



财务管理

FINANCIAL MANAGEMENT

财政目标

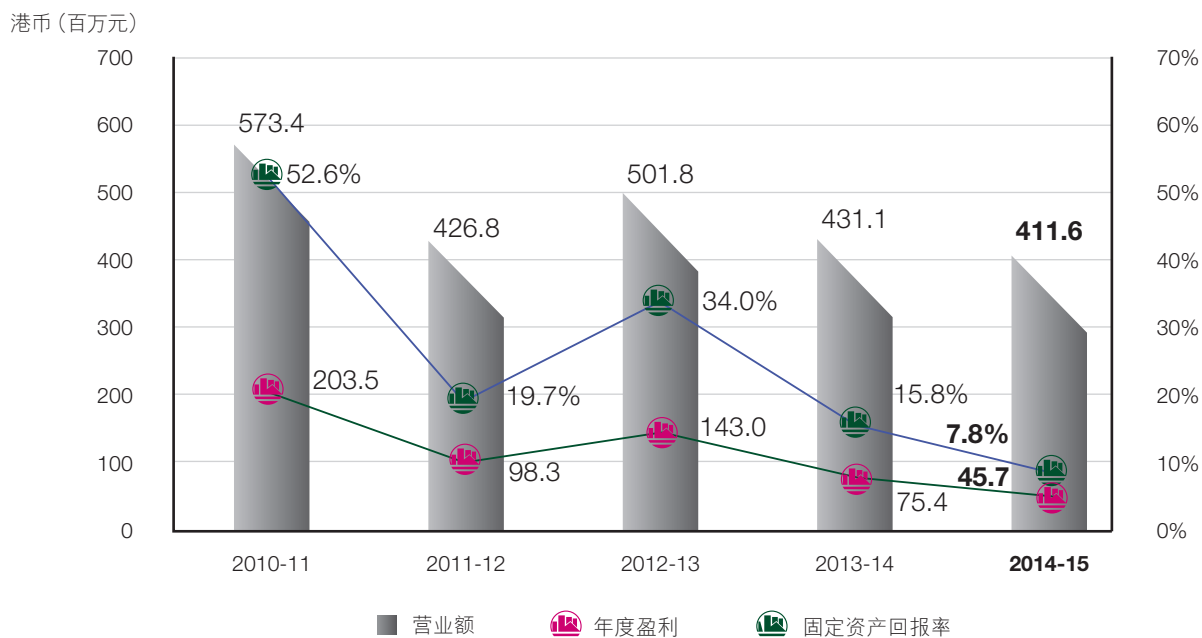
土地注册处根据《营运基金条例》的条文，奉行下列明确的财政目标：

- 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2013/14年度比较，本年度的营业额减少了1,950万元(下跌4.5%)至4.116亿元，主要原因是业权报告的业务有所减少。运作开支则增加了1,300万元(上升3.5%)至3.835亿元，主要原因是员工费用有所增加。

财政表现



Financial Objectives

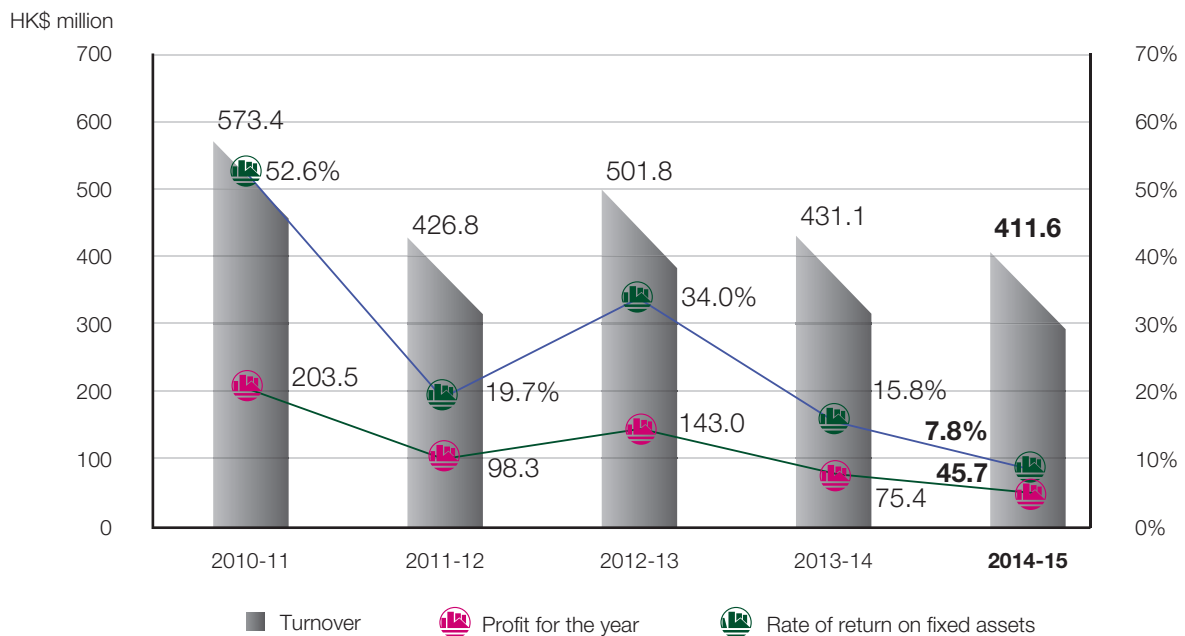
In accordance with the TFO, the Land Registry pursues clearly defined financial objectives as follows:

- 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.

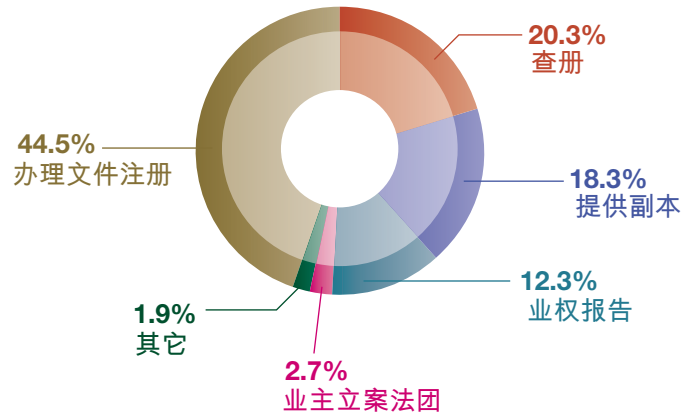
Actual Performance

When compared with 2013/14, turnover decreased by \$19.5 million (down 4.5%) to \$411.6 million mainly due to a reduction of transactions in reports on title. Operating expenses increased by \$13 million (up 3.5%) to \$383.5 million mainly due to increase in staff costs.

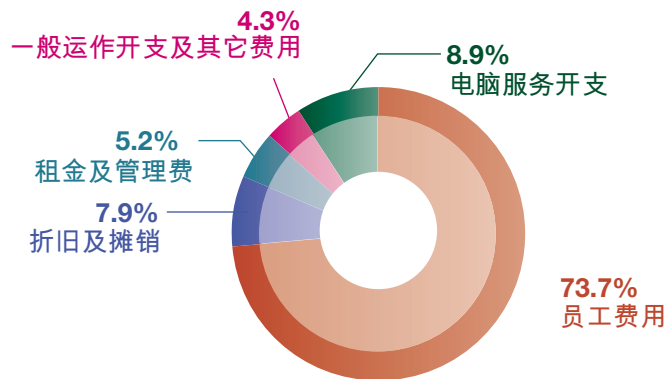
Financial Performance



2014/15年度营业额分析



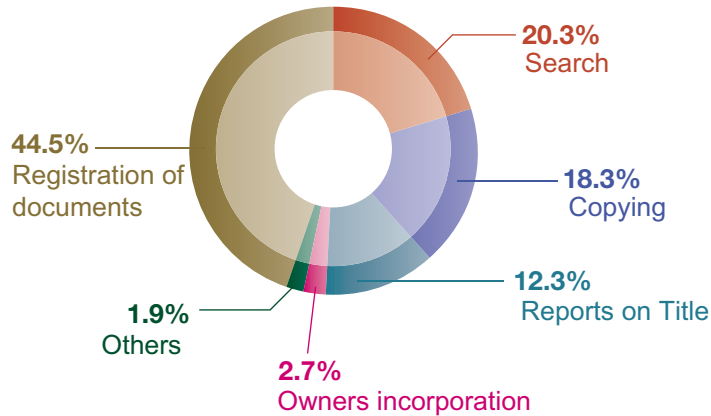
2014/15年度营运成本分析



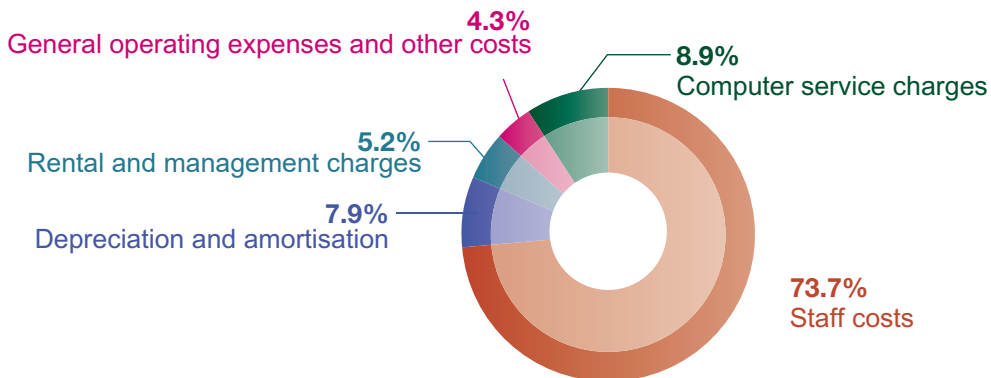
展望

本处的收入和固定资产回报率主要取决于我们在注册、查册、提供副本及业权报告服务的数量。我们会继续严谨控制成本，以提升固定资产回报率。

2014/15 Analysis of Turnover



2014/15 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, search, copying and reports on title services that we provide. We will continue to exercise strict control on costs to improve the rate of return on fixed assets.