



## 行政及財務

## ADMINISTRATION AND FINANCE

本年度監管局的經常性開支是3,800萬元，比上年度的4,410萬減少了13.8%，與原來預算開支的4,340萬元比較亦節省了12.4%。減省開支主要是因為監管局採取了多項節流措施，包括參照公務員減薪幅度將員工薪酬調低；以提高生產力方式進一步將員工編制由57名減至54名。另外因應用了先進的資訊科技，又或在管理上更有效控制成本，營運開支得以減省。

由於牌費由2002年1月起全面調低了30%，監管局本年度的牌費收入亦由上年度的4,790萬元減至3,430萬元，減幅為28.4%。另考試費收入亦比上年度銳減了53.5%，原因是過渡期結束後報考資格試人數已大為減少。

在扣除財務及資本計劃支出後，監管局本年度的營運赤字是260萬元，主要原因是牌費在2002年1月下調減少了收入，以及將180萬元用作資本項目開支。截至2003年3月31日，扣除撥作訴訟和發展項目的儲備後，監管局的累積盈餘為4,250萬元。

監管局將繼續採用提高效率 and 節約開支的方法，並以不影響執行法定職能的原則下，務求在未來數年內達至收支平衡。

Recurrent expenditure of the Authority during the year under review, at \$38 million, decreased by 13.8% from \$44.1 million of the previous year. It also represented a saving of 12.4% compared to the budgeted expenditure of \$43.4 million. The saving was mainly due to proactive measures to economise in various areas, by cutting staff cost in line with Civil Service pay reduction and further decrease in staff establishment from 57 to 54 through productivity enhancement. The delivery of services by utilising new information technology tools and general economy in office management also contributed to the savings.

Owing to the 30% cut in licence fees that had been in force since 1 January 2002, the licence fee income during the year ended 31 March 2003 decreased from \$47.9 million to \$34.3 million representing a reduction of 28.4%. There was also a significant drop, by 53.5%, in examination fee income compared to previous years on account of the fact that the number of candidates at the qualifying examinations had diminished since the close of the transition period in December 2001.

The deficit for the year after finance costs and capital project expenses was \$2.6 million, which was mainly due to the substantial reduction in licence fees with effective from 1 January 2002 and the charging of \$1.8 million in capital project expenditure. Cumulative surplus at 31 March 2003 stood at \$42.5 million after appropriation to Litigation Equalization Reserve and transfer back of capital project expenditure spent during the year from the Capital Project Fund.

The Authority is committed to achieving a balanced budget in future years by continuing a policy of economy and efficiency enhancement, but at the same time maintaining the proper discharge of its statutory functions.