

經常
資本 門併計

科 目			預 算 數			
款	項	名 稱	本 年 度 預 算 數	預 算 增 減 數	合 計	百 分 比
01		一般政務支出	12,345,763,000	259,163,100	12,604,926,100	10.54
	31	政權行使支出	860,037,000	0	860,037,000	0.72
	32	行政支出	1,254,602,000	218,033,820	1,472,635,820	1.23
	33	民政支出	9,209,400,000	41,410,280	9,250,810,280	7.74
	34	財務支出	1,021,724,000	-281,000	1,021,443,000	0.85
02		教育科學文化支出	34,337,064,000	370,202,144	34,707,266,144	29.03
	51	教育支出	32,414,064,000	116,037,600	32,530,101,600	27.21
	53	文化支出	1,923,000,000	254,164,544	2,177,164,544	1.82
03		經濟發展支出	16,277,073,000	11,553,635,187	27,830,708,187	23.29
	58	農業支出	2,527,518,000	230,121,600	2,757,639,600	2.31
	59	工業支出	759,206,000	65,234,548	824,440,548	0.69
	60	交通支出	11,732,876,000	11,087,096,489	22,819,972,489	19.10
	61	其他經濟服務支出	1,257,473,000	171,182,550	1,428,655,550	1.19
04		社會福利支出	11,692,306,000	998,586,368	12,690,892,368	10.62
	66	社會保險支出	680,180,000	11,391,368	691,571,368	0.58
	67	社會救助支出	923,848,000	199,266,000	1,123,114,000	0.94
	68	福利服務支出	9,033,047,000	781,092,000	9,814,139,000	8.21
	69	國民就業支出	19,375,000	0	19,375,000	0.02
	70	醫療保健支出	1,035,856,000	6,837,000	1,042,693,000	0.87
05		社區發展及環境保護支出	8,123,952,000	50,581,201	8,174,533,201	6.83
	72	社區發展支出	2,284,530,000	27,119,197	2,311,649,197	1.93
	73	環境保護支出	5,839,422,000	23,462,004	5,862,884,004	4.90
06		退休撫卹支出	10,218,222,000	-627,798,000	9,590,424,000	8.02
	75	退休撫卹給付支出	10,218,222,000	-627,798,000	9,590,424,000	8.02
07		警政支出	10,513,160,000	-96,980,000	10,416,180,000	8.71
	77	警政支出	10,513,160,000	-96,980,000	10,416,180,000	8.71
08		債務支出	793,000,000	0	793,000,000	0.66
	79	債務付息支出	793,000,000	0	793,000,000	0.66
10		其他支出	3,255,775,000	-500,290,000	2,755,485,000	2.30
	89	其他支出	2,755,775,000	-290,000	2,755,485,000	2.30
	90	第二預備金	500,000,000	-500,000,000	0	0.00
		總計	107,556,315,000	12,007,100,000	119,563,415,000	100.00

方總決算

決算總表

102年度

單位：新臺幣元

決 算 數					比較增減數	說明
實 現 數	應 付 數	保 留 數	合 計	百分比		
10,474,584,311	26,251,758	550,161,168	11,050,997,237	10.08	-1,553,928,863	
650,632,443	50,150	61,536,327	712,218,920	0.65	-147,818,080	
1,223,512,006	0	28,178,301	1,251,690,307	1.14	-220,945,513	
7,657,631,929	22,134,760	459,045,762	8,138,812,451	7.43	-1,111,997,829	
942,807,933	4,066,848	1,400,778	948,275,559	0.86	-73,167,441	
31,822,824,197	0	648,823,735	32,471,647,932	29.64	-2,235,618,212	
30,567,955,004	0	0	30,567,955,004	27.90	-1,962,146,596	
1,254,869,193	0	648,823,735	1,903,692,928	1.74	-273,471,616	
7,686,355,052	5,138,104,482	13,810,438,316	26,634,897,850	24.31	-1,195,810,337	
1,578,150,146	44,586,724	883,251,220	2,505,988,090	2.29	-251,651,510	
579,725,154	150,000	74,905,321	654,780,475	0.60	-169,660,073	
4,629,850,725	5,058,508,677	12,504,711,416	22,193,070,818	20.25	-626,901,671	
898,629,027	34,859,081	347,570,359	1,281,058,467	1.17	-147,597,083	
11,841,997,432	281,918	32,966,232	11,875,245,582	10.84	-815,646,786	
663,645,746	0	0	663,645,746	0.61	-27,925,622	
1,109,032,035	0	1,250,538	1,110,282,573	1.01	-12,831,427	
9,133,599,897	281,918	8,706,749	9,142,588,564	8.35	-671,550,436	
11,487,575	0	0	11,487,575	0.01	-7,887,425	
924,232,179	0	23,008,945	947,241,124	0.86	-95,451,876	
4,845,708,047	317,237,193	2,452,225,370	7,615,170,610	6.95	-559,362,591	
621,993,092	313,258,324	1,265,766,635	2,201,018,051	2.01	-110,631,146	
4,223,714,955	3,978,869	1,186,458,735	5,414,152,559	4.94	-448,731,445	
8,521,179,570	0	0	8,521,179,570	7.78	-1,069,244,430	
8,521,179,570	0	0	8,521,179,570	7.78	-1,069,244,430	
8,992,426,868	0	173,312,193	9,165,739,061	8.37	-1,250,440,939	
8,992,426,868	0	173,312,193	9,165,739,061	8.37	-1,250,440,939	
583,429,584	0	0	583,429,584	0.53	-209,570,416	
583,429,584	0	0	583,429,584	0.53	-209,570,416	
893,241,087	39,795,050	708,721,342	1,641,757,479	1.50	-1,113,727,521	
893,241,087	39,795,050	708,721,342	1,641,757,479	1.50	-1,113,727,521	
0	0	0	0	0.00	0	
85,661,746,148	5,521,670,401	18,376,648,356	109,560,064,905	100.00	-10,003,350,095	