

Tainan City Expenditure Final Accounts

Current and Capital Account

FY

Account				Budget		
Category	Account			Budget for Current Fiscal Year	Increase/Decrease	Total (1)
			Total	2,040,922,544	60,949,000	2,101,871,544
02			00020000000 City Government	1,092,094,000	60,949,000	1,153,043,000
	001		00020020000 Tainan City Government	1,092,094,000	60,949,000	1,153,043,000
			The Subtotal of Current Account	975,116,000	43,014,000	1,018,130,000
			The Subtotal of Capital Account	116,978,000	17,935,000	134,913,000
		01	32020020100 General Administration	352,695,000	10,900,000	363,595,000
		02	32020020200 Budget, Accounting and Statistics Affairs	68,007,000	-	68,007,000
		03	32020020300 Personnel Affairs	57,473,000	-	57,473,000
		04	32020020400 Civil Service Ethics Affairs	40,345,000	-	40,345,000
		05	32020020500 Research, Development and Evaluation Affairs	161,825,000	-	161,825,000
		06	32020020600 Legal Affairs	56,009,000	-	56,009,000

Government Statement by Functions

2024

Unit: NT\$, %

Final Accounts				Comparison Between Budget and Final accounts		Description
Realized Amount	Payable	Retained Amount	Total (2)	(3)=(2)-(1)	(2)/(1)%	
1, 945, 744, 137	25, 875, 548	44, 124, 564	2, 015, 744, 249	-86, 127, 295	95. 9%	
996, 915, 593	25, 875, 548	44, 124, 564	1, 066, 915, 705	-86, 127, 295	92. 53%	
996, 915, 593	25, 875, 548	44, 124, 564	1, 066, 915, 705	-86, 127, 295	92. 53%	
906, 058, 194	25, 875, 548	10, 391, 992	942, 325, 734	-75, 804, 266	92. 55%	
90, 857, 399	-	33, 732, 572	124, 589, 971	-10, 323, 029	92. 35%	
339, 169, 325	832, 800	-	340, 002, 125	-23, 592, 875	93. 51%	
62, 442, 473	-	-	62, 442, 473	-5, 564, 527	91. 82%	
55, 625, 487	-	-	55, 625, 487	-1, 847, 513	96. 79%	
39, 983, 303	-	-	39, 983, 303	-361, 697	99. 1%	
153, 388, 564	2, 338, 461	1, 982, 978	157, 710, 003	-4, 114, 997	97. 46%	
43, 949, 555	95, 200	-	44, 044, 755	-11, 964, 245	78. 64%	

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		07	32020029000 General Architectural and Equipment*	98,788,000	10,165,000	108,953,000	
		01	32020029001 Architectural and Equipment*	95,385,000	10,165,000	105,550,000	
		02	32020029002 The Architectural and Equipment of Legal Affairs*	287,000	–	287,000	
		03	32020029004 The Architectural and Equipment of Personnel Affairs*	175,000	–	175,000	
		04	32020029005 The Architectural and Equipment of Budget, Accounting and Statistics Affairs*	1,130,000	–	1,130,000	
		05	32020029006 The Architectural and Equipment of Civil Service Ethics*	451,000	–	451,000	
		06	32020029007 The Architectural and Equipment of Research, Development and Evaluation Affairs*	1,360,000	–	1,360,000	
		08	32020029800 First Reserve Fund	8,500,000	–6,790,000	1,710,000	
		09	37020021000 Indigenous Peoples Affairs	76,374,000	16,236,000	92,610,000	

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Realized Amount	Payable	Retained Amount	Total (2)	(3)=(2)-(1)	(2)/(1)%	
84,362,728	-	23,485,974	107,848,702	-1,104,298	98.99%	
81,004,239	-	23,485,974	104,490,213	-1,059,787	99%	
282,709	-	-	282,709	-4,291	98.5%	
171,458	-	-	171,458	-3,542	97.98%	
1,120,674	-	-	1,120,674	-9,326	99.17%	
440,892	-	-	440,892	-10,108	97.76%	
1,342,756	-	-	1,342,756	-17,244	98.73%	
-	-	-	-	-1,710,000	-	
71,377,928	1,607,000	3,263,400	76,248,328	-16,361,672	82.33%	

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		10		37020021100 Hakka Affairs	43, 617, 000	21, 128, 000	64, 745, 000
		11		37020029000 General Architectural and Equipment*	17, 740, 000	7, 770, 000	25, 510, 000
			01	37020029004 The Architectural and Equipment of Indigenous Peoples Affairs*	15, 670, 000	7, 770, 000	23, 440, 000
			02	37020029005 The Architectural and Equipment of Hakka Affairs*	2, 070, 000	–	2, 070, 000
		12		53020020200 Information Affairs	110, 271, 000	1, 540, 000	111, 811, 000
		13		53020029000 General Architectural and Equipment*	450, 000	–	450, 000
			01	53020029005 The Architectural and Equipment of Information Affairs*	450, 000	–	450, 000

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Realized Amount	Payable	Retained Amount	Total (2)	(3)=(2)-(1)	(2)/(1)%	
59,880,996	-	-	59,880,996	-4,864,004	92.49%	
6,094,931	-	10,201,398	16,296,329	-9,213,671	63.88%	
5,448,944	-	8,778,128	14,227,072	-9,212,928	60.7%	
645,987	-	1,423,270	2,069,257	-743	99.96%	
80,240,563	21,002,087	5,145,614	106,388,264	-5,422,736	95.15%	
399,740	-	45,200	444,940	-5,060	98.88%	
399,740	-	45,200	444,940	-5,060	98.88%	

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22				00700000000	948,828,544	948,828,544
				Allocation from General Budget		
	001			0070a020000	944,130,659	944,130,659
				Civil Service Retirement and Retirement Benefit		
	002			0070a030000	4,697,885	4,697,885
				Civil Service Grants and Consolation Money		
		01		7670a030500	3,000	3,000
				Solatum to a Civil Servant Injured, Deformed or Died Due to Performing Duties		
		02		8970a030400	4,694,885	4,694,885
				Civil Service Grants		

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Realized Amount	Payable	Retained Amount	Total (2)	(3)=(2)-(1)	(2)/(1)%	
948, 828, 544	-	-	948, 828, 544	-	100%	
944, 130, 659	-	-	944, 130, 659	-	100%	
4, 697, 885	-	-	4, 697, 885	-	100%	
3, 000	-	-	3, 000	-	100%	
4, 694, 885	-	-	4, 694, 885	-	100%	