



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：

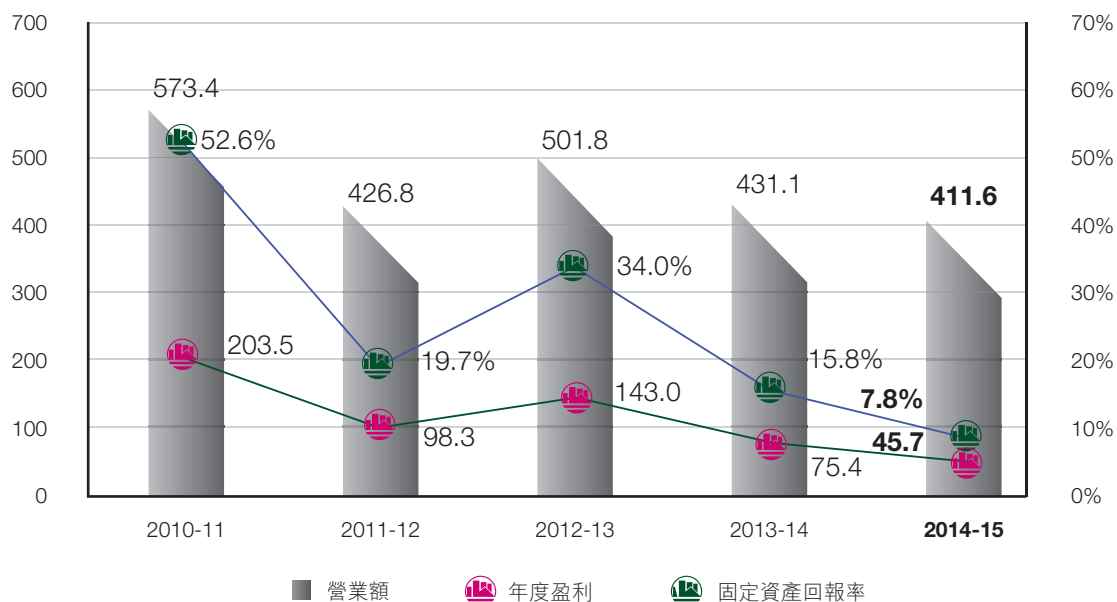
- 使以跨年方式計算的營運基金收入足以支付為市民及政府部門提供服務的開支；以及
- 取得合理的回報，回報率是由財政司司長根據固定資產而釐訂。

實際表現

與2013/14年度比較，本年度的營業額減少了1,950萬元(下跌4.5%)至4.116億元，主要原因是業權報告的業務有所減少。運作開支則增加了1,300萬元(上升3.5%)至3.835億元，主要原因是員工費用有所增加。

財政表現

港幣(百萬元)



Financial Objectives

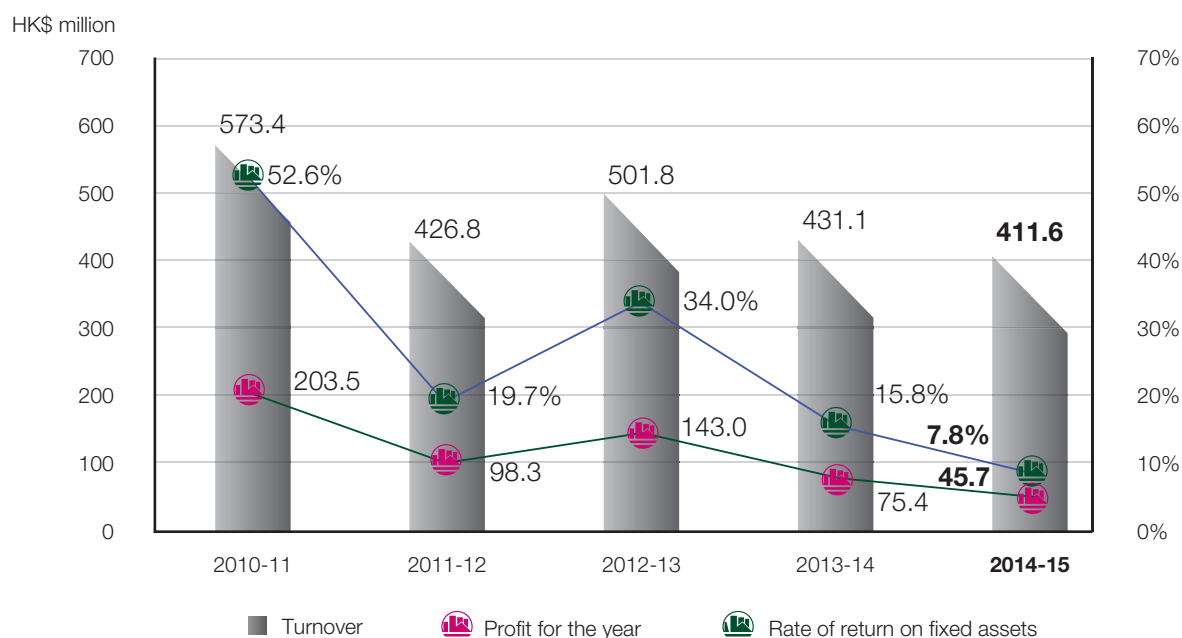
In accordance with the TFO, the Land Registry pursues clearly defined financial objectives as follows:

- 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.

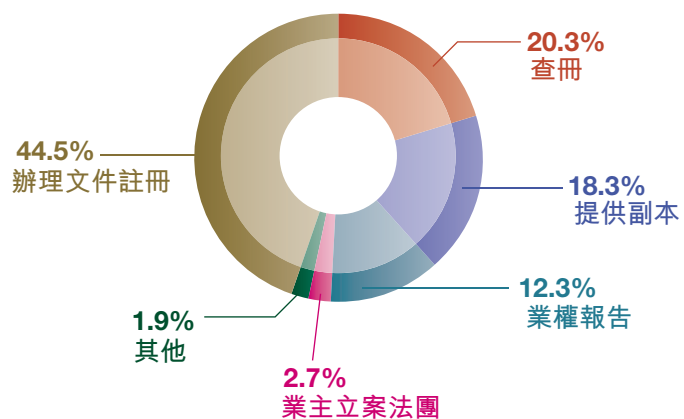
Actual Performance

When compared with 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.

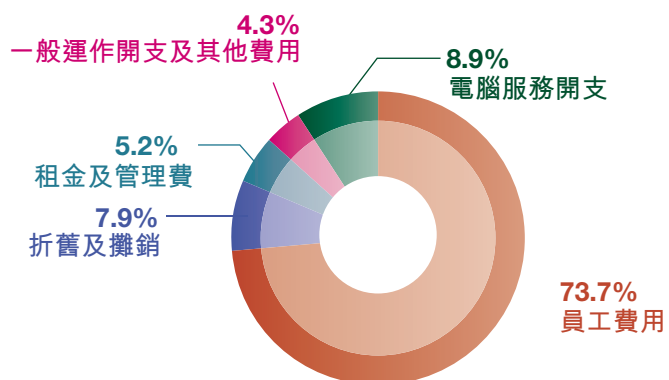
Financial Performance



2014/15年度營業額分析



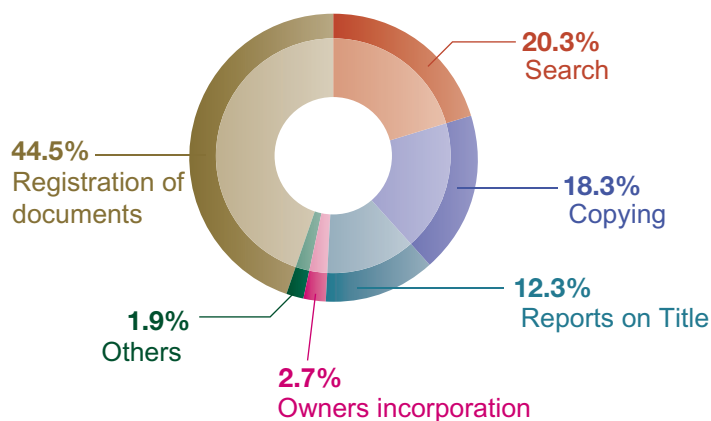
2014/15年度營運成本分析



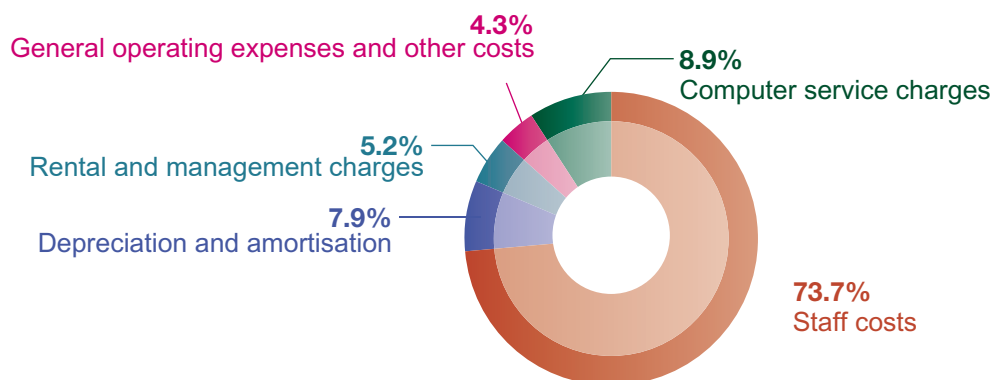
展望

本處的收入和固定資產回報率主要取決於我們在註冊、查冊、提供副本及業權報告服務的數量。我們會繼續嚴謹控制成本，以提升固定資產回報率。

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.