

臺中市地  
歲出政事別

中華民國

經常門併計  
資本

| 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      | 12,363,171,000  | 449,496,881   | 12,812,667,881  | 10.58  |
|     | 31 | 政權行使支出      | 788,041,000     | 0             | 788,041,000     | 0.65   |
|     | 32 | 行政支出        | 1,405,654,000   | 23,092,000    | 1,428,746,000   | 1.18   |
|     | 33 | 民政支出        | 9,098,198,000   | 398,980,881   | 9,497,178,881   | 7.84   |
|     | 34 | 財務支出        | 1,071,278,000   | 27,424,000    | 1,098,702,000   | 0.91   |
| 02  |    | 教育科學文化支出    | 33,703,720,000  | 992,623,372   | 34,696,343,372  | 28.66  |
|     | 51 | 教育支出        | 31,936,284,000  | 626,600,000   | 32,562,884,000  | 26.90  |
|     | 53 | 文化支出        | 1,767,436,000   | 366,023,372   | 2,133,459,372   | 1.76   |
| 03  |    | 經濟發展支出      | 22,591,988,000  | 4,695,777,142 | 27,287,765,142  | 22.54  |
|     | 58 | 農業支出        | 2,886,227,000   | 1,228,392,874 | 4,114,619,874   | 3.40   |
|     | 59 | 工業支出        | 925,003,000     | 111,350,646   | 1,036,353,646   | 0.86   |
|     | 60 | 交通支出        | 17,228,775,000  | 3,244,847,622 | 20,473,622,622  | 16.91  |
|     | 61 | 其他經濟服務支出    | 1,551,983,000   | 111,186,000   | 1,663,169,000   | 1.37   |
| 04  |    | 社會福利支出      | 14,119,889,000  | 1,476,221,960 | 15,596,110,960  | 12.88  |
|     | 66 | 社會保險支出      | 693,427,000     | 77,689,000    | 771,116,000     | 0.64   |
|     | 67 | 社會救助支出      | 1,242,942,000   | 159,717,000   | 1,402,659,000   | 1.16   |
|     | 68 | 福利服務支出      | 10,917,291,000  | 759,359,960   | 11,676,650,960  | 9.64   |
|     | 69 | 國民就業支出      | 23,766,000      | 0             | 23,766,000      | 0.02   |
|     | 70 | 醫療保健支出      | 1,242,463,000   | 479,456,000   | 1,721,919,000   | 1.42   |
| 05  |    | 社區發展及環境保護支出 | 6,855,543,000   | 570,587,543   | 7,426,130,543   | 6.13   |
|     | 72 | 社區發展支出      | 929,540,000     | 112,407,000   | 1,041,947,000   | 0.86   |
|     | 73 | 環境保護支出      | 5,926,003,000   | 458,180,543   | 6,384,183,543   | 5.27   |
| 06  |    | 退休撫卹支出      | 9,895,246,000   | -74,944,000   | 9,820,302,000   | 8.11   |
|     | 75 | 退休撫卹給付支出    | 9,895,246,000   | -74,944,000   | 9,820,302,000   | 8.11   |
| 07  |    | 警政支出        | 10,707,001,000  | 31,438,102    | 10,738,439,102  | 8.87   |
|     | 77 | 警政支出        | 10,707,001,000  | 31,438,102    | 10,738,439,102  | 8.87   |
| 08  |    | 債務支出        | 760,000,000     | 0             | 760,000,000     | 0.63   |
|     | 79 | 債務付息支出      | 760,000,000     | 0             | 760,000,000     | 0.63   |
| 10  |    | 其他支出        | 2,559,427,000   | -621,522,000  | 1,937,905,000   | 1.60   |
|     | 89 | 其他支出        | 2,059,427,000   | -125,427,000  | 1,934,000,000   | 1.60   |
|     | 90 | 第二預備金       | 500,000,000     | -496,095,000  | 3,905,000       | 0.00   |
|     |    | 總計          | 113,555,985,000 | 7,519,679,000 | 121,075,664,000 | 100.00 |

# 方總決算 決算總表

104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  |                |    |
| 11,187,185,657 | 50,524,904    | 516,432,151    | 11,754,142,712  | 10.38  | -1,058,525,169 |    |
| 674,847,486    | 0             | 5,463,128      | 680,310,614     | 0.60   | -107,730,386   |    |
| 1,208,154,254  | 2,495,845     | 32,509,949     | 1,243,160,048   | 1.10   | -185,585,952   |    |
| 8,300,489,364  | 48,029,059    | 430,402,159    | 8,778,920,582   | 7.75   | -718,258,299   |    |
| 1,003,694,553  | 0             | 48,056,915     | 1,051,751,468   | 0.93   | -46,950,532    |    |
| 33,330,317,339 | 1,914,186     | 463,601,014    | 33,795,832,539  | 29.85  | -900,510,833   |    |
| 31,834,609,867 | 0             | 0              | 31,834,609,867  | 28.12  | -728,274,133   |    |
| 1,495,707,472  | 1,914,186     | 463,601,014    | 1,961,222,672   | 1.73   | -172,236,700   |    |
| 12,450,621,581 | 3,996,430,837 | 9,349,125,667  | 25,796,178,085  | 22.79  | -1,491,587,057 |    |
| 1,804,056,316  | 24,984,134    | 1,629,203,855  | 3,458,244,305   | 3.05   | -656,375,569   |    |
| 819,036,178    | 0             | 126,546,517    | 945,582,695     | 0.84   | -90,770,951    |    |
| 8,917,314,831  | 3,967,082,262 | 7,001,696,847  | 19,886,093,940  | 17.57  | -587,528,682   |    |
| 910,214,256    | 4,364,441     | 591,678,448    | 1,506,257,145   | 1.33   | -156,911,855   |    |
| 14,370,824,824 | 350,000       | 330,584,708    | 14,701,759,532  | 12.99  | -894,351,428   |    |
| 732,571,211    | 0             | 0              | 732,571,211     | 0.65   | -38,544,789    |    |
| 1,306,675,854  | 0             | 0              | 1,306,675,854   | 1.15   | -95,983,146    |    |
| 10,907,873,135 | 350,000       | 89,276,477     | 10,997,499,612  | 9.72   | -679,151,348   |    |
| 20,245,370     | 0             | 0              | 20,245,370      | 0.02   | -3,520,630     |    |
| 1,403,459,254  | 0             | 241,308,231    | 1,644,767,485   | 1.45   | -77,151,515    |    |
| 5,347,976,962  | 257,179,007   | 908,344,469    | 6,513,500,438   | 5.75   | -912,630,105   |    |
| 420,697,774    | 166,629,702   | 224,703,836    | 812,031,312     | 0.72   | -229,915,688   |    |
| 4,927,279,188  | 90,549,305    | 683,640,633    | 5,701,469,126   | 5.03   | -682,714,417   |    |
| 9,175,709,602  | 0             | 0              | 9,175,709,602   | 8.11   | -644,592,398   |    |
| 9,175,709,602  | 0             | 0              | 9,175,709,602   | 8.11   | -644,592,398   |    |
| 9,320,420,441  | 0             | 606,008,966    | 9,926,429,407   | 8.77   | -812,009,695   |    |
| 9,320,420,441  | 0             | 606,008,966    | 9,926,429,407   | 8.77   | -812,009,695   |    |
| 493,087,374    | 0             | 0              | 493,087,374     | 0.44   | -266,912,626   |    |
| 493,087,374    | 0             | 0              | 493,087,374     | 0.44   | -266,912,626   |    |
| 908,055,589    | 6,945,598     | 125,269,329    | 1,040,270,516   | 0.92   | -897,634,484   |    |
| 908,055,589    | 6,945,598     | 125,269,329    | 1,040,270,516   | 0.92   | -893,729,484   |    |
| 0              | 0             | 0              | 0               | 0.00   | -3,905,000     |    |
| 96,584,199,369 | 4,313,344,532 | 12,299,366,304 | 113,196,910,205 | 100.00 | -7,878,753,795 |    |