

Subordinate Unit Budget of Tainan City

Statement of Income, Expenditure and Surplus/Deficit of Operations Funds

FY2019

Unit: NT\$ thousand

Account	Budget for Current Year		Budget for Last Year		Increase/decrease (-)	
	Amount	%	Amount	%	Amount	%
Operating Revenues	12,123,015	100.00	5,048,996	100.00	7,074,019	140.11
Service Revenues	1,326,381	10.94	1,231,374	24.39	95,007	7.72
Sales Revenues	1,359,436	11.21	38,270	0.76	1,321,166	3,452.22
Rentals and Royalty Revenues	63,367	0.52	59,667	1.18	3,700	6.20
Investing/Financing Revenues	8,947,475	73.81	3,063,742	60.68	5,883,733	192.04
Medical Revenues	192,134	1.58	178,275	3.53	13,859	7.77
Expropriations Revenues	2,021	0.02	21,035	0.42	- 19,014	- 90.39
Other Operating Revenues	232,201	1.92	456,633	9.04	- 224,432	- 49.15
Operating Costs and Expenses	7,256,540	59.86	3,549,456	70.30	3,707,084	104.44
Service Costs	8,762	0.07	9,074	0.18	- 312	- 3.44
Costs of Goods Sold	1,160,866	9.58	14,700	0.29	1,146,166	7,797.05
Investing/Financing Costs	3,697,387	30.50	1,498,599	29.68	2,198,788	146.72
Medical Costs	212,519	1.75	196,369	3.89	16,150	8.22
Selling and Business (Commercial) Expenses	47,290	0.39	177,196	3.51	- 129,906	- 73.31
General and Administration Expenses	2,129,716	17.57	1,653,518	32.75	476,198	28.80
Operating Surplus (Deficits)	4,866,475	40.14	1,499,540	29.70	3,366,935	224.53
Nonoperating Income	55,237	0.46	61,437	1.22	- 6,200	- 10.09
Financial Income	15,651	0.13	22,759	0.45	- 7,108	- 31.23
Other Nonoperating Income	39,586	0.33	38,678	0.77	908	2.35
Nonoperating Expenses	10,863	0.09	2,388	0.05	8,475	354.90
Financial Expenses	2,786	0.02	928	0.02	1,858	200.22
Other Nonoperating Expenses	8,077	0.07	1,460	0.03	6,617	453.22
Nonoperating Surplus (Deficits)	44,374	0.37	59,049	1.17	- 14,675	- 24.85
Surplus (Deficits)	4,910,849	40.51	1,558,589	30.87	3,352,260	215.08