

财务管理

FINANCIAL MANAGEMENT



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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。

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.

实际表现

与2014/15年度比较，本年度的营业额减少了2,460万元(下跌6.0%)至3.869亿元，主要原因是业务有所减少。运作开支则减少了1,050万元(下跌2.7%)至3.731亿元，主要原因是折旧和摊销的开支有所减少。

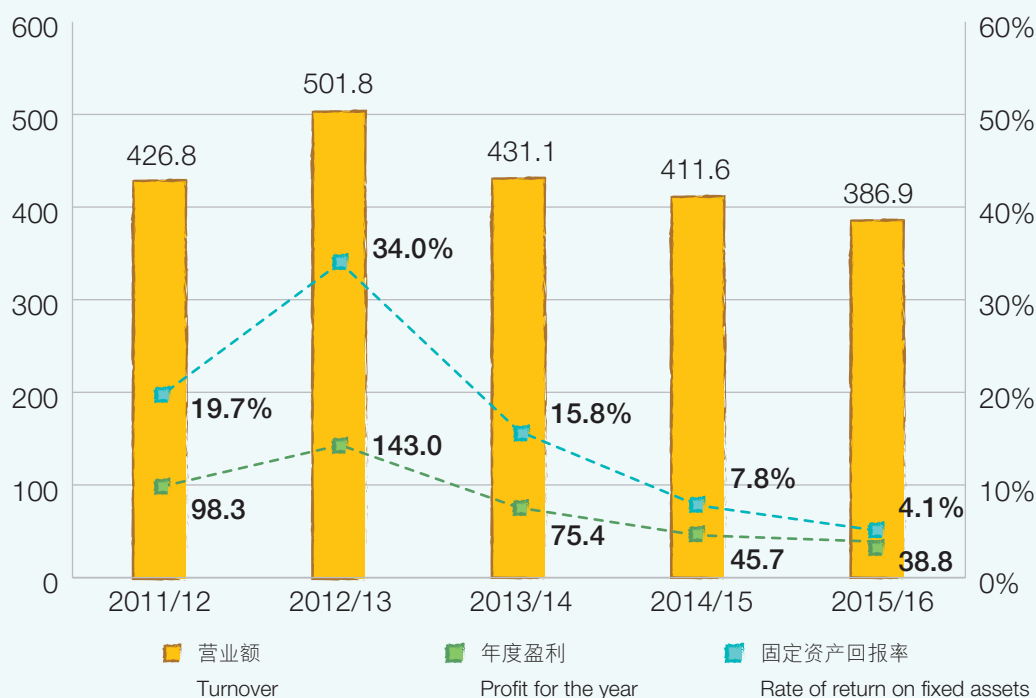
Actual Performance

When compared with 2014/15, turnover decreased by \$24.6 million (down 6.0%) to \$386.9 million mainly due to a decrease in business volume. Operating expenses decreased by \$10.5 million (down 2.7%) to \$373.1 million mainly due to decrease in depreciation and amortisation expenses.

财政表现

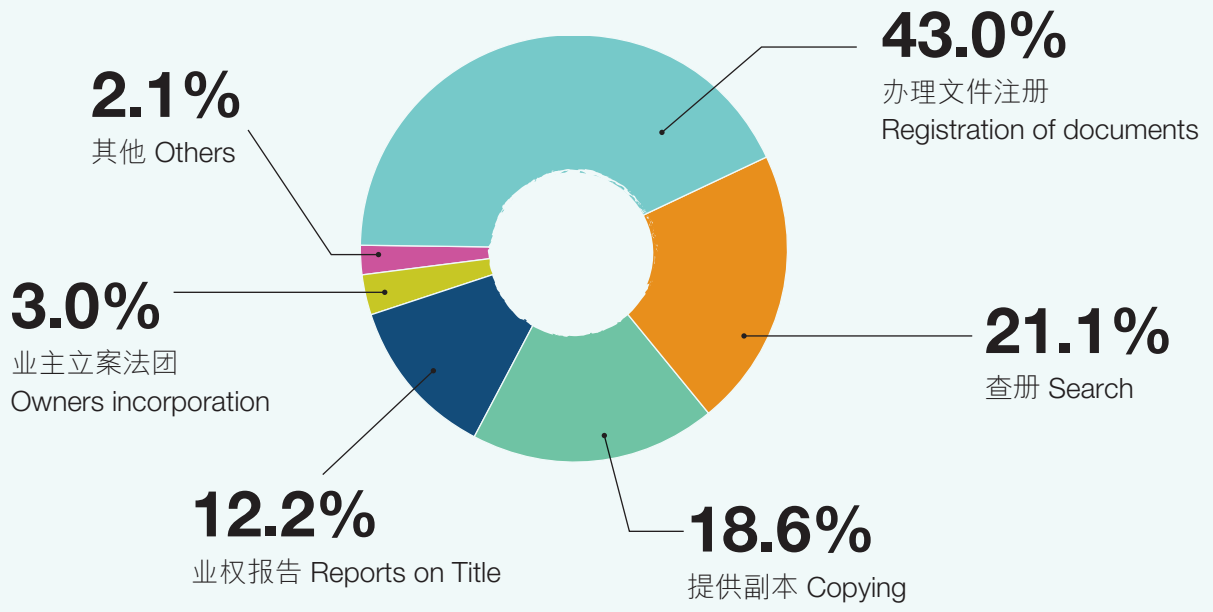
Financial Performance

港币(百万元)
HK\$(million)

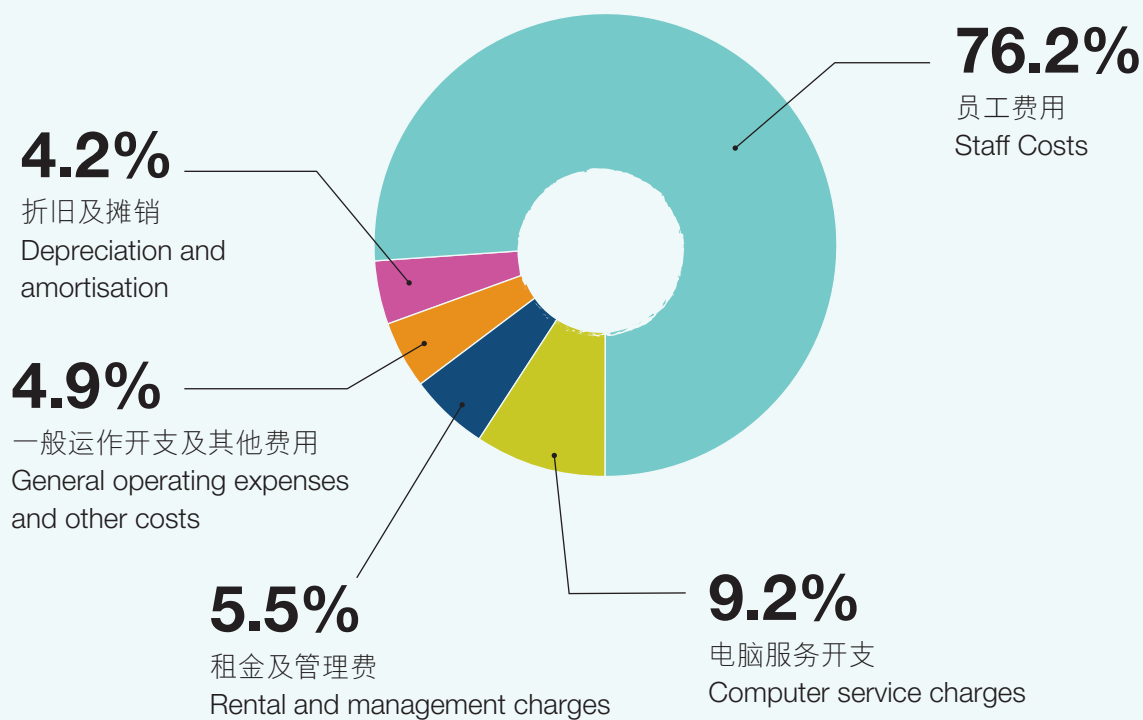


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2015/16 年度营业额分析
Analysis of Turnover 2015/16



2015/16 年度营运成本分析 Analysis of Operating Costs 2015/16



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。我们会考虑检讨收费，以反映成本上升的因素，并继续严谨控制成本，以提升固定资产回报率。

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 consider revising our fees in order to reflect the increase in costs and continue to exercise strict control on costs to improve the rate of return on fixed assets.