

Securities and Futures Bureau of Financial Supervisory Commission

Summary Table for Cumulative Revenues

For The Twelve Months Ended December 31, 2018

Current and Capital Account

Unit : NT\$

Account				Budget for Current Fiscal Year		Accumulated allocation (1)	Budget Implementation		Comparison Between Allocation and Implementation (4)=(2)+(3)-(1)
Category	Account	Budget	Total	Implementation of this Month	Accounts Receivable (3)				
		Budget of supplement		Accumulated Implementation(2)					
02			0	0	0	2,000	0	244,000	
	0400000000-2 Revenue from Fines and Indemnities		0			244,000			
04			3,000	3,000	3,000	0	0	23,401	
	0700000000-9 Revenues of Public Properties		0			26,401			
07			180,000	180,000	180,000	29,961	0	90,575	
	1100000000-2 Revenues from others		0			270,575			
	Total		183,000	183,000	183,000	31,961	0	357,976	
			0			540,976			

Securities and Futures Bureau of Financial Supervisory Commission

Summary Table for Cumulative Expenditures

For The Twelve Months Ended December 31, 2018

Current and Capital Account

Unit : NT\$

Account		Budget for Current Fiscal Year	Accumulated allocation (1)	Budget Implementation	Comparison Between Allocation and Implementation (4)=(1)-(2)-(3)
Category	Account			Implementation of this Month	
				Accumulated Implementation(2)	
				Accounts Payable(3)	
24	0066000000-0 Authority of Financial Supervisory Commission	317,824,000	317,824,000	16,002,609	0
				316,885,310	938,690
				0	
02	8903304500-4 Wedding, Childbirth, Children Education and Low salary Subsidy	3,679,005	3,679,005	208,225	0
				3,679,005	0
				0	
05	7506205300-0 Retirement and Compassionate Aid Payment	39,276,214	39,276,214	1,062,426	0
				39,276,214	0
				0	
27	4177014100-1 Annual Pay Adjustments Preparation	7,283,560	7,283,560	134,995	0
				7,283,560	0
				0	
27	7577017500-7 Annual Pay Adjustments Preparation	1,252,083	1,252,083	31,944	0
				1,252,083	0
				0	
	Total	369,314,862	369,314,862	17,440,199	0
				368,376,172	938,690
				0	