

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

May, 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	55 653 026	34.60	55 302 549	34.38	99.37
Tax	120 663 570	75.01	44 313 603	36.72	43 876 692	36.36	99.01
Inheritance and Gift Tax	6 259 000	3.89	2 610 000	41.70	4 309 092	68.85	165.10
Allotment of Centrally Funded Tax	38 438 755	23.90	16 016 150	41.67	16 016 150	41.67	100.00
Stamp Tax	4 400 000	2.74	2 008 664	45.65	2 104 563	47.83	104.77
Vehicle Licence Tax	7 300 000	4.54	6 512 245	89.21	6 683 921	91.56	102.64
Land Tax	47 384 000	29.46	7 260 164	15.32	7 491 419	15.81	103.19
House Tax	13 900 000	8.64	8 930 750	64.25	6 181 308	44.47	69.21
Deeds Tax	1 800 000	1.12	583 503	32.42	672 023	37.33	115.17
Amusement Tax	230 000	0.14	92 127	40.06	107 068	46.55	116.22
Surtax for 9-Year Primary Education Expenditure	—	—	—	--	—	--	--
Tobacco and Alcohol Tax	951 815	0.59	300 000	31.52	311 148	32.69	103.72
Fines and Indemnity	2 511 389	1.56	852 303	33.94	839 388	33.42	98.48
Fees	8 036 847	5.00	2 405 138	29.93	1 998 845	24.87	83.11
Trust Management	—	—	—	--	—	--	--
Property	4 880 723	3.03	1 657 568	33.96	1 793 768	36.75	108.22
Profits of Public Business And Enterprises	5 538 362	3.44	1 096 591	19.80	1 096 591	19.80	100.00
Subsidies	18 170 410	11.30	4 852 248	26.70	5 177 738	28.50	106.71
Donations and Gifts	21 577	0.01	20 822	96.50	17 436	80.81	83.74
Other Receipts	1 039 737	0.65	454 753	43.74	502 091	48.29	110.41

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

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

May, 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	73 556 769	44.38	63 793 334	38.49	86.73
City Council	778 583	0.47	381 535	49.00	309 348	39.73	81.08
City Government	4 359 688	2.63	2 201 279	50.49	1 911 071	43.84	86.82
Dept. of Civil Affairs	2 361 260	1.42	1 212 137	51.33	958 092	40.58	79.04
Dept. of Finance	2 912 929	1.76	1 034 795	35.52	966 698	33.19	93.42
Dept. of Education	54 389 430	32.81	23 818 406	43.79	23 338 418	42.91	97.98
Dept. of Economic	2 567 305	1.55	1 059 298	41.26	737 365	28.72	69.61
Public Works Department	16 053 612	9.68	5 470 184	34.07	4 041 794	25.18	73.89
Dept. of Transportation	6 322 860	3.81	3 431 741	54.28	3 281 721	51.90	95.63
Dept. of Social Welfare	15 420 151	9.30	6 326 648	41.03	5 764 708	37.38	91.12
Dept. of Labor	5 308 662	3.20	1 868 048	35.19	1 801 220	33.93	96.42
Police Department	12 926 004	7.80	6 460 991	49.98	5 773 270	44.66	89.36
Dept. of Health	5 042 530	3.04	1 762 356	34.95	1 602 848	31.79	90.95
Dept. of Environmental Protection	9 141 658	5.52	6 042 481	66.10	5 294 823	57.92	87.63
Dept. of Urban Development	2 400 834	1.45	1 637 322	68.20	1 572 137	65.48	96.02
Dept. of Cultural Affairs	3 069 840	1.85	1 098 970	35.80	933 097	30.40	84.91
Fire Department	2 999 392	1.81	1 356 073	45.21	1 212 384	40.42	89.40
Feitsui Reservoir	334 481	0.20	112 139	33.53	97 367	29.11	86.83
Dept. of Information and Tourism	661 038	0.40	220 717	33.39	178 868	27.06	81.04
Dept. of Land	1 192 394	0.72	586 443	49.18	536 628	45.00	91.51
Dept. of Compulsory Military Service	192 207	0.12	104 098	54.16	75 318	39.19	72.35
Water Department	85 590	0.05	8 800	10.28	831	0.97	9.44
Dept. of Sports	7 936 847	4.79	3 203 989	40.37	1 020 971	12.86	31.87
Dept. of Information Technology	633 727	0.38	186 567	29.44	165 876	26.17	88.91
Dept. of Legal Affairs	151 705	0.09	79 492	52.40	73 594	48.51	92.58
Dept. of Rapid Transit Systems	479 615	0.29	199	0.04	43	0.01	21.59
Others	6 973 482	4.21	3 892 062	55.81	2 144 841	30.76	55.11
Second Reserve Fund	1 063 172	0.64	—	—	—	—	--

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