

The General Budget Proposal of Taipei Municipal Government

Brief Presentation on Analysis of Annual Revenues and Expenditures

Current and Capital Account

FY2017

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.Total Annual Revenues	160,862,614,158	100	163,472,812,919	100	-2,610,198,761	-1.60
(1)Revenues from Tax	120,663,570,000	75.01	117,195,655,752	71.69	3,467,914,248	2.96
(2)Revenues from Fines and Indemnities	2,511,388,705	1.56	2,159,198,110	1.32	352,190,595	16.31
(3)Fees	8,036,847,138	5.00	7,983,567,279	4.88	53,279,859	0.67
(4)Revenues of Public Properties	4,880,722,754	3.03	8,425,225,759	5.15	-3,544,503,005	-42.07
(5)Surplus of Public Enterprises	5,538,361,945	3.44	7,023,906,302	4.30	-1,485,544,357	-21.15
(6)Subsidies	18,170,409,653	11.30	19,820,973,562	12.13	-1,650,563,909	-8.33
(7)Revenues from Donations	21,576,600	0.01	461,124	0.00	21,115,476	4579.13
(8)Revenues from others	1,039,737,363	0.65	863,825,031	0.53	175,912,332	20.36
2.Total Annual Expenditures	165,758,993,613	100	163,008,473,631	100	2,750,519,982	1.69
(1)General Administration	13,291,623,320	8.02	13,302,639,103	8.16	-11,015,783	-0.08
(2)Education, Science and Culture	66,517,920,760	40.13	63,432,836,833	38.91	3,085,083,927	4.86
(3)Expenditures for Economic Development	21,935,148,006	13.23	20,022,947,776	12.28	1,912,200,230	9.55
(4)Social Welfare	26,367,392,153	15.91	27,666,783,089	16.97	-1,299,390,936	-4.70
(5)Community Development and Environmental Protection	15,248,381,164	9.20	14,565,206,625	8.94	683,174,539	4.69
(6)Retirement and Condolence	5,328,060,517	3.21	5,187,898,417	3.18	140,162,100	2.70
(7)Police Service	12,914,921,307	7.79	13,455,892,156	8.26	-540,970,849	-4.02
(8)Obligations	1,260,124,948	0.76	2,422,903,273	1.49	-1,162,778,325	-47.99
(9)General Subsidies and Other Expenditures	2,895,421,438	1.75	2,951,366,359	1.81	-55,944,921	-1.90
3.Balance	-4,896,379,455	-	464,339,288	-	-5,360,718,743	-1154.48

note: ①Including supplementary budget.

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

FY2017

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	160,355,421,252	100	158,530,735,314	100	1,824,685,938	1.15
Revenues from Direct Taxes	69,343,000,000	43.24	66,192,000,000	41.75	3,151,000,000	4.76
Revenues from Indirect Taxes	51,320,570,000	32.01	51,003,655,752	32.17	316,914,248	0.62
Other Revenues	39,691,851,252	24.75	41,335,079,562	26.08	-1,643,228,310	-3.98
(2)Annual Expenditures	138,515,534,044	100	137,287,593,173	100	1,227,940,871	0.89
General Current Expenditures	135,938,177,096	98.14	133,524,657,900	97.26	2,413,519,196	1.81
Interest Payment and Debt Servicing Management Fees	1,260,124,948	0.91	2,422,903,273	1.76	-1,162,778,325	-47.99
Reserve Funds	1,317,232,000	0.95	1,340,032,000	0.98	-22,800,000	-1.70
(3)Surplus of Current Account	21,839,887,208	-	21,243,142,141	-	596,745,067	2.81
2.Capital Account						
(1)Annual Revenues	507,192,906	100	4,942,077,605	100	-4,434,884,699	-89.74
Reduction in Assets	507,192,906	100.00	442,077,605	8.95	65,115,301	14.73
Recovery of Investment	-	-	4,500,000,000	91.05	- 4,500,000,000	- 100.00
(2)Annual Expenditures	27,243,459,569	100	25,720,880,458	100	1,522,579,111	5.92
Addition or Expansion, Improvement of Assets	24,891,018,332	91.37	22,375,511,144	87.00	2,515,507,188	11.24
Increasing Investment	1,552,441,237	5.70	2,570,369,314	9.99	-1,017,928,077	-39.60
Reserve Funds	800,000,000	2.93	775,000,000	3.01	25,000,000	3.23
(3)Short of Capital Account	26,736,266,663	-	20,778,802,853	-	5,957,463,810	28.67
3.Balance	-4,896,379,455	-	464,339,288	-	-5,360,718,743	-1,154.48

note: ①Including supplementary budget.

The General Budget of Taipei Municipal Government

Brief Presentation on Analysis of Revenues and Expenditures

FY2017

Unit: NT\$

Item	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
1.Total Revenues	174,358,993,613	169,608,473,631	4,750,519,982
(1)Annual Revenues	160,862,614,158	163,472,812,919	-2,610,198,761
(2)Bond Issuance and Borrowing	-	-	-
(3)Appropriation from Previous Year's Surplus	13,496,379,455	6,135,660,712	7,360,718,743
2.Total Expenditures	174,358,993,613	169,608,473,631	4,750,519,982
(1)Annual Expenditures	165,758,993,613	163,008,473,631	2,750,519,982
(2)Debt Repayment	8,600,000,000	6,600,000,000	2,000,000,000
3.Balance	-	-	-

note: ①Including supplementary budget.

The General Budget of Taipei Municipal Government

Budget by Fund

FY2017

Unit: NT\$

Funds	This year's budget		Last year's budget ^①		Increase/decrease (-)	
	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
1.General Funds	168,751,013,424	175,728,938,708	167,078,772,312	168,559,813,519	1,672,241,112	7,169,125,189
(1)General Budget	160,862,614,158	165,758,993,613	163,472,812,919	163,008,473,631	-2,610,198,761	2,750,519,982
(2)Special Budget	7,888,399,266	9,969,945,095	3,605,959,393	5,551,339,888	4,282,439,873	4,418,605,207
2.Special Funds	237,775,620,563	226,691,786,088	250,968,416,787	225,100,052,662	-13,192,796,224	1,591,733,426
(1)Enterprise Revolving Funds	32,071,367,765	26,598,622,086	29,622,265,470	25,656,042,670	2,449,102,295	942,579,416
Municipal Secured Small Loans Service	180,749,336	162,436,466	194,159,200	174,524,054	-13,409,864	-12,087,588
Taipei Rapid Transit Corporation	19,687,904,759	18,915,969,267	19,140,066,219	18,484,160,164	547,838,540	431,809,103
Taipei Water Department	7,084,398,878	6,015,534,539	5,771,825,257	5,338,446,829	1,312,573,621	677,087,710
Taipei MRT Land Development Fund	5,118,314,792	1,504,681,814	4,516,214,794	1,658,911,623	602,099,998	-154,229,809
(2)Non-Profit Revolving Funds	36,483,764,690	28,783,445,861	34,948,415,286	25,951,643,381	1,535,349,404	2,831,802,480
— Operations Funds						
Loan Fund for Civil Servant Housing	8,889,648	4,997,461	13,411,926	7,333,998	-4,522,278	-2,336,537
City-owned Asset Development Fund	2,434,192,255	914,448,548	1,705,782,747	264,403,793	728,409,508	650,044,755
School Affair Development Fund for University of Taipei	1,592,774,978	1,822,019,821	1,572,692,316	1,649,428,218	20,082,662	172,591,603
Market Development Fund	719,649,926	797,526,611	703,046,549	897,894,519	16,603,377	-100,367,908
Taipei Common Duct Fund	10,463,260	6,493,567	12,817,750	7,615,141	-2,354,490	-1,121,574
Taipei Public Toll Park Fund	4,930,559,903	2,969,487,812	4,806,166,616	3,317,176,023	124,393,287	-347,688,211
Taipei City Social Welfare Development Fund	46,278,500	161,032,812	280,752,349	52,230,197	-234,473,849	108,802,615
Taipei City Hospital Medical Fund	15,294,090,677	14,539,384,448	14,766,041,466	14,072,516,575	528,049,211	466,867,873
Taipei Municipal Public Housing Fund	1,844,359,135	1,236,807,152	2,053,987,930	1,379,345,087	-209,628,795	-142,537,935
Taipei City Redevelopment Fund	2,140,738,744	199,468,315	2,830,431,287	197,994,282	-689,692,543	1,474,033
Cultural Facilities Fund of Taipei	168,464,556	165,106,835	198,685,182	164,209,394	-30,220,626	897,441
Fund for Taipei Equalization of Land Rights	7,293,303,108	5,966,672,479	6,004,599,168	3,941,496,154	1,288,703,940	2,025,176,325
(3)Non-Profit Revolving Funds	106,115,324,948	106,315,357,396	109,022,903,273	109,023,711,023	-2,907,578,325	-2,708,353,627
— Debt Service Fund						
Taipei Debt Service Fund	106,115,324,948	106,315,357,396	109,022,903,273	109,023,711,023	-2,907,578,325	-2,708,353,627
(4)Non-Profit Revolving Funds	63,105,163,160	64,994,360,745	77,374,832,758	64,468,655,588	-14,269,669,598	525,705,157
— Special Revenue Funds						
Gain of Sale Cost	0	19,785,825	13,178,379,934	69,687,713	-13,178,379,934	-49,901,888
Equivalent Lands of Urban Education Development Funds for Taipei City	55,853,821,346	58,837,730,975	56,553,695,193	59,283,413,085	-699,873,847	-445,682,110
Agricultural Development Fund	1,804,000	1,776,158	1,804,000	1,776,275	0	-117
Hot Spring Resources Management Fund	22,714,000	21,146,017	27,259,000	32,351,478	-4,545,000	-11,205,461

The General Budget of Taipei Municipal Government

Budget by Fund

FY2017

Unit: NT\$

Funds	This year's budget		Last year's budget ^①		Increase/decrease (-)	
	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
Industrial Development Fund	122,264,969	269,411,439	100,421,585	215,920,974	21,843,384	53,490,465
Taipei Road Fund	50,990,000	67,479,486	47,800,000	44,530,496	3,190,000	22,948,990
Taipei City Public Welfare Lottery Surplus Distribution	1,140,428,810	2,876,025,953	1,273,553,714	2,662,056,516	-133,124,904	213,969,437
Labor Rights Fund	42,125,296	13,520,530	30,666,174	13,103,086	11,459,122	417,444
Disabled Employment Fund	314,447,245	356,535,990	259,846,044	303,371,609	54,601,201	53,164,381
Environmental Protection Funds	928,603,551	869,584,221	775,940,470	607,378,266	152,663,081	262,205,955
Taipei Barrier-Free Equipment & Facilities of Public Buildings Fund	360,000	14,614,720	11,791,000	31,791,000	- 11,431,000	-17,176,280
Taipei Building Capacity Transfer Cash in Lieu Fund	250,000,000	455,920	1,096,560,000	455,920	- 846,560,000	0
Taipei Public Art Fund	15,040,000	27,671,049	20,040,000	30,856,301	-5,000,000	-3,185,252
Taipei MRT Fixed Asset Replacement Fund	4,362,563,943	1,618,622,462	3,997,075,644	1,171,962,869	365,488,299	446,659,593

note: ① Including supplementary budget.

The General Budget of Taipei Municipal Government

Summary Table for Planned Revenues by Sources

FY2017

Unit: NT\$;%

Category	Account	Current Account	Capital Account	Amount	%
	Total	160,355,421,252	507,192,906	160,862,614,158	100.00
1	Revenues from Tax	120,663,570,000		120,663,570,000	75.01
1	Inheritance and Gift Tax	6,259,000,000		6,259,000,000	3.89
2	Stamp Tax	4,400,000,000		4,400,000,000	2.74
3	Vehicle Licence Tax	7,300,000,000		7,300,000,000	4.54
4	Land Tax	47,384,000,000		47,384,000,000	29.45
5	House Tax	13,900,000,000		13,900,000,000	8.64
6	Deeds Tax	1,800,000,000		1,800,000,000	1.12
7	Amusement Tax	230,000,000		230,000,000	0.14
8	Allotment of Centrally-Funded Tax	38,438,755,000		38,438,755,000	23.90
9	Tobacco and Alcohol Tax	951,815,000		951,815,000	0.59
2	Revenues from Fines and Indemnities	2,511,388,705		2,511,388,705	1.56
1	Revenues from Fines and Delay payment Penalty	2,406,486,496		2,406,486,496	1.50
2	Confiscation of Assets	4,653,017		4,653,017	0.00
3	Revenues from Compensation and Indemnities	100,249,192		100,249,192	0.06
3	Fees	8,036,847,138		8,036,847,138	5.00
1	Revenues of Administration	1,452,299,475		1,452,299,475	0.90
2	Revenues of Usage Fee	6,584,547,663		6,584,547,663	4.10
4	Revenues of Public Properties	4,373,529,848	507,192,906	4,880,722,754	3.03
1	Interest Earnings	3,399,976,463		3,399,976,463	2.11
2	Sales Properties	950,412,062	507,192,906	1,457,604,968	0.91
3	Sales Waste material	23,141,323		23,141,323	0.01
5	Surplus of Public Enterprises	5,538,361,945		5,538,361,945	3.44
1	Profits of the Enterprise Fund to be paid to the National	729,763,441		729,763,441	0.45
2	The Amount of other Special Fund to be paid to the National Treasury	2,752,211,536		2,752,211,536	1.71
3	Investment Revenues	2,056,386,968		2,056,386,968	1.28
6	Subsidies	18,170,409,653		18,170,409,653	11.30
1	Subsidies	18,170,409,653		18,170,409,653	11.30
7	Revenues from Donations	21,576,600		21,576,600	0.01
1	Revenues from Donations	21,576,600		21,576,600	0.01
8	Revenues from others	1,039,737,363		1,039,737,363	0.65
1	Revenues of Tuition and Miscellaneous Fees	350,000		350,000	0.00
2	Miscellaneous Revenues	1,038,750,363		1,038,750,363	0.65
3	Revenues from others	637,000		637,000	0.00

The General Budget of Taipei Municipal Government

Summary Table on Analysis for Planned Revenues by Sources

FY2017

Unit: NT\$

Category	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	160,862,614,158	163,472,812,919	-2,610,198,761
1	Revenues from Tax	120,663,570,000	117,195,655,752	3,467,914,248
1	Inheritance and Gift Tax	6,259,000,000	6,060,000,000	199,000,000
2	Stamp Tax	4,400,000,000	4,300,000,000	100,000,000
3	Vehicle Licence Tax	7,300,000,000	6,900,000,000	400,000,000
4	Land Tax	47,384,000,000	44,932,000,000	2,452,000,000
5	House Tax	13,900,000,000	13,400,000,000	500,000,000
6	Deeds Tax	1,800,000,000	1,800,000,000	0
7	Amusement Tax	230,000,000	215,000,000	15,000,000
8	Allotment of Centrally-Funded Tax	38,438,755,000	38,635,546,752	-196,791,752
9	Tobacco and Alcohol Tax	951,815,000	953,109,000	-1,294,000
2	Revenues from Fines and Indemnities	2,511,388,705	2,159,198,110	352,190,595
1	Revenues from Fines and Delay payment Penalty	2,406,486,496	2,053,629,401	352,857,095
2	Confiscation of Assets	4,653,017	5,130,517	-477,500
3	Revenues from Compensation and Indemnities	100,249,192	100,438,192	-189,000
3	Fees	8,036,847,138	7,983,567,279	53,279,859
1	Revenues of Administration Fee	1,452,299,475	1,629,036,425	-176,736,950
2	Revenues of Usage Fee	6,584,547,663	6,354,530,854	230,016,809
4	Revenues of Public Properties	4,880,722,754	8,425,225,759	-3,544,503,005
1	Interest Earnings	3,399,976,463	2,694,683,716	705,292,747
2	Sales Properties	1,457,604,968	1,209,802,149	247,802,819
3	Capital recovery		4,500,000,000	-4,500,000,000
4	Sales Waste material	23,141,323	20,739,894	2,401,429
5	Surplus of Public Enterprises	5,538,361,945	7,023,906,302	-1,485,544,357
1	Profits of the Enterprise Fund to be paid to the National Treasury	729,763,441	408,046,907	321,716,534
2	The Amount of other Special Fund to be paid to the National Treasury	2,752,211,536	4,567,020,152	-1,814,808,616
3	Investment Revenues	2,056,386,968	2,048,839,243	7,547,725
6	Subsidies	18,170,409,653	19,820,973,562	-1,650,563,909
1	Subsidies	18,170,409,653	19,820,973,562	-1,650,563,909
7	Revenues from Donations and Gifts	21,576,600	461,124	21,115,476
1	Revenues from Donations	21,576,600	461,124	21,115,476
8	Revenues from others	1,039,737,363	863,825,031	175,912,332

Category	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
1	Revenues of Tuition and Miscellaneous Fees	350,000	350,000	0
2	Miscellaneous Revenues	1,038,750,363	863,475,031	175,275,332
3	Revenues from others	637,000	-	637,000

note: ①Including supplementary budget.

The General Budget of Taipei Municipal Government

Summary Table for Annual Expenditures by Functions

FY2017

Unit: NT\$;%

Category	Account	Current Account	Capital Account	Amount	%
	Total	138,515,534,044	27,243,459,569	165,758,993,613	100.00
	(General Administration)	12,383,423,924	908,199,396	13,291,623,320	8.02
1	Political Function	745,173,988	33,409,500	778,583,488	0.47
2	Administration	1,699,414,826	245,004,110	1,944,418,936	1.17
3	Civil Affairs	8,341,882,819	574,572,450	8,916,455,269	5.38
4	Finance	1,596,952,291	55,213,336	1,652,165,627	1.00
	(Education, Science and Culture)	57,364,888,369	9,153,032,391	66,517,920,760	40.13
5	Education	47,439,379,185	5,272,360,998	52,711,740,183	31.80
6	Culture	9,925,509,184	3,880,671,393	13,806,180,577	8.33
	(Expenditures for Economic Development)	10,858,280,593	11,076,867,413	21,935,148,006	13.23
7	Agriculture	1,982,762,526	3,555,724,485	5,538,487,011	3.34
8	Industry	1,315,093,400	215,761,045	1,530,854,445	0.92
9	Communication	6,480,876,960	7,160,927,755	13,641,804,715	8.23
10	Other Economic Service	1,079,547,707	144,454,128	1,224,001,835	0.74
	(Social Welfare)	25,316,816,398	1,050,575,755	26,367,392,153	15.91
11	Social Insurance	5,128,481,054	-	5,128,481,054	3.09
12	Social Relief	9,064,457,510	-	9,064,457,510	5.48
13	Welfare Service	6,160,876,433	921,310,306	7,082,186,739	4.27
14	Employment Service	380,806,362	87,497,943	468,304,305	0.28
15	Public Health	4,582,195,039	41,767,506	4,623,962,545	2.79
	(Community Development and Environmental Protection)	11,396,300,446	3,852,080,718	15,248,381,164	9.20
16	Community Development	1,438,676,792	2,163,741,460	3,602,418,252	2.17
17	Environmental Protection	9,957,623,654	1,688,339,258	11,645,962,912	7.03
	(Retirement and Condolence)	5,328,060,517	-	5,328,060,517	3.21
18	Retirement and Condolence	5,328,060,517	-	5,328,060,517	3.21
	(Police Service)	12,512,217,411	402,703,896	12,914,921,307	7.79
19	Police Service	12,512,217,411	402,703,896	12,914,921,307	7.79
	(Obligations)	1,260,124,948	-	1,260,124,948	0.76
20	Interest Payment	1,256,869,948	-	1,256,869,948	0.76
21	Debt Servicing Management Fees	3,255,000	-	3,255,000	0.00
	(General Subsidies and Other Expenditures)	2,095,421,438	800,000,000	2,895,421,438	1.75
22	Other Expenditures	1,145,421,438	500,000,000	1,645,421,438	1.00
23	Secondary Reserve Fund	950,000,000	300,000,000	1,250,000,000	0.75

The General Budget of Taipei Municipal Government

Summary Comparison Table for Annual Expenditures by Functions

FY2017

Unit: NT\$

Cate- gory	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	165,758,993,613	163,008,473,631	2,750,519,982
	(General Administration)	13,291,623,320	13,302,639,103	-11,015,783
1	Political Function	778,583,488	812,640,799	-34,057,311
2	Administration	1,944,418,936	1,940,594,029	3,824,907
3	Civil Affairs	8,916,455,269	8,964,810,845	-48,355,576
4	Finance	1,652,165,627	1,584,593,430	67,572,197
	(Education, Science and Culture)	66,517,920,760	63,432,836,833	3,085,083,927
5	Education	52,711,740,183	52,842,392,535	-130,652,352
6	Culture	13,806,180,577	10,590,444,298	3,215,736,279
	(Expenditures for Economic Development)	21,935,148,006	20,022,947,776	1,912,200,230
7	Agriculture	5,538,487,011	5,023,549,583	514,937,428
8	Industry	1,530,854,445	1,579,969,648	-49,115,203
9	Communication	13,641,804,715	12,290,032,270	1,351,772,445
10	Other Economic Service	1,224,001,835	1,129,396,275	94,605,560
	(Social Welfare)	26,367,392,153	27,666,783,089	-1,299,390,936
11	Social Insurance	5,128,481,054	5,134,442,385	-5,961,331
12	Social Relief	9,064,457,510	9,260,032,205	-195,574,695
13	Welfare Service	7,082,186,739	8,140,684,244	-1,058,497,505
14	Employment Service	468,304,305	442,232,601	26,071,704
15	Public Health	4,623,962,545	4,689,391,654	-65,429,109
	(Community Development and Environmental Protection)	15,248,381,164	14,565,206,625	683,174,539
16	Community Development	3,602,418,252	4,999,599,879	-1,397,181,627
17	Environmental Protection	11,645,962,912	9,565,606,746	2,080,356,166
	(Retirement and Condolence)	5,328,060,517	5,187,898,417	140,162,100
18	Retirement and Condolence	5,328,060,517	5,187,898,417	140,162,100
	(Police Service)	12,914,921,307	13,455,892,156	-540,970,849
19	Police Service	12,914,921,307	13,455,892,156	-540,970,849
	(Obligations)	1,260,124,948	2,422,903,273	-1,162,778,325
20	Interest Payment	1,256,869,948	2,419,648,273	-1,162,778,325
21	Debt Servicing Management Fees	3,255,000	3,255,000	0
	(General Subsidies and Other Expenditures)	2,895,421,438	2,951,366,359	-55,944,921
22	Other Expenditures	1,645,421,438	1,701,366,359	-55,944,921
23	Secondary Reserve Fund	1,250,000,000	1,250,000,000	0

note: ①Including supplementary budget.

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

FY2017

Unit: NT\$;%

Category	Account	Current Account	Capital Account	Amount	%
	Total	138,515,534,044	27,243,459,569	165,758,993,613	100.00
1	City Council	745,173,988	33,409,500	778,583,488	0.47
2	City Government	4,105,719,261	248,279,375	4,353,998,636	2.63
3	Department of Civil Affairs	2,173,358,850	187,900,991	2,361,259,841	1.42
4	Department of Finance	2,857,077,239	55,213,336	2,912,290,575	1.76
5	Department of Education	48,670,528,103	5,718,901,712	54,389,429,815	32.82
6	Department of Economic Development	1,242,082,109	1,319,246,300	2,561,328,409	1.55
7	Public Works Department	5,289,772,754	10,727,689,778	16,017,462,532	9.66
8	Department of Transportation	5,553,764,900	745,435,036	6,299,199,936	3.80
9	Department of Social Welfare	14,530,626,858	889,523,876	15,420,150,734	9.30
10	Department of Labor	5,189,377,420	119,284,373	5,308,661,793	3.20
11	City Police Department	12,512,217,411	402,703,896	12,914,921,307	7.79
12	Department of Health	4,948,272,042	41,767,506	4,990,039,548	3.01
13	Department of Environmental Protection	8,741,454,776	397,160,954	9,138,615,730	5.51
14	Department of Urban Development	1,399,775,640	977,491,389	2,377,267,029	1.43
15	Department of Cultural Affairs	2,081,123,766	978,836,214	3,059,959,980	1.85
16	Fire Department	2,640,932,551	352,293,894	2,993,226,445	1.81
17	Taipei Feitsui Reservoir Administration	255,621,389	78,860,001	334,481,390	0.20
18	Department of Information and Tourism	535,154,673	125,883,425	661,038,098	0.40
19	Department of Land	1,168,958,709	23,435,445	1,192,394,154	0.72
20	Department of Compulsory Military Service	181,277,775	6,440,749	187,718,524	0.11
21	Taipei Water Department	3,100,000	82,490,000	85,590,000	0.05
22	Department of Sports	5,672,083,328	2,264,763,335	7,936,846,663	4.79
23	Department of Information Technology	443,684,620	186,042,102	629,726,722	0.38
24	Department of Legal Affairs	150,906,927	798,202	151,705,129	0.09
25	Department of Rapid Transit Systems	7,000	479,608,180	479,615,180	0.29
26	Other Expenditures	6,473,481,955	500,000,000	6,973,481,955	4.21
27	Secondary Reserve Fund	950,000,000	300,000,000	1,250,000,000	0.75

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

FY2017

Unit: NT\$

Cate- gory	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	165,758,993,613	163,008,473,631	2,750,519,982
1	City Council	778,583,488	812,640,799	-34,057,311
2	City Government	4,353,998,636	4,473,544,178	-119,545,542
3	Department of Civil Affairs	2,361,259,841	2,816,804,303	-455,544,462
4	Department of Finance	2,912,290,575	4,007,496,703	-1,095,206,128
5	Department of Education	54,389,429,815	54,415,016,346	-25,586,531
6	Department of Economic Development	2,561,328,409	1,925,305,746	636,022,663
7	Public Works Department	16,017,462,532	15,590,070,896	427,391,636
8	Department of Transportation	6,299,199,936	6,608,127,494	-308,927,558
9	Department of Social Welfare	15,420,150,734	16,509,024,003	-1,088,873,269
10	Department of Labor	5,308,661,793	5,348,357,075	-39,695,282
11	City Police Department	12,914,921,307	13,455,892,156	-540,970,849
12	Department of Health	4,990,039,548	5,041,717,359	-51,677,811
13	Department of Environmental Protection	9,138,615,730	6,773,544,356	2,365,071,374
14	Department of Urban Development	2,377,267,029	3,472,875,046	-1,095,608,017
15	Department of Cultural Affairs	3,059,959,980	2,982,770,453	77,189,527
16	Fire Department	2,993,226,445	2,869,443,108	123,783,337
17	Taipei Feitsui Reservoir Administration	334,481,390	314,881,641	19,599,749
18	Department of Information and Tourism	661,038,098	577,291,436	83,746,662
19	Department of Land	1,192,394,154	1,180,196,188	12,197,966
20	Department of Compulsory Military Service	187,718,524	261,938,415	-74,219,891
21	Taipei Water Department	85,590,000	218,477,378	-132,887,378
22	Department of Sports	7,936,846,663	4,491,875,896	3,444,970,767
23	Department of Information Technology	629,726,722	570,272,195	59,454,527
24	Department of Legal Affairs	151,705,129	151,635,685	69,444
25	Department of Rapid Transit Systems	479,615,180	10,000	479,605,180
26	Other Expenditures	6,973,481,955	6,889,264,776	84,217,179
27	Secondary Reserve Fund	1,250,000,000	1,250,000,000	0

note: ①Including supplementary budget.