



# 行政及財務

## ADMINISTRATION AND FINANCE

在 2004/05 年度，監管局的經常性收入是 4,264 萬元，較 2003/04 年度增加了 746 萬元 (21.2%)。由於地產市道持續好轉，吸引了較多持牌人士續領牌照，同時又鼓勵了未持牌照者報考資格考試及申請牌照，因此，牌費收入增加了 435 萬元 (13.5%)，而考試費收入則增加了 321 萬元 (137.1%)。此外，利息收入減少，是因為是年度銀行存款利率下降。

監管局在 2004/05 的經常性開支是 3,753 萬元，較 2003/04 年度增加了 329 萬元 (9.6%)，主要原因是由於考生增加而導致考試行政費用上升，同時又增加了職位，以應付需求日增的牌照服務及處理投訴個案。此外，自 2005 年 1 月 1 日起，員工的薪酬亦獲得調升，以吸引和保留優秀的人才。其他錄得增加的開支項目包括宣傳、廣告及公眾教育經費。不過，監管局因搬遷辦公室而省下的租金開支，抵銷了部份前述的開支升幅。

在扣除了資本項目開支後，是年度的盈餘是 509 萬元。截至 2005 年 3 月 31 日，扣除訴訟均衡儲備的撥備額後，監管局的累積盈餘是 4,736 萬元。

在 2005 年 4 月 1 日，監管局的人事編制為 62 人。

The total income of the Authority in 2004/05 was \$42.64 million. It increased by \$7.46 million (21.2%) over 2003/04. The gradual growth of the real estate market had prompted more licensees to renew their licences and encouraged others to take the qualifying examinations and apply for licences. The income from licence fees increased by \$4.35 million (13.5%) and the income from Examination fees increased by \$3.21 million (137.1%). Interest income decreased due to lower interest rates on the Authority's deposits during the year.

The recurrent expenditure of the Authority in 2004/05 was \$37.53 million. It increased by \$3.29 million (9.6%) over 2003/04. The increases were mainly due to the rise in service fees paid for the examination arrangements for more candidates, and the increase in the number of posts to meet the rising demand for licensing service and in handling complaint cases. There was also a pay rise with effect from 1 January 2005 to attract and retain employees of quality. Other increased expenditure items were publicity and advertising, and community education expenses. The increase in expenses was partly offset by savings in office rental expenses from the relocation of the Authority's office premises.

The surplus for the year after capital project expenses was \$5.09 million. Cumulative surplus at 31 March 2005 stood at \$47.36 million after appropriation to the Litigation Equalisation Reserve.

As of 1 April 2005, the staff establishment of the Authority was 62.