

Tainan City Government
 Appropriation Progressive Schedule
 2019/1/1-2019/12/31

| Account | | | | Budget | | | Executive Amount | |
|----------|---------|--|-------------------|---|------------------------|-------------|---|-------------------------------------|
| | | | | Original Budget | Secondary Reserve Fund | Total | Accumulated Distributed Budget until This Month (1) | Realized Expenditure for This Month |
| Category | Account | Supplementary Budget | transfer system | Accumulated Realization until This Month(2) | Advanced payment | | | |
| | | First Reserve Fund | Adjusted Reserves | Payable Amount(3) | | | | |
| | | Employees' Earnings Reserves | Adjusted Budget | | | | | |
| 32 | | Administrative Expenditure | 666,583,000 | - | 664,123,000 | 660,583,000 | 57,741,121 | 64,146,558 |
| | | | - | - | | | 589,934,379 | |
| | | | -2,460,000 | - | | | 1,800,314 | - |
| | | | - | - | | | 4,701,749 | |
| | 01 | General Administration | 325,650,000 | - | 325,650,000 | 325,650,000 | 31,997,032 | 30,166,413 |
| | | | - | - | | | 294,775,147 | |
| | | | - | - | | | 264,440 | - |
| | | | - | - | | | 444,000 | |
| | 02 | Budget, Accounting and Statistics Affairs | 63,045,000 | - | 63,045,000 | 63,045,000 | 2,797,026 | 5,863,202 |
| | | | - | - | | | 57,181,798 | |
| | | | - | - | | | - | - |
| | | | - | - | | | - | - |
| | 03 | Personnel Affairs | 53,139,000 | - | 53,139,000 | 53,139,000 | 3,419,587 | 3,005,993 |
| | | | - | - | | | 50,133,007 | |
| | | | - | - | | | - | - |
| | | | - | - | | | - | - |
| | 04 | Civil Service Ethics Affairs | 35,285,000 | - | 35,285,000 | 35,285,000 | 1,291,158 | 2,353,369 |
| | | | - | - | | | 32,931,631 | |
| | | | - | - | | | - | - |
| | | | - | - | | | - | - |
| | 05 | Research, Development and Evaluation Affairs | 128,730,000 | - | 131,230,000 | 131,230,000 | 14,757,687 | 11,009,111 |
| | | | - | - | | | 114,427,266 | |
| | | | 2,500,000 | - | | | 1,535,874 | - |
| | | | - | - | | | 4,257,749 | |
| | 06 | Legal Affairs | 52,234,000 | - | 52,234,000 | 52,234,000 | 3,478,631 | 11,748,470 |
| | | | - | - | | | 40,485,530 | |
| | | | - | - | | | - | - |
| | | | - | - | | | - | - |

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| Account | | | | Budget | | | Executive Amount | | |
|----------|---------|----|---------------------------------|------------------------------|------------------------|-------------|---|-------------------------------------|---|
| Category | Account | | | Original Budget | Secondary Reserve Fund | Total | Accumulated Distributed Budget until This Month (1) | Realized Expenditure for This Month | Increase/ Decrease (-) (4)=(1)-(2)-(3) |
| | | | | Supplementary Budget | transfer system | | | Payable Amount(3) | Advanced payment |
| | | | | First Reserve Fund | Adjusted Reserves | | | | |
| | | | | Employees' Earnings Reserves | Adjusted Budget | | | | |
| | | 79 | First Reserve Fund | 8,500,000 | - | 3,540,000 | - | - | |
| | | | | - | - | | - | - | |
| | | | | -4,960,000 | - | | - | - | |
| | | | | - | - | | - | - | |
| 33 | | | Civil Affairs Expenditure | 84,005,000 | - | 84,908,000 | 84,908,000 | 18,170,061 | 10,151,575 |
| | | | | - | - | | | 71,821,675 | |
| | | | | 903,000 | - | | | 1,668,750 | 20,000 |
| | | | | - | - | | | 1,266,000 | |
| | | 02 | Indigenous Affairs | 84,005,000 | - | 84,908,000 | 84,908,000 | 18,170,061 | 10,151,575 |
| | | | | - | - | | | 71,821,675 | |
| | | | | 903,000 | - | | | 1,668,750 | 20,000 |
| | | | | - | - | | | 1,266,000 | |
| 53 | | | Cultural Expenditure | 110,735,000 | - | 110,735,000 | 110,735,000 | 14,095,709 | 10,822,653 |
| | | | | - | - | | | 76,353,896 | |
| | | | | - | - | | | 18,145,210 | 200,000 |
| | | | | - | - | | | 5,413,241 | |
| | | 02 | Information Affairs | 110,735,000 | - | 110,735,000 | 110,735,000 | 14,095,709 | 10,822,653 |
| | | | | - | - | | | 76,353,896 | |
| | | | | - | - | | | 18,145,210 | 200,000 |
| | | | | - | - | | | 5,413,241 | |
| | | | The Subtotal of Current Account | 861,323,000 | - | 859,766,000 | 856,226,000 | 90,006,891 | 85,120,786 |
| | | | | - | - | | | 738,109,950 | |
| | | | | -1,557,000 | - | | | 21,614,274 | 220,000 |
| | | | | - | - | | | 11,380,990 | |
| 32 | | | Administrative Expenditure | 79,501,000 | - | 80,501,000 | 80,501,000 | 18,495,054 | 5,457,221 |
| | | | | - | - | | | 62,297,879 | |
| | | | | 1,000,000 | - | | | 5,198,900 | - |
| | | | | - | - | | | 7,547,000 | |

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| Account | | | | Budget | | | Executive Amount | | |
|----------|---|-----------------|------------------------|------------|---|-------------------------------------|---|-------------------|---|
| Category | Account | Original Budget | Secondary Reserve Fund | Total | Accumulated Distributed Budget until This Month (1) | Realized Expenditure for This Month | Increase/ Decrease (-) (4)=(1)-(2)-(3) | | |
| | | | | | | Supplementary Budget | | transfer system | Accumulated Realization until This Month(2) |
| | | | | | | First Reserve Fund | Adjusted Reserves | Payable Amount(3) | Advanced payment |
| | | | | | | Employees' Earnings Reserves | Adjusted Budget | | |
| 90 | General Architectural and Equipment | 79,501,000 | - | 80,501,000 | 80,501,000 | 18,495,054 | 5,457,221 | | |
| | | - | - | - | - | 62,297,879 | - | | |
| | | 1,000,000 | - | - | - | 5,198,900 | - | | |
| | | - | - | - | - | 7,547,000 | - | | |
| 01 | Architectural and Equipment | 69,405,000 | - | 70,405,000 | 70,405,000 | 17,900,559 | 5,255,901 | | |
| | | - | - | - | - | 58,393,199 | - | | |
| | | 1,000,000 | - | - | - | 98,900 | - | | |
| | | - | - | - | - | 6,657,000 | - | | |
| 02 | The Architectural and Equipment of Legal | 63,000 | - | 63,000 | 63,000 | - | 60 | | |
| | | - | - | - | - | 62,940 | - | | |
| | | - | - | - | - | - | - | | |
| | | - | - | - | - | - | - | | |
| 04 | The Architectural and Equipment of Personnel | 26,000 | - | 26,000 | 26,000 | - | 121 | | |
| | | - | - | - | - | 25,879 | - | | |
| | | - | - | - | - | - | - | | |
| | | - | - | - | - | - | - | | |
| 05 | The Architectural and Equipment of Budget, Accounting and Statistics | 256,000 | - | 256,000 | 256,000 | - | 2,200 | | |
| | | - | - | - | - | 253,800 | - | | |
| | | - | - | - | - | - | - | | |
| | | - | - | - | - | - | - | | |
| 06 | The Architectural and Equipment of Civil Service Ethics | 110,000 | - | 110,000 | 110,000 | - | 1,085 | | |
| | | - | - | - | - | 108,915 | - | | |
| | | - | - | - | - | - | - | | |
| | | - | - | - | - | - | - | | |
| 07 | The Architectural and Equipment of Research, Development and Evaluation | 9,641,000 | - | 9,641,000 | 9,641,000 | 594,495 | 197,854 | | |
| | | - | - | - | - | 3,453,146 | - | | |
| | | - | - | - | - | 5,100,000 | - | | |
| | | - | - | - | - | 890,000 | - | | |

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| Account | | | | Budget | | | Executive Amount | | |
|----------|---------|----|--|------------------------------|------------------------|-------------|---|---|---|
| Category | Account | | | Original Budget | Secondary Reserve Fund | Total | Accumulated Distributed Budget until This Month (1) | Realized Expenditure for This Month | Increase/ Decrease (-) (4)=(1)-(2)-(3) |
| | | | | Supplementary Budget | transfer system | | | Accumulated Realization until This Month(2) | |
| | | | | First Reserve Fund | Adjusted Reserves | | | Payable Amount(3) | Advanced payment |
| | | | | Employees' Earnings Reserves | Adjusted Budget | | | | |
| 33 | | | Civil Affairs Expenditure | 17,246,000 | 2,490,000 | 20,293,000 | 20,293,000 | 947,299 | 409,752 |
| | | | | - | - | | | 4,848,248 | |
| | | | | 557,000 | - | | | 95,000 | 3,800,000 |
| | | | | - | - | | | 14,940,000 | |
| | 90 | | General Architectural and Equipment | 17,246,000 | 2,490,000 | 20,293,000 | 20,293,000 | 947,299 | 409,752 |
| | | | | - | - | | | 4,848,248 | |
| | | | | 557,000 | - | | | 95,000 | 3,800,000 |
| | | | | - | - | | | 14,940,000 | |
| | | 03 | The Architectural and Equipment of Indigenous | 17,246,000 | 2,490,000 | 20,293,000 | 20,293,000 | 947,299 | 409,752 |
| | | | | - | - | | | 4,848,248 | |
| | | | | 557,000 | - | | | 95,000 | 3,800,000 |
| | | | | - | - | | | 14,940,000 | |
| 53 | | | Cultural Expenditure | 610,000 | - | 610,000 | 610,000 | - | 121 |
| | | | | - | - | | | 311,360 | |
| | | | | - | - | | | - | - |
| | | | | - | - | | | 298,519 | |
| | 90 | | General Architectural and Equipment | 610,000 | - | 610,000 | 610,000 | - | 121 |
| | | | | - | - | | | 311,360 | |
| | | | | - | - | | | - | - |
| | | | | - | - | | | 298,519 | |
| | | 05 | The Architectural and Equipment of Information | 610,000 | - | 610,000 | 610,000 | - | 121 |
| | | | | - | - | | | 311,360 | |
| | | | | - | - | | | - | - |
| | | | | - | - | | | 298,519 | |
| | | | The Subtotal of Capital Account | 97,357,000 | 2,490,000 | 101,404,000 | 101,404,000 | 19,442,353 | 5,867,094 |
| | | | | - | - | | | 67,457,487 | |
| | | | | 1,557,000 | - | | | 5,293,900 | 3,800,000 |
| | | | | - | - | | | 22,785,519 | |

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| Category | Account | | | Original Budget | Secondary Reserve Fund | Total | Accumulated Distributed Budget until This Month (1) | Realized Expenditure for This Month | Increase/ Decrease (-) (4)=(1)-(2)-(3) |
| | | | | Supplementary Budget | transfer system | | | Payable Amount(3) | Advanced payment |
| | | | | First Reserve Fund | Adjusted Reserves | | | | |
| | | | | Employees' Earnings Reserves | Adjusted Budget | | | | |
| | | | 958,680,000 | 2,490,000 | 961,170,000 | 957,630,000 | 109,449,244 | 90,987,880 | |
| | | | - | - | | | 805,567,437 | | |
| | | | - | - | | | 26,908,174 | 4,020,000 | |
| | | | - | - | | | 34,166,509 | | |
| 75 | | | 412,810,257 | - | 412,810,257 | 412,810,257 | 12,888,314 | - | |
| | | | - | - | | | 412,810,257 | | |
| | | | - | - | | | - | | |
| | | | - | - | | | - | | |
| | 01 | | 412,094,061 | - | 412,094,061 | 412,094,061 | 12,767,838 | - | |
| | | | - | - | | | 412,094,061 | | |
| | | | - | - | | | - | | |
| | | | - | - | | | - | | |
| | 02 | | 716,196 | - | 716,196 | 716,196 | 120,476 | - | |
| | | | - | - | | | 716,196 | | |
| | | | - | - | | | - | | |
| | | | - | - | | | - | | |
| 89 | | | 4,071,695 | - | 4,071,695 | 4,071,695 | 59,280 | - | |
| | | | - | - | | | 4,071,695 | | |
| | | | - | - | | | - | | |
| | | | - | - | | | - | | |
| | 04 | | 4,071,695 | - | 4,071,695 | 4,071,695 | 59,280 | - | |
| | | | - | - | | | 4,071,695 | | |
| | | | - | - | | | - | | |
| | | | - | - | | | - | | |
| | | | 416,881,952 | - | 416,881,952 | 416,881,952 | 12,947,594 | - | |
| | | | - | - | | | 416,881,952 | | |
| | | | - | - | | | - | | |
| | | | - | - | | | - | | |

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| Category | Account | Original Budget | Secondary Reserve Fund | Total | Accumulated Distributed Budget until This Month (1) | Realized Expenditure for This Month | Increase/ Decrease (-) (4)=(1)-(2)-(3) | |
| | | Supplementary Budget | transfer system | | | Accumulated Realization until This Month(2) | | |
| | | First Reserve Fund | Adjusted Reserves | | | Payable Amount(3) | Advanced payment | |
| | | Employees' Earnings Reserves | Adjusted Budget | | | | | |
| | Total | 1,375,561,952 | 2,490,000 | 1,378,051,952 | 1,374,511,952 | 122,396,838 | 90,987,880 | |
| | | - | - | | | 1,222,449,389 | | |
| | | - | - | | | 26,908,174 | 4,020,000 | |
| | | - | - | | | 34,166,509 | | |