

Administrative Plan

The administrative proposal of National Science Council for fiscal year 2003 outlines the administrative goals, evaluation indicators and strategic plans of the STSP Administration:

- Annual Administrative Goals

To develop STSP and establish a green silicon island.

- Administrative Evaluation Indicators & Outcomes

Table 4-1 2003 Administrative Evaluation Indicators

Goal	Evaluation Indicator	Evaluation Standard	2003 Goal / Actual
Science Park Development	No. of enterprises introduced	No. of enterprises admitted this year	20/34
	No. of people trained	No. of people trained this year	1,000/1,000
A Green Silicon Island	Satisfaction Survey	Service Satisfaction this year	70/73.9

- Strategic Plans

1. To complete all planning needed for STSP development.
2. To assist with STSP construction projects.
3. To coordinate concerned agencies with regard to water and power supply, drainage, telecommunications and access road.
4. To actively introduce high-tech industries and provide industrial services.
5. To expand Tainan Science Park's Environmental Protection Center (Waste Water Treatment Plant) and pass ISO14001 and the Environmental Analysis Laboratory's certification. To plan the establishment of the Resource Recycling Center.
6. To assist Tainan County Government with the planning of the special designated zone for Tainan Science Park.
7. To implement the Tainan Science Park's phase 2 expansion plan and the Lujhu Science Park's development plan.

Budget

The annual unit budget for expenditure in FY2003 was 9,569.6 thousand USD and the financial statement for expenditure was 9,568.9 thousand USD. The budget execution rate was 99.99%.

Table 4-2 2003 Administrative Revenues/Expenditure Unit : per thousand USD

	Budget	Financial Statement	Increase	Financial Statement as % of Budget
Revenues	287.2	535.4	248.2	186.40%
Expenditure	9,569.6	9,568.9	- 0.7	99.99%
Personnel	2,714.7	2,714.0	- 0.7	99.98%
Service	4,317.5	4,317.5	0	100.00%
Subsidies	2,229.6	2,229.6	0	100.00%
Equipment & Investment	307.8	307.8	0	100.00%

The operating fund budget for expenditure in the fiscal year 2003 was 147,460 thousand USD and the financial statement for expenditure was 147,205 thousand USD. The budget execution rate was 99.83%. Projected revenues were 22,653 thousand USD and the actual revenues came to 26,648 thousand USD. The budget execution rate was 117.64% and this was mainly because the expansion of the optoelectronics industry into mass production was completed and so revenues grew by 55%. The expenditure budget for FY2003 was 55,482 thousand USD and the actual expenditure was 33,829 thousand USD. The budget execution rate was 60.97% mainly because we were able to obtain bank financing at a lower interest of 1.175% and save interest expenditure of 15,138 thousand USD.

Table 4-3 2003 Operating Fund's Capital Expenditure Unit : per thousand USD

Sites	Budget	Financial Statement	Increase	Financial Statement as % of Budget
Tainan Phase 1	81,025	80,953	-72	99.91%
Lujhu	42,726	42,590	-136	99.68%
Tainan Phase 2	23,709	23,662	-47	99.80%
Total	147,460	147,205	-255	99.83%