.3	1	3.3	3	5.0	2	6.7	1	3.3		
60 to <70	6	10.0	4	13.3	2	6.6	3	5.0	3	10.0	—	—	3	5.0	3	10.0	—	—		
50 to <60	2	3.3	2	6.7	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
40 to <50	1	1.6	1	3.3	—	—	1	1.6	1	3.3	—	—	1	1.6	1	3.3	—	—		
Total no. of Members	60	100	30	100	30	100	60	100	30	100	30	100	60	100	30	100	30	100		

⁽¹⁾ = Members' expenditure can be higher than the pro rata provision for a period, so long as the annual reimbursement ceiling is not exceeded.

FC = Functional Constituencies

GC = Geographical Constituencies