

The General Budget Proposal of Taipei Municipal Government

Brief Presentation on Analysis of Annual Revenues and Expenditures

Current and Capital Account

FY2011

Unit: NT\$;%

Item	Budget for Current Fiscal Year		Budget for Last Fiscal Year		Change Between Current and Last Fiscal Year	
	Amount	%	Amount	%	Amount	%
1.Total Annual Revenues	156,280,236,303	100.00	148,231,352,925	100.00	8,048,883,378	5.43
(1)Revenues from Tax	92,714,389,000	59.33	92,606,100,163	62.48	108,288,837	0.12
(2)Revenues from Fines and Indemnities	2,686,634,968	1.72	3,205,722,368	2.16	-519,087,400	-16.19
(3)Fees	12,953,517,768	8.29	12,335,371,089	8.32	618,146,679	5.01
(4)Revenues of Public Properties	2,586,936,866	1.65	2,906,283,047	1.96	-319,346,181	-10.99
(5)Surplus of Public Enterprises	11,002,389,045	7.04	9,351,036,252	6.31	1,651,352,793	17.66
(6)Subsidies	34,040,445,000	21.78	27,573,893,343	18.60	6,466,551,657	23.45
(7)Revenues from Donations	32,100,000	0.02	2,000,000	0.00	30,100,000	1,505.00
(8)Revenues from others	263,823,656	0.17	250,946,663	0.17	12,876,993	5.13
2.Total Annual Expenditures	176,930,457,323	100.00	168,076,087,389	100.00	8,854,369,934	5.27
(1)General Administration	12,581,212,568	7.11	12,568,517,925	7.48	12,694,643	0.10
(2)Education, Science and Culture	57,493,434,591	32.50	57,830,447,560	34.41	-337,012,969	-0.58
(3)Expenditures for Economic Development	25,787,472,692	14.58	28,019,795,701	16.67	-2,232,323,009	-7.97
(4)Social Welfare	45,646,213,635	25.80	34,050,206,087	20.26	11,596,007,548	34.06
(5)Community Development and Environmental Protection	14,034,732,296	7.93	12,968,185,576	7.71	1,066,546,720	8.22
(6)Retirement and Condolence	5,094,019,950	2.88	5,094,019,950	3.03	0	0.00
(7)Police Service	12,627,658,577	7.13	12,791,587,497	7.61	-163,928,920	-1.28
(8)Obligations	1,729,119,938	0.98	2,877,347,917	1.71	-1,148,227,979	-39.91
(9)General Subsidies and Other Expenditures	1,936,593,076	1.09	1,875,979,176	1.12	60,613,900	3.23
3.Balance	-20,650,221,020	-	-19,844,734,464	-	-805,486,556	4.06

The General Budget of Taipei Municipal Government
Brief Presentation on Analysis of Nature and Surplus of Annual Revenues and Expenditures

FY2011

Unit: NT\$,%

Item	Budget for Current Fiscal Year		Budget for Last Fiscal Year ^①		Change Between Current and Last Fiscal Year	
	Amount	%	Amount	%	Amount	%
1.Current Account						
(1)Annual Revenues	155,793,742,493	100.00	147,259,908,139	100.00	8,533,834,354	5.80
Revenues from Direct Taxes	50,566,666,000	32.46	45,909,167,000	31.18	4,657,499,000	10.15
Revenues from Indirect Taxes	42,147,723,000	27.05	46,696,933,163	31.71	-4,549,210,163	-9.74
Other Revenues	63,079,353,493	40.49	54,653,807,976	37.11	8,425,545,517	15.42
(2)Annual Expenditures	144,962,753,278	100.00	133,971,263,951	100.00	10,991,489,327	8.20
General Current Expenditures	142,418,214,140	98.24	130,310,506,834	97.27	12,107,707,306	9.29
Interest Payment and Debt Servicing Management Fees	1,729,119,938	1.19	2,877,347,917	2.15	-1,148,227,979	-39.91
Reserve Funds	815,419,200	0.57	783,409,200	0.58	32,010,000	4.09
(3)Surplus of Current Account	10,830,989,215	-	13,288,644,188	-	-2,457,654,973	-18.49
2.Capital Account						
(1)Annual Revenues	486,493,810	100.00	971,444,786	100.00	-484,950,976	-49.92
Reduction in Assets	376,133,250	77.32	971,444,786	100.00	-595,311,536	-61.28
Recovery of Investment	110,360,560	22.68	-	-	-	-
(2)Annual Expenditures	31,967,704,045	100.00	34,104,823,438	100.00	-2,137,119,393	-6.27
Addition or Expansion, Improvement of Assets	28,705,764,348	89.80	30,893,070,938	90.59	-2,187,306,590	-7.08
Increasing Investment	2,253,139,697	7.05	2,234,752,500	6.55	18,387,197	0.82
Reserve Funds	1,008,800,000	3.15	977,000,000	2.86	31,800,000	3.25
(3)Short of Capital Account	31,481,210,235	-	33,133,378,652	-	-1,652,168,417	-4.99
3.Balance	-20,650,221,020	-	-19,844,734,464	-	-805,486,556	4.06

note: ①Including supplementary budget.

The General Budget of Taipei Municipal Government
Brief Presentation on Analysis of Revenues and Expenditures

FY2011

Unit: NT\$

Item	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
1.Total Revenues	183,530,457,323	174,676,087,389	8,854,369,934
(1)Annual Revenues	156,280,236,303	148,231,352,925	8,048,883,378
(2)Bond Issuance and Borrowing	20,000,000,000	20,260,000,000	-260,000,000
(3)Appropriation from Previous Year's Surplus	7,250,221,020	6,184,734,464	1,065,486,556
2.Total Expenditures	183,530,457,323	174,676,087,389	8,854,369,934
(1)Annual Expenditures	176,930,457,323	168,076,087,389	8,854,369,934
(2)Debt Repayment	6,600,000,000	6,600,000,000	-
3.Balance	-	-	-

note: ①Including supplementary budget.

The General Budget of Taipei Municipal Government

Budget by Fund

FY2011

Unit: NTS

Funds	This year's budget		Last year's budget ^①		Increase/decrease (-)	
	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
1.General Funds	160,896,594,346	184,520,079,143	156,286,286,771	180,851,397,851	4,610,307,575	3,668,681,292
(1)General Budget	156,280,236,303	176,930,457,323	148,231,352,925	168,076,087,389	8,048,883,378	8,854,369,934
(2)Special Budget	4,616,358,043	7,589,621,820	8,054,933,846	12,775,310,462	-3,438,575,803	-5,185,688,642
2.Special Funds	159,996,878,158	156,329,178,317	136,469,697,250	114,095,239,814	23,527,180,908	42,233,938,503
(1)Enterprise Revolving Funds	23,275,583,720	20,015,926,980	19,849,170,503	18,164,679,354	3,426,413,217	1,851,247,626
Municipal Secured Small Loans Service	211,389,000	185,720,524	249,862,000	216,394,002	-38,473,000	-30,673,478
Taipei Rapid Transit Corporation	14,799,989,904	14,005,868,328	13,489,779,233	12,896,560,065	1,310,210,671	1,109,308,263
Taipei Water Department	5,520,498,830	4,970,498,830	5,380,228,607	4,846,054,536	140,270,223	124,444,294
Taipei MRT Land Development Fund	2,743,705,986	853,839,298	729,300,663	205,670,751	2,014,405,323	648,168,547
(2)Non-Profit Revolving Funds	22,413,722,833	19,354,715,571	22,960,151,193	19,609,862,274	-546,428,360	-255,146,703
— Operations Funds						
Taipei Municipal Public Housing Fund	59,111,160	38,560,085	903,381,411	756,265,310	-844,270,251	-717,705,225
Loan Fund for Civil Servant Housing	714,593,579	356,192,263	148,911,718	42,738,915	565,681,861	313,453,348
City-owned Asset Development Fund	734,058,523	779,858,016	588,861,529	256,320,041	145,196,994	523,537,975
School Affair Development Fund for Taipei Municipal	301,829,576	390,812,511	725,503,600	780,122,495	-423,674,024	-389,309,984
Development Fund for School Affairs of Taipei	663,539,943	574,375,343	382,656,600	384,256,046	280,883,343	190,119,297
Market Development Fund	8,296,575	8,292,707	631,908,665	458,873,639	-623,612,090	-450,580,932
Taipei Common Duct Fund	5,015,366,675	3,020,636,972	4,545,672	7,835,776	5,010,821,003	3,012,801,196
Taipei Public Toll Park Fund	73,008,461	66,806,406	5,006,835,700	2,994,906,755	-4,933,827,239	-2,928,100,349
Taipei City Social Welfare Development Fund	13,543,395,341	13,027,036,575	64,908,577	56,317,834	13,478,486,764	12,970,718,741
Taipei City Hospital Medical Fund	969,626,828	710,543,325	13,137,998,473	12,649,753,721	-12,168,371,645	-11,939,210,396
Taipei City Redevelopment Fund	112,750,000	261,579,045	79,175,400	204,442,657	33,574,600	57,136,388
Cultural Facilities Fund of Taipei	18,429,828	60,356,553	7,344,114	72,752,899	11,085,714	-12,396,346
Fund for Taipei Equalization of Land Rights	199,716,344	59,665,770	1,278,119,734	945,276,186	-1,078,403,390	-885,610,416
(3)Non-Profit Revolving Funds	55,329,119,938	57,329,224,618	36,477,347,917	18,851,772,021	18,851,772,021	38,477,452,597
— Debt Service Fund						
Taipei Debt Service Fund	55,329,119,938	57,329,224,618	36,477,347,917	18,851,772,021	18,851,772,021	38,477,452,597
(4)Non-Profit Revolving Funds	58,978,451,667	59,629,311,148	57,183,027,637	57,468,926,165	1,795,424,030	2,160,384,983
— Special Revenue Funds						
Gain of Sale Cost	53,190,605	227,465,420	28,830,000	180,610,832	24,360,605	46,854,588
Equivalent Lands of Urban Education Development Funds for Taipei City	53,479,918,027	55,234,428,344	52,341,930,200	53,557,494,220	1,137,987,827	1,676,934,124
Encourage Private Investment Fund			38,266,500	40,199,670	-38,266,500	-40,199,670
Agricultural Development Fund	2,804,000	2,348,827	2,204,000	2,346,250	600,000	2,577

The General Budget of Taipei Municipal Government

Budget by Fund

FY2011

Unit: NT\$

Funds	This year's budget		Last year's budget ^①		Increase/decrease (-)	
	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
Hot Spring Resources Management Fund	9,270,000	6,129,423	8,370,000	7,663,988	900,000	-1,534,565
Industrial Development Fund	286,533,000	136,795,560			286,533,000	136,795,560
Taipei Road Fund	40,800,000	37,363,662	40,800,000	37,530,484	0	-166,822
Taipei City Public Welfare Lottery Surplus Distribution	1,118,882,559	1,105,627,594	1,118,734,918	1,085,217,814	147,641	20,409,780
Labor Rights Fund	11,279,178	14,603,040	10,993,639	12,737,040	285,539	1,866,000
Disabled Employment Fund	241,736,433	360,177,901	264,371,989	376,998,021	-22,635,556	-16,820,120
Environmental Protection Funds	508,924,265	673,141,563	465,227,891	465,827,214	43,696,374	207,314,349
Taipei Municipal Public Housing Maintain Fund	53,797,872	563,250,010	63,328,308	232,023,805	-9,530,436	331,226,205
Taipei Barrier-Free Equipment & Facilities of Public Buildings Fund	2,336,400	3,136,400	2,336,400	2,336,400	-	800,000
Taipei Public Art Fund	60,020,000	72,092,735	50,005,000	117,178,716	10,015,000	-45,085,981
Taipei MRT Fixed Asset Replacement Fund	3,108,959,328	1,192,750,669	2,747,628,792	1,350,761,711	361,330,536	-158,011,042

note: ①Including supplementary budget.

The General Budget of Taipei Municipal Government

Summary Table for Planned Revenues by Sources

FY2011

Unit: NT\$;%

Category	Account	Current Account	Capital Account	Amount	%
	Total	155,793,742,493	486,493,810	156,280,236,303	100.00
1	Revenues from Tax	92,714,389,000		92,714,389,000	59.33
1	Inheritance and Gift Tax	5,166,666,000		5,166,666,000	3.31
2	Stamp Tax	4,000,000,000		4,000,000,000	2.56
3	Vehicle Licence Tax	6,400,000,000		6,400,000,000	4.10
4	Land Tax	33,400,000,000		33,400,000,000	21.37
5	House Tax	10,000,000,000		10,000,000,000	6.40
6	Deeds Tax	2,000,000,000		2,000,000,000	1.28
7	Amusement Tax	200,000,000		200,000,000	0.13
8	Allotment of Centrally-Funded Tax	30,542,492,000		30,542,492,000	19.54
9	Tobacco and Alcohol Tax	1,005,231,000		1,005,231,000	0.64
2	Revenues from Fines and Indemnities	2,686,634,968		2,686,634,968	1.72
1	Revenues from Fines and Delay payment Penity	2,611,263,250		2,611,263,250	1.67
2	Confiscation of Assets	8,486,234		8,486,234	0.01
3	Revenues from Compensation and Indemnities	66,885,484		66,885,484	0.04
3	Fees	12,953,517,768		12,953,517,768	8.29
1	Revenues of Administration	2,102,115,540		2,102,115,540	1.35
2	Revenues of Usage Fee	10,851,402,228		10,851,402,228	6.94
4	Revenues of Public	2,100,443,056	486,493,810	2,586,936,866	1.65
1	Interest Earnings	1,381,644,519		1,381,644,519	0.88
2	Sales Properties	718,798,537	376,133,250	1,094,931,787	0.70
3	Capital recovery		110,360,560	110,360,560	0.07
5	Surplus of Public	11,002,389,045		11,002,389,045	7.04
1	Profits of the Enterprise Fund to be paid to the National Treasury	2,037,534,311		2,037,534,311	1.30
2	The Amount of other Special Fund to be paid to the National Treasury	6,609,530,041		6,609,530,041	4.23
3	Investment Revenues	2,355,324,693		2,355,324,693	1.51
6	Subsidies	34,040,445,000		34,040,445,000	21.78
1	Subsidies	34,040,445,000		34,040,445,000	21.78
7	Revenues from Donations	32,100,000	0	32,100,000	0.02
	Revenues from Donations	32,100,000		32,100,000	0.02
8	Revenues from others	263,823,656		263,823,656	0.17
1	Miscellaneous Revenues	263,823,656		263,823,656	0.17

The General Budget of Taipei Municipal Government

Summary Table on Analysis for Planned Revenues by Sources

FY2011

Unit: NT\$

Category	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	156,280,236,303	148,231,352,925	8,048,883,378
1	Revenues from Tax	92,714,389,000	92,606,100,163	108,288,837
1	Inheritance and Gift Tax	5,166,666,000	4,009,167,000	1,157,499,000
2	Stamp Tax	4,000,000,000	4,300,000,000	-300,000,000
3	Vehicle Licence Tax	6,400,000,000	6,300,000,000	100,000,000
4	Land Tax	33,400,000,000	30,000,000,000	3,400,000,000
5	House Tax	10,000,000,000	10,000,000,000	0
6	Deeds Tax	2,000,000,000	1,900,000,000	100,000,000
7	Amusement Tax	200,000,000	210,000,000	-10,000,000
8	Allotment of Centrally-Funded Tax	30,542,492,000	34,872,494,163	-4,330,002,163
9	Tobacco and Alcohol Tax	1,005,231,000	1,014,439,000	-9,208,000
2	Revenues from Fines and Indemnities	2,686,634,968	3,205,722,368	-519,087,400
1	Revenues from Fines and Delay payment Penalty	2,611,263,250	3,138,881,950	-527,618,700
2	Confiscation of Assets	8,486,234	8,503,134	-16,900
3	Revenues from Compensation and Indemnities	66,885,484	58,337,284	8,548,200
3	Fees	12,953,517,768	12,345,371,089	608,146,679
1	Revenues of Administration	2,102,115,540	1,973,925,340	128,190,200
2	Revenues of Usage Fee	10,851,402,228	10,371,445,749	479,956,479
4	Revenues of Public	2,586,936,866	2,906,283,047	-319,346,181
1	Interest Earnings	1,381,644,519	1,239,082,927	142,561,592
2	Sales Properties	1,094,931,787	1,667,200,120	-572,268,333
3	Capital recovery	110,360,560		110,360,560
5	Surplus of Public	11,002,389,045	9,351,036,252	1,651,352,793
1	Profits of the Enterprise Fund to be paid to the National	2,037,534,311	446,989,455	1,590,544,856
2	The Amount of other Special	6,609,530,041	6,553,933,167	55,596,874
3	Investment Revenues	2,355,324,693	2,350,113,630	5,211,063
6	Subsidies	34,040,445,000	27,573,893,343	6,466,551,657
1	Subsidies	34,040,445,000	27,573,893,343	6,466,551,657
7	Revenues from Donations and Gifts	32,100,000	2,000,000	30,100,000
1	Revenues from Donations	32,100,000	2,000,000	30,100,000
8	Revenues from others	263,823,656	240,946,663	22,876,993
1	Miscellaneous Revenues	263,823,656	240,946,663	22,876,993

note: ① Including supplementary budget.

The General Budget of Taipei Municipal Government

Summary Table for Annual Expenditures by Functions

FY2011

Unit: NT\$;%

Category	Account	Current Account	Capital Account	Amount	%
	Total	144,962,753,278	31,967,704,045	176,930,457,323	100.00
	(General Administration)	11,553,417,846	1,027,794,722	12,581,212,568	7.11
1	Political Function	784,416,371	52,668,750	837,085,121	0.47
2	Administration	1,478,713,118	232,788,173	1,711,501,291	0.97
3	Civil Affairs	7,476,061,356	695,582,035	8,171,643,391	4.86
4	Finance	1,814,227,001	46,755,764	1,860,982,765	1.05
	(Education, Science and Culture)	49,500,567,152	7,992,867,439	57,493,434,591	34.20
5	Education	45,527,391,463	6,338,692,253	51,866,083,716	31.02
6	Culture	3,973,175,689	1,654,175,186	5,627,350,875	3.18
	(Expenditures for Economic Development)	10,990,222,536	14,797,250,156	25,787,472,692	14.57
7	Agriculture	3,184,260,572	3,167,400,782	6,351,661,354	3.59
8	Industry	1,383,334,062	222,691,903	1,606,025,965	0.91
9	Communication	5,364,293,121	11,176,495,838	16,540,788,959	9.35
10	Other Economic Service	1,058,334,781	230,661,633	1,288,996,414	0.73
	(Social Welfare)	44,697,018,133	949,195,502	45,646,213,635	25.80
11	Social Insurance	24,759,499,075	-	24,759,499,075	8.96
12	Social Relief	10,946,504,121	500,000,000	11,446,504,121	6.47
13	Welfare Service	4,230,137,458	363,801,939	4,593,939,397	2.60
14	Employment Service	389,421,252	24,851,546	414,272,798	0.23
15	Public Health	4,371,456,227	60,542,017	4,431,998,244	2.50
	(Community Development and Environmental Protection)	8,306,913,935	5,727,818,361	14,034,732,296	7.93
16	Community Development	1,191,394,996	2,073,778,280	3,265,173,276	1.85
17	Environmental Protection	7,115,518,939	3,654,040,081	10,769,559,020	6.09
	(Retirement and Condolence)	5,094,019,950	-	5,094,019,950	2.88
18	Retirement and Condolence	5,094,019,950	-	5,094,019,950	2.88
	(Police Service)	11,663,680,712	963,977,865	12,627,658,577	7.14
19	Police Service	11,663,680,712	963,977,865	12,627,658,577	7.14
	(Obligations)	1,729,119,938	-	1,729,119,938	0.98
20	Interest Payment	1,718,003,938	-	1,718,003,938	0.97
21	Debt Servicing Management Fees	11,116,000	-	11,116,000	0.01
	(General Subsidies and Other Expenditures)	1,427,793,076	508,800,000	1,936,593,076	1.09
22	Other Expenditures	976,593,076	-	976,593,076	0.60
23	Secondary Reserve Fund	451,200,000	508,800,000	960,000,000	0.54

The General Budget of Taipei Municipal Government
Summary Comparison Table for Annual Expenditures by Functions

FY2011

Unit: NT\$

Category	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	176,930,457,323	168,076,087,389	8,854,369,934
	(General Administration)	12,581,212,568	12,568,517,925	12,694,643
1	Political Function	837,085,121	750,566,661	86,518,460
2	Administration	1,711,501,291	1,621,783,205	89,718,086
3	Civil Affairs	8,171,643,391	8,147,711,395	23,931,996
4	Finance	1,860,982,765	2,048,456,664	-187,473,899
	(Education, Science and Culture)	57,493,434,591	57,277,946,629	215,487,962
5	Education	51,866,083,716	51,769,258,258	96,825,458
6	Culture	5,627,350,875	5,508,688,371	118,662,504
	(Expenditures for Economic Development)	25,787,472,692	28,019,795,701	-2,232,323,009
7	Agriculture	6,351,661,354	7,744,065,160	-1,392,403,806
8	Industry	1,606,025,965	1,853,059,649	-247,033,684
9	Communication	16,540,788,959	16,207,475,721	333,313,238
10	Other Economic Service	1,288,996,414	2,215,195,171	-926,198,757
	(Social Welfare)	45,646,213,635	34,602,707,018	11,043,506,617
11	Social Insurance	24,759,499,075	14,817,711,875	9,941,787,200
12	Social Relief	11,446,504,121	7,740,346,676	3,706,157,445
13	Welfare Service	4,593,939,397	7,222,016,088	-2,628,076,691
14	Employment Service	414,272,798	416,313,030	-2,040,232
15	Public Health	4,431,998,244	4,406,319,349	25,678,895
	(Community Development and Environmental Protection)	14,034,732,296	12,968,185,576	1,066,546,720
16	Community Development	3,265,173,276	1,836,505,690	1,428,667,586
17	Environmental Protection	10,769,559,020	11,131,679,886	-362,120,866
	(Retirement and Condolence)	5,094,019,950	5,094,019,950	0
18	Retirement and Condolence	5,094,019,950	5,094,019,950	0
	(Police Service)	12,627,658,577	12,791,587,497	-163,928,920
19	Police Service	12,627,658,577	12,791,587,497	-163,928,920
	(Obligations)	1,729,119,938	2,877,347,917	-1,148,227,979
20	Interest Payment	1,718,003,938	2,866,231,917	-1,148,227,979
21	Debt Servicing Management Fees	11,116,000	11,116,000	0
	(General Subsidies and Other Expenditures)	1,936,593,076	1,875,979,176	60,613,900
22	Other Expenditures	976,593,076	975,979,176	613,900
23	Secondary Reserve Fund	960,000,000	900,000,000	60,000,000

note: ① Including supplementary budget.

The General Budget of Taipei Municipal Government
Summary Table for Annual Expenditures by Agencies

FY2011

Unit: NT\$;%

Cate- gory	Account	Current Account	Capital Account	Amount	%
	Total	144,962,753,278	31,967,704,045	176,930,457,323	100.00
1	City Council	784,416,371	52,668,750	837,085,121	0.47
2	City Government	4,350,075,604	621,760,658	4,971,836,262	2.81
3	Department of Civil Affairs	1,894,932,060	487,799,396	2,382,731,456	1.35
4	Department of Finance	3,543,346,939	46,755,764	3,590,102,703	2.03
5	Department of Education	47,054,081,724	6,918,125,251	53,972,206,975	30.50
6	Department of Economic Development	3,080,756,416	1,418,528,170	4,499,284,586	2.54
7	Public Works Department	4,815,333,556	15,245,213,109	20,060,546,665	11.34
8	Department of Transportation	4,276,477,459	1,027,430,500	5,303,907,959	3.00
9	Department of Social Welfare	15,182,349,057	356,247,905	15,538,596,962	8.78
10	Department of Labor	24,343,340,631	32,405,580	24,375,746,211	13.78
11	City Police Department	11,663,680,712	963,977,865	12,627,658,577	7.14
12	Department of Health	4,614,813,648	60,542,017	4,675,355,665	2.64
13	Department of Environmental Protection	5,874,534,279	899,978,555	6,774,512,834	3.83
14	Department of Urban	971,960,465	1,662,704,072	2,634,664,537	1.49
15	Department of Cultural Affairs	1,598,525,784	667,987,249	2,266,513,033	1.28
16	Fire Department	2,157,635,780	340,444,301	2,498,080,081	1.41
17	Taipei Feitsui Reservoir Administration	220,531,733	70,430,092	290,961,825	0.16
18	Department of Information and Tourism	536,295,367	8,942,928	545,238,295	0.31
19	Department of Land	1,105,205,794	26,460,209	1,131,666,003	0.64
20	Department of Compulsory Military Service	172,116,873	746,674	172,863,547	0.10
21	Taipei Water Department	-	48,765,000	48,765,000	0.03
22	Department of Rapid Transit Systems	530,000.00	990,000	1,520,000	-
23	Other Expenditures	6,270,613,026	500,000,000	6,770,613,026	3.83
24	Secondary Reserve Fund	451,200,000	508,800,000	960,000,000	0.54

The General Budget of Taipei Municipal Government
Summary Comparison Table for Annual Expenditures by Agencies

FY2011

Unit: NT\$

Cate- gory	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	176,930,457,323	168,076,087,389	8,854,369,934
1	City Council	837,085,121	750,566,661	86,518,460
2	City Government	4,971,836,262	5,112,369,285	-140,533,023
3	Department of Civil Affairs	2,382,731,456	2,170,803,577	211,927,879
4	Department of Finance	3,590,102,703	4,925,804,581	-1,335,701,878
5	Department of Education	53,972,206,975	54,035,351,806	-63,144,831
6	Department of Economic Development	4,499,284,586	5,555,156,238	-1,055,871,652
7	Public Works Department	20,060,546,665	20,499,828,397	-439,281,732
8	Department of Transportation	5,303,907,959	5,568,903,757	-264,995,798
9	Department of Social Welfare	15,538,596,962	13,772,981,880	1,765,615,082
10	Department of Labor	24,375,746,211	14,604,961,204	9,770,785,007
11	City Police Department	12,627,658,577	12,791,587,497	-163,928,920
12	Department of Health	4,675,355,665	4,619,715,512	55,640,153
13	Department of Environmental Protection	6,774,512,834	6,279,468,627	495,044,207
14	Department of Urban Development	2,634,664,537	1,735,236,275	899,428,262
15	Department of Cultural Affairs	2,266,513,033	2,385,445,938	-118,932,905
16	Fire Department	2,498,080,081	2,515,669,940	-17,589,859
17	Taipei Feitsui Reservoir	290,961,825	296,859,731	-5,897,906
18	Department of Information and Tourism	545,238,295	842,269,579	-297,031,284
19	Department of Land	1,131,666,003	1,126,045,674	5,620,329
20	Department of Compulsory Military Service	172,863,547	230,537,104	-57,673,557
21	Taipei Water Department	48,765,000	583,025,000	-534,260,000
22	Department of Rapid Transit Systems	1,520,000	3,500,000	-1,980,000
23	Other Expenditures	6,770,613,026	6,769,999,126	613,900
24	Secondary Reserve Fund	960,000,000	900,000,000	60,000,000

note: ① Including supplementary budget.