



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：

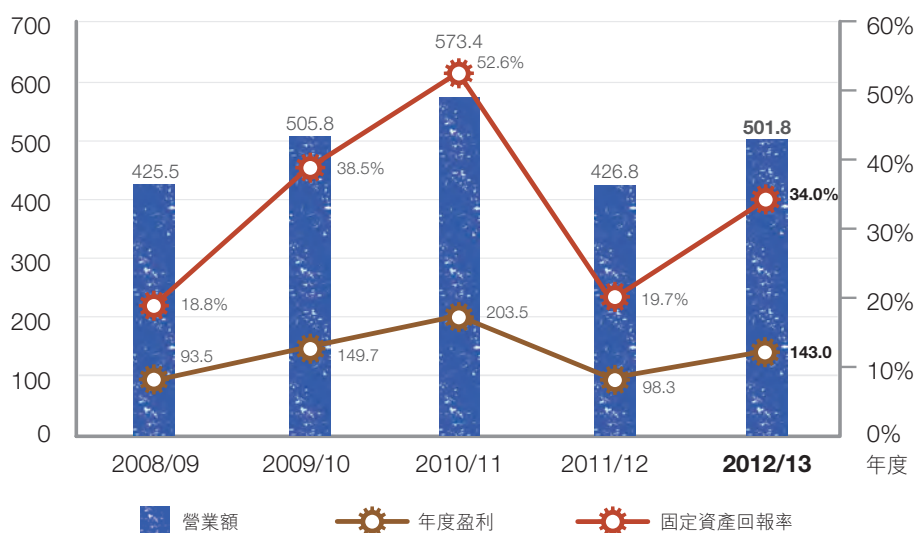
- 使以跨年方式計算的營運基金收入足以支付為市民及政府部門提供服務的開支；以及
- 取得合理的回報，回報率是由財政司司長根據固定資產而釐訂。

實際表現

與2011/12年度比較，本年度的營業額增加了7,500萬元(上升17.6%)至5.018億元，主要原因是來自業權報告的收入有所增加。運作開支則增加了2,220萬元(上升6.5%)至3.622億元，主要原因是員工費用有所增加。

財政表現

港幣(百萬元)



FINANCIAL OBJECTIVES

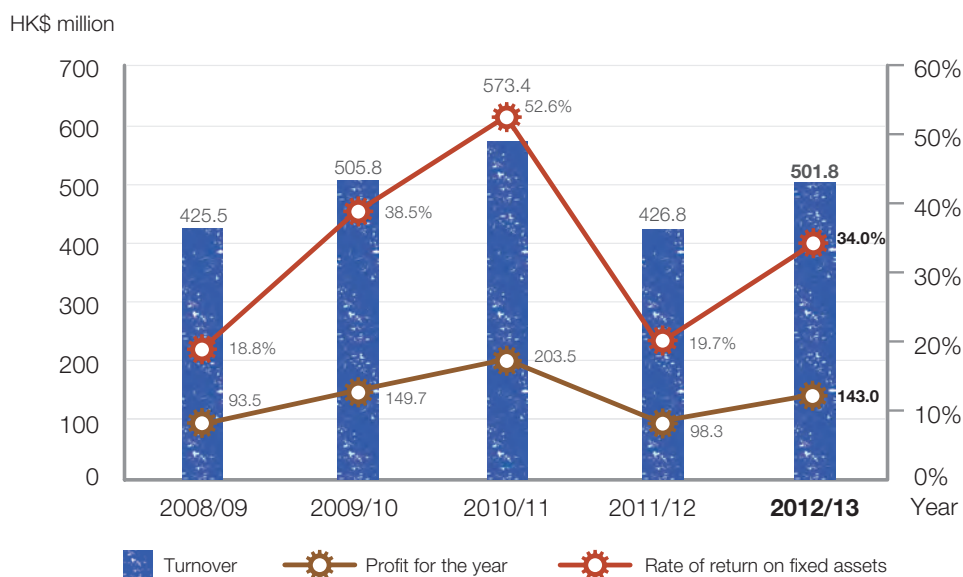
In accordance with the Trading Funds Ordinance, the Land Registry pursues clearly defined financial objectives as follows:

- 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.

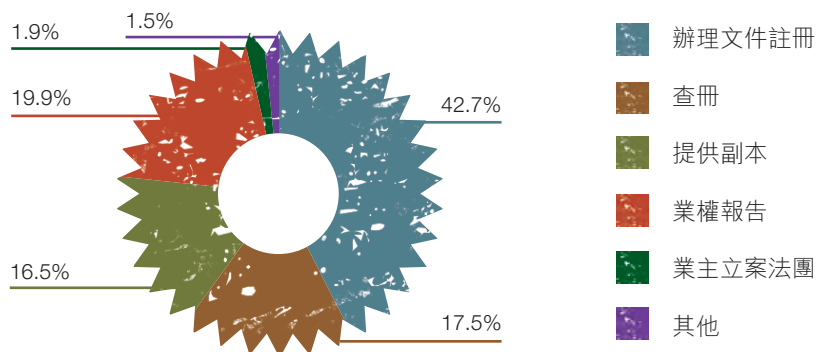
ACTUAL PERFORMANCE

When compared with 2011/12, turnover increased by \$75 million (up 17.6%) to \$501.8 million mainly due to increase in Reports on Title revenue. Operating expenses also increased by \$22.2 million (up 6.5%) to \$362.2 million mainly due to increase in staff costs.

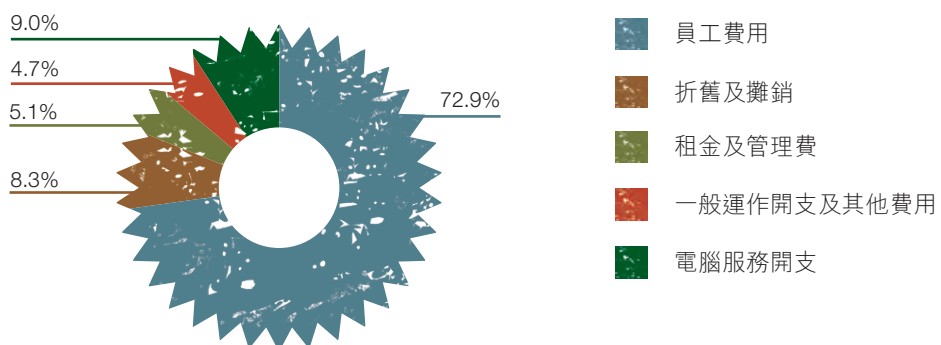
Financial Performance



2012/13年度營業額分析



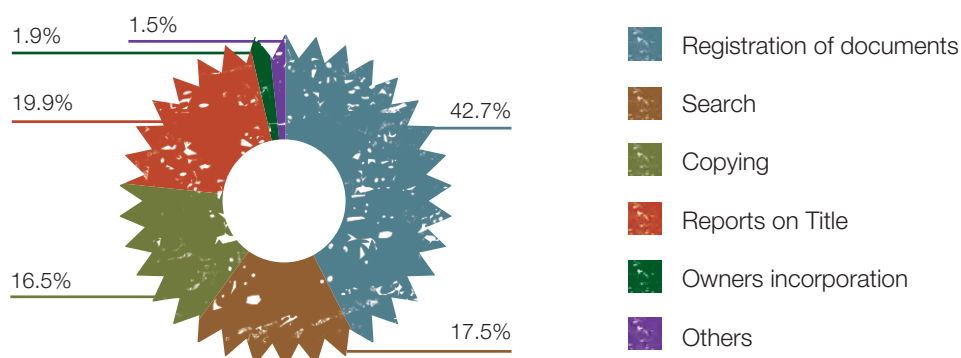
2012/13年度營運成本分析



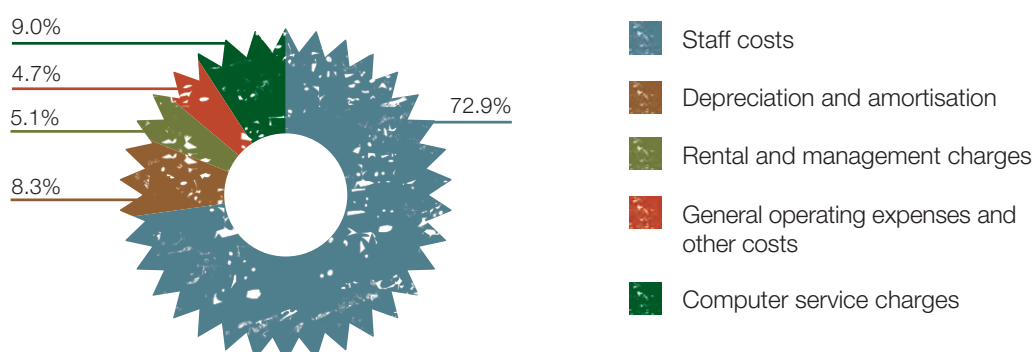
展望

本處會繼續審慎理財。本處的收入和固定資產回報主要取決於物業市場的交投量，而物業市況則取決於宏觀經濟因素和按揭利率的走勢。然而，我們會盡力在下個財政年度達致由財政司司長根據固定資產釐訂的目標回報率。

2012/13 Analysis of Turnover



2012/13 Analysis of Operating Costs



FORECAST

The Land Registry will continue to exercise strict control on costs. Revenue and return on fixed assets will depend mainly on transaction volume in the property market, which will in turn depend on wider economic factors and the trend of mortgage interest rates. Nevertheless, we would do our best to meet the target rate of return on fixed assets employed as determined by the Financial Secretary for the coming financial year.