

# 财务管理 Financial Management

## 财政目标

土地注册处根据《营运基金条例》的条文，奉行下列明确的财政目标：

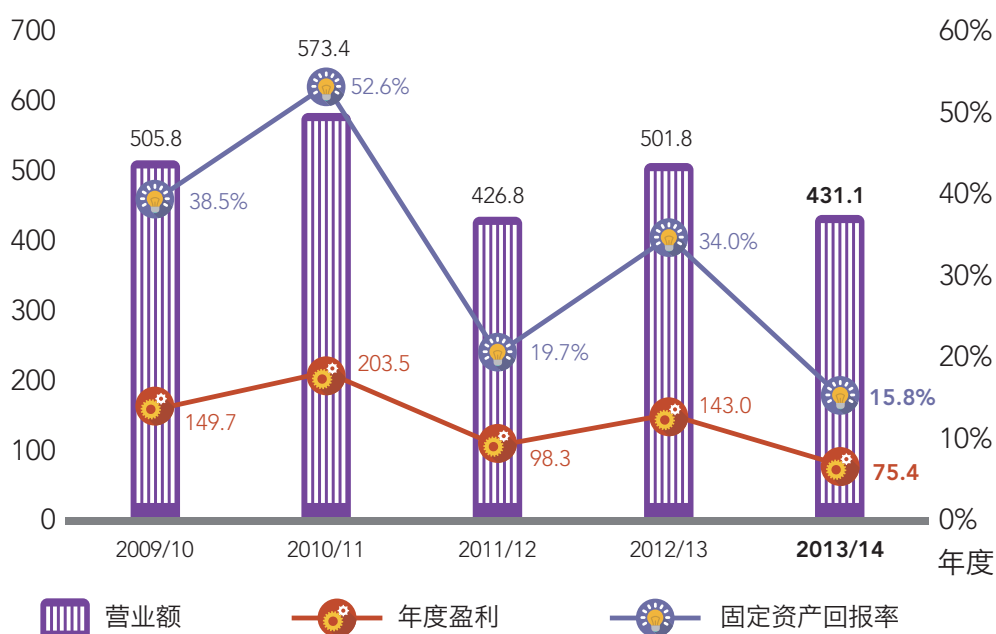
- 使以跨年方式计算的营运基金收入足以支付为市民及政府部门提供服务的开支；以及
- 取得合理的回报，回报率是由财政司司长根据固定资产而厘订。

## 实际表现

与2012/13年度比较，本年度的营业额减少了7,070万元(下跌14.1%)至4,311亿元，主要原因是业务有所下降。运作开支则增加了830万元(上升2.3%)至3.705亿元，主要原因是员工费用有所增加。

## 财政表现

港币(百万元)





## Financial Objectives

In accordance with the TFO, the Land Registry pursues clearly defined financial objectives as follows:

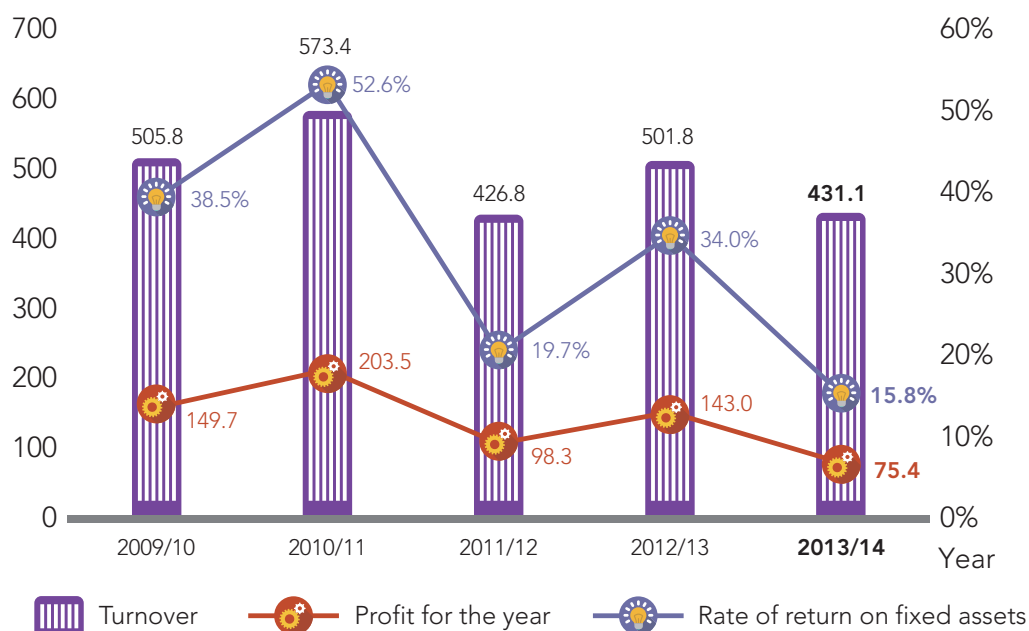
- meeting expenses incurred in the provision of services to the public and Government departments out of the income of the trading fund, taking one year with another; and
- achieving a reasonable return, as determined by the Financial Secretary, on the fixed assets employed.

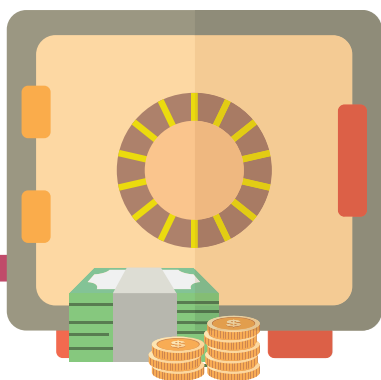
## Actual Performance

When compared with 2012/13, turnover decreased by \$70.7 million (down 14.1%) to \$431.1 million mainly due to a downturn in business volume. Operating expenses increased by \$8.3 million (up 2.3%) to \$370.5 million mainly due to increase in staff costs.

## Financial Performance

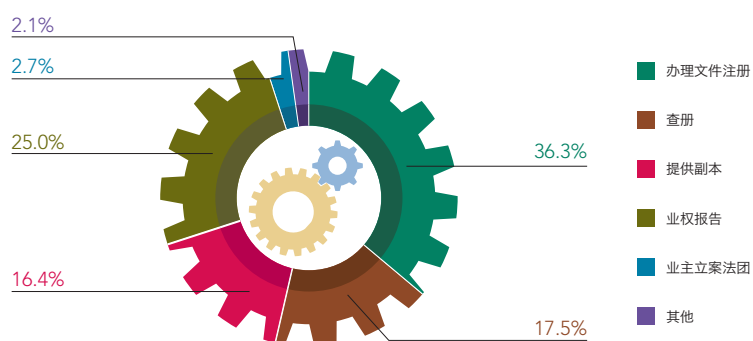
HK\$ million



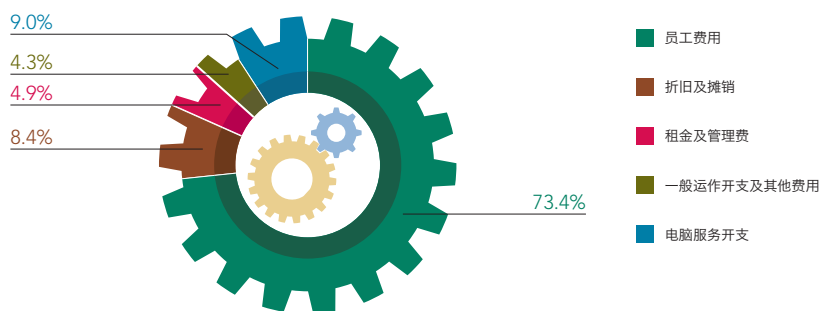


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### 2013/14 年度营业额分析



### 2013/14 年度营运成本分析

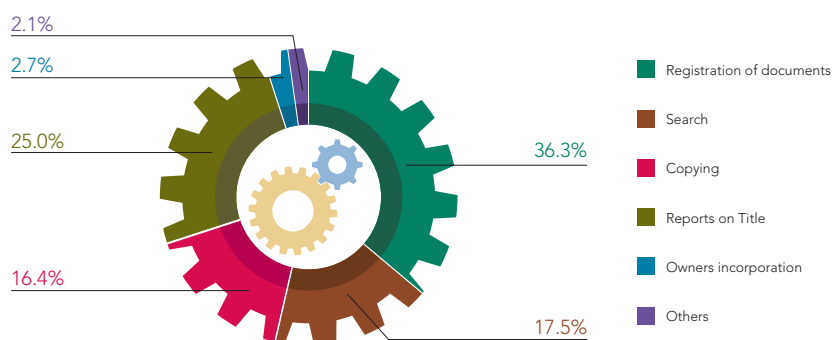


## 展望

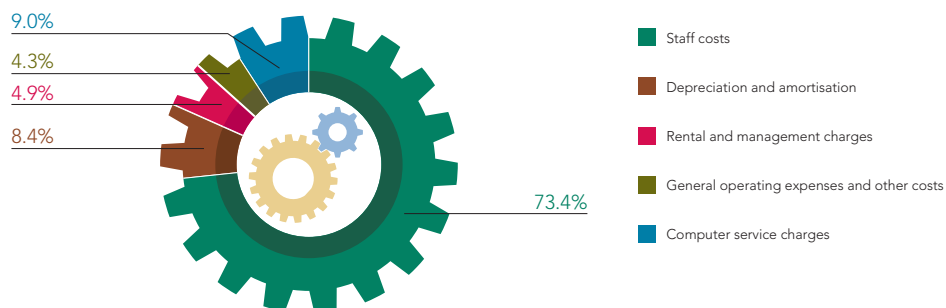
本处的收入和固定资产回报率主要取决于我们所提供的注册及查册服务的数量。为了应对近期业务的下降，我们会严谨控制成本，并因应业务的波动灵活调配人手。



### 2013/14 Analysis of Turnover



### 2013/14 Analysis of Operating Costs



## Forecast

The Land Registry's revenue and return on fixed assets will depend mainly on the business volume in the registration and search services that we provide. To cope with the recent downturn in business volume, we will exercise strict control on costs and deploy staff flexibly taking into account fluctuations in business volume.