

# Tainan City Expenditure Final

Current and Capital Account

FY2019

Account				Budget		
Category	Account			Budget for Current Fiscal Year	Increase/ Decrease	Total (1)
			Total	1,375,561,952	2,490,000	1,378,051,952
01			0002000000 City Government	958,680,000	2,490,000	961,170,000
	01		0002002000 Tainan City Government	958,680,000	2,490,000	961,170,000
			The Subtotal of Current Account	861,323,000	-1,557,000	859,766,000
			The Subtotal of Capital Account	97,357,000	4,047,000	101,404,000
		01	3202002010 General Administration	325,650,000	-	325,650,000
		02	3202002020 Budget, Accounting and Statistics Affairs	63,045,000	-	63,045,000
		03	3202002030 Personnel Affairs	53,139,000	-	53,139,000
		04	3202002040 Civil Service Ethics Affairs	35,285,000	-	35,285,000
		05	3202002050 Research, Development and Evaluation Affairs	128,730,000	2,500,000	131,230,000
		06	3202002060 Legal Affairs	52,234,000	-	52,234,000
		07	3202002790 First Reserve Fund	8,500,000	-4,960,000	3,540,000
		08	3202002900 General Architectural and Equipment	79,501,000	1,000,000	80,501,000
		01	32020029001 Architectural and Equipment	69,405,000	1,000,000	70,405,000

# 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)%	
1,222,449,389	26,908,174	34,166,509	1,283,524,072	-94,527,880	93.14%	
805,567,437	26,908,174	34,166,509	866,642,120	-94,527,880	90.17%	
805,567,437	26,908,174	34,166,509	866,642,120	-94,527,880	90.17%	
738,109,950	21,614,274	11,380,990	771,105,214	-88,660,786	89.69%	
67,457,487	5,293,900	22,785,519	95,536,906	-5,867,094	94.21%	
294,775,147	264,440	444,000	295,483,587	-30,166,413	90.74%	
57,181,798	-	-	57,181,798	-5,863,202	90.7%	
50,133,007	-	-	50,133,007	-3,005,993	94.34%	
32,931,631	-	-	32,931,631	-2,353,369	93.33%	
114,427,266	1,535,874	4,257,749	120,220,889	-11,009,111	91.61%	
40,485,530	-	-	40,485,530	-11,748,470	77.51%	
-	-	-	-	-3,540,000	-	
62,297,879	5,198,900	7,547,000	75,043,779	-5,457,221	93.22%	
58,393,199	98,900	6,657,000	65,149,099	-5,255,901	92.53%	

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	02	32020029002 The Architectural and Equipment of Legal Affairs		63,000	-	63,000
	03	32020029004 The Architectural and Equipment of Personnel Affairs		26,000	-	26,000
	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		110,000	-	110,000
	06	32020029007 The Architectural and Equipment of Research, Development and Evaluation Affairs		9,641,000	-	9,641,000
	09	33020020200 Indigenous Affairs		84,005,000	903,000	84,908,000
	10	33020029000 General Architectural and Equipment		17,246,000	3,047,000	20,293,000
	01	33020029003 The Architectural and Equipment of Indigenous Affairs		17,246,000	3,047,000	20,293,000
	11	53020020200 Information Affairs		110,735,000	-	110,735,000
	12	53020029000 General Architectural and Equipment		610,000	-	610,000
	01	33020029003 The Architectural and Equipment of Information Affairs		610,000	-	610,000

# 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)%	
62,940	-	-	62,940	-60	99.9%	
25,879	-	-	25,879	-121	99.53%	
253,800	-	-	253,800	-2,200	99.14%	
108,915	-	-	108,915	-1,085	99.01%	
3,453,146	5,100,000	890,000	9,443,146	-197,854	97.95%	
71,821,675	1,668,750	1,266,000	74,756,425	-10,151,575	88.04%	
4,848,248	95,000	14,940,000	19,883,248	-409,752	97.98%	
4,848,248	95,000	14,940,000	19,883,248	-409,752	97.98%	
76,353,896	18,145,210	5,413,241	99,912,347	-10,822,653	90.23%	
311,360	-	298,519	609,879	-121	99.98%	
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02			0070000000 Coordination	416,881,952	-	416,881,952
	01		0070980000 Civil Service Retirement Benefit	412,094,061	-	412,094,061
	02		0070981000 Civil Service Pension Benefit	716,196	-	716,196
	03		0070982000 Civil Service Grants	4,071,695	-	4,071,695

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Realized Amount	Payable	Retained Amount	Total (2)	(3)=(2)-(1)	(2)/(1)%	
416,881,952	-	-	416,881,952	-	100%	
412,094,061	-	-	412,094,061	-	100%	
716,196	-	-	716,196	-	100%	
4,071,695	-	-	4,071,695	-	100%	