

The Final Accounts of Tainan Municipal Government

Summary Comparison Statement for Annual Expenditures by Functions

Current and Capital Account

FY2020

Unit: NT\$

| Cate- gory | Account | Budget for Current Fiscal Year | Final Accounts for Current Fiscal Year | Comparison Between Budget and Final Accounts |
|---------------|---------------------------------------------------------------|-----------------------------------|-------------------------------------------|----------------------------------------------------|
| 01 | Total | 100,794,465,000 | 95,076,949,394 | -5,717,515,606 |
| | General Administration | 17,443,546,000 | 16,397,236,292 | -1,046,309,708 |
| | 01 Administration | 792,843,000 | 710,619,739 | -82,223,261 |
| | 02 Civil Affairs | 7,841,864,000 | 7,480,059,155 | -361,804,845 |
| | 03 Finance | 654,969,000 | 624,491,926 | -30,477,074 |
| | 04 Legislation | 706,172,000 | 650,206,835 | -55,965,165 |
| 02 | Police Service | 7,447,698,000 | 6,931,858,637 | -515,839,363 |
| | Education, Science and Culture | 36,076,991,000 | 34,990,482,235 | -1,086,508,765 |
| | 01 Education | 31,930,998,000 | 31,101,664,314 | -829,333,686 |
| 03 | Culture | 4,145,993,000 | 3,888,817,921 | -257,175,079 |
| | Expenditures for Economic Development | 20,548,536,000 | 19,057,380,740 | -1,491,155,260 |
| 04 | 01 Agriculture | 7,990,071,000 | 7,204,433,951 | -785,637,049 |
| | 02 Industry | 693,346,000 | 566,051,219 | -127,294,781 |
| | 03 Communication | 10,193,469,000 | 9,746,166,384 | -447,302,616 |
| | 04 Other Economic Service | 1,671,650,000 | 1,540,729,186 | -130,920,814 |
| | Social Welfare | 16,285,906,000 | 15,344,909,305 | -940,996,695 |
| 05 | 01 Social Insurance | 679,231,000 | 652,369,908 | -26,861,092 |
| | 02 Social Relief | 1,105,793,000 | 1,046,404,976 | -59,388,024 |
| | 03 Welfare Service | 12,991,046,000 | 12,250,968,006 | -740,077,994 |
| | 04 Employment Service | 92,967,000 | 87,983,233 | -4,983,767 |
| | 05 Public Health | 1,416,869,000 | 1,307,183,182 | -109,685,818 |
| 06 | Community Development and Environmental Protection | 4,590,351,000 | 4,264,701,721 | -325,649,279 |
| | 01 Community Development | 852,894,000 | 794,615,785 | -58,278,215 |
| | 02 Environmental Protection | 3,737,457,000 | 3,470,085,936 | -267,371,064 |
| 07 | Retirement and Compassionate Aid | 3,437,652,000 | 3,415,432,566 | -22,219,434 |
| | 01 Retirement and Compassionate Aid Payment | 3,437,652,000 | 3,415,432,566 | -22,219,434 |
| 08 | Obligations | 590,000,000 | 334,981,331 | -255,018,669 |
| | 01 Interest Payment | 590,000,000 | 334,981,331 | -255,018,669 |
| 09 | Other Expenditures | 1,821,483,000 | 1,271,825,204 | -549,657,796 |
| | 01 Other Expenditures | 1,677,601,000 | 1,271,825,204 | -405,775,796 |
| | 02 Secondary Reserve Fund | 143,882,000 | - | -143,882,000 |