

The General Budget Proposal of Taipei Municipal Government

Brief Presentation on Analysis of Annual Revenues and Expenditures

Current and Capital Account

FY2014

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	160,846,951,255	100.00	156,656,803,318	100.00	4,190,147,937	2.67
(1)Revenues from Tax	102,895,107,000	63.97	101,126,066,704	64.55	1,769,040,296	1.75
(2)Revenues from Fines and Indemnities	2,308,841,942	1.44	2,192,016,942	1.40	116,825,000	5.33
(3)Fees	11,686,298,525	7.27	11,695,405,847	7.47	-9,107,322	-0.08
(4)Revenues of Public Properties	11,816,278,360	7.34	6,329,723,657	4.04	5,486,554,703	86.68
(5)Surplus of Public Enterprises	5,931,444,901	3.69	8,558,864,828	5.46	-2,627,419,927	-30.70
(6)Subsidies	25,378,486,000	15.77	26,061,535,549	16.64	-683,049,549	-2.62
(7)Revenues from Donations	128,706,344	0.08	400,000	0.00	128,306,344	32,076.59
(8)Revenues from others	701,788,183	0.44	692,789,791	0.44	8,998,392	1.30
2.Total Annual Expenditures	171,231,396,182	100.00	176,954,055,167	100.00	-5,722,658,985	-3.23
(1)General Administration	13,580,670,957	7.93	13,367,516,670	7.55	213,154,287	1.59
(2)Education, Science and Culture	63,823,973,358	37.26	63,882,727,195	36.11	-58,753,837	-0.09
(3)Expenditures for Economic Development	19,101,051,809	11.16	21,012,160,568	11.87	-1,911,108,759	-9.10
(4)Social Welfare	38,733,905,934	22.62	42,170,478,894	23.83	-3,436,572,960	-8.15
(5)Community Development and Environmental Protection	11,772,245,869	6.88	12,043,642,377	6.81	-271,396,508	-2.25
(6)Retirement and Condolence	5,414,043,067	3.16	5,685,539,867	3.21	-271,496,800	-4.78
(7)Police Service	13,316,005,137	7.78	12,982,913,880	7.34	333,091,257	2.57
(8)Obligations	3,302,966,932	1.93	3,704,542,597	2.09	-401,575,665	-10.84
(9)General Subsidies and Other Expenditures	2,186,533,119	1.28	2,104,533,119	1.19	82,000,000	3.90
3.Balance	-10,384,444,927	-	-20,297,251,849	-	9,912,806,922	-

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

FY2014

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	160,498,186,255	100.00	156,308,038,318	100.00	4,190,147,937	2.68
Revenues from Direct Taxes	57,894,000,000	36.07	54,931,000,000	35.14	2,963,000,000	5.39
Revenues from Indirect Taxes	45,001,107,000	28.04	46,195,066,704	29.56	-1,193,959,704	-2.58
Other Revenues	57,603,079,255	35.89	55,181,971,614	35.30	2,421,107,641	4.39
(2)Annual Expenditures	149,220,342,043	100.00	152,752,042,809	100.00	-3,531,700,766	-2.31
General Current Expenditures	144,839,833,911	97.06	148,261,866,012	97.06	-3,422,032,101	-2.31
Interest Payment and Debt Servicing Management Fees	3,302,966,932	2.22	3,704,542,597	2.43	-401,575,665	-10.84
Reserve Funds	1,077,541,200	0.72	785,634,200	0.51	291,907,000	37.16
(3)Surplus of Current Account	11,277,844,212	-	3,555,995,509	-	7,721,848,703	217.15
2.Capital Account						
(1)Annual Revenues	348,765,000	100.00	348,765,000	100.00	-	-
Reduction in Assets	348,765,000	100.00	348,765,000	100.00	-	-
Recovery of Investment	-	-	-	-	-	-
(2)Annual Expenditures	22,011,054,139	100.00	24,202,012,358	100.00	-2,190,958,219	-9.05
Addition or Expansion, Improvement of Assets	20,142,686,435	91.51	22,654,497,687	93.60	-2,511,811,252	-11.09
Increasing Investment	1,130,867,704	5.14	570,514,671	2.36	560,353,033	98.22
Reserve Funds	737,500,000	3.35	977,000,000	4.04	-239,500,000	-24.51
(3)Short of Capital Account	21,662,289,139	-	23,853,247,358	-	-2,190,958,219	-9.19
3.Balance	-10,384,444,927	-	-20,297,251,849	-	9,912,806,922	-48.84

note: ①Including supplementary budget.

The General Budget of Taipei Municipal Government

Brief Presentation on Analysis of Revenues and Expenditures

FY2014

Unit: NT\$

Item	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
1.Total Revenues	177,831,396,182	183,554,055,167	-5,722,658,985
(1)Annual Revenues	160,846,951,255	156,656,803,318	4,190,147,937
(2)Bond Issuance and Borrowing	10,000,000,000	19,000,000,000	-9,000,000,000
(3)Appropriation from Previous Year's Surplus	6,984,444,927	7,897,251,849	-912,806,922
2.Total Expenditures	177,831,396,182	183,554,055,167	-5,722,658,985
(1)Annual Expenditures	171,231,396,182	176,954,055,167	-5,722,658,985
(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

FY2014

Unit: NT\$

Funds	This year's budget		Last year's budget ^①		Increase/decrease (-)	
	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
I.General Funds	165,736,289,252	178,718,319,523	161,561,043,058	184,333,164,920	4,175,246,194	-5,614,845,397
(1)General Budget	160,846,951,255	171,231,396,182	156,656,803,318	176,954,055,167	4,190,147,937	-5,722,658,985
(2)Special Budget	4,889,337,997	7,486,923,341	4,904,239,740	7,379,109,753	-14,901,743	107,813,588
2.Special Funds	202,615,417,005	181,184,026,281	162,453,850,814	154,277,511,161	40,161,566,191	26,906,515,120
(1)Enterprise Revolving Funds	31,750,235,068	24,149,907,121	27,713,466,061	24,122,483,953	4,036,769,007	27,423,168
Municipal Secured Small Loans Service	170,689,000	147,696,119	176,006,300	153,646,972	-5,317,300	-5,950,853
Taipei Rapid Transit Corporation	17,436,141,333	16,986,047,739	16,848,628,937	16,520,857,972	587,512,396	465,189,767
Taipei Water Department	5,643,541,292	5,293,225,692	5,651,085,311	5,231,000,611	-7,544,019	62,225,081
Taipei MRT Land Development Fund	8,499,863,443	1,722,937,571	5,037,745,513	2,216,978,398	3,462,117,930	-494,040,827
(2)Non-Profit Revolving Funds	28,236,425,735	21,812,331,137	24,497,099,643	20,572,340,898	3,739,326,092	1,239,990,239
— Operations Funds						
Loan Fund for Civil Servant Housing	85,681,774	12,046,730	40,350,711	14,140,266	45,331,063	-2,093,536
City-owned Asset Development Fund	1,559,517,701	474,935,616	1,236,804,883	312,958,520	322,712,818	161,977,096
School Affair Development Fund for University of Taipei	1,479,258,621	1,555,768,684	1,480,941,744	1,509,333,800	-1,683,123	46,434,884
Market Development Fund	656,909,590	969,523,848	636,376,250	831,326,515	20,533,340	138,197,333
Taipei Common Duct Fund	20,795,696	7,622,317	23,573,100	7,652,109	-2,777,404	-29,792
Taipei Public Toll Park Fund	4,173,398,830	3,130,930,932	4,092,983,469	3,103,374,601	80,415,361	27,556,331
Taipei City Social Welfare Development Fund	43,710,123	35,719,451	44,058,557	28,897,587	-348,434	6,821,864
Taipei City Hospital Medical Fund	14,028,721,072	13,476,048,814	13,987,284,215	13,389,518,847	41,436,857	86,529,967
Taipei Municipal Public Housing Fund	2,940,374,921	940,398,703	2,549,371,374	992,213,760	391,003,547	-51,815,057
Taipei City Redevelopment Fund	262,645,718	191,112,077	150,746,774	253,633,071	111,898,944	-62,520,994
Cultural Facilities Fund of Taipei	126,212,672	145,812,033	114,135,464	109,494,486	12,077,208	36,317,547
Fund for Taipei Equalization of Land Rights	2,859,199,017	872,411,932	140,473,102	19,797,336	2,718,725,915	852,614,596
(3)Non-Profit Revolving Funds	70,902,966,932	71,405,526,612	47,304,709,676	47,611,605,277	23,598,257,256	23,793,921,335
— Debt Service Fund						
Taipei Debt Service Fund	70,902,966,932	71,405,526,612	47,304,709,676	47,611,605,277	23,598,257,256	23,793,921,335
(4)Non-Profit Revolving Funds	71,725,789,270	63,816,261,411	62,938,575,434	61,971,081,033	8,787,213,836	1,845,180,378
— Special Revenue Funds						
Gain of Sale Cost Equivalent Lands of Urban	6,729,846,709	27,747,730	126,213,396	50,473,186	6,603,633,313	-22,725,456
Education Development Funds for Taipei City	58,096,077,481	59,572,662,997	56,531,191,784	58,009,048,462	1,564,885,697	1,563,614,535
Agricultural Development Fund	2,804,000	2,998,523	2,804,000	3,006,083	0	-7,560
Hot Spring Resources Management Fund	13,470,000	12,586,800	9,980,000	7,367,932	3,490,000	5,218,868

The General Budget of Taipei Municipal Government

Budget by Fund

FY2014

Unit: NT\$

Funds	This year's budget		Last year's budget ^①		Increase/decrease (-)	
	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
Industrial Development Fund	99,785,000	162,098,722	199,785,000	136,550,762	-100,000,000	25,547,960
Taipei Road Fund	55,800,000	43,106,104	55,800,000	52,135,662	0	-9,029,558
Taipei City Public Welfare Lottery Surplus Distribution	1,485,433,826	1,888,441,404	1,180,745,072	1,072,148,796	304,688,754	816,292,608
Labor Rights Fund	16,969,121	12,310,928	17,181,616	13,813,240	-212,495	-1,502,312
Disabled Employment Fund	276,099,377	388,816,760	271,328,585	356,092,875	4,770,792	32,723,885
Environmental Protection Funds	681,084,845	534,791,777	698,118,868	665,747,514	-17,034,023	-130,955,737
Taipei Municipal Public Housing Maintain Fund	50,448,663	46,601,705	56,319,950	599,777,404	-5,871,287	-553,175,699
Taipei Barrier-Free Equipment & Facilities of Public Buildings Fund	31,862,000	31,801,500	4,066,000	4,065,544	27,796,000	27,735,956
Taipei Public Art Fund	25,080,000	41,303,567	25,040,000	45,653,687	40,000	-4,350,120
Taipei MRT Fixed Asset Replacement Fund	4,161,028,248	1,050,992,894	3,760,001,163	955,199,886	401,027,085	95,793,008

note: ① Including supplementary budget.

The General Budget of Taipei Municipal Government

Summary Table for Planned Revenues by Sources

FY2014

Unit: NT\$;%

Category		Account	Current Account	Capital Account	Amount	%
1		Total	160,498,186,255	348,765,000	160,846,951,255	100.00
		Revenues from Tax	102,895,107,000		102,895,107,000	63.97
	1	Inheritance and Gift Tax	5,894,000,000		5,894,000,000	3.66
	2	Stamp Tax	4,260,000,000		4,260,000,000	2.65
	3	Vehicle Licence Tax	6,600,000,000		6,600,000,000	4.10
	4	Land Tax	38,200,000,000		38,200,000,000	23.75
	5	House Tax	12,000,000,000		12,000,000,000	7.46
	6	Deeds Tax	1,800,000,000		1,800,000,000	1.12
	7	Amusement Tax	215,000,000		215,000,000	0.13
	8	Allotment of Centrally-Funded Tax	32,903,302,000		32,903,302,000	20.46
2	9	Tobacco and Alcohol Tax	1,022,805,000		1,022,805,000	0.64
		Revenues from Fines and Indemnities	2,308,841,942		2,308,841,942	1.43
	1	Revenues from Fines and Delay payment Penalty	2,219,923,100		2,219,923,100	1.38
	2	Confiscation of Assets	5,981,017		5,981,017	0.00
3	3	Revenues from Compensation and Indemnities	82,937,825		82,937,825	0.05
		Fees	11,686,298,525		11,686,298,525	7.27
	1	Revenues of Administration Fee	1,638,391,765		1,638,391,765	1.02
4	2	Revenues of Usage Fee	10,047,906,760		10,047,906,760	6.25
		Revenues of Public Properties	11,467,513,360	348,765,000	11,816,278,360	7.34
5	1	Interest Earnings	10,813,891,652		10,813,891,652	6.72
	2	Sales Properties	653,621,708	348,765,000	1,002,386,708	0.62
		Surplus of Public Enterprises	5,931,444,901		5,931,444,901	3.69
6	1	Profits of the Enterprise Fund to be paid to the National Treasury	501,694,958		501,694,958	0.31
	2	The Amount of other Special Fund to be paid to the National Treasury	4,055,538,238		4,055,538,238	2.53
	3	Investment Revenues	1,374,211,705		1,374,211,705	0.85
7		Subsidies	25,378,486,000		25,378,486,000	15.78
	1	Subsidies	25,378,486,000		25,378,486,000	15.78
8		Revenues from Donations	128,706,344		128,706,344	0.08
	1	Revenues from Donations	128,706,344		128,706,344	0.08
9		Revenues from others	701,788,183		701,788,183	0.44
	1	Miscellaneous Revenues	701,788,183		701,788,183	0.44

The General Budget of Taipei Municipal Government

Summary Table on Analysis for Planned Revenues by Sources

FY2014

Unit: NT\$

Category	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	160,846,951,255	156,656,803,318	4,190,147,937
1	Revenues from Tax	102,895,107,000	101,126,066,704	1,769,040,296
1	Inheritance and Gift Tax	5,894,000,000	5,431,000,000	463,000,000
2	Stamp Tax	4,260,000,000	4,100,000,000	160,000,000
3	Vehicle Licence Tax	6,600,000,000	6,600,000,000	0
4	Land Tax	38,200,000,000	36,100,000,000	2,100,000,000
5	House Tax	12,000,000,000	11,600,000,000	400,000,000
6	Deeds Tax	1,800,000,000	1,800,000,000	0
7	Amusement Tax	215,000,000	230,000,000	-15,000,000
8	Allotment of Centrally-Funded Tax	32,903,302,000	34,247,245,704	-1,343,943,704
9	Tobacco and Alcohol Tax	1,022,805,000	1,017,821,000	4,984,000
2	Revenues from Fines and Indemnities	2,308,841,942	2,192,016,942	116,825,000
1	Revenues from Fines and Delay payment Penalty	2,219,923,100	2,109,100,100	110,823,000
2	Confiscation of Assets	5,981,017	6,761,017	-780,000
3	Revenues from Compensation and Indemnities	82,937,825	76,155,825	6,782,000
3	Fees	11,686,298,525	11,695,405,847	-9,107,322
1	Revenues of Administration	1,638,391,765	1,699,317,200	-60,925,435
2	Revenues of Usage Fee	10,047,906,760	9,996,088,647	51,818,113
4	Revenues of Public Properties	11,816,278,360	6,329,723,657	5,486,554,703
1	Interest Earnings	10,813,891,652	5,205,209,057	5,608,682,595
2	Sales Properties	1,002,386,708	1,124,514,600	-122,127,892
3	Capital recovery	0	0	0
5	Surplus of Public Enterprises	5,931,444,901	8,558,864,828	-2,627,419,927
1	Profits of the Enterprise Fund to be paid to the National Treasury	501,694,958	1,058,839,502	-557,144,544
2	The Amount of other Special Fund to be paid to the National Treasury	4,055,538,238	6,186,302,948	-2,130,764,710
3	Investment Revenues	1,374,211,705	1,313,722,378	60,489,327
6	Subsidies	25,378,486,000	26,061,535,549	-683,049,549
1	Subsidies	25,378,486,000	26,061,535,549	-683,049,549
7	Revenues from Donations and Gifts	128,706,344	400,000	128,306,344
1	Revenues from Donations	128,706,344	400,000	128,306,344
8	Revenues from others	701,788,183	692,789,791	8,998,392
1	Miscellaneous Revenues	701,788,183	692,789,791	8,998,392

note: ①Including supplementary budget.

The General Budget of Taipei Municipal Government

Summary Table for Annual Expenditures by Functions

FY2014

Unit: NT\$;%

Category	Account	Current Account	Capital Account	Amount	%
	Total	149,220,342,043	22,011,054,139	171,231,396,182	100.00
	(General Administration)	12,164,653,681	1,416,017,276	13,580,670,957	7.93
1	Political Function	788,692,092	47,093,400	835,785,492	0.49
2	Administration	1,700,180,189	144,850,087	1,845,030,276	1.08
3	Civil Affairs	8,204,681,198	1,171,753,682	9,376,434,880	5.47
4	Finance	1,471,100,202	52,320,107	1,523,420,309	0.89
	(Education, Science and Culture)	56,528,327,541	7,295,645,817	63,823,973,358	37.26
5	Education	51,344,102,964	3,962,856,496	55,306,959,460	32.29
6	Culture	5,184,224,577	3,332,789,321	8,517,013,898	4.97
	(Expenditures for Economic Development)	10,643,364,688	8,457,687,121	19,101,051,809	11.16
7	Agriculture	2,227,871,507	2,711,035,330	4,938,906,837	2.88
8	Industry	1,265,608,938	399,461,128	1,665,070,066	0.97
9	Communication	6,147,522,308	5,256,917,473	11,404,439,781	6.67
10	Other Economic Service	1,002,361,935	90,273,190	1,092,635,125	0.64
	(Social Welfare)	37,857,706,330	876,199,604	38,733,905,934	22.62
11	Social Insurance	18,173,668,395	-	18,173,668,395	10.62
12	Social Relief	8,483,540,747	500,000,000	8,983,540,747	5.25
13	Welfare Service	6,326,418,223	320,102,402	6,646,520,625	3.88
14	Employment Service	380,115,966	21,778,922	401,894,888	0.23
15	Public Health	4,493,962,999	34,318,280	4,528,281,279	2.64
	(Community Development and Environmental Protection)	8,514,831,792	3,257,414,077	11,772,245,869	6.88
16	Community Development	1,200,070,215	1,246,399,746	2,446,469,961	1.43
17	Environmental Protection	7,314,761,577	2,011,014,331	9,325,775,908	5.45
	(Retirement and Condolence)	5,414,043,067	-	5,414,043,067	3.16
18	Retirement and Condolence	5,414,043,067	-	5,414,043,067	3.16
	(Police Service)	12,845,414,893	470,590,244	13,316,005,137	7.78
19	Police Service	12,845,414,893	470,590,244	13,316,005,137	7.78
	(Obligations)	3,302,966,932	-	3,302,966,932	1.93
20	Interest Payment	3,290,050,932	-	3,290,050,932	1.92
21	Debt Servicing Management Fees	12,916,000	-	12,916,000	0.01
	(General Subsidies and Other Expenditures)	1,949,033,119	237,500,000	2,186,533,119	1.28
22	Other Expenditures	1,236,533,119	-	1,236,533,119	0.73
23	Secondary Reserve Fund	712,500,000	237,500,000	950,000,000	0.55

The General Budget of Taipei Municipal Government

Summary Comparison Table for Annual Expenditures by Functions

FY2014

Unit: NT\$

Category	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	171,231,396,182	176,954,055,167	-5,722,658,985
	(General Administration)	13,580,670,957	13,367,516,670	213,154,287
1	Political Function	835,785,492	815,166,790	20,618,702
2	Administration	1,845,030,276	1,898,539,919	-53,509,643
3	Civil Affairs	9,376,434,880	9,028,601,975	347,832,905
4	Finance	1,523,420,309	1,625,207,986	-101,787,677
	(Education, Science and Culture)	63,823,973,358	63,882,727,195	-58,753,837
5	Education	55,306,959,460	55,059,932,425	247,027,035
6	Culture	8,517,013,898	8,822,794,770	-305,780,872
	(Expenditures for Economic Development)	19,101,051,809	21,012,160,568	-1,911,108,759
7	Agriculture	4,938,906,837	5,518,526,124	-579,619,287
8	Industry	1,665,070,066	1,610,682,744	54,387,322
9	Communication	11,404,439,781	12,676,966,373	-1,272,526,592
10	Other Economic Service	1,092,635,125	1,205,985,327	-113,350,202
	(Social Welfare)	38,733,905,934	42,170,478,894	-3,436,572,960
11	Social Insurance	18,173,668,395	18,724,685,775	-551,017,380
12	Social Relief	8,983,540,747	10,330,432,742	-1,346,891,995
13	Welfare Service	6,646,520,625	7,929,717,130	-1,283,196,505
14	Employment Service	401,894,888	445,431,268	-43,536,380
15	Public Health	4,528,281,279	4,740,211,979	-211,930,700
	(Community Development and Environmental Protection)	11,772,245,869	12,043,642,377	-271,396,508
16	Community Development	2,446,469,961	2,474,377,308	-27,907,347
17	Environmental Protection	9,325,775,908	9,569,265,069	-243,489,161
	(Retirement and Condolence)	5,414,043,067	5,685,539,867	-271,496,800
18	Retirement and Condolence	5,414,043,067	5,685,539,867	-271,496,800
	(Police Service)	13,316,005,137	12,982,913,880	333,091,257
19	Police Service	13,316,005,137	12,982,913,880	333,091,257
	(Obligations)	3,302,966,932	3,704,542,597	-401,575,665
20	Interest Payment	3,290,050,932	3,693,426,597	-403,375,665
21	Debt Servicing Management Fees	12,916,000	11,116,000	1,800,000
	(General Subsidies and Other Expenditures)	2,186,533,119	2,104,533,119	82,000,000
22	Other Expenditures	1,236,533,119	1,204,533,119	32,000,000
23	Secondary Reserve Fund	950,000,000	900,000,000	50,000,000

note: ①Including supplementary budget.

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

FY2014

Unit: NT\$;%

Cate- gory	Account	Current Account	Capital Account	Amount	%
	Total	149,220,342,043	22,011,054,139	171,231,396,182	100.00
1	City Council	788,692,092	47,093,400	835,785,492	0.49
2	City Government	4,090,352,497	835,031,469	4,925,383,966	2.88
3	Department of Civil Affairs	2,426,402,888	281,898,359	2,708,301,247	1.58
4	Department of Finance	4,774,067,134	52,320,107	4,826,387,241	2.82
5	Department of Education	52,624,851,047	4,733,880,597	57,358,731,644	33.47
6	Department of Economic Development	1,537,247,799	498,955,486	2,036,203,285	1.19
7	Public Works Department	5,356,918,943	8,443,648,658	13,800,567,601	8.06
8	Department of Transportation	4,864,226,375	1,104,746,846	5,968,973,221	3.49
9	Department of Social Welfare	14,006,934,450	304,126,471	14,311,060,921	8.36
10	Department of Labor	18,245,223,869	37,754,853	18,282,978,722	10.68
11	City Police Department	12,845,414,893	470,590,244	13,316,005,137	7.78
12	Department of Health	4,813,542,184	34,318,280	4,847,860,464	2.83
13	Department of Environmental Protection	6,097,820,834	529,843,044	6,627,663,878	3.87
14	Department of Urban Development	1,288,906,471	575,474,703	1,864,381,174	1.09
15	Department of Cultural Affairs	1,934,786,588	1,865,377,491	3,800,164,079	2.22
16	Fire Department	2,350,226,022	442,929,889	2,793,155,911	1.63
17	Taipei Feitsui Reservoir Administration	241,849,314	58,425,320	300,274,634	0.18
18	Department of Information and Tourism	481,795,045	49,701,908	531,496,953	0.31
19	Department of Land	1,137,173,199	24,024,574	1,161,197,773	0.68
20	Department of Compulsory Military Service	177,195,776	29,191,707	206,387,483	0.12
21	Taipei Water Department		290,032,761	290,032,761	0.17
22	Department of Sports	981,817,360	467,575,994	1,449,393,354	0.85
23	Department of Information Technology	427,042,801	95,705,178	522,747,979	0.31
24	Department of Legal Affairs	150,808,276	906,800	151,715,076	0.09
25	Department of Rapid Transit Systems	13,970,000		13,970,000	0.01
26	Other Expenditures	6,850,576,186	500,000,000	7,350,576,186	4.29
27	Secondary Reserve Fund	712,500,000	237,500,000	950,000,000	0.55

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

FY2014

Unit: NT\$

Cate- gory	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	171,231,396,182	176,954,055,167	-5,722,658,985
1	City Council	835,785,492	815,166,790	20,618,702
2	City Government	4,925,383,966	4,890,236,953	35,147,013
3	Department of Civil Affairs	2,708,301,247	2,688,915,863	19,385,384
4	Department of Finance	4,826,387,241	5,329,750,583	-503,363,342
5	Department of Education	57,358,731,644	57,671,834,210	-313,102,566
6	Department of Economic Development	2,036,203,285	2,541,302,717	-505,099,432
7	Public Works Department	13,800,567,601	15,782,975,432	-1,982,407,831
8	Department of Transportation	5,968,973,221	6,043,251,067	-74,277,846
9	Department of Social Welfare	14,311,060,921	16,905,380,684	-2,594,319,763
10	Department of Labor	18,282,978,722	18,979,134,779	-696,156,057
11	City Police Department	13,316,005,137	12,982,913,880	333,091,257
12	Department of Health	4,847,860,464	5,054,719,602	-206,859,138
13	Department of Environmental Protection	6,627,663,878	6,841,708,835	-214,044,957
14	Department of Urban Development	1,864,381,174	1,342,150,393	522,230,781
15	Department of Cultural Affairs	3,800,164,079	3,098,895,745	701,268,334
16	Fire Department	2,793,155,911	2,779,771,965	13,383,946
17	Taipei Feitsui Reservoir Administration	300,274,634	305,852,078	-5,577,444
18	Department of Information and Tourism	531,496,953	524,954,873	6,542,080
19	Department of Land	1,161,197,773	1,182,626,772	-21,428,999
20	Department of Compulsory Military Service	206,387,483	239,830,922	-33,443,439
21	Taipei Water Department	290,032,761	164,384,185	125,648,576
22	Department of Sports	1,449,393,354	1,578,580,288	-129,186,934
23	Department of Information Technology	522,747,979	557,593,363	-34,845,384
24	Department of Legal Affairs	151,715,076	162,050,201	-10,335,125
25	Department of Rapid Transit Systems	13,970,000	1	13,969,999
26	Other Expenditures	7,350,576,186	7,590,072,986	-239,496,800
27	Secondary Reserve Fund	950,000,000	900,000,000	50,000,000

note: ①Including supplementary budget.