

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

Current and Capital Account

FY2013

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	153,185,198,918	100.00	163,721,611,012	100.03	-10,536,412,094	-6.44
(1)Revenues from Tax	100,319,702,000	65.49	101,351,871,000	61.90	-1,032,169,000	-1.02
(2)Revenues from Fines and Indemnities	2,192,016,942	1.43	2,334,939,351	1.43	-142,922,409	-6.12
(3)Fees	11,608,591,687	7.58	11,628,430,915	7.10	-19,839,228	-0.17
(4)Revenues of Public Properties	6,349,171,661	4.14	4,468,115,588	2.73	1,881,056,073	42.10
(5)Surplus of Public Enterprises	8,558,864,828	5.59	8,153,466,069	4.98	405,398,759	4.97
(6)Subsidies	23,876,930,047	15.59	35,474,655,772	21.67	-11,597,725,725	-32.69
(7)Revenues from Donations	100,000	-	1,400,000	0.03	-1,300,000	-92.86
(8)Revenues from others	279,821,753	0.18	308,732,317	0.19	-28,910,564	-9.36
2.Total Annual Expenditures	173,928,136,937	100.00	186,892,565,746	100.00	-12,964,428,809	-6.94
(1)General Administration	13,126,457,705	7.55	13,191,111,007	7.06	-64,653,302	-0.49
(2)Education, Science and Culture	63,649,252,168	36.60	62,594,852,285	33.50	1,054,399,883	1.68
(3)Expenditures for Economic Development	20,425,704,055	11.74	21,686,591,573	11.60	-1,260,887,518	-5.81
(4)Social Welfare	40,872,944,440	23.50	51,577,049,421	27.60	-10,704,104,981	-20.75
(5)Community Development and Environmental Protection	11,528,783,792	6.63	14,568,133,294	7.79	-3,039,349,502	-20.86
(6)Retirement and Condolence	5,685,539,867	3.27	5,372,983,480	2.87	312,556,387	5.82
(7)Police Service	12,980,379,194	7.46	13,076,068,970	7.00	-95,689,776	-0.73
(8)Obligations	3,704,542,597	2.13	2,805,242,597	1.50	899,300,000	32.06
(9)General Subsidies and Other Expenditures	1,954,533,119	1.12	2,020,533,119	1.08	-66,000,000	-3.27
3.Balance	-20,742,938,019	-	-23,170,954,734	-	2,428,016,715	- 10.48

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

FY2013

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	152,836,433,918	100.00	163,125,659,488	100.00	-10,289,225,570	-6.31
Revenues from Direct Taxes	54,931,000,000	35.94	55,855,381,000	34.24	-924,381,000	-1.65
Revenues from Indirect Taxes	45,388,702,000	29.70	45,496,490,000	27.89	-107,788,000	-0.24
Other Revenues	52,516,731,918	34.36	61,773,788,488	37.87	-9,257,056,570	-14.99
(2)Annual Expenditures	150,258,639,546	100.00	157,846,199,611	100.00	-7,587,560,065	-4.81
General Current Expenditures	145,768,462,749	97.01	154,222,597,814	97.70	-8,454,135,065	-5.48
Interest Payment and Debt Servicing Management Fees	3,704,542,597	2.47	2,805,242,597	1.78	899,300,000	32.06
Reserve Funds	785,634,200	0.52	818,359,200	0.52	-32,725,000	-4.00
(3)Surplus of Current Account	2,577,794,372	-	5,279,459,877	-	-2,701,665,505	-51.17
2.Capital Account						
(1)Annual Revenues	348,765,000	100.00	595,951,524	100.00	-247,186,524	-41.48
Reduction in Assets	348,765,000	100.00	595,951,524	100.00	-247,186,524	-41.48
Recovery of Investment	-	-	-	-	-	-
(2)Annual Expenditures	23,669,497,391	100.00	29,046,366,135	100.00	-5,376,868,744	-18.51
Addition or Expansion, Improvement of Assets	22,121,982,720	93.46	24,404,049,960	84.02	-2,282,067,240	-9.35
Increasing Investment	570,514,671	2.41	3,630,866,175	12.50	-3,060,351,504	-84.29
Reserve Funds	977,000,000	4.13	1,011,450,000	3.48	-34,450,000	-3.41
(3)Short of Capital Account	23,320,732,391	-	28,450,414,611	-	-5,129,682,220	-18.03
3.Balance	-20,742,938,019	-	-23,170,954,734	-	2,428,016,715	-10.48

note: ①Including supplementary budget.

The General Budget of Taipei Municipal Government

Brief Presentation on Analysis of Revenues and Expenditures

FY2013

Unit: NT\$

Item	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
1.Total Revenues	180,528,136,937	193,492,565,746	-12,964,428,809
(1)Annual Revenues	153,185,198,918	163,721,611,012	-10,536,412,094
(2)Bond Issuance and Borrowing	19,000,000,000	22,000,000,000	-3,000,000,000
(3)Appropriation from Previous Year's Surplus	8,342,938,019	7,770,954,734	571,983,285
2.Total Expenditures	180,528,136,937	193,492,565,746	-12,964,428,809
(1)Annual Expenditures	173,928,136,937	186,892,565,746	-12,964,428,809
(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

FY2013

Unit: NT\$

Funds	This year's budget		Last year's budget ^①		Increase/decrease (-)	
	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
1.General Funds	158,089,438,658	181,307,246,690	175,140,879,173	203,821,130,426	-17,051,440,515	-22,513,883,736
(1)General Budget	153,185,198,918	173,928,136,937	163,721,611,012	186,892,565,746	-10,536,412,094	-12,964,428,809
(2)Special Budget	4,904,239,740	7,379,109,753	11,419,268,161	16,928,564,680	-6,515,028,421	-9,549,454,927
2.Special Funds	162,354,088,130	154,191,238,558	159,178,857,758	152,039,801,111	3,175,230,372	2,151,437,447
(1)Enterprise Revolving Funds	27,713,466,061	24,122,483,953	26,910,912,460	23,201,097,131	802,553,601	921,386,822
Municipal Secured Small Loans Service	176,006,300	153,646,972	182,485,500	164,333,627	-6,479,200	-10,686,655
Taipei Rapid Transit Corporation	16,848,628,937	16,520,857,972	15,535,586,935	15,028,999,729	1,313,042,002	1,491,858,243
Taipei Water Department	5,651,085,311	5,231,000,611	5,604,528,985	5,099,528,985	46,556,326	131,471,626
Taipei MRT Land Development Fund	5,037,745,513	2,216,978,398	5,588,311,040	2,908,234,790	-550,565,527	-691,256,392
(2)Non-Profit Revolving Funds	24,397,336,959	20,486,068,295	23,281,532,478	20,096,090,583	1,115,804,481	389,977,712
— Operations Funds						
Loan Fund for Civil Servant Housing	40,350,711	14,140,266	50,587,230	36,247,358	-10,236,519	-22,107,092
City-owned Asset Development Fund	1,236,804,883	312,958,520	795,222,588	324,811,125	441,582,295	-11,852,605
School Affair Development Fund for Taipei Municipal	814,778,543	856,093,231	749,200,783	864,614,954	65,577,760	-8,521,723
Development Fund for School Affairs of Taipei	566,400,517	566,967,966	486,541,392	486,541,392	79,859,125	80,426,574
Market Development Fund	636,376,250	831,326,515	655,382,449	743,406,460	-19,006,199	87,920,055
Taipei Common Duct Fund	23,573,100	7,652,109	10,270,747	6,519,984	13,302,353	1,132,125
Taipei Public Toll Park Fund	4,092,983,469	3,103,374,601	4,480,204,297	2,955,090,003	-387,220,828	148,284,598
Taipei City Social Welfare Development Fund	44,058,557	28,897,587	40,138,279	57,692,393	3,920,278	-28,794,806
Taipei City Hospital Medical Fund	13,987,284,215	13,389,518,847	13,994,644,223	13,388,667,681	-7,360,008	851,166
Taipei Municipal Public Housing Fund	2,549,371,374	992,213,760	1,774,056,418	774,173,643	775,314,956	218,040,117
Taipei City Redevelopment Fund	150,746,774	253,633,071	103,283,292	307,925,972	47,463,482	-54,292,901
Cultural Facilities Fund of Taipei	114,135,464	109,494,486	31,895,781	129,859,438	82,239,683	-20,364,952
Fund for Taipei Equalization of Land Rights	140,473,102	19,797,336	110,104,999	20,540,180	30,368,103	-742,844
(3)Non-Profit Revolving Funds	47,304,709,676	47,611,605,277	46,405,389,597	47,315,305,277	899,320,079	296,300,000
— Debt Service Fund						
Taipei Debt Service Fund	47,304,709,676	47,611,605,277	46,405,389,597	47,315,305,277	899,320,079	296,300,000
(4)Non-Profit Revolving Funds	62,938,575,434	61,971,081,033	62,581,023,223	61,427,308,120	357,552,211	543,772,913
— Special Revenue Funds						
Gain of Sale Cost	126,213,396	50,473,186	925,757,850	126,906,690	-799,544,454	-76,433,504
Equivalent Lands of Urban Education Development	56,531,191,784	58,009,048,462	55,526,854,296	57,102,886,435	1,004,337,488	906,162,027
Funds for Taipei City Agricultural Development Fund	2,804,000	3,006,083	2,804,000	3,075,137	0	-69,054
Hot Spring Resources Management Fund	9,980,000	7,367,932	10,270,000	7,585,600	-290,000	-217,668

The General Budget of Taipei Municipal Government

Budget by Fund

FY2013

Unit: NT\$

Funds	This year's budget		Last year's budget ^①		Increase/decrease (-)	
	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
Industrial Development Fund	199,785,000	136,550,762	282,985,000	136,663,172	-83,200,000	-112,410
Taipei Road Fund	55,800,000	52,135,662	53,800,000	45,511,000	2,000,000	6,624,662
Taipei City Public Welfare Lottery Surplus Distribution	1,180,745,072	1,072,148,796	1,211,304,071	977,559,296	-30,558,999	94,589,500
Labor Rights Fund	17,181,616	13,813,240	11,745,146	14,223,440	5,436,470	-410,200
Disabled Employment Fund	271,328,585	356,092,875	242,480,572	409,855,013	28,848,013	-53,762,138
Environmental Protection Funds	698,118,868	665,747,514	696,695,641	684,884,045	1,423,227	-19,136,531
Taipei Municipal Public Housing Maintain Fund	56,319,950	599,777,404	59,827,703	236,135,463	-3,507,753	363,641,941
Taipei Barrier-Free Equipment & Facilities of Public Buildings Fund	4,066,000	4,065,544	2,156,400	2,155,950	1,909,600	1,909,594
Taipei Public Art Fund	25,040,000	45,653,687	25,020,000	64,192,167	20,000	-18,538,480
Taipei MRT Fixed Asset Replacement Fund	3,760,001,163	955,199,886	3,529,322,544	1,615,674,712	230,678,619	-660,474,826

note: ①Including supplementary budget.

The General Budget of Taipei Municipal Government

Summary Table for Planned Revenues by Sources

FY2013

Unit: NT\$;%

Category	Account	Current Account	Capital Account	Amount	%
	Total	152,836,433,918	348,765,000	153,185,198,918	100.01
1	Revenues from Tax	100,319,702,000		100,319,702,000	65.50
1	Inheritance and Gift Tax	5,431,000,000		5,431,000,000	3.55
2	Stamp Tax	4,100,000,000		4,100,000,000	2.68
3	Vehicle Licence Tax	6,600,000,000		6,600,000,000	4.31
4	Land Tax	36,100,000,000		36,100,000,000	23.57
5	House Tax	11,600,000,000		11,600,000,000	7.57
6	Deeds Tax	1,800,000,000		1,800,000,000	1.18
7	Amusement Tax	230,000,000		230,000,000	0.15
8	Allotment of Centrally-Funded Tax	33,440,881,000		33,440,881,000	21.83
9	Tobacco and Alcohol Tax	1,017,821,000		1,017,821,000	0.66
2	Revenues from Fines and Indemnities	2,192,016,942		2,192,016,942	1.43
1	Revenues from Fines and Delay payment Penity	2,109,100,100		2,109,100,100	1.38
2	Confiscation of Assets	6,761,017		6,761,017	0.00
3	Revenues from Compensation and Indemnities	76,155,825		76,155,825	0.05
3	Fees	11,608,591,687		11,608,591,687	7.58
1	Revenues of Administration	1,699,317,200		1,699,317,200	1.11
2	Revenues of Usage Fee	9,909,274,487		9,909,274,487	6.47
4	Revenues of Public	6,000,406,661	348,765,000	6,349,171,661	4.14
1	Interest Earnings	5,224,657,061		5,224,657,061	3.41
2	Sales Properties	775,749,600	348,765,000	1,124,514,600	0.73
5	Surplus of Public	8,558,864,828		8,558,864,828	5.59
1	Profits of the Enterprise Fund to be paid to the National Treasury	1,058,839,502		1,058,839,502	0.69
2	The Amount of other Special Fund to be paid to the National Treasury	6,186,302,948		6,186,302,948	4.04
3	Investment Revenues	1,313,722,378		1,313,722,378	0.86
6	Subsidies	23,876,930,047		23,876,930,047	15.59
1	Subsidies	23,876,930,047		23,876,930,047	15.59
7	Revenues from Donations	100,000	0	100,000	0.00
	Revenues from Donations	100,000		100,000	0.00
8	Revenues from others	279,821,753		279,821,753	0.18
1	Miscellaneous Revenues	279,821,753		279,821,753	0.18

The General Budget of Taipei Municipal Government

Summary Table on Analysis for Planned Revenues by Sources

FY2013

Unit: NT\$

Category	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
1	Total	153,185,198,918	163,721,611,012	-10,536,412,094
	Revenues from Tax	100,319,702,000	101,351,871,000	-1,032,169,000
	1 Inheritance and Gift Tax	5,431,000,000	5,555,381,000	-124,381,000
	2 Stamp Tax	4,100,000,000	4,100,000,000	0
	3 Vehicle Licence Tax	6,600,000,000	6,450,000,000	150,000,000
	4 Land Tax	36,100,000,000	36,500,000,000	-400,000,000
	5 House Tax	11,600,000,000	11,400,000,000	200,000,000
	6 Deeds Tax	1,800,000,000	2,400,000,000	-600,000,000
	7 Amusement Tax	230,000,000	200,000,000	30,000,000
	8 Allotment of Centrally-Funded Tax	33,440,881,000	33,738,584,000	-297,703,000
2	9 Tobacco and Alcohol Tax	1,017,821,000	1,007,906,000	9,915,000
	Revenues from Fines and Indemnities	2,192,016,942	2,334,939,351	-142,922,409
	1 Revenues from Fines and Delay payment Penity	2,109,100,100	2,259,360,850	-150,260,750
	2 Confiscation of Assets	6,761,017	5,642,017	1,119,000
3	3 Revenues from Compensation and Indemnities	76,155,825	69,936,484	6,219,341
	Fees	11,608,591,687	11,628,430,915	-19,839,228
	1 Revenues of Administration	1,699,317,200	1,749,968,220	-50,651,020
4	2 Revenues of Usage Fee	9,909,274,487	9,878,462,695	30,811,792
	Revenues of Public	6,349,171,661	4,468,115,588	1,881,056,073
5	1 Interest Earnings	5,224,657,061	3,142,093,685	2,082,563,376
	2 Sales Properties	1,124,514,600	1,326,021,903	-201,507,303
	3 Capital recovery	0	0	0
6	Surplus of Public	8,558,864,828	8,153,466,069	405,398,759
	1 Profits of the Enterprise Fund to be paid to the National	1,058,839,502	627,991,405	430,848,097
	2 The Amount of other Special Fund to be paid to the	6,186,302,948	5,308,924,716	877,378,232
	3 Investment Revenues	1,313,722,378	2,216,549,948	-902,827,570
7	Subsidies	23,876,930,047	35,474,655,772	-11,597,725,725
	1 Subsidies	23,876,930,047	35,474,655,772	-11,597,725,725
8	Revenues from Donations and Gifts	100,000	1,400,000	-1,300,000
	1 Revenues from Donations	100,000	1,400,000	-1,300,000
9	Revenues from others	279,821,753	308,732,317	-28,910,564
	1 Miscellaneous Revenues	279,821,753	308,732,317	-28,910,564

note: ① Including supplementary budget.

The General Budget of Taipei Municipal Government

Summary Table for Annual Expenditures by Functions

FY2013

Unit: NT\$;%

Category	Account	Current Account	Capital Account	Amount	%
	Total	150,258,639,546	23,669,496,391	173,928,135,937	100.00
	(General Administration)	11,811,184,225	1,315,273,480	13,126,457,705	7.55
1	Political Function	796,995,090	18,171,700	815,166,790	0.47
2	Administration	1,681,503,921	180,227,790	1,861,731,711	1.07
3	Civil Affairs	7,848,223,866	1,056,933,024	8,905,156,890	4.86
4	Finance	1,484,461,348	59,940,966	1,544,402,314	0.89
	(Education, Science and Culture)	56,458,823,698	7,190,428,470	63,649,252,168	35.96
5	Education	51,102,099,903	3,946,821,107	55,048,921,010	31.02
6	Culture	5,356,723,795	3,243,607,363	8,600,331,158	4.94
	(Expenditures for Economic Development)	10,667,544,918	9,758,158,137	20,425,703,055	11.74
7	Agriculture	2,314,806,272	3,091,805,485	5,406,611,757	3.11
8	Industry	1,323,093,241	269,369,151	1,592,462,392	0.92
9	Communication	5,932,304,991	6,352,769,411	12,285,074,402	7.06
10	Other Economic Service	1,097,340,414	44,214,090	1,141,554,504	0.66
	(Social Welfare)	39,822,197,570	1,050,746,870	40,872,944,440	23.50
11	Social Insurance	18,724,685,775	-	18,724,685,775	8.96
12	Social Relief	11,768,143,742	500,000,000	12,268,143,742	7.05
13	Welfare Service	4,444,679,388	379,790,196	4,824,469,584	2.77
14	Employment Service	380,141,112	32,484,156	412,625,268	0.24
15	Public Health	4,504,547,553	138,472,518	4,643,020,071	2.67
	(Community Development and Environmental Protection)	8,574,665,712	2,954,118,080	11,528,783,792	6.63
16	Community Development	1,207,669,645	779,431,151	1,987,100,796	1.14
17	Environmental Protection	7,366,996,067	2,174,686,929	9,541,682,996	5.49
	(Retirement and Condolence)	5,685,539,867	-	5,685,539,867	3.27
18	Retirement and Condolence	5,685,539,867	-	5,685,539,867	3.27
	(Police Service)	12,056,607,840	923,771,354	12,980,379,194	7.46
19	Police Service	12,056,607,840	923,771,354	12,980,379,194	7.46
	(Obligations)	3,704,542,597	-	3,704,542,597	2.13
20	Interest Payment	3,693,426,597	-	3,693,426,597	2.12
21	Debt Servicing Management Fees	11,116,000	-	11,116,000	0.01
	(General Subsidies and Other Expenditures)	1,477,533,119	477,000,000	1,954,533,119	1.12
22	Other Expenditures	1,054,533,119	-	1,054,533,119	0.60
23	Secondary Reserve Fund	423,000,000	477,000,000	900,000,000	0.52

The General Budget of Taipei Municipal Government

Summary Comparison Table for Annual Expenditures by Functions

FY2013

Unit: NT\$

Category	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	173,928,136,937	186,892,565,746	-12,964,428,809
	(General Administration)	13,126,457,705	13,191,111,007	-64,653,302
1	Political Function	815,166,790	809,756,500	5,410,290
2	Administration	1,861,731,711	1,812,774,406	48,957,305
3	Civil Affairs	8,905,156,890	9,007,399,517	-102,242,627
4	Finance	1,544,402,314	1,561,180,584	-16,778,270
	(Education, Science and Culture)	63,649,252,168	62,594,852,285	1,054,399,883
5	Education	55,048,921,010	54,921,360,750	127,560,260
6	Culture	8,600,331,158	7,673,491,535	926,839,623
	(Expenditures for Economic Development)	20,425,704,055	21,686,591,573	-1,260,887,518
7	Agriculture	5,406,611,757	5,590,999,276	-184,387,519
8	Industry	1,592,462,392	1,955,614,962	-363,152,570
9	Communication	12,285,074,402	12,819,738,236	-534,663,834
10	Other Economic Service	1,141,555,504	1,320,239,099	-178,683,595
	(Social Welfare)	40,872,944,440	51,577,049,421	-10,704,104,981
11	Social Insurance	18,724,685,775	28,519,991,855	-9,795,306,080
12	Social Relief	12,268,143,742	12,618,645,176	-350,501,434
13	Welfare Service	4,824,469,584	5,487,023,325	-662,553,741
14	Employment Service	412,625,268	430,933,604	-18,308,336
15	Public Health	4,643,020,071	4,520,455,461	122,564,610
	(Community Development and Environmental Protection)	11,528,783,792	14,568,133,294	-3,039,349,502
16	Community Development	1,987,100,796	4,097,963,754	-2,110,862,958
17	Environmental Protection	9,541,682,996	10,470,169,540	-928,486,544
	(Retirement and Condolence)	5,685,539,867	5,372,983,480	312,556,387
18	Retirement and Condolence	5,685,539,867	5,372,983,480	312,556,387
	(Police Service)	12,980,379,194	13,076,068,970	-95,689,776
19	Police Service	12,980,379,194	13,076,068,970	-95,689,776
	(Obligations)	3,704,542,597	2,805,242,597	899,300,000
20	Interest Payment	3,693,426,597	2,794,126,597	899,300,000
21	Debt Servicing Management Fees	11,116,000	11,116,000	0
	(General Subsidies and Other Expenditures)	1,954,533,119	2,020,533,119	-66,000,000
22	Other Expenditures	1,054,533,119	1,055,533,119	-1,000,000
23	Secondary Reserve Fund	900,000,000	965,000,000	-65,000,000

note: ① Including supplementary budget.

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

FY2013

Unit: NT\$;%

Cate- gory	Account	Current Account	Capital Account	Amount	%
	Total	150,258,639,546	23,669,497,391	173,928,136,937	100.00
1	City Council	796,995,090	18,171,700	815,166,790	0.47
2	City Government	4,052,538,033	765,591,059	4,818,129,092	2.77
3	Department of Civil Affairs	2,057,742,879	621,318,522	2,679,061,401	1.54
4	Department of Finance	5,189,003,945	59,940,966	5,248,944,911	3.02
5	Department of Education	52,299,883,240	5,348,524,550	57,648,407,790	33.14
6	Department of Economic Development	1,767,395,971	673,071,746	2,440,467,717	1.40
7	Public Works Department	5,161,995,897	9,862,624,319	15,024,620,216	8.64
8	Department of Transportation	4,882,774,314	1,016,313,486	5,899,087,800	3.39
9	Department of Social Welfare	15,367,180,103	370,664,035	15,737,844,138	9.05
10	Department of Labor	18,904,718,462	41,610,317	18,946,328,779	10.89
11	City Police Department	12,056,607,840	923,771,354	12,980,379,194	7.46
12	Department of Health	4,819,055,176	138,472,518	4,957,527,694	2.85
13	Department of Environmental Protection	6,101,375,383	712,751,379	6,814,126,762	3.92
14	Department of Urban	1,242,568,014	46,859,290	1,289,427,304	0.74
15	Department of Cultural Assets	2,005,730,463	985,324,345	2,991,054,808	1.72
16	Fire Department	2,363,697,368	415,267,477	2,778,964,845	1.60
17	Taipei Feitsui Reservoir Administration	242,725,793	62,374,135	305,099,928	0.18
18	Department of Information and Tourism	497,608,242	13,931,128	511,539,370	0.29
19	Department of Land	1,139,492,823	29,941,949	1,169,434,772	0.67
20	Department of Compulsory Military Service	174,679,576	9,062,871	183,742,447	0.11
21	Taipei Water Department		164,384,185	164,384,185	0.09
22	Department of Sports	1,202,103,392.00	280,587,051	1,482,690,443	0.85
23	Department of Information Technology	417,153,813.00	122,629,550	539,783,363	0.31
24	Department of Legal Affairs	152,540,742.00	9,309,459	161,850,201	0.09
25	Department of Rapid Transit Systems	1		1	0.00
26	Other Expenditures	6,940,072,986	500,000,000	7,440,072,986	4.28
27	Secondary Reserve Fund	423,000,000	477,000,000	900,000,000	0.52

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

FY2013

Unit: NT\$

Cate- gory	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	173,928,136,937	186,892,565,746	-12,964,428,809
1	City Council	815,166,790	809,756,500	5,410,290
2	City Government	4,818,129,092	4,893,341,393	-75,212,301
3	Department of Civil Affairs	2,679,061,401	2,482,977,169	196,084,232
4	Department of Finance	5,248,944,911	4,366,423,181	882,521,730
5	Department of Education	57,648,407,790	56,588,557,264	1,059,850,526
6	Department of Economic Development	2,440,467,717	2,887,197,900	-446,730,183
7	Public Works Department	15,024,620,216	16,085,480,725	-1,060,860,509
8	Department of Transportation	5,899,087,800	6,300,546,071	-401,458,271
9	Department of Social Welfare	15,737,844,138	17,017,268,590	-1,279,424,452
10	Department of Labor	18,946,328,779	28,662,203,065	-9,715,874,286
11	City Police Department	12,980,379,194	13,076,068,970	-95,689,776
12	Department of Health	4,957,527,694	4,792,097,446	165,430,248
13	Department of Environmental Protection	6,814,126,762	6,854,100,566	-39,973,804
14	Department of Urban Development	1,289,427,304	3,262,572,203	-1,973,144,899
15	Department of Cultural Affairs	2,991,054,808	3,384,630,592	-393,575,784
16	Fire Department	2,778,964,845	2,788,711,544	-9,746,699
17	Taipei Feitsui Reservoir	305,099,928	295,809,695	9,290,233
18	Department of Information and Tourism	511,539,370	567,378,086	-55,838,716
19	Department of Land	1,169,434,772	1,182,914,653	-13,479,881
20	Department of Compulsory Military Service	183,742,447	225,463,249	-41,720,802
21	Taipei Water Department	164,384,185	394,995,138	-230,610,953
22	Department of Sports	1,482,690,443	1,329,535,369	153,155,074
23	Department of Information Technology	539,783,363	511,188,045	28,595,318
24	Department of Legal Affairs	161,850,201	39,831,732	122,018,469
25	Department of Rapid Transit Systems	1	1	0
26	Other Expenditures	7,440,072,986	7,128,516,599	311,556,387
27	Secondary Reserve Fund	900,000,000	965,000,000	-65,000,000

note: ①Including supplementary budget.