

### 17.Budget Performance — Revenues ( By Source )

Nov., 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	133 330 814	82.88	135 777 131	84.41	101.83
Tax	120 663 570	75.01	99 321 540	82.31	101 366 753	84.01	102.06
Inheritance and Gift Tax	6 259 000	3.89	5 742 000	91.74	9 461 885	151.17	164.78
Allotment of Centrally Funded Tax	38 438 755	23.90	35 235 530	91.67	35 235 530	91.67	100.00
Stamp Tax	4 400 000	2.74	4 271 385	97.08	4 471 123	101.62	104.68
Vehicle Licence Tax	7 300 000	4.54	7 275 651	99.67	7 486 556	102.56	102.90
Land Tax	47 384 000	29.46	30 341 710	64.03	26 664 277	56.27	87.88
House Tax	13 900 000	8.64	13 884 710	99.89	15 623 497	112.40	112.52
Deeds Tax	1 800 000	1.12	1 505 113	83.62	1 388 563	77.14	92.26
Amusement Tax	230 000	0.14	205 441	89.32	236 708	102.92	115.22
Surtax for 9-Year Primary Education Expenditure	—	—	—	--	—	--	--
Tobacco and Alcohol Tax	951 815	0.59	860 000	90.35	798 612	83.90	92.86
Fines and Indemnity	2 511 389	1.56	2 251 378	89.65	2 294 219	91.35	101.90
Fees	8 036 847	5.00	7 480 697	93.08	7 649 406	95.18	102.26
Trust Management	—	—	—	--	—	--	--
Property	4 880 723	3.03	3 560 059	72.94	3 840 540	78.69	107.88
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	14 623 791	80.48	14 027 339	77.20	95.92
Donations and Gifts	21 577	0.01	21 336	98.88	17 516	81.18	82.10
Other Receipts	1 039 737	0.65	945 865	90.97	1 463 902	140.80	154.77

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

### 17.Budget Performance — Expenditures ( By Organization )

Nov., 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	165 758 494	100.00	150 476 134	90.78	136 129 451	82.13	90.47
City Council	778 583	0.47	751 859	96.57	634 473	81.49	84.39
City Government	4 390 206	2.65	4 151 863	94.57	3 761 727	85.68	90.60
Dept. of Civil Affairs	2 361 260	1.42	2 298 330	97.33	1 942 720	82.27	84.53
Dept. of Finance	2 912 673	1.76	2 582 008	88.65	2 473 704	84.93	95.81
Dept. of Education	54 395 222	32.82	51 539 009	94.75	50 436 411	92.72	97.86
Dept. of Economic	2 609 468	1.57	1 961 522	75.17	1 788 464	68.54	91.18
Public Works Department	16 059 023	9.69	13 299 063	82.81	10 794 482	67.22	81.17
Dept. of Transportation	6 366 536	3.84	5 959 670	93.61	5 491 487	86.26	92.14
Dept. of Social Welfare	15 546 270	9.38	13 373 616	86.02	12 162 156	78.23	90.94
Dept. of Labor	5 308 662	3.20	3 823 826	72.03	3 629 892	68.38	94.93
Police Department	12 920 005	7.79	12 292 179	95.14	11 170 021	86.46	90.87
Dept. of Health	5 061 398	3.05	4 747 368	93.80	4 565 541	90.20	96.17
Dept. of Environmental Protection	9 156 413	5.52	8 803 495	96.15	8 139 099	88.89	92.45
Dept. of Urban Development	2 408 294	1.45	2 310 341	95.93	2 148 418	89.21	92.99
Dept. of Cultural Affairs	3 137 733	1.89	2 772 171	88.35	2 198 161	70.06	79.29
Fire Department	3 001 474	1.81	2 821 278	94.00	2 523 148	84.06	89.43
Feitsui Reservoir	334 481	0.20	293 692	87.81	270 303	80.81	92.04
Dept. of Information and Tourism	668 788	0.40	452 743	67.70	410 452	61.37	90.66
Dept. of Land	1 192 394	0.72	1 038 619	87.10	978 259	82.04	94.19
Dept. of Compulsory Military Service	191 040	0.12	185 228	96.96	150 863	78.97	81.45
Water Department	85 590	0.05	66 350	77.52	47 501	55.50	71.59
Dept. of Sports	7 945 338	4.79	7 560 557	95.16	3 783 516	47.62	50.04
Dept. of Information Technology	629 727	0.38	454 550	72.18	352 187	55.93	77.48
Dept. of Legal Affairs	151 705	0.09	145 127	95.66	136 873	90.22	94.31
Dept. of Rapid Transit Systems	479 615	0.29	458 734	95.65	456 325	95.14	99.47
Others	6 973 482	4.21	6 332 935	90.81	5 683 268	81.50	89.74
Second Reserve Fund	693 113	0.42	—	—	—	—	--

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