

The General Budget Proposal of Kaohsiung City Government
Brief Presentation on Analysis of Annual Revenue and Expenditure
FY2025

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	188,451,554	100.00	163,881,732	100.00	166,216,988	100.00	24,569,822	14.99
Revenues from Tax	96,287,725	51.09	88,186,899	53.81	97,367,991	58.58	8,100,826	9.19
Revenues from Profit of Construction Fees by Construction Project	-	-	-	-	-	-	-	-
Revenues from Fines and Indemnities	2,556,124	1.36	2,546,171	1.55	3,348,953	2.01	9,953	0.39
Fees	5,921,623	3.14	6,025,791	3.68	6,141,412	3.69	-104,168	-1.73
Revenues from Trust Administration	-	-	-	-	-	-	-	-
Revenues of Public Properties	1,499,030	0.8	1,589,925	0.97	2,886,493	1.74	-90,895	-5.72
Surplus of Public Enterprises	4,890,213	2.59	4,919,495	3.00	66,376	0.04	-29,282	-0.60
Subsidies	70,893,909	37.62	53,896,728	32.89	49,108,135	29.54	16,997,181	31.54
Revenues from Donations and Gifts	1,373,064	0.73	1,678,615	1.03	2,387,550	1.44	-305,551	-18.20
Revenues from Autonomous Tax	-	-	-	-	-	-	-	-
Revenues from others	5,029,866	2.67	5,038,108	3.07	4,910,078	2.95	-8,242	-0.16
Total Annual Expenditures	193,651,554	100.00	169,571,535	100.00	165,307,543	100.00	24,080,019	14.20
General Administration	27,865,852	14.39	25,816,243	15.22	26,358,686	15.95	2,049,609	7.94
Education, Science and Culture	66,310,732	34.24	61,855,354	36.48	58,734,217	35.53	4,455,378	7.20
Expenditures for Economic Development	32,873,643	16.98	24,316,124	14.34	26,315,922	15.92	8,557,519	35.19
Social Welfare	40,487,588	20.91	31,752,504	18.72	31,384,121	18.99	8,735,084	27.51
Community Development and Environmental Protection	12,296,100	6.35	12,356,363	7.29	12,184,529	7.37	-60,263	-0.49
Retirement and Condolence	6,766,043	3.49	6,720,492	3.96	6,133,030	3.71	45,551	0.68
Obligations	3,433,104	1.77	3,300,329	1.95	2,315,731	1.40	132,775	4.02
General Subsidies and Other Expenditures	3,618,492	1.87	3,454,126	2.04	1,881,307	1.14	164,366	4.76
Balance	-5,200,000		-5,689,803		909,445		489,803	