



行政及財務 Administration and Finance

在 2003/04 年度，監管局的經常性收入是 3,517 萬元，較 2002/03 年度少了 328 萬元 (8.5%)。其中，牌費收入較上年度減少了 217 萬元 (6.3%)。牌費收入減少的主要原因是持有地產代理個人牌照的人數下降。考試費收入在本年度則略有增加，可能是由於地產市道開始復甦，報考資格考試的人數自 2003 年年底續有增加。利息收入的減少，是因為監管局在 2003 年 2 月，將當年政府貸予成立監管局的貸款餘額全數清還；而銀行存款的利率，在本年度亦大幅下降。

2003/04 年度監管局的經常性開支是 3,425 萬元，比上年度的 3,803 萬元減少了 378 萬元 (9.9%)。主要原因是削減了員工的薪酬，以及透過提高效率 and 將部份職位削減或暫緩填補空缺職位等措施，令薪酬開支得以減省。監管局搬遷了辦公室，亦節省了不少租金開支。此外，監管局調整了在公眾教育和宣傳的策略，減少使用須付費的媒體，令到此方面的支出得以減少。培訓的經費有所減省，原因是將部份出版計劃推遲至 2004/05 年度，以配合即將推行的持續專業進修計劃。在本年度，新設了一個開支項目，以支付與內地及海外規管機構和專業團體進行交流或推廣活動的費用。

The total income of the Authority in 2003/04 was \$35.17 million by year-end. It dropped by \$3.28 million (8.5%) as compared to 2002/03. The income derived from Licence fees decreased by \$2.17 million (6.3%) as compared to the previous year, mainly because of the reduction of the number of licensed estate agents. The slight rise in Examination fee income is attributed to the increase in the number of candidates from the third quarter of the year, perhaps as a result of the recovery of the property market. The decrease in interest income is due to the fact that the Authority had arranged for the remainder of the Government-provided start-up loan to be returned to the Government in February 2003 and that the interest rates applicable to EAA deposits had also dropped drastically during the year.

The recurrent expenditure of the Authority in 2003/04, at \$34.25 million, decreased by \$3.78 million (9.9%) from the \$38.03 million of the previous year. The saving was achieved mainly through staff salary cut and productivity enhancement by holding in abeyance a number of posts in the year. There was substantial savings in office rental expenses owing to the relocation of the Authority's office premises. There were also savings in community education, publicity and advertising as the result of a realignment in the Authority's publicity and community education policies with reduced reliance on the paid media. Training expenses were reduced as several publication projects had been put on hold in anticipation of the launch of the Continuing Professional Development scheme, which such publications should complement. During the year, a new head of expenditure was introduced to cater for the expenses incurred by business visits and liaison activities with professional and regulatory bodies in the Mainland and overseas.



在扣除了資本計劃開支後，是年度的盈餘是 69 萬元。截至 2004 年 3 月 31 日，扣除訴訟均衡儲備撥備、本年度的資本項目基金支出，以及已往資本項目餘款回撥後，監管局的累積盈餘是 4,301 萬元。

在 2004 年 3 月，監管局的人事編制為 54 人。

The surplus for the year after capital project expenses was \$0.69 million. Cumulative surplus at 31 March 2004 stood at \$43.01 million after appropriation to the Litigation Equalisation Reserve, transfer back of capital project expenditure spent during the year, and the unutilised balances of previously approved capital projects from the Capital Project Fund.

As of March 2004, the staff establishment of the Authority was 54.