

The General Budget Proposal of Kaohsiung City Government
 Brief Presentation on Analysis of Annual Revenue and Expenditure
 FY2026

Unit: Thousand NT\$; %

Item	Budget for Current Fiscal Year	Percent Total	Budget for Last Fiscal Year	Percent Total	Outturn for Fiscal Year Before Last	Percent Total	Change Between Current and Last Fiscal Year	Percent Total
Total Annual Revenues	193,040,841	100.00	188,451,554	100.00	170,019,921	100.00	4,589,287	2.44
Revenues from Tax	122,526,121	63.47	96,287,725	51.09	98,136,470	57.72	26,238,396	27.25
Revenues from Profit of Construction Fees by Construction Project	-	-	-	-	-	-	-	-
Revenues from Fines and Indemnities	2,572,068	1.33	2,556,124	1.36	3,239,990	1.91	15,944	0.62
Fees	5,864,784	3.04	5,921,623	3.14	6,363,163	3.74	-56,839	-0.96
Revenues from Trust Administration	-	-	-	-	-	-	-	-
Revenues of Public Properties	1,792,669	0.93	1,499,030	0.80	1,593,728	0.94	293,639	19.59
Surplus of Public Enterprises	5,064,598	2.62	4,890,213	2.59	2,252,453	1.32	174,385	3.57
Subsidies	48,777,207	25.27	70,893,909	37.62	51,627,340	30.37	-22,116,702	-31.20
Revenues from Donations and Gifts	1,348,879	0.70	1,373,064	0.73	1,567,619	0.92	-24,185	-1.76
Revenues from Autonomous Tax	-	-	-	-	-	-	-	-
Revenues from others	5,094,515	2.64	5,029,866	2.67	5,239,158	3.08	64,649	1.29
Total Annual Expenditures	198,022,175	100.00	193,651,554	100.00	164,102,633	100.00	4,370,621	2.26
General Administration	28,675,899	14.48	27,865,852	14.39	25,362,445	15.46	810,047	2.91
Education, Science and Culture	67,533,710	34.11	66,310,732	34.24	62,052,663	37.81	1,222,978	1.84
Expenditures for Economic Development	35,156,250	17.75	32,873,643	16.98	23,150,733	14.11	2,282,607	6.94
Social Welfare	39,103,762	19.75	40,487,588	20.91	30,275,274	18.45	-1,383,826	-3.42
Community Development and Environmental Protection	14,012,954	7.08	12,296,100	6.35	12,027,683	7.33	1,716,854	13.96
Retirement and Condolence	7,070,145	3.57	6,766,043	3.49	6,366,229	3.88	304,102	4.49
Obligations	3,351,889	1.69	3,433,104	1.77	2,923,917	1.78	-81,215	-2.37
General Subsidies and Other Expenditures	3,117,566	1.57	3,618,492	1.87	1,943,689	1.18	-500,926	-13.84
Balance	-4,981,334		-5,200,000		5,917,288		218,666	