

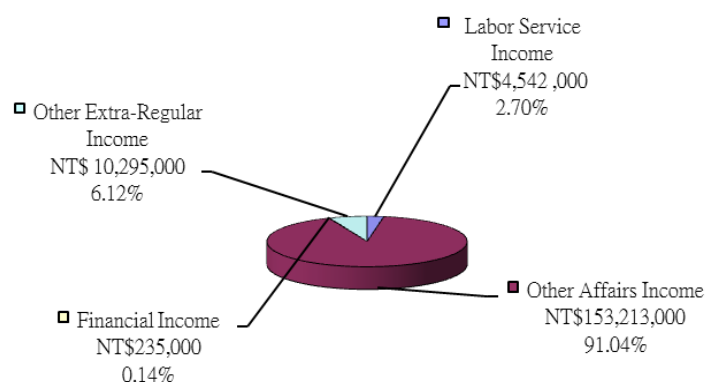
# Annual Budget

## 1 Income and Expense

- (1) The annual income budget of NMH in 2012 was NT\$ 174,982,000. It comprised allocations for “labor service income,” “other affair income,” “financial income,” and “other extra-regular income.” The actual income was NT\$ 168,285,024.

**2012 Distribution of the Annual Budget** (Unit : NT\$1,000)

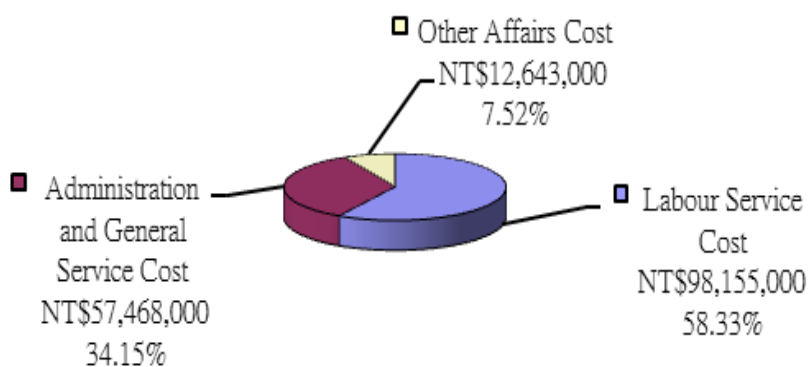
Items	Regular Income		Extra-Regular Income		Total
	labor Service Income	Other Affair Income	Financial Income	Other Extra-Regular Income	
Amount	7,800	155,467	140	11,575	174,982
Reports on the Closing Accounts	4,542	153,213	235	10,295	168,285
Percentage of the Total Income Rate(%)	2.70%	91.04%	0.14%	6.12%	100%



(2) The annual expense budget of NMH in 2012 was NT\$ 174,802,000. It comprised allocations for “labor service expense,” “management expense,” and “other affair expense.” The actual expense was NT\$ 168,266,356. There was a deficit of NT\$18,668, a gap filled by surplus from previous year.

2012 Distribution of the Annual Budget for Activities (Unit : NT\$1,000)

Item	Labour Service Cost	Administration and General Service Cost	Other Affairs Cost	Total
Amount	103,368	60,730	10,704	174,802
Reports on the Closing Accounts	98,155	57,468	12,643	168,266
Percentage of the Total Expenditure Rate(%)	58.33%	34.15%	7.52%	100%



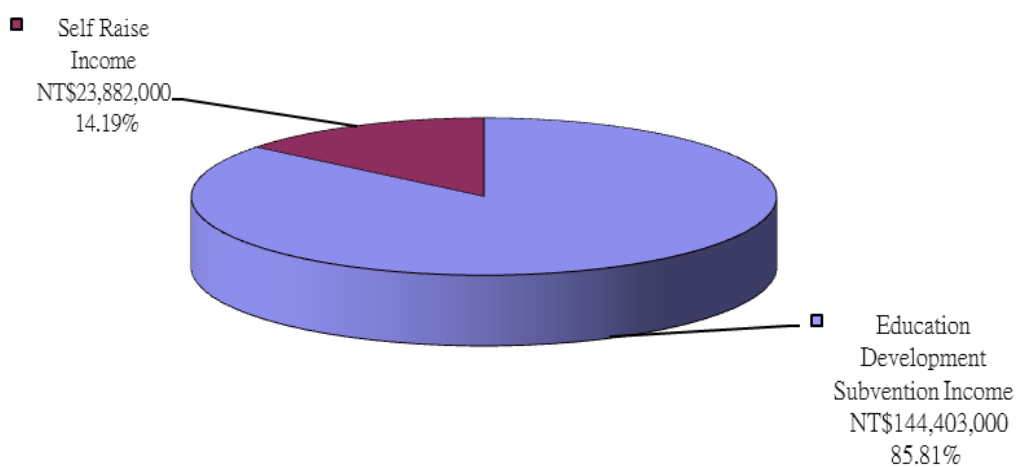
## 2 Self Raise Income of NMH

(1) The income of NMH in 2012 was NT\$ 168,285,024. Among them, NT\$ 23,882,024 was from self raise income, about 14.19% of the entire income of NMH.

### 2012 Distribution of the Annual Budget for Self Raise Income of NMH

(Unit : NT\$1,000)

Item	Education Development Subvention Income	Self Raise Income	Total
Amount	144,403	30,579	174,982
Reports on the Closing Accounts	144,403	23,882	168,285
Percentage of the Total Income Rate(%)	85.81%	14.19%	100%



(二) The Self Raise Income for 2012 were NT\$ 23,882,024, including service income NT\$ 4,542,400, other subsidy income NT\$ 3,037,548, miscellaneous administration income NT\$ 5,771,955, interest income 234,899, property and rights income NT\$ 6,176,625, donation income NT\$ 34,724, penalty income NT\$ 811,988, and miscellaneous income NT\$ 3,271,885.

(Unit : NT\$1,000)

Item	Self Raise Income								Total
	Service Income	Other Subsidy Income	Miscellaneous Administration Income	Interest Income	Property and Rights Income	Donation Income	Penalty Income	Miscellaneous Income	
Amount	7,800	7,000	4,064	140	6,475	-	-	5,100	30,579
Reports on the Closing Accounts	4,542	3,037	5,772	235	6,177	35	812	3,272	23,882
Percentage of the Self Raise Income (%)	19.02%	12.72%	24.17%	0.98%	25.86%	0.15%	3.40%	13.70%	100%

