

The General Budget Proposal of Taipei Municipal Government

Brief Presentation on Analysis of Annual Revenues and Expenditures

Current and Capital Account			FY2012		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	160,787,186,626	100.00	158,988,317,209	100.00	1,798,869,417	1.13
(1)Revenues from Tax	100,333,345,000	62.40	93,083,376,920	58.54	7,249,968,080	7.79
(2)Revenues from Fines and Indemnities	2,334,849,351	1.45	2,686,634,968	1.69	-351,785,617	-13.09
(3)Fees	11,670,197,982	7.26	12,953,517,768	8.15	-1,283,319,786	-9.91
(4)Revenues of Public Properties	4,420,492,707	2.75	2,586,936,866	1.63	1,833,555,841	70.88
(5)Surplus of Public Enterprises	8,153,466,069	5.07	11,002,389,045	6.92	-2,848,922,976	-25.89
(6)Subsidies	33,591,503,200	20.89	36,362,241,453	22.87	-2,770,738,253	-7.62
(7)Revenues from Donations	100,000	-	49,396,533	0.03	-49,296,533	-99.80
(8)Revenues from others	283,232,317	0.18	263,823,656	0.17	19,408,661	7.36
2.Total Annual Expenditures	184,318,265,230	100.00	179,638,340,358	100.00	4,679,924,872	2.61
(1)General Administration	13,026,166,654	7.07	12,749,872,028	7.10	276,294,626	2.17
(2)Education, Science and Culture	61,811,748,872	33.54	58,316,526,823	32.45	3,495,222,049	5.99
(3)Expenditures for Economic Development	21,227,718,924	11.52	27,188,817,912	15.14	-5,961,098,988	-21.92
(4)Social Welfare	50,442,687,954	27.37	45,710,702,096	25.45	4,731,985,858	10.35
(5)Community Development and Environmental Protection	14,535,814,660	7.89	14,248,129,958	7.93	287,684,702	2.02
(6)Retirement and Condolence	5,372,983,480	2.91	5,094,019,950	2.84	278,963,530	5.48
(7)Police Service	13,075,368,970	7.09	12,664,558,577	7.05	410,810,393	3.24
(8)Obligations	2,805,242,597	1.52	1,729,119,938	0.96	1,076,122,659	62.24
(9)General Subsidies and Other Expenditures	2,020,533,119	1.09	1,936,593,076	1.08	83,940,043	4.33
3.Balance	-23,531,078,604	-	-20,650,023,149	-	-2,881,055,455	13.95

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

FY2012

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	160,211,842,096	100.00	158,501,823,399	100.00	1,710,018,697	1.08
Revenues from Direct Taxes	55,855,381,000	34.87	50,834,926,000	32.07	5,020,455,000	9.88
Revenues from Indirect Taxes	44,477,964,000	27.76	42,248,450,920	26.66	2,229,513,080	5.28
Other Revenues	59,878,497,096	37.37	65,418,446,479	41.27	-5,539,949,383	-8.47
(2)Annual Expenditures	155,780,970,760	100.00	146,559,162,849	100.00	9,221,807,911	6.29
General Current Expenditures	152,157,368,963	97.67	144,014,623,711	98.26	8,142,745,252	5.65
Interest Payment and Debt Servicing Management Fees	2,805,242,597	1.80	1,729,119,938	1.18	1,076,122,659	62.24
Reserve Funds	818,359,200	0.53	815,419,200	0.56	2,940,000	0.36
(3)Surplus of Current Account	4,430,871,336	-	11,942,660,550	-	-7,511,789,214	-62.90
2.Capital Account						
(1)Annual Revenues	575,344,530	100.00	486,493,810	100.00	88,850,720	18.26
Reduction in Assets	575,344,530	100.00	376,133,250	77.32	199,211,280	52.96
Recovery of Investment	-	-	110,360,560	22.68	-	-
(2)Annual Expenditures	28,537,294,470	100.00	33,079,177,509	100.00	-4,541,883,039	-13.73
Addition or Expansion, Improvement of Assets	23,894,978,295	83.73	29,817,237,812	90.14	-5,922,259,517	-19.86
Increasing Investment	3,630,866,175	12.72	2,253,139,697	6.81	1,377,726,478	61.15
Reserve Funds	1,011,450,000	3.55	1,008,800,000	3.05	2,650,000	0.26
(3)Short of Capital Account	27,961,949,940	-	32,592,683,699	-	-4,630,733,759	-14.21
3.Balance	-23,531,078,604	-	-20,650,023,149	-	-2,881,055,455	13.95

note: ①Including supplementary budget.

The General Budget of Taipei Municipal Government

Brief Presentation on Analysis of Revenues and Expenditures

FY2012

Unit: NT\$

Item	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
1.Total Revenues	190,918,265,230	186,238,340,358	4,679,924,872
(1)Annual Revenues	160,787,186,626	158,988,317,209	1,798,869,417
(2)Bond Issuance and Borrowing	22,000,000,000	20,000,000,000	2,000,000,000
(3)Appropriation from Previous Year's Surplus	8,131,078,604	7,250,023,149	881,055,455
2.Total Expenditures	190,918,265,230	186,238,340,358	4,679,924,872
(1)Annual Expenditures	184,318,265,230	179,638,340,358	4,679,924,872
(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

FY2012

Unit: NT\$

Funds	This year's budget		Last year's budget ^①		Increase/decrease (-)	
	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
1.General Funds	172,206,454,787	201,246,829,910	163,604,675,252	187,227,962,178	8,601,779,535	14,018,867,732
(1)General Budget	160,787,186,626	184,318,265,230	158,988,317,209	179,638,340,358	1,798,869,417	4,679,924,872
(2)Special Budget	11,419,268,161	16,928,564,680	4,616,358,043	7,589,621,820	6,802,910,118	9,338,942,860
2.Special Funds	159,178,857,758	152,039,801,111	159,996,878,158	156,329,178,317	-818,020,400	-4,289,377,206
(1)Enterprise Revolving Funds	26,910,912,460	23,201,097,131	23,275,583,720	20,015,926,980	3,635,328,740	3,185,170,151
Municipal Secured Small Loans Service	182,485,500	164,333,627	211,389,000	185,720,524	-28,903,500	-21,386,897
Taipei Rapid Transit Corporation	15,535,586,935	15,028,999,729	14,799,989,904	14,005,868,328	735,597,031	1,023,131,401
Taipei Water Department	5,604,528,985	5,099,528,985	5,520,498,830	4,970,498,830	84,030,155	129,030,155
Taipei MRT Land Development Fund	5,588,311,040	2,908,234,790	2,743,705,986	853,839,298	2,844,605,054	2,054,395,492
(2)Non-Profit Revolving Funds	23,281,532,478	20,096,090,583	22,413,722,833	19,354,715,571	867,809,645	741,375,012
— Operations Funds						
Loan Fund for Civil Servant Housing	50,587,230	36,247,358	59,111,160	38,560,085	-8,523,930	-2,312,727
City-owned Asset Development Fund	795,222,588	324,811,125	714,593,579	356,192,263	80,629,009	-31,381,138
School Affair Development Fund for Taipei Municipal	749,200,783	864,614,954	734,058,523	779,858,016	15,142,260	84,756,938
Development Fund for School Affairs of Taipei	486,541,392	486,541,392	301,829,576	390,812,511	184,711,816	95,728,881
Market Development Fund	655,382,449	743,406,460	663,539,943	574,375,343	-8,157,494	169,031,117
Taipei Common Duct Fund	10,270,747	6,519,984	8,296,575	8,292,707	1,974,172	-1,772,723
Taipei Public Toll Park Fund	4,480,204,297	2,955,090,003	5,015,366,675	3,020,636,972	-535,162,378	-65,546,969
Taipei City Social Welfare Development Fund	40,138,279	57,692,393	73,008,461	66,806,406	-32,870,182	-9,114,013
Taipei City Hospital Medical Fund	13,994,644,223	13,388,667,681	13,543,395,341	13,027,036,575	451,248,882	361,631,106
Taipei Municipal Public Housing Fund	1,774,056,418	774,173,643	969,626,828	710,543,325	804,429,590	63,630,318
Taipei City Redevelopment Fund	103,283,292	307,925,972	112,750,000	261,579,045	-9,466,708	46,346,927
Cultural Facilities Fund of Taipei	31,895,781	129,859,438	18,429,828	60,356,553	13,465,953	69,502,885
Fund for Taipei Equalization of Land Rights	110,104,999	20,540,180	199,716,344	59,665,770	-89,611,345	-39,125,590
(3)Non-Profit Revolving Funds	46,405,389,597	47,315,305,277	55,329,119,938	57,329,224,618	-8,923,730,341	-10,013,919,341
— Debt Service Fund						
Taipei Debt Service Fund	46,405,389,597	47,315,305,277	55,329,119,938	57,329,224,618	-8,923,730,341	-10,013,919,341
(4)Non-Profit Revolving Funds	62,581,023,223	61,427,308,120	58,978,451,667	59,629,311,148	3,602,571,556	1,797,996,972
— Special Revenue Funds						
Gain of Sale Cost	925,757,850	126,906,690	53,190,605	227,465,420	872,567,245	-100,558,730
Equivalent Lands of Urban Education Development	55,526,854,296	57,102,886,435	53,479,918,027	55,234,428,344	2,046,936,269	1,868,458,091
Funds for Taipei City Agricultural Development	2,804,000	3,075,137	2,804,000	2,348,827	0	726,310
Fund						
Hot Spring Resources Management Fund	10,270,000	7,585,600	9,270,000	6,129,423	1,000,000	1,456,177

The General Budget of Taipei Municipal Government

Budget by Fund

FY2012

Unit: NT\$

Funds	This year's budget		Last year's budget ^①		Increase/decrease (-)	
	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
Industrial Development Fund	282,985,000	136,663,172	286,533,000	136,795,560	-3,548,000	-132,388
Taipei Road Fund	53,800,000	45,511,000	40,800,000	37,363,662	13,000,000	8,147,338
Taipei City Public Welfare Lottery Surplus Distribution	1,211,304,071	977,559,296	1,118,882,559	1,105,627,594	92,421,512	-128,068,298
Labor Rights Fund	11,745,146	14,223,440	11,279,178	14,603,040	465,968	-379,600
Disabled Employment Fund	242,480,572	409,855,013	241,736,433	360,177,901	744,139	49,677,112
Environmental Protection Funds	696,695,641	684,884,045	508,924,265	673,141,563	187,771,376	11,742,482
Taipei Municipal Public Housing Maintain Fund	59,827,703	236,135,463	53,797,872	563,250,010	6,029,831	-327,114,547
Taipei Barrier-Free Equipment & Facilities of Public Buildings Fund	2,156,400	2,155,950	2,336,400	3,136,400	180,000	-980,450
Taipei Public Art Fund	25,020,000	64,192,167	60,020,000	72,092,735	-35,000,000	-7,900,568
Taipei MRT Fixed Asset Replacement Fund	3,529,322,544	1,615,674,712	3,108,959,328	1,192,750,669	420,363,216	422,924,043

note: ①Including supplementary budget.

The General Budget of Taipei Municipal Government

Summary Table for Planned Revenues by Sources

FY2012

Unit: NT\$;%

Category	Account	Current Account	Capital Account	Amount	%
1	Total	160,211,842,096	575,344,530	160,787,186,626	100.00
	Revenues from Tax	100,333,345,000		100,333,345,000	62.40
	1 Inheritance and Gift Tax	5,555,381,000		5,555,381,000	3.46
	2 Stamp Tax	4,100,000,000		4,100,000,000	2.55
	3 Vehicle Licence Tax	6,450,000,000		6,450,000,000	4.01
	4 Land Tax	36,500,000,000		36,500,000,000	22.70
	5 House Tax	11,400,000,000		11,400,000,000	7.09
	6 Deeds Tax	2,400,000,000		2,400,000,000	1.49
	7 Amusement Tax	200,000,000		200,000,000	0.12
	8 Allotment of Centrally-Funded Tax	32,720,058,000		32,720,058,000	20.35
2	9 Tobacco and Alcohol Tax	1,007,906,000		1,007,906,000	0.63
	Revenues from Fines and Indemnities	2,334,849,351		2,334,849,351	1.45
	1 Revenues from Fines and Delay payment Penity	2,259,360,850		2,259,360,850	1.41
	2 Confiscation of Assets	5,642,017		5,642,017	0.00
3	3 Revenues from Compensation and Indemnities	69,846,484		69,846,484	0.04
	Fees	11,670,197,982		11,670,197,982	7.26
	1 Revenues of Administration	1,749,968,220		1,749,968,220	1.09
4	2 Revenues of Usage Fee	9,920,229,762		9,920,229,762	6.17
	Revenues of Public	3,845,148,177	575,344,530	4,420,492,707	2.75
5	1 Interest Earnings	3,115,077,798		3,115,077,798	1.94
	2 Sales Properties	730,070,379	575,344,530	1,305,414,909	0.81
6	Surplus of Public	8,153,466,069		8,153,466,069	5.07
	1 Profits of the Enterprise Fund to be paid to the National Treasury	627,991,405		627,991,405	0.39
	2 The Amount of other Special Fund to be paid to the National Treasury	5,308,924,716		5,308,924,716	3.30
7	3 Investment Revenues	2,216,549,948		2,216,549,948	1.38
	Subsidies	33,591,503,200		33,591,503,200	20.89
8	1 Subsidies	33,591,503,200		33,591,503,200	20.89
	Revenues from Donations	100,000	0	100,000	0.00
9	Revenues from Donations	100,000		100,000	0.00
	Revenues from others	283,232,317		283,232,317	0.18
10	1 Miscellaneous Revenues	283,232,317		283,232,317	0.18

The General Budget of Taipei Municipal Government

Summary Table on Analysis for Planned Revenues by Sources

FY2012

Unit: NT\$

Category	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	160,787,186,626	158,988,317,209	1,798,869,417
1	Revenues from Tax	100,333,345,000	93,083,376,920	7,249,968,080
1	Inheritance and Gift Tax	5,555,381,000	5,166,666,000	388,715,000
2	Stamp Tax	4,100,000,000	4,000,000,000	100,000,000
3	Vehicle Licence Tax	6,450,000,000	6,400,000,000	50,000,000
4	Land Tax	36,500,000,000	33,400,000,000	3,100,000,000
5	House Tax	11,400,000,000	10,268,260,000	1,131,740,000
6	Deeds Tax	2,400,000,000	2,000,000,000	400,000,000
7	Amusement Tax	200,000,000	200,000,000	0
8	Allotment of Centrally-Funded Tax	32,720,058,000	30,643,219,920	2,076,838,080
9	Tobacco and Alcohol Tax	1,007,906,000	1,005,231,000	2,675,000
2	Revenues from Fines and Indemnities	2,334,849,351	2,686,634,968	-351,785,617
1	Revenues from Fines and Delay payment Penity	2,259,360,850	2,611,263,250	-351,902,400
2	Confiscation of Assets	5,642,017	8,486,234	-2,844,217
3	Revenues from Compensation and Indemnities	69,846,484	66,885,484	2,961,000
3	Fees	11,670,197,982	12,953,517,768	-1,283,319,786
1	Revenues of Administration	1,749,968,220	2,102,115,540	-352,147,320
2	Revenues of Usage Fee	9,920,229,762	10,851,402,228	-931,172,466
4	Revenues of Public	4,420,492,707	2,586,936,866	1,833,555,841
1	Interest Earnings	3,115,077,798	1,381,644,519	1,733,433,279
2	Sales Properties	1,305,414,909	1,094,931,787	210,483,122
3	Capital recovery	0	110,360,560	-110,360,560
5	Surplus of Public	8,153,466,069	11,002,389,045	-2,848,922,976
1	Profits of the Enterprise Fund to be paid to the National	627,991,405	2,037,534,311	-1,409,542,906
2	The Amount of other Special	5,308,924,716	6,609,530,041	-1,300,605,325
3	Investment Revenues	2,216,549,948	2,355,324,693	-138,774,745
6	Subsidies	33,591,503,200	36,362,241,453	-2,770,738,253
1	Subsidies	33,591,503,200	36,362,241,453	-2,770,738,253
7	Revenues from Donations and Gifts	100,000	49,396,533	-49,296,533
1	Revenues from Donations	100,000	49,396,533	-49,296,533
8	Revenues from others	283,232,317	263,823,656	19,408,661
1	Miscellaneous Revenues	283,232,317	263,823,656	19,408,661

note: ① Including supplementary budget.

The General Budget of Taipei Municipal Government

Summary Table for Annual Expenditures by Functions

FY2012

Unit: NT\$;%

Cate- gory	Account	Current Account	Capital Account	Amount	%
	Total	155,780,970,760	28,537,294,470	184,318,265,230	100.00
	(General Administration)	11,650,828,740	1,375,337,914	13,026,166,654	7.07
1	Political Function	788,784,500	20,972,000	809,756,500	0.44
2	Administration	1,649,169,487	163,560,728	1,812,730,215	0.98
3	Civil Affairs	7,736,487,565	1,119,711,790	8,856,199,355	4.86
4	Finance	1,476,387,188	71,093,396	1,547,480,584	0.84
	(Education, Science and Culture)	53,623,442,822	8,188,306,050	61,811,748,872	34.84
5	Education	49,183,422,487	5,581,244,272	54,764,666,759	31.02
6	Culture	4,440,020,335	2,607,061,778	7,047,082,113	3.82
	(Expenditures for Economic Development)	11,039,481,304	10,188,237,620	21,227,718,924	11.52
7	Agriculture	2,440,417,678	2,953,629,598	5,394,047,276	2.93
8	Industry	1,451,443,211	498,721,751	1,950,164,962	1.06
9	Communication	6,079,178,719	6,613,309,951	12,692,488,670	6.89
10	Other Economic Service	1,068,441,696	122,576,320	1,191,018,016	0.65
	(Social Welfare)	49,172,659,185	1,270,028,769	50,442,687,954	27.37
11	Social Insurance	28,440,084,675	-	28,440,084,675	8.96
12	Social Relief	11,600,119,176	500,000,000	12,100,119,176	6.56
13	Welfare Service	4,363,567,716	653,576,009	5,017,143,725	2.72
14	Employment Service	371,639,324	59,378,350	431,017,674	0.23
15	Public Health	4,397,248,294	57,074,410	4,454,322,704	2.42
	(Community Development and Environmental Protection)	8,612,808,187	5,923,006,473	14,535,814,660	7.89
16	Community Development	1,244,232,832	2,850,730,922	4,094,963,754	2.22
17	Environmental Protection	7,368,575,355	3,072,275,551	10,440,850,906	5.66
	(Retirement and Condolence)	5,372,983,480	-	5,372,983,480	2.92
18	Retirement and Condolence	5,372,983,480	-	5,372,983,480	2.92
	(Police Service)	11,994,441,326	1,080,927,644	13,075,368,970	7.09
19	Police Service	11,994,441,326	1,080,927,644	13,075,368,970	7.09
	(Obligations)	2,805,242,597	-	2,805,242,597	1.52
20	Interest Payment	2,794,126,597	-	2,794,126,597	1.52
21	Debt Servicing Management Fees	11,116,000	-	11,116,000	0.01
	(General Subsidies and Other Expenditures)	1,509,083,119	511,450,000	2,020,533,119	1.10
22	Other Expenditures	1,055,533,119	-	1,055,533,119	0.60
23	Secondary Reserve Fund	453,550,000	511,450,000	965,000,000	0.52

The General Budget of Taipei Municipal Government

Summary Comparison Table for Annual Expenditures by Functions

FY2012

Unit: NT\$

Category	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	184,318,265,230	179,638,340,358	4,679,924,872
	(General Administration)	13,026,166,654	12,749,872,028	276,294,626
1	Political Function	809,756,500	837,085,121	-27,328,621
2	Administration	1,812,730,215	1,714,523,579	98,206,636
3	Civil Affairs	8,856,199,355	8,313,706,722	542,492,633
4	Finance	1,547,480,584	1,884,556,606	-337,076,022
	(Education, Science and Culture)	61,811,748,872	58,316,526,823	3,495,222,049
5	Education	54,764,666,759	52,417,547,667	2,347,119,092
6	Culture	7,047,082,113	5,898,979,156	1,148,102,957
	(Expenditures for Economic Development)	21,227,718,924	27,188,817,912	-5,961,098,988
7	Agriculture	5,394,047,276	6,670,289,316	-1,276,242,040
8	Industry	1,950,164,962	1,607,580,965	342,583,997
9	Communication	12,692,488,670	17,566,650,703	-4,874,162,033
10	Other Economic Service	1,191,018,016	1,344,296,928	-153,278,912
	(Social Welfare)	50,442,687,954	45,710,702,096	4,731,985,858
11	Social Insurance	28,440,084,675	24,454,499,075	3,985,585,600
12	Social Relief	12,100,119,176	11,402,869,121	697,250,055
13	Welfare Service	5,017,143,725	4,943,931,820	73,211,905
14	Employment Service	431,017,674	428,062,009	2,955,665
15	Public Health	4,454,322,704	4,481,340,071	-27,017,367
	(Community Development and Environmental Protection)	14,535,814,660	14,248,129,958	287,684,702
16	Community Development	4,094,963,754	3,274,033,780	820,929,974
17	Environmental Protection	10,440,850,906	10,974,096,178	-533,245,272
	(Retirement and Condolence)	5,372,983,480	5,094,019,950	278,963,530
18	Retirement and Condolence	5,372,983,480	5,094,019,950	278,963,530
	(Police Service)	13,075,368,970	12,664,558,577	410,810,393
19	Police Service	13,075,368,970	12,664,558,577	410,810,393
	(Obligations)	2,805,242,597	1,729,119,938	1,076,122,659
20	Interest Payment	2,794,126,597	1,718,003,938	1,076,122,659
21	Debt Servicing Management Fees	11,116,000	11,116,000	0
	(General Subsidies and Other Expenditures)	2,020,533,119	1,936,593,076	83,940,043
22	Other Expenditures	1,055,533,119	976,593,076	78,940,043
23	Secondary Reserve Fund	965,000,000	960,000,000	5,000,000

note: ① Including supplementary budget.

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

FY2012

Unit: NT\$;%

Cate- gory	Account	Current Account	Capital Account	Amount	%
	Total	155,780,970,760	28,537,294,470	184,318,265,230	100.00
1	City Council	788,784,500	20,972,000	809,756,500	0.44
2	City Government	4,541,423,810	854,729,353	5,396,153,163	2.93
3	Department of Civil Affairs	1,999,172,617	464,039,552	2,463,212,169	1.34
4	Department of Finance	4,281,629,785	71,093,396	4,352,723,181	2.36
5	Department of Education	50,961,379,355	6,218,823,833	57,180,203,188	31.02
6	Department of Economic Development	2,375,629,950	1,242,351,466	3,617,981,416	1.96
7	Public Works Department	4,957,825,409	10,191,482,606	15,149,308,015	8.22
8	Department of Transportation	5,033,232,822	1,142,350,877	6,175,583,699	3.35
9	Department of Social Welfare	15,365,319,865	634,328,415	15,999,648,280	8.68
10	Department of Labor	28,583,577,121	78,625,944	28,662,203,065	15.55
11	City Police Department	11,994,441,326	1,080,927,644	13,075,368,970	7.09
12	Department of Health	4,654,695,879	57,074,410	4,711,770,289	2.56
13	Department of Environmental Protection	6,037,695,338	787,086,594	6,824,781,932	3.70
14	Department of Urban	991,511,555	2,136,500,365	3,128,011,920	1.70
15	Department of Cultural Affairs	1,745,138,445	1,596,460,082	3,341,598,527	1.81
16	Fire Department	2,319,628,034	457,887,404	2,777,515,438	1.51
17	Taipei Feitsui Reservoir Administration	241,378,906	52,390,789	293,769,695	0.16
18	Department of Information and Tourism	521,511,002	17,532,284	539,043,286	0.29
19	Department of Land	1,130,588,986	24,840,667	1,155,429,653	0.63
20	Department of Compulsory Military Service	174,339,455	1,351,651	175,691,106	0.10
21	Taipei Water Department	-	394,995,138	394,995,138	0.21
22	Department of Rapid Transit Systems	1.00	-	1	-
23	Other Expenditures	6,628,516,599	500,000,000	7,128,516,599	3.87
24	Secondary Reserve Fund	453,550,000	511,450,000	965,000,000	0.52

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

FY2012

Unit: NT\$

Cate- gory	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	184,318,265,230	179,638,340,358	4,679,924,872
1	City Council	809,756,500	837,085,121	-27,328,621
2	City Government	5,396,153,163	4,998,884,596	397,268,567
3	Department of Civil Affairs	2,463,212,169	2,410,874,847	52,337,322
4	Department of Finance	4,352,723,181	3,613,676,544	739,046,637
5	Department of Education	57,180,203,188	54,602,315,835	2,577,887,353
6	Department of Economic Development	3,617,981,416	4,823,412,548	-1,205,431,132
7	Public Works Department	15,149,308,015	20,251,368,702	-5,102,060,687
8	Department of Transportation	6,175,583,699	6,311,058,170	-135,474,471
9	Department of Social Welfare	15,999,648,280	15,548,433,264	451,215,016
10	Department of Labor	28,662,203,065	24,381,056,543	4,281,146,522
11	City Police Department	13,075,368,970	12,664,558,577	410,810,393
12	Department of Health	4,711,770,289	4,724,697,492	-12,927,203
13	Department of Environmental Protection	6,824,781,932	6,815,799,992	8,981,940
14	Department of Urban Development	3,128,011,920	2,666,327,751	461,684,169
15	Department of Cultural Affairs	3,341,598,527	2,450,682,642	890,915,885
16	Fire Department	2,777,515,438	2,540,747,955	236,767,483
17	Taipei Feitsui Reservoir	293,769,695	291,261,825	2,507,870
18	Department of Information and Tourism	539,043,286	564,630,595	-25,587,309
19	Department of Land	1,155,429,653	1,138,474,786	16,954,867
20	Department of Compulsory Military Service	175,691,106	222,094,547	-46,403,441
21	Taipei Water Department	394,995,138	48,765,000	346,230,138
22	Department of Rapid Transit Systems	1	1,520,000	-1,519,999
23	Other Expenditures	7,128,516,599	6,770,613,026	357,903,573
24	Secondary Reserve Fund	965,000,000	960,000,000	5,000,000

note: ①Including supplementary budget.