

Subordinate Unit Budget of Tainan City

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

FY2023

Unit: NT\$ thousand

Account	Budget for Current Year		Budget for Last Year		Increase/decrease (-)	
	Amount	%	Amount	%	Amount	%
Operating Revenues	3,194,999	100.00	2,664,152	100.00	530,847	19.93
Service Revenues	2,048,894	64.13	1,552,159	58.26	496,735	32.00
Sales Revenues	72,300	2.26	73,060	2.74	- 760	1.04
Rentals and Royalty Revenues	184,673	5.78	127,136	4.77	57,537	45.26
Investing/Financing Revenues	366,264	11.46	359,817	13.51	6,447	1.79
Medical Revenues	205,250	6.42	194,259	7.29	10,991	5.66
Expropriations Revenues	262,804	8.23	10,940	0.41	251,864	2,302.23
Other Operating Revenues	54,814	1.72	346,781	13.02	- 291,967	84.19
Operating Costs and Expenses	3,225,633	100.96	3,200,460	120.13	25,173	0.79
Service Costs	10,205	0.32	4,262	0.16	5,943	139.44
Costs of Goods Sold	33,670	1.05	28,670	1.08	5,000	17.44
Investing/Financing Costs	319,214	9.99	122,587	4.60	196,627	160.40
Medical Costs	231,324	7.24	217,362	8.16	13,962	6.42
Selling and Business (Commercial) Expenses	56,750	1.78	63,231	2.37	- 6,481	10.25
General and Administration Expenses	2,574,470	80.58	2,764,348	103.76	- 189,878	6.87
Operating Surplus (Deficits)	- 30,634	- 0.96	- 536,308	- 20.13	505,674	94.29
Nonoperating Income	125,738	3.94	107,196	4.02	18,542	17.30
Financial Income	50,826	1.59	44,288	1.66	6,538	14.76
Other Nonoperating Income	74,912	2.34	62,908	2.36	12,004	19.08
Nonoperating Expenses	11,199	0.35	16,876	0.63	- 5,677	33.64
Financial Expenses	-	-	7,382	0.28	- 7,382	100.00
Other Nonoperating Expenses	11,199	0.35	9,494	0.36	1,705	17.96
Nonoperating Surplus (Deficits)	114,539	3.58	90,320	3.39	24,219	26.81
Surplus (Deficits)	83,905	2.63	- 445,988	- 16.74	529,893	118.81