

Tainan City

Expenditure Final Accounts

Current and Capital Account

FY2018

| Account | | | | Budget | | |
|----------|---------|----|--|--------------------------------------|-----------------------|---------------|
| Category | Account | | | Budget for Current Fiscal Year | Increase/ Decrease | Total (1) |
| | | | Total | 1,675,000,054 | 8,122,000 | 1,683,122,054 |
| 01 | | | 00020000000 City Government | 878,612,000 | 8,122,000 | 886,734,000 |
| | 01 | | 00020020000 Tainan City Government | 878,612,000 | 8,122,000 | 886,734,000 |
| | | | The Subtotal of Current Account | 797,657,000 | 5,314,000 | 802,971,000 |
| | | | The Subtotal of Capital Account | 80,955,000 | 2,808,000 | 83,763,000 |
| | | 01 | 32020020100 General Administration | 307,332,000 | 1,800,000 | 309,132,000 |
| | | 02 | 32020020200 Budget, Accounting and Statistics Affairs | 61,396,000 | - | 61,396,000 |
| | | 03 | 32020020300 Personnel Affairs | 51,231,000 | - | 51,231,000 |
| | | 04 | 32020020400 Civil Service Ethics Affairs | 34,291,000 | - | 34,291,000 |
| | | 05 | 32020020500 Research, Development and Evaluation Affairs | 96,416,000 | 4,300,000 | 100,716,000 |
| | | 06 | 32020020600 Legal Affairs | 49,524,000 | 22,000 | 49,546,000 |
| | | 07 | 32020027900 First Reserve Fund | 7,700,000 | -2,628,000 | 5,072,000 |
| | | 08 | 32020029000 General Architectural and Equipment | 70,791,000 | 300,000 | 71,091,000 |
| | | 01 | 32020029001 Architectural and Equipment | 66,518,000 | 300,000 | 66,818,000 |
| | | 02 | 32020029002 The Architectural and Equipment of Legal | 63,000 | - | 63,000 |
| | | 03 | 32020029004 The Architectural and Equipment of Personnel | 131,000 | - | 131,000 |
| | | 04 | 32020029005 The Architectural and Equipment of Budget, Accounting and Statistics Affairs | 38,000 | - | 38,000 |

Government

Statement by Functions

Unit: NT\$

| Final Accounts | | | | Increase/ Decrease (3)=(2)-(1) | (2)/(1)% | Description |
|--------------------|------------|--------------------|---------------|--------------------------------------|----------|-------------|
| Realized Amount | Payable | Retained Amount | Total (2) | | | |
| 1,551,187,223 | 35,496,626 | 3,302,791 | 1,589,986,640 | -93,135,414 | 94.47% | |
| 754,799,169 | 35,496,626 | 3,302,791 | 793,598,586 | -93,135,414 | 89.5% | |
| 754,799,169 | 35,496,626 | 3,302,791 | 793,598,586 | -93,135,414 | 89.5% | |
| 685,385,264 | 24,982,732 | 3,124,223 | 713,492,219 | -89,478,781 | 88.86% | |
| 69,413,905 | 10,513,894 | 178,568 | 80,106,367 | -3,656,633 | 95.63% | |
| 272,754,212 | 701,600 | - | 273,455,812 | -35,676,188 | 88.46% | |
| 57,424,860 | - | - | 57,424,860 | -3,971,140 | 93.53% | |
| 48,441,222 | 222,400 | - | 48,663,622 | -2,567,378 | 94.99% | |
| 32,555,534 | - | - | 32,555,534 | -1,735,466 | 94.94% | |
| 89,390,298 | 3,854,575 | - | 93,244,873 | -7,471,127 | 92.58% | |
| 37,607,582 | - | - | 37,607,582 | -11,938,418 | 75.9% | |
| - | - | - | - | -5,072,000 | 0.0% | |
| 60,261,354 | 7,414,350 | - | 67,675,704 | -3,415,296 | 95.2% | |
| 58,698,384 | 4,714,350 | - | 63,412,734 | -3,405,266 | 94.9% | |
| 62,301 | - | - | 62,301 | -699 | 98.89% | |
| 128,238 | - | - | 128,238 | -2,762 | 97.89% | |
| 37,593 | - | - | 37,593 | -407 | 98.93% | |

Tainan City

Expenditure Final Accounts

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FY2018

| Account | | | | Budget | | |
|----------|---------|----|--|--------------------------------------|-----------------------|--------------|
| Category | Account | | | Budget for Current Fiscal Year | Increase/ Decrease | Total (1) |
| 02 | | 05 | 32020029006 The Architectural and Equipment of Civil Service Ethics | 213,000 | - | 213,000 |
| | | 06 | 32020029007 The Architectural and Equipment of Research, Development and Evaluation | 3,828,000 | - | 3,828,000 |
| | | 09 | 33020020200 Indigenous Affairs | 80,899,000 | 1,820,000 | 82,719,000 |
| | | 10 | 33020029000 General Architectural and Equipment | 8,807,000 | 2,508,000 | 11,315,000 |
| | | 01 | 33020029003 The Architectural and Equipment of Indigenous | 8,807,000 | 2,508,000 | 11,315,000 |
| | | 11 | 53020020200 Information Affairs | 108,868,000 | - | 108,868,000 |
| | | 12 | 53020029000 General Architectural and Equipment | 1,357,000 | - | 1,357,000 |
| | | | 00700000000 Coordination | 796,388,054 | - | 796,388,054 |
| | 01 | | 00709800000 Civil Service Retirement Benefit | 791,706,135 | - | 791,706,135 |
| | 02 | | 00709810000 Civil Service Pension Benefit | 1,047,548 | - | 1,047,548 |
| | 03 | | 00709820000 Civil Service Grants | 3,624,371 | - | 3,624,371 |
| | 04 | | 00709830000 Solatium to a Civil Servant Injured, Deformed or Died Due to Performing Duties | 10,000 | - | 10,000 |

Government

Statement by Functions

Unit: NT\$

| Final Accounts | | | | Increase/ Decrease (3)=(2)-(1) | (2)/(1)% | Description |
|--------------------|------------|--------------------|--------------|--------------------------------------|----------|-------------|
| Realized Amount | Payable | Retained Amount | Total (2) | | | |
| 208,702 | - | - | 208,702 | -4,298 | 97.98% | |
| 1,126,136 | 2,700,000 | - | 3,826,136 | -1,864 | 99.95% | |
| 69,019,614 | 1,296,622 | 750,000 | 71,066,236 | -11,652,764 | 85.91% | |
| 8,006,822 | 3,099,544 | - | 11,106,366 | -208,634 | 98.16% | |
| 8,006,822 | 3,099,544 | - | 11,106,366 | -208,634 | 98.16% | |
| 78,191,942 | 18,907,535 | 2,374,223 | 99,473,700 | -9,394,300 | 91.37% | |
| 1,145,729 | - | 178,568 | 1,324,297 | -32,703 | 97.59% | |
| 796,388,054 | - | - | 796,388,054 | - | 100% | |
| 791,706,135 | - | - | 791,706,135 | - | 100% | |
| 1,047,548 | - | - | 1,047,548 | - | 100% | |
| 3,624,371 | - | - | 3,624,371 | - | 100% | |
| 10,000 | - | - | 10,000 | - | 100% | |