

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

Apr., 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	36 514 096	22.70	37 161 932	23.10	101.77
Tax	120 663 570	75.01	27 153 200	22.50	27 811 161	23.05	102.42
Inheritance and Gift Tax	6 259 000	3.89	2 088 000	33.36	3 334 739	53.28	159.71
Allotment of Centrally Funded Tax	38 438 755	23.90	12 812 920	33.33	12 812 920	33.33	100.00
Stamp Tax	4 400 000	2.74	1 382 884	31.43	1 449 662	32.95	104.83
Vehicle Licence Tax	7 300 000	4.54	3 952 173	54.14	3 121 487	42.76	78.98
Land Tax	47 384 000	29.46	5 774 316	12.19	5 966 505	12.59	103.33
House Tax	13 900 000	8.64	365 570	2.63	306 760	2.21	83.91
Deeds Tax	1 800 000	1.12	466 072	25.89	504 644	28.04	108.28
Amusement Tax	230 000	0.14	71 265	30.98	86 270	37.51	121.06
Surtax for 9-Year Primary Education Expenditure	—	—	—	--	—	--	--
Tobacco and Alcohol Tax	951 815	0.59	240 000	25.21	228 175	23.97	95.07
Fines and Indemnity	2 511 389	1.56	602 577	23.99	618 038	24.61	102.57
Fees	8 036 847	5.00	1 605 052	19.97	1 535 454	19.11	95.66
Trust Management	—	—	—	--	—	--	--
Property	4 880 723	3.03	1 395 513	28.59	1 408 420	28.86	100.92
Profits of Public Business And Enterprises	5 538 362	3.44	800 000	14.44	802 160	14.48	100.27
Subsidies	18 170 410	11.30	4 553 769	25.06	4 544 190	25.01	99.79
Donations and Gifts	21 577	0.01	20 814	96.46	17 395	80.62	83.58
Other Receipts	1 039 737	0.65	383 171	36.85	425 114	40.89	110.95

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

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

Apr., 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	61 966 847	37.38	54 110 868	32.64	87.32
City Council	778 583	0.47	327 265	42.03	258 166	33.16	78.89
City Government	4 353 999	2.63	1 864 964	42.83	1 613 411	37.06	86.51
Dept. of Civil Affairs	2 361 260	1.42	1 057 794	44.80	795 341	33.68	75.19
Dept. of Finance	2 912 291	1.76	623 395	21.41	572 282	19.65	91.80
Dept. of Education	54 389 430	32.81	20 596 651	37.87	20 174 540	37.09	97.95
Dept. of Economic	2 564 306	1.55	949 684	37.03	652 605	25.45	68.72
Public Works Department	16 017 463	9.66	4 329 190	27.03	3 045 049	19.01	70.34
Dept. of Transportation	6 299 200	3.80	3 107 502	49.33	2 971 081	47.17	95.61
Dept. of Social Welfare	15 420 151	9.30	4 989 868	32.36	4 352 355	28.23	87.22
Dept. of Labor	5 308 662	3.20	1 809 592	34.09	1 749 433	32.95	96.68
Police Department	12 914 921	7.79	5 524 694	42.78	4 960 842	38.41	89.79
Dept. of Health	5 037 675	3.04	1 232 714	24.47	1 133 725	22.50	91.97
Dept. of Environmental Protection	9 138 616	5.51	5 587 721	61.14	4 873 772	53.33	87.22
Dept. of Urban Development	2 400 834	1.45	1 558 577	64.92	1 512 045	62.98	97.01
Dept. of Cultural Affairs	3 069 840	1.85	927 769	30.22	800 458	26.07	86.28
Fire Department	2 999 392	1.81	1 071 106	35.71	966 255	32.22	90.21
Feitsui Reservoir	334 481	0.20	92 369	27.62	81 887	24.48	88.65
Dept. of Information and Tourism	661 038	0.40	180 621	27.32	138 201	20.91	76.51
Dept. of Land	1 192 394	0.72	508 625	42.66	466 553	39.13	91.73
Dept. of Compulsory Military Service	187 719	0.11	80 242	42.75	61 904	32.98	77.15
Water Department	85 590	0.05	3 800	4.44	758	0.89	19.93
Dept. of Sports	7 936 847	4.79	2 825 135	35.60	629 288	7.93	22.27
Dept. of Information Technology	633 727	0.38	168 798	26.64	134 672	21.25	79.78
Dept. of Legal Affairs	151 705	0.09	69 422	45.76	63 610	41.93	91.63
Dept. of Rapid Transit Systems	479 615	0.29	158	0.03	45	0.01	28.65
Others	6 973 482	4.21	2 479 191	35.55	2 102 588	30.15	84.81
Second Reserve Fund	1 155 774	0.70	—	—	—	—	--

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