

5.5 工作報告：財務與行政 The year in review: Finance and administration

財務

本年度，監管局有4.2百萬元盈餘。(2006/07年度的盈餘是2.6百萬元。)

監管局在本年度的總收入是53.1百萬元，較上年度增加了0.9百萬元(2%)，主要是由於牌照數量持續上升。牌照費收入增加了0.8百萬元。

監管局在本年度的總開支是48.9百萬元，較上年度減少了0.6百萬元(1%)。開支下降一方面是由於持牌人培訓活動所需開支減少，同時在其他地方也節省了支出。另一方面，監管局在2007年4月增加全體員工的薪金3%，又增設一職，增加了員工成本。另外，監管局在2006年11月延續合和中心辦公室租約後，2007/08的租金支出亦有所增加。

因此，扣除訴訟均衡儲備的撥備額9.8百萬元和用以支付發展資本項目成本的資本項目基金25.6百萬元後，監管局的累積盈餘為58.0百萬元，較上年度增加8%。

行政

監管局的行政架構由行政總裁領導。在2008年3月31日，監管局共有80名員工(在2007年3月31日，監管局共有79名員工)。殘疾僱員佔整體僱員數目的比例是1.37%。2007/08年度的員工流失率為15%。

為了吸引優秀員工，並提升同事的專業技能，監管局在本年度，繼續舉辦加強團隊精神的活動及其他類型的培訓。

Finance

For the year under review, the EAA recorded a surplus of \$4.2 million (as compared to a surplus of \$2.6 million at the end of 2006/07).

Income for the year was \$53.1 million, an increase of \$0.9 million or 2% over the previous year. The increase was mainly due to continued growth in the number of licences, with income from licence fees increasing by \$0.8 million.

Expenditure for the year was \$48.9 million, a decrease of \$0.6 million, or 1% over the previous year. On the one hand, there was a reduction in expenses for licensee training activities, and savings on various other items. On the other hand, there was an increase in staff costs as a result of the creation of a new post and a salary adjustment for an across-the-board increase of 3%, effective from April 2007, as well as a rental expenditure increase in 2007/08 following the renewal of the office tenancy at Hopewell Centre in November 2006.

As a result, the EAA's cumulative surplus increased by 8% to \$58.0 million after appropriation to the litigation equalisation reserve and the capital project fund to cater for the cost of capital projects, which stood at \$9.8 million and \$25.6 million respectively.

Administration

The EAA Administration is led by the Chief Executive Officer. As at 31 March 2008, the staff establishment was 80 (as compared with 79 as at 31 March 2007). The percentage of employees with disabilities was 1.37%. The staff turnover rate for 2007/08 was 15%.

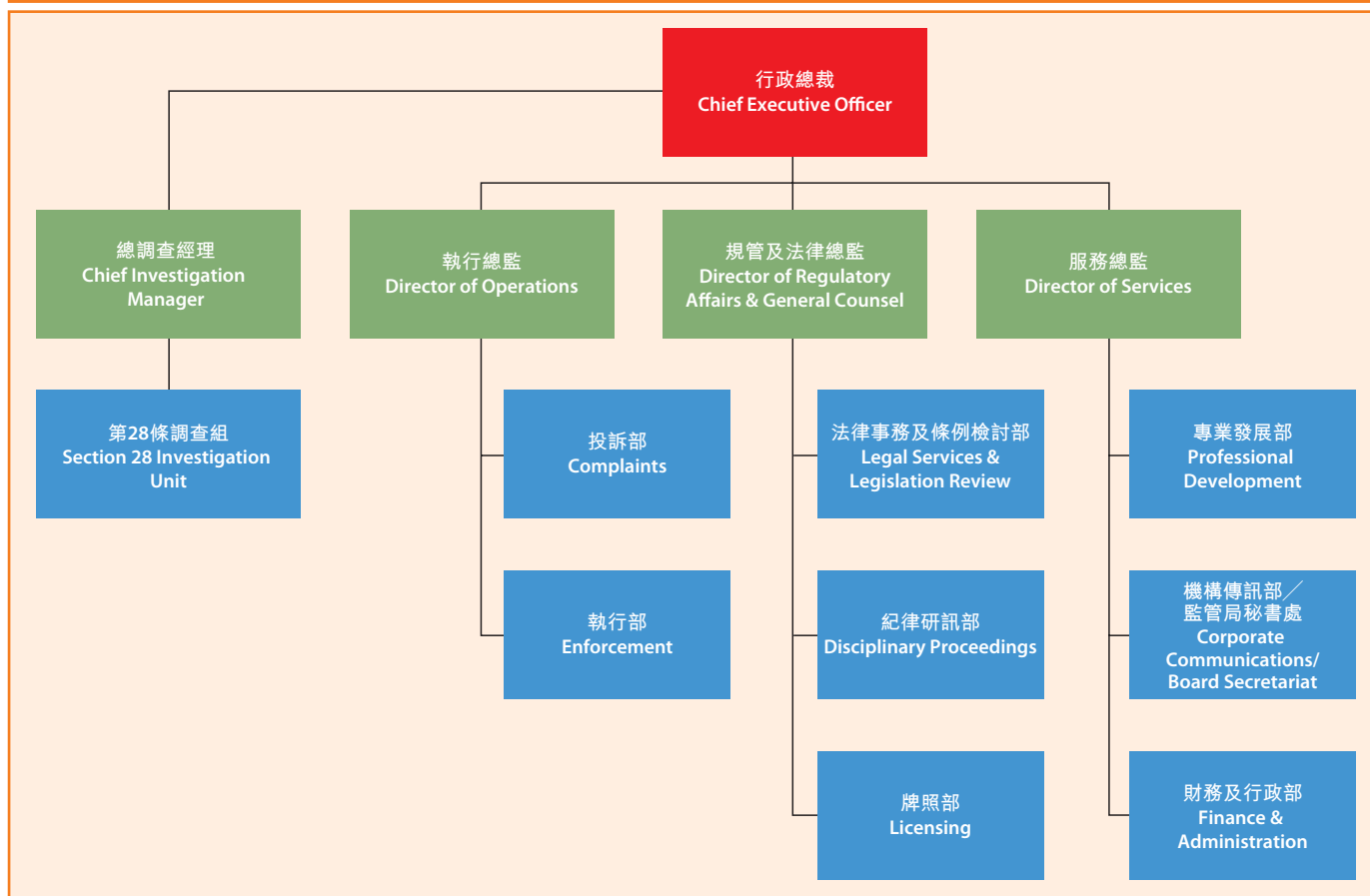
To retain quality employees and to enhance their professional and technical skills, the EAA continued to organise team-building staff functions and training activities throughout the year.

工作報告：財務與行政

The year in review: Finance and administration

監管局行政部門組織架構圖

Organisation chart of the EAA Administration



總監級以下的編制

Non-directorate staff establishment

職級	Rank	數目 Number
總經理	Chief Manager	1
高級經理／法律顧問	Senior Manager / Legal Counsel	3
經理／助理法律顧問	Manager / Assistant Legal Counsel	9
助理經理	Assistant Manager	9
高級主任	Senior Officer	9
主任	Officer	10
行政助理	Administrative Assistant	7
高級文員	Senior Clerk	16
文員	Clerk	12

工作報告：財務與行政

The year in review: Finance and administration

行政總裁和總監的薪酬

Remuneration of Chief Executive Officer and directors during the year

本年度支付予行政總裁和總監¹的薪酬²如下：

The total remuneration¹ of the Chief Executive Officer and directors² during the year

		人數 No. of individuals
\$1 至 \$500,000	\$1 to \$500,000	1
\$500,001 至 \$1,000,000	\$500,001 to \$1,000,000	1
\$1,000,001 至 \$1,500,000	\$1,000,001 to \$1,500,000	1
\$1,500,001 至 \$2,000,000	\$1,500,001 to \$2,000,000	1
\$2,000,001 至 \$2,500,000	\$2,000,001 to \$2,500,000	1
合計	Total	5

¹ 包括兩名分別於2007年7月14日和2007年9月14日離職的前任總監，以及一名於2008年3月17日加入監管局的總監

¹ Includes gratuity and performance-linked pay, if applicable

² 包括約滿酬金和按表現發放的薪金（如適用）

² Includes two former directors who departed the EAA on 14 July 2007 and 14 September 2007 respectively; and one director who joined the EAA on 17 March 2008.