



FINANCIAL

Management 财务管理

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2016/17年度比较，本年度的营业额增加了8,160万元(上升20%)至4.907亿元，主要原因是业务有所增加。运作开支则增加了1,290万元(上升3.4%)至3.954亿元，主要原因是员工费用有所增加。

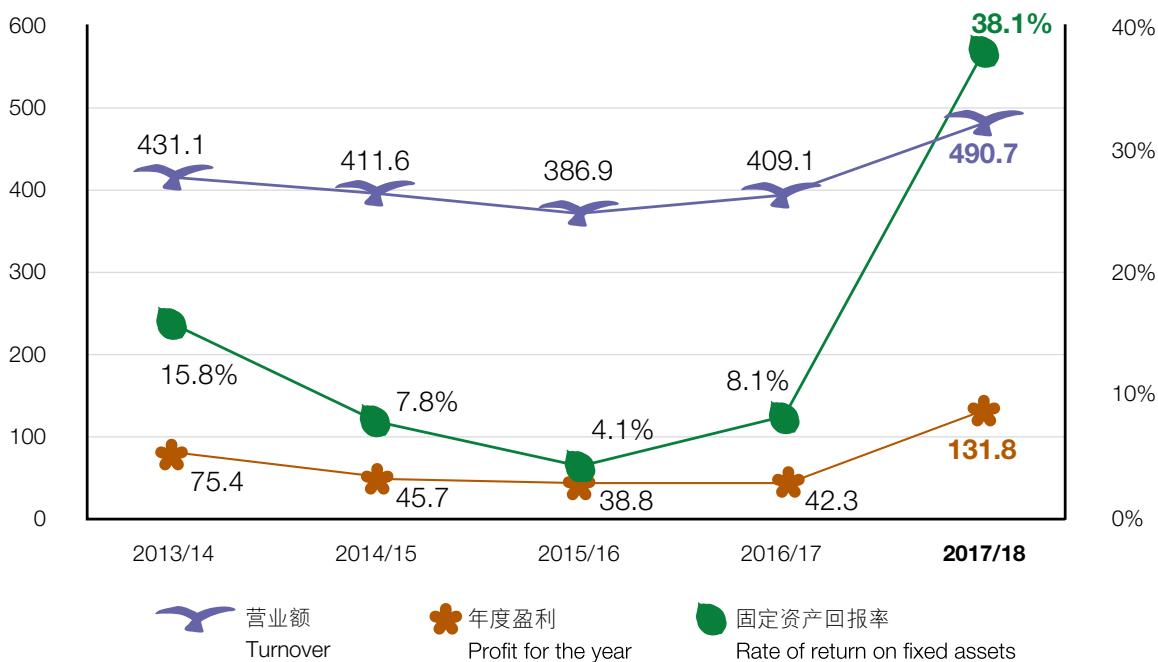
Actual Performance

When compared with 2016/17, turnover increased by \$81.6 million (up 20%) to \$490.7 million mainly due to an increase in business volume. Operating expenses increased by \$12.9 million (up 3.4%) to \$395.4 million mainly due to increase in staff costs.

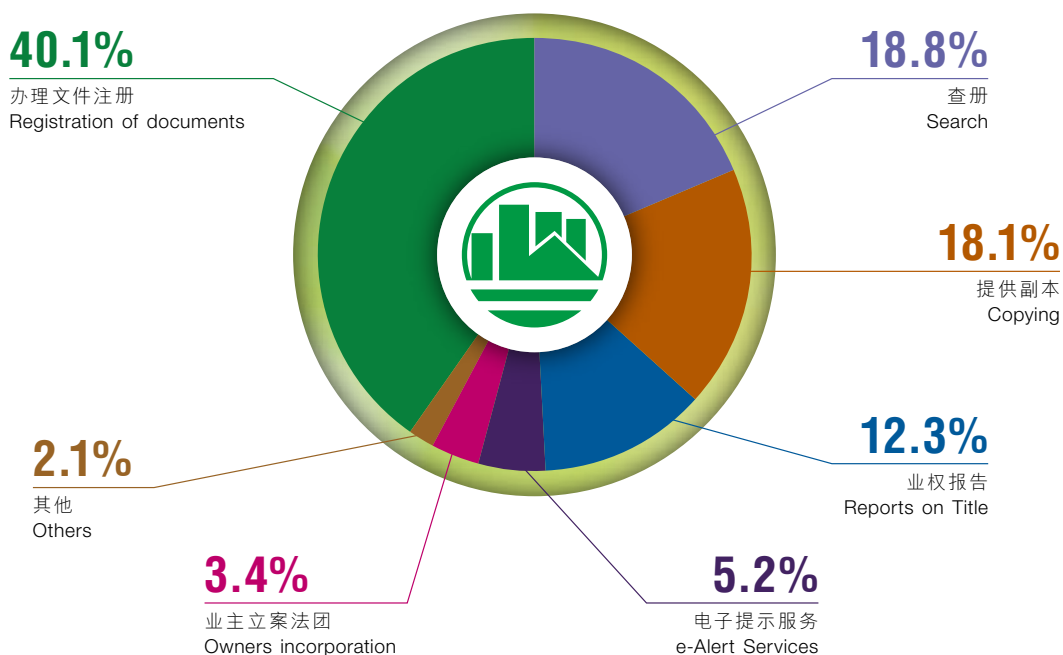


财政表现 Financial Performance

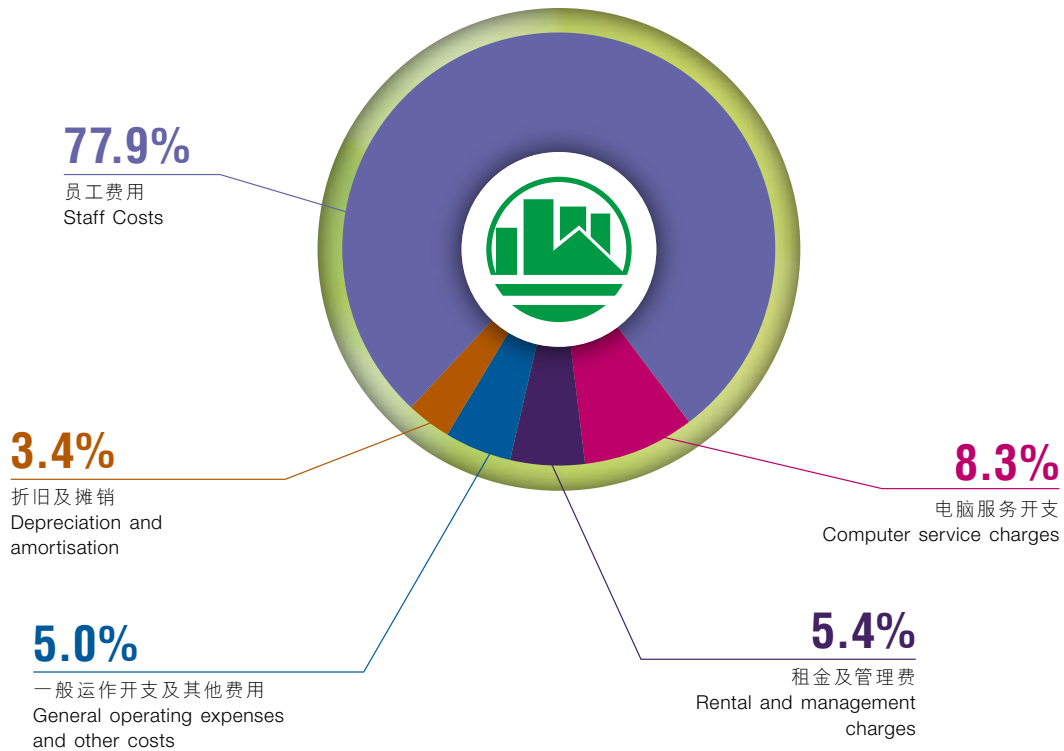
港币(百万元)
HK\$ million



2017/18年度营业额分析 Analysis of Turnover 2017/18



2017/18年度营运成本分析
Analysis of Operating Costs 2017/18



展望

本处的收入和固定资产回报率主要取决于注册、查册、提供副本及业权报告服务的数量，而有关数量会受到物业市场和其他相关因素影响。我们会继续严谨控制成本。

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 which is subject to performance of the property market and other relevant factors. We will continue to exercise strict control on costs.