

The General Budget of Taipei Municipal Government

Brief Presentation on Analysis of Annual Revenues and Expenditures

Current and Capital Account

FY2009

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	141,249,228,701	100.00	144,057,696,001	100.00	-2,808,467,300	-1.95
(1)Revenues from Tax	100,632,085,000	71.24	97,074,173,000	67.40	3,557,912,000	3.67
(2)Revenues from Fines and Indemnities	3,743,384,774	2.65	3,794,390,890	2.63	-51,006,116	-1.34
(3)Fees	11,940,239,106	8.46	12,158,362,825	8.44	-218,123,719	-1.79
(4)Revenues from Trust Administration	-	-	162,000,000	0.11	-162,000,000	--
(5)Revenues of Public Properties	2,211,323,542	1.56	2,423,505,126	1.68	-212,181,584	-8.76
(6)Surplus of Public Enterprises	4,799,260,675	3.40	2,598,393,811	1.80	2,200,866,864	84.70
(7)Subsidies	17,692,950,000	12.53	25,617,865,274	17.78	-7,924,915,274	-30.94
(8)Revenues from Donations	-	-	417,500	-	-417,500	--
(9)Revenues from others	229,985,604	0.16	228,587,575	0.16	1,398,029	0.61
2.Total Annual Expenditures	153,585,978,260	100.00	152,137,247,036	100.00	1,448,731,224	0.95
(1)General Administration	11,241,554,338	7.32	11,595,167,542	7.62	-353,613,204	-3.05
(2)Education, Science and Culture	55,923,751,245	36.41	58,717,755,175	38.59	-2,794,003,930	-4.76
(3)Expenditures for Economic Development	26,058,234,154	16.97	22,941,255,910	15.08	3,116,978,244	13.59
(4)Social Welfare	24,534,558,078	15.97	23,701,806,301	15.58	832,751,777	3.51
(5)Community Development and Environmental Protection	11,419,142,204	7.44	12,161,851,514	7.99	-742,709,310	-6.11
(6)Retirement and Condolence	4,978,458,660	3.24	4,694,366,340	3.09	284,092,320	6.05
(7)Police Service	12,697,278,211	8.27	12,143,348,685	7.98	553,929,526	4.56
(8)Obligations	4,882,709,886	3.18	4,451,710,085	2.93	430,999,801	9.68
(9)General Subsidies and Other Expenditures	1,850,291,484	1.20	1,729,985,484	1.14	120,306,000	6.95
3.Balance	-12,336,749,559	-	-8,079,551,035	-	-4,257,198,524	-

note: ①Including supplementary budget.

The General Budget of Taipei Municipal Government

Brief Presentation on Analysis of Nature and Surplus of Annual Revenues and Expenditures

FY2009

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	140,862,237,264	100.00	143,733,276,819	100.00	-2,871,039,555	-2.00
Revenues from Direct Taxes	46,700,000,000	33.15	46,800,000,000	32.56	-100,000,000	-0.21
Revenues from Indirect Taxes	53,932,085,000	38.29	50,274,173,000	34.98	3,657,912,000	7.28
Other Revenues	40,230,152,264	28.56	46,659,103,819	32.46	-6,428,951,555	-13.78
(2)Annual Expenditures	122,361,622,285	100.00	119,211,538,023	100.00	3,150,084,262	2.64
General Current Expenditures	116,773,639,959	95.43	114,114,555,498	95.73	2,659,084,461	2.33
Interest Payment and Debt Servicing Management Fees	4,882,709,886	3.99	4,451,710,085	3.73	430,999,801	9.68
Reserve Funds	705,272,440	0.58	645,272,440	0.54	60,000,000	9.30
(3)Surplus of Current Account	18,500,614,979	-	24,521,738,796	-	-6,021,123,817	-24.55
2.Capital Account						
(1)Annual Revenues	386,991,437	100.00	324,419,182	100.00	62,572,255	19.29
Reduction in Assets	386,991,437	100.00	324,419,182	100.00	62,572,255	19.29
Recovery of Investment	-	-	-	-	-	-
(2)Annual Expenditures	31,224,355,975	100.00	32,925,709,013	100.00	-1,701,353,038	-5.17
Addition or Expansion, Improvement of Assets	28,895,179,405	92.54	31,473,334,012	95.59	-2,578,154,607	-8.19
Increasing Investment	1,369,176,570	4.39	562,375,001	1.71	806,801,569	143.46
Reserve Funds	960,000,000	3.07	890,000,000	2.70	70,000,000	7.87
(3)Short of Capital Account	30,837,364,538	-	32,601,289,831	-	-1,763,925,293	-5.41
3.Balance	-12,336,749,559	-	-8,079,551,035	-	-4,257,198,524	-

note: ①Including supplementary budget.

The General Budget of Taipei Municipal Government

Brief Presentation on Analysis of Revenues and Expenditures

FY2009

Unit: NT\$

Item	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
1.Total Revenues	160,185,978,260	158,737,247,036	1,448,731,224
(1)Annual Revenues	141,249,228,701	144,057,696,001	-2,808,467,300
(2)Bond Issuance and Borrowing	-	8,813,425,854	-8,813,425,854
(3)Appropriation from Previous Year's Surplus	18,936,749,559	5,866,125,181	13,070,624,378
2.Total Expenditures	160,185,978,260	158,737,247,036	1,448,731,224
(1)Annual Expenditures	153,585,978,260	152,137,247,036	1,448,731,224
(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

FY2009

Unit: NT\$

Funds	This year's budget		Last year's budget ^①		Increase/decrease (-)	
	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
1.General Funds	149,639,555,133	169,098,186,988	161,505,813,200	179,587,150,344	-11,866,258,067	-10,488,963,356
(1)General Budget	141,249,228,701	153,585,978,260	144,057,696,001	152,137,247,036	-2,808,467,300	1,448,731,224
(2)Special Budget	8,390,326,432	15,512,208,728	17,448,117,199	27,449,903,308	-9,057,790,767	-11,937,694,580
2.Special Funds	166,139,805,444	144,061,839,820	143,156,373,837	138,218,325,760	22,983,431,607	5,843,514,060
(1)Enterprise Revolving Funds	19,074,162,988	17,286,572,886	17,959,719,456	15,853,651,434	1,114,443,532	1,432,921,452
Municipal Secured Small Loans Service	281,792,296	243,259,331	293,994,500	258,629,334	-12,202,204	-15,370,003
Taipei Rapid Transit Corporation	12,452,901,862	11,901,832,831	11,124,876,609	10,422,237,390	1,328,025,253	1,479,595,441
Taipei Water Department	5,400,267,847	4,868,236,228	5,366,821,200	4,780,201,577	33,446,647	88,034,651
Taipei MRT Land Development Fund	939,200,983	273,244,496	1,174,027,147	392,583,133	-234,826,164	-119,338,637
(2)Non-Profit Revolving Funds	34,345,584,103	20,228,197,159	23,446,106,146	19,433,221,130	10,899,477,957	794,976,029
— Operations Funds						
Loan Fund for Civil Servant Housing	236,978,171	74,670,682	280,418,736	125,745,250	-43,440,565	-51,074,568
City-owned Asset Development Fund	589,163,941	222,438,543	2,113,680,820	1,502,993,864	-1,524,516,879	-1,280,555,321
School Affair Development Fund for Taipei Municipal	711,262,755	777,863,473	753,437,664	766,441,822	-42,174,909	11,421,651
Development Fund for School Affairs of Taipei	305,698,053	339,017,928	312,191,044	318,187,357	-6,492,991	20,830,571
Market Development Fund	597,482,785	642,377,158	695,789,439	692,930,537	-98,306,654	-50,553,379
Taipei Common Duct Fund	50,012,124	8,894,795	42,209,702	8,477,943	7,802,422	416,852
Taipei Public Toll Park Fund	5,050,733,423	3,011,532,078	4,852,230,563	2,834,634,951	198,502,860	176,897,127
Taipei City Social Welfare Development Fund	52,329,458	47,362,989	-	9,667,520	52,329,458	37,695,469
Taipei City Hospital Medical Fund	12,527,253,848	12,150,890,129	12,422,891,742	11,999,123,554	104,362,106	151,766,575
Taipei Municipal Public Housing Fund	1,441,690,786	1,373,731,680	1,547,150,289	1,042,806,063	-105,459,503	330,925,617
Taipei City Redevelopment Fund	138,203,500	142,193,248	256,161,583	85,106,612	-117,958,083	57,086,636
The Foundation of Taipei Performing Artscenter		3,929,729	-	610,360	-	3,319,369
Cultural Facilities Fund of Taipei	126,908,400	26,587,724	-	1,783,160	126,908,400	24,804,564
Fund for Taipei Equalization of Land Rights	12,517,866,859	1,406,707,003	169,944,564	44,712,137	12,347,922,295	1,361,994,866
(3)Non-Profit Revolving Funds	48,483,525,960	49,482,814,566	48,056,194,137	48,051,814,765	427,331,823	1,430,999,801
— Debt Service Fund						
Taipei Debt Service Fund	48,483,525,960	49,482,814,566	48,056,194,137	48,051,814,765	427,331,823	1,430,999,801
(4)Non-Profit Revolving Funds	64,236,532,393	57,064,255,209	53,694,354,098	54,879,638,431	10,542,178,295	2,184,616,778
— Special Revenue Funds						
Gain of Sale Cost Equivalent Lands of Urban	4,476,478,913	345,277,009	148,852,000	327,942,376	4,327,626,913	17,334,633
Encourage Private Investment Fund	38,425,312	50,222,470	28,000,000	50,222,470	10,425,312	-
Education Development Funds for Taipei City	51,334,866,482	53,013,655,624	49,298,755,734	51,426,494,474	2,036,110,748	1,587,161,150

The General Budget of Taipei Municipal Government

Budget by Fund

FY2009

Unit: NT\$

Funds	This year's budget		Last year's budget ^①		Increase/decrease (-)	
	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
Agricultural Development Fund	3,004,000	1,953,783	1,200,000	1,466,006	1,804,000	487,777
Hot Spring Resources Management Fund	7,020,000	6,996,105	-	-	7,020,000	6,996,105
Taipei Road Fund	168,100,000	50,216,200	-	-	168,100,000	50,216,200
Taipei City Public Welfare Lottery Surplus Distribution	1,108,168,347	990,003,063	864,946,522	1,486,118,932	243,221,825	-496,115,869
Labor Rights Fund	20,811,111	7,731,340	19,686,030	5,758,340	1,125,081	1,973,000
Disabled Employment Fund	3,444,686,631	428,906,188	-	-	3,444,686,631	428,906,188
Environmental Protection Funds	550,444,667	470,487,385	524,580,331	506,110,491	25,864,336	-35,623,106
Taipei Municipal Public Housing Maintain Fund	71,892,713	667,209,055	79,747,848	441,396,461	-7,855,135	225,812,594
Taipei Barrier-Free Equipment & Facilities of Public Buildings Fund	360,000	138,000	360,000	214,000	-	-76,000
Taipei Public Art Fund	60,000,000	87,191,891	30,475,406	27,252,464	29,524,594	59,939,427
Taipei MRT Fixed Asset Replacement Fund	2,952,274,217	944,267,096	2,697,750,227	606,662,417	254,523,990	337,604,679

note: ①Including supplementary budget.

The General Budget of Taipei Municipal Government

Summary Table for Planned Revenues by Sources

FY2009

Unit: NT\$;%

Category	Account	Current Account	Capital Account	Amount	%
	Total	140,862,237,264	386,991,437	141,249,228,701	100.00
1	Revenues from Tax	100,632,085,000		100,632,085,000	71.24
1	Inheritance and Gift Tax	3,700,000,000		3,700,000,000	2.62
2	Stamp Tax	3,800,000,000		3,800,000,000	2.69
3	Vehicle Licence Tax	6,500,000,000		6,500,000,000	4.60
4	Land Tax	31,300,000,000		31,300,000,000	22.16
5	House Tax	9,900,000,000		9,900,000,000	7.01
6	Deeds Tax	1,800,000,000		1,800,000,000	1.27
7	Amusement Tax	220,000,000		220,000,000	0.16
8	Allotment of Centrally-Funded Tax	42,306,537,000		42,306,537,000	29.95
9	Tobacco and Alcohol Tax	1,105,548,000		1,105,548,000	0.78
2	Revenues from Fines and Indemnities	3,743,384,774		3,743,384,774	2.65
1	Revenues from Fines and Delay payment Penity	3,683,871,900		3,683,871,900	2.61
2	Confiscation of Assets	10,161,034		10,161,034	0.01
3	Revenues from Compensation and Indemnities	49,351,840		49,351,840	0.03
3	Fees	11,940,239,106		11,940,239,106	8.46
1	Revenues of Administration	2,270,149,280		2,270,149,280	1.61
2	Revenues of Usage Fee	9,670,089,826		9,670,089,826	6.85
4	Revenues of Public	1,824,332,105	386,991,437	2,211,323,542	1.56
1	Interest Earnings	1,205,919,969		1,205,919,969	0.85
2	Sales Properties	618,412,136	386,991,437	1,005,403,573	0.71
5	Surplus of Public	4,799,260,675		4,799,260,675	3.40
1	Profits of the Enterprise Fund to be paid to the National Treasury	467,912,860		467,912,860	0.33
2	The Amount of other Special Fund to be paid to the National Treasury	4,309,467,815		4,309,467,815	3.05
3	Investment Revenues	21,880,000		21,880,000	0.02
6	Subsidies	17,692,950,000		17,692,950,000	12.53
1	Subsidies	17,692,950,000		17,692,950,000	12.53
7	Revenues from others	229,985,604		229,985,604	0.16
1	Miscellaneous Revenues	229,985,604		229,985,604	0.16

The General Budget of Taipei Municipal Government

Summary Table on Analysis for Planned Revenues by Sources

FY2009

Unit: NT\$

Category	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	141,249,228,701	144,057,696,001	-2,808,467,300
1	Revenues from Tax	100,632,085,000	97,074,173,000	3,557,912,000
1	Inheritance and Gift Tax	3,700,000,000	3,300,000,000	400,000,000
2	Stamp Tax	3,800,000,000	3,700,000,000	100,000,000
3	Vehicle Licence Tax	6,500,000,000	6,592,000,000	-92,000,000
4	Land Tax	31,300,000,000	32,000,000,000	-700,000,000
5	House Tax	9,900,000,000	9,800,000,000	100,000,000
6	Deeds Tax	1,800,000,000	1,700,000,000	100,000,000
7	Amusement Tax	220,000,000	242,000,000	-22,000,000
8	Allotment of Centrally-Funded Tax	42,306,537,000	38,630,520,000	3,676,017,000
9	Tobacco and Alcohol Tax	1,105,548,000	1,109,653,000	-4,105,000
2	Revenues from Fines and Indemnities	3,743,384,774	3,794,390,890	-51,006,116
1	Revenues from Fines and Delay payment Penalty	3,683,871,900	3,737,623,200	-53,751,300
2	Confiscation of Assets	10,161,034	8,728,750	1,432,284
3	Revenues from Compensation and Indemnities	49,351,840	48,038,940	1,312,900
3	Fees	11,940,239,106	12,158,362,825	-218,123,719
1	Revenues of Administration	2,270,149,280	2,328,167,040	-58,017,760
2	Revenues of Usage Fee	9,670,089,826	9,830,195,785	-160,105,959
4	Revenues from Trust Administration	-	162,000,000	-162,000,000
1	Revenues from Repair of Excavating Roads	-	162,000,000	-162,000,000
5	Revenues of Public	2,211,323,542	2,423,505,126	-212,181,584
1	Interest Earnings	1,205,919,969	1,488,640,986	-282,721,017
2	Sales Properties	1,005,403,573	934,864,140	70,539,433
6	Surplus of Public	4,799,260,675	2,598,393,811	2,200,866,864
1	Profits of the Enterprise Fund to be paid to the National Treasury	467,912,860	665,510,089	-197,597,229
2	The Amount of other Special Fund to be paid to the National Treasury	4,309,467,815	574,930,725	3,734,537,090
3	Investment Revenues	21,880,000	1,357,952,997	-1,336,072,997
7	Subsidies	17,692,950,000	25,617,865,274	-7,924,915,274
1	Subsidies	17,692,950,000	25,617,865,274	-7,924,915,274
8	Revenues from Donations and Gifts	-	417,500	-417,500
1	Revenues from Donations	-	417,500	-417,500
9	Revenues from others	229,985,604	228,587,575	1,398,029
1	Miscellaneous Revenues	229,985,604	228,587,575	1,398,029

note: ①Including supplementary budget.

The General Budget of Taipei Municipal Government

Summary Table for Annual Expenditures by Functions

FY2009

Unit: NT\$;%

Cate- gory	Account	Current Account	Capital Account	Amount	%
	Total	122,361,622,285	31,224,355,975	153,585,978,260	100.00
	(General Administration)	10,299,814,949	941,739,389	11,241,554,338	7.32
1	Political Function	692,448,366	41,470,450	733,918,816	0.48
2	Administration	1,412,073,686	210,506,767	1,622,580,453	1.06
3	Civil Affairs	6,748,574,459	614,957,816	7,363,532,275	4.79
4	Finance	1,446,718,438	74,804,356	1,521,522,794	0.99
	(Education, Science and Culture)	49,170,955,860	6,752,795,385	55,923,751,245	36.41
5	Education	45,059,593,339	5,645,244,400	50,704,837,739	33.01
6	Culture	4,111,362,521	1,107,550,985	5,218,913,506	3.40
	(Expenditures for Economic Development)	9,028,911,017	17,029,323,137	26,058,234,154	16.97
7	Agriculture	2,203,084,839	6,765,914,874	8,968,999,713	5.84
8	Industry	1,068,023,979	382,289,675	1,450,313,654	0.94
9	Communication	4,786,926,338	9,732,857,470	14,519,783,808	9.46
10	Other Economic Service	970,875,861	148,261,118	1,119,136,979	0.73
	(Social Welfare)	23,378,410,661	1,156,147,417	24,534,558,078	15.97
11	Social Insurance	6,471,776,920	-	6,471,776,920	4.21
12	Social Relief	7,192,770,923	500,000,000	7,692,770,923	5.01
13	Welfare Service	5,305,359,524	589,537,292	5,894,896,816	3.84
14	Employment Service	346,052,341	10,280,654	356,332,995	0.23
15	Public Health	4,062,450,953	56,329,471	4,118,780,424	2.68
	(Community Development and Environmental Protection)	8,135,318,299	3,283,823,905	11,419,142,204	7.44
16	Community Development	1,188,772,347	601,343,919	1,790,116,266	1.17
17	Environmental Protection	6,946,545,952	2,682,479,986	9,629,025,938	6.27
	(Retirement and Condolence)	4,978,458,660	-	4,978,458,660	3.24
18	Retirement and Condolence	4,978,458,660	-	4,978,458,660	3.24
	(Police Service)	11,096,751,469	1,600,526,742	12,697,278,211	8.27
19	Police Service	11,096,751,469	1,600,526,742	12,697,278,211	8.27
	(Obligations)	4,882,709,886	-	4,882,709,886	3.18
20	Interest Payment	4,878,193,886	-	4,878,193,886	3.18
21	Debt Servicing Management Fees	4,516,000	-	4,516,000	-
	(General Subsidies and Other Expenditures)	1,390,291,484	460,000,000	1,850,291,484	1.20
22	Other Expenditures	980,291,484	-	980,291,484	0.63
23	Secondary Reserve Fund	410,000,000	460,000,000	870,000,000	0.57

The General Budget of Taipei Municipal Government

Summary Comparison Table for Annual Expenditures by Functions

FY2009

Unit: NT\$

Category	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	153,585,978,260	152,137,247,036	1,448,731,224
	(General Administration)	11,241,554,338	11,595,167,542	-353,613,204
1	Political Function	733,918,816	716,610,840	17,307,976
2	Administration	1,622,580,453	1,531,420,109	91,160,344
3	Civil Affairs	7,363,532,275	7,899,081,433	-535,549,158
4	Finance	1,521,522,794	1,448,055,160	73,467,634
	(Education, Science and Culture)	55,923,751,245	58,717,755,175	-2,794,003,930
5	Education	50,704,837,739	50,857,899,150	-153,061,411
6	Culture	5,218,913,506	7,859,856,025	-2,640,942,519
	(Expenditures for Economic Development)	26,058,234,154	22,941,255,910	3,116,978,244
7	Agriculture	8,968,999,713	6,337,451,045	2,631,548,668
8	Industry	1,450,313,654	1,280,403,774	169,909,880
9	Communication	14,519,783,808	14,077,465,350	442,318,458
10	Other Economic Service	1,119,136,979	1,245,935,741	-126,798,762
	(Social Welfare)	24,534,558,078	23,701,806,301	832,751,777
11	Social Insurance	6,471,776,920	5,640,747,398	831,029,522
12	Social Relief	7,692,770,923	7,693,042,980	-272,057
13	Welfare Service	5,894,896,816	5,866,558,697	28,338,119
14	Employment Service	356,332,995	358,154,720	-1,821,725
15	Public Health	4,118,780,424	4,143,302,506	-24,522,082
	(Community Development and Environmental Protection)	11,419,142,204	12,161,851,514	-742,709,310
16	Community Development	1,790,116,266	1,728,280,712	61,835,554
17	Environmental Protection	9,629,025,938	10,433,570,802	-804,544,864
	(Retirement and Condolence)	4,978,458,660	4,694,366,340	284,092,320
18	Retirement and Condolence	4,978,458,660	4,694,366,340	284,092,320
	(Police Service)	12,697,278,211	12,143,348,685	553,929,526
19	Police Service	12,697,278,211	12,143,348,685	553,929,526
	(Obligations)	4,882,709,886	4,451,710,085	430,999,801
20	Interest Payment	4,878,193,886	4,439,994,085	438,199,801
21	Debt Servicing Management Fees	4,516,000	11,716,000	-7,200,000
	(General Subsidies and Other Expenditures)	1,850,291,484	1,729,985,484	120,306,000
22	Other Expenditures	980,291,484	989,985,484	-9,694,000
23	Secondary Reserve Fund	870,000,000	740,000,000	130,000,000

note: ① Including supplementary budget.

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

FY2009

Unit: NT\$;%

Cate- gory	Account	Current Account	Capital Account	Amount	%
	Total	122,361,622,285	31,224,355,975	153,585,978,260	100.00
1	City Council	692,448,366	41,470,450	733,918,816	0.48
2	City Government	4,100,980,894	917,001,917	5,017,982,811	3.27
3	Department of Civil Affairs	1,132,810,526	101,014,540	1,233,825,066	0.80
4	Department of Finance	6,329,428,324	74,804,356	6,404,232,680	4.17
5	Department of Education	47,407,053,979	6,067,727,714	53,474,781,693	34.82
6	Department of Economic Development	1,841,600,697	4,713,548,250	6,555,148,947	4.27
7	Public Works Department	4,746,738,978	13,881,362,919	18,628,101,897	12.13
8	Department of Transportation	3,760,840,969	825,442,557	4,586,283,526	2.99
9	Department of Social Welfare	12,548,204,303	566,336,024	13,114,540,327	8.54
10	Department of Labor	6,007,040,156	33,481,922	6,040,522,078	3.93
11	City Police Department	11,096,751,469	1,600,526,742	12,697,278,211	8.27
12	Department of Health	4,266,468,438	56,329,471	4,322,797,909	2.81
13	Department of Environmental Protection	5,702,052,487	345,327,785	6,047,380,272	3.94
14	Department of Urban	928,621,382	249,728,894	1,178,350,276	0.77
15	Department of Cultural Affairs	1,288,071,978	284,091,008	1,572,162,986	1.02
16	Fire Department	2,012,519,011	294,840,921	2,307,359,932	1.50
17	Taipei Feitsui Reservoir Administration	214,208,322	116,229,245	330,437,567	0.21
18	Department of Information and Tourism	450,912,287	18,455,237	469,367,524	0.31
19	Department of Land	1,096,106,369	15,442,723	1,111,549,092	0.72
20	Department of Compulsory Military Service	170,013,206	3,842,425	173,855,631	0.11
21	Taipei Water Department	-	57,350,875	57,350,875	0.04
22	Other Expenditures	6,158,750,144	500,000,000	6,658,750,144	4.33
23	Secondary Reserve Fund	410,000,000	460,000,000	870,000,000	0.57

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

FY2009

Unit: NT\$

Cate- gory	Account	Budget for Current Fiscal Year	Budget for Last Fiscal Year ^①	Change Between Current and Last Fiscal Year
	Total	153,585,978,260	152,137,247,036	1,448,731,224
1	City Council	733,918,816	716,610,840	17,307,976
2	City Government	5,017,982,811	4,966,526,295	51,456,516
3	Department of Civil Affairs	1,233,825,066	1,223,732,918	10,092,148
4	Department of Finance	6,404,232,680	5,899,765,245	504,467,435
5	Department of Education	53,474,781,693	56,171,957,632	-2,697,175,939
6	Department of Economic Development	6,555,148,947	3,370,325,242	3,184,823,705
7	Public Works Department	18,628,101,897	19,119,316,844	-491,214,947
8	Department of Transportation	4,586,283,526	4,719,692,939	-133,409,413
9	Department of Social Welfare	13,114,540,327	12,684,661,251	429,879,076
10	Department of Labor	6,040,522,078	5,615,706,964	424,815,114
11	City Police Department	12,697,278,211	12,143,348,685	553,929,526
12	Department of Health	4,322,797,909	4,348,548,993	-25,751,084
13	Department of Environmental Protection	6,047,380,272	6,227,293,675	-179,913,403
14	Department of Urban Development	1,178,350,276	1,001,418,407	176,931,869
15	Department of Cultural Affairs	1,572,162,986	2,031,850,969	-459,687,983
16	Fire Department	2,307,359,932	2,383,227,513	-75,867,581
17	Taipei Feitsui Reservoir	330,437,567	345,306,399	-14,868,832
18	Department of Information and Tourism	469,367,524	628,360,686	-158,993,162
19	Department of Land	1,111,549,092	1,126,891,369	-15,342,277
20	Department of Compulsory Military Service	173,855,631	220,952,346	-47,096,715
21	Taipei Water Department	57,350,875	67,400,000	-10,049,125
22	Other Expenditures	6,658,750,144	6,384,351,824	274,398,320
23	Secondary Reserve Fund	870,000,000	740,000,000	130,000,000

note: ① Including supplementary budget.