

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：

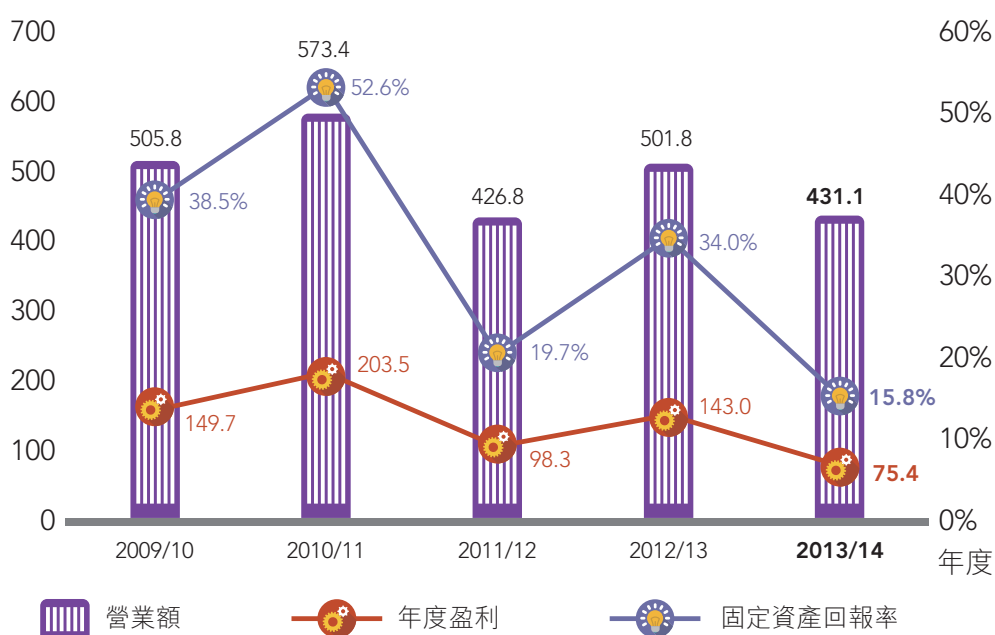
- 使以跨年方式計算的營運基金收入足以支付為市民及政府部門提供服務的開支；以及
- 取得合理的回報，回報率是由財政司司長根據固定資產而釐訂。

實際表現

與2012/13年度比較，本年度的營業額減少了7,070萬元(下跌14.1%)至4.311億元，主要原因是業務有所下降。運作開支則增加了830萬元(上升2.3%)至3.705億元，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 TFO, the Land Registry pursues clearly defined financial objectives as follows:

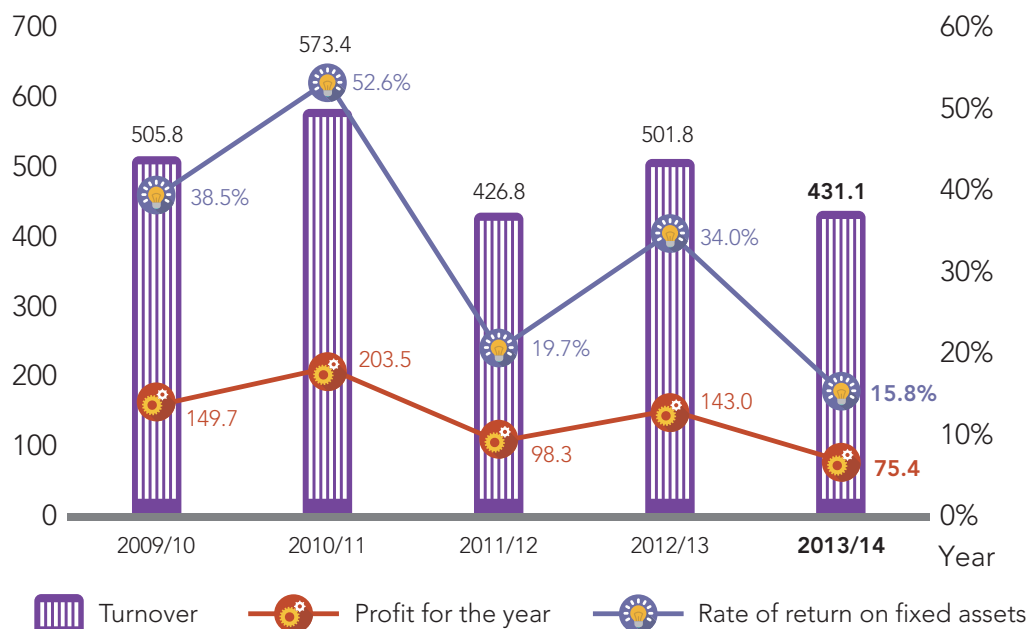
- meeting expenses incurred in the provision of services to the public and Government departments out of the income of the trading fund, taking one year with another; and
- achieving a reasonable return, as determined by the Financial Secretary, on the fixed assets employed.

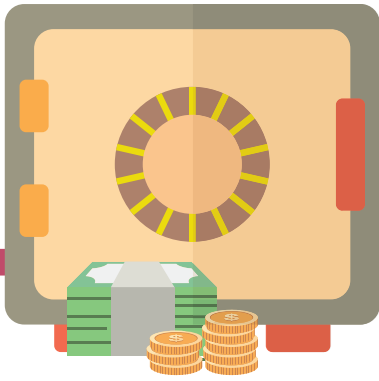
Actual Performance

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

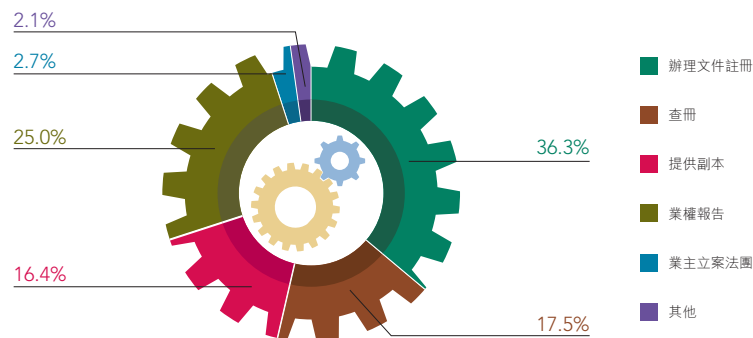
HK\$ million



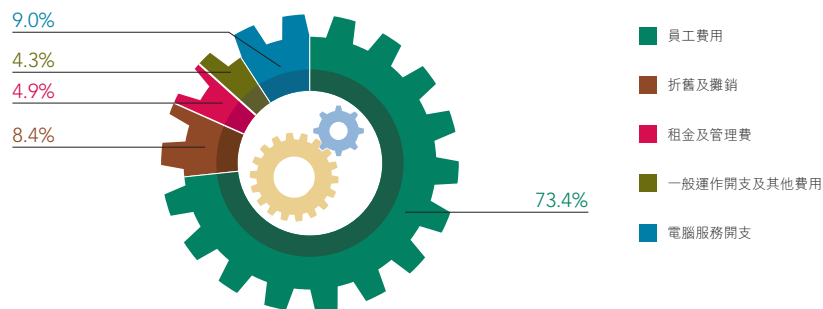


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2013/14 年度營業額分析



2013/14 年度營運成本分析

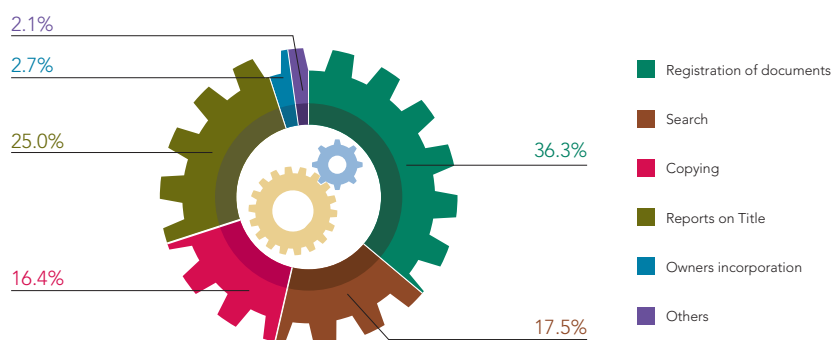


展望

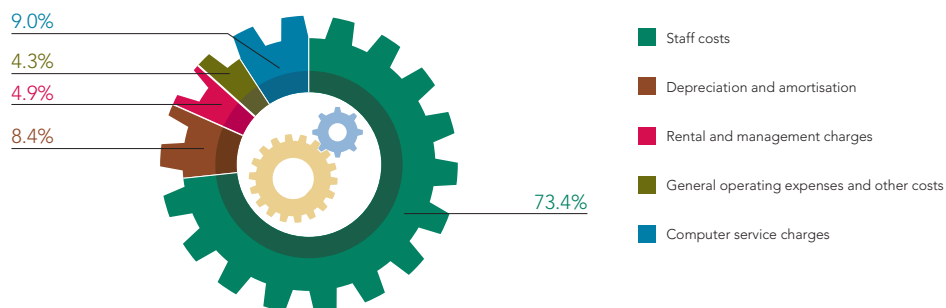
本處的收入和固定資產回報率主要取決於我們所提供的註冊及查冊服務的數量。為了應對近期業務的下降，我們會嚴謹控制成本，並因應業務的波動靈活調配人手。



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.