

# 财政管理

## Financial Management



### 人蝶结缘

#### CONNECTION BETWEEN PEOPLE AND BUTTERFLIES

📍 湾仔利东街 Lee Tung Avenue, Wan Chai

走过蝴蝶的剪影，交织香港人的生活节奏，齐齐翩翩起舞。

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

## 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.

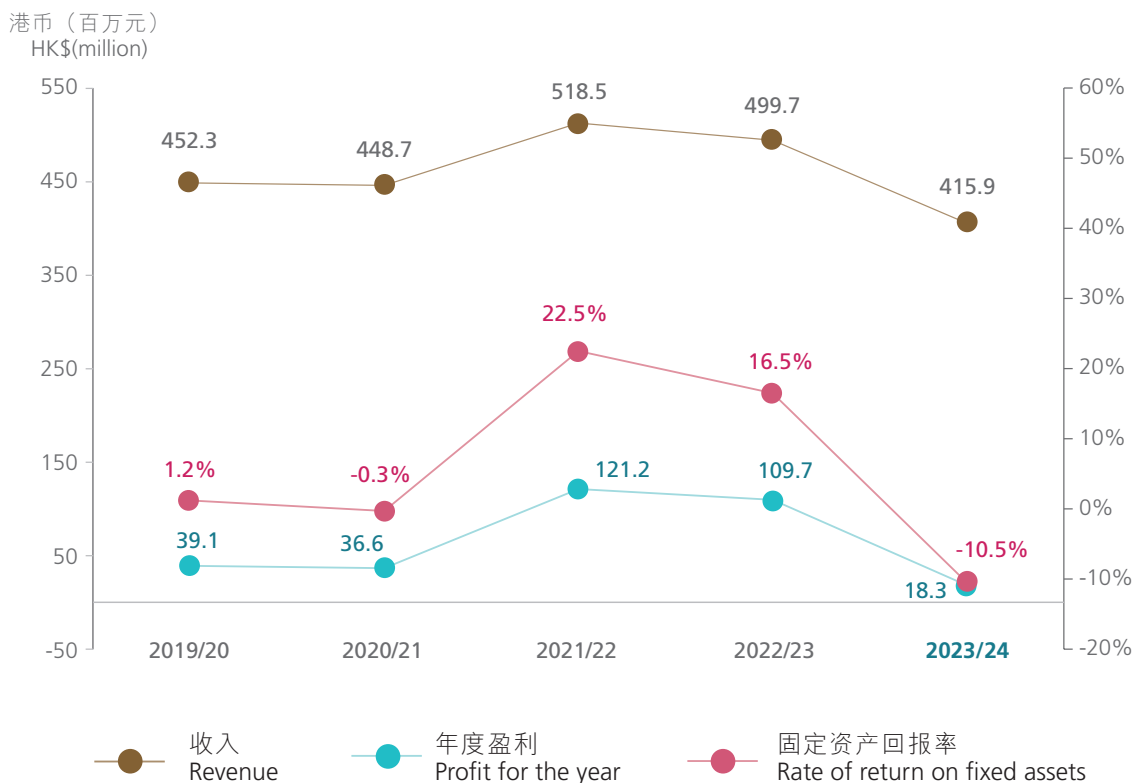
## 实际表现

与2022/23年度比较，最新年度的收入减少8,380万元(下跌16.8%)至4.159亿元，主要原因是办理文件注册、查册、提供副本、业权报告和电子提示服务的业务有所减少。运作成本增加810万元(上升1.8%)至4.52亿元，主要原因是电脑服务开支有所增加。

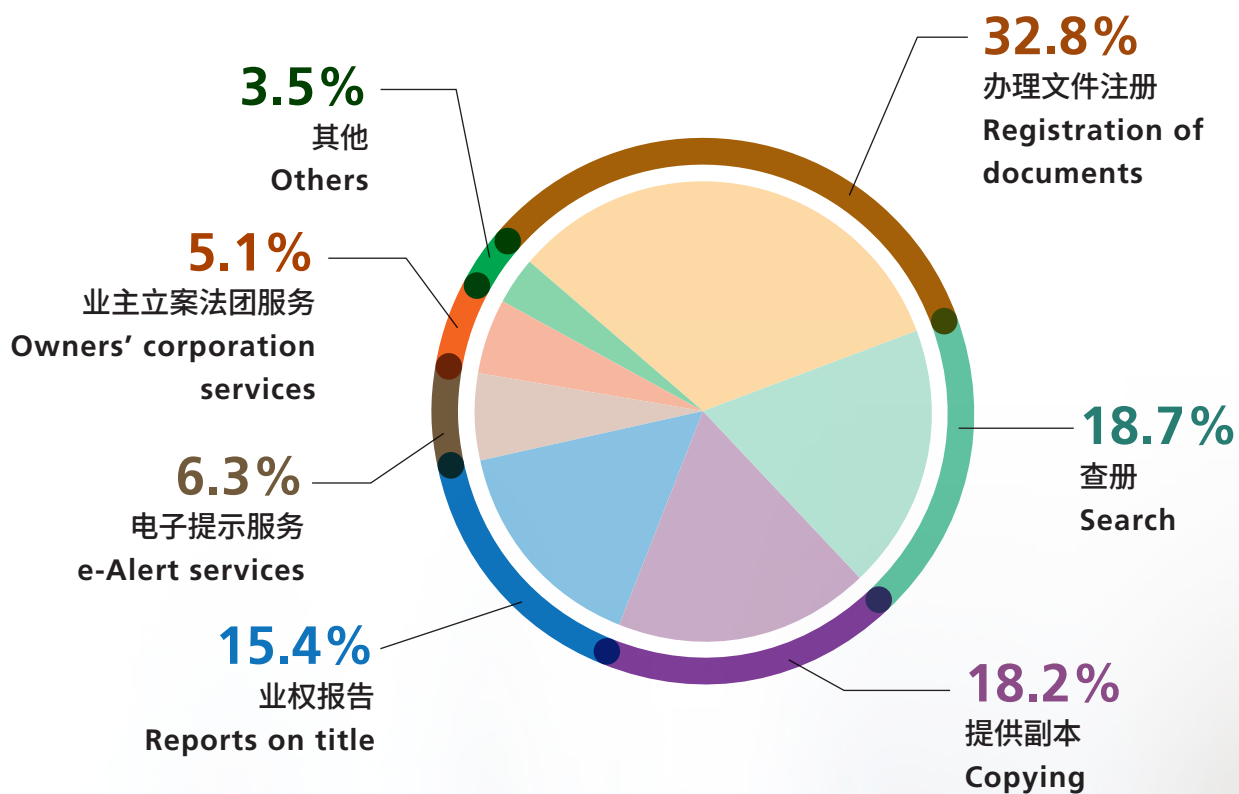
## ACTUAL PERFORMANCE

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.

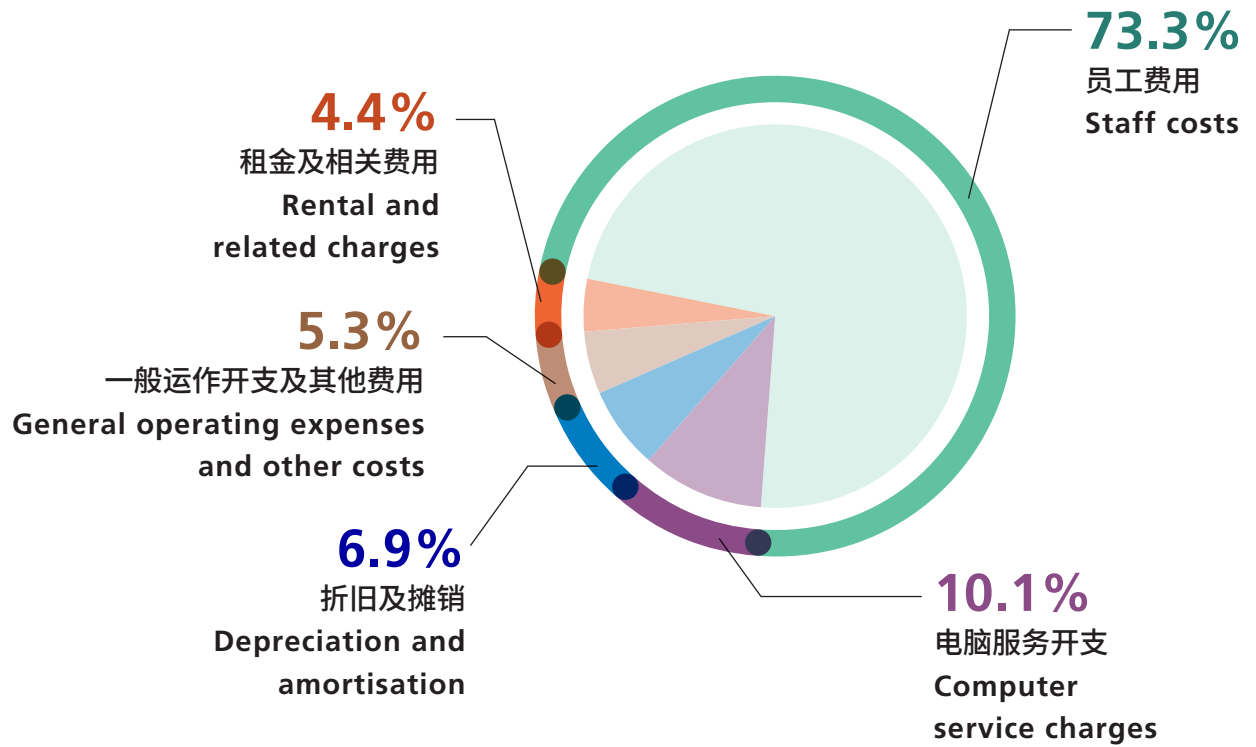
## 财政表现 FINANCIAL PERFORMANCE



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



## 2023/24年度运作成本分析 ANALYSIS OF OPERATING COSTS 2023/24



### 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 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.