

17. Budget Performance — Revenues (By Source)

Oct., 2017

Unit : N.T.\$1 000

Category	Budget Account of Revenues		Accumulative Total Amount of Budget Assign		Accumulative Total Amount of Net Receipt		
	Amount	(%)	Amount	Rate of Budget (%)	Amount	Rate of Budget (%)	Rate of Assign (%)
Grand Total	160 862 614	100.00	111 154 110	69.10	115 528 192	71.82	103.94
Tax	120 663 570	75.01	78 695 162	65.22	83 346 761	69.07	105.91
Inheritance and Gift Tax	6 259 000	3.89	5 220 000	83.40	8 694 419	138.91	166.56
Allotment of Centrally Funded Tax	38 438 755	23.90	32 032 300	83.33	32 032 300	83.33	100.00
Stamp Tax	4 400 000	2.74	3 675 433	83.53	3 835 727	87.18	104.36
Vehicle Licence Tax	7 300 000	4.54	6 959 695	95.34	7 110 971	97.41	102.17
Land Tax	47 384 000	29.46	14 689 679	31.00	13 909 389	29.35	94.69
House Tax	13 900 000	8.64	13 858 300	99.70	15 591 367	112.17	112.51
Deeds Tax	1 800 000	1.12	1 313 365	72.96	1 233 874	68.55	93.95
Amusement Tax	230 000	0.14	186 390	81.04	212 703	92.48	114.12
Surtax for 9-Year Primary Education Expenditure	—	—	—	--	—	--	--
Tobacco and Alcohol Tax	951 815	0.59	760 000	79.85	726 011	76.28	95.53
Fines and Indemnity	2 511 389	1.56	1 993 319	79.37	2 020 964	80.47	101.39
Fees	8 036 847	5.00	7 105 169	88.41	7 170 929	89.23	100.93
Trust Management	—	—	—	--	—	--	--
Property	4 880 723	3.03	3 104 400	63.61	3 434 448	70.37	110.63
Profits of Public Business And Enterprises	5 538 362	3.44	5 126 148	92.56	5 117 456	92.40	99.83
Subsidies	18 170 410	11.30	14 204 415	78.17	13 220 520	72.76	93.07
Donations and Gifts	21 577	0.01	21 095	97.77	17 510	81.15	83.01
Other Receipts	1 039 737	0.65	904 403	86.98	1 199 605	115.38	132.64

Source : Department of Budget, Accounting and Statistics and Department of Finance.

17. Budget Performance — Expenditures (By Organization)

Oct., 2017

Unit : N.T.\$1 000

Organization	Budget Account of Expense		Accumulative Total Amount of Budget Assign		Accumulative Total Amount of Net Payment		
	Amount	(%)	Amount	Rate of Budget (%)	Amount	Rate of Budget (%)	Rate of Assign (%)
Grand Total	165 758 994	100.00	141 215 912	85.19	126 574 209	76.36	89.63
City Council	778 583	0.47	693 359	89.05	576 119	74.00	83.09
City Government	4 389 571	2.65	3 899 519	88.84	3 459 423	78.81	88.71
Dept. of Civil Affairs	2 361 260	1.42	2 192 035	92.83	1 781 945	75.47	81.29
Dept. of Finance	2 912 673	1.76	2 121 158	72.83	2 021 504	69.40	95.30
Dept. of Education	54 395 222	32.82	48 957 368	90.00	47 945 489	88.14	97.93
Dept. of Economic	2 609 468	1.57	1 819 963	69.74	1 635 802	62.69	89.88
Public Works Department	16 070 308	9.69	12 139 765	75.54	9 500 918	59.12	78.26
Dept. of Transportation	6 370 536	3.84	5 534 198	86.87	5 012 731	78.69	90.58
Dept. of Social Welfare	15 546 182	9.38	12 373 424	79.59	11 206 421	72.08	90.57
Dept. of Labor	5 308 662	3.20	3 673 019	69.19	3 556 168	66.99	96.82
Police Department	12 926 004	7.80	11 345 663	87.77	10 268 529	79.44	90.51
Dept. of Health	5 078 936	3.06	4 300 907	84.68	4 138 186	81.48	96.22
Dept. of Environmental Protection	9 156 413	5.52	8 529 473	93.15	7 642 263	83.46	89.60
Dept. of Urban Development	2 408 294	1.45	2 215 270	91.99	2 044 494	84.89	92.29
Dept. of Cultural Affairs	3 104 607	1.87	2 404 059	77.44	1 940 135	62.49	80.70
Fire Department	3 001 671	1.81	2 591 074	86.32	2 282 477	76.04	88.09
Feitsui Reservoir	334 481	0.20	266 678	79.73	247 275	73.93	92.72
Dept. of Information and Tourism	668 038	0.40	421 691	63.12	367 327	54.99	87.11
Dept. of Land	1 192 394	0.72	988 897	82.93	907 871	76.14	91.81
Dept. of Compulsory Military Service	191 040	0.12	174 845	91.52	140 089	73.33	80.12
Water Department	85 590	0.05	56 350	65.84	37 846	44.22	67.16
Dept. of Sports	7 945 338	4.79	7 397 988	93.11	3 350 982	42.18	45.30
Dept. of Information Technology	629 727	0.38	427 532	67.89	331 251	52.60	77.48
Dept. of Legal Affairs	151 705	0.09	133 742	88.16	126 683	83.51	94.72
Dept. of Rapid Transit Systems	479 615	0.29	458 686	95.64	456 325	95.14	99.49
Others	6 973 482	4.21	6 099 250	87.46	5 595 955	80.25	91.75
Second Reserve Fund	689 193	0.42	—	—	—	—	--

Source : Department of Budget, Accounting and Statistics and Department of Finance.