

The Final Accounts of Taoyuan Municipal Government

Brief Presentation on Analysis of Annual Revenues and Expenditures

FY2015

Unit: NT\$;%

Item	Budget for Current Fiscal Year	Final accounts for Current Fiscal Year	Comparison Between Budget and Final accounts	
			Amount	%
1.Total Annual Revenues	80,518,000,000	83,810,531,649	3,292,531,649	4.09
(1)Revenues from Tax	52,254,682,000	55,904,831,486	3,650,149,486	6.99
(2)Revenues from Profit of Construction	-	14,888	14,888	--
(3)Revenues from Fines and Indemnities	1,229,457,000	1,632,426,559	402,969,559	32.78
(4)Fees	1,512,437,000	1,594,172,544	81,735,544	5.40
(5)Revenues from Trust Administration	-	-	-	-
(6)Revenues of Public Properties	330,965,000	360,014,230	29,049,230	8.78
(7)Surplus of Public Enterprises	6,023,216,000	5,022,444,865	-1,000,771,135	-16.62
(8)Subsidies	15,271,589,000	14,148,839,428	-1,122,749,572	-7.35
(9)Revenues from Donations and Gifts	241,364,000	296,967,626	55,603,626	23.04
(10)Revenus from Autonomous Tax	-	-	-	-
(11)Revenues from others	3,654,290,000	4,850,820,023	1,196,530,023	32.74
2.Total Annual Expenditures	91,781,295,000	84,977,820,413	-6,803,474,587	-7.41
(1)General Administration	10,187,031,126	9,177,110,461	-1,009,920,665	-9.91
(2)Education, Science and Culture	32,093,205,000	30,779,760,501	-1,313,444,499	-4.09
(3)Expenditures for Economic Development	15,589,774,525	13,719,413,024	-1,870,361,501	-12.00
(4)Social Welfare	13,125,994,000	12,070,254,301	-1,055,739,699	-8.04
(5)Community Development and Environmental Protection	6,295,466,000	5,943,133,489	-352,332,511	-5.60
(6)Retirement and Condolence	5,920,174,000	5,579,768,518	-340,405,482	-5.75
(7)Police Service	6,327,351,000	6,052,210,310	-275,140,690	-4.35
(8)Obligations	304,329,000	228,708,380	-75,620,620	-24.85
(9)Assistance and Subsidy	421,000,000	421,000,000	-	-
(10)Other Expenditures	1,516,970,349	1,006,461,429	-510,508,920	-33.65
3.Balance	-11,263,295,000	-1,167,288,764	10,096,006,236	--