

# 財政管理

## Financial Management



### 人蝶結緣

#### CONNECTION BETWEEN PEOPLE AND BUTTERFLIES

灣仔利東街 Lee Tung Avenue, Wan Chai

走過蝴蝶的剪影，交織香港人的生活節奏，齊齊翩翩起舞。

Walking through the silhouettes of butterflies is part of the daily rhythm of Hong Kong people.

## 財政目標

土地註冊處營運基金根據《營運基金條例》(第430章)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。

## 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.

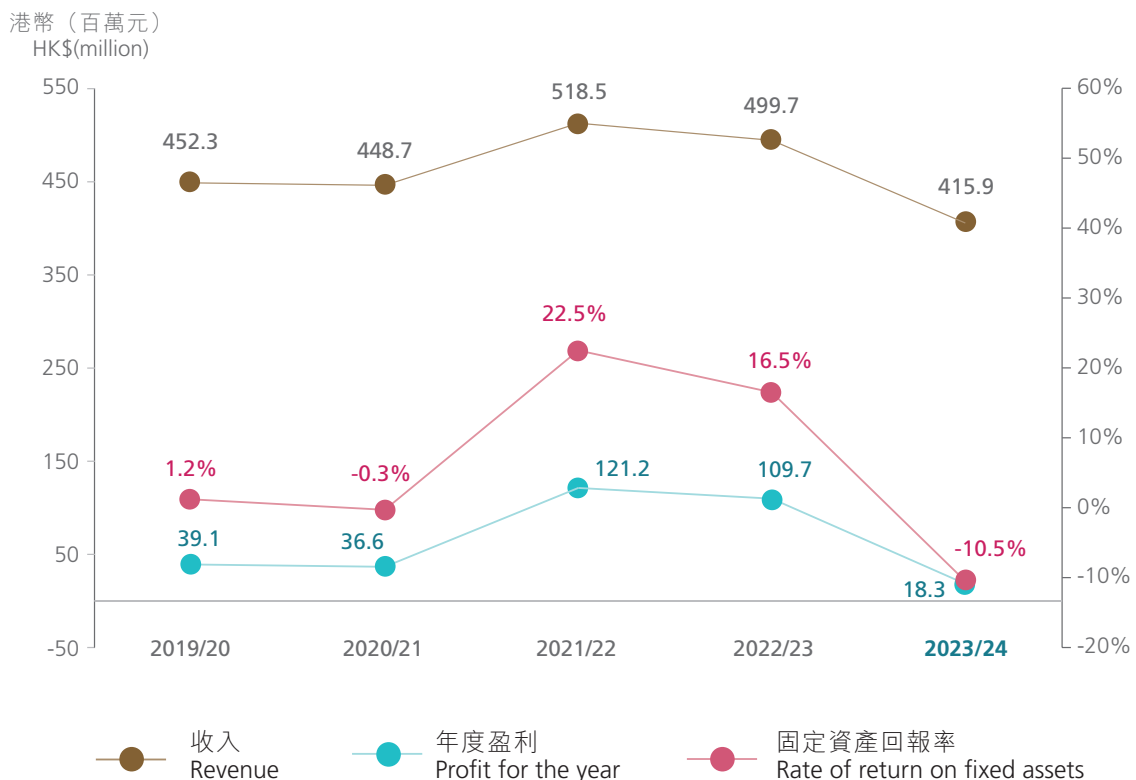
## 實際表現

與2022/23年度比較，最新年度的收入減少8,380萬元(下跌16.8%)至4.159億元，主要原因是辦理文件註冊、查冊、提供副本、業權報告和電子提示服務的業務有所減少。運作成本增加810萬元(上升1.8%)至4.52億元，主要原因是電腦服務開支有所增加。

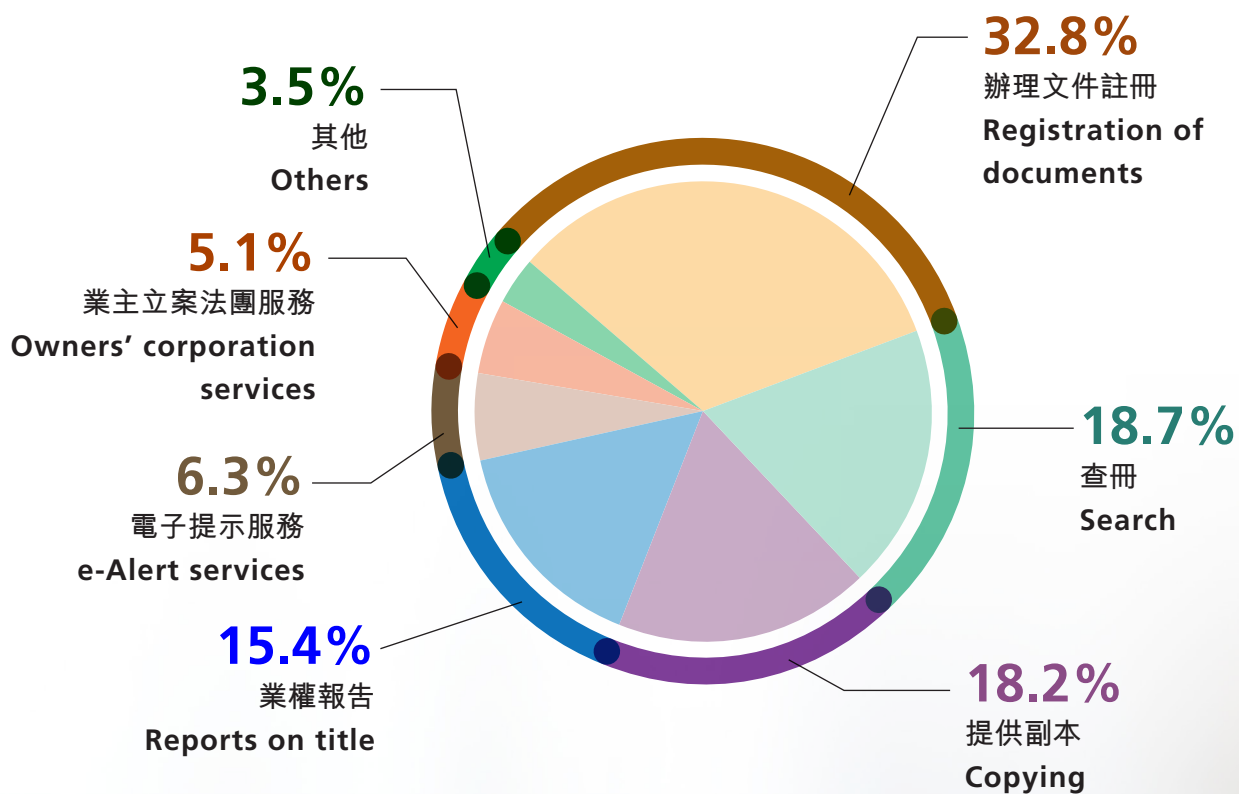
## ACTUAL PERFORMANCE

In comparison to 2022/23, revenue for the latest period decreased by \$83.8 million (-16.8%) to \$415.9 million, mainly due to decline in business volume of registration of documents, search, copying, reports on title and e-Alert Services. Operating costs increased by \$8.1 million (+1.8%) to \$452 million, primarily driven by an increase in computer service charges.

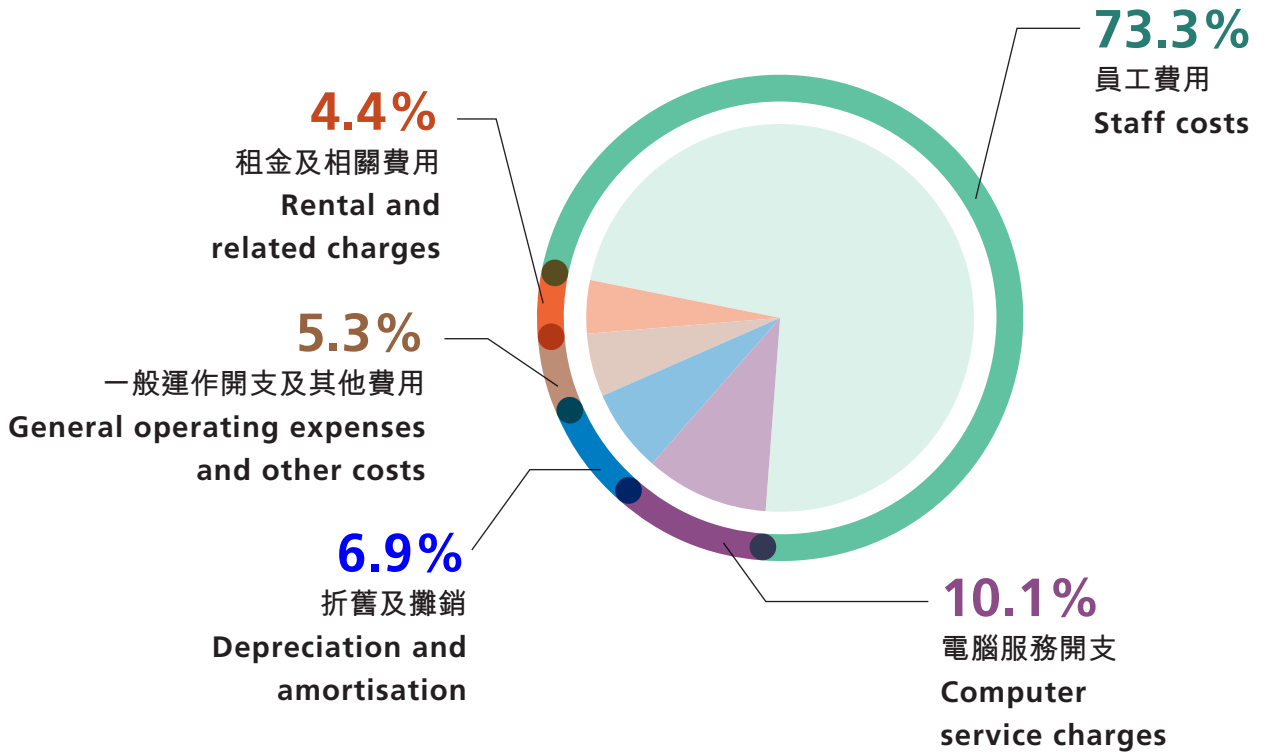
## 財政表現 FINANCIAL PERFORMANCE



### 2023/24年度收入分析 ANALYSIS OF REVENUE 2023/24



## 2023/24年度運作成本分析 ANALYSIS OF OPERATING COSTS 2023/24



### 展望

土地註冊處營運基金的收入和固定資產回報率主要取決於註冊、查冊、提供副本及業權報告服務的數量，而有關數量會受到物業市場和其他相關因素影響。我們會繼續嚴謹控制成本。

### FORECAST

The LRTF's revenue and return on fixed assets depend mainly on the business volume of 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.