

Subordinate Unit Budget of Tainan City

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

FY2024

Unit: NT\$ thousand

Account	Budget for Current Year		Budget for Last Year		Increase/decrease (-)	
	Amount	%	Amount	%	Amount	%
Operating Revenues	6,734,668	100.00	3,194,999	100.00	3,539,669	110.79
Service Revenues	1,931,355	28.68	2,048,894	64.13	- 117,539	- 5.74
Sales Revenues	66,932	0.99	72,300	2.26	- 5,368	- 7.42
Rentals and Royalty Revenues	264,683	3.93	184,673	5.78	80,010	43.33
Investing/Financing Revenues	4,016,864	59.64	366,264	11.46	3,650,600	996.71
Medical Revenues	197,387	2.93	205,250	6.42	- 7,863	- 3.83
Expropriations Revenues	122,000	1.81	262,804	8.23	- 140,804	- 53.58
Other Operating Revenues	135,447	2.01	54,814	1.72	80,633	147.10
Operating Costs and Expenses	4,239,479	62.95	3,225,633	100.96	1,013,846	31.43
Service Costs	11,439	0.17	10,205	0.32	1,234	12.09
Costs of Goods Sold	33,972	0.50	33,670	1.05	302	0.90
Investing/Financing Costs	1,000,289	14.85	319,214	9.99	681,075	213.36
Medical Costs	227,033	3.37	231,324	7.24	- 4,291	- 1.85
Selling and Business (Commercial) Expenses	59,596	0.88	56,750	1.78	2,846	5.01
General and Administration Expenses	2,907,150	43.17	2,574,470	80.58	332,680	12.92
Operating Surplus (Deficits)	2,495,189	37.05	- 30,634	0.96	2,525,823	8,245.16
Nonoperating Income	238,847	3.55	125,738	3.94	113,109	89.96
Financial Income	172,791	2.57	50,826	1.59	121,965	239.97
Other Nonoperating Income	66,056	0.98	74,912	2.34	- 8,856	- 11.82
Nonoperating Expenses	52,074	0.77	11,199	0.35	40,875	364.99
Financial Expenses	13,496	0.20	-	-	13,496	
Other Nonoperating Expenses	38,578	0.57	11,199	0.35	27,379	244.48
Nonoperating Surplus (Deficits)	186,773	2.77	114,539	3.58	72,234	63.06
Surplus (Deficits)	2,681,962	39.82	83,905	2.63	2,598,057	3,096.43