

IV Finance

Revenue and Expenses (FY2013)

Revenue	Budget	Final Account	Budget – Final Account
Management Expenses Grants	13,247,252	13,366,515	-119,263
Facilities Maintenance Grants	593,582	426,800	166,782
Subsidy Income	83,304	138,218	-54,914
Miscellaneous Income	39,924	52,434	-12,510
Industry-Academia Research Income and Donation Income	528,224	425,541	102,683
Reversals of Reserves for Specific Purposes	0	4,704	-4,704
Total	14,492,286	14,414,212	78,074
Expenses	Budget	Final Account	Budget – Final Account
Management Expenses	13,287,176	12,618,742	668,434
Employee Personnel Expenses	3,332,346	3,172,304	160,042
Operating Expenses	9,954,830	9,446,438	508,392
Facilities Maintenance Expenses	593,582	426,800	166,782
Subsidy Expenses	83,304	138,218	-54,914
Industry-Academia Research Expenses and Donation Expenses	528,224	321,482	206,742
Total	14,492,286	13,505,242	987,044
Rexenue-Expenses	Budget	Final Account	Budget – Final Account
	0	908,970	-908,970