

Tainan City Expenditure Final Accounts

Current and Capital Account

FY

Account				Budget		
Category	Account			Budget for Current Fiscal Year	Increase/Decrease	Total (1)
	合 計			1,947,193,475	-	1,947,193,475
02	0002000000 City Government			1,050,381,000	-	1,050,381,000
	001	0002002000 Tainan City Government		1,050,381,000	-	1,050,381,000
		The Subtotal of Current Account		930,990,000	-	930,990,000
		The Subtotal of Capital Account		119,391,000	-	119,391,000
	01	3202002010 General Administration		338,610,000	5,000,000	343,610,000
	02	3202002020 Budget, Accounting and Statistics Affairs		65,658,000	-	65,658,000
	03	3202002030 Personnel Affairs		53,795,000	-	53,795,000
	04	3202002040 Civil Service Ethics Affairs		37,271,000	-	37,271,000
	05	3202002050 Research, Development and Evaluation Affairs		133,128,000	1,354,000	134,482,000
	06	3202002060 Legal Affairs		53,787,000	-	53,787,000

Government Statement by Functions

2022

Unit: NT\$, %

Final Accounts				Comparison Between Budget and Final accounts		Description
Realized Amount	Payable	Retained Amount	Total (2)	(3)=(2)-(1)	(2)/(1)%	
1, 775, 155, 763	27, 905, 356	61, 349, 329	1, 864, 410, 448	-82, 783, 027	95. 75%	
878, 343, 288	27, 905, 356	61, 349, 329	967, 597, 973	-82, 783, 027	92. 12%	
878, 343, 288	27, 905, 356	61, 349, 329	967, 597, 973	-82, 783, 027	92. 12%	
810, 600, 206	25, 929, 306	13, 339, 815	849, 869, 327	-81, 120, 673	91. 29%	
67, 743, 082	1, 976, 050	48, 009, 514	117, 728, 646	-1, 662, 354	98. 61%	
329, 102, 807	90, 000	-	329, 192, 807	-14, 417, 193	95. 8%	
59, 588, 633	-	-	59, 588, 633	-6, 069, 367	90. 76%	
49, 978, 306	-	-	49, 978, 306	-3, 816, 694	92. 91%	
36, 837, 749	-	-	36, 837, 749	-433, 251	98. 84%	
122, 936, 462	2, 221, 500	2, 101, 100	127, 259, 062	-7, 222, 938	94. 63%	
42, 784, 638	99, 000	-	42, 883, 638	-10, 903, 362	79. 73%	

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07	32020029000 General Architectural and Equipment*	84,603,000	-	84,603,000
01	32020029001 Architectural and Equipment*	83,019,000	-	83,019,000
02	32020029002 The Architectural and Equipment of Legal Affairs*	69,000	-	69,000
03	32020029004 The Architectural and Equipment of Personnel Affairs*	153,000	-	153,000
04	32020029005 The Architectural and Equipment of Budget, Accounting and Statistics Affairs*	256,000	-	256,000
05	32020029006 The Architectural and Equipment of Civil Service Ethics*	93,000	-	93,000
06	32020029007 The Architectural and Equipment of Research, Development and Evaluation Affairs*	1,013,000	-	1,013,000

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Realized Amount	Payable	Retained Amount	Total (2)	(3)=(2)-(1)	(2)/(1)%	
63,333,008	1,976,050	17,879,400	83,188,458	-1,414,542	98.33%	
62,288,934	1,464,000	17,879,400	81,632,334	-1,386,666	98.33%	
68,624	-	-	68,624	-376	99.46%	
152,624	-	-	152,624	-376	99.75%	
249,876	-	-	249,876	-6,124	97.61%	
91,000	-	-	91,000	-2,000	97.85%	
481,950	512,050	-	994,000	-19,000	98.12%	

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	08	32020029800 First Reserve Fund	8,500,000	-6,354,000	2,146,000
	10	37020021000 Indigenous Peoples Affairs	80,698,000	-	80,698,000
	11	37020021100 Hakka Affairs	50,681,000	-	50,681,000
	12	53020029000 General Architectural and Equipment	34,225,000	-	34,225,000
	02	37020029004 The Architectural and Equipment of Indigenous Peoples Affairs*	33,808,000	-	33,808,000
	03	37020029005 The Architectural and Equipment of Hakka Affairs*	417,000	-	417,000
	13	53020020200 Information Affairs	108,862,000	-	108,862,000
	14	53020029000 General Architectural and Equipment	563,000	-	563,000
	01	53020029005 The Architectural and Equipment of Information Affairs*	563,000	-	563,000

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Realized Amount	Payable	Retained Amount	Total (2)	(3)=(2)-(1)	(2)/(1)%	
-	-	-	-	-2,146,000	-	
59,263,633	1,181,302	4,650,000	65,094,935	-15,603,065	80.66%	
33,870,277	382,077	275,000	34,527,354	-16,153,646	68.13%	
4,200,488	-	29,776,700	33,977,188	-247,812	99.28%	
3,808,572	-	29,776,700	33,585,272	-222,728	99.34%	
391,916	-	-	391,916	-25,084	93.98%	
76,237,701	21,955,427	6,313,715	104,506,843	-4,355,157	96%	
209,586	-	353,414	563,000	-	100%	
209,586	-	353,414	563,000	-	100%	

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21			00700000000 Allocation from General Budget	896,812,475	-	896,812,475
	001		0070a020000 Civil Service Retirement and Retirement Benefit	893,038,785	-	893,038,785
		01	7670a020600 Civil Service Retirement and Retirement Benefit	893,038,785	-	893,038,785
	002		0070a030000 Civil Service Grants and Consolation Money	3,773,690	-	3,773,690
		03	8970a030400 Civil Service Grants	3,773,690	-	3,773,690

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Realized Amount	Payable	Retained Amount	Total (2)	(3)=(2)-(1)	(2)/(1)%	
896,812,475	-	-	896,812,475	-	100%	
893,038,785	-	-	893,038,785	-	100%	
893,038,785	-	-	893,038,785	-	100%	
3,773,690	-	-	3,773,690	-	100%	
3,773,690	-	-	3,773,690	-	100%	