

The Final Accounts of Kaohsiung City
Summary Table for Annual Expenditures by Functions
FY2022

Current and Capital Account

Unit : Thousand NT\$

| Account | Budget for Current Fiscal Year | Final accounts for Current Fiscal Year | Comparison Between Budget and Final accounts |
|--|--------------------------------------|--|---|
| Administration | 931,686 | 920,481 | -11,205 |
| Legislation | 779,477 | 715,223 | -64,254 |
| Civil Affairs | 11,447,089 | 10,919,932 | -527,157 |
| Police Affairs | 11,048,734 | 11,000,640 | -48,094 |
| Finance | 986,763 | 970,560 | -16,203 |
| Education | 51,813,606 | 51,048,885 | -764,721 |
| Culture | 3,602,427 | 3,560,832 | -41,595 |
| Agriculture | 5,033,016 | 4,264,244 | -768,772 |
| Industry | 69,478 | 59,456 | -10,022 |
| Communication | 11,562,026 | 10,899,983 | -662,043 |
| Other Economic Service | 2,877,813 | 2,836,885 | -40,928 |
| Social Insurance | 3,749,409 | 3,709,826 | -39,583 |
| Social Relief | 1,293,191 | 1,128,117 | -165,074 |
| Welfare Service | 15,975,466 | 14,949,867 | -1,025,599 |
| Employment Service | 101,087 | 99,965 | -1,122 |
| Public Health | 8,444,232 | 8,146,663 | -297,569 |
| Environmental Protection | 10,931,111 | 10,517,368 | -413,743 |
| Community Development | 536,276 | 453,559 | -82,717 |
| Retirement and Compassionate Aid Payment | 5,963,830 | 5,931,408 | -32,422 |
| Interest Payment | 2,216,798 | 1,695,127 | -521,671 |
| Debt Servicing Management Fees | 14,578 | 9,373 | -5,205 |
| Others Expenditure | 2,069,195 | 1,712,308 | -356,887 |
| Secondary Reserve Fund | 2,394 | - | -2,394 |
| Total | 151,449,682 | 145,550,702 | -5,898,980 |