

行政及財務

ADMINISTRATION AND FINANCE

監管局本年度的經常性開支，由上年度的4,660萬元減至4,410萬元，減少了5.4%，亦比年初制訂預算時(4,770萬元)詳省了7.6%。主要原因是行政開支的減少，特別是薪酬開支。監管局一直在不影響執行其法定職能的大前提下，嚴格控制員工編制。在2002年4月，監管局的人事編制為57人，兩年內削減了16%。另監管局資源中心在租約期滿後遷往較廉宜的地方，亦減少了租金的開支。

監管局本年度的牌費收入是4,790萬元，比上年度減少了760萬元（減幅為13.7%）。收入減少原因主要是牌費由2002年1月1日起調低了30%。然而考試費用收入，則由上年度的435萬增加至459萬（增幅為5.5%），原因是不少持牌人須趕及在過渡期完結前通過考試，令報考人數有所增加。

在扣除財務及資本計劃支出後，監管局本年度的盈餘是820萬元，比上年減少了1,100萬元（57.3%）。截至2002年3月31日，扣除撥作訴訟及發展項目的儲備後，累積盈餘為4,490萬元。

Recurrent expenditure of the Authority during the year under review, at \$44.1 million, decreased by 5.4% from the \$46.6 million of the previous year. It also represented a saving of 7.6% compared to the budgeted expenditure of \$47.7 million. A number of factors were involved, chiefly the reduction in administration expenses, especially a decrease in salary expenses. On the premise of not compromising the proper discharge of the Authority's statutory functions, the EAA has always exercised stringent control over staff headcount. The staff establishment of the Authority in April 2002 was 57, representing a reduction of 16% in two years. Other factors included the relocation of the Resource Centre to cheaper premises upon lease expiry, resulting in reduction of rental expenses.

The Authority had a licence fee income of \$47.9 million during the year ended 31st March 2002 which represented a decrease of \$7.6 million (13.7%) from the previous year. The decrease was attributed to the reduction in licence fees by 30% from 1st January 2002. The income from examination fees increased from \$4.35 million to \$4.59 million (5.5%) since a considerable number of licensees had to pass the qualifying examinations before the end of the transition period, leading to an increase in the number of candidates taking the examinations.

The surplus for the year after finance costs and capital project expenses was \$8.2 million, a decrease of \$11 million or 57.3% from last year. Cumulative surplus at 31st March 2002 stood at \$44.9 million after setting aside appropriate amounts for litigation and capital project reserves.