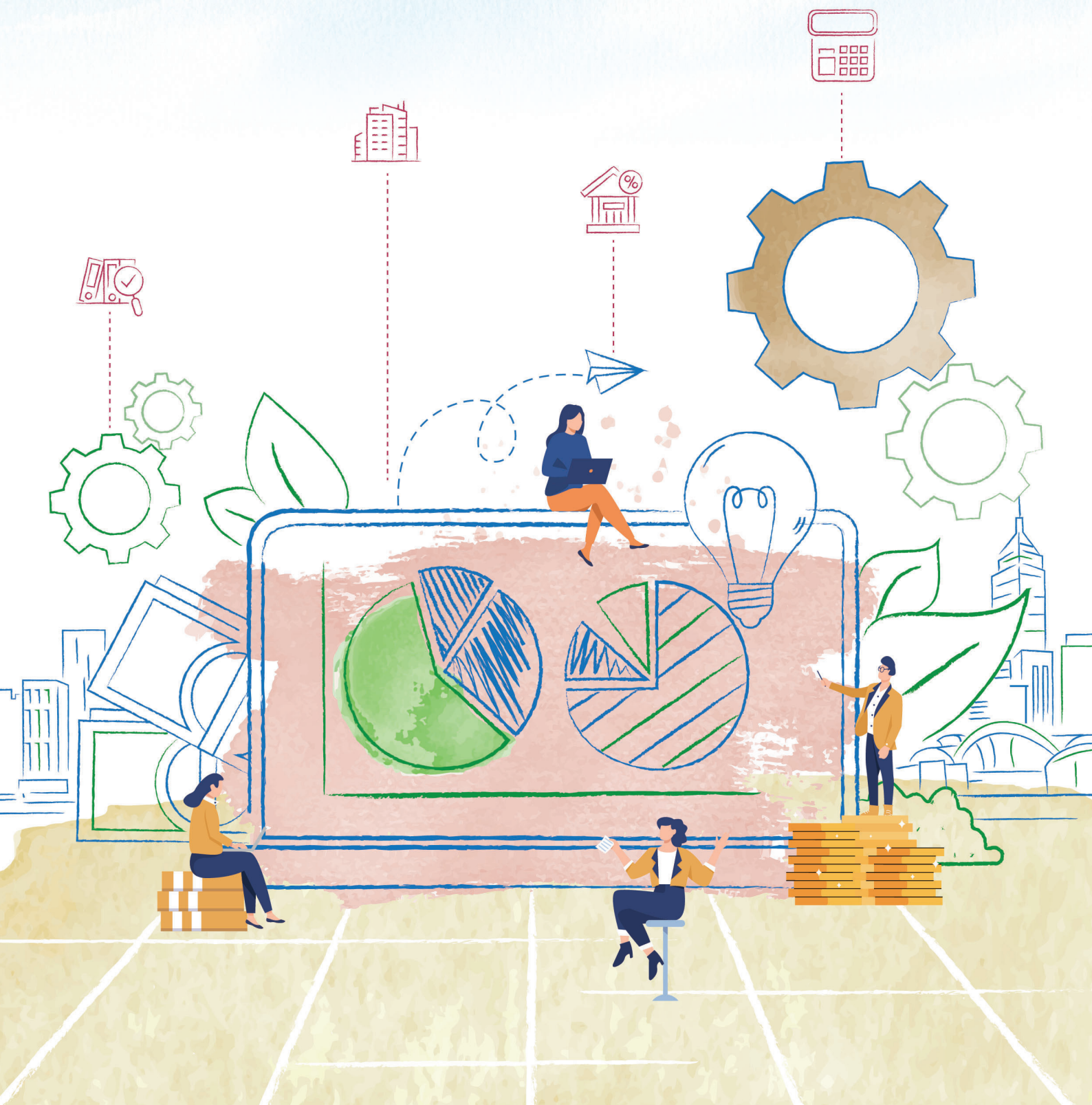


财务管理

FINANCIAL MANAGEMENT



财政目标

土地注册处营运基金根据《营运基金条例》(第430章)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 Trading Funds Ordinance (Cap. 430), the Land Registry Trading Fund (LRTF) 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

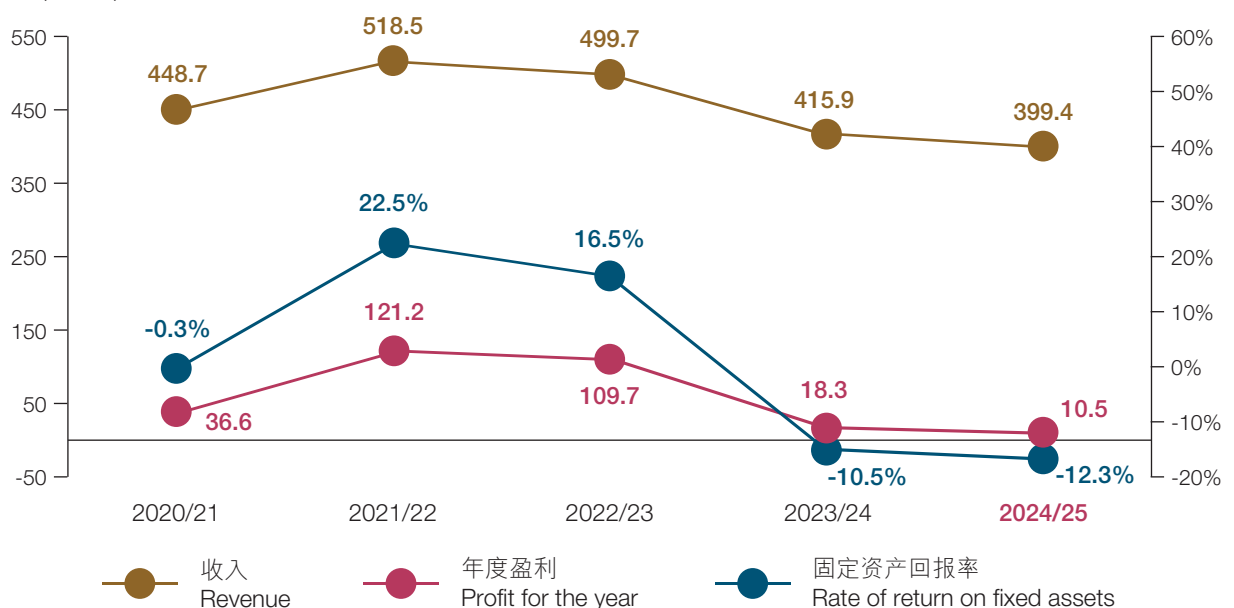
与2023/24年度比较，最新年度的收入减少1,650万元(下跌4.0%)至3.994亿元，主要原因是办理文件注册、业权报告和电子提示服务的收入有所减少。运作成本减少860万元(下跌1.9%)至4.435亿元，主要原因是折旧及摊销，以及一般运作开支有所减少。

ACTUAL PERFORMANCE

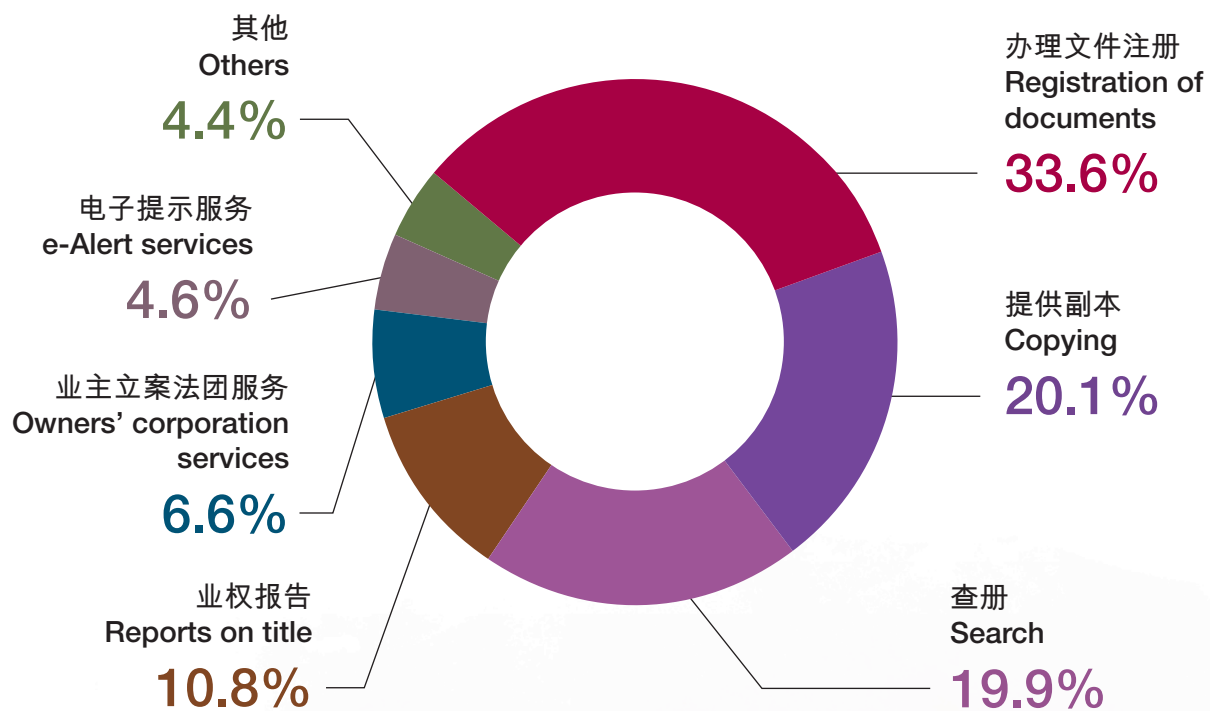
In comparison to 2023/24, revenue for the latest period decreased by \$16.5 million (-4.0%) to \$399.4 million, mainly due to decline in revenue from registration of documents, reports on title and e-Alert services. Operating costs decreased by \$8.6 million (-1.9%) to \$443.5 million, primarily due to a decrease in depreciation and amortisation as well as general operating expenses.

财政表现 FINANCIAL PERFORMANCE

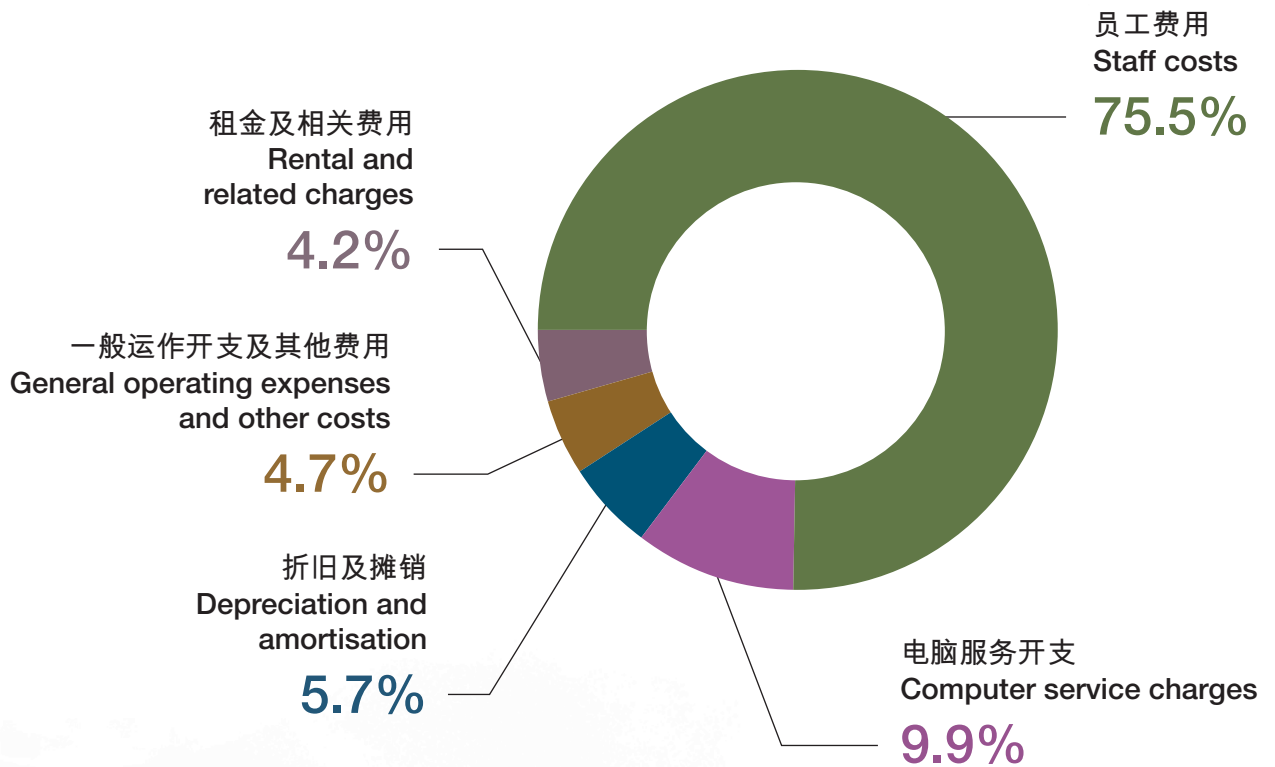
港币(百万元)
HK\$ (million)



2024/25年度收入分析 ANALYSIS OF REVENUE 2024/25



2024/25年度运作成本分析 ANALYSIS OF OPERATING COSTS 2024/25



展望

土地注册处营运基金的收入和固定资产回报率主要取决于注册、查册、提供副本、业权报告服务及电子提示服务的数量，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 LRTF's revenue and return on fixed assets depend mainly on the business volume of registration, search, copying, reports on title and e-Alert services, which is subject to performance of the property market and other relevant factors. We will continue to exercise strict control on costs.