

17. Budget Performance — Revenues (By Source)

Aug., 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	93 968 556	58.42	98 360 798	61.15	104.67
Tax	120 663 570	75.01	66 730 530	55.30	72 898 536	60.41	109.24
Inheritance and Gift Tax	6 259 000	3.89	4 176 000	66.72	8 777 101	140.23	210.18
Allotment of Centrally Funded Tax	38 438 755	23.90	25 625 840	66.67	25 625 840	66.67	100.00
Stamp Tax	4 400 000	2.74	2 933 512	66.67	3 056 745	69.47	104.20
Vehicle Licence Tax	7 300 000	4.54	6 804 551	93.21	7 005 167	95.96	102.95
Land Tax	47 384 000	29.46	11 729 753	24.75	11 205 411	23.65	95.53
House Tax	13 900 000	8.64	13 723 470	98.73	15 470 155	111.30	112.73
Deeds Tax	1 800 000	1.12	1 028 272	57.13	1 028 927	57.16	100.06
Amusement Tax	230 000	0.14	149 132	64.84	169 124	73.53	113.41
Surtax for 9-Year Primary Education Expenditure	—	—	—	--	—	--	--
Tobacco and Alcohol Tax	951 815	0.59	560 000	58.83	560 066	58.84	100.01
Fines and Indemnity	2 511 389	1.56	1 540 872	61.36	1 585 147	63.12	102.87
Fees	8 036 847	5.00	6 037 648	75.12	4 558 127	56.72	75.50
Trust Management	—	—	—	--	—	--	--
Property	4 880 723	3.03	2 500 637	51.23	2 617 690	53.63	104.68
Profits of Public Business And Enterprises	5 538 362	3.44	4 658 696	84.12	4 660 617	84.15	100.04
Subsidies	18 170 410	11.30	11 750 782	64.67	11 042 054	60.77	93.97
Donations and Gifts	21 577	0.01	20 846	96.61	17 495	81.08	83.93
Other Receipts	1 039 737	0.65	728 546	70.07	981 132	94.36	134.67

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

17. Budget Performance — Expenditures (By Organization)

Aug., 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	117 887 336	71.12	105 096 394	63.40	89.15
City Council	778 583	0.47	556 637	71.49	470 040	60.37	84.44
City Government	4 389 671	2.65	3 232 189	73.63	2 823 010	64.31	87.34
Dept. of Civil Affairs	2 361 260	1.42	1 762 088	74.62	1 457 857	61.74	82.73
Dept. of Finance	2 912 929	1.76	1 858 655	63.81	1 764 645	60.58	94.94
Dept. of Education	54 389 430	32.81	41 744 177	76.75	40 691 528	74.82	97.48
Dept. of Economic	2 592 695	1.56	1 598 699	61.66	1 444 099	55.70	90.33
Public Works Department	16 064 488	9.69	9 567 967	59.56	7 306 149	45.48	76.36
Dept. of Transportation	6 360 683	3.84	4 823 619	75.83	4 560 713	71.70	94.55
Dept. of Social Welfare	15 546 182	9.38	9 839 113	63.29	8 955 278	57.60	91.02
Dept. of Labor	5 308 662	3.20	2 058 883	38.78	1 963 896	36.99	95.39
Police Department	12 926 004	7.80	9 459 109	73.18	8 529 459	65.99	90.17
Dept. of Health	5 064 966	3.06	3 374 772	66.63	3 237 573	63.92	95.93
Dept. of Environmental Protection	9 148 533	5.52	7 535 324	82.37	6 708 359	73.33	89.03
Dept. of Urban Development	2 405 434	1.45	2 038 154	84.73	1 906 152	79.24	93.52
Dept. of Cultural Affairs	3 088 327	1.86	1 781 993	57.70	1 553 093	50.29	87.15
Fire Department	3 001 671	1.81	2 069 146	68.93	1 853 694	61.76	89.59
Feitsui Reservoir	334 481	0.20	205 214	61.35	189 286	56.59	92.24
Dept. of Information and Tourism	661 038	0.40	337 460	51.05	295 243	44.66	87.49
Dept. of Land	1 192 394	0.72	839 701	70.42	769 148	64.50	91.60
Dept. of Compulsory Military Service	191 040	0.12	147 299	77.10	115 503	60.46	78.41
Water Department	85 590	0.05	32 950	38.50	10 214	11.93	31.00
Dept. of Sports	7 940 962	4.79	6 125 592	77.14	2 237 518	28.18	36.53
Dept. of Information Technology	633 727	0.38	349 745	55.19	249 584	39.38	71.36
Dept. of Legal Affairs	151 705	0.09	112 973	74.47	104 937	69.17	92.89
Dept. of Rapid Transit Systems	479 615	0.29	458 604	95.62	426 249	88.87	92.94
Others	6 973 482	4.21	5 977 272	85.71	5 473 167	78.49	91.57
Second Reserve Fund	775 441	0.47	—	—	—	—	--

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