

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

Current and Capital Account

FY2024

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	15,565,440	0	0	15,565,440	15,565,440	
03	0500000000-8 Fees	0	0	0	5,016	0	0	5,016	5,016	
04	0700000000-9 Revenues of Public Properties	23,647,301,000	0	23,647,301,000	25,889,169,936	1,193,598,950	0	27,082,768,886	3,435,467,886	114.53
05	0800000000-4 Surplus of Public Enterprises	559,280,000	0	559,280,000	0	503,352,279	0	503,352,279	-55,927,721	90.00
07	1200000000-8 Revenues from others	514,583,000	0	514,583,000	542,477,519	0	0	542,477,519	27,894,519	105.42
	Subtotal of Current Account	7,973,105,000	0	7,973,105,000	10,370,220,554	768,441,464	0	11,138,662,018	3,165,557,018	139.70
	Subtotal of Capital Account	16,748,059,000	0	16,748,059,000	16,076,997,357	928,509,765	0	17,005,507,122	257,448,122	101.54
	Total	24,721,164,000	0	24,721,164,000	26,447,217,911	1,696,951,229	0	28,144,169,140	3,423,005,140	113.85

National Property Administration and affiliations of Ministry of Finance

Government Administration Expenditure Final Statement

Current and Capital Account

FY2024

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	3,097,945,409	0	65,674,000	25,687,000	3,189,306,409	3,017,093,524	165,765,767	-6,447,118	99.80
		Financial Expenditure		0	0	91,361,000		0	3,182,859,291		
	01	4017400100-1	928,635,000	0	0	4,984,000	933,619,000	929,082,643	4,464,279	-72,078	99.99
		General Administration		0	0	4,984,000		0	933,546,922		
	02	4017400200-6	2,128,236,000	0	65,674,000	20,703,000	2,215,213,000	2,058,122,596	150,731,488	-6,358,916	99.71
		National Property Affair		600,000	0	86,977,000		0	2,208,854,084		
	03	4017409000-6	10,980,000	0	0	0	10,980,000	393,876	10,570,000	-16,124	99.85
		Buildings, Structures and Equipment		0	0	0		0	10,963,876		
	04	4017409800-2	600,000	0	0	0	0	0	0	0	
		The First Reserve Fund		-600,000	0	-600,000		0	0		
	01	4077014000-1	29,494,409	0	0	0	29,494,409	29,494,409	0	0	100.00
		Adjustment to the Reserves of the Military Personnel, Civil Servants and Teachers		0	0	0		0	29,494,409		
26		7600000000-8	105,217,161	0	0	0	105,217,161	105,217,161	0	0	100.00
		Pension and Survivors' Benefits		0	0	0		0	105,217,161		
	01	7606205300-6	101,304,214	0	0	0	101,304,214	101,304,214	0	0	100.00
		Public Service Pension Payment		0	0	0		0	101,304,214		
	01	7677017600-7	3,912,947	0	0	0	3,912,947	3,912,947	0	0	100.00
		Adjustment to the Reserves of the Military Personnel, Civil Servants and Teachers		0	0	0		0	3,912,947		
32		8900000000-0	5,672,131	0	0	0	5,672,131	5,672,131	0	0	100.00
		Other Expenses		0	0	0		0	5,672,131		
	01	8903304500-4	5,672,131	0	0	0	5,672,131	5,672,131	0	0	100.00
		Marriage, Funeral, Maternity, and Children Education Grants		0	0	0		0	5,672,131		
		Total	3,208,834,701	0	65,674,000	25,687,000	3,300,195,701	3,127,982,816	165,765,767	-6,447,118	99.80
				0	0	91,361,000		0	3,293,748,583		