

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 | 12,384,102,000 | 352,951,529 | 12,737,053,529 | 10.93 |
| | 31 | 政權行使支出 | 765,630,000 | 649,000 | 766,279,000 | 0.66 |
| | 32 | 行政支出 | 1,314,970,000 | 37,440,261 | 1,352,410,261 | 1.16 |
| | 33 | 民政支出 | 9,248,390,000 | 313,691,560 | 9,562,081,560 | 8.21 |
| | 34 | 財務支出 | 1,055,112,000 | 1,170,708 | 1,056,282,708 | 0.90 |
| 02 | | 教育科學文化支出 | 34,280,875,000 | 421,807,526 | 34,702,682,526 | 29.79 |
| | 51 | 教育支出 | 32,123,553,000 | 7,500,000 | 32,131,053,000 | 27.58 |
| | 53 | 文化支出 | 2,157,322,000 | 414,307,526 | 2,571,629,526 | 2.21 |
| 03 | | 經濟發展支出 | 20,944,417,000 | 3,604,866,796 | 24,549,283,796 | 21.07 |
| | 58 | 農業支出 | 2,569,001,000 | 416,192,000 | 2,985,193,000 | 2.56 |
| | 59 | 工業支出 | 685,653,000 | 144,970,927 | 830,623,927 | 0.72 |
| | 60 | 交通支出 | 16,145,320,000 | 2,849,249,869 | 18,994,569,869 | 16.30 |
| | 61 | 其他經濟服務支出 | 1,544,443,000 | 194,454,000 | 1,738,897,000 | 1.49 |
| 04 | | 社會福利支出 | 13,547,545,000 | 577,109,840 | 14,124,654,840 | 12.12 |
| | 66 | 社會保險支出 | 680,180,000 | 45,764,472 | 725,944,472 | 0.62 |
| | 67 | 社會救助支出 | 1,099,873,000 | 96,579,000 | 1,196,452,000 | 1.03 |
| | 68 | 福利服務支出 | 10,657,405,000 | 385,863,954 | 11,043,268,954 | 9.48 |
| | 69 | 國民就業支出 | 23,396,000 | 0 | 23,396,000 | 0.02 |
| | 70 | 醫療保健支出 | 1,086,691,000 | 48,902,414 | 1,135,593,414 | 0.97 |
| 05 | | 社區發展及環境保護支出 | 7,466,905,000 | 108,599,980 | 7,575,504,980 | 6.50 |
| | 72 | 社區發展支出 | 1,206,335,000 | 199,371,131 | 1,405,706,131 | 1.21 |
| | 73 | 環境保護支出 | 6,260,570,000 | -90,771,151 | 6,169,798,849 | 5.29 |
| 06 | | 退休撫卹支出 | 9,249,900,000 | 0 | 9,249,900,000 | 7.94 |
| | 75 | 退休撫卹給付支出 | 9,249,900,000 | 0 | 9,249,900,000 | 7.94 |
| 07 | | 警政支出 | 10,617,185,000 | 31,064,120 | 10,648,249,120 | 9.14 |
| | 77 | 警政支出 | 10,617,185,000 | 31,064,120 | 10,648,249,120 | 9.14 |
| 08 | | 債務支出 | 770,000,000 | 0 | 770,000,000 | 0.66 |
| | 79 | 債務付息支出 | 770,000,000 | 0 | 770,000,000 | 0.66 |
| 10 | | 其他支出 | 2,607,389,000 | -448,932,791 | 2,158,456,209 | 1.85 |
| | 89 | 其他支出 | 2,157,389,000 | 0 | 2,157,389,000 | 1.85 |
| | 90 | 第二預備金 | 450,000,000 | -448,932,791 | 1,067,209 | 0.00 |
| | | 總計 | 111,868,318,000 | 4,647,467,000 | 116,515,785,000 | 100.00 |

方總決算

決算總表

103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 | | |
| 10,910,648,706 | 3,405,572 | 425,489,724 | 11,339,544,002 | 10.69 | -1,397,509,527 | |
| 644,459,732 | 0 | 8,484,080 | 652,943,812 | 0.62 | -113,335,188 | |
| 1,119,475,430 | 0 | 19,614,215 | 1,139,089,645 | 1.07 | -213,320,616 | |
| 8,171,793,938 | 3,405,572 | 375,341,279 | 8,550,540,789 | 8.06 | -1,011,540,771 | |
| 974,919,606 | 0 | 22,050,150 | 996,969,756 | 0.94 | -59,312,952 | |
| 32,296,215,934 | 3,480,000 | 892,978,563 | 33,192,674,497 | 31.29 | -1,510,008,029 | |
| 30,919,914,673 | 0 | 0 | 30,919,914,673 | 29.15 | -1,211,138,327 | |
| 1,376,301,261 | 3,480,000 | 892,978,563 | 2,272,759,824 | 2.14 | -298,869,702 | |
| 11,549,886,390 | 3,570,665,027 | 7,490,980,573 | 22,611,531,990 | 21.32 | -1,937,751,806 | |
| 1,837,403,976 | 9,966,458 | 946,525,633 | 2,793,896,067 | 2.64 | -191,296,933 | |
| 591,948,376 | 0 | 121,036,979 | 712,985,355 | 0.67 | -117,638,572 | |
| 8,182,300,879 | 3,558,263,315 | 5,859,440,746 | 17,600,004,940 | 16.59 | -1,394,564,929 | |
| 938,233,159 | 2,435,254 | 563,977,215 | 1,504,645,628 | 1.42 | -234,251,372 | |
| 13,274,576,143 | 282,653 | 45,508,720 | 13,320,367,516 | 12.56 | -804,287,324 | |
| 709,567,977 | 0 | 0 | 709,567,977 | 0.67 | -16,376,495 | |
| 1,156,844,998 | 0 | 0 | 1,156,844,998 | 1.09 | -39,607,002 | |
| 10,388,716,724 | 84,359 | 13,265,128 | 10,402,066,211 | 9.81 | -641,202,743 | |
| 18,279,943 | 0 | 0 | 18,279,943 | 0.02 | -5,116,057 | |
| 1,001,166,501 | 198,294 | 32,243,592 | 1,033,608,387 | 0.97 | -101,985,027 | |
| 5,002,016,062 | 68,568,333 | 1,120,546,065 | 6,191,130,460 | 5.84 | -1,384,374,520 | |
| 690,182,164 | 57,548,014 | 565,600,205 | 1,313,330,383 | 1.24 | -92,375,748 | |
| 4,311,833,898 | 11,020,319 | 554,945,860 | 4,877,800,077 | 4.60 | -1,291,998,772 | |
| 8,621,136,713 | 0 | 0 | 8,621,136,713 | 8.13 | -628,763,287 | |
| 8,621,136,713 | 0 | 0 | 8,621,136,713 | 8.13 | -628,763,287 | |
| 8,973,480,272 | 0 | 452,331,099 | 9,425,811,371 | 8.88 | -1,222,437,749 | |
| 8,973,480,272 | 0 | 452,331,099 | 9,425,811,371 | 8.88 | -1,222,437,749 | |
| 453,408,165 | 0 | 0 | 453,408,165 | 0.43 | -316,591,835 | |
| 453,408,165 | 0 | 0 | 453,408,165 | 0.43 | -316,591,835 | |
| 828,755,812 | 1,840,666 | 80,300,390 | 910,896,868 | 0.86 | -1,247,559,341 | |
| 828,755,812 | 1,840,666 | 80,300,390 | 910,896,868 | 0.86 | -1,246,492,132 | |
| 0 | 0 | 0 | 0 | 0.00 | -1,067,209 | |
| 91,910,124,197 | 3,648,242,251 | 10,508,135,134 | 106,066,501,582 | 100.00 | -10,449,283,418 | |