

Tainan City Expenditure Final

Current and Capital Account

FY2020

Account				Budget		
Category	Account			Budget for Current Fiscal Year	Increase/ Decrease	Total (1)
			Total	1,628,488,192	-	1,628,488,192
02			0002000000 City Government	1,021,178,000	-	1,021,178,000
	001		0002002000 Tainan City Government	1,021,178,000	-	1,021,178,000
			The Subtotal of Current Account	899,600,000	-695,000	898,905,000
			The Subtotal of Capital Account	121,578,000	695,000	122,273,000
		01	32020020100 General Administration	345,618,000	839,000	346,457,000
		02	32020020200 Budget, Accounting and Statistics Affairs	64,793,000	-	64,793,000
		03	32020020300 Personnel Affairs	53,521,000	-	53,521,000
		04	32020020400 Civil Service Ethics Affairs	35,610,000	-	35,610,000
		05	32020020500 Research, Development and Evaluation Affairs	137,495,000	2,009,000	139,504,000
		06	32020020600 Legal Affairs	53,073,000	-	53,073,000
		07	32020029000 General Architectural and Equipment	96,168,000	-	96,168,000
		01	32020029001 Architectural and Equipment	95,485,000	-	95,485,000
		02	32020029002 The Architectural and Equipment of Legal Affairs	173,000	-	173,000

Government Statement by Functions

Unit: NT\$, %

Final Accounts				Comparison Between Budget and Final accounts		Description
Realized Amount	Payable	Retained Amount	Total (2)	(3)=(2)-(1)	(2)/(1)%	
1,440,691,496	30,006,006	42,196,539	1,512,894,041	-115,594,151	92.9%	
833,381,304	30,006,006	42,196,539	905,583,849	-115,594,151	88.68%	
833,381,304	30,006,006	42,196,539	905,583,849	-115,594,151	88.68%	
762,164,738	29,547,506	8,636,711	800,348,955	-98,556,045	89.04%	
71,216,566	458,500	33,559,828	105,234,894	-17,038,106	86.07%	
305,992,244	-	322,000	306,314,244	-40,142,756	88.41%	
57,030,918	-	-	57,030,918	-7,762,082	88.02%	
48,197,050	-	-	48,197,050	-5,323,950	90.05%	
34,851,568	-	-	34,851,568	-758,432	97.87%	
124,428,050	3,496,925	1,577,700	129,502,675	-10,001,325	92.83%	
41,433,294	30,670	-	41,463,964	-11,609,036	78.13%	
64,308,120	-	28,951,200	93,259,320	-2,908,680	96.98%	
63,631,170	-	28,951,200	92,582,370	-2,902,630	96.96%	
172,144	-	-	172,144	-856	99.51%	

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	03	32020029004 The Architectural and Equipment of Personnel Affairs		78,000	-	78,000
	04	32020029005 The Architectural and Equipment of Budget, Accounting and Statistics Affairs		231,000	-	231,000
	05	32020029006 The Architectural and Equipment of Civil Service Ethics		52,000	-	52,000
	06	32020029007 The Architectural and Equipment of Research, Development and Evaluation Affairs		149,000	-	149,000
	08	32020027900 First Reserve Fund		8,500,000	-4,783,000	3,717,000
	09	33020020200 Indigenous Affairs		91,805,000	1,240,000	93,045,000
	10	33020029000 General Architectural and Equipment		23,378,000	60,000	23,438,000
	01	33020029003 The Architectural and Equipment of Indigenous Affairs		23,378,000	60,000	23,438,000
	11	53020020200 Information Affairs		109,185,000	-	109,185,000
	12	53020029000 General Architectural and Equipment		2,032,000	635,000	2,667,000
	01	53020029005 The Architectural and Equipment of Information Affairs*		2,032,000	635,000	2,667,000

Government Statement by Functions

Unit: NT\$, %

Final Accounts				Comparison Between Budget and Final accounts		Description
Realized Amount	Payable	Retained Amount	Total (2)	(3)=(2)-(1)	(2)/(1)%	
77,955	-	-	77,955	-45	99.94%	
229,603	-	-	229,603	-1,397	99.4%	
51,970	-	-	51,970	-30	99.94%	
145,278	-	-	145,278	-3,722	97.5%	
-	-	-	-	-3,717,000	-	
77,379,589	1,117,098	2,844,088	81,340,775	-11,704,225	87.42%	
4,296,276	458,500	4,600,000	9,354,776	-14,083,224	39.91%	
4,296,276	458,500	4,600,000	9,354,776	-14,083,224	39.91%	
72,852,025	24,902,813	3,892,923	101,647,761	-7,537,239	93.1%	
2,612,170	-	8,628	2,620,798	-46,202	98.27%	
2,612,170	-	8,628	2,620,798	-46,202	98.27%	

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21			00700000000 Allocation from General Budget	607,310,192	-	607,310,192
	001		0070a020000 Civil Service Retirement and Retirement Benefit	602,480,842	-	602,480,842
		01	7670a020600 Civil Service Retirement and Retirement Benefit	602,480,842	-	602,480,842
	002		0070a030000 Civil Service Grants and Consolation Money	4,829,350	-	4,829,350
		01	8970a030100 Civil Service Grants and Consolation Money	4,829,350	-	4,829,350

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Realized Amount	Payable	Retained Amount	Total (2)	(3)=(2)-(1)	(2)/(1)%	
607,310,192	-	-	607,310,192	-	100%	
602,480,842	-	-	602,480,842	-	100%	
602,480,842	-	-	602,480,842	-	100%	
4,829,350	-	-	4,829,350	-	100%	
4,829,350	-	-	4,829,350	-	100%	