

財政管理

Financial Management

財政目標

土地註冊處根據《營運基金條例》的條文，奉行下列明確的財政目標：

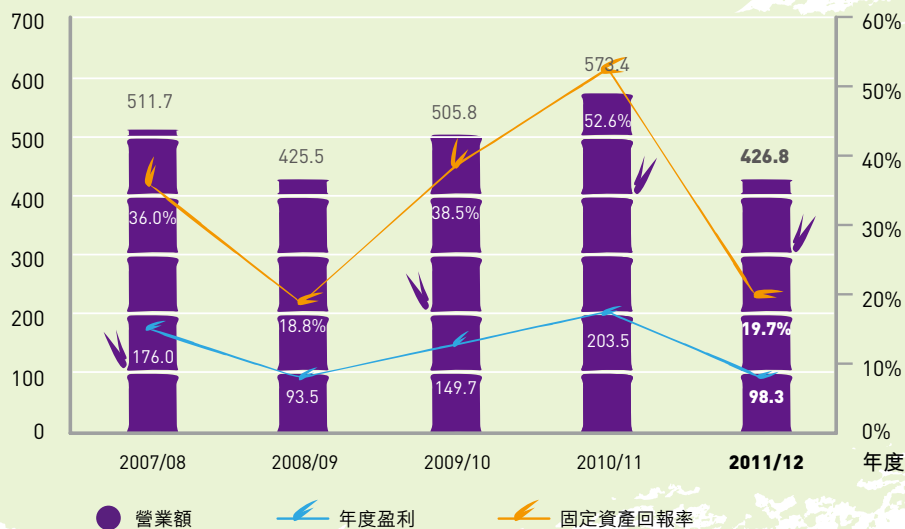
- 使以跨年的方式計算營運基金的收入足以支付為市民及政府部門提供服務的開支；以及
- 取得合理的回報，而回報率由財政司司長根據固定資產釐訂。

實際表現

與2010/11年度比較，本年度的整體收入減少了1.266億元，即下降21.7%至4.565億元，主要的原因是環球經濟前景不明朗，2011/12年度下半年的物業市道欠佳。運作開支則輕微減少了80萬元，即下降0.2%至3.4億元。

財政表現

港幣(百萬元)



FINANCIAL OBJECTIVES

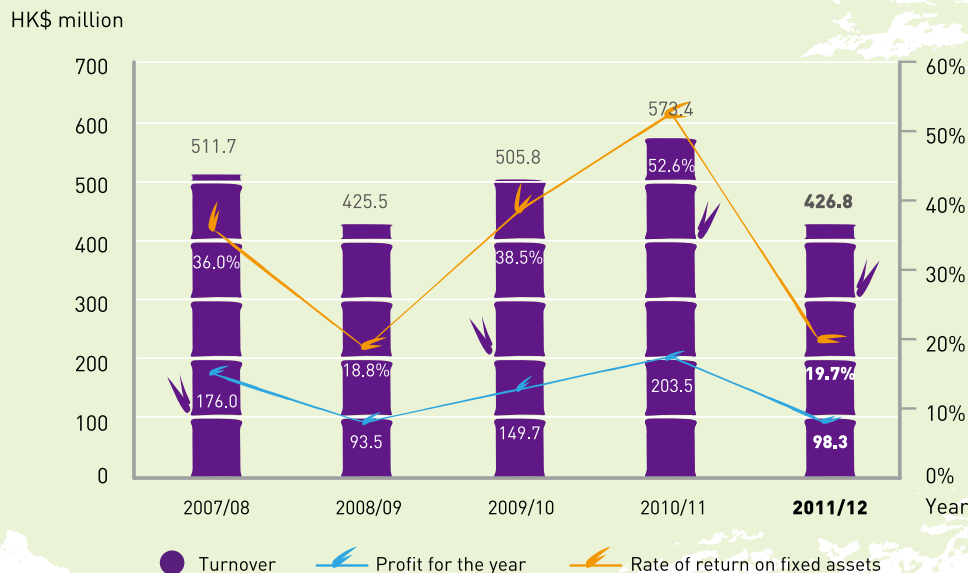
In accordance with the Trading Funds Ordinance, the Land Registry pursues clearly defined financial objectives as follows:

- meeting expenses incurred in the provision of services to the public and Government departments out of the income of the trading fund, taking one year with another; and
- achieving a reasonable return, as determined by the Financial Secretary, on the fixed assets employed.

ACTUAL PERFORMANCE

When compared with 2010/11, overall revenue decreased by \$126.6 million (down 21.7%) to \$456.5 million mainly due to unfavourable property market conditions in the second half of 2011/12 amid an uncertain global economic outlook. Operating expenses decreased slightly by \$0.8 million (down 0.2%) to \$340 million.

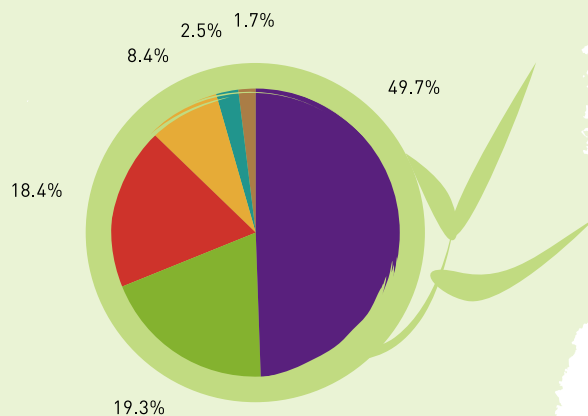
Financial Performance



財政管理 Financial Management

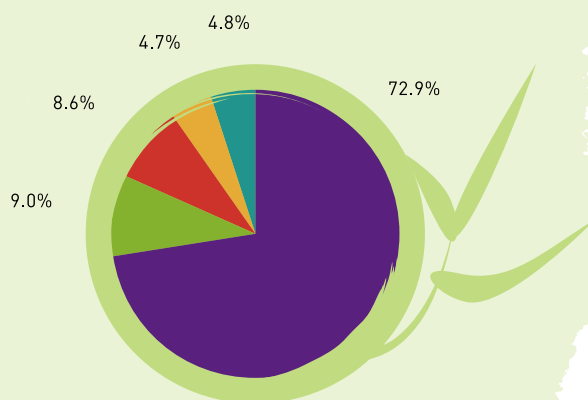
2011-12年度營業額分析

- 辦理文件註冊
- 查冊
- 提供副本
- 業權報告
- 業主立案法團
- 其他



2011-12年度營運成本分析

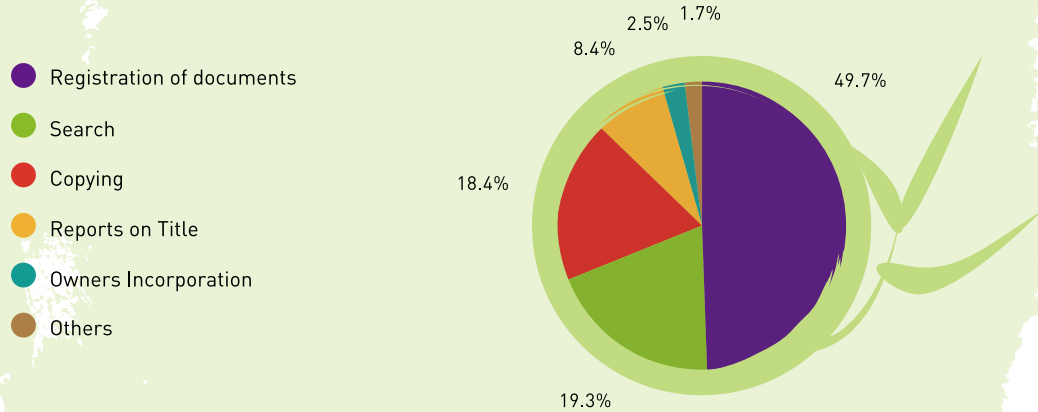
- 員工費用
- 折舊及攤銷
- 電腦服務開支
- 租金及管理費
- 一般運作開支及其他費用



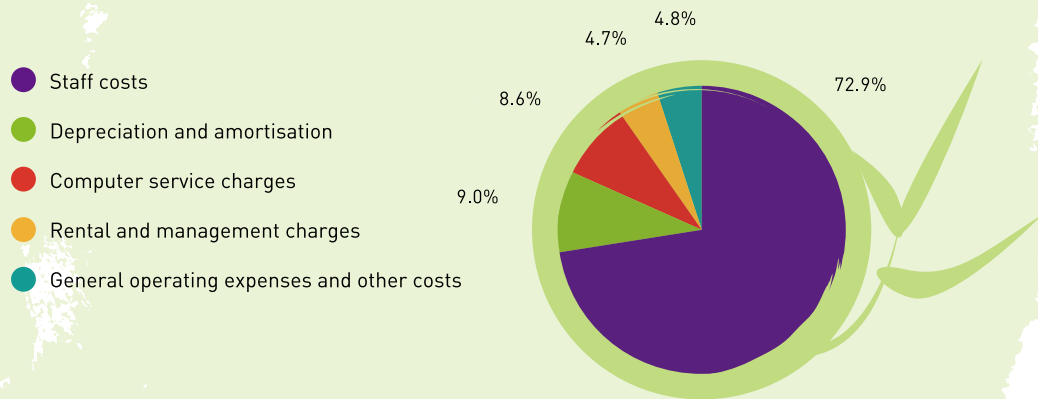
展望

本處會繼續審慎理財。我們預計會因通貨膨脹而增加開支。本處的收入和固定資產回報率主要取決於物業市場的交投量；物業市況則取決於宏觀經濟因素和按揭利率的走勢。不過，我們會盡力在下個財政年度繼續達致由財政司司長根據固定資產釐訂的回報。

2011/12 Analysis of Turnover



2011/12 Analysis of Operating Costs



FORECAST

The Land Registry will continue to exercise strict control on costs. Expenditure is expected to increase due to inflation. Revenue and return on fixed assets will depend mainly on transaction volumes in the property market. This in turn depends on wider economic factors and the trend of mortgage interest rates. Nevertheless, we would do our best to continue to achieve the return, as determined by the Financial Secretary, on the fixed assets employed in the coming financial year.