

National Property Administration and affiliations of Ministry of Finance
Final Statement for Planned Revenue by Source

Current and Capital Account

FY2023

Unit: NT\$; %

Account		Budget			Final Accounts				Comparison between Budget and Final Accounts (2)-(1)	Ratio of Final Accounts to Budget (2) / (1)%
Category	Code and Name	Original Budget	Budget Increase or Decrease	Total (1)	Realized Amount	Receivable	Encumbrance	Total (2)		
02	0400000000-2 Revenues from Fines and Indemnities	0	0	0	39,133,299	0	0	39,133,299	39,133,299	
03	0500000000-8 Fees	0	0	0	6,596	0	0	6,596	6,596	
04	0700000000-9 Revenues of Public Properties	21,486,480,000	0	21,486,480,000	23,513,236,884	643,913,489	0	24,157,150,373	2,670,670,373	112.43
05	0800000000-4 Surplus of Public Enterprises	559,280,000	0	559,280,000	0	391,496,217	0	391,496,217	-167,783,783	70.00
07	1200000000-8 Revenues from others	531,476,000	0	531,476,000	448,971,783	0	0	448,971,783	-82,504,217	84.48
	Subtotal of Current Account	8,413,808,000	0	8,413,808,000	9,430,147,952	951,078,008	0	10,381,225,960	1,967,417,960	123.38
	Subtotal of Capital Account	14,163,428,000	0	14,163,428,000	14,571,200,610	84,331,698	0	14,655,532,308	492,104,308	103.47
	Total	22,577,236,000	0	22,577,236,000	24,001,348,562	1,035,409,706	0	25,036,758,268	2,459,522,268	110.89

National Property Administration and affiliations of Ministry of Finance
Government Administration Expenditure Final Statement

Current and Capital Account

FY2023

Unit: NT\$;%

Accounts			Budget			Total (1)	Implementation		Comparison between Budget and Expenditure (2)-(1)	Ratio between expenditure and budget (2)/(1)%	
Category	Code and Name	Original Budget	Budget Increase or Decrease				Realized Amount	Encumbrance			
			Budget Increase or Decrease	The Secondary Reserve Fund	Budget Adjustment						
			First Reserve Fund	Transfer Amount	Subtotal	Payable	Total (2)				
10		400000000-6	3,015,807,000	0	123,722,000	37,005,000	3,176,534,000	2,964,827,578	173,113,972	-27,887,821	99.12
		Financial Expenditure		0	123,722,000	37,005,000		2,964,827,578	173,113,972	-27,887,821	99.12
	01	4017400100-1	1,084,058,000	0	43,240,000	0	1,127,298,000	1,108,778,369	7,902,754	-37,497	100.00
		General Administration		0	43,240,000	0		1,108,778,369	7,902,754	-37,497	100.00
	02	4017400200-6	1,901,392,000	0	80,482,000	43,353,000	2,025,827,000	1,849,623,360	165,211,218	-10,867,173	99.46
		National Property Affair		600,000	80,482,000	43,353,000		1,849,623,360	165,211,218	-10,867,173	99.46
	03	4017409000-6	29,757,000	0	0	-6,348,000	23,409,000	6,425,849	0	-16,983,151	27.45
		Buildings, Structures and Equipment		0	0	-6,348,000		6,425,849	0	-16,983,151	27.45
	04	4017409800-2	600,000	0	0	0	0	0	0	0	100.00
		The First Reserve Fund		-600,000	0	-600,000		0	0	0	100.00
22		6300000000-5	64,800	0	0	0	64,800	64,800	0	0	100.00
		Welfare Service		0	0	0		64,800	0	0	100.00
	01	6306205800-6	64,800	0	0	0	64,800	64,800	0	0	100.00
		Increased Financial Aid for Elderly Retired Government Employees		0	0	0		64,800	0	0	100.00
26		7600000000-8	107,152,020	0	0	0	107,152,020	107,152,020	0	0	100.00
		Pension and Survivors' Benefits		0	0	0		107,152,020	0	0	100.00
	01	7606205300-6	107,152,020	0	0	0	107,152,020	107,152,020	0	0	100.00
		Public Service Pension Payment		0	0	0		107,152,020	0	0	100.00
32		8900000000-0	8,245,292	0	0	0	8,245,292	8,245,292	0	0	100.00
		Other Expenses		0	0	0		8,245,292	0	0	100.00
	01	8903304500-4	8,245,292	0	0	0	8,245,292	8,245,292	0	0	100.00
		Marriage, Funeral, Maternity, and Children Education Grants		0	0	0		8,245,292	0	0	100.00
		Total	3,131,269,112	0	123,722,000	37,005,000	3,291,996,112	3,080,289,690	173,113,972	-27,887,821	99.15
				0	0	160,727,000		10,704,629	3,264,108,291		