

臺中市地  
歲出機關

中華民國

經常  
資本 門併計

| 科 目      |             |             |             | 預 算 數         |             |               |             |             |             |             |
|----------|-------------|-------------|-------------|---------------|-------------|---------------|-------------|-------------|-------------|-------------|
| 款        | 項           | 目           | 節 名 稱 及 編 號 | 本 年 度 預 算 數   | 預 算 增 減 數   | 合 計           |             |             |             |             |
| 01       | 001         | 01          | 00010000000 | 1,164,327,000 | 0           | 1,164,327,000 |             |             |             |             |
|          |             |             | 臺中市議會主管     |               |             |               |             |             |             |             |
|          |             |             | 00010010000 | 1,164,327,000 | 0           | 1,164,327,000 |             |             |             |             |
|          |             |             | 臺中市議會       |               |             |               |             |             |             |             |
|          |             |             | 31010010100 | 286,110,000   | 0           | 286,110,000   |             |             |             |             |
|          |             |             | 一般行政        |               |             |               |             |             |             |             |
|          |             |             | 01          | 31010010101   | 286,110,000 | 0             | 286,110,000 |             |             |             |
|          |             |             | 行政管理        |               |             |               |             |             |             |             |
|          |             |             | 02          | 31010010200   | 465,332,000 | 0             | 465,332,000 |             |             |             |
|          |             |             | 議事業務        |               |             |               |             |             |             |             |
|          |             |             | 01          | 31010010201   | 31,110,000  | 0             | 31,110,000  |             |             |             |
|          |             |             | 業務管理        |               |             |               |             |             |             |             |
|          |             |             | 02          | 31010010202   | 36,964,000  | 0             | 36,964,000  |             |             |             |
|          |             |             | 召開會議        |               |             |               |             |             |             |             |
|          |             |             | 03          | 31010010203   | 372,078,000 | 0             | 372,078,000 |             |             |             |
|          |             |             | 法制研究        |               |             |               |             |             |             |             |
|          |             |             | 04          | 31010010204   | 25,180,000  | 0             | 25,180,000  |             |             |             |
| 議事錄製及印刷  |             |             |             |               |             |               |             |             |             |             |
| 03       | 31010017900 | 7,500,000   | 0           | 7,500,000     |             |               |             |             |             |             |
| 第一預備金    |             |             |             |               |             |               |             |             |             |             |
| 01       | 31010017901 | 7,500,000   | 0           | 7,500,000     |             |               |             |             |             |             |
| 第一預備金    |             |             |             |               |             |               |             |             |             |             |
| 04       | 31010019000 | 405,385,000 | 0           | 405,385,000   |             |               |             |             |             |             |
| 一般建築及設備  |             |             |             |               |             |               |             |             |             |             |
| 01       | 31010019001 | 405,385,000 | 0           | 405,385,000   |             |               |             |             |             |             |
| 一般建築及設備  |             |             |             |               |             |               |             |             |             |             |
| 02       | 001         | 01          | 00020000000 | 7,042,174,000 | 274,577,152 | 7,316,751,152 |             |             |             |             |
|          |             |             | 臺中市政府主管     |               |             |               |             |             |             |             |
|          |             |             | 00020020000 | 73,521,000    | 0           | 73,521,000    |             |             |             |             |
|          |             |             | 臺中市政府       |               |             |               |             |             |             |             |
|          |             |             | 32020020600 | 73,226,000    | 0           | 73,226,000    |             |             |             |             |
|          |             |             | 市政綜理業務      |               |             |               |             |             |             |             |
|          |             |             | 01          | 32020020601   | 73,226,000  | 0             | 73,226,000  |             |             |             |
|          |             |             | 市政綜理        |               |             |               |             |             |             |             |
|          |             |             | 02          | 32020029000   | 295,000     | 0             | 295,000     |             |             |             |
|          |             |             | 一般建築及設備     |               |             |               |             |             |             |             |
|          |             |             | 01          | 32020029001   | 295,000     | 0             | 295,000     |             |             |             |
|          |             |             | 一般建築及設備     |               |             |               |             |             |             |             |
|          |             |             | 002         | 01            | 01          | 00020030000   | 621,488,000 | 0           | 621,488,000 |             |
|          |             |             |             |               |             | 臺中市政府秘書處      |             |             |             |             |
|          |             |             |             |               |             | 32020030100   | 216,562,000 | 0           | 216,562,000 |             |
|          |             |             |             |               |             | 一般行政          |             |             |             |             |
|          |             |             |             |               |             | 01            | 32020030101 | 216,562,000 | 0           | 216,562,000 |
|          |             |             |             |               |             | 行政管理          |             |             |             |             |
|          |             |             |             |               |             | 02            | 32020030200 | 9,620,000   | 0           | 9,620,000   |
|          |             |             |             |               |             | 機要業務          |             |             |             |             |
|          |             |             |             |               |             | 01            | 32020030201 | 9,620,000   | 0           | 9,620,000   |
|          |             |             |             |               |             | 處理機要          |             |             |             |             |
|          |             |             |             |               |             | 03            | 32020030300 | 4,187,000   | 0           | 4,187,000   |
| 文書業務     |             |             |             |               |             |               |             |             |             |             |
| 01       | 32020030301 | 1,843,000   |             |               |             | 0             | 1,843,000   |             |             |             |
| 文書管理     |             |             |             |               |             |               |             |             |             |             |
| 02       | 32020030302 | 2,344,000   |             |               |             | 0             | 2,344,000   |             |             |             |
| 檔案管理     |             |             |             |               |             |               |             |             |             |             |
| 04       | 32020030400 | 26,773,000  | 0           | 26,773,000    |             |               |             |             |             |             |
| 公共關係業務   |             |             |             |               |             |               |             |             |             |             |
| 01       | 32020030401 | 13,402,000  | 0           | 13,402,000    |             |               |             |             |             |             |
| 公共關係     |             |             |             |               |             |               |             |             |             |             |
| 02       | 32020030402 | 13,371,000  | 0           | 13,371,000    |             |               |             |             |             |             |
| 國際事務     |             |             |             |               |             |               |             |             |             |             |
| 05       | 32020030500 | 170,320,000 | 0           | 170,320,000   |             |               |             |             |             |             |
| 業務管理     |             |             |             |               |             |               |             |             |             |             |
| 01       | 32020030501 | 143,536,000 | 0           | 143,536,000   |             |               |             |             |             |             |
| 辦公大樓公管業務 |             |             |             |               |             |               |             |             |             |             |

# 方總決算 別決算表

105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           |              |     |
| 1,038,900,155 | 0          | 11,694,853  | 1,050,595,008 | -113,731,992 |     |
| 1,038,900,155 | 0          | 11,694,853  | 1,050,595,008 | -113,731,992 |     |
| 223,153,043   | 0          | 4,770,849   | 227,923,892   | -58,186,108  |     |
| 223,153,043   | 0          | 4,770,849   | 227,923,892   | -58,186,108  |     |
| 412,241,733   | 0          | 6,924,004   | 419,165,737   | -46,166,263  |     |
| 27,454,331    | 0          | 0           | 27,454,331    | -3,655,669   |     |
| 25,680,355    | 0          | 0           | 25,680,355    | -11,283,645  |     |
| 352,886,626   | 0          | 0           | 352,886,626   | -19,191,374  |     |
| 6,220,421     | 0          | 6,924,004   | 13,144,425    | -12,035,575  |     |
| 0             | 0          | 0           | 0             | -7,500,000   |     |
| 0             | 0          | 0           | 0             | -7,500,000   |     |
| 403,505,379   | 0          | 0           | 403,505,379   | -1,879,621   |     |
| 403,505,379   | 0          | 0           | 403,505,379   | -1,879,621   |     |
| 6,493,896,659 | 12,799,275 | 244,614,606 | 6,751,310,540 | -565,440,612 |     |
| 64,285,780    | 0          | 0           | 64,285,780    | -9,235,220   |     |
| 64,171,365    | 0          | 0           | 64,171,365    | -9,054,635   |     |
| 64,171,365    | 0          | 0           | 64,171,365    | -9,054,635   |     |
| 114,415       | 0          | 0           | 114,415       | -180,585     |     |
| 114,415       | 0          | 0           | 114,415       | -180,585     |     |
| 525,714,773   | 360,000    | 0           | 526,074,773   | -95,413,227  |     |
| 176,566,794   | 0          | 0           | 176,566,794   | -39,995,206  |     |
| 176,566,794   | 0          | 0           | 176,566,794   | -39,995,206  |     |
| 8,412,849     | 0          | 0           | 8,412,849     | -1,207,151   |     |
| 8,412,849     | 0          | 0           | 8,412,849     | -1,207,151   |     |
| 2,291,536     | 0          | 0           | 2,291,536     | -1,895,464   |     |
| 1,043,474     | 0          | 0           | 1,043,474     | -799,526     |     |
| 1,248,062     | 0          | 0           | 1,248,062     | -1,095,938   |     |
| 22,331,228    | 360,000    | 0           | 22,691,228    | -4,081,772   |     |
| 11,860,237    | 360,000    | 0           | 12,220,237    | -1,181,763   |     |
| 10,470,991    | 0          | 0           | 10,470,991    | -2,900,009   |     |
| 126,925,874   | 0          | 0           | 126,925,874   | -43,394,126  |     |
| 109,774,613   | 0          | 0           | 109,774,613   | -33,761,387  |     |

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|-----|-----|----|----|-------------------------------|-------------|-----------|-------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號                     | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計         |
|     |     |    | 02 | 32020030502<br>庶務管理           | 12,874,000  | 0         | 12,874,000  |
|     |     |    | 03 | 32020030503<br>採購管理           | 5,660,000   | 0         | 5,660,000   |
|     |     |    | 04 | 32020030504<br>車輛管理           | 8,250,000   | 0         | 8,250,000   |
|     |     | 06 |    | 32020037900<br>第一預備金          | 3,000,000   | 0         | 3,000,000   |
|     |     |    | 01 | 32020037901<br>第一預備金          | 3,000,000   | 0         | 3,000,000   |
|     |     | 07 |    | 32020039000<br>一般建築及設備        | 191,026,000 | 0         | 191,026,000 |
|     |     |    | 01 | 32020039001<br>一般建築及設備        | 191,026,000 | 0         | 191,026,000 |
|     | 003 |    |    | 00020040000<br>臺中市政府主計處       | 126,919,000 | 0         | 126,919,000 |
|     |     | 01 |    | 32020040100<br>一般行政           | 109,797,000 | 0         | 109,797,000 |
|     |     |    | 01 | 32020040101<br>行政管理           | 109,797,000 | 0         | 109,797,000 |
|     |     | 02 |    | 32020040700<br>歲計會計業務         | 9,243,000   | 0         | 9,243,000   |
|     |     |    | 01 | 32020040701<br>總預算編審與督導執行     | 3,379,000   | 0         | 3,379,000   |
|     |     |    | 02 | 32020040702<br>特種基金預決算編審與督導執行 | 3,264,000   | 0         | 3,264,000   |
|     |     |    | 03 | 32020040703<br>總會計事務處理與總決算核編  | 2,600,000   | 0         | 2,600,000   |
|     |     | 03 |    | 32020040800<br>統計業務           | 6,109,000   | 0         | 6,109,000   |
|     |     |    | 01 | 32020040801<br>公務統計           | 1,279,000   | 0         | 1,279,000   |
|     |     |    | 02 | 32020040802<br>經濟統計           | 4,830,000   | 0         | 4,830,000   |
|     |     | 04 |    | 32020047900<br>第一預備金          | 500,000     | 0         | 500,000     |
|     |     |    | 01 | 32020047901<br>第一預備金          | 500,000     | 0         | 500,000     |
|     |     | 05 |    | 32020049000<br>一般建築及設備        | 1,270,000   | 0         | 1,270,000   |
|     |     |    | 01 | 32020049001<br>一般建築及設備        | 1,270,000   | 0         | 1,270,000   |
|     | 004 |    |    | 00020050000<br>臺中市政府人事處       | 82,700,000  | 0         | 82,700,000  |
|     |     | 01 |    | 32020050100<br>一般行政           | 68,245,000  | 0         | 68,245,000  |
|     |     |    | 01 | 32020050101<br>行政管理           | 68,245,000  | 0         | 68,245,000  |
|     |     | 02 |    | 32020050900<br>組織管理及人事人員管理    | 1,555,000   | 0         | 1,555,000   |
|     |     |    | 01 | 32020050901<br>組織管理           | 1,026,000   | 0         | 1,026,000   |
|     |     |    | 02 | 32020050902<br>人事人員管理         | 529,000     | 0         | 529,000     |
|     |     | 03 |    | 32020051000<br>任免考試           | 1,498,000   | 0         | 1,498,000   |
|     |     |    | 01 | 32020051001<br>任免遷調           | 1,461,000   | 0         | 1,461,000   |
|     |     |    | 02 | 32020051002<br>考試分發           | 37,000      | 0         | 37,000      |
|     |     | 04 |    | 32020051100<br>考核訓練           | 2,754,000   | 0         | 2,754,000   |
|     |     |    | 01 | 32020051101<br>考核獎懲           | 1,951,000   | 0         | 1,951,000   |

# 方總決算 別決算表

105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         |             |     |
| 10,048,229  | 0     | 0      | 10,048,229  | -2,825,771  |     |
| 2,160,465   | 0     | 0      | 2,160,465   | -3,499,535  |     |
| 4,942,567   | 0     | 0      | 4,942,567   | -3,307,433  |     |
| 0           | 0     | 0      | 0           | -3,000,000  |     |
| 0           | 0     | 0      | 0           | -3,000,000  |     |
| 189,186,492 | 0     | 0      | 189,186,492 | -1,839,508  |     |
| 189,186,492 | 0     | 0      | 189,186,492 | -1,839,508  |     |
| 109,844,173 | 0     | 60,000 | 109,904,173 | -17,014,827 |     |
| 96,382,322  | 0     | 0      | 96,382,322  | -13,414,678 |     |
| 96,382,322  | 0     | 0      | 96,382,322  | -13,414,678 |     |
| 6,447,658   | 0     | 60,000 | 6,507,658   | -2,735,342  |     |
| 2,175,492   | 0     | 60,000 | 2,235,492   | -1,143,508  |     |
| 2,779,719   | 0     | 0      | 2,779,719   | -484,281    |     |
| 1,492,447   | 0     | 0      | 1,492,447   | -1,107,553  |     |
| 5,747,285   | 0     | 0      | 5,747,285   | -361,715    |     |
| 1,117,824   | 0     | 0      | 1,117,824   | -161,176    |     |
| 4,629,461   | 0     | 0      | 4,629,461   | -200,539    |     |
| 0           | 0     | 0      | 0           | -500,000    |     |
| 0           | 0     | 0      | 0           | -500,000    |     |
| 1,266,908   | 0     | 0      | 1,266,908   | -3,092      |     |
| 1,266,908   | 0     | 0      | 1,266,908   | -3,092      |     |
| 73,948,923  | 0     | 0      | 73,948,923  | -8,751,077  |     |
| 63,564,448  | 0     | 0      | 63,564,448  | -4,680,552  |     |
| 63,564,448  | 0     | 0      | 63,564,448  | -4,680,552  |     |
| 1,279,483   | 0     | 0      | 1,279,483   | -275,517    |     |
| 843,864     | 0     | 0      | 843,864     | -182,136    |     |
| 435,619     | 0     | 0      | 435,619     | -93,381     |     |
| 1,386,493   | 0     | 0      | 1,386,493   | -111,507    |     |
| 1,356,577   | 0     | 0      | 1,356,577   | -104,423    |     |
| 29,916      | 0     | 0      | 29,916      | -7,084      |     |
| 2,418,492   | 0     | 0      | 2,418,492   | -335,508    |     |
| 1,748,309   | 0     | 0      | 1,748,309   | -202,691    |     |

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| 科 目 |     |    |    | 預 算 數                         |             |           |             |
|-----|-----|----|----|-------------------------------|-------------|-----------|-------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號                     | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計         |
|     |     |    | 02 | 32020051102<br>災害防救業務         | 137,000     | 0         | 137,000     |
|     |     |    | 03 | 32020051103<br>訓練管理           | 666,000     | 0         | 666,000     |
|     |     | 05 |    | 32020051200<br>待遇福利退休撫卹業務     | 7,898,000   | 0         | 7,898,000   |
|     |     |    | 01 | 32020051201<br>待遇福利           | 966,000     | 0         | 966,000     |
|     |     |    | 02 | 32020051202<br>退休人員活動         | 856,000     | 0         | 856,000     |
|     |     |    | 03 | 32020051203<br>員工五育及康樂        | 6,076,000   | 0         | 6,076,000   |
|     |     | 06 |    | 32020057900<br>第一預備金          | 300,000     | 0         | 300,000     |
|     |     |    | 01 | 32020057901<br>第一預備金          | 300,000     | 0         | 300,000     |
|     |     | 07 |    | 32020059000<br>一般建築及設備        | 450,000     | 0         | 450,000     |
|     |     |    | 01 | 32020059001<br>一般建築及設備        | 450,000     | 0         | 450,000     |
|     | 005 |    |    | 00020060000<br>臺中市政府政風處       | 64,939,000  | 0         | 64,939,000  |
|     |     |    | 01 | 32020060100<br>一般行政           | 59,916,000  | 0         | 59,916,000  |
|     |     |    | 01 | 32020060101<br>行政管理           | 59,916,000  | 0         | 59,916,000  |
|     |     | 02 |    | 32020061300<br>政風業務           | 4,323,000   | 0         | 4,323,000   |
|     |     |    | 01 | 32020061301<br>政風行政           | 1,819,000   | 0         | 1,819,000   |
|     |     |    | 02 | 32020061302<br>政風預防           | 1,844,000   | 0         | 1,844,000   |
|     |     |    | 03 | 32020061303<br>政風查處           | 20,000      | 0         | 20,000      |
|     |     |    | 04 | 32020061304<br>陽光法案           | 640,000     | 0         | 640,000     |
|     |     | 03 |    | 32020067900<br>第一預備金          | 250,000     | 0         | 250,000     |
|     |     |    | 01 | 32020067901<br>第一預備金          | 250,000     | 0         | 250,000     |
|     |     | 04 |    | 32020069000<br>一般建築及設備        | 450,000     | 0         | 450,000     |
|     |     |    | 01 | 32020069001<br>一般建築及設備        | 450,000     | 0         | 450,000     |
|     | 006 |    |    | 00020070000<br>臺中市政府研究發展考核委員會 | 146,119,000 | 3,522,410 | 149,641,410 |
|     |     |    | 01 | 32020070100<br>一般行政           | 63,953,000  | 0         | 63,953,000  |
|     |     |    | 01 | 32020070101<br>行政管理           | 63,953,000  | 0         | 63,953,000  |
|     |     | 02 |    | 32020071400<br>施政計畫綜合業務       | 79,546,000  | 2,880,910 | 82,426,910  |
|     |     |    | 01 | 32020071401<br>研究發展           | 7,033,000   | 0         | 7,033,000   |
|     |     |    | 02 | 32020071402<br>綜合規劃           | 2,919,000   | 0         | 2,919,000   |
|     |     |    | 03 | 32020071403<br>管制考核           | 4,506,000   | 0         | 4,506,000   |
|     |     |    | 04 | 32020071404<br>為民服務           | 65,088,000  | 2,880,910 | 67,968,910  |
|     |     | 03 |    | 32020077900<br>第一預備金          | 500,000     | -426,657  | 73,343      |
|     |     |    | 01 | 32020077901<br>第一預備金          | 500,000     | -426,657  | 73,343      |

# 方總決算 別決算表

105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         |             |     |
| 115,118     | 0     | 0         | 115,118     | -21,882     |     |
| 555,065     | 0     | 0         | 555,065     | -110,935    |     |
| 4,854,926   | 0     | 0         | 4,854,926   | -3,043,074  |     |
| 832,655     | 0     | 0         | 832,655     | -133,345    |     |
| 727,475     | 0     | 0         | 727,475     | -128,525    |     |
| 3,294,796   | 0     | 0         | 3,294,796   | -2,781,204  |     |
| 0           | 0     | 0         | 0           | -300,000    |     |
| 0           | 0     | 0         | 0           | -300,000    |     |
| 445,081     | 0     | 0         | 445,081     | -4,919      |     |
| 445,081     | 0     | 0         | 445,081     | -4,919      |     |
| 57,440,765  | 0     | 0         | 57,440,765  | -7,498,235  |     |
| 53,180,914  | 0     | 0         | 53,180,914  | -6,735,086  |     |
| 53,180,914  | 0     | 0         | 53,180,914  | -6,735,086  |     |
| 3,829,608   | 0     | 0         | 3,829,608   | -493,392    |     |
| 1,432,740   | 0     | 0         | 1,432,740   | -386,260    |     |
| 1,777,487   | 0     | 0         | 1,777,487   | -66,513     |     |
| 18,587      | 0     | 0         | 18,587      | -1,413      |     |
| 600,794     | 0     | 0         | 600,794     | -39,206     |     |
| 0           | 0     | 0         | 0           | -250,000    |     |
| 0           | 0     | 0         | 0           | -250,000    |     |
| 430,243     | 0     | 0         | 430,243     | -19,757     |     |
| 430,243     | 0     | 0         | 430,243     | -19,757     |     |
| 129,644,421 | 0     | 2,788,244 | 132,432,665 | -17,208,745 |     |
| 62,785,326  | 0     | 0         | 62,785,326  | -1,167,674  |     |
| 62,785,326  | 0     | 0         | 62,785,326  | -1,167,674  |     |
| 63,697,340  | 0     | 2,788,244 | 66,485,584  | -15,941,326 |     |
| 5,912,946   | 0     | 798,744   | 6,711,690   | -321,310    |     |
| 2,759,596   | 0     | 0         | 2,759,596   | -159,404    |     |
| 2,394,418   | 0     | 1,865,000 | 4,259,418   | -246,582    |     |
| 52,630,380  | 0     | 124,500   | 52,754,880  | -15,214,030 |     |
| 0           | 0     | 0         | 0           | -73,343     |     |
| 0           | 0     | 0         | 0           | -73,343     |     |

臺中市地  
歲出機關

經常  
資本 門併計

中華民國

| 科 目 |     |    |    | 預 算 數                         |             |            |             |
|-----|-----|----|----|-------------------------------|-------------|------------|-------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號                     | 本 年 度 預 算 數 | 預 算 增 減 數  | 合 計         |
|     |     | 04 |    | 32020079000<br>一般建築及設備        | 2,120,000   | 1,068,157  | 3,188,157   |
|     |     |    | 01 | 32020079001<br>一般建築及設備        | 2,120,000   | 1,068,157  | 3,188,157   |
|     | 007 |    |    | 00020080000<br>臺中市政府原住民族事務委員會 | 446,367,000 | 13,970,912 | 460,337,912 |
|     |     | 01 |    | 33020080100<br>一般行政           | 36,300,000  | 1,092,022  | 37,392,022  |
|     |     |    | 01 | 33020080101<br>行政管理           | 36,300,000  | 1,092,022  | 37,392,022  |
|     |     | 02 |    | 33020080200<br>原住民族文教福利業務     | 361,686,000 | 17,768,890 | 379,454,890 |
|     |     |    | 01 | 33020080201<br>綜合企劃           | 2,108,000   | 0          | 2,108,000   |
|     |     |    | 02 | 33020080202<br>教育文化           | 67,237,000  | 11,685,000 | 78,922,000  |
|     |     |    | 03 | 33020080203<br>社會福利           | 288,794,000 | 2,343,890  | 291,137,890 |
|     |     |    | 04 | 33020080204<br>原住民族綜合服務中心     | 3,547,000   | 3,740,000  | 7,287,000   |
|     |     | 03 |    | 33020080300<br>原住民族土地管理業務     | 3,153,000   | 818,000    | 3,971,000   |
|     |     |    | 01 | 33020080301<br>原住民族土地管理業務     | 3,153,000   | 818,000    | 3,971,000   |
|     |     | 04 |    | 33020080400<br>原住民族經濟建設業務     | 5,347,000   | 399,000    | 5,746,000   |
|     |     |    | 01 | 33020080401<br>產業經濟輔導         | 4,966,000   | -724,000   | 4,242,000   |
|     |     |    | 02 | 33020080402<br>住宅業務           | 381,000     | 1,123,000  | 1,504,000   |
|     |     | 05 |    | 33020087900<br>第一預備金          | 300,000     | -300,000   | 0           |
|     |     |    | 01 | 33020087901<br>第一預備金          | 300,000     | -300,000   | 0           |
|     |     | 06 |    | 33020089000<br>一般建築及設備        | 39,581,000  | -5,807,000 | 33,774,000  |
|     |     |    | 01 | 33020089001<br>一般建築及設備        | 39,581,000  | -5,807,000 | 33,774,000  |
|     | 008 |    |    | 00020090000<br>臺中市政府客家事務委員會   | 100,485,000 | 1,052,000  | 101,537,000 |
|     |     | 01 |    | 32020090100<br>一般行政           | 36,386,000  | 320,000    | 36,706,000  |
|     |     |    | 01 | 32020090101<br>行政管理           | 36,386,000  | 320,000    | 36,706,000  |
|     |     | 02 |    | 32020091500<br>客家政策研究發展       | 21,895,000  | 3,820,000  | 25,715,000  |
|     |     |    | 01 | 32020091501<br>研究發展業務         | 21,895,000  | 3,820,000  | 25,715,000  |
|     |     | 03 |    | 32020091600<br>客家語言文化推廣       | 21,354,000  | 2,212,000  | 23,566,000  |
|     |     |    | 01 | 32020091601<br>文教推廣業務         | 21,354,000  | 2,212,000  | 23,566,000  |
|     |     | 04 |    | 32020097900<br>第一預備金          | 300,000     | -300,000   | 0           |
|     |     |    | 01 | 32020097901<br>第一預備金          | 300,000     | -300,000   | 0           |
|     |     | 05 |    | 32020099000<br>一般建築及設備        | 20,550,000  | -5,000,000 | 15,550,000  |
|     |     |    | 01 | 32020099001<br>一般建築及設備        | 20,550,000  | -5,000,000 | 15,550,000  |
|     | 009 |    |    | 00020100000<br>臺中市政府公務人力訓練中心  | 17,424,000  | 0          | 17,424,000  |
|     |     | 01 |    | 51020100100<br>一般行政           | 12,930,000  | 0          | 12,930,000  |

# 方總決算 別決算表

105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         |             |     |
| 3,161,755   | 0     | 0          | 3,161,755   | -26,402     |     |
| 3,161,755   | 0     | 0          | 3,161,755   | -26,402     |     |
| 421,650,853 | 0     | 15,764,684 | 437,415,537 | -22,922,375 |     |
| 36,820,476  | 0     | 0          | 36,820,476  | -571,546    |     |
| 36,820,476  | 0     | 0          | 36,820,476  | -571,546    |     |
| 353,827,952 | 0     | 9,364,231  | 363,192,183 | -16,262,707 |     |
| 1,328,077   | 0     | 0          | 1,328,077   | -779,923    |     |
| 70,598,631  | 0     | 3,715,062  | 74,313,693  | -4,608,307  |     |
| 278,067,626 | 0     | 3,209,169  | 281,276,795 | -9,861,095  |     |
| 3,833,618   | 0     | 2,440,000  | 6,273,618   | -1,013,382  |     |
| 2,339,571   | 0     | 975,000    | 3,314,571   | -656,429    |     |
| 2,339,571   | 0     | 975,000    | 3,314,571   | -656,429    |     |
| 5,105,110   | 0     | 0          | 5,105,110   | -640,890    |     |
| 3,732,031   | 0     | 0          | 3,732,031   | -509,969    |     |
| 1,373,079   | 0     | 0          | 1,373,079   | -130,921    |     |
| 0           | 0     | 0          | 0           | 0           |     |
| 0           | 0     | 0          | 0           | 0           |     |
| 23,557,744  | 0     | 5,425,453  | 28,983,197  | -4,790,803  |     |
| 23,557,744  | 0     | 5,425,453  | 28,983,197  | -4,790,803  |     |
| 80,641,272  | 0     | 16,603,000 | 97,244,272  | -4,292,728  |     |
| 35,418,330  | 0     | 0          | 35,418,330  | -1,287,670  |     |
| 35,418,330  | 0     | 0          | 35,418,330  | -1,287,670  |     |
| 23,565,020  | 0     | 1,603,000  | 25,168,020  | -546,980    |     |
| 23,565,020  | 0     | 1,603,000  | 25,168,020  | -546,980    |     |
| 21,116,761  | 0     | 0          | 21,116,761  | -2,449,239  |     |
| 21,116,761  | 0     | 0          | 21,116,761  | -2,449,239  |     |
| 0           | 0     | 0          | 0           | 0           |     |
| 0           | 0     | 0          | 0           | 0           |     |
| 541,161     | 0     | 15,000,000 | 15,541,161  | -8,839      |     |
| 541,161     | 0     | 15,000,000 | 15,541,161  | -8,839      |     |
| 14,505,795  | 0     | 0          | 14,505,795  | -2,918,205  |     |
| 10,195,639  | 0     | 0          | 10,195,639  | -2,734,361  |     |

臺中市地  
歲出機關

經常  
資本 門併計

中華民國

| 科 目 |     |   |    | 預 算 數                    |             |           |             |
|-----|-----|---|----|--------------------------|-------------|-----------|-------------|
| 款   | 項   | 目 | 節  | 名 稱 及 編 號                | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計         |
|     |     |   | 01 | 51020100101<br>行政管理      | 12,930,000  | 0         | 12,930,000  |
|     |     |   | 02 | 51020100200<br>教育訓練研習    | 4,394,000   | 0         | 4,394,000   |
|     |     |   | 01 | 51020100201<br>綜合業務      | 1,307,000   | 0         | 1,307,000   |
|     |     |   | 02 | 51020100202<br>教務業務      | 3,087,000   | 0         | 3,087,000   |
|     |     |   | 03 | 51020109000<br>一般建築及設備   | 100,000     | 0         | 100,000     |
|     |     |   | 01 | 51020109001<br>一般建築及設備   | 100,000     | 0         | 100,000     |
|     | 010 |   |    | 00020110000<br>臺中市政府資訊中心 | 235,285,000 | 1,930,000 | 237,215,000 |
|     |     |   | 01 | 32020110100<br>一般行政      | 47,798,000  | 0         | 47,798,000  |
|     |     |   | 01 | 32020110101<br>行政管理      | 47,798,000  | 0         | 47,798,000  |
|     |     |   | 02 | 32020111700<br>資訊業務      | 187,487,000 | 1,930,000 | 189,417,000 |
|     |     |   | 01 | 32020111701<br>規劃發展      | 21,563,000  | 0         | 21,563,000  |
|     |     |   | 02 | 32020111702<br>應用服務      | 18,418,000  | 150,000   | 18,568,000  |
|     |     |   | 03 | 32020111703<br>設備網路      | 50,856,000  | 980,000   | 51,836,000  |
|     |     |   | 04 | 32020111704<br>一般建築及設備   | 96,650,000  | 800,000   | 97,450,000  |
|     | 011 |   |    | 00020510000<br>臺中市中區區公所  | 65,113,000  | 0         | 65,113,000  |
|     |     |   | 01 | 33020510100<br>一般行政      | 34,000,000  | 124,400   | 34,124,400  |
|     |     |   | 01 | 33020510101<br>行政管理      | 34,000,000  | 124,400   | 34,124,400  |
|     |     |   | 02 | 33020510500<br>區公所業務     | 22,575,000  | 0         | 22,575,000  |
|     |     |   | 01 | 33020510501<br>民政業務      | 21,809,000  | 0         | 21,809,000  |
|     |     |   | 02 | 33020510502<br>經建業務      | 497,000     | 0         | 497,000     |
|     |     |   | 03 | 33020510503<br>人文業務      | 269,000     | 0         | 269,000     |
|     |     |   | 03 | 33020517900<br>第一預備金     | 200,000     | -197,250  | 2,750       |
|     |     |   | 01 | 33020517901<br>第一預備金     | 200,000     | -197,250  | 2,750       |
|     |     |   | 04 | 33020519000<br>一般建築及設備   | 1,320,000   | 72,850    | 1,392,850   |
|     |     |   | 01 | 33020519001<br>一般建築及設備   | 1,320,000   | 72,850    | 1,392,850   |
|     |     |   | 05 | 68020510200<br>社政業務      | 7,018,000   | 0         | 7,018,000   |
|     |     |   | 01 | 68020510201<br>社會福利      | 7,018,000   | 0         | 7,018,000   |
|     | 012 |   |    | 00020520000<br>臺中市東區區公所  | 116,359,000 | 1,500,000 | 117,859,000 |
|     |     |   | 01 | 33020520100<br>一般行政      | 47,635,000  | 0         | 47,635,000  |
|     |     |   | 01 | 33020520101<br>行政管理      | 47,635,000  | 0         | 47,635,000  |
|     |     |   | 02 | 33020520500<br>區公所業務     | 41,570,000  | 1,500,000 | 43,070,000  |
|     |     |   | 01 | 33020520501<br>民政業務      | 40,328,000  | 1,500,000 | 41,828,000  |

# 方總決算 別決算表

105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         |            |     |
| 10,195,639  | 0     | 0         | 10,195,639  | -2,734,361 |     |
| 4,210,966   | 0     | 0         | 4,210,966   | -183,034   |     |
| 1,176,976   | 0     | 0         | 1,176,976   | -130,024   |     |
| 3,033,990   | 0     | 0         | 3,033,990   | -53,010    |     |
| 99,190      | 0     | 0         | 99,190      | -810       |     |
| 99,190      | 0     | 0         | 99,190      | -810       |     |
| 222,361,215 | 0     | 5,590,240 | 227,951,455 | -9,263,545 |     |
| 41,685,958  | 0     | 0         | 41,685,958  | -6,112,042 |     |
| 41,685,958  | 0     | 0         | 41,685,958  | -6,112,042 |     |
| 180,675,257 | 0     | 5,590,240 | 186,265,497 | -3,151,503 |     |
| 20,578,712  | 0     | 834,514   | 21,413,226  | -149,774   |     |
| 17,624,722  | 0     | 0         | 17,624,722  | -943,278   |     |
| 45,692,850  | 0     | 4,755,726 | 50,448,576  | -1,387,424 |     |
| 96,778,973  | 0     | 0         | 96,778,973  | -671,027   |     |
| 60,297,118  | 0     | 0         | 60,297,118  | -4,815,882 |     |
| 31,654,706  | 0     | 0         | 31,654,706  | -2,469,694 |     |
| 31,654,706  | 0     | 0         | 31,654,706  | -2,469,694 |     |
| 20,571,745  | 0     | 0         | 20,571,745  | -2,003,255 |     |
| 19,901,711  | 0     | 0         | 19,901,711  | -1,907,289 |     |
| 494,202     | 0     | 0         | 494,202     | -2,798     |     |
| 175,832     | 0     | 0         | 175,832     | -93,168    |     |
| 0           | 0     | 0         | 0           | -2,750     |     |
| 0           | 0     | 0         | 0           | -2,750     |     |
| 1,383,440   | 0     | 0         | 1,383,440   | -9,410     |     |
| 1,383,440   | 0     | 0         | 1,383,440   | -9,410     |     |
| 6,687,227   | 0     | 0         | 6,687,227   | -330,773   |     |
| 6,687,227   | 0     | 0         | 6,687,227   | -330,773   |     |
| 111,657,337 | 0     | 0         | 111,657,337 | -6,201,663 |     |
| 45,993,129  | 0     | 0         | 45,993,129  | -1,641,871 |     |
| 45,993,129  | 0     | 0         | 45,993,129  | -1,641,871 |     |
| 39,247,896  | 0     | 0         | 39,247,896  | -3,822,104 |     |
| 38,156,355  | 0     | 0         | 38,156,355  | -3,671,645 |     |

臺中市地  
歲出機關

中華民國

經常  
資本 門併計

| 科 目 |     |    |    | 預 算 數                   |             |           |             |
|-----|-----|----|----|-------------------------|-------------|-----------|-------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號               | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計         |
|     |     |    | 02 | 33020520502<br>經建業務     | 868,000     | 0         | 868,000     |
|     |     |    | 03 | 33020520503<br>人文業務     | 374,000     | 0         | 374,000     |
|     |     | 03 |    | 33020527900<br>第一預備金    | 300,000     | -299,791  | 209         |
|     |     |    | 01 | 33020527901<br>第一預備金    | 300,000     | -299,791  | 209         |
|     |     | 04 |    | 33020529000<br>一般建築及設備  | 4,746,000   | 299,791   | 5,045,791   |
|     |     |    | 01 | 33020529001<br>一般建築及設備  | 4,746,000   | 299,791   | 5,045,791   |
|     |     | 05 |    | 68020520200<br>社政業務     | 22,108,000  | 0         | 22,108,000  |
|     |     |    | 01 | 68020520201<br>社會福利     | 22,108,000  | 0         | 22,108,000  |
|     | 013 |    |    | 00020530000<br>臺中市西區區公所 | 155,994,000 | 0         | 155,994,000 |
|     |     | 01 |    | 33020530100<br>一般行政     | 58,067,000  | 97,000    | 58,164,000  |
|     |     |    | 01 | 33020530101<br>行政管理     | 58,067,000  | 97,000    | 58,164,000  |
|     |     | 02 |    | 33020530500<br>區公所業務    | 58,376,000  | 0         | 58,376,000  |
|     |     |    | 01 | 33020530501<br>民政業務     | 56,735,000  | 0         | 56,735,000  |
|     |     |    | 02 | 33020530502<br>經建業務     | 1,135,000   | 0         | 1,135,000   |
|     |     | 03 |    | 33020530503<br>人文業務     | 506,000     | 0         | 506,000     |
|     |     |    | 03 | 33020537900<br>第一預備金    | 400,000     | -396,000  | 4,000       |
|     |     |    | 01 | 33020537901<br>第一預備金    | 400,000     | -396,000  | 4,000       |
|     |     | 04 |    | 33020539000<br>一般建築及設備  | 4,321,000   | 299,000   | 4,620,000   |
|     |     |    | 01 | 33020539001<br>一般建築及設備  | 4,321,000   | 299,000   | 4,620,000   |
|     |     | 05 |    | 68020530200<br>社政業務     | 34,830,000  | 0         | 34,830,000  |
|     |     |    | 01 | 68020530201<br>社會福利     | 34,830,000  | 0         | 34,830,000  |
|     | 014 |    |    | 00020540000<br>臺中市南區區公所 | 159,313,000 | 359,928   | 159,672,928 |
|     |     | 01 |    | 33020540100<br>一般行政     | 58,840,000  | 617,928   | 59,457,928  |
|     |     |    | 01 | 33020540101<br>行政管理     | 58,840,000  | 617,928   | 59,457,928  |
|     |     | 02 |    | 33020540500<br>區公所業務    | 63,092,000  | 0         | 63,092,000  |
|     |     |    | 01 | 33020540501<br>民政業務     | 55,792,000  | 0         | 55,792,000  |
|     |     |    | 02 | 33020540502<br>經建業務     | 6,769,000   | 0         | 6,769,000   |
|     |     | 03 |    | 33020540503<br>人文業務     | 531,000     | 0         | 531,000     |
|     |     |    | 03 | 33020547900<br>第一預備金    | 300,000     | -300,000  | 0           |
|     |     |    | 01 | 33020547901<br>第一預備金    | 300,000     | -300,000  | 0           |
|     |     | 04 |    | 33020549000<br>一般建築及設備  | 4,396,000   | 42,000    | 4,438,000   |
|     |     |    | 01 | 33020549001<br>一般建築及設備  | 4,396,000   | 42,000    | 4,438,000   |

# 方總決算 別決算表

105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         |             |     |
| 796,265     | 0     | 0     | 796,265     | -71,735     |     |
| 295,276     | 0     | 0     | 295,276     | -78,724     |     |
| 0           | 0     | 0     | 0           | -209        |     |
| 0           | 0     | 0     | 0           | -209        |     |
| 4,839,179   | 0     | 0     | 4,839,179   | -206,612    |     |
| 4,839,179   | 0     | 0     | 4,839,179   | -206,612    |     |
| 21,577,133  | 0     | 0     | 21,577,133  | -530,867    |     |
| 21,577,133  | 0     | 0     | 21,577,133  | -530,867    |     |
| 145,212,151 | 0     | 0     | 145,212,151 | -10,781,849 |     |
| 54,849,455  | 0     | 0     | 54,849,455  | -3,314,545  |     |
| 54,849,455  | 0     | 0     | 54,849,455  | -3,314,545  |     |
| 53,206,377  | 0     | 0     | 53,206,377  | -5,169,623  |     |
| 51,724,727  | 0     | 0     | 51,724,727  | -5,010,273  |     |
| 1,053,358   | 0     | 0     | 1,053,358   | -81,642     |     |
| 428,292     | 0     | 0     | 428,292     | -77,708     |     |
| 0           | 0     | 0     | 0           | -4,000      |     |
| 0           | 0     | 0     | 0           | -4,000      |     |
| 4,549,324   | 0     | 0     | 4,549,324   | -70,676     |     |
| 4,549,324   | 0     | 0     | 4,549,324   | -70,676     |     |
| 32,606,995  | 0     | 0     | 32,606,995  | -2,223,005  |     |
| 32,606,995  | 0     | 0     | 32,606,995  | -2,223,005  |     |
| 150,550,116 | 0     | 0     | 150,550,116 | -9,122,812  |     |
| 59,106,027  | 0     | 0     | 59,106,027  | -351,901    |     |
| 59,106,027  | 0     | 0     | 59,106,027  | -351,901    |     |
| 60,407,523  | 0     | 0     | 60,407,523  | -2,684,477  |     |
| 53,178,905  | 0     | 0     | 53,178,905  | -2,613,095  |     |
| 6,759,618   | 0     | 0     | 6,759,618   | -9,382      |     |
| 469,000     | 0     | 0     | 469,000     | -62,000     |     |
| 0           | 0     | 0     | 0           | 0           |     |
| 0           | 0     | 0     | 0           | 0           |     |
| 4,343,816   | 0     | 0     | 4,343,816   | -94,184     |     |
| 4,343,816   | 0     | 0     | 4,343,816   | -94,184     |     |

臺中市地  
歲出機關

中華民國

經常  
資本 門併計

| 科 目 |     |    |                           | 預 算 數       |           |             |
|-----|-----|----|---------------------------|-------------|-----------|-------------|
| 款   | 項   | 目  | 節 名 稱 及 編 號               | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計         |
|     |     | 05 | 68020540200<br>社政業務       | 32,685,000  | 0         | 32,685,000  |
|     |     |    | 01 68020540201<br>社會福利    | 32,685,000  | 0         | 32,685,000  |
|     | 015 |    | 00020550000<br>臺中市北區區公所   | 201,927,000 | 9,000,000 | 210,927,000 |
|     |     | 01 | 33020550100<br>一般行政       | 69,398,000  | 0         | 69,398,000  |
|     |     |    | 01 33020550101<br>行政管理    | 69,398,000  | 0         | 69,398,000  |
|     |     | 02 | 33020550500<br>區公所業務      | 73,659,000  | 0         | 73,659,000  |
|     |     |    | 01 33020550501<br>民政業務    | 72,061,000  | 0         | 72,061,000  |
|     |     |    | 02 33020550502<br>經建業務    | 751,000     | 0         | 751,000     |
|     |     |    | 03 33020550503<br>人文業務    | 847,000     | 0         | 847,000     |
|     |     | 03 | 33020557900<br>第一預備金      | 400,000     | -400,000  | 0           |
|     |     |    | 01 33020557901<br>第一預備金   | 400,000     | -400,000  | 0           |
|     |     | 04 | 33020559000<br>一般建築及設備    | 13,449,000  | 9,400,000 | 22,849,000  |
|     |     |    | 01 33020559001<br>一般建築及設備 | 13,449,000  | 9,400,000 | 22,849,000  |
|     |     | 05 | 68020550200<br>社政業務       | 45,021,000  | 0         | 45,021,000  |
|     |     |    | 01 68020550201<br>社會福利    | 45,021,000  | 0         | 45,021,000  |
|     | 016 |    | 00020560000<br>臺中市西屯區公所   | 234,439,000 | 3,784,000 | 238,223,000 |
|     |     | 01 | 33020560100<br>一般行政       | 82,268,000  | 624,000   | 82,892,000  |
|     |     |    | 01 33020560101<br>行政管理    | 82,268,000  | 624,000   | 82,892,000  |
|     |     | 02 | 33020560500<br>區公所業務      | 93,699,000  | 635,901   | 94,334,901  |
|     |     |    | 01 33020560501<br>民政業務    | 90,415,000  | 29,901    | 90,444,901  |
|     |     |    | 02 33020560502<br>經建業務    | 2,311,000   | 106,000   | 2,417,000   |
|     |     |    | 03 33020560503<br>人文業務    | 973,000     | 500,000   | 1,473,000   |
|     |     | 03 | 33020567900<br>第一預備金      | 500,000     | -494,000  | 6,000       |
|     |     |    | 01 33020567901<br>第一預備金   | 500,000     | -494,000  | 6,000       |
|     |     | 04 | 33020569000<br>一般建築及設備    | 14,435,000  | 2,898,099 | 17,333,099  |
|     |     |    | 01 33020569001<br>一般建築及設備 | 14,435,000  | 2,898,099 | 17,333,099  |
|     |     | 05 | 68020560200<br>社政業務       | 43,537,000  | 120,000   | 43,657,000  |
|     |     |    | 01 68020560201<br>社會福利    | 43,537,000  | 120,000   | 43,657,000  |
|     | 017 |    | 00020570000<br>臺中市南屯區公所   | 250,378,000 | 2,300,800 | 252,678,800 |
|     |     | 01 | 33020570100<br>一般行政       | 71,187,000  | 200,000   | 71,387,000  |
|     |     |    | 01 33020570101<br>行政管理    | 71,187,000  | 200,000   | 71,387,000  |
|     |     | 02 | 33020570500<br>區公所業務      | 120,053,000 | 300,800   | 120,353,800 |

# 方總決算 別決算表

105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         |             |     |
| 26,692,750  | 0     | 0          | 26,692,750  | -5,992,250  |     |
| 26,692,750  | 0     | 0          | 26,692,750  | -5,992,250  |     |
| 180,977,887 | 0     | 16,440,946 | 197,418,833 | -13,508,167 |     |
| 64,944,757  | 0     | 0          | 64,944,757  | -4,453,243  |     |
| 64,944,757  | 0     | 0          | 64,944,757  | -4,453,243  |     |
| 68,982,213  | 0     | 0          | 68,982,213  | -4,676,787  |     |
| 67,478,509  | 0     | 0          | 67,478,509  | -4,582,491  |     |
| 746,707     | 0     | 0          | 746,707     | -4,293      |     |
| 756,997     | 0     | 0          | 756,997     | -90,003     |     |
| 0           | 0     | 0          | 0           | 0           |     |
| 0           | 0     | 0          | 0           | 0           |     |
| 6,355,945   | 0     | 16,440,946 | 22,796,891  | -52,109     |     |
| 6,355,945   | 0     | 16,440,946 | 22,796,891  | -52,109     |     |
| 40,694,972  | 0     | 0          | 40,694,972  | -4,326,028  |     |
| 40,694,972  | 0     | 0          | 40,694,972  | -4,326,028  |     |
| 228,148,960 | 0     | 0          | 228,148,960 | -10,074,040 |     |
| 79,294,850  | 0     | 0          | 79,294,850  | -3,597,150  |     |
| 79,294,850  | 0     | 0          | 79,294,850  | -3,597,150  |     |
| 88,422,883  | 0     | 0          | 88,422,883  | -5,912,018  |     |
| 84,734,499  | 0     | 0          | 84,734,499  | -5,710,402  |     |
| 2,317,808   | 0     | 0          | 2,317,808   | -99,192     |     |
| 1,370,576   | 0     | 0          | 1,370,576   | -102,424    |     |
| 0           | 0     | 0          | 0           | -6,000      |     |
| 0           | 0     | 0          | 0           | -6,000      |     |
| 16,995,484  | 0     | 0          | 16,995,484  | -337,615    |     |
| 16,995,484  | 0     | 0          | 16,995,484  | -337,615    |     |
| 43,435,743  | 0     | 0          | 43,435,743  | -221,257    |     |
| 43,435,743  | 0     | 0          | 43,435,743  | -221,257    |     |
| 230,507,658 | 0     | 10,618,947 | 241,126,605 | -11,552,195 |     |
| 70,276,603  | 0     | 0          | 70,276,603  | -1,110,397  |     |
| 70,276,603  | 0     | 0          | 70,276,603  | -1,110,397  |     |
| 116,898,867 | 0     | 0          | 116,898,867 | -3,454,933  |     |

臺中市地  
歲出機關

經常  
資本 門併計

中華民國

| 科 目 |     |    |    | 預 算 數                   |             |            |             |
|-----|-----|----|----|-------------------------|-------------|------------|-------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號               | 本 年 度 預 算 數 | 預 算 增 減 數  | 合 計         |
|     |     |    | 01 | 33020570501<br>民政業務     | 117,573,000 | 0          | 117,573,000 |
|     |     |    | 02 | 33020570502<br>經建業務     | 1,004,000   | 0          | 1,004,000   |
|     |     |    | 03 | 33020570503<br>人文業務     | 1,476,000   | 300,800    | 1,776,800   |
|     |     | 03 |    | 33020577900<br>第一預備金    | 400,000     | -200,000   | 200,000     |
|     |     |    | 01 | 33020577901<br>第一預備金    | 400,000     | -200,000   | 200,000     |
|     |     | 04 |    | 33020579000<br>一般建築及設備  | 24,732,000  | 2,000,000  | 26,732,000  |
|     |     |    | 01 | 33020579001<br>一般建築及設備  | 24,732,000  | 2,000,000  | 26,732,000  |
|     |     | 05 |    | 68020570200<br>社政業務     | 34,006,000  | 0          | 34,006,000  |
|     |     |    | 01 | 68020570201<br>社會福利     | 34,006,000  | 0          | 34,006,000  |
|     | 018 |    |    | 00020580000<br>臺中市北屯區公所 | 269,451,000 | 5,348,000  | 274,799,000 |
|     |     | 01 |    | 33020580100<br>一般行政     | 89,175,000  | 5,172,000  | 94,347,000  |
|     |     |    | 01 | 33020580101<br>行政管理     | 89,175,000  | 5,172,000  | 94,347,000  |
|     |     | 02 |    | 33020580500<br>區公所業務    | 94,034,000  | 266,021    | 94,300,021  |
|     |     |    | 01 | 33020580501<br>民政業務     | 91,944,000  | 90,021     | 92,034,021  |
|     |     |    | 02 | 33020580502<br>經建業務     | 1,529,000   | 176,000    | 1,705,000   |
|     |     |    | 03 | 33020580503<br>人文業務     | 561,000     | 0          | 561,000     |
|     |     | 03 |    | 33020587900<br>第一預備金    | 600,000     | -600,000   | 0           |
|     |     |    | 01 | 33020587901<br>第一預備金    | 600,000     | -600,000   | 0           |
|     |     | 04 |    | 33020589000<br>一般建築及設備  | 23,869,000  | 509,979    | 24,378,979  |
|     |     |    | 01 | 33020589001<br>一般建築及設備  | 23,869,000  | 509,979    | 24,378,979  |
|     |     | 05 |    | 68020580200<br>社政業務     | 61,773,000  | 0          | 61,773,000  |
|     |     |    | 01 | 68020580201<br>社會福利     | 61,773,000  | 0          | 61,773,000  |
|     | 019 |    |    | 00020590000<br>臺中市豐原區公所 | 275,117,000 | 12,011,360 | 287,128,360 |
|     |     | 01 |    | 33020590100<br>一般行政     | 115,995,000 | 2,777,000  | 118,772,000 |
|     |     |    | 01 | 33020590101<br>行政管理     | 115,995,000 | 2,777,000  | 118,772,000 |
|     |     | 02 |    | 33020590500<br>區公所業務    | 87,284,000  | 360,000    | 87,644,000  |
|     |     |    | 01 | 33020590501<br>民政業務     | 73,342,000  | 0          | 73,342,000  |
|     |     |    | 02 | 33020590502<br>經建業務     | 5,759,000   | 0          | 5,759,000   |
|     |     |    | 03 | 33020590503<br>人文業務     | 8,183,000   | 360,000    | 8,543,000   |
|     |     | 03 |    | 33020597900<br>第一預備金    | 600,000     | -553,472   | 46,528      |
|     |     |    | 01 | 33020597901<br>第一預備金    | 600,000     | -553,472   | 46,528      |
|     |     | 04 |    | 33020599000<br>一般建築及設備  | 19,029,000  | 9,427,832  | 28,456,832  |

# 方總決算 別決算表

105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         |             |     |
| 114,191,094 | 0     | 0          | 114,191,094 | -3,381,906  |     |
| 1,003,000   | 0     | 0          | 1,003,000   | -1,000      |     |
| 1,704,773   | 0     | 0          | 1,704,773   | -72,027     |     |
| 0           | 0     | 0          | 0           | -200,000    |     |
| 0           | 0     | 0          | 0           | -200,000    |     |
| 14,036,193  | 0     | 10,618,947 | 24,655,140  | -2,076,860  |     |
| 14,036,193  | 0     | 10,618,947 | 24,655,140  | -2,076,860  |     |
| 29,295,995  | 0     | 0          | 29,295,995  | -4,710,005  |     |
| 29,295,995  | 0     | 0          | 29,295,995  | -4,710,005  |     |
| 246,912,059 | 0     | 15,000,000 | 261,912,059 | -12,886,941 |     |
| 90,334,808  | 0     | 0          | 90,334,808  | -4,012,192  |     |
| 90,334,808  | 0     | 0          | 90,334,808  | -4,012,192  |     |
| 89,680,842  | 0     | 0          | 89,680,842  | -4,619,179  |     |
| 87,534,627  | 0     | 0          | 87,534,627  | -4,499,394  |     |
| 1,647,867   | 0     | 0          | 1,647,867   | -57,133     |     |
| 498,348     | 0     | 0          | 498,348     | -62,652     |     |
| 0           | 0     | 0          | 0           | 0           |     |
| 0           | 0     | 0          | 0           | 0           |     |
| 9,140,261   | 0     | 15,000,000 | 24,140,261  | -238,718    |     |
| 9,140,261   | 0     | 15,000,000 | 24,140,261  | -238,718    |     |
| 57,756,148  | 0     | 0          | 57,756,148  | -4,016,852  |     |
| 57,756,148  | 0     | 0          | 57,756,148  | -4,016,852  |     |
| 264,981,816 | 0     | 4,622,684  | 269,604,500 | -17,523,860 |     |
| 114,687,828 | 0     | 0          | 114,687,828 | -4,084,172  |     |
| 114,687,828 | 0     | 0          | 114,687,828 | -4,084,172  |     |
| 80,515,100  | 0     | 0          | 80,515,100  | -7,128,900  |     |
| 66,533,298  | 0     | 0          | 66,533,298  | -6,808,702  |     |
| 5,736,258   | 0     | 0          | 5,736,258   | -22,742     |     |
| 8,245,544   | 0     | 0          | 8,245,544   | -297,456    |     |
| 0           | 0     | 0          | 0           | -46,528     |     |
| 0           | 0     | 0          | 0           | -46,528     |     |
| 21,335,579  | 0     | 4,622,684  | 25,958,263  | -2,498,569  |     |

臺中市地  
歲出機關

經常  
資本 門併計

中華民國

| 科 目 |     |    |    | 預 算 數                   |             |            |             |
|-----|-----|----|----|-------------------------|-------------|------------|-------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號               | 本 年 度 預 算 數 | 預 算 增 減 數  | 合 計         |
|     |     |    | 01 | 33020599001<br>一般建築及設備  | 19,029,000  | 9,427,832  | 28,456,832  |
|     |     | 05 |    | 58020591000<br>農林管理業務   | 4,368,000   | 0          | 4,368,000   |
|     |     |    | 01 | 58020591001<br>農林管理業務   | 4,368,000   | 0          | 4,368,000   |
|     |     | 06 |    | 68020590200<br>社政業務     | 47,841,000  | 0          | 47,841,000  |
|     |     |    | 01 | 68020590201<br>社會福利     | 47,841,000  | 0          | 47,841,000  |
|     | 020 |    |    | 00020600000<br>臺中市大里區公所 | 240,187,000 | 11,028,000 | 251,215,000 |
|     |     | 01 |    | 33020600100<br>一般行政     | 116,584,000 | 180,000    | 116,764,000 |
|     |     |    | 01 | 33020600101<br>行政管理     | 116,584,000 | 180,000    | 116,764,000 |
|     |     | 02 |    | 33020600500<br>區公所業務    | 64,709,000  | 6,127,000  | 70,836,000  |
|     |     |    | 01 | 33020600501<br>民政業務     | 60,550,000  | 6,127,000  | 66,677,000  |
|     |     |    | 02 | 33020600502<br>經建業務     | 1,635,000   | 0          | 1,635,000   |
|     |     |    | 03 | 33020600503<br>人文業務     | 2,524,000   | 0          | 2,524,000   |
|     |     | 03 |    | 33020607900<br>第一預備金    | 600,000     | -600,000   | 0           |
|     |     |    | 01 | 33020607901<br>第一預備金    | 600,000     | -600,000   | 0           |
|     |     | 04 |    | 33020609000<br>一般建築及設備  | 10,297,000  | 5,321,000  | 15,618,000  |
|     |     |    | 01 | 33020609001<br>一般建築及設備  | 10,297,000  | 5,321,000  | 15,618,000  |
|     |     | 05 |    | 58020601000<br>農林管理業務   | 1,697,000   | 0          | 1,697,000   |
|     |     |    | 01 | 58020601001<br>農林管理業務   | 1,697,000   | 0          | 1,697,000   |
|     |     | 06 |    | 68020600200<br>社政業務     | 46,300,000  | 0          | 46,300,000  |
|     |     |    | 01 | 68020600201<br>社會福利     | 46,300,000  | 0          | 46,300,000  |
|     | 021 |    |    | 00020610000<br>臺中市太平區公所 | 250,044,000 | 3,060,000  | 253,104,000 |
|     |     | 01 |    | 33020610100<br>一般行政     | 122,217,000 | 0          | 122,217,000 |
|     |     |    | 01 | 33020610101<br>行政管理     | 122,217,000 | 0          | 122,217,000 |
|     |     | 02 |    | 33020610500<br>區公所業務    | 69,296,000  | 591,100    | 69,887,100  |
|     |     |    | 01 | 33020610501<br>民政業務     | 67,577,000  | 591,100    | 68,168,100  |
|     |     |    | 02 | 33020610502<br>經建業務     | 232,000     | 0          | 232,000     |
|     |     |    | 03 | 33020610503<br>人文業務     | 1,487,000   | 0          | 1,487,000   |
|     |     | 03 |    | 33020617900<br>第一預備金    | 600,000     | -597,271   | 2,729       |
|     |     |    | 01 | 33020617901<br>第一預備金    | 600,000     | -597,271   | 2,729       |
|     |     | 04 |    | 33020619000<br>一般建築及設備  | 9,583,000   | 2,932,171  | 12,515,171  |
|     |     |    | 01 | 33020619001<br>一般建築及設備  | 9,583,000   | 2,932,171  | 12,515,171  |
|     |     | 05 |    | 58020611000<br>農林管理業務   | 2,410,000   | 54,000     | 2,464,000   |

# 方總決算 別決算表

105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         |             |     |
| 21,335,579  | 0         | 4,622,684 | 25,958,263  | -2,498,569  |     |
| 3,478,142   | 0         | 0         | 3,478,142   | -889,858    |     |
| 3,478,142   | 0         | 0         | 3,478,142   | -889,858    |     |
| 44,965,167  | 0         | 0         | 44,965,167  | -2,875,833  |     |
| 44,965,167  | 0         | 0         | 44,965,167  | -2,875,833  |     |
| 225,043,410 | 2,771,312 | 4,155,834 | 231,970,556 | -19,244,444 |     |
| 107,687,253 | 0         | 0         | 107,687,253 | -9,076,747  |     |
| 107,687,253 | 0         | 0         | 107,687,253 | -9,076,747  |     |
| 66,505,143  | 296,000   | 0         | 66,801,143  | -4,034,857  |     |
| 62,799,340  | 296,000   | 0         | 63,095,340  | -3,581,660  |     |
| 1,366,926   | 0         | 0         | 1,366,926   | -268,074    |     |
| 2,338,877   | 0         | 0         | 2,338,877   | -185,123    |     |
| 0           | 0         | 0         | 0           | 0           |     |
| 0           | 0         | 0         | 0           | 0           |     |
| 7,511,877   | 2,475,312 | 4,155,834 | 14,143,023  | -1,474,977  |     |
| 7,511,877   | 2,475,312 | 4,155,834 | 14,143,023  | -1,474,977  |     |
| 1,376,260   | 0         | 0         | 1,376,260   | -320,740    |     |
| 1,376,260   | 0         | 0         | 1,376,260   | -320,740    |     |
| 41,962,877  | 0         | 0         | 41,962,877  | -4,337,123  |     |
| 41,962,877  | 0         | 0         | 41,962,877  | -4,337,123  |     |
| 237,275,584 | 0         | 0         | 237,275,584 | -15,828,416 |     |
| 114,412,469 | 0         | 0         | 114,412,469 | -7,804,531  |     |
| 114,412,469 | 0         | 0         | 114,412,469 | -7,804,531  |     |
| 65,614,229  | 0         | 0         | 65,614,229  | -4,272,871  |     |
| 63,999,200  | 0         | 0         | 63,999,200  | -4,168,900  |     |
| 229,936     | 0         | 0         | 229,936     | -2,064      |     |
| 1,385,093   | 0         | 0         | 1,385,093   | -101,907    |     |
| 0           | 0         | 0         | 0           | -2,729      |     |
| 0           | 0         | 0         | 0           | -2,729      |     |
| 12,169,116  | 0         | 0         | 12,169,116  | -346,055    |     |
| 12,169,116  | 0         | 0         | 12,169,116  | -346,055    |     |
| 2,337,520   | 0         | 0         | 2,337,520   | -126,480    |     |

臺中市地  
歲出機關

經常  
資本 門併計

中華民國

| 科 目 |     |    |    | 預 算 數                   |             |           |             |
|-----|-----|----|----|-------------------------|-------------|-----------|-------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號               | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計         |
|     |     |    | 01 | 58020611001<br>農林管理業務   | 2,410,000   | 54,000    | 2,464,000   |
|     |     | 06 |    | 68020610200<br>社政業務     | 45,938,000  | 80,000    | 46,018,000  |
|     |     |    | 01 | 68020610201<br>社會福利     | 45,938,000  | 80,000    | 46,018,000  |
|     | 022 |    |    | 00020620000<br>臺中市清水區公所 | 207,944,000 | 2,305,850 | 210,249,850 |
|     |     | 01 |    | 33020620100<br>一般行政     | 98,956,000  | 260,318   | 99,216,318  |
|     |     |    | 01 | 33020620101<br>行政管理     | 98,956,000  | 260,318   | 99,216,318  |
|     |     | 02 |    | 33020620500<br>區公所業務    | 59,192,000  | 281,000   | 59,473,000  |
|     |     |    | 01 | 33020620501<br>民政業務     | 55,854,000  | 281,000   | 56,135,000  |
|     |     |    | 02 | 33020620502<br>經建業務     | 669,000     | 0         | 669,000     |
|     |     |    | 03 | 33020620503<br>人文業務     | 2,669,000   | 0         | 2,669,000   |
|     |     | 03 |    | 33020627900<br>第一預備金    | 450,000     | -446,095  | 3,905       |
|     |     |    | 01 | 33020627901<br>第一預備金    | 450,000     | -446,095  | 3,905       |
|     |     | 04 |    | 33020629000<br>一般建築及設備  | 8,282,000   | 2,210,627 | 10,492,627  |
|     |     |    | 01 | 33020629001<br>一般建築及設備  | 8,282,000   | 2,210,627 | 10,492,627  |
|     |     | 05 |    | 58020621000<br>農林管理業務   | 1,981,000   | 0         | 1,981,000   |
|     |     |    | 01 | 58020621001<br>農林管理業務   | 1,981,000   | 0         | 1,981,000   |
|     |     | 06 |    | 68020620200<br>社政業務     | 39,083,000  | 0         | 39,083,000  |
|     |     |    | 01 | 68020620201<br>社會福利     | 39,083,000  | 0         | 39,083,000  |
|     | 023 |    |    | 00020630000<br>臺中市沙鹿區公所 | 172,181,000 | 1,606,000 | 173,787,000 |
|     |     | 01 |    | 33020630100<br>一般行政     | 79,949,000  | 0         | 79,949,000  |
|     |     |    | 01 | 33020630101<br>行政管理     | 79,949,000  | 0         | 79,949,000  |
|     |     | 02 |    | 33020630500<br>區公所業務    | 45,242,000  | 813,000   | 46,055,000  |
|     |     |    | 01 | 33020630501<br>民政業務     | 42,983,000  | 910,000   | 43,893,000  |
|     |     |    | 02 | 33020630502<br>經建業務     | 814,000     | 90,000    | 904,000     |
|     |     |    | 03 | 33020630503<br>人文業務     | 1,445,000   | -187,000  | 1,258,000   |
|     |     | 03 |    | 33020637900<br>第一預備金    | 350,000     | 0         | 350,000     |
|     |     |    | 01 | 33020637901<br>第一預備金    | 350,000     | 0         | 350,000     |
|     |     | 04 |    | 33020639000<br>一般建築及設備  | 12,539,000  | -27,000   | 12,512,000  |
|     |     |    | 01 | 33020639001<br>一般建築及設備  | 12,539,000  | -27,000   | 12,512,000  |
|     |     | 05 |    | 58020631000<br>農林管理業務   | 435,000     | 0         | 435,000     |
|     |     |    | 01 | 58020631001<br>農林管理業務   | 435,000     | 0         | 435,000     |
|     |     | 06 |    | 68020630200<br>社政業務     | 33,666,000  | 820,000   | 34,486,000  |

# 方總決算 別決算表

105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         |             |     |
| 2,337,520   | 0         | 0         | 2,337,520   | -126,480    |     |
| 42,742,250  | 0         | 0         | 42,742,250  | -3,275,750  |     |
| 42,742,250  | 0         | 0         | 42,742,250  | -3,275,750  |     |
| 193,081,320 | 0         | 3,244,240 | 196,325,560 | -13,924,290 |     |
| 92,603,905  | 0         | 0         | 92,603,905  | -6,612,413  |     |
| 92,603,905  | 0         | 0         | 92,603,905  | -6,612,413  |     |
| 56,824,904  | 0         | 0         | 56,824,904  | -2,648,096  |     |
| 54,263,478  | 0         | 0         | 54,263,478  | -1,871,522  |     |
| 584,240     | 0         | 0         | 584,240     | -84,760     |     |
| 1,977,186   | 0         | 0         | 1,977,186   | -691,814    |     |
| 0           | 0         | 0         | 0           | -3,905      |     |
| 0           | 0         | 0         | 0           | -3,905      |     |
| 6,900,254   | 0         | 3,244,240 | 10,144,494  | -348,133    |     |
| 6,900,254   | 0         | 3,244,240 | 10,144,494  | -348,133    |     |
| 1,781,975   | 0         | 0         | 1,781,975   | -199,025    |     |
| 1,781,975   | 0         | 0         | 1,781,975   | -199,025    |     |
| 34,970,282  | 0         | 0         | 34,970,282  | -4,112,718  |     |
| 34,970,282  | 0         | 0         | 34,970,282  | -4,112,718  |     |
| 151,556,180 | 1,282,877 | 4,433,908 | 157,272,965 | -16,514,035 |     |
| 73,105,504  | 0         | 0         | 73,105,504  | -6,843,496  |     |
| 73,105,504  | 0         | 0         | 73,105,504  | -6,843,496  |     |
| 40,958,944  | 97,000    | 0         | 41,055,944  | -4,999,056  |     |
| 39,118,519  | 0         | 0         | 39,118,519  | -4,774,481  |     |
| 708,006     | 97,000    | 0         | 805,006     | -98,994     |     |
| 1,132,419   | 0         | 0         | 1,132,419   | -125,581    |     |
| 0           | 0         | 0         | 0           | -350,000    |     |
| 0           | 0         | 0         | 0           | -350,000    |     |
| 3,600,456   | 1,185,877 | 4,433,908 | 9,220,241   | -3,291,759  |     |
| 3,600,456   | 1,185,877 | 4,433,908 | 9,220,241   | -3,291,759  |     |
| 103,532     | 0         | 0         | 103,532     | -331,468    |     |
| 103,532     | 0         | 0         | 103,532     | -331,468    |     |
| 33,787,744  | 0         | 0         | 33,787,744  | -698,256    |     |

**臺中市地**  
**歲出機關**

經常  
資本 門併計

中華民國

| 科 目 |     |   |    | 預 算 數                   |             |            |             |
|-----|-----|---|----|-------------------------|-------------|------------|-------------|
| 款   | 項   | 目 | 節  | 名 稱 及 編 號               | 本 年 度 預 算 數 | 預 算 增 減 數  | 合 計         |
|     |     |   | 01 | 68020630201<br>社會福利     | 33,666,000  | 820,000    | 34,486,000  |
|     | 024 |   |    | 00020640000<br>臺中市大甲區公所 | 178,807,000 | 50,651,000 | 229,458,000 |
|     |     |   | 01 | 33020640100<br>一般行政     | 89,796,000  | 0          | 89,796,000  |
|     |     |   | 01 | 33020640101<br>行政管理     | 89,796,000  | 0          | 89,796,000  |
|     |     |   | 02 | 33020640500<br>區公所業務    | 54,699,000  | 10,609,000 | 65,308,000  |
|     |     |   | 01 | 33020640501<br>民政業務     | 43,951,000  | 474,000    | 44,425,000  |
|     |     |   | 02 | 33020640502<br>經建業務     | 2,696,000   | 9,933,000  | 12,629,000  |
|     |     |   | 03 | 33020640503<br>人文業務     | 8,052,000   | 202,000    | 8,254,000   |
|     |     |   | 03 | 33020647900<br>第一預備金    | 400,000     | -400,000   | 0           |
|     |     |   | 01 | 33020647901<br>第一預備金    | 400,000     | -400,000   | 0           |
|     |     |   | 04 | 33020649000<br>一般建築及設備  | 11,277,000  | 40,342,000 | 51,619,000  |
|     |     |   | 01 | 33020649001<br>一般建築及設備  | 11,277,000  | 40,342,000 | 51,619,000  |
|     |     |   | 05 | 58020641000<br>農林管理業務   | 275,000     | 0          | 275,000     |
|     |     |   | 01 | 58020641001<br>農林管理業務   | 275,000     | 0          | 275,000     |
|     |     |   | 06 | 68020640200<br>社政業務     | 22,360,000  | 100,000    | 22,460,000  |
|     |     |   | 01 | 68020640201<br>社會福利     | 22,360,000  | 100,000    | 22,460,000  |
|     | 025 |   |    | 00020650000<br>臺中市東勢區公所 | 147,135,000 | 29,218,000 | 176,353,000 |
|     |     |   | 01 | 33020650100<br>一般行政     | 76,763,000  | 166,000    | 76,929,000  |
|     |     |   | 01 | 33020650101<br>行政管理     | 76,763,000  | 166,000    | 76,929,000  |
|     |     |   | 02 | 33020650500<br>區公所業務    | 36,862,000  | 4,234,000  | 41,096,000  |
|     |     |   | 01 | 33020650501<br>民政業務     | 36,141,000  | 597,000    | 36,738,000  |
|     |     |   | 02 | 33020650502<br>經建業務     | 196,000     | 1,490,000  | 1,686,000   |
|     |     |   | 03 | 33020650503<br>人文業務     | 525,000     | 2,147,000  | 2,672,000   |
|     |     |   | 03 | 33020657900<br>第一預備金    | 350,000     | -350,000   | 0           |
|     |     |   | 01 | 33020657901<br>第一預備金    | 350,000     | -350,000   | 0           |
|     |     |   | 04 | 33020659000<br>一般建築及設備  | 8,312,000   | 15,073,000 | 23,385,000  |
|     |     |   | 01 | 33020659001<br>一般建築及設備  | 8,312,000   | 15,073,000 | 23,385,000  |
|     |     |   | 05 | 58020651000<br>農林管理業務   | 592,000     | 4,295,000  | 4,887,000   |
|     |     |   | 01 | 58020651001<br>農林管理業務   | 592,000     | 4,295,000  | 4,887,000   |
|     |     |   | 06 | 68020650200<br>社政業務     | 24,256,000  | 5,800,000  | 30,056,000  |
|     |     |   | 01 | 68020650201<br>社會福利     | 24,256,000  | 5,800,000  | 30,056,000  |
|     | 026 |   |    | 00020660000<br>臺中市梧棲區公所 | 161,138,000 | 1,300,000  | 162,438,000 |

# 方總決算 別決算表

105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         |             |     |
| 33,787,744  | 0     | 0          | 33,787,744  | -698,256    |     |
| 187,986,698 | 0     | 21,796,202 | 209,782,900 | -19,675,100 |     |
| 80,477,206  | 0     | 0          | 80,477,206  | -9,318,794  |     |
| 80,477,206  | 0     | 0          | 80,477,206  | -9,318,794  |     |
| 62,284,609  | 0     | 0          | 62,284,609  | -3,023,391  |     |
| 42,702,837  | 0     | 0          | 42,702,837  | -1,722,163  |     |
| 12,219,503  | 0     | 0          | 12,219,503  | -409,497    |     |
| 7,362,269   | 0     | 0          | 7,362,269   | -891,731    |     |
| 0           | 0     | 0          | 0           | 0           |     |
| 0           | 0     | 0          | 0           | 0           |     |
| 22,788,080  | 0     | 21,706,202 | 44,494,282  | -7,124,718  |     |
| 22,788,080  | 0     | 21,706,202 | 44,494,282  | -7,124,718  |     |
| 235,169     | 0     | 0          | 235,169     | -39,831     |     |
| 235,169     | 0     | 0          | 235,169     | -39,831     |     |
| 22,201,634  | 0     | 90,000     | 22,291,634  | -168,366    |     |
| 22,201,634  | 0     | 90,000     | 22,291,634  | -168,366    |     |
| 163,924,675 | 0     | 1,235,281  | 165,159,956 | -11,193,044 |     |
| 74,947,111  | 0     | 0          | 74,947,111  | -1,981,889  |     |
| 74,947,111  | 0     | 0          | 74,947,111  | -1,981,889  |     |
| 38,124,024  | 0     | 0          | 38,124,024  | -2,971,976  |     |
| 34,169,521  | 0     | 0          | 34,169,521  | -2,568,479  |     |
| 1,401,458   | 0     | 0          | 1,401,458   | -284,542    |     |
| 2,553,045   | 0     | 0          | 2,553,045   | -118,955    |     |
| 0           | 0     | 0          | 0           | 0           |     |
| 0           | 0     | 0          | 0           | 0           |     |
| 20,174,527  | 0     | 1,235,281  | 21,409,808  | -1,975,192  |     |
| 20,174,527  | 0     | 1,235,281  | 21,409,808  | -1,975,192  |     |
| 4,609,507   | 0     | 0          | 4,609,507   | -277,493    |     |
| 4,609,507   | 0     | 0          | 4,609,507   | -277,493    |     |
| 26,069,506  | 0     | 0          | 26,069,506  | -3,986,494  |     |
| 26,069,506  | 0     | 0          | 26,069,506  | -3,986,494  |     |
| 146,517,175 | 0     | 4,933,714  | 151,450,889 | -10,987,111 |     |

臺中市地  
歲出機關

經常  
資本 門併計

中華民國

| 科 目 |     |    |    | 預 算 數                   |             |            |             |
|-----|-----|----|----|-------------------------|-------------|------------|-------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號               | 本 年 度 預 算 數 | 預 算 增 減 數  | 合 計         |
|     |     | 01 |    | 33020660100<br>一般行政     | 65,626,000  | 0          | 65,626,000  |
|     |     |    | 01 | 33020660101<br>行政管理     | 65,626,000  | 0          | 65,626,000  |
|     |     | 02 |    | 33020660500<br>區公所業務    | 34,703,000  | 0          | 34,703,000  |
|     |     |    | 01 | 33020660501<br>民政業務     | 31,541,000  | 0          | 31,541,000  |
|     |     |    | 02 | 33020660502<br>經建業務     | 705,000     | 0          | 705,000     |
|     |     |    | 03 | 33020660503<br>人文業務     | 2,457,000   | 0          | 2,457,000   |
|     |     | 03 |    | 33020667900<br>第一預備金    | 250,000     | -250,000   | 0           |
|     |     |    | 01 | 33020667901<br>第一預備金    | 250,000     | -250,000   | 0           |
|     |     | 04 |    | 33020669000<br>一般建築及設備  | 8,526,000   | 1,550,000  | 10,076,000  |
|     |     |    | 01 | 33020669001<br>一般建築及設備  | 8,526,000   | 1,550,000  | 10,076,000  |
|     |     | 05 |    | 58020661000<br>農林管理業務   | 70,000      | 0          | 70,000      |
|     |     |    | 01 | 58020661001<br>農林管理業務   | 70,000      | 0          | 70,000      |
|     |     | 06 |    | 68020660200<br>社政業務     | 51,963,000  | 0          | 51,963,000  |
|     |     |    | 01 | 68020660201<br>社會福利     | 51,963,000  | 0          | 51,963,000  |
|     | 027 |    |    | 00020670000<br>臺中市烏日區公所 | 196,746,000 | 23,317,888 | 220,063,888 |
|     |     | 01 |    | 33020670100<br>一般行政     | 70,678,000  | 350,000    | 71,028,000  |
|     |     |    | 01 | 33020670101<br>行政管理     | 70,678,000  | 350,000    | 71,028,000  |
|     |     | 02 |    | 33020670500<br>區公所業務    | 61,625,000  | 14,846,000 | 76,471,000  |
|     |     |    | 01 | 33020670501<br>民政業務     | 55,323,000  | 14,846,000 | 70,169,000  |
|     |     |    | 02 | 33020670502<br>經建業務     | 4,458,000   | 0          | 4,458,000   |
|     |     |    | 03 | 33020670503<br>人文業務     | 1,844,000   | 0          | 1,844,000   |
|     |     | 03 |    | 33020677900<br>第一預備金    | 250,000     | -250,000   | 0           |
|     |     |    | 01 | 33020677901<br>第一預備金    | 250,000     | -250,000   | 0           |
|     |     | 04 |    | 33020679000<br>一般建築及設備  | 27,560,000  | 7,804,888  | 35,364,888  |
|     |     |    | 01 | 33020679001<br>一般建築及設備  | 27,560,000  | 7,804,888  | 35,364,888  |
|     |     | 05 |    | 58020671000<br>農林管理業務   | 117,000     | 0          | 117,000     |
|     |     |    | 01 | 58020671001<br>農林管理業務   | 117,000     | 0          | 117,000     |
|     |     | 06 |    | 68020670200<br>社政業務     | 36,516,000  | 567,000    | 37,083,000  |
|     |     |    | 01 | 68020670201<br>社會福利     | 36,516,000  | 567,000    | 37,083,000  |
|     | 028 |    |    | 00020690000<br>臺中市神岡區公所 | 135,994,000 | 2,130,000  | 138,124,000 |
|     |     | 01 |    | 33020690100<br>一般行政     | 59,377,000  | 0          | 59,377,000  |
|     |     |    | 01 | 33020690101<br>行政管理     | 59,377,000  | 0          | 59,377,000  |

# 方總決算 別決算表

105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         |             |     |
| 60,074,798  | 0         | 0         | 60,074,798  | -5,551,202  |     |
| 60,074,798  | 0         | 0         | 60,074,798  | -5,551,202  |     |
| 31,806,756  | 0         | 0         | 31,806,756  | -2,896,244  |     |
| 29,328,896  | 0         | 0         | 29,328,896  | -2,212,104  |     |
| 527,932     | 0         | 0         | 527,932     | -177,068    |     |
| 1,949,928   | 0         | 0         | 1,949,928   | -507,072    |     |
| 0           | 0         | 0         | 0           | 0           |     |
| 0           | 0         | 0         | 0           | 0           |     |
| 4,030,495   | 0         | 4,933,714 | 8,964,209   | -1,111,791  |     |
| 4,030,495   | 0         | 4,933,714 | 8,964,209   | -1,111,791  |     |
| 59,503      | 0         | 0         | 59,503      | -10,497     |     |
| 59,503      | 0         | 0         | 59,503      | -10,497     |     |
| 50,545,623  | 0         | 0         | 50,545,623  | -1,417,377  |     |
| 50,545,623  | 0         | 0         | 50,545,623  | -1,417,377  |     |
| 203,065,639 | 0         | 4,300,500 | 207,366,139 | -12,697,749 |     |
| 66,652,481  | 0         | 0         | 66,652,481  | -4,375,519  |     |
| 66,652,481  | 0         | 0         | 66,652,481  | -4,375,519  |     |
| 74,244,645  | 0         | 0         | 74,244,645  | -2,226,355  |     |
| 68,176,194  | 0         | 0         | 68,176,194  | -1,992,806  |     |
| 4,356,093   | 0         | 0         | 4,356,093   | -101,907    |     |
| 1,712,358   | 0         | 0         | 1,712,358   | -131,642    |     |
| 0           | 0         | 0         | 0           | 0           |     |
| 0           | 0         | 0         | 0           | 0           |     |
| 30,972,557  | 0         | 3,761,000 | 34,733,557  | -631,331    |     |
| 30,972,557  | 0         | 3,761,000 | 34,733,557  | -631,331    |     |
| 104,651     | 0         | 0         | 104,651     | -12,349     |     |
| 104,651     | 0         | 0         | 104,651     | -12,349     |     |
| 31,091,305  | 0         | 539,500   | 31,630,805  | -5,452,195  |     |
| 31,091,305  | 0         | 539,500   | 31,630,805  | -5,452,195  |     |
| 123,830,635 | 1,427,433 | 1,600,000 | 126,858,068 | -11,265,932 |     |
| 54,944,096  | 0         | 0         | 54,944,096  | -4,432,904  |     |
| 54,944,096  | 0         | 0         | 54,944,096  | -4,432,904  |     |

臺中市地  
歲出機關

經常  
資本 門併計

中華民國

| 科 目 |     |    |                         | 預 算 數       |           |             |
|-----|-----|----|-------------------------|-------------|-----------|-------------|
| 款   | 項   | 目  | 節 名 稱 及 編 號             | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計         |
|     |     | 02 | 33020690500<br>區公所業務    | 40,146,000  | 0         | 40,146,000  |
|     |     | 01 | 33020690501<br>民政業務     | 38,020,000  | 0         | 38,020,000  |
|     |     | 02 | 33020690502<br>經建業務     | 1,065,000   | 0         | 1,065,000   |
|     |     | 03 | 33020690503<br>人文業務     | 1,061,000   | 0         | 1,061,000   |
|     |     | 03 | 33020697900<br>第一預備金    | 350,000     | -342,612  | 7,388       |
|     |     | 01 | 33020697901<br>第一預備金    | 350,000     | -342,612  | 7,388       |
|     |     | 04 | 33020699000<br>一般建築及設備  | 15,662,000  | 2,472,612 | 18,134,612  |
|     |     | 01 | 33020699001<br>一般建築及設備  | 15,662,000  | 2,472,612 | 18,134,612  |
|     |     | 05 | 58020691000<br>農林管理業務   | 1,727,000   | 0         | 1,727,000   |
|     |     | 01 | 58020691001<br>農林管理業務   | 1,727,000   | 0         | 1,727,000   |
|     |     | 06 | 68020690200<br>社政業務     | 18,732,000  | 0         | 18,732,000  |
|     |     | 01 | 68020690201<br>社會福利     | 18,732,000  | 0         | 18,732,000  |
|     | 029 |    | 00020700000<br>臺中市大肚區公所 | 162,850,000 | 2,472,000 | 165,322,000 |
|     |     | 01 | 33020700100<br>一般行政     | 69,532,000  | 0         | 69,532,000  |
|     |     | 01 | 33020700101<br>行政管理     | 69,532,000  | 0         | 69,532,000  |
|     |     | 02 | 33020700500<br>區公所業務    | 47,293,000  | 416,000   | 47,709,000  |
|     |     | 01 | 33020700501<br>民政業務     | 40,628,000  | 416,000   | 41,044,000  |
|     |     | 02 | 33020700502<br>經建業務     | 4,920,000   | 0         | 4,920,000   |
|     |     | 03 | 33020700503<br>人文業務     | 1,745,000   | 0         | 1,745,000   |
|     |     | 03 | 33020707900<br>第一預備金    | 250,000     | 0         | 250,000     |
|     |     | 01 | 33020707901<br>第一預備金    | 250,000     | 0         | 250,000     |
|     |     | 04 | 33020709000<br>一般建築及設備  | 13,056,000  | 2,056,000 | 15,112,000  |
|     |     | 01 | 33020709001<br>一般建築及設備  | 13,056,000  | 2,056,000 | 15,112,000  |
|     |     | 05 | 58020701000<br>農林管理業務   | 1,249,000   | 0         | 1,249,000   |
|     |     | 01 | 58020701001<br>農林管理業務   | 1,249,000   | 0         | 1,249,000   |
|     |     | 06 | 68020700200<br>社政業務     | 31,470,000  | 0         | 31,470,000  |
|     |     | 01 | 68020700201<br>社會福利     | 31,470,000  | 0         | 31,470,000  |
|     | 030 |    | 00020710000<br>臺中市大雅區公所 | 140,779,000 | 3,343,000 | 144,122,000 |
|     |     | 01 | 33020710100<br>一般行政     | 70,599,000  | 68,000    | 70,667,000  |
|     |     | 01 | 33020710101<br>行政管理     | 70,599,000  | 68,000    | 70,667,000  |
|     |     | 02 | 33020710500<br>區公所業務    | 38,268,000  | 0         | 38,268,000  |
|     |     | 01 | 33020710501<br>民政業務     | 37,338,000  | 0         | 37,338,000  |

# 方總決算 別決算表

105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         |             |     |
| 35,503,238  | 0         | 0         | 35,503,238  | -4,642,762  |     |
| 33,596,518  | 0         | 0         | 33,596,518  | -4,423,482  |     |
| 955,342     | 0         | 0         | 955,342     | -109,658    |     |
| 951,378     | 0         | 0         | 951,378     | -109,622    |     |
| 0           | 0         | 0         | 0           | -7,388      |     |
| 0           | 0         | 0         | 0           | -7,388      |     |
| 13,700,628  | 1,427,433 | 1,600,000 | 16,728,061  | -1,406,551  |     |
| 13,700,628  | 1,427,433 | 1,600,000 | 16,728,061  | -1,406,551  |     |
| 1,594,955   | 0         | 0         | 1,594,955   | -132,045    |     |
| 1,594,955   | 0         | 0         | 1,594,955   | -132,045    |     |
| 18,087,718  | 0         | 0         | 18,087,718  | -644,282    |     |
| 18,087,718  | 0         | 0         | 18,087,718  | -644,282    |     |
| 150,063,777 | 0         | 0         | 150,063,777 | -15,258,223 |     |
| 64,908,149  | 0         | 0         | 64,908,149  | -4,623,851  |     |
| 64,908,149  | 0         | 0         | 64,908,149  | -4,623,851  |     |
| 43,992,603  | 0         | 0         | 43,992,603  | -3,716,397  |     |
| 37,459,037  | 0         | 0         | 37,459,037  | -3,584,963  |     |
| 4,897,988   | 0         | 0         | 4,897,988   | -22,012     |     |
| 1,635,578   | 0         | 0         | 1,635,578   | -109,422    |     |
| 0           | 0         | 0         | 0           | -250,000    |     |
| 0           | 0         | 0         | 0           | -250,000    |     |
| 11,983,861  | 0         | 0         | 11,983,861  | -3,128,139  |     |
| 11,983,861  | 0         | 0         | 11,983,861  | -3,128,139  |     |
| 1,090,301   | 0         | 0         | 1,090,301   | -158,699    |     |
| 1,090,301   | 0         | 0         | 1,090,301   | -158,699    |     |
| 28,088,863  | 0         | 0         | 28,088,863  | -3,381,137  |     |
| 28,088,863  | 0         | 0         | 28,088,863  | -3,381,137  |     |
| 131,106,801 | 0         | 1,389,235 | 132,496,036 | -11,625,964 |     |
| 66,029,938  | 0         | 0         | 66,029,938  | -4,637,062  |     |
| 66,029,938  | 0         | 0         | 66,029,938  | -4,637,062  |     |
| 33,948,709  | 0         | 0         | 33,948,709  | -4,319,291  |     |
| 33,255,958  | 0         | 0         | 33,255,958  | -4,082,042  |     |

臺中市地  
歲出機關

中華民國

經常  
資本 門併計

| 科 目 |     |    |    | 預 算 數                   |             |            |             |
|-----|-----|----|----|-------------------------|-------------|------------|-------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號               | 本 年 度 預 算 數 | 預 算 增 減 數  | 合 計         |
|     |     |    | 02 | 33020710502<br>經建業務     | 541,000     | 0          | 541,000     |
|     |     |    | 03 | 33020710503<br>人文業務     | 389,000     | 0          | 389,000     |
|     |     | 03 |    | 33020717900<br>第一預備金    | 400,000     | -255,700   | 144,300     |
|     |     |    | 01 | 33020717901<br>第一預備金    | 400,000     | -255,700   | 144,300     |
|     |     | 04 |    | 33020719000<br>一般建築及設備  | 8,274,000   | 3,530,700  | 11,804,700  |
|     |     |    | 01 | 33020719001<br>一般建築及設備  | 8,274,000   | 3,530,700  | 11,804,700  |
|     |     | 05 |    | 58020711000<br>農林管理業務   | 462,000     | 0          | 462,000     |
|     |     |    | 01 | 58020711001<br>農林管理業務   | 462,000     | 0          | 462,000     |
|     |     | 06 |    | 68020710200<br>社政業務     | 22,776,000  | 0          | 22,776,000  |
|     |     |    | 01 | 68020710201<br>社會福利     | 22,776,000  | 0          | 22,776,000  |
|     | 031 |    |    | 00020720000<br>臺中市后里區公所 | 369,980,000 | 4,984,000  | 374,964,000 |
|     |     | 01 |    | 33020720100<br>一般行政     | 70,124,000  | 0          | 70,124,000  |
|     |     |    | 01 | 33020720101<br>行政管理     | 70,124,000  | 0          | 70,124,000  |
|     |     | 02 |    | 33020720500<br>區公所業務    | 95,036,000  | 1,595,000  | 96,631,000  |
|     |     |    | 01 | 33020720501<br>民政業務     | 73,211,000  | 1,500,000  | 74,711,000  |
|     |     |    | 02 | 33020720502<br>經建業務     | 19,858,000  | 95,000     | 19,953,000  |
|     |     |    | 03 | 33020720503<br>人文業務     | 1,967,000   | 0          | 1,967,000   |
|     |     | 03 |    | 33020727900<br>第一預備金    | 250,000     | -190,000   | 60,000      |
|     |     |    | 01 | 33020727901<br>第一預備金    | 250,000     | -190,000   | 60,000      |
|     |     | 04 |    | 33020729000<br>一般建築及設備  | 138,683,000 | 3,579,000  | 142,262,000 |
|     |     |    | 01 | 33020729001<br>一般建築及設備  | 138,683,000 | 3,579,000  | 142,262,000 |
|     |     | 05 |    | 58020721000<br>農林管理業務   | 11,004,000  | 0          | 11,004,000  |
|     |     |    | 01 | 58020721001<br>農林管理業務   | 11,004,000  | 0          | 11,004,000  |
|     |     | 06 |    | 68020720200<br>社政業務     | 54,883,000  | 0          | 54,883,000  |
|     |     |    | 01 | 68020720201<br>社會福利     | 54,883,000  | 0          | 54,883,000  |
|     | 032 |    |    | 00020730000<br>臺中市石岡區公所 | 102,026,000 | 17,731,000 | 119,757,000 |
|     |     | 01 |    | 33020730100<br>一般行政     | 43,286,000  | 431,000    | 43,717,000  |
|     |     |    | 01 | 33020730101<br>行政管理     | 43,286,000  | 431,000    | 43,717,000  |
|     |     | 02 |    | 33020730500<br>區公所業務    | 26,196,000  | 5,798,000  | 31,994,000  |
|     |     |    | 01 | 33020730501<br>民政業務     | 19,271,000  | 2,630,000  | 21,901,000  |
|     |     |    | 02 | 33020730502<br>經建業務     | 1,483,000   | 1,068,000  | 2,551,000   |
|     |     |    | 03 | 33020730503<br>人文業務     | 5,442,000   | 2,100,000  | 7,542,000   |

# 方總決算 別決算表

105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         |             |     |
| 421,105     | 0         | 0          | 421,105     | -119,895    |     |
| 271,646     | 0         | 0          | 271,646     | -117,354    |     |
| 0           | 0         | 0          | 0           | -144,300    |     |
| 0           | 0         | 0          | 0           | -144,300    |     |
| 9,993,444   | 0         | 1,389,235  | 11,382,679  | -422,021    |     |
| 9,993,444   | 0         | 1,389,235  | 11,382,679  | -422,021    |     |
| 385,141     | 0         | 0          | 385,141     | -76,859     |     |
| 385,141     | 0         | 0          | 385,141     | -76,859     |     |
| 20,749,569  | 0         | 0          | 20,749,569  | -2,026,431  |     |
| 20,749,569  | 0         | 0          | 20,749,569  | -2,026,431  |     |
| 308,971,406 | 1,862,289 | 35,615,047 | 346,448,742 | -28,515,258 |     |
| 67,218,260  | 0         | 0          | 67,218,260  | -2,905,740  |     |
| 67,218,260  | 0         | 0          | 67,218,260  | -2,905,740  |     |
| 83,637,260  | 0         | 4,500,000  | 88,137,260  | -8,493,740  |     |
| 66,836,330  | 0         | 0          | 66,836,330  | -7,874,670  |     |
| 14,996,449  | 0         | 4,500,000  | 19,496,449  | -456,551    |     |
| 1,804,481   | 0         | 0          | 1,804,481   | -162,519    |     |
| 0           | 0         | 0          | 0           | -60,000     |     |
| 0           | 0         | 0          | 0           | -60,000     |     |
| 101,777,311 | 1,862,289 | 31,115,047 | 134,754,647 | -7,507,353  |     |
| 101,777,311 | 1,862,289 | 31,115,047 | 134,754,647 | -7,507,353  |     |
| 9,958,344   | 0         | 0          | 9,958,344   | -1,045,656  |     |
| 9,958,344   | 0         | 0          | 9,958,344   | -1,045,656  |     |
| 46,380,231  | 0         | 0          | 46,380,231  | -8,502,769  |     |
| 46,380,231  | 0         | 0          | 46,380,231  | -8,502,769  |     |
| 110,592,278 | 0         | 0          | 110,592,278 | -9,164,722  |     |
| 40,834,545  | 0         | 0          | 40,834,545  | -2,882,455  |     |
| 40,834,545  | 0         | 0          | 40,834,545  | -2,882,455  |     |
| 28,329,426  | 0         | 0          | 28,329,426  | -3,664,574  |     |
| 20,214,685  | 0         | 0          | 20,214,685  | -1,686,315  |     |
| 1,505,905   | 0         | 0          | 1,505,905   | -1,045,095  |     |
| 6,608,836   | 0         | 0          | 6,608,836   | -933,164    |     |

**臺中市地  
歲出機關**

經常  
資本 門併計

中華民國

| 科 目 |     |    |    | 預 算 數                   |             |           |             |
|-----|-----|----|----|-------------------------|-------------|-----------|-------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號               | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計         |
|     |     | 03 |    | 33020737900<br>第一預備金    | 200,000     | -37,700   | 162,300     |
|     |     |    | 01 | 33020737901<br>第一預備金    | 200,000     | -37,700   | 162,300     |
|     |     | 04 |    | 33020739000<br>一般建築及設備  | 20,782,000  | 9,339,700 | 30,121,700  |
|     |     |    | 01 | 33020739001<br>一般建築及設備  | 20,782,000  | 9,339,700 | 30,121,700  |
|     |     | 05 |    | 58020731000<br>農林管理業務   | 165,000     | 0         | 165,000     |
|     |     |    | 01 | 58020731001<br>農林管理業務   | 165,000     | 0         | 165,000     |
|     |     | 06 |    | 68020730200<br>社政業務     | 11,397,000  | 2,200,000 | 13,597,000  |
|     |     |    | 01 | 68020730201<br>社會福利     | 11,397,000  | 2,200,000 | 13,597,000  |
|     | 033 |    |    | 00020740000<br>臺中市霧峰區公所 | 151,423,000 | 4,307,000 | 155,730,000 |
|     |     |    | 01 | 33020740100<br>一般行政     | 82,548,000  | 0         | 82,548,000  |
|     |     |    | 01 | 33020740101<br>行政管理     | 82,548,000  | 0         | 82,548,000  |
|     |     | 02 |    | 33020740500<br>區公所業務    | 39,674,000  | 1,772,000 | 41,446,000  |
|     |     |    | 01 | 33020740501<br>民政業務     | 36,798,000  | 1,772,000 | 38,570,000  |
|     |     |    | 02 | 33020740502<br>經建業務     | 1,075,000   | 0         | 1,075,000   |
|     |     |    | 03 | 33020740503<br>人文業務     | 1,801,000   | 0         | 1,801,000   |
|     |     | 03 |    | 33020747900<br>第一預備金    | 400,000     | -400,000  | 0           |
|     |     |    | 01 | 33020747901<br>第一預備金    | 400,000     | -400,000  | 0           |
|     |     | 04 |    | 33020749000<br>一般建築及設備  | 5,976,000   | 2,853,835 | 8,829,835   |
|     |     |    | 01 | 33020749001<br>一般建築及設備  | 5,976,000   | 2,853,835 | 8,829,835   |
|     |     | 05 |    | 58020741000<br>農林管理業務   | 901,000     | 81,165    | 982,165     |
|     |     |    | 01 | 58020741001<br>農林管理業務   | 901,000     | 81,165    | 982,165     |
|     |     | 06 |    | 68020740200<br>社政業務     | 21,924,000  | 0         | 21,924,000  |
|     |     |    | 01 | 68020740201<br>社會福利     | 21,924,000  | 0         | 21,924,000  |
|     | 034 |    |    | 00020750000<br>臺中市潭子區公所 | 160,785,000 | 8,446,000 | 169,231,000 |
|     |     |    | 01 | 33020750100<br>一般行政     | 77,981,000  | 0         | 77,981,000  |
|     |     |    | 01 | 33020750101<br>行政管理     | 77,981,000  | 0         | 77,981,000  |
|     |     | 02 |    | 33020750500<br>區公所業務    | 34,648,000  | 339,500   | 34,987,500  |
|     |     |    | 01 | 33020750501<br>民政業務     | 32,695,000  | 339,500   | 33,034,500  |
|     |     |    | 02 | 33020750502<br>經建業務     | 858,000     | 0         | 858,000     |
|     |     |    | 03 | 33020750503<br>人文業務     | 1,095,000   | 0         | 1,095,000   |
|     |     | 03 |    | 33020757900<br>第一預備金    | 400,000     | -399,500  | 500         |
|     |     |    | 01 | 33020757901<br>第一預備金    | 400,000     | -399,500  | 500         |

# 方總決算 別決算表

105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         |             |     |
| 0           | 0         | 0         | 0           | -162,300    |     |
| 0           | 0         | 0         | 0           | -162,300    |     |
| 28,354,480  | 0         | 0         | 28,354,480  | -1,767,220  |     |
| 28,354,480  | 0         | 0         | 28,354,480  | -1,767,220  |     |
| 126,633     | 0         | 0         | 126,633     | -38,367     |     |
| 126,633     | 0         | 0         | 126,633     | -38,367     |     |
| 12,947,194  | 0         | 0         | 12,947,194  | -649,806    |     |
| 12,947,194  | 0         | 0         | 12,947,194  | -649,806    |     |
| 142,629,893 | 0         | 2,484,317 | 145,114,210 | -10,615,790 |     |
| 76,068,854  | 0         | 0         | 76,068,854  | -6,479,146  |     |
| 76,068,854  | 0         | 0         | 76,068,854  | -6,479,146  |     |
| 39,547,923  | 0         | 0         | 39,547,923  | -1,898,077  |     |
| 36,774,807  | 0         | 0         | 36,774,807  | -1,795,193  |     |
| 1,055,161   | 0         | 0         | 1,055,161   | -19,839     |     |
| 1,717,955   | 0         | 0         | 1,717,955   | -83,045     |     |
| 0           | 0         | 0         | 0           | 0           |     |
| 0           | 0         | 0         | 0           | 0           |     |
| 6,165,243   | 0         | 2,484,317 | 8,649,560   | -180,275    |     |
| 6,165,243   | 0         | 2,484,317 | 8,649,560   | -180,275    |     |
| 940,810     | 0         | 0         | 940,810     | -41,355     |     |
| 940,810     | 0         | 0         | 940,810     | -41,355     |     |
| 19,907,063  | 0         | 0         | 19,907,063  | -2,016,937  |     |
| 19,907,063  | 0         | 0         | 19,907,063  | -2,016,937  |     |
| 149,659,783 | 5,095,364 | 3,971,291 | 158,726,438 | -10,504,562 |     |
| 73,172,981  | 0         | 0         | 73,172,981  | -4,808,019  |     |
| 73,172,981  | 0         | 0         | 73,172,981  | -4,808,019  |     |
| 33,039,647  | 0         | 0         | 33,039,647  | -1,947,853  |     |
| 31,356,805  | 0         | 0         | 31,356,805  | -1,677,695  |     |
| 760,973     | 0         | 0         | 760,973     | -97,027     |     |
| 921,869     | 0         | 0         | 921,869     | -173,131    |     |
| 0           | 0         | 0         | 0           | -500        |     |
| 0           | 0         | 0         | 0           | -500        |     |

臺中市地  
歲出機關

中華民國

經常  
資本 門併計

| 科 目 |     |    |                         | 預 算 數       |           |             |
|-----|-----|----|-------------------------|-------------|-----------|-------------|
| 款   | 項   | 目  | 節 名 稱 及 編 號             | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計         |
|     |     | 04 | 33020759000<br>一般建築及設備  | 12,180,000  | 8,464,000 | 20,644,000  |
|     |     | 01 | 33020759001<br>一般建築及設備  | 12,180,000  | 8,464,000 | 20,644,000  |
|     |     | 05 | 58020751000<br>農林管理業務   | 3,940,000   | 0         | 3,940,000   |
|     |     | 01 | 58020751001<br>農林管理業務   | 3,940,000   | 0         | 3,940,000   |
|     |     | 06 | 68020750200<br>社政業務     | 31,636,000  | 42,000    | 31,678,000  |
|     |     | 01 | 68020750201<br>社會福利     | 31,636,000  | 42,000    | 31,678,000  |
|     | 035 |    | 00020760000<br>臺中市龍井區公所 | 346,939,000 | 3,448,000 | 350,387,000 |
|     |     | 01 | 33020760100<br>一般行政     | 75,697,000  | 0         | 75,697,000  |
|     |     | 01 | 33020760101<br>行政管理     | 75,697,000  | 0         | 75,697,000  |
|     |     | 02 | 33020760500<br>區公所業務    | 127,872,000 | 427,000   | 128,299,000 |
|     |     | 01 | 33020760501<br>民政業務     | 120,156,000 | 312,000   | 120,468,000 |
|     |     | 02 | 33020760502<br>經建業務     | 997,000     | 15,000    | 1,012,000   |
|     |     | 03 | 33020760503<br>人文業務     | 6,719,000   | 100,000   | 6,819,000   |
|     |     | 03 | 33020767900<br>第一預備金    | 100,000     | -100,000  | 0           |
|     |     | 01 | 33020767901<br>第一預備金    | 100,000     | -100,000  | 0           |
|     |     | 04 | 33020769000<br>一般建築及設備  | 94,475,000  | 1,071,000 | 95,546,000  |
|     |     | 01 | 33020769001<br>一般建築及設備  | 94,475,000  | 1,071,000 | 95,546,000  |
|     |     | 05 | 58020761000<br>農林管理業務   | 4,776,000   | 1,860,000 | 6,636,000   |
|     |     | 01 | 58020761001<br>農林管理業務   | 4,776,000   | 1,860,000 | 6,636,000   |
|     |     | 06 | 68020760200<br>社政業務     | 44,019,000  | 190,000   | 44,209,000  |
|     |     | 01 | 68020760201<br>社會福利     | 44,019,000  | 190,000   | 44,209,000  |
|     | 036 |    | 00020770000<br>臺中市外埔區公所 | 92,701,000  | 3,534,000 | 96,235,000  |
|     |     | 01 | 33020770100<br>一般行政     | 50,025,000  | 0         | 50,025,000  |
|     |     | 01 | 33020770101<br>行政管理     | 50,025,000  | 0         | 50,025,000  |
|     |     | 02 | 33020770500<br>區公所業務    | 27,260,000  | 864,000   | 28,124,000  |
|     |     | 01 | 33020770501<br>民政業務     | 17,340,000  | 864,000   | 18,204,000  |
|     |     | 02 | 33020770502<br>經建業務     | 8,980,000   | 0         | 8,980,000   |
|     |     | 03 | 33020770503<br>人文業務     | 940,000     | 0         | 940,000     |
|     |     | 03 | 33020777900<br>第一預備金    | 200,000     | -194,585  | 5,415       |
|     |     | 01 | 33020777901<br>第一預備金    | 200,000     | -194,585  | 5,415       |
|     |     | 04 | 33020779000<br>一般建築及設備  | 2,747,000   | 2,864,585 | 5,611,585   |
|     |     | 01 | 33020779001<br>一般建築及設備  | 2,747,000   | 2,864,585 | 5,611,585   |

# 方總決算 別決算表

105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         |             |     |
| 15,955,246  | 0         | 3,682,184  | 19,637,430  | -1,006,570  |     |
| 15,955,246  | 0         | 3,682,184  | 19,637,430  | -1,006,570  |     |
| 3,230,494   | 0         | 0          | 3,230,494   | -709,506    |     |
| 3,230,494   | 0         | 0          | 3,230,494   | -709,506    |     |
| 24,261,415  | 5,095,364 | 289,107    | 29,645,886  | -2,032,114  |     |
| 24,261,415  | 5,095,364 | 289,107    | 29,645,886  | -2,032,114  |     |
| 283,884,516 | 0         | 35,142,289 | 319,026,805 | -31,360,195 |     |
| 64,939,520  | 0         | 97,020     | 65,036,540  | -10,660,460 |     |
| 64,939,520  | 0         | 97,020     | 65,036,540  | -10,660,460 |     |
| 125,317,352 | 0         | 1,544,000  | 126,861,352 | -1,437,648  |     |
| 118,206,008 | 0         | 1,420,000  | 119,626,008 | -841,992    |     |
| 869,137     | 0         | 124,000    | 993,137     | -18,863     |     |
| 6,242,207   | 0         | 0          | 6,242,207   | -576,793    |     |
| 0           | 0         | 0          | 0           | 0           |     |
| 0           | 0         | 0          | 0           | 0           |     |
| 47,872,249  | 0         | 32,053,769 | 79,926,018  | -15,619,982 |     |
| 47,872,249  | 0         | 32,053,769 | 79,926,018  | -15,619,982 |     |
| 5,731,002   | 0         | 471,500    | 6,202,502   | -433,498    |     |
| 5,731,002   | 0         | 471,500    | 6,202,502   | -433,498    |     |
| 40,024,393  | 0         | 976,000    | 41,000,393  | -3,208,607  |     |
| 40,024,393  | 0         | 976,000    | 41,000,393  | -3,208,607  |     |
| 87,454,480  | 0         | 1,888,993  | 89,343,473  | -6,891,527  |     |
| 45,100,603  | 0         | 0          | 45,100,603  | -4,924,397  |     |
| 45,100,603  | 0         | 0          | 45,100,603  | -4,924,397  |     |
| 27,152,585  | 0         | 0          | 27,152,585  | -971,415    |     |
| 17,547,721  | 0         | 0          | 17,547,721  | -656,279    |     |
| 8,744,864   | 0         | 0          | 8,744,864   | -235,136    |     |
| 860,000     | 0         | 0          | 860,000     | -80,000     |     |
| 0           | 0         | 0          | 0           | -5,415      |     |
| 0           | 0         | 0          | 0           | -5,415      |     |
| 3,025,318   | 0         | 1,888,993  | 4,914,311   | -697,274    |     |
| 3,025,318   | 0         | 1,888,993  | 4,914,311   | -697,274    |     |

**臺中市地  
歲出機關**

經常  
資本 門併計

中華民國

| 科 目 |     |    |                         | 預 算 數       |            |             |
|-----|-----|----|-------------------------|-------------|------------|-------------|
| 款   | 項   | 目  | 節 名 稱 及 編 號             | 本 年 度 預 算 數 | 預 算 增 減 數  | 合 計         |
|     |     | 05 | 58020771000<br>農林管理業務   | 456,000     | 0          | 456,000     |
|     |     | 01 | 58020771001<br>農林管理業務   | 456,000     | 0          | 456,000     |
|     |     | 06 | 68020770200<br>社政業務     | 12,013,000  | 0          | 12,013,000  |
|     |     | 01 | 68020770201<br>社會福利     | 12,013,000  | 0          | 12,013,000  |
|     | 037 |    | 00020780000<br>臺中市大安區公所 | 78,098,000  | 36,597,004 | 114,695,004 |
|     |     | 01 | 33020780100<br>一般行政     | 47,289,000  | 0          | 47,289,000  |
|     |     | 01 | 33020780101<br>行政管理     | 47,289,000  | 0          | 47,289,000  |
|     |     | 02 | 33020780500<br>區公所業務    | 14,935,000  | 844,603    | 15,779,603  |
|     |     | 01 | 33020780501<br>民政業務     | 14,534,000  | 844,603    | 15,378,603  |
|     |     | 02 | 33020780503<br>人文業務     | 401,000     | 0          | 401,000     |
|     |     | 03 | 33020787900<br>第一預備金    | 200,000     | -174,976   | 25,024      |
|     |     | 01 | 33020787901<br>第一預備金    | 200,000     | -174,976   | 25,024      |
|     |     | 04 | 33020789000<br>一般建築及設備  | 4,923,000   | 35,927,377 | 40,850,377  |
|     |     | 01 | 33020789001<br>一般建築及設備  | 4,923,000   | 35,927,377 | 40,850,377  |
|     |     | 05 | 58020781000<br>農林管理業務   | 579,000     | 0          | 579,000     |
|     |     | 01 | 58020781001<br>農林管理業務   | 579,000     | 0          | 579,000     |
|     |     | 06 | 68020780200<br>社政業務     | 10,172,000  | 0          | 10,172,000  |
|     |     | 01 | 68020780201<br>社會福利     | 10,172,000  | 0          | 10,172,000  |
|     | 038 |    | 00020790000<br>臺中市新社區公所 | 103,079,000 | 10,319,000 | 113,398,000 |
|     |     | 01 | 33020790100<br>一般行政     | 54,875,000  | 0          | 54,875,000  |
|     |     | 01 | 33020790101<br>行政管理     | 54,875,000  | 0          | 54,875,000  |
|     |     | 02 | 33020790500<br>區公所業務    | 21,023,000  | 4,919,000  | 25,942,000  |
|     |     | 01 | 33020790501<br>民政業務     | 19,745,000  | 600,000    | 20,345,000  |
|     |     | 02 | 33020790502<br>經建業務     | 219,000     | 4,319,000  | 4,538,000   |
|     |     | 03 | 33020790503<br>人文業務     | 1,059,000   | 0          | 1,059,000   |
|     |     | 03 | 33020797900<br>第一預備金    | 200,000     | -88,000    | 112,000     |
|     |     | 01 | 33020797901<br>第一預備金    | 200,000     | -88,000    | 112,000     |
|     |     | 04 | 33020799000<br>一般建築及設備  | 15,470,000  | 5,488,000  | 20,958,000  |
|     |     | 01 | 33020799001<br>一般建築及設備  | 15,470,000  | 5,488,000  | 20,958,000  |
|     |     | 05 | 58020791000<br>農林管理業務   | 948,000     | 0          | 948,000     |
|     |     | 01 | 58020791001<br>農林管理業務   | 948,000     | 0          | 948,000     |
|     |     | 06 | 68020790200<br>社政業務     | 10,563,000  | 0          | 10,563,000  |

# 方總決算 別決算表

105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         |             |     |
| 455,083     | 0     | 0          | 455,083     | -917        |     |
| 455,083     | 0     | 0          | 455,083     | -917        |     |
| 11,720,891  | 0     | 0          | 11,720,891  | -292,109    |     |
| 11,720,891  | 0     | 0          | 11,720,891  | -292,109    |     |
| 74,500,296  | 0     | 28,534,760 | 103,035,056 | -11,659,948 |     |
| 42,999,871  | 0     | 0          | 42,999,871  | -4,289,129  |     |
| 42,999,871  | 0     | 0          | 42,999,871  | -4,289,129  |     |
| 14,545,757  | 0     | 0          | 14,545,757  | -1,233,846  |     |
| 14,346,631  | 0     | 0          | 14,346,631  | -1,031,972  |     |
| 199,126     | 0     | 0          | 199,126     | -201,874    |     |
| 0           | 0     | 0          | 0           | -25,024     |     |
| 0           | 0     | 0          | 0           | -25,024     |     |
| 6,920,792   | 0     | 28,534,760 | 35,455,552  | -5,394,825  |     |
| 6,920,792   | 0     | 28,534,760 | 35,455,552  | -5,394,825  |     |
| 318,466     | 0     | 0          | 318,466     | -260,534    |     |
| 318,466     | 0     | 0          | 318,466     | -260,534    |     |
| 9,715,410   | 0     | 0          | 9,715,410   | -456,590    |     |
| 9,715,410   | 0     | 0          | 9,715,410   | -456,590    |     |
| 103,469,041 | 0     | 2,400,250  | 105,869,291 | -7,528,709  |     |
| 51,947,373  | 0     | 0          | 51,947,373  | -2,927,627  |     |
| 51,947,373  | 0     | 0          | 51,947,373  | -2,927,627  |     |
| 24,211,246  | 0     | 0          | 24,211,246  | -1,730,754  |     |
| 19,329,133  | 0     | 0          | 19,329,133  | -1,015,867  |     |
| 4,058,399   | 0     | 0          | 4,058,399   | -479,601    |     |
| 823,714     | 0     | 0          | 823,714     | -235,286    |     |
| 0           | 0     | 0          | 0           | -112,000    |     |
| 0           | 0     | 0          | 0           | -112,000    |     |
| 16,054,947  | 0     | 2,400,250  | 18,455,197  | -2,502,803  |     |
| 16,054,947  | 0     | 2,400,250  | 18,455,197  | -2,502,803  |     |
| 903,808     | 0     | 0          | 903,808     | -44,192     |     |
| 903,808     | 0     | 0          | 903,808     | -44,192     |     |
| 10,351,667  | 0     | 0          | 10,351,667  | -211,333    |     |

臺中市地  
歲出機關

中華民國

經常  
資本 門併計

| 科 目 |     |                        |            | 預 算 數                        |               |                           |               |   |             |
|-----|-----|------------------------|------------|------------------------------|---------------|---------------------------|---------------|---|-------------|
| 款   | 項   | 目                      | 節          | 名 稱 及 編 號                    | 本 年 度 預 算 數   | 預 算 增 減 數                 | 合 計           |   |             |
| 03  | 001 |                        | 01         | 68020790201<br>社會福利          | 10,563,000    | 0                         | 10,563,000    |   |             |
|     |     |                        |            | 00030000000<br>臺中市政府民政局主管    | 1,406,452,000 | 22,021,000                | 1,428,473,000 |   |             |
|     |     |                        |            | 00031000000<br>臺中市政府民政局      | 340,747,000   | 21,362,000                | 362,109,000   |   |             |
|     |     |                        | 01         | 33031000100<br>一般行政          | 123,957,000   | 0                         | 123,957,000   |   |             |
|     |     |                        | 01         | 33031000101<br>行政管理          | 123,957,000   | 0                         | 123,957,000   |   |             |
|     |     |                        | 02         | 33031000600<br>區里行政          | 21,425,000    | 22,330,000                | 43,755,000    |   |             |
|     |     |                        | 01         | 33031000601<br>區政監督及里鄰組織     | 21,425,000    | 22,330,000                | 43,755,000    |   |             |
|     |     |                        | 03         | 33031000700<br>自治業務          | 9,016,000     | 0                         | 9,016,000     |   |             |
|     |     |                        | 01         | 33031000701<br>自治業務管理        | 5,016,000     | 0                         | 5,016,000     |   |             |
|     |     |                        | 02         | 33031000702<br>選舉業務          | 4,000,000     | 0                         | 4,000,000     |   |             |
|     |     |                        | 04         | 33031000800<br>禮俗宗教          | 7,639,000     | 151,500                   | 7,790,500     |   |             |
|     |     |                        | 01         | 33031000801<br>禮俗宗教業務        | 7,639,000     | 151,500                   | 7,790,500     |   |             |
|     |     |                        | 05         | 33031000900<br>戶政業務          | 22,354,000    | 0                         | 22,354,000    |   |             |
|     |     |                        | 01         | 33031000901<br>戶政業務          | 22,354,000    | 0                         | 22,354,000    |   |             |
|     |     |                        | 06         | 33031001000<br>兵員徵集          | 39,901,000    | 0                         | 39,901,000    |   |             |
|     | 01  | 33031001001<br>兵員徵集業務  | 39,901,000 | 0                            | 39,901,000    |                           |               |   |             |
|     | 07  | 33031001100<br>勤務管理    | 58,505,000 | -968,000                     | 57,537,000    |                           |               |   |             |
|     | 01  | 33031001101<br>勤務管理業務  | 58,505,000 | -968,000                     | 57,537,000    |                           |               |   |             |
|     | 08  | 33031007900<br>第一預備金   | 1,850,000  | -676,811                     | 1,173,189     |                           |               |   |             |
|     | 01  | 33031007901<br>第一預備金   | 1,850,000  | -676,811                     | 1,173,189     |                           |               |   |             |
|     | 09  | 33031009000<br>一般建築及設備 | 56,100,000 | 525,311                      | 56,625,311    |                           |               |   |             |
|     | 01  | 33031009001<br>一般建築及設備 | 56,100,000 | 525,311                      | 56,625,311    |                           |               |   |             |
|     | 002 |                        | 01         | 00031010000<br>臺中市孔廟忠烈祠聯合管理所 | 14,654,000    | 0                         | 14,654,000    |   |             |
|     |     |                        | 01         | 33031010100<br>一般行政          | 14,520,000    | 0                         | 14,520,000    |   |             |
|     |     |                        | 01         | 33031010101<br>行政管理          | 9,176,000     | 0                         | 9,176,000     |   |             |
|     |     |                        | 02         | 33031010102<br>孔廟忠烈祠管理維護     | 5,344,000     | 0                         | 5,344,000     |   |             |
|     |     |                        | 02         | 33031019000<br>一般建築及設備       | 134,000       | 0                         | 134,000       |   |             |
|     |     |                        | 01         | 33031019001<br>一般建築及設備       | 134,000       | 0                         | 134,000       |   |             |
|     |     |                        | 003        |                              | 01            | 00031020000<br>臺中市生命禮儀管理處 | 357,629,000   | 0 | 357,629,000 |
|     |     |                        |            |                              | 01            | 68031020100<br>一般行政       | 59,484,000    | 0 | 59,484,000  |
|     |     |                        |            |                              | 01            | 68031020101<br>行政管理       | 59,484,000    | 0 | 59,484,000  |
|     |     |                        |            |                              | 02            | 68031020400<br>殯葬管理       | 142,895,000   | 0 | 142,895,000 |

# 方總決算 別決算表

105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           |              |     |
| 10,351,667    | 0       | 0           | 10,351,667    | -211,333     |     |
| 1,139,238,344 | 294,000 | 178,127,984 | 1,317,660,328 | -110,812,672 |     |
| 271,489,660   | 0       | 45,220,290  | 316,709,950   | -45,399,050  |     |
| 118,153,805   | 0       | 0           | 118,153,805   | -5,803,195   |     |
| 118,153,805   | 0       | 0           | 118,153,805   | -5,803,195   |     |
| 29,004,770    | 0       | 5,220,290   | 34,225,060    | -9,529,940   |     |
| 29,004,770    | 0       | 5,220,290   | 34,225,060    | -9,529,940   |     |
| 7,622,349     | 0       | 0           | 7,622,349     | -1,393,651   |     |
| 4,160,122     | 0       | 0           | 4,160,122     | -855,878     |     |
| 3,462,227     | 0       | 0           | 3,462,227     | -537,773     |     |
| 7,510,368     | 0       | 0           | 7,510,368     | -280,132     |     |
| 7,510,368     | 0       | 0           | 7,510,368     | -280,132     |     |
| 20,956,425    | 0       | 0           | 20,956,425    | -1,397,575   |     |
| 20,956,425    | 0       | 0           | 20,956,425    | -1,397,575   |     |
| 39,281,995    | 0       | 0           | 39,281,995    | -619,005     |     |
| 39,281,995    | 0       | 0           | 39,281,995    | -619,005     |     |
| 35,085,254    | 0       | 0           | 35,085,254    | -22,451,746  |     |
| 35,085,254    | 0       | 0           | 35,085,254    | -22,451,746  |     |
| 0             | 0       | 0           | 0             | -1,173,189   |     |
| 0             | 0       | 0           | 0             | -1,173,189   |     |
| 13,874,694    | 0       | 40,000,000  | 53,874,694    | -2,750,617   |     |
| 13,874,694    | 0       | 40,000,000  | 53,874,694    | -2,750,617   |     |
| 13,942,835    | 0       | 0           | 13,942,835    | -711,165     |     |
| 13,809,835    | 0       | 0           | 13,809,835    | -710,165     |     |
| 8,629,626     | 0       | 0           | 8,629,626     | -546,374     |     |
| 5,180,209     | 0       | 0           | 5,180,209     | -163,791     |     |
| 133,000       | 0       | 0           | 133,000       | -1,000       |     |
| 133,000       | 0       | 0           | 133,000       | -1,000       |     |
| 197,584,038   | 294,000 | 132,907,694 | 330,785,732   | -26,843,268  |     |
| 57,818,863    | 0       | 0           | 57,818,863    | -1,665,137   |     |
| 57,818,863    | 0       | 0           | 57,818,863    | -1,665,137   |     |
| 126,498,773   | 0       | 0           | 126,498,773   | -16,396,227  |     |

臺中市地  
歲出機關

經常  
資本 門併計

中華民國

| 科 目 |     |    |    | 預 算 數                     |             |           |             |
|-----|-----|----|----|---------------------------|-------------|-----------|-------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號                 | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計         |
|     |     |    | 01 | 68031020401<br>殯葬業務       | 82,942,000  | 0         | 82,942,000  |
|     |     |    | 02 | 68031020402<br>公墓管理       | 59,953,000  | 0         | 59,953,000  |
|     |     | 03 |    | 68031029000<br>一般建築及設備    | 155,250,000 | 0         | 155,250,000 |
|     |     |    | 01 | 68031029001<br>一般建築及設備    | 155,250,000 | 0         | 155,250,000 |
|     | 004 |    |    | 00031030000<br>臺中市中區戶政事務所 | 10,746,000  | 0         | 10,746,000  |
|     |     |    | 01 | 33031030100<br>一般行政       | 9,035,000   | 0         | 9,035,000   |
|     |     |    | 01 | 33031030101<br>行政管理       | 9,035,000   | 0         | 9,035,000   |
|     |     | 02 |    | 33031030900<br>戶政業務       | 1,611,000   | 0         | 1,611,000   |
|     |     |    | 01 | 33031030901<br>戶政業務       | 1,611,000   | 0         | 1,611,000   |
|     |     | 03 |    | 33031039000<br>一般建築及設備    | 100,000     | 0         | 100,000     |
|     |     |    | 01 | 33031039001<br>一般建築及設備    | 100,000     | 0         | 100,000     |
|     | 005 |    |    | 00031040000<br>臺中市東區戶政事務所 | 24,906,000  | 0         | 24,906,000  |
|     |     |    | 01 | 33031040100<br>一般行政       | 21,775,000  | 0         | 21,775,000  |
|     |     |    | 01 | 33031040101<br>行政管理       | 21,775,000  | 0         | 21,775,000  |
|     |     | 02 |    | 33031040900<br>戶政業務       | 2,631,000   | 0         | 2,631,000   |
|     |     |    | 01 | 33031040901<br>戶政業務       | 2,631,000   | 0         | 2,631,000   |
|     |     | 03 |    | 33031049000<br>一般建築及設備    | 500,000     | 0         | 500,000     |
|     |     |    | 01 | 33031049001<br>一般建築及設備    | 500,000     | 0         | 500,000     |
|     | 006 |    |    | 00031050000<br>臺中市西區戶政事務所 | 35,141,000  | 0         | 35,141,000  |
|     |     |    | 01 | 33031050100<br>一般行政       | 27,940,000  | 0         | 27,940,000  |
|     |     |    | 01 | 33031050101<br>行政管理       | 27,940,000  | 0         | 27,940,000  |
|     |     | 02 |    | 33031050900<br>戶政業務       | 7,101,000   | 0         | 7,101,000   |
|     |     |    | 01 | 33031050901<br>戶政業務       | 7,101,000   | 0         | 7,101,000   |
|     |     | 03 |    | 33031059000<br>一般建築及設備    | 100,000     | 0         | 100,000     |
|     |     |    | 01 | 33031059001<br>一般建築及設備    | 100,000     | 0         | 100,000     |
|     | 007 |    |    | 00031060000<br>臺中市南區戶政事務所 | 27,658,000  | 0         | 27,658,000  |
|     |     |    | 01 | 33031060100<br>一般行政       | 24,462,000  | 0         | 24,462,000  |
|     |     |    | 01 | 33031060101<br>行政管理       | 24,462,000  | 0         | 24,462,000  |
|     |     | 02 |    | 33031060900<br>戶政業務       | 3,096,000   | 0         | 3,096,000   |
|     |     |    | 01 | 33031060901<br>戶政業務       | 3,096,000   | 0         | 3,096,000   |
|     |     | 03 |    | 33031069000<br>一般建築及設備    | 100,000     | 0         | 100,000     |
|     |     |    | 01 | 33031069001<br>一般建築及設備    | 100,000     | 0         | 100,000     |

# 方總決算 別決算表

105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         |             |     |
| 70,669,470 | 0       | 0           | 70,669,470  | -12,272,530 |     |
| 55,829,303 | 0       | 0           | 55,829,303  | -4,123,697  |     |
| 13,266,402 | 294,000 | 132,907,694 | 146,468,096 | -8,781,904  |     |
| 13,266,402 | 294,000 | 132,907,694 | 146,468,096 | -8,781,904  |     |
| 10,350,714 | 0       | 0           | 10,350,714  | -395,286    |     |
| 8,716,699  | 0       | 0           | 8,716,699   | -318,301    |     |
| 8,716,699  | 0       | 0           | 8,716,699   | -318,301    |     |
| 1,534,015  | 0       | 0           | 1,534,015   | -76,985     |     |
| 1,534,015  | 0       | 0           | 1,534,015   | -76,985     |     |
| 100,000    | 0       | 0           | 100,000     | 0           |     |
| 100,000    | 0       | 0           | 100,000     | 0           |     |
| 24,280,990 | 0       | 0           | 24,280,990  | -625,010    |     |
| 21,240,119 | 0       | 0           | 21,240,119  | -534,881    |     |
| 21,240,119 | 0       | 0           | 21,240,119  | -534,881    |     |
| 2,540,871  | 0       | 0           | 2,540,871   | -90,129     |     |
| 2,540,871  | 0       | 0           | 2,540,871   | -90,129     |     |
| 500,000    | 0       | 0           | 500,000     | 0           |     |
| 500,000    | 0       | 0           | 500,000     | 0           |     |
| 34,419,150 | 0       | 0           | 34,419,150  | -721,850    |     |
| 27,523,148 | 0       | 0           | 27,523,148  | -416,852    |     |
| 27,523,148 | 0       | 0           | 27,523,148  | -416,852    |     |
| 6,796,002  | 0       | 0           | 6,796,002   | -304,998    |     |
| 6,796,002  | 0       | 0           | 6,796,002   | -304,998    |     |
| 100,000    | 0       | 0           | 100,000     | 0           |     |
| 100,000    | 0       | 0           | 100,000     | 0           |     |
| 26,143,317 | 0       | 0           | 26,143,317  | -1,514,683  |     |
| 23,064,928 | 0       | 0           | 23,064,928  | -1,397,072  |     |
| 23,064,928 | 0       | 0           | 23,064,928  | -1,397,072  |     |
| 2,978,389  | 0       | 0           | 2,978,389   | -117,611    |     |
| 2,978,389  | 0       | 0           | 2,978,389   | -117,611    |     |
| 100,000    | 0       | 0           | 100,000     | 0           |     |
| 100,000    | 0       | 0           | 100,000     | 0           |     |

**臺中市地  
歲出機關**

經常  
資本 門併計

中華民國

| 科 目 |     |    |                            | 預 算 數       |           |            |
|-----|-----|----|----------------------------|-------------|-----------|------------|
| 款   | 項   | 目  | 節 名 稱 及 編 號                | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計        |
|     | 008 |    | 00031070000<br>臺中市北區戶政事務所  | 42,447,000  | 0         | 42,447,000 |
|     |     | 01 | 33031070100<br>一般行政        | 37,911,000  | 0         | 37,911,000 |
|     |     |    | 01 33031070101<br>行政管理     | 37,911,000  | 0         | 37,911,000 |
|     |     | 02 | 33031070900<br>戶政業務        | 3,936,000   | 0         | 3,936,000  |
|     |     |    | 01 33031070901<br>戶政業務     | 3,936,000   | 0         | 3,936,000  |
|     |     | 03 | 33031079000<br>一般建築及設備     | 600,000     | 0         | 600,000    |
|     |     |    | 01 33031079001<br>一般建築及設備  | 600,000     | 0         | 600,000    |
|     | 009 |    | 00031080000<br>臺中市西屯區戶政事務所 | 43,076,000  | 0         | 43,076,000 |
|     |     | 01 | 33031080100<br>一般行政        | 37,576,000  | 0         | 37,576,000 |
|     |     |    | 01 33031080101<br>行政管理     | 37,576,000  | 0         | 37,576,000 |
|     |     | 02 | 33031080900<br>戶政業務        | 5,400,000   | 0         | 5,400,000  |
|     |     |    | 01 33031080901<br>戶政業務     | 5,400,000   | 0         | 5,400,000  |
|     |     | 03 | 33031089000<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     |     |    | 01 33031089001<br>一般建築及設備  | 100,000     | 0         | 100,000    |
|     | 010 |    | 00031090000<br>臺中市南屯區戶政事務所 | 35,727,000  | 0         | 35,727,000 |
|     |     | 01 | 33031090100<br>一般行政        | 29,881,000  | 0         | 29,881,000 |
|     |     |    | 01 33031090101<br>行政管理     | 29,881,000  | 0         | 29,881,000 |
|     |     | 02 | 33031090900<br>戶政業務        | 5,746,000   | 0         | 5,746,000  |
|     |     |    | 01 33031090901<br>戶政業務     | 5,746,000   | 0         | 5,746,000  |
|     |     | 03 | 33031099000<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     |     |    | 01 33031099001<br>一般建築及設備  | 100,000     | 0         | 100,000    |
|     | 011 |    | 00031100000<br>臺中市北屯區戶政事務所 | 52,344,000  | 0         | 52,344,000 |
|     |     | 01 | 33031100100<br>一般行政        | 46,323,000  | 0         | 46,323,000 |
|     |     |    | 01 33031100101<br>行政管理     | 46,323,000  | 0         | 46,323,000 |
|     |     | 02 | 33031100900<br>戶政業務        | 5,807,000   | 0         | 5,807,000  |
|     |     |    | 01 33031100901<br>戶政業務     | 5,807,000   | 0         | 5,807,000  |
|     |     | 03 | 33031109000<br>一般建築及設備     | 214,000     | 0         | 214,000    |
|     |     |    | 01 33031109001<br>一般建築及設備  | 214,000     | 0         | 214,000    |
|     | 012 |    | 00031110000<br>臺中市豐原區戶政事務所 | 46,256,000  | 0         | 46,256,000 |
|     |     | 01 | 33031110100<br>一般行政        | 42,205,000  | 0         | 42,205,000 |
|     |     |    | 01 33031110101<br>行政管理     | 42,205,000  | 0         | 42,205,000 |
|     |     | 02 | 33031110900<br>戶政業務        | 3,951,000   | 0         | 3,951,000  |

# 方總決算 別決算表

105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        |            |     |
| 40,136,846 | 0     | 0     | 40,136,846 | -2,310,154 |     |
| 36,067,697 | 0     | 0     | 36,067,697 | -1,843,303 |     |
| 36,067,697 | 0     | 0     | 36,067,697 | -1,843,303 |     |
| 3,469,149  | 0     | 0     | 3,469,149  | -466,851   |     |
| 3,469,149  | 0     | 0     | 3,469,149  | -466,851   |     |
| 600,000    | 0     | 0     | 600,000    | 0          |     |
| 600,000    | 0     | 0     | 600,000    | 0          |     |
| 40,502,053 | 0     | 0     | 40,502,053 | -2,573,947 |     |
| 35,273,729 | 0     | 0     | 35,273,729 | -2,302,271 |     |
| 35,273,729 | 0     | 0     | 35,273,729 | -2,302,271 |     |
| 5,129,042  | 0     | 0     | 5,129,042  | -270,958   |     |
| 5,129,042  | 0     | 0     | 5,129,042  | -270,958   |     |
| 99,282     | 0     | 0     | 99,282     | -718       |     |
| 99,282     | 0     | 0     | 99,282     | -718       |     |
| 32,441,343 | 0     | 0     | 32,441,343 | -3,285,657 |     |
| 27,279,741 | 0     | 0     | 27,279,741 | -2,601,259 |     |
| 27,279,741 | 0     | 0     | 27,279,741 | -2,601,259 |     |
| 5,061,602  | 0     | 0     | 5,061,602  | -684,398   |     |
| 5,061,602  | 0     | 0     | 5,061,602  | -684,398   |     |
| 100,000    | 0     | 0     | 100,000    | 0          |     |
| 100,000    | 0     | 0     | 100,000    | 0          |     |
| 47,646,860 | 0     | 0     | 47,646,860 | -4,697,140 |     |
| 42,471,385 | 0     | 0     | 42,471,385 | -3,851,615 |     |
| 42,471,385 | 0     | 0     | 42,471,385 | -3,851,615 |     |
| 4,961,519  | 0     | 0     | 4,961,519  | -845,481   |     |
| 4,961,519  | 0     | 0     | 4,961,519  | -845,481   |     |
| 213,956    | 0     | 0     | 213,956    | -44        |     |
| 213,956    | 0     | 0     | 213,956    | -44        |     |
| 43,948,403 | 0     | 0     | 43,948,403 | -2,307,597 |     |
| 40,058,859 | 0     | 0     | 40,058,859 | -2,146,141 |     |
| 40,058,859 | 0     | 0     | 40,058,859 | -2,146,141 |     |
| 3,789,544  | 0     | 0     | 3,789,544  | -161,456   |     |

**臺中市地  
歲出機關**

經常  
資本 門併計

中華民國

| 科 目 |     |    |    | 預 算 數                      |             |           |            |
|-----|-----|----|----|----------------------------|-------------|-----------|------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號                  | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計        |
|     |     |    | 01 | 33031110901<br>戶政業務        | 3,951,000   | 0         | 3,951,000  |
|     |     | 03 |    | 33031119000<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     |     |    | 01 | 33031119001<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     | 013 |    |    | 00031120000<br>臺中市后里區戶政事務所 | 13,464,000  | 458,000   | 13,922,000 |
|     |     | 01 |    | 33031120100<br>一般行政        | 11,734,000  | 458,000   | 12,192,000 |
|     |     |    | 01 | 33031120101<br>行政管理        | 11,734,000  | 458,000   | 12,192,000 |
|     |     | 02 |    | 33031120900<br>戶政業務        | 1,380,000   | 0         | 1,380,000  |
|     |     |    | 01 | 33031120901<br>戶政業務        | 1,380,000   | 0         | 1,380,000  |
|     |     | 03 |    | 33031129000<br>一般建築及設備     | 350,000     | 0         | 350,000    |
|     |     |    | 01 | 33031129001<br>一般建築及設備     | 350,000     | 0         | 350,000    |
|     | 014 |    |    | 00031130000<br>臺中市神岡區戶政事務所 | 15,866,000  | 0         | 15,866,000 |
|     |     | 01 |    | 33031130100<br>一般行政        | 14,343,000  | 0         | 14,343,000 |
|     |     |    | 01 | 33031130101<br>行政管理        | 14,343,000  | 0         | 14,343,000 |
|     |     | 02 |    | 33031130900<br>戶政業務        | 1,423,000   | 0         | 1,423,000  |
|     |     |    | 01 | 33031130901<br>戶政業務        | 1,423,000   | 0         | 1,423,000  |
|     |     | 03 |    | 33031139000<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     |     |    | 01 | 33031139001<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     | 015 |    |    | 00031140000<br>臺中市大雅區戶政事務所 | 24,339,000  | 0         | 24,339,000 |
|     |     | 01 |    | 33031140100<br>一般行政        | 20,634,000  | 0         | 20,634,000 |
|     |     |    | 01 | 33031140101<br>行政管理        | 20,634,000  | 0         | 20,634,000 |
|     |     | 02 |    | 33031140900<br>戶政業務        | 2,333,000   | 0         | 2,333,000  |
|     |     |    | 01 | 33031140901<br>戶政業務        | 2,333,000   | 0         | 2,333,000  |
|     |     | 03 |    | 33031149000<br>一般建築及設備     | 1,372,000   | 0         | 1,372,000  |
|     |     |    | 01 | 33031149001<br>一般建築及設備     | 1,372,000   | 0         | 1,372,000  |
|     | 016 |    |    | 00031150000<br>臺中市潭子區戶政事務所 | 28,541,000  | 0         | 28,541,000 |
|     |     | 01 |    | 33031150100<br>一般行政        | 26,099,000  | 0         | 26,099,000 |
|     |     |    | 01 | 33031150101<br>行政管理        | 26,099,000  | 0         | 26,099,000 |
|     |     | 02 |    | 33031150900<br>戶政業務        | 2,342,000   | 0         | 2,342,000  |
|     |     |    | 01 | 33031150901<br>戶政業務        | 2,342,000   | 0         | 2,342,000  |
|     |     | 03 |    | 33031159000<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     |     |    | 01 | 33031159001<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     | 017 |    |    | 00031160000<br>臺中市東勢區戶政事務所 | 15,557,000  | 0         | 15,557,000 |

# 方總決算 別決算表

105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        |            |     |
| 3,789,544  | 0     | 0     | 3,789,544  | -161,456   |     |
| 100,000    | 0     | 0     | 100,000    | 0          |     |
| 100,000    | 0     | 0     | 100,000    | 0          |     |
| 13,717,935 | 0     | 0     | 13,717,935 | -204,065   |     |
| 12,048,713 | 0     | 0     | 12,048,713 | -143,287   |     |
| 12,048,713 | 0     | 0     | 12,048,713 | -143,287   |     |
| 1,328,496  | 0     | 0     | 1,328,496  | -51,504    |     |
| 1,328,496  | 0     | 0     | 1,328,496  | -51,504    |     |
| 340,726    | 0     | 0     | 340,726    | -9,274     |     |
| 340,726    | 0     | 0     | 340,726    | -9,274     |     |
| 15,470,692 | 0     | 0     | 15,470,692 | -395,308   |     |
| 13,980,939 | 0     | 0     | 13,980,939 | -362,061   |     |
| 13,980,939 | 0     | 0     | 13,980,939 | -362,061   |     |
| 1,392,253  | 0     | 0     | 1,392,253  | -30,747    |     |
| 1,392,253  | 0     | 0     | 1,392,253  | -30,747    |     |
| 97,500     | 0     | 0     | 97,500     | -2,500     |     |
| 97,500     | 0     | 0     | 97,500     | -2,500     |     |
| 23,097,181 | 0     | 0     | 23,097,181 | -1,241,819 |     |
| 19,482,637 | 0     | 0     | 19,482,637 | -1,151,363 |     |
| 19,482,637 | 0     | 0     | 19,482,637 | -1,151,363 |     |
| 2,253,664  | 0     | 0     | 2,253,664  | -79,336    |     |
| 2,253,664  | 0     | 0     | 2,253,664  | -79,336    |     |
| 1,360,880  | 0     | 0     | 1,360,880  | -11,120    |     |
| 1,360,880  | 0     | 0     | 1,360,880  | -11,120    |     |
| 26,757,439 | 0     | 0     | 26,757,439 | -1,783,561 |     |
| 24,349,030 | 0     | 0     | 24,349,030 | -1,749,970 |     |
| 24,349,030 | 0     | 0     | 24,349,030 | -1,749,970 |     |
| 2,308,409  | 0     | 0     | 2,308,409  | -33,591    |     |
| 2,308,409  | 0     | 0     | 2,308,409  | -33,591    |     |
| 100,000    | 0     | 0     | 100,000    | 0          |     |
| 100,000    | 0     | 0     | 100,000    | 0          |     |
| 15,302,955 | 0     | 0     | 15,302,955 | -254,045   |     |

臺中市地  
歲出機關

經常  
資本 門併計

中華民國

| 科 目 |     |    |    | 預 算 數                      |             |           |            |
|-----|-----|----|----|----------------------------|-------------|-----------|------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號                  | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計        |
|     |     | 01 |    | 33031160100<br>一般行政        | 14,125,000  | 0         | 14,125,000 |
|     |     |    | 01 | 33031160101<br>行政管理        | 14,125,000  | 0         | 14,125,000 |
|     |     | 02 |    | 33031160900<br>戶政業務        | 1,332,000   | 0         | 1,332,000  |
|     |     |    | 01 | 33031160901<br>戶政業務        | 1,332,000   | 0         | 1,332,000  |
|     |     | 03 |    | 33031169000<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     |     |    | 01 | 33031169001<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     | 018 |    |    | 00031170000<br>臺中市石岡區戶政事務所 | 5,869,000   | 0         | 5,869,000  |
|     |     |    | 01 | 33031170100<br>一般行政        | 5,018,000   | 0         | 5,018,000  |
|     |     |    | 01 | 33031170101<br>行政管理        | 5,018,000   | 0         | 5,018,000  |
|     |     | 02 |    | 33031170900<br>戶政業務        | 751,000     | 0         | 751,000    |
|     |     |    | 01 | 33031170901<br>戶政業務        | 751,000     | 0         | 751,000    |
|     |     | 03 |    | 33031179000<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     |     |    | 01 | 33031179001<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     | 019 |    |    | 00031180000<br>臺中市新社區戶政事務所 | 8,485,000   | 0         | 8,485,000  |
|     |     |    | 01 | 33031180100<br>一般行政        | 7,503,000   | 0         | 7,503,000  |
|     |     |    | 01 | 33031180101<br>行政管理        | 7,503,000   | 0         | 7,503,000  |
|     |     | 02 |    | 33031180900<br>戶政業務        | 882,000     | 0         | 882,000    |
|     |     |    | 01 | 33031180901<br>戶政業務        | 882,000     | 0         | 882,000    |
|     |     | 03 |    | 33031189000<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     |     |    | 01 | 33031189001<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     | 020 |    |    | 00031190000<br>臺中市大里區戶政事務所 | 50,939,000  | 0         | 50,939,000 |
|     |     |    | 01 | 33031190100<br>一般行政        | 45,011,000  | 0         | 45,011,000 |
|     |     |    | 01 | 33031190101<br>行政管理        | 45,011,000  | 0         | 45,011,000 |
|     |     | 02 |    | 33031190900<br>戶政業務        | 4,340,000   | 0         | 4,340,000  |
|     |     |    | 01 | 33031190901<br>戶政業務        | 4,340,000   | 0         | 4,340,000  |
|     |     | 03 |    | 33031199000<br>一般建築及設備     | 1,588,000   | 0         | 1,588,000  |
|     |     |    | 01 | 33031199001<br>一般建築及設備     | 1,588,000   | 0         | 1,588,000  |
|     | 021 |    |    | 00031200000<br>臺中市霧峰區戶政事務所 | 17,226,000  | 0         | 17,226,000 |
|     |     |    | 01 | 33031200100<br>一般行政        | 14,756,000  | 0         | 14,756,000 |
|     |     |    | 01 | 33031200101<br>行政管理        | 14,756,000  | 0         | 14,756,000 |
|     |     | 02 |    | 33031200900<br>戶政業務        | 1,740,000   | 0         | 1,740,000  |
|     |     |    | 01 | 33031200901<br>戶政業務        | 1,740,000   | 0         | 1,740,000  |

# 方總決算 別決算表

105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        |            |     |
| 13,885,238 | 0     | 0     | 13,885,238 | -239,762   |     |
| 13,885,238 | 0     | 0     | 13,885,238 | -239,762   |     |
| 1,317,717  | 0     | 0     | 1,317,717  | -14,283    |     |
| 1,317,717  | 0     | 0     | 1,317,717  | -14,283    |     |
| 100,000    | 0     | 0     | 100,000    | 0          |     |
| 100,000    | 0     | 0     | 100,000    | 0          |     |
| 5,691,980  | 0     | 0     | 5,691,980  | -177,020   |     |
| 4,848,544  | 0     | 0     | 4,848,544  | -169,456   |     |
| 4,848,544  | 0     | 0     | 4,848,544  | -169,456   |     |
| 743,436    | 0     | 0     | 743,436    | -7,564     |     |
| 743,436    | 0     | 0     | 743,436    | -7,564     |     |
| 100,000    | 0     | 0     | 100,000    | 0          |     |
| 100,000    | 0     | 0     | 100,000    | 0          |     |
| 8,415,458  | 0     | 0     | 8,415,458  | -69,542    |     |
| 7,439,494  | 0     | 0     | 7,439,494  | -63,506    |     |
| 7,439,494  | 0     | 0     | 7,439,494  | -63,506    |     |
| 880,221    | 0     | 0     | 880,221    | -1,779     |     |
| 880,221    | 0     | 0     | 880,221    | -1,779     |     |
| 95,743     | 0     | 0     | 95,743     | -4,257     |     |
| 95,743     | 0     | 0     | 95,743     | -4,257     |     |
| 47,655,004 | 0     | 0     | 47,655,004 | -3,283,996 |     |
| 42,208,726 | 0     | 0     | 42,208,726 | -2,802,274 |     |
| 42,208,726 | 0     | 0     | 42,208,726 | -2,802,274 |     |
| 3,886,707  | 0     | 0     | 3,886,707  | -453,293   |     |
| 3,886,707  | 0     | 0     | 3,886,707  | -453,293   |     |
| 1,559,571  | 0     | 0     | 1,559,571  | -28,429    |     |
| 1,559,571  | 0     | 0     | 1,559,571  | -28,429    |     |
| 16,919,545 | 0     | 0     | 16,919,545 | -306,455   |     |
| 14,488,142 | 0     | 0     | 14,488,142 | -267,858   |     |
| 14,488,142 | 0     | 0     | 14,488,142 | -267,858   |     |
| 1,701,403  | 0     | 0     | 1,701,403  | -38,597    |     |
| 1,701,403  | 0     | 0     | 1,701,403  | -38,597    |     |

臺中市地  
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| 科 目 |     |    |                            | 預 算 數       |           |            |
|-----|-----|----|----------------------------|-------------|-----------|------------|
| 款   | 項   | 目  | 節 名 稱 及 編 號                | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計        |
|     |     | 03 | 33031209000<br>一般建築及設備     | 730,000     | 0         | 730,000    |
|     |     | 01 | 33031209001<br>一般建築及設備     | 730,000     | 0         | 730,000    |
|     | 022 |    | 00031210000<br>臺中市太平區戶政事務所 | 45,376,000  | 0         | 45,376,000 |
|     |     | 01 | 33031210100<br>一般行政        | 40,023,000  | 0         | 40,023,000 |
|     |     | 01 | 33031210101<br>行政管理        | 40,023,000  | 0         | 40,023,000 |
|     |     | 02 | 33031210900<br>戶政業務        | 4,153,000   | 0         | 4,153,000  |
|     |     | 01 | 33031210901<br>戶政業務        | 4,153,000   | 0         | 4,153,000  |
|     | 023 |    | 00031219000<br>一般建築及設備     | 1,200,000   | 0         | 1,200,000  |
|     |     | 01 | 33031219001<br>一般建築及設備     | 1,200,000   | 0         | 1,200,000  |
|     |     |    | 00031220000<br>臺中市烏日區戶政事務所 | 18,901,000  | 0         | 18,901,000 |
|     |     | 01 | 33031220100<br>一般行政        | 16,798,000  | 0         | 16,798,000 |
|     |     | 01 | 33031220101<br>行政管理        | 16,798,000  | 0         | 16,798,000 |
|     |     | 02 | 33031220900<br>戶政業務        | 2,003,000   | 0         | 2,003,000  |
|     |     | 01 | 33031220901<br>戶政業務        | 2,003,000   | 0         | 2,003,000  |
|     |     | 03 | 33031229000<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     |     | 01 | 33031229001<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     | 024 |    | 00031230000<br>臺中市清水區戶政事務所 | 22,567,000  | 0         | 22,567,000 |
|     |     | 01 | 33031230100<br>一般行政        | 20,297,000  | 0         | 20,297,000 |
|     |     | 01 | 33031230101<br>行政管理        | 20,297,000  | 0         | 20,297,000 |
|     |     | 02 | 33031230900<br>戶政業務        | 2,170,000   | 0         | 2,170,000  |
|     |     | 01 | 33031230901<br>戶政業務        | 2,170,000   | 0         | 2,170,000  |
|     |     | 03 | 33031239000<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     |     | 01 | 33031239001<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     | 025 |    | 00031240000<br>臺中市梧棲區戶政事務所 | 15,461,000  | 0         | 15,461,000 |
|     |     | 01 | 33031240100<br>一般行政        | 13,875,000  | 0         | 13,875,000 |
|     |     | 01 | 33031240101<br>行政管理        | 13,875,000  | 0         | 13,875,000 |
|     |     | 02 | 33031240900<br>戶政業務        | 1,486,000   | 0         | 1,486,000  |
|     |     | 01 | 33031240901<br>戶政業務        | 1,486,000   | 0         | 1,486,000  |
|     |     | 03 | 33031249000<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     |     | 01 | 33031249001<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     | 026 |    | 00031250000<br>臺中市大甲區戶政事務所 | 19,255,000  | 0         | 19,255,000 |
|     |     | 01 | 33031250100<br>一般行政        | 16,915,000  | 0         | 16,915,000 |

# 方總決算 別決算表

105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        |            |     |
| 730,000    | 0     | 0     | 730,000    | 0          |     |
| 730,000    | 0     | 0     | 730,000    | 0          |     |
| 43,061,962 | 0     | 0     | 43,061,962 | -2,314,038 |     |
| 37,745,237 | 0     | 0     | 37,745,237 | -2,277,763 |     |
| 37,745,237 | 0     | 0     | 37,745,237 | -2,277,763 |     |
| 4,117,775  | 0     | 0     | 4,117,775  | -35,225    |     |
| 4,117,775  | 0     | 0     | 4,117,775  | -35,225    |     |
| 1,198,950  | 0     | 0     | 1,198,950  | -1,050     |     |
| 1,198,950  | 0     | 0     | 1,198,950  | -1,050     |     |
| 16,046,577 | 0     | 0     | 16,046,577 | -2,854,423 |     |
| 14,011,085 | 0     | 0     | 14,011,085 | -2,786,915 |     |
| 14,011,085 | 0     | 0     | 14,011,085 | -2,786,915 |     |
| 1,935,492  | 0     | 0     | 1,935,492  | -67,508    |     |
| 1,935,492  | 0     | 0     | 1,935,492  | -67,508    |     |
| 100,000    | 0     | 0     | 100,000    | 0          |     |
| 100,000    | 0     | 0     | 100,000    | 0          |     |
| 21,708,514 | 0     | 0     | 21,708,514 | -858,486   |     |
| 19,577,981 | 0     | 0     | 19,577,981 | -719,019   |     |
| 19,577,981 | 0     | 0     | 19,577,981 | -719,019   |     |
| 2,030,633  | 0     | 0     | 2,030,633  | -139,367   |     |
| 2,030,633  | 0     | 0     | 2,030,633  | -139,367   |     |
| 99,900     | 0     | 0     | 99,900     | -100       |     |
| 99,900     | 0     | 0     | 99,900     | -100       |     |
| 14,727,636 | 0     | 0     | 14,727,636 | -733,364   |     |
| 13,159,343 | 0     | 0     | 13,159,343 | -715,657   |     |
| 13,159,343 | 0     | 0     | 13,159,343 | -715,657   |     |
| 1,468,318  | 0     | 0     | 1,468,318  | -17,682    |     |
| 1,468,318  | 0     | 0     | 1,468,318  | -17,682    |     |
| 99,975     | 0     | 0     | 99,975     | -25        |     |
| 99,975     | 0     | 0     | 99,975     | -25        |     |
| 17,307,565 | 0     | 0     | 17,307,565 | -1,947,435 |     |
| 15,323,751 | 0     | 0     | 15,323,751 | -1,591,249 |     |

臺中市地  
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| 科 目 |     |   |    | 預 算 數                      |             |           |            |
|-----|-----|---|----|----------------------------|-------------|-----------|------------|
| 款   | 項   | 目 | 節  | 名 稱 及 編 號                  | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計        |
|     |     |   | 01 | 33031250101<br>行政管理        | 16,915,000  | 0         | 16,915,000 |
|     |     |   | 02 | 33031250900<br>戶政業務        | 2,240,000   | 0         | 2,240,000  |
|     |     |   | 01 | 33031250901<br>戶政業務        | 2,240,000   | 0         | 2,240,000  |
|     |     |   | 03 | 33031259000<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     |     |   | 01 | 33031259001<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     | 027 |   |    | 00031260000<br>臺中市沙鹿區戶政事務所 | 19,600,000  | 0         | 19,600,000 |
|     |     |   | 01 | 33031260100<br>一般行政        | 17,253,000  | 0         | 17,253,000 |
|     |     |   | 01 | 33031260101<br>行政管理        | 17,253,000  | 0         | 17,253,000 |
|     |     |   | 02 | 33031260900<br>戶政業務        | 2,152,000   | 0         | 2,152,000  |
|     |     |   | 01 | 33031260901<br>戶政業務        | 2,152,000   | 0         | 2,152,000  |
|     |     |   | 03 | 33031269000<br>一般建築及設備     | 195,000     | 0         | 195,000    |
|     |     |   | 01 | 33031269001<br>一般建築及設備     | 195,000     | 0         | 195,000    |
|     | 028 |   |    | 00031270000<br>臺中市外埔區戶政事務所 | 8,335,000   | 0         | 8,335,000  |
|     |     |   | 01 | 33031270100<br>一般行政        | 7,191,000   | 0         | 7,191,000  |
|     |     |   | 01 | 33031270101<br>行政管理        | 7,191,000   | 0         | 7,191,000  |
|     |     |   | 02 | 33031270900<br>戶政業務        | 944,000     | 0         | 944,000    |
|     |     |   | 01 | 33031270901<br>戶政業務        | 944,000     | 0         | 944,000    |
|     |     |   | 03 | 33031279000<br>一般建築及設備     | 200,000     | 0         | 200,000    |
|     |     |   | 01 | 33031279001<br>一般建築及設備     | 200,000     | 0         | 200,000    |
|     | 029 |   |    | 00031280000<br>臺中市大安區戶政事務所 | 6,917,000   | 40,000    | 6,957,000  |
|     |     |   | 01 | 33031280100<br>一般行政        | 6,059,000   | 40,000    | 6,099,000  |
|     |     |   | 01 | 33031280101<br>行政管理        | 6,059,000   | 40,000    | 6,099,000  |
|     |     |   | 02 | 33031280900<br>戶政業務        | 758,000     | 0         | 758,000    |
|     |     |   | 01 | 33031280901<br>戶政業務        | 758,000     | 0         | 758,000    |
|     |     |   | 03 | 33031289000<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     |     |   | 01 | 33031289001<br>一般建築及設備     | 100,000     | 0         | 100,000    |
|     | 030 |   |    | 00031290000<br>臺中市龍井區戶政事務所 | 17,465,000  | 0         | 17,465,000 |
|     |     |   | 01 | 33031290100<br>一般行政        | 15,633,000  | 0         | 15,633,000 |
|     |     |   | 01 | 33031290101<br>行政管理        | 15,633,000  | 0         | 15,633,000 |
|     |     |   | 02 | 33031290900<br>戶政業務        | 1,644,000   | 0         | 1,644,000  |
|     |     |   | 01 | 33031290901<br>戶政業務        | 1,644,000   | 0         | 1,644,000  |
|     |     |   | 03 | 33031299000<br>一般建築及設備     | 188,000     | 0         | 188,000    |

# 方總決算 別決算表

105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        |            |     |
| 15,323,751 | 0     | 0     | 15,323,751 | -1,591,249 |     |
| 1,885,538  | 0     | 0     | 1,885,538  | -354,462   |     |
| 1,885,538  | 0     | 0     | 1,885,538  | -354,462   |     |
| 98,276     | 0     | 0     | 98,276     | -1,724     |     |
| 98,276     | 0     | 0     | 98,276     | -1,724     |     |
| 18,930,049 | 0     | 0     | 18,930,049 | -669,951   |     |
| 16,702,026 | 0     | 0     | 16,702,026 | -550,974   |     |
| 16,702,026 | 0     | 0     | 16,702,026 | -550,974   |     |
| 2,037,335  | 0     | 0     | 2,037,335  | -114,665   |     |
| 2,037,335  | 0     | 0     | 2,037,335  | -114,665   |     |
| 190,688    | 0     | 0     | 190,688    | -4,312     |     |
| 190,688    | 0     | 0     | 190,688    | -4,312     |     |
| 8,128,332  | 0     | 0     | 8,128,332  | -206,668   |     |
| 6,998,556  | 0     | 0     | 6,998,556  | -192,444   |     |
| 6,998,556  | 0     | 0     | 6,998,556  | -192,444   |     |
| 930,812    | 0     | 0     | 930,812    | -13,188    |     |
| 930,812    | 0     | 0     | 930,812    | -13,188    |     |
| 198,964    | 0     | 0     | 198,964    | -1,036     |     |
| 198,964    | 0     | 0     | 198,964    | -1,036     |     |
| 6,935,940  | 0     | 0     | 6,935,940  | -21,060    |     |
| 6,094,124  | 0     | 0     | 6,094,124  | -4,876     |     |
| 6,094,124  | 0     | 0     | 6,094,124  | -4,876     |     |
| 741,816    | 0     | 0     | 741,816    | -16,184    |     |
| 741,816    | 0     | 0     | 741,816    | -16,184    |     |
| 100,000    | 0     | 0     | 100,000    | 0          |     |
| 100,000    | 0     | 0     | 100,000    | 0          |     |
| 16,553,365 | 0     | 0     | 16,553,365 | -911,635   |     |
| 14,735,436 | 0     | 0     | 14,735,436 | -897,564   |     |
| 14,735,436 | 0     | 0     | 14,735,436 | -897,564   |     |
| 1,629,929  | 0     | 0     | 1,629,929  | -14,071    |     |
| 1,629,929  | 0     | 0     | 1,629,929  | -14,071    |     |
| 188,000    | 0     | 0     | 188,000    | 0          |     |

臺中市地  
歲出機關

經常  
資本 門併計

中華民國

| 科 目 |     |   |    | 預 算 數                      |             |           |             |
|-----|-----|---|----|----------------------------|-------------|-----------|-------------|
| 款   | 項   | 目 | 節  | 名 稱 及 編 號                  | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計         |
|     |     |   | 01 | 33031299001<br>一般建築及設備     | 188,000     | 0         | 188,000     |
|     | 031 |   |    | 00031300000<br>臺中市大肚區戶政事務所 | 13,985,000  | 0         | 13,985,000  |
|     |     |   | 01 | 33031300100<br>一般行政        | 12,028,000  | 0         | 12,028,000  |
|     |     |   | 01 | 33031300101<br>行政管理        | 12,028,000  | 0         | 12,028,000  |
|     |     |   | 02 | 33031300900<br>戶政業務        | 1,567,000   | 0         | 1,567,000   |
|     |     |   | 01 | 33031300901<br>戶政業務        | 1,567,000   | 0         | 1,567,000   |
|     |     |   | 03 | 33031309000<br>一般建築及設備     | 390,000     | 0         | 390,000     |
|     |     |   | 01 | 33031309001<br>一般建築及設備     | 390,000     | 0         | 390,000     |
|     | 032 |   |    | 00031310000<br>臺中市和平區戶政事務所 | 6,973,000   | 161,000   | 7,134,000   |
|     |     |   | 01 | 33031310100<br>一般行政        | 5,920,000   | 161,000   | 6,081,000   |
|     |     |   | 01 | 33031310101<br>行政管理        | 5,920,000   | 161,000   | 6,081,000   |
|     |     |   | 02 | 33031310900<br>戶政業務        | 763,000     | 0         | 763,000     |
|     |     |   | 01 | 33031310901<br>戶政業務        | 763,000     | 0         | 763,000     |
|     |     |   | 03 | 33031319000<br>一般建築及設備     | 290,000     | 0         | 290,000     |
|     |     |   | 01 | 33031319001<br>一般建築及設備     | 290,000     | 0         | 290,000     |
| 04  |     |   |    | 00040000000<br>臺中市政府財政局主管  | 850,260,000 | 0         | 850,260,000 |
|     | 001 |   |    | 00041500000<br>臺中市政府財政局    | 850,260,000 | 0         | 850,260,000 |
|     |     |   | 01 | 34041500100<br>一般行政        | 126,263,000 | 0         | 126,263,000 |
|     |     |   | 01 | 34041500101<br>行政管理        | 126,263,000 | 0         | 126,263,000 |
|     |     |   | 02 | 34041500200<br>財政管理        | 38,911,000  | 0         | 38,911,000  |
|     |     |   | 01 | 34041500201<br>電子資料處理      | 2,993,000   | 0         | 2,993,000   |
|     |     |   | 02 | 34041500202<br>財務管理        | 1,792,000   | 0         | 1,792,000   |
|     |     |   | 03 | 34041500203<br>公用財產管理      | 1,020,000   | 0         | 1,020,000   |
|     |     |   | 04 | 34041500204<br>非公用財產管理     | 16,644,000  | 0         | 16,644,000  |
|     |     |   | 05 | 34041500205<br>非公用財產開發     | 2,975,000   | 0         | 2,975,000   |
|     |     |   | 06 | 34041500206<br>菸酒管理        | 8,121,000   | 0         | 8,121,000   |
|     |     |   | 07 | 34041500207<br>集中支付業務      | 5,366,000   | 0         | 5,366,000   |
|     |     |   | 03 | 34041507900<br>第一預備金       | 500,000     | 0         | 500,000     |
|     |     |   | 01 | 34041507901<br>第一預備金       | 500,000     | 0         | 500,000     |
|     |     |   | 04 | 34041509000<br>一般建築及設備     | 4,586,000   | 0         | 4,586,000   |
|     |     |   | 01 | 34041509001<br>一般建築及設備     | 4,586,000   | 0         | 4,586,000   |
|     |     |   | 05 | 79041500100<br>債務付息        | 680,000,000 | 0         | 680,000,000 |

# 方總決算 別決算表

105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         |              |     |
| 188,000     | 0     | 0     | 188,000     | 0            |     |
| 12,988,093  | 0     | 0     | 12,988,093  | -996,907     |     |
| 11,083,797  | 0     | 0     | 11,083,797  | -944,203     |     |
| 11,083,797  | 0     | 0     | 11,083,797  | -944,203     |     |
| 1,530,218   | 0     | 0     | 1,530,218   | -36,782      |     |
| 1,530,218   | 0     | 0     | 1,530,218   | -36,782      |     |
| 374,078     | 0     | 0     | 374,078     | -15,922      |     |
| 374,078     | 0     | 0     | 374,078     | -15,922      |     |
| 6,935,913   | 0     | 0     | 6,935,913   | -198,087     |     |
| 6,007,279   | 0     | 0     | 6,007,279   | -73,721      |     |
| 6,007,279   | 0     | 0     | 6,007,279   | -73,721      |     |
| 638,634     | 0     | 0     | 638,634     | -124,366     |     |
| 638,634     | 0     | 0     | 638,634     | -124,366     |     |
| 290,000     | 0     | 0     | 290,000     | 0            |     |
| 290,000     | 0     | 0     | 290,000     | 0            |     |
| 627,453,847 | 0     | 0     | 627,453,847 | -222,806,153 |     |
| 627,453,847 | 0     | 0     | 627,453,847 | -222,806,153 |     |
| 119,025,202 | 0     | 0     | 119,025,202 | -7,237,798   |     |
| 119,025,202 | 0     | 0     | 119,025,202 | -7,237,798   |     |
| 33,433,754  | 0     | 0     | 33,433,754  | -5,477,246   |     |
| 2,535,361   | 0     | 0     | 2,535,361   | -457,639     |     |
| 1,452,851   | 0     | 0     | 1,452,851   | -339,149     |     |
| 760,466     | 0     | 0     | 760,466     | -259,534     |     |
| 13,784,718  | 0     | 0     | 13,784,718  | -2,859,282   |     |
| 2,560,800   | 0     | 0     | 2,560,800   | -414,200     |     |
| 7,844,867   | 0     | 0     | 7,844,867   | -276,133     |     |
| 4,494,691   | 0     | 0     | 4,494,691   | -871,309     |     |
| 0           | 0     | 0     | 0           | -500,000     |     |
| 0           | 0     | 0     | 0           | -500,000     |     |
| 4,470,779   | 0     | 0     | 4,470,779   | -115,221     |     |
| 4,470,779   | 0     | 0     | 4,470,779   | -115,221     |     |
| 470,524,112 | 0     | 0     | 470,524,112 | -209,475,888 |     |

**臺中市地  
歲出機關**

中華民國

經常  
資本 門併計

| 科 目 |     |    |             | 預 算 數                        |                |                |                |
|-----|-----|----|-------------|------------------------------|----------------|----------------|----------------|
| 款   | 項   | 目  | 節           | 名 稱 及 編 號                    | 本 年 度 預 算 數    | 預 算 增 減 數      | 合 計            |
| 05  | 001 | 01 | 01          | 79041500101<br>債務付息          | 680,000,000    | 0              | 680,000,000    |
|     |     |    | 00050000000 | 41,855,836,000               | 1,236,293,000  | 43,092,129,000 |                |
|     |     |    | 臺中市政府教育局主管  |                              |                |                |                |
|     |     |    | 00051600000 | 40,895,817,000               | 901,578,000    | 41,797,395,000 |                |
|     |     |    | 臺中市政府教育局    |                              |                |                |                |
|     |     |    | 01          | 51051600300<br>教育資源管理        | 31,174,711,000 | 913,322,271    | 32,088,033,271 |
|     |     |    | 01          | 51051600301<br>各項教育業務        | 29,710,426,000 | 866,604,140    | 30,577,030,140 |
|     |     |    | 02          | 51051600302<br>各項教育建設工程及設備   | 1,464,285,000  | 46,718,131     | 1,511,003,131  |
|     |     |    | 02          | 51051600500<br>接受補助業務支出      | 2,254,444,000  | 0              | 2,254,444,000  |
|     |     |    | 01          | 51051600501<br>接受中央各部會補助業務支出 | 2,254,444,000  | 0              | 2,254,444,000  |
|     |     |    | 03          | 51051600600<br>接受補助建設支出      | 107,371,000    | 0              | 107,371,000    |
|     |     |    | 01          | 51051600601<br>接受中央各部會補助建設支出 | 107,371,000    | 0              | 107,371,000    |
|     |     |    | 04          | 51051600700<br>教育人員退休給付      | 6,896,691,000  | 0              | 6,896,691,000  |
|     |     |    | 01          | 51051600701<br>教育人員退休給付      | 6,896,691,000  | 0              | 6,896,691,000  |
|     |     |    | 05          | 51051600800<br>提撥勞工退休金準備(教育) | 7,600,000      | 0              | 7,600,000      |
|     |     |    | 01          | 51051600801<br>提撥勞工退休金準備(教育) | 7,600,000      | 0              | 7,600,000      |
|     |     |    | 06          | 51051600900<br>教育人員撫卹給付      | 30,000,000     | 0              | 30,000,000     |
|     |     |    | 01          | 51051600901<br>教育人員撫卹給付      | 30,000,000     | 0              | 30,000,000     |
|     |     |    | 07          | 51051601000<br>教育人員因公致殘死亡慰問金 | 2,000,000      | 0              | 2,000,000      |
|     |     |    | 01          | 51051601001<br>教育人員因公致殘死亡慰問金 | 2,000,000      | 0              | 2,000,000      |
|     |     |    | 08          | 51051601100<br>教育人員各項補助      | 410,000,000    | 0              | 410,000,000    |
|     |     |    | 01          | 51051601101<br>教育人員各項補助      | 410,000,000    | 0              | 410,000,000    |
|     |     |    | 09          | 51051607900<br>第一預備金         | 13,000,000     | -11,744,271    | 1,255,729      |
|     |     |    | 01          | 51051607901<br>第一預備金         | 13,000,000     | -11,744,271    | 1,255,729      |
|     |     |    | 002         | 00051610000                  | 938,092,000    | 334,715,000    | 1,272,807,000  |
|     |     |    | 01          | 臺中市體育處                       |                |                |                |
|     |     |    | 01          | 53051610100<br>一般行政          | 27,127,000     | 757,000        | 27,884,000     |
|     |     |    | 01          | 53051610101<br>行政管理          | 27,127,000     | 757,000        | 27,884,000     |
|     |     |    | 02          | 53051610200<br>體育業務          | 249,365,000    | 174,258,000    | 423,623,000    |
|     |     |    | 01          | 53051610201<br>計畫業務          | 71,893,000     | 27,966,000     | 99,859,000     |
|     |     |    | 02          | 53051610202<br>運動業務          | 177,472,000    | 146,292,000    | 323,764,000    |
|     |     |    | 03          | 53051619000<br>一般建築及設備       | 661,600,000    | 159,700,000    | 821,300,000    |
|     |     |    | 01          | 53051619001<br>一般建築及設備       | 661,600,000    | 159,700,000    | 821,300,000    |
|     |     |    | 003         | 00051620000                  | 21,927,000     | 0              | 21,927,000     |
|     |     |    | 01          | 臺中市家庭教育中心                    |                |                |                |
|     |     |    | 01          | 53051620100<br>一般行政          | 9,865,000      | 0              | 9,865,000      |

# 方總決算 別決算表

105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            |              |     |
| 470,524,112    | 0         | 0           | 470,524,112    | -209,475,888 |     |
| 41,756,825,882 | 1,638,411 | 680,821,211 | 42,439,285,504 | -652,843,496 |     |
| 41,204,733,573 | 0         | 0           | 41,204,733,573 | -592,661,427 |     |
| 31,668,415,028 | 0         | 0           | 31,668,415,028 | -419,618,243 |     |
| 30,157,411,897 | 0         | 0           | 30,157,411,897 | -419,618,243 |     |
| 1,511,003,131  | 0         | 0           | 1,511,003,131  | 0            |     |
| 2,253,318,128  | 0         | 0           | 2,253,318,128  | -1,125,872   |     |
| 2,253,318,128  | 0         | 0           | 2,253,318,128  | -1,125,872   |     |
| 94,471,076     | 0         | 0           | 94,471,076     | -12,899,924  |     |
| 94,471,076     | 0         | 0           | 94,471,076     | -12,899,924  |     |
| 6,798,780,397  | 0         | 0           | 6,798,780,397  | -97,910,603  |     |
| 6,798,780,397  | 0         | 0           | 6,798,780,397  | -97,910,603  |     |
| 6,909,156      | 0         | 0           | 6,909,156      | -690,844     |     |
| 6,909,156      | 0         | 0           | 6,909,156      | -690,844     |     |
| 20,332,653     | 0         | 0           | 20,332,653     | -9,667,347   |     |
| 20,332,653     | 0         | 0           | 20,332,653     | -9,667,347   |     |
| 20,000         | 0         | 0           | 20,000         | -1,980,000   |     |
| 20,000         | 0         | 0           | 20,000         | -1,980,000   |     |
| 362,487,135    | 0         | 0           | 362,487,135    | -47,512,865  |     |
| 362,487,135    | 0         | 0           | 362,487,135    | -47,512,865  |     |
| 0              | 0         | 0           | 0              | -1,255,729   |     |
| 0              | 0         | 0           | 0              | -1,255,729   |     |
| 531,827,336    | 1,638,411 | 680,821,211 | 1,214,286,958  | -58,520,042  |     |
| 23,111,739     | 0         | 0           | 23,111,739     | -4,772,261   |     |
| 23,111,739     | 0         | 0           | 23,111,739     | -4,772,261   |     |
| 343,005,192    | 0         | 49,100,000  | 392,105,192    | -31,517,808  |     |
| 72,747,712     | 0         | 23,200,000  | 95,947,712     | -3,911,288   |     |
| 270,257,480    | 0         | 25,900,000  | 296,157,480    | -27,606,520  |     |
| 165,710,405    | 1,638,411 | 631,721,211 | 799,070,027    | -22,229,973  |     |
| 165,710,405    | 1,638,411 | 631,721,211 | 799,070,027    | -22,229,973  |     |
| 20,264,973     | 0         | 0           | 20,264,973     | -1,662,027   |     |
| 9,289,338      | 0         | 0           | 9,289,338      | -575,662     |     |

**臺中市地  
歲出機關**

經常  
資本 門併計

中華民國

| 科 目 |     |   |    | 預 算 數                       |             |             |                           |                |               |                |
|-----|-----|---|----|-----------------------------|-------------|-------------|---------------------------|----------------|---------------|----------------|
| 款   | 項   | 目 | 節  | 名 稱 及 編 號                   | 本 年 度 預 算 數 | 預 算 增 減 數   | 合 計                       |                |               |                |
| 06  | 001 |   | 01 | 53051620101<br>行政管理         | 9,865,000   | 0           | 9,865,000                 |                |               |                |
|     |     |   | 02 | 53051620300<br>推展家庭教育       | 11,962,000  | 0           | 11,962,000                |                |               |                |
|     |     |   | 01 | 53051620301<br>推展家庭教育       | 11,962,000  | 0           | 11,962,000                |                |               |                |
|     |     |   | 03 | 53051629000<br>一般建築及設備      | 100,000     | 0           | 100,000                   |                |               |                |
|     |     |   | 01 | 53051629001<br>一般建築及設備      | 100,000     | 0           | 100,000                   |                |               |                |
|     |     |   |    | 00060000000<br>臺中市政府經濟發展局主管 | 914,907,000 | 242,847,601 | 1,157,754,601             |                |               |                |
|     |     |   |    | 00061700000<br>臺中市政府經濟發展局   | 914,907,000 | 242,847,601 | 1,157,754,601             |                |               |                |
|     |     |   | 01 | 61061700100<br>一般行政         | 255,166,000 | 494,610     | 255,660,610               |                |               |                |
|     |     |   | 01 | 61061700101<br>行政管理         | 255,166,000 | 494,610     | 255,660,610               |                |               |                |
|     |     |   | 02 | 61061700200<br>產業發展與管理      | 157,390,000 | 239,000     | 157,629,000               |                |               |                |
|     |     |   | 01 | 61061700201<br>工商業規劃與發展     | 123,390,000 | 239,000     | 123,629,000               |                |               |                |
|     |     |   | 02 | 61061700202<br>招商及投資協調      | 34,000,000  | 0           | 34,000,000                |                |               |                |
|     |     |   | 03 | 61061700300<br>工業管理及輔導      | 2,804,000   | 0           | 2,804,000                 |                |               |                |
|     |     |   | 01 | 61061700301<br>工業登記及管理      | 2,625,000   | 0           | 2,625,000                 |                |               |                |
|     |     |   | 02 | 61061700302<br>產業園區開發及管理    | 179,000     | 0           | 179,000                   |                |               |                |
|     |     |   | 04 | 61061700400<br>商業管理及輔導      | 33,586,000  | 6,500,000   | 40,086,000                |                |               |                |
|     |     |   | 01 | 61061700401<br>商業登記及管理      | 2,990,000   | 0           | 2,990,000                 |                |               |                |
|     |     |   | 02 | 61061700402<br>商圈管理及輔導      | 30,596,000  | 6,500,000   | 37,096,000                |                |               |                |
|     |     |   | 05 | 61061700500<br>公用事業業務       | 35,217,000  | 21,239,000  | 56,456,000                |                |               |                |
|     |     |   | 01 | 61061700501<br>公用事業管理       | 33,653,000  | 21,239,000  | 54,892,000                |                |               |                |
|     |     |   | 02 | 61061700502<br>石油管理         | 1,564,000   | 0           | 1,564,000                 |                |               |                |
|     |     |   | 06 | 61061700600<br>市場管理         | 132,896,000 | 48,565,601  | 181,461,601               |                |               |                |
|     |     |   | 01 | 61061700601<br>公民有零售市場管理    | 127,375,000 | 48,565,601  | 175,940,601               |                |               |                |
|     |     |   | 02 | 61061700602<br>批發及肉品市場管理    | 2,191,000   | 0           | 2,191,000                 |                |               |                |
|     |     |   | 03 | 61061700603<br>攤販管理         | 3,330,000   | 0           | 3,330,000                 |                |               |                |
|     |     |   | 07 | 61061707900<br>第一預備金        | 2,000,000   | -1,694,610  | 305,390                   |                |               |                |
|     |     |   | 01 | 61061707901<br>第一預備金        | 2,000,000   | -1,694,610  | 305,390                   |                |               |                |
|     |     |   | 08 | 61061709000<br>一般建築及設備      | 295,848,000 | 167,504,000 | 463,352,000               |                |               |                |
|     |     |   | 01 | 61061709001<br>一般建築及設備      | 295,848,000 | 167,504,000 | 463,352,000               |                |               |                |
|     |     |   | 07 | 001                         |             |             | 00070000000<br>臺中市政府建設局主管 | 11,846,393,000 | 1,133,600,000 | 12,979,993,000 |
|     |     |   |    |                             |             |             | 00071800000<br>臺中市政府建設局   | 11,846,393,000 | 1,133,600,000 | 12,979,993,000 |
|     |     |   |    |                             |             | 01          | 59071800100<br>一般行政       | 260,088,000    | 0             | 260,088,000    |

# 方總決算 別決算表

105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            |              |     |
| 9,289,338     | 0             | 0             | 9,289,338      | -575,662     |     |
| 10,875,635    | 0             | 0             | 10,875,635     | -1,086,365   |     |
| 10,875,635    | 0             | 0             | 10,875,635     | -1,086,365   |     |
| 100,000       | 0             | 0             | 100,000        | 0            |     |
| 100,000       | 0             | 0             | 100,000        | 0            |     |
| 545,957,668   | 10,360,000    | 540,819,375   | 1,097,137,043  | -60,617,558  |     |
| 545,957,668   | 10,360,000    | 540,819,375   | 1,097,137,043  | -60,617,558  |     |
| 231,226,895   | 0             | 340,000       | 231,566,895    | -24,093,715  |     |
| 231,226,895   | 0             | 340,000       | 231,566,895    | -24,093,715  |     |
| 86,966,866    | 0             | 63,272,492    | 150,239,358    | -7,389,642   |     |
| 55,349,117    | 0             | 62,322,492    | 117,671,609    | -5,957,391   |     |
| 31,617,749    | 0             | 950,000       | 32,567,749     | -1,432,251   |     |
| 2,276,978     | 0             | 0             | 2,276,978      | -527,022     |     |
| 2,178,606     | 0             | 0             | 2,178,606      | -446,394     |     |
| 98,372        | 0             | 0             | 98,372         | -80,628      |     |
| 15,396,427    | 0             | 20,951,300    | 36,347,727     | -3,738,273   |     |
| 1,031,191     | 0             | 0             | 1,031,191      | -1,958,809   |     |
| 14,365,236    | 0             | 20,951,300    | 35,316,536     | -1,779,464   |     |
| 39,921,899    | 0             | 14,938,426    | 54,860,325     | -1,595,675   |     |
| 39,194,594    | 0             | 14,938,426    | 54,133,020     | -758,980     |     |
| 727,305       | 0             | 0             | 727,305        | -836,695     |     |
| 141,266,363   | 10,360,000    | 15,611,480    | 167,237,843    | -14,223,758  |     |
| 139,212,559   | 10,360,000    | 12,613,480    | 162,186,039    | -13,754,562  |     |
| 187,692       | 0             | 2,000,000     | 2,187,692      | -3,308       |     |
| 1,866,112     | 0             | 998,000       | 2,864,112      | -465,888     |     |
| 0             | 0             | 0             | 0              | -305,390     |     |
| 0             | 0             | 0             | 0              | -305,390     |     |
| 28,902,240    | 0             | 425,705,677   | 454,607,917    | -8,744,083   |     |
| 28,902,240    | 0             | 425,705,677   | 454,607,917    | -8,744,083   |     |
| 5,436,133,887 | 1,625,880,672 | 4,941,322,261 | 12,003,336,820 | -976,656,180 |     |
| 5,436,133,887 | 1,625,880,672 | 4,941,322,261 | 12,003,336,820 | -976,656,180 |     |
| 225,499,923   | 471,730       | 1,342,128     | 227,313,781    | -32,774,219  |     |

**臺中市地  
歲出機關**

中華民國

經常  
資本 門併計

| 科 目 |     |   |    | 預 算 數                     |                |               |                |
|-----|-----|---|----|---------------------------|----------------|---------------|----------------|
| 款   | 項   | 目 | 節  | 名 稱 及 編 號                 | 本 年 度 預 算 數    | 預 算 增 減 數     | 合 計            |
|     |     |   | 01 | 59071800101<br>行政管理       | 260,088,000    | 0             | 260,088,000    |
|     |     |   | 02 | 59071800200<br>公共建築業務     | 2,576,000      | 0             | 2,576,000      |
|     |     |   | 01 | 59071800201<br>公共建築企劃興建   | 2,576,000      | 0             | 2,576,000      |
|     |     |   | 03 | 59071809000<br>一般建築及設備    | 450,000        | 21,040,000    | 21,490,000     |
|     |     |   | 01 | 59071809001<br>一般建築及設備    | 450,000        | 21,040,000    | 21,490,000     |
|     |     |   | 04 | 60071800300<br>交通管理業務     | 113,664,000    | 0             | 113,664,000    |
|     |     |   | 01 | 60071800301<br>道路養護       | 63,750,000     | 0             | 63,750,000     |
|     |     |   | 02 | 60071800302<br>車輛及機械管理維護  | 49,914,000     | 0             | 49,914,000     |
|     |     |   | 05 | 60071800400<br>道路橋樑工程     | 9,678,793,000  | 1,014,919,000 | 10,693,712,000 |
|     |     |   | 01 | 60071800401<br>道路橋樑工程養護   | 2,265,502,000  | 600,000,000   | 2,865,502,000  |
|     |     |   | 02 | 60071800402<br>土木工程業務     | 7,435,000      | 0             | 7,435,000      |
|     |     |   | 03 | 60071800403<br>道路工程       | 7,405,856,000  | 414,919,000   | 7,820,775,000  |
|     |     |   | 06 | 60071800500<br>路燈管理       | 557,490,000    | 0             | 557,490,000    |
|     |     |   | 01 | 60071800501<br>路燈養護及增設    | 557,490,000    | 0             | 557,490,000    |
|     |     |   | 07 | 60071800600<br>管線業務       | 127,542,000    | 8,000,000     | 135,542,000    |
|     |     |   | 01 | 60071800601<br>管線管理與維護    | 127,542,000    | 8,000,000     | 135,542,000    |
|     |     |   | 08 | 72071800100<br>景觀工程       | 383,629,000    | 52,741,000    | 436,370,000    |
|     |     |   | 01 | 72071800101<br>綠化維護       | 204,368,000    | 0             | 204,368,000    |
|     |     |   | 02 | 72071800102<br>育苗管理       | 4,761,000      | 0             | 4,761,000      |
|     |     |   | 03 | 72071800103<br>景觀工程       | 174,500,000    | 52,741,000    | 227,241,000    |
|     |     |   | 09 | 72071800200<br>公園管理       | 715,761,000    | 36,900,000    | 752,661,000    |
|     |     |   | 01 | 72071800201<br>公園管理       | 348,383,000    | 0             | 348,383,000    |
|     |     |   | 02 | 72071800202<br>公園工程       | 367,378,000    | 36,900,000    | 404,278,000    |
|     |     |   | 10 | 73071807900<br>第一預備金      | 6,400,000      | 0             | 6,400,000      |
|     |     |   | 01 | 73071807901<br>第一預備金      | 6,400,000      | 0             | 6,400,000      |
| 08  |     |   |    | 00080000000<br>臺中市政府交通局主管 | 12,423,410,000 | 401,224,383   | 12,824,634,383 |
|     | 001 |   |    | 00081900000<br>臺中市政府交通局   | 660,829,000    | 310,250,000   | 971,079,000    |
|     |     |   | 01 | 60081900100<br>一般行政       | 101,826,000    | 439,495       | 102,265,495    |
|     |     |   | 01 | 60081900101<br>行政管理       | 101,826,000    | 439,495       | 102,265,495    |
|     |     |   | 02 | 60081900200<br>交通管理業務     | 323,430,000    | 67,836,480    | 391,266,480    |
|     |     |   | 01 | 60081900201<br>交通規劃       | 30,252,000     | 8,064,300     | 38,316,300     |
|     |     |   | 02 | 60081900202<br>交通工程       | 125,502,000    | 0             | 125,502,000    |

# 方總決算 別決算表

105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            |              |     |
| 225,499,923   | 471,730       | 1,342,128     | 227,313,781    | -32,774,219  |     |
| 2,283,378     | 0             | 0             | 2,283,378      | -292,622     |     |
| 2,283,378     | 0             | 0             | 2,283,378      | -292,622     |     |
| 450,000       | 0             | 21,040,000    | 21,490,000     | 0            |     |
| 450,000       | 0             | 21,040,000    | 21,490,000     | 0            |     |
| 40,766,174    | 42,787,159    | 3,705,165     | 87,258,498     | -26,405,502  |     |
| 28,103,006    | 19,120,930    | 2,450,000     | 49,673,936     | -14,076,064  |     |
| 12,663,168    | 23,666,229    | 1,255,165     | 37,584,562     | -12,329,438  |     |
| 4,091,712,435 | 1,340,010,327 | 4,591,156,764 | 10,022,879,526 | -670,832,474 |     |
| 539,487,091   | 506,408,124   | 1,776,057,688 | 2,821,952,903  | -43,549,097  |     |
| 5,783,478     | 0             | 0             | 5,783,478      | -1,651,522   |     |
| 3,546,441,866 | 833,602,203   | 2,815,099,076 | 7,195,143,145  | -625,631,855 |     |
| 417,260,949   | 4,812,307     | 36,922,890    | 458,996,146    | -98,493,854  |     |
| 417,260,949   | 4,812,307     | 36,922,890    | 458,996,146    | -98,493,854  |     |
| 81,057,230    | 13,542,487    | 23,574,298    | 118,174,015    | -17,367,985  |     |
| 81,057,230    | 13,542,487    | 23,574,298    | 118,174,015    | -17,367,985  |     |
| 169,307,329   | 99,315,651    | 101,157,850   | 369,780,830    | -66,589,170  |     |
| 152,281,257   | 32,048,491    | 7,045,220     | 191,374,968    | -12,993,032  |     |
| 2,883,493     | 0             | 0             | 2,883,493      | -1,877,507   |     |
| 14,142,579    | 67,267,160    | 94,112,630    | 175,522,369    | -51,718,631  |     |
| 407,796,469   | 124,941,011   | 162,423,166   | 695,160,646    | -57,500,354  |     |
| 291,986,196   | 41,851,564    | 3,071,020     | 336,908,780    | -11,474,220  |     |
| 115,810,273   | 83,089,447    | 159,352,146   | 358,251,866    | -46,026,134  |     |
| 0             | 0             | 0             | 0              | -6,400,000   |     |
| 0             | 0             | 0             | 0              | -6,400,000   |     |
| 5,120,639,089 | 6,863,149,300 | 529,474,895   | 12,513,263,284 | -311,371,099 |     |
| 449,534,465   | 104,330,483   | 370,009,734   | 923,874,682    | -47,204,318  |     |
| 86,567,499    | 0             | 0             | 86,567,499     | -15,697,996  |     |
| 86,567,499    | 0             | 0             | 86,567,499     | -15,697,996  |     |
| 269,348,893   | 0             | 92,841,889    | 362,190,782    | -29,075,698  |     |
| 14,946,723    | 0             | 21,535,142    | 36,481,865     | -1,834,435   |     |
| 55,286,499    | 0             | 55,224,010    | 110,510,509    | -14,991,491  |     |

**臺中市地  
歲出機關**

中華民國

經常  
資本 門併計

| 科 目 |     |    |    | 預 算 數                         |               |              |               |
|-----|-----|----|----|-------------------------------|---------------|--------------|---------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號                     | 本 年 度 預 算 數   | 預 算 增 減 數    | 合 計           |
|     |     |    | 03 | 60081900203<br>交通行政           | 2,797,000     | 0            | 2,797,000     |
|     |     |    | 04 | 60081900205<br>運輸管理           | 164,879,000   | 59,772,180   | 224,651,180   |
|     |     | 03 |    | 60081907900<br>第一預備金          | 1,000,000     | -949,975     | 50,025        |
|     |     |    | 01 | 60081907901<br>第一預備金          | 1,000,000     | -949,975     | 50,025        |
|     |     | 04 |    | 60081909000<br>一般建築及設備        | 234,573,000   | 242,924,000  | 477,497,000   |
|     |     |    | 01 | 60081909001<br>一般建築及設備        | 234,573,000   | 242,924,000  | 477,497,000   |
|     | 002 |    |    | 00081910000<br>臺中市公共運輸處       | 2,620,269,000 | 535,168,000  | 3,155,437,000 |
|     |     |    | 01 | 60081910100<br>一般行政           | 23,147,000    | 0            | 23,147,000    |
|     |     |    | 01 | 60081910101<br>行政管理           | 23,147,000    | 0            | 23,147,000    |
|     |     | 02 |    | 60081910700<br>公共運輸業務         | 2,487,761,000 | 293,057,000  | 2,780,818,000 |
|     |     |    | 01 | 60081910701<br>綜合規劃           | 34,585,000    | 9,800,000    | 44,385,000    |
|     |     |    | 02 | 60081910702<br>營運與管理          | 2,422,943,000 | 269,957,000  | 2,692,900,000 |
|     |     |    | 03 | 60081910703<br>運輸稽查           | 30,233,000    | 13,300,000   | 43,533,000    |
|     |     | 03 |    | 60081919000<br>一般建築及設備        | 109,361,000   | 242,111,000  | 351,472,000   |
|     |     |    | 01 | 60081919001<br>一般建築及設備        | 109,361,000   | 242,111,000  | 351,472,000   |
|     | 003 |    |    | 00081920000<br>臺中市捷運工程處       | 8,995,072,000 | -455,044,000 | 8,540,028,000 |
|     |     |    | 01 | 60081920100<br>一般行政           | 36,287,000    | -1,044,000   | 35,243,000    |
|     |     |    | 01 | 60081920101<br>行政管理           | 36,287,000    | -1,044,000   | 35,243,000    |
|     |     | 02 |    | 60081929000<br>一般建築及設備        | 8,958,785,000 | -454,000,000 | 8,504,785,000 |
|     |     |    | 01 | 60081929001<br>一般建築及設備        | 8,958,785,000 | -454,000,000 | 8,504,785,000 |
|     | 004 |    |    | 00081930000<br>臺中市停車管理處       | 36,491,000    | 9,000,000    | 45,491,000    |
|     |     |    | 01 | 60081930100<br>一般行政           | 23,005,000    | 0            | 23,005,000    |
|     |     |    | 01 | 60081930101<br>行政管理           | 23,005,000    | 0            | 23,005,000    |
|     |     | 02 |    | 60081939000<br>一般建築及設備        | 13,486,000    | 9,000,000    | 22,486,000    |
|     |     |    | 01 | 60081939001<br>一般建築及設備        | 13,486,000    | 9,000,000    | 22,486,000    |
|     | 005 |    |    | 00081940000<br>臺中市車輛行車事故鑑定委員會 | 10,101,000    | 0            | 10,101,000    |
|     |     |    | 01 | 60081940100<br>一般行政           | 10,001,000    | 0            | 10,001,000    |
|     |     |    | 01 | 60081940101<br>行政管理           | 10,001,000    | 0            | 10,001,000    |
|     |     | 02 |    | 60081949000<br>一般建築及設備        | 100,000       | 0            | 100,000       |
|     |     |    | 01 | 60081949001<br>一般建築及設備        | 100,000       | 0            | 100,000       |
|     | 006 |    |    | 00081950000<br>臺中市交通事件裁決處     | 100,648,000   | 1,850,383    | 102,498,383   |
|     |     |    | 01 | 60081950100<br>一般行政           | 64,632,000    | 1,850,383    | 66,482,383    |

# 方總決算 別決算表

105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           |              |     |
| 2,441,037     | 0             | 146,000     | 2,587,037     | -209,963     |     |
| 196,674,634   | 0             | 15,936,737  | 212,611,371   | -12,039,809  |     |
| 0             | 0             | 0           | 0             | -50,025      |     |
| 0             | 0             | 0           | 0             | -50,025      |     |
| 93,618,073    | 104,330,483   | 277,167,845 | 475,116,401   | -2,380,599   |     |
| 93,618,073    | 104,330,483   | 277,167,845 | 475,116,401   | -2,380,599   |     |
| 2,499,213,296 | 310,810,278   | 103,455,161 | 2,913,478,735 | -241,958,265 |     |
| 19,311,615    | 0             | 0           | 19,311,615    | -3,835,385   |     |
| 19,311,615    | 0             | 0           | 19,311,615    | -3,835,385   |     |
| 2,219,605,926 | 310,338,028   | 52,530,923  | 2,582,474,877 | -198,343,123 |     |
| 7,978,053     | 0             | 30,040,000  | 38,018,053    | -6,366,947   |     |
| 2,202,309,395 | 308,088,150   | 2,316,469   | 2,512,714,014 | -180,185,986 |     |
| 9,318,478     | 2,249,878     | 20,174,454  | 31,742,810    | -11,790,190  |     |
| 260,295,755   | 472,250       | 50,924,238  | 311,692,243   | -39,779,757  |     |
| 260,295,755   | 472,250       | 50,924,238  | 311,692,243   | -39,779,757  |     |
| 2,030,939,329 | 6,448,008,539 | 56,010,000  | 8,534,957,868 | -5,070,132   |     |
| 24,164,648    | 0             | 6,010,000   | 30,174,648    | -5,068,352   |     |
| 24,164,648    | 0             | 6,010,000   | 30,174,648    | -5,068,352   |     |
| 2,006,774,681 | 6,448,008,539 | 50,000,000  | 8,504,783,220 | -1,780       |     |
| 2,006,774,681 | 6,448,008,539 | 50,000,000  | 8,504,783,220 | -1,780       |     |
| 39,777,929    | 0             | 0           | 39,777,929    | -5,713,071   |     |
| 18,047,525    | 0             | 0           | 18,047,525    | -4,957,475   |     |
| 18,047,525    | 0             | 0           | 18,047,525    | -4,957,475   |     |
| 21,730,404    | 0             | 0           | 21,730,404    | -755,596     |     |
| 21,730,404    | 0             | 0           | 21,730,404    | -755,596     |     |
| 9,327,364     | 0             | 0           | 9,327,364     | -773,636     |     |
| 9,227,406     | 0             | 0           | 9,227,406     | -773,594     |     |
| 9,227,406     | 0             | 0           | 9,227,406     | -773,594     |     |
| 99,958        | 0             | 0           | 99,958        | -42          |     |
| 99,958        | 0             | 0           | 99,958        | -42          |     |
| 91,846,706    | 0             | 0           | 91,846,706    | -10,651,677  |     |
| 61,466,211    | 0             | 0           | 61,466,211    | -5,016,172   |     |

臺中市地  
歲出機關

經常  
資本 門併計

中華民國

| 科 目 |     |   |    | 預 算 數                 |                             |                           |                     |               |               |             |
|-----|-----|---|----|-----------------------|-----------------------------|---------------------------|---------------------|---------------|---------------|-------------|
| 款   | 項   | 目 | 節  | 名 稱 及 編 號             | 本 年 度 預 算 數                 | 預 算 增 減 數                 | 合 計                 |               |               |             |
| 09  | 001 |   | 01 | 60081950101<br>行政管理   | 64,632,000                  | 1,850,383                 | 66,482,383          |               |               |             |
|     |     |   | 02 | 60081951100<br>交通裁罰業務 | 34,680,000                  | 0                         | 34,680,000          |               |               |             |
|     |     |   |    | 01                    | 60081951101<br>案件管理         | 9,290,000                 | 0                   | 9,290,000     |               |             |
|     |     |   | 02 | 02                    | 60081951102<br>違規裁罰         | 3,405,000                 | 0                   | 3,405,000     |               |             |
|     |     |   |    | 03                    | 60081951103<br>違規申訴         | 3,200,000                 | 0                   | 3,200,000     |               |             |
|     |     |   | 03 | 04                    | 60081951104<br>積案催收         | 18,785,000                | 0                   | 18,785,000    |               |             |
|     |     |   |    | 01                    | 60081959000<br>一般建築及設備      | 1,336,000                 | 0                   | 1,336,000     |               |             |
|     |     |   | 03 | 01                    | 60081959001<br>一般建築及設備      | 1,336,000                 | 0                   | 1,336,000     |               |             |
|     |     |   |    |                       | 00090000000<br>臺中市政府都市發展局主管 | 868,913,000               | 131,444,000         | 1,000,357,000 |               |             |
|     |     |   | 01 | 01                    | 00092000000<br>臺中市政府都市發展局   | 868,913,000               | 131,444,000         | 1,000,357,000 |               |             |
|     |     |   |    |                       | 59092000100<br>一般行政         | 246,294,000               | 4,560,000           | 250,854,000   |               |             |
|     |     |   | 02 | 01                    | 59092000101<br>行政管理         | 242,624,000               | 3,560,000           | 246,184,000   |               |             |
|     |     |   |    |                       | 02                          | 59092000102<br>充實經建業務設備   | 3,670,000           | 1,000,000     | 4,670,000     |             |
|     |     |   | 03 | 01                    | 59092000400<br>都市發展         | 41,981,000                | 12,758,000          | 54,739,000    |               |             |
|     |     |   |    |                       | 01                          | 59092000401<br>先期發展計畫     | 2,780,000           | 0             | 2,780,000     |             |
|     |     |   | 03 | 02                    | 59092000402<br>城鄉計畫         | 2,561,000                 | 0                   | 2,561,000     |               |             |
|     |     |   |    |                       | 03                          | 59092000403<br>都市設計       | 32,107,000          | 4,298,000     | 36,405,000    |             |
|     |     |   | 03 | 04                    | 59092000404<br>都市更新         | 1,255,000                 | 8,460,000           | 9,715,000     |               |             |
|     |     |   |    |                       | 05                          | 59092000405<br>都計測量       | 3,278,000           | 0             | 3,278,000     |             |
|     |     |   | 03 | 01                    | 59092000500<br>建管業務         | 579,638,000               | 114,984,000         | 694,622,000   |               |             |
|     |     |   |    |                       | 01                          | 59092000501<br>都市修復       | 29,188,000          | 0             | 29,188,000    |             |
|     |     |   | 03 | 02                    | 59092000502<br>建照審核及管理      | 5,231,000                 | 1,991,000           | 7,222,000     |               |             |
|     |     |   |    |                       | 03                          | 59092000503<br>營造及施工管理    | 3,570,000           | 0             | 3,570,000     |             |
|     |     |   | 03 | 04                    | 59092000504<br>建築物安全檢查及使用管理 | 17,097,000                | 0                   | 17,097,000    |               |             |
|     |     |   |    |                       | 05                          | 59092000505<br>住屋管理       | 352,766,000         | 22,231,000    | 374,997,000   |             |
|     |     |   | 03 | 06                    | 59092000506<br>招牌廣告物管理      | 11,391,000                | 0                   | 11,391,000    |               |             |
|     |     |   |    |                       | 07                          | 59092000507<br>充實經建業務設備   | 160,395,000         | 90,762,000    | 251,157,000   |             |
|     |     |   | 04 | 01                    | 59092007900<br>第一預備金        | 1,000,000                 | -858,000            | 142,000       |               |             |
|     |     |   |    |                       | 01                          | 59092007901<br>第一預備金      | 1,000,000           | -858,000      | 142,000       |             |
|     |     |   | 10 | 001                   | 01                          | 00100000000<br>臺中市政府農業局主管 | 2,622,747,000       | 80,434,000    | 2,703,181,000 |             |
|     |     |   |    |                       |                             | 00102100000<br>臺中市政府農業局   | 2,341,965,000       | 49,588,000    | 2,391,553,000 |             |
|     |     |   |    |                       |                             | 01                        | 58102100100<br>一般行政 | 101,187,000   | 0             | 101,187,000 |

# 方總決算 別決算表

105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           |              |     |
| 61,466,211    | 0          | 0           | 61,466,211    | -5,016,172   |     |
| 29,100,361    | 0          | 0           | 29,100,361    | -5,579,639   |     |
| 7,586,365     | 0          | 0           | 7,586,365     | -1,703,635   |     |
| 2,595,199     | 0          | 0           | 2,595,199     | -809,801     |     |
| 2,810,917     | 0          | 0           | 2,810,917     | -389,083     |     |
| 16,107,880    | 0          | 0           | 16,107,880    | -2,677,120   |     |
| 1,280,134     | 0          | 0           | 1,280,134     | -55,866      |     |
| 1,280,134     | 0          | 0           | 1,280,134     | -55,866      |     |
| 625,815,993   | 152,000    | 279,666,100 | 905,634,093   | -94,722,907  |     |
| 625,815,993   | 152,000    | 279,666,100 | 905,634,093   | -94,722,907  |     |
| 235,654,126   | 152,000    | 0           | 235,806,126   | -15,047,874  |     |
| 231,877,309   | 152,000    | 0           | 232,029,309   | -14,154,691  |     |
| 3,776,817     | 0          | 0           | 3,776,817     | -893,183     |     |
| 20,546,917    | 0          | 30,215,048  | 50,761,965    | -3,977,035   |     |
| 2,306,458     | 0          | 0           | 2,306,458     | -473,542     |     |
| 2,287,908     | 0          | 0           | 2,287,908     | -273,092     |     |
| 11,949,938    | 0          | 22,577,048  | 34,526,986    | -1,878,014   |     |
| 1,533,188     | 0          | 7,638,000   | 9,171,188     | -543,812     |     |
| 2,469,425     | 0          | 0           | 2,469,425     | -808,575     |     |
| 369,614,950   | 0          | 249,451,052 | 619,066,002   | -75,555,998  |     |
| 24,696,882    | 0          | 3,028,909   | 27,725,791    | -1,462,209   |     |
| 6,958,233     | 0          | 0           | 6,958,233     | -263,767     |     |
| 2,893,386     | 0          | 0           | 2,893,386     | -676,614     |     |
| 16,253,839    | 0          | 98,000      | 16,351,839    | -745,161     |     |
| 261,426,848   | 0          | 54,548,530  | 315,975,378   | -59,021,622  |     |
| 7,198,289     | 0          | 1,125,000   | 8,323,289     | -3,067,711   |     |
| 50,187,473    | 0          | 190,650,613 | 240,838,086   | -10,318,914  |     |
| 0             | 0          | 0           | 0             | -142,000     |     |
| 0             | 0          | 0           | 0             | -142,000     |     |
| 2,227,277,863 | 13,813,224 | 123,770,737 | 2,364,861,824 | -338,319,176 |     |
| 2,022,053,472 | 13,813,224 | 38,622,606  | 2,074,489,302 | -317,063,698 |     |
| 89,865,489    | 0          | 0           | 89,865,489    | -11,321,511  |     |

臺中市地  
歲出機關

經常  
資本 門併計

中華民國

| 科 目 |     |   |    | 預 算 數                      |               |            |               |
|-----|-----|---|----|----------------------------|---------------|------------|---------------|
| 款   | 項   | 目 | 節  | 名 稱 及 編 號                  | 本 年 度 預 算 數   | 預 算 增 減 數  | 合 計           |
|     |     |   | 01 | 58102100101<br>行政管理        | 101,187,000   | 0          | 101,187,000   |
|     |     |   | 02 | 58102100200<br>農業管理與輔導業務   | 778,576,000   | 42,826,000 | 821,402,000   |
|     |     |   | 01 | 58102100201<br>農政及作物生產輔導   | 506,571,000   | 12,762,000 | 519,333,000   |
|     |     |   | 02 | 58102100202<br>農會及休閒農業輔導   | 83,782,000    | 23,199,000 | 106,981,000   |
|     |     |   | 03 | 58102100203<br>畜牧行政輔導      | 8,973,000     | 1,061,000  | 10,034,000    |
|     |     |   | 04 | 58102100204<br>農地利用與管理     | 4,858,000     | 3,869,000  | 8,727,000     |
|     |     |   | 05 | 58102100206<br>農產運銷加工輔導    | 174,392,000   | 1,935,000  | 176,327,000   |
|     |     |   | 03 | 58102100300<br>林業與自然保育管理業務 | 46,540,000    | 8,007,000  | 54,547,000    |
|     |     |   | 01 | 58102100301<br>林政與自然保育管理   | 46,540,000    | 8,007,000  | 54,547,000    |
|     |     |   | 04 | 58102107900<br>第一預備金       | 2,500,000     | -1,245,000 | 1,255,000     |
|     |     |   | 01 | 58102107901<br>第一預備金       | 2,500,000     | -1,245,000 | 1,255,000     |
|     |     |   | 05 | 58102109000<br>一般建築及設備     | 450,000       | 0          | 450,000       |
|     |     |   | 01 | 58102109001<br>一般建築及設備     | 450,000       | 0          | 450,000       |
|     |     |   | 06 | 66102100100<br>農民保險業務      | 117,180,000   | 0          | 117,180,000   |
|     |     |   | 01 | 66102100101<br>農民保險        | 117,180,000   | 0          | 117,180,000   |
|     |     |   | 07 | 68102100500<br>農民福利業務      | 1,295,532,000 | 0          | 1,295,532,000 |
|     |     |   | 01 | 68102100501<br>農民福利        | 1,295,532,000 | 0          | 1,295,532,000 |
|     | 002 |   |    | 00102110000<br>臺中市動物保護防疫處  | 173,838,000   | 28,616,000 | 202,454,000   |
|     |     |   | 01 | 58102110100<br>一般行政        | 67,134,000    | 0          | 67,134,000    |
|     |     |   | 01 | 58102110101<br>行政管理        | 67,134,000    | 0          | 67,134,000    |
|     |     |   | 02 | 58102110700<br>動物保護與管理     | 75,812,000    | 3,257,000  | 79,069,000    |
|     |     |   | 01 | 58102110701<br>動物保護        | 28,130,000    | 2,379,000  | 30,509,000    |
|     |     |   | 02 | 58102110702<br>動物收容        | 20,190,000    | 0          | 20,190,000    |
|     |     |   | 03 | 58102110703<br>獸醫行政        | 26,982,000    | 878,000    | 27,860,000    |
|     |     |   | 04 | 58102110704<br>動物生命禮儀      | 510,000       | 0          | 510,000       |
|     |     |   | 03 | 58102110800<br>動物防疫與檢驗     | 6,526,000     | 5,220,000  | 11,746,000    |
|     |     |   | 01 | 58102110801<br>豬病防疫        | 2,921,000     | 1,939,000  | 4,860,000     |
|     |     |   | 02 | 58102110802<br>病性鑑定及水產防疫   | 390,000       | 90,000     | 480,000       |
|     |     |   | 03 | 58102110803<br>草食動物禽病防疫    | 2,795,000     | 2,766,000  | 5,561,000     |
|     |     |   | 04 | 58102110804<br>動物藥品管理      | 420,000       | 425,000    | 845,000       |
|     |     |   | 04 | 58102119000<br>一般建築及設備     | 24,366,000    | 20,139,000 | 44,505,000    |
|     |     |   | 01 | 58102119001<br>一般建築及設備     | 24,366,000    | 20,139,000 | 44,505,000    |

# 方總決算 別決算表

105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           |              |     |
| 89,865,489    | 0          | 0          | 89,865,489    | -11,321,511  |     |
| 649,529,794   | 12,147,275 | 22,182,168 | 683,859,237   | -137,542,763 |     |
| 414,888,302   | 8,289,275  | 10,302,168 | 433,479,745   | -85,853,255  |     |
| 55,014,443    | 1,050,000  | 10,290,000 | 66,354,443    | -40,626,557  |     |
| 8,566,839     | 0          | 0          | 8,566,839     | -1,467,161   |     |
| 7,437,293     | 0          | 0          | 7,437,293     | -1,289,707   |     |
| 163,622,917   | 2,808,000  | 1,590,000  | 168,020,917   | -8,306,083   |     |
| 17,868,675    | 1,665,949  | 16,440,438 | 35,975,062    | -18,571,938  |     |
| 17,868,675    | 1,665,949  | 16,440,438 | 35,975,062    | -18,571,938  |     |
| 0             | 0          | 0          | 0             | -1,255,000   |     |
| 0             | 0          | 0          | 0             | -1,255,000   |     |
| 396,453       | 0          | 0          | 396,453       | -53,547      |     |
| 396,453       | 0          | 0          | 396,453       | -53,547      |     |
| 96,581,613    | 0          | 0          | 96,581,613    | -20,598,387  |     |
| 96,581,613    | 0          | 0          | 96,581,613    | -20,598,387  |     |
| 1,167,811,448 | 0          | 0          | 1,167,811,448 | -127,720,552 |     |
| 1,167,811,448 | 0          | 0          | 1,167,811,448 | -127,720,552 |     |
| 169,409,286   | 0          | 18,291,537 | 187,700,823   | -14,753,177  |     |
| 61,145,870    | 0          | 0          | 61,145,870    | -5,988,130   |     |
| 61,145,870    | 0          | 0          | 61,145,870    | -5,988,130   |     |
| 73,093,317    | 0          | 0          | 73,093,317    | -5,975,683   |     |
| 28,556,801    | 0          | 0          | 28,556,801    | -1,952,199   |     |
| 18,584,445    | 0          | 0          | 18,584,445    | -1,605,555   |     |
| 25,473,071    | 0          | 0          | 25,473,071    | -2,386,929   |     |
| 479,000       | 0          | 0          | 479,000       | -31,000      |     |
| 10,767,466    | 0          | 0          | 10,767,466    | -978,534     |     |
| 4,615,186     | 0          | 0          | 4,615,186     | -244,814     |     |
| 479,598       | 0          | 0          | 479,598       | -402         |     |
| 4,857,835     | 0          | 0          | 4,857,835     | -703,165     |     |
| 814,847       | 0          | 0          | 814,847       | -30,153      |     |
| 24,402,633    | 0          | 18,291,537 | 42,694,170    | -1,810,830   |     |
| 24,402,633    | 0          | 18,291,537 | 42,694,170    | -1,810,830   |     |

**臺中市地  
歲出機關**

經常  
資本 門併計

中華民國

| 科 目         |                |             |                | 預 算 數       |           |             |
|-------------|----------------|-------------|----------------|-------------|-----------|-------------|
| 款           | 項              | 目           | 節 名 稱 及 編 號    | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計         |
| 11          | 003            |             | 00102120000    | 106,944,000 | 2,230,000 | 109,174,000 |
|             |                |             | 臺中市海岸資源漁業發展所   |             |           |             |
|             |                |             | 58102120100    | 11,468,000  | 0         | 11,468,000  |
|             |                |             | 一般行政           |             |           |             |
|             |                |             | 58102120101    | 11,468,000  | 0         | 11,468,000  |
|             |                |             | 行政管理           |             |           |             |
|             |                |             | 58102120900    | 18,556,000  | 2,230,000 | 20,786,000  |
|             |                |             | 漁業及海岸管理        |             |           |             |
|             |                |             | 58102120901    | 18,556,000  | 2,230,000 | 20,786,000  |
|             |                |             | 漁業行政及漁港管理      |             |           |             |
|             |                |             | 58102129000    | 76,920,000  | 0         | 76,920,000  |
|             |                |             | 一般建築及設備        |             |           |             |
|             | 58102129001    | 76,920,000  | 0              | 76,920,000  |           |             |
|             | 一般建築及設備        |             |                |             |           |             |
|             | 00110000000    | 857,521,000 | 71,245,000     | 928,766,000 |           |             |
|             | 臺中市政府觀光旅遊局主管   |             |                |             |           |             |
|             | 00112200000    | 808,923,000 | 51,245,000     | 860,168,000 |           |             |
|             | 臺中市政府觀光旅遊局     |             |                |             |           |             |
|             | 01112200100    | 80,515,000  | 0              | 80,515,000  |           |             |
|             | 一般行政           |             |                |             |           |             |
|             | 01112200101    | 80,515,000  | 0              | 80,515,000  |           |             |
|             | 行政管理           |             |                |             |           |             |
|             | 02112200700    | 172,807,000 | 16,445,000     | 189,252,000 |           |             |
|             | 觀光管理           |             |                |             |           |             |
|             | 01112200701    | 24,390,000  | 900,000        | 25,290,000  |           |             |
|             | 觀光工程規劃與管理      |             |                |             |           |             |
|             | 02112200702    | 16,051,000  | 200,000        | 16,251,000  |           |             |
|             | 觀光產業管理業務       |             |                |             |           |             |
|             | 03112200703    | 9,136,000   | 1,795,000      | 10,931,000  |           |             |
|             | 后里馬場經營管理       |             |                |             |           |             |
|             | 04112200704    | 117,930,000 | 2,220,000      | 120,150,000 |           |             |
|             | 觀光旅遊行銷與推廣      |             |                |             |           |             |
|             | 05112200705    | 5,300,000   | 11,330,000     | 16,630,000  |           |             |
| 觀光企劃與發展     |                |             |                |             |           |             |
| 03112207900 | 900,000        | -900,000    | 0              |             |           |             |
| 第一預備金       |                |             |                |             |           |             |
| 01112207901 | 900,000        | -900,000    | 0              |             |           |             |
| 第一預備金       |                |             |                |             |           |             |
| 04112209000 | 554,701,000    | 35,700,000  | 590,401,000    |             |           |             |
| 一般建築及設備     |                |             |                |             |           |             |
| 01112209001 | 554,701,000    | 35,700,000  | 590,401,000    |             |           |             |
| 一般建築及設備     |                |             |                |             |           |             |
| 00112210000 | 48,598,000     | 20,000,000  | 68,598,000     |             |           |             |
| 臺中市風景區管理所   |                |             |                |             |           |             |
| 01112210100 | 21,595,000     | 0           | 21,595,000     |             |           |             |
| 一般行政        |                |             |                |             |           |             |
| 01112210101 | 21,595,000     | 0           | 21,595,000     |             |           |             |
| 行政管理        |                |             |                |             |           |             |
| 02112210800 | 14,903,000     | 0           | 14,903,000     |             |           |             |
| 風景區管理業務     |                |             |                |             |           |             |
| 01112210801 | 14,903,000     | 0           | 14,903,000     |             |           |             |
| 風景區管理       |                |             |                |             |           |             |
| 03112219000 | 12,100,000     | 20,000,000  | 32,100,000     |             |           |             |
| 一般建築及設備     |                |             |                |             |           |             |
| 01112219001 | 12,100,000     | 20,000,000  | 32,100,000     |             |           |             |
| 一般建築及設備     |                |             |                |             |           |             |
| 00120000000 | 11,684,751,000 | 698,907,000 | 12,383,658,000 |             |           |             |
| 臺中市政府社會局主管  |                |             |                |             |           |             |
| 00122300000 | 11,198,042,000 | 694,873,000 | 11,892,915,000 |             |           |             |
| 臺中市政府社會局    |                |             |                |             |           |             |
| 01122300200 | 703,000,000    | 0           | 703,000,000    |             |           |             |
| 社會保險        |                |             |                |             |           |             |
| 01122300201 | 703,000,000    | 0           | 703,000,000    |             |           |             |
| 社會保險        |                |             |                |             |           |             |

# 方總決算 別決算表

105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            |              |     |
| 35,815,105     | 0          | 66,856,594  | 102,671,699    | -6,502,301   |     |
| 10,563,131     | 0          | 0           | 10,563,131     | -904,869     |     |
| 10,563,131     | 0          | 0           | 10,563,131     | -904,869     |     |
| 15,650,781     | 0          | 1,970,000   | 17,620,781     | -3,165,219   |     |
| 15,650,781     | 0          | 1,970,000   | 17,620,781     | -3,165,219   |     |
| 9,601,193      | 0          | 64,886,594  | 74,487,787     | -2,432,213   |     |
| 9,601,193      | 0          | 64,886,594  | 74,487,787     | -2,432,213   |     |
| 397,138,195    | 12,149,986 | 482,390,263 | 891,678,444    | -37,087,556  |     |
| 351,123,129    | 12,149,986 | 461,942,466 | 825,215,581    | -34,952,419  |     |
| 74,044,945     | 0          | 0           | 74,044,945     | -6,470,055   |     |
| 74,044,945     | 0          | 0           | 74,044,945     | -6,470,055   |     |
| 149,335,460    | 0          | 31,895,669  | 181,231,129    | -8,020,871   |     |
| 21,842,436     | 0          | 2,325,000   | 24,167,436     | -1,122,564   |     |
| 12,050,481     | 0          | 3,607,000   | 15,657,481     | -593,519     |     |
| 7,089,551      | 0          | 0           | 7,089,551      | -3,841,449   |     |
| 99,565,956     | 0          | 18,422,368  | 117,988,324    | -2,161,676   |     |
| 8,787,036      | 0          | 7,541,301   | 16,328,337     | -301,663     |     |
| 0              | 0          | 0           | 0              | 0            |     |
| 0              | 0          | 0           | 0              | 0            |     |
| 127,742,724    | 12,149,986 | 430,046,797 | 569,939,507    | -20,461,493  |     |
| 127,742,724    | 12,149,986 | 430,046,797 | 569,939,507    | -20,461,493  |     |
| 46,015,066     | 0          | 20,447,797  | 66,462,863     | -2,135,137   |     |
| 19,558,255     | 0          | 0           | 19,558,255     | -2,036,745   |     |
| 19,558,255     | 0          | 0           | 19,558,255     | -2,036,745   |     |
| 14,307,924     | 0          | 549,000     | 14,856,924     | -46,076      |     |
| 14,307,924     | 0          | 549,000     | 14,856,924     | -46,076      |     |
| 12,148,887     | 0          | 19,898,797  | 32,047,684     | -52,316      |     |
| 12,148,887     | 0          | 19,898,797  | 32,047,684     | -52,316      |     |
| 11,757,820,519 | 504,670    | 164,762,455 | 11,923,087,644 | -460,570,356 |     |
| 11,315,310,385 | 284,170    | 162,141,456 | 11,477,736,011 | -415,178,989 |     |
| 656,429,207    | 0          | 0           | 656,429,207    | -46,570,793  |     |
| 656,429,207    | 0          | 0           | 656,429,207    | -46,570,793  |     |

臺中市地  
歲出機關

經常  
資本 門併計

中華民國

| 科 目 |     |    |    | 預 算 數                          |               |             |               |
|-----|-----|----|----|--------------------------------|---------------|-------------|---------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號                      | 本 年 度 預 算 數   | 預 算 增 減 數   | 合 計           |
|     |     | 02 |    | 67122300100<br>社會救濟            | 1,816,659,000 | 140,319,000 | 1,956,978,000 |
|     |     |    | 01 | 67122300101<br>社會救濟            | 1,816,659,000 | 140,319,000 | 1,956,978,000 |
|     |     | 03 |    | 68122300100<br>一般行政            | 192,713,000   | 3,693,000   | 196,406,000   |
|     |     |    | 01 | 68122300101<br>行政管理            | 192,713,000   | 3,693,000   | 196,406,000   |
|     |     | 04 |    | 68122300200<br>社政業務            | 8,317,523,000 | 534,333,000 | 8,851,856,000 |
|     |     |    | 01 | 68122300201<br>社會福利            | 8,317,523,000 | 534,333,000 | 8,851,856,000 |
|     |     | 05 |    | 68122307900<br>第一預備金           | 8,000,000     | -7,978,000  | 22,000        |
|     |     |    | 01 | 68122307901<br>第一預備金           | 8,000,000     | -7,978,000  | 22,000        |
|     |     | 06 |    | 68122309000<br>一般建築及設備         | 160,147,000   | 24,506,000  | 184,653,000   |
|     |     |    | 01 | 68122309001<br>一般建築及設備         | 160,147,000   | 24,506,000  | 184,653,000   |
|     | 002 |    |    | 00122310000<br>臺中市立仁愛之家        | 103,996,000   | 1,100,000   | 105,096,000   |
|     |     |    | 01 | 68122310100<br>一般行政            | 22,800,000    | 0           | 22,800,000    |
|     |     |    | 01 | 68122310101<br>行政管理            | 22,800,000    | 0           | 22,800,000    |
|     |     |    | 02 | 68122310600<br>福利業務            | 79,221,000    | 0           | 79,221,000    |
|     |     |    | 01 | 68122310601<br>老人安養            | 79,221,000    | 0           | 79,221,000    |
|     |     | 03 |    | 68122319000<br>一般建築及設備         | 1,975,000     | 1,100,000   | 3,075,000     |
|     |     |    | 01 | 68122319001<br>一般建築及設備         | 1,975,000     | 1,100,000   | 3,075,000     |
|     | 003 |    |    | 00122320000<br>臺中市家庭暴力及性侵害防治中心 | 382,713,000   | 2,934,000   | 385,647,000   |
|     |     |    | 01 | 68122320100<br>一般行政            | 103,037,000   | -250,000    | 102,787,000   |
|     |     |    | 01 | 68122320101<br>行政管理            | 103,037,000   | -250,000    | 102,787,000   |
|     |     |    | 02 | 68122320700<br>家庭暴力及性侵害防治業務    | 82,035,000    | 3,506,000   | 85,541,000    |
|     |     |    | 01 | 68122320701<br>家庭暴力及性侵害防治工作    | 82,035,000    | 3,506,000   | 85,541,000    |
|     |     | 03 |    | 68122320800<br>兒童及少年保護服務業務     | 195,049,000   | -366,000    | 194,683,000   |
|     |     |    | 01 | 68122320801<br>兒童及少年保護服務       | 195,049,000   | -366,000    | 194,683,000   |
|     |     | 04 |    | 68122329000<br>一般建築及設備         | 2,592,000     | 44,000      | 2,636,000     |
|     |     |    | 01 | 68122329001<br>一般建築及設備         | 2,592,000     | 44,000      | 2,636,000     |
| 13  |     |    |    | 00130000000<br>臺中市政府勞工局主管      | 459,206,000   | 6,251,849   | 465,457,849   |
|     | 001 |    |    | 00132600000<br>臺中市政府勞工局        | 358,617,000   | -2,843,151  | 355,773,849   |
|     |     |    | 01 | 66132600300<br>勞工保險            | 13,247,000    | -6,660,000  | 6,587,000     |
|     |     |    | 01 | 66132600301<br>勞工保險            | 13,247,000    | -6,660,000  | 6,587,000     |
|     |     | 02 |    | 68132600100<br>一般行政            | 94,887,000    | 0           | 94,887,000    |
|     |     |    | 01 | 68132600101<br>行政管理            | 94,887,000    | 0           | 94,887,000    |

# 方總決算 別決算表

105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           |              |     |
| 1,855,994,621 | 0       | 0           | 1,855,994,621 | -100,983,379 |     |
| 1,855,994,621 | 0       | 0           | 1,855,994,621 | -100,983,379 |     |
| 163,247,898   | 0       | 511,500     | 163,759,398   | -32,646,602  |     |
| 163,247,898   | 0       | 511,500     | 163,759,398   | -32,646,602  |     |
| 8,610,310,539 | 0       | 13,188,407  | 8,623,498,946 | -228,357,054 |     |
| 8,610,310,539 | 0       | 13,188,407  | 8,623,498,946 | -228,357,054 |     |
| 0             | 0       | 0           | 0             | -22,000      |     |
| 0             | 0       | 0           | 0             | -22,000      |     |
| 29,328,120    | 284,170 | 148,441,549 | 178,053,839   | -6,599,161   |     |
| 29,328,120    | 284,170 | 148,441,549 | 178,053,839   | -6,599,161   |     |
| 84,565,169    | 220,500 | 864,990     | 85,650,659    | -19,445,341  |     |
| 19,909,101    | 0       | 0           | 19,909,101    | -2,890,899   |     |
| 19,909,101    | 0       | 0           | 19,909,101    | -2,890,899   |     |
| 62,965,598    | 220,500 | 0           | 63,186,098    | -16,034,902  |     |
| 62,965,598    | 220,500 | 0           | 63,186,098    | -16,034,902  |     |
| 1,690,470     | 0       | 864,990     | 2,555,460     | -519,540     |     |
| 1,690,470     | 0       | 864,990     | 2,555,460     | -519,540     |     |
| 357,944,965   | 0       | 1,756,009   | 359,700,974   | -25,946,026  |     |
| 90,020,716    | 0       | 21,384      | 90,042,100    | -12,744,900  |     |
| 90,020,716    | 0       | 21,384      | 90,042,100    | -12,744,900  |     |
| 77,752,777    | 0       | 0           | 77,752,777    | -7,788,223   |     |
| 77,752,777    | 0       | 0           | 77,752,777    | -7,788,223   |     |
| 189,566,239   | 0       | 0           | 189,566,239   | -5,116,761   |     |
| 189,566,239   | 0       | 0           | 189,566,239   | -5,116,761   |     |
| 605,233       | 0       | 1,734,625   | 2,339,858     | -296,142     |     |
| 605,233       | 0       | 1,734,625   | 2,339,858     | -296,142     |     |
| 408,626,433   | 0       | 0           | 408,626,433   | -56,831,416  |     |
| 322,387,525   | 0       | 0           | 322,387,525   | -33,386,324  |     |
| 0             | 0       | 0           | 0             | -6,587,000   |     |
| 0             | 0       | 0           | 0             | -6,587,000   |     |
| 93,696,514    | 0       | 0           | 93,696,514    | -1,190,486   |     |
| 93,696,514    | 0       | 0           | 93,696,514    | -1,190,486   |     |

臺中市地  
歲出機關

中華民國

經常  
資本 門併計

| 科 目 |     |    |                           | 預 算 數          |            |                |
|-----|-----|----|---------------------------|----------------|------------|----------------|
| 款   | 項   | 目  | 節 名 稱 及 編 號               | 本 年 度 預 算 數    | 預 算 增 減 數  | 合 計            |
|     |     | 03 | 68132600900<br>勞政業務       | 247,443,000    | 3,075,314  | 250,518,314    |
|     |     | 01 | 68132600901<br>勞資關係       | 28,619,000     | 0          | 28,619,000     |
|     |     | 02 | 68132600902<br>勞動基準       | 54,718,000     | 0          | 54,718,000     |
|     |     | 03 | 68132600903<br>綜合規劃       | 18,278,000     | 0          | 18,278,000     |
|     |     | 04 | 68132600904<br>勞工福利       | 76,068,000     | 3,075,314  | 79,143,314     |
|     |     | 05 | 68132600905<br>外勞管理       | 2,273,000      | 0          | 2,273,000      |
|     |     | 06 | 68132600906<br>就業安全       | 67,487,000     | 0          | 67,487,000     |
|     |     | 04 | 68132607900<br>第一預備金      | 500,000        | -499,000   | 1,000          |
|     |     | 01 | 68132607901<br>第一預備金      | 500,000        | -499,000   | 1,000          |
|     |     | 05 | 68132609000<br>一般建築及設備    | 2,540,000      | 1,240,535  | 3,780,535      |
|     |     | 01 | 68132609001<br>一般建築及設備    | 2,540,000      | 1,240,535  | 3,780,535      |
|     | 002 |    | 00132610000<br>臺中市勞動檢查處   | 46,023,000     | 4,035,000  | 50,058,000     |
|     |     | 01 | 68132610100<br>一般行政       | 40,351,000     | 4,035,000  | 44,386,000     |
|     |     | 01 | 68132610101<br>行政管理       | 40,351,000     | 4,035,000  | 44,386,000     |
|     |     | 02 | 68132611000<br>勞動檢查業務     | 4,330,000      | 0          | 4,330,000      |
|     |     | 01 | 68132611001<br>勞動檢查       | 4,330,000      | 0          | 4,330,000      |
|     |     | 03 | 68132619000<br>一般建築及設備    | 1,342,000      | 0          | 1,342,000      |
|     |     | 01 | 68132619001<br>一般建築及設備    | 1,342,000      | 0          | 1,342,000      |
|     | 003 |    | 00132620000<br>臺中市就業服務處   | 54,566,000     | 5,060,000  | 59,626,000     |
|     |     | 01 | 68132620100<br>一般行政       | 21,262,000     | 0          | 21,262,000     |
|     |     | 01 | 68132620101<br>行政管理       | 21,262,000     | 0          | 21,262,000     |
|     |     | 02 | 69132620200<br>就業服務業務     | 32,094,000     | 5,060,000  | 37,154,000     |
|     |     | 01 | 69132620201<br>就業服務       | 32,094,000     | 5,060,000  | 37,154,000     |
|     |     | 03 | 69132629000<br>一般建築及設備    | 1,210,000      | 0          | 1,210,000      |
|     |     | 01 | 69132629001<br>一般建築及設備    | 1,210,000      | 0          | 1,210,000      |
| 14  |     |    | 00140000000<br>臺中市政府警察局主管 | 10,253,870,000 | 17,414,000 | 10,271,284,000 |
|     | 001 |    | 00142700000<br>臺中市政府警察局   | 10,253,870,000 | 17,414,000 | 10,271,284,000 |
|     |     | 01 | 77142700100<br>一般行政       | 9,337,921,000  | 4,245,000  | 9,342,166,000  |
|     |     | 01 | 77142700101<br>行政管理       | 9,337,921,000  | 4,245,000  | 9,342,166,000  |
|     |     | 02 | 77142700200<br>警政業務       | 149,746,000    | 143,000    | 149,889,000    |
|     |     | 01 | 77142700201<br>警察行政業務     | 1,600,000      | 99,000     | 1,699,000      |
|     |     | 02 | 77142700202<br>保安業務       | 22,677,000     | 0          | 22,677,000     |

# 方總決算 別決算表

105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           |              |     |
| 224,910,957   | 0     | 0           | 224,910,957   | -25,607,357  |     |
| 28,232,883    | 0     | 0           | 28,232,883    | -386,117     |     |
| 53,559,009    | 0     | 0           | 53,559,009    | -1,158,991   |     |
| 15,458,175    | 0     | 0           | 15,458,175    | -2,819,825   |     |
| 61,291,313    | 0     | 0           | 61,291,313    | -17,852,001  |     |
| 2,247,141     | 0     | 0           | 2,247,141     | -25,859      |     |
| 64,122,436    | 0     | 0           | 64,122,436    | -3,364,564   |     |
| 0             | 0     | 0           | 0             | -1,000       |     |
| 0             | 0     | 0           | 0             | -1,000       |     |
| 3,780,054     | 0     | 0           | 3,780,054     | -481         |     |
| 3,780,054     | 0     | 0           | 3,780,054     | -481         |     |
| 39,363,261    | 0     | 0           | 39,363,261    | -10,694,739  |     |
| 33,820,981    | 0     | 0           | 33,820,981    | -10,565,019  |     |
| 33,820,981    | 0     | 0           | 33,820,981    | -10,565,019  |     |
| 4,200,745     | 0     | 0           | 4,200,745     | -129,255     |     |
| 4,200,745     | 0     | 0           | 4,200,745     | -129,255     |     |
| 1,341,535     | 0     | 0           | 1,341,535     | -465         |     |
| 1,341,535     | 0     | 0           | 1,341,535     | -465         |     |
| 46,875,647    | 0     | 0           | 46,875,647    | -12,750,353  |     |
| 20,014,203    | 0     | 0           | 20,014,203    | -1,247,797   |     |
| 20,014,203    | 0     | 0           | 20,014,203    | -1,247,797   |     |
| 25,656,738    | 0     | 0           | 25,656,738    | -11,497,262  |     |
| 25,656,738    | 0     | 0           | 25,656,738    | -11,497,262  |     |
| 1,204,706     | 0     | 0           | 1,204,706     | -5,294       |     |
| 1,204,706     | 0     | 0           | 1,204,706     | -5,294       |     |
| 9,231,976,745 | 0     | 222,636,758 | 9,454,613,503 | -816,670,497 |     |
| 9,231,976,745 | 0     | 222,636,758 | 9,454,613,503 | -816,670,497 |     |
| 8,556,305,565 | 0     | 7,400,904   | 8,563,706,469 | -778,459,531 |     |
| 8,556,305,565 | 0     | 7,400,904   | 8,563,706,469 | -778,459,531 |     |
| 135,880,605   | 0     | 3,242,500   | 139,123,105   | -10,765,895  |     |
| 1,490,683     | 0     | 150,000     | 1,640,683     | -58,317      |     |
| 20,748,414    | 0     | 0           | 20,748,414    | -1,928,586   |     |

臺中市地  
歲出機關

中華民國

經常  
資本 門併計

| 科 目 |     |    |    | 預 算 數                     |               |            |               |
|-----|-----|----|----|---------------------------|---------------|------------|---------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號                 | 本 年 度 預 算 數   | 預 算 增 減 數  | 合 計           |
|     |     |    | 03 | 77142700203<br>犯罪預防業務     | 83,298,000    | 44,000     | 83,342,000    |
|     |     |    | 04 | 77142700205<br>督察業務       | 3,854,000     | 0          | 3,854,000     |
|     |     |    | 05 | 77142700207<br>保防業務       | 274,000       | 0          | 274,000       |
|     |     |    | 06 | 77142700208<br>訓練業務       | 2,648,000     | 0          | 2,648,000     |
|     |     |    | 07 | 77142700209<br>外事業務       | 400,000       | 0          | 400,000       |
|     |     |    | 08 | 77142700210<br>勤務指揮業務     | 5,465,000     | 0          | 5,465,000     |
|     |     |    | 09 | 77142700211<br>鑑識業務       | 4,314,000     | 0          | 4,314,000     |
|     |     |    | 10 | 77142700212<br>民防管制業務     | 3,640,000     | 0          | 3,640,000     |
|     |     |    | 11 | 77142700213<br>防治業務       | 21,576,000    | 0          | 21,576,000    |
|     |     | 03 |    | 77142700300<br>所屬機關警政業務   | 231,079,000   | 11,475,000 | 242,554,000   |
|     |     |    | 01 | 77142700301<br>分局業務       | 76,178,000    | 30,000     | 76,208,000    |
|     |     |    | 02 | 77142700302<br>保安警察業務     | 458,000       | 0          | 458,000       |
|     |     |    | 03 | 77142700303<br>刑事警察業務     | 34,658,000    | 4,850,000  | 39,508,000    |
|     |     |    | 04 | 77142700304<br>交通警察業務     | 112,804,000   | 6,595,000  | 119,399,000   |
|     |     |    | 05 | 77142700305<br>少年警察業務     | 4,941,000     | 0          | 4,941,000     |
|     |     |    | 06 | 77142700306<br>婦幼警察業務     | 2,040,000     | 0          | 2,040,000     |
|     |     | 04 |    | 77142707900<br>第一預備金      | 7,500,000     | -7,500,000 | 0             |
|     |     |    | 01 | 77142707901<br>第一預備金      | 7,500,000     | -7,500,000 | 0             |
|     |     | 05 |    | 77142709000<br>一般建築及設備    | 527,624,000   | 9,051,000  | 536,675,000   |
|     |     |    | 01 | 77142709001<br>局本部建築及設備   | 429,484,000   | 2,406,000  | 431,890,000   |
|     |     |    | 02 | 77142709002<br>分局建築及設備    | 32,071,000    | 1,959,000  | 34,030,000    |
|     |     |    | 03 | 77142709003<br>直屬隊建築及設備   | 66,069,000    | 4,686,000  | 70,755,000    |
| 15  |     |    |    | 00150000000<br>臺中市政府消防局主管 | 2,151,703,000 | 32,654,387 | 2,184,357,387 |
|     | 001 |    |    | 00153000000<br>臺中市政府消防局   | 2,151,703,000 | 32,654,387 | 2,184,357,387 |
|     |     | 01 |    | 33153000100<br>一般行政       | 1,876,052,000 | 2,272,820  | 1,878,324,820 |
|     |     |    | 01 | 33153000101<br>行政管理       | 1,876,052,000 | 2,272,820  | 1,878,324,820 |
|     |     | 02 |    | 33153001200<br>消防業務       | 121,613,000   | 6,334,927  | 127,947,927   |
|     |     |    | 01 | 33153001201<br>消防行政工作     | 11,895,000    | 0          | 11,895,000    |
|     |     |    | 02 | 33153001202<br>火災預防       | 5,509,000     | 2,510,000  | 8,019,000     |
|     |     |    | 03 | 33153001203<br>危險物品管理     | 6,877,000     | 0          | 6,877,000     |
|     |     |    | 04 | 33153001204<br>災害搶救       | 25,560,000    | 3,286,540  | 28,846,540    |
|     |     |    | 05 | 33153001205<br>災害管理       | 17,272,000    | 538,387    | 17,810,387    |

# 方總決算 別決算表

105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           |              |     |
| 76,751,114    | 0     | 0           | 76,751,114    | -6,590,886   |     |
| 3,518,094     | 0     | 0           | 3,518,094     | -335,906     |     |
| 273,223       | 0     | 0           | 273,223       | -777         |     |
| 2,323,961     | 0     | 0           | 2,323,961     | -324,039     |     |
| 389,229       | 0     | 0           | 389,229       | -10,771      |     |
| 4,949,864     | 0     | 0           | 4,949,864     | -515,136     |     |
| 4,307,070     | 0     | 0           | 4,307,070     | -6,930       |     |
| 2,831,202     | 0     | 0           | 2,831,202     | -808,798     |     |
| 18,297,751    | 0     | 3,092,500   | 21,390,251    | -185,749     |     |
| 229,390,228   | 0     | 0           | 229,390,228   | -13,163,772  |     |
| 74,031,337    | 0     | 0           | 74,031,337    | -2,176,663   |     |
| 452,134       | 0     | 0           | 452,134       | -5,866       |     |
| 36,752,202    | 0     | 0           | 36,752,202    | -2,755,798   |     |
| 112,916,202   | 0     | 0           | 112,916,202   | -6,482,798   |     |
| 3,627,399     | 0     | 0           | 3,627,399     | -1,313,601   |     |
| 1,610,954     | 0     | 0           | 1,610,954     | -429,046     |     |
| 0             | 0     | 0           | 0             | 0            |     |
| 0             | 0     | 0           | 0             | 0            |     |
| 310,400,347   | 0     | 211,993,354 | 522,393,701   | -14,281,299  |     |
| 219,000,674   | 0     | 201,536,901 | 420,537,575   | -11,352,425  |     |
| 22,027,654    | 0     | 10,456,453  | 32,484,107    | -1,545,893   |     |
| 69,372,019    | 0     | 0           | 69,372,019    | -1,382,981   |     |
| 2,004,588,164 | 0     | 49,128,832  | 2,053,716,996 | -130,640,391 |     |
| 2,004,588,164 | 0     | 49,128,832  | 2,053,716,996 | -130,640,391 |     |
| 1,759,378,159 | 0     | 2,818,000   | 1,762,196,159 | -116,128,661 |     |
| 1,759,378,159 | 0     | 2,818,000   | 1,762,196,159 | -116,128,661 |     |
| 118,099,081   | 0     | 2,220,370   | 120,319,451   | -7,628,476   |     |
| 11,509,316    | 0     | 220,370     | 11,729,686    | -165,314     |     |
| 5,554,290     | 0     | 2,000,000   | 7,554,290     | -464,710     |     |
| 6,806,525     | 0     | 0           | 6,806,525     | -70,475      |     |
| 27,870,053    | 0     | 0           | 27,870,053    | -976,487     |     |
| 16,582,268    | 0     | 0           | 16,582,268    | -1,228,119   |     |

臺中市地  
歲出機關

中華民國

經常  
資本 門併計

| 科 目 |     |   |    | 預 算 數                     |                         |                             |               |             |               |
|-----|-----|---|----|---------------------------|-------------------------|-----------------------------|---------------|-------------|---------------|
| 款   | 項   | 目 | 節  | 名 稱 及 編 號                 | 本 年 度 預 算 數             | 預 算 增 減 數                   | 合 計           |             |               |
| 16  | 001 |   | 06 | 33153001206<br>緊急救護       | 10,342,000              | 0                           | 10,342,000    |             |               |
|     |     |   | 07 | 33153001207<br>教育訓練       | 7,659,000               | 0                           | 7,659,000     |             |               |
|     |     |   | 08 | 33153001208<br>火災調查       | 1,112,000               | 0                           | 1,112,000     |             |               |
|     |     |   | 09 | 33153001209<br>救災救護指揮中心   | 15,872,000              | 0                           | 15,872,000    |             |               |
|     |     |   | 10 | 33153001210<br>特搜大隊       | 1,274,000               | 0                           | 1,274,000     |             |               |
|     |     |   | 11 | 33153001211<br>各救災救護大隊    | 18,241,000              | 0                           | 18,241,000    |             |               |
|     |     |   | 03 | 33153007900<br>第一預備金      | 3,800,000               | -3,799,982                  | 18            |             |               |
|     |     |   | 01 | 33153007901<br>第一預備金      | 3,800,000               | -3,799,982                  | 18            |             |               |
|     |     |   | 04 | 33153009000<br>一般建築及設備    | 150,238,000             | 27,846,622                  | 178,084,622   |             |               |
|     |     |   | 01 | 33153009001<br>一般建築及設備    | 150,238,000             | 27,846,622                  | 178,084,622   |             |               |
|     |     |   |    | 00160000000<br>臺中市政府衛生局主管 | 1,582,589,000           | 84,221,000                  | 1,666,810,000 |             |               |
|     |     |   |    | 00163100000<br>臺中市政府衛生局   | 1,582,589,000           | 84,221,000                  | 1,666,810,000 |             |               |
|     |     |   |    | 01                        | 70163100100<br>一般行政     | 258,379,000                 | 15,036,500    | 273,415,500 |               |
|     |     |   |    | 01                        | 70163100101<br>行政管理     | 258,379,000                 | 15,036,500    | 273,415,500 |               |
|     |     |   |    | 02                        | 70163100200<br>衛生業務     | 892,665,000                 | 37,566,000    | 930,231,000 |               |
|     |     |   |    | 01                        | 70163100201<br>疾病管制工作   | 122,417,000                 | 0             | 122,417,000 |               |
|     |     |   |    | 02                        | 70163100202<br>醫事管理工作   | 445,452,000                 | 0             | 445,452,000 |               |
|     |     |   |    | 03                        | 70163100203<br>心理健康工作   | 53,471,000                  | 1,008,000     | 54,479,000  |               |
|     |     |   |    | 04                        | 70163100204<br>食品藥物管理工作 | 22,934,000                  | 5,497,000     | 28,431,000  |               |
|     |     |   |    | 05                        | 70163100205<br>衛生稽查管理工作 | 29,597,000                  | 0             | 29,597,000  |               |
|     |     |   |    | 06                        | 70163100206<br>保健工作     | 200,549,000                 | 23,211,000    | 223,760,000 |               |
|     |     |   |    | 07                        | 70163100207<br>企劃資訊工作   | 7,344,000                   | 0             | 7,344,000   |               |
|     |     |   |    | 08                        | 70163100208<br>衛生檢驗     | 10,901,000                  | 7,850,000     | 18,751,000  |               |
|     |     |   |    | 03                        | 70163100300<br>衛生所業務    | 392,417,000                 | 563,000       | 392,980,000 |               |
|     |     |   |    | 01                        | 70163100301<br>一般行政     | 379,978,000                 | 0             | 379,978,000 |               |
|     |     |   |    | 02                        | 70163100302<br>公共衛生     | 12,439,000                  | 563,000       | 13,002,000  |               |
|     |     |   |    | 04                        | 70163107900<br>第一預備金    | 2,000,000                   | -801,500      | 1,198,500   |               |
|     |     |   |    | 01                        | 70163107901<br>第一預備金    | 2,000,000                   | -801,500      | 1,198,500   |               |
|     |     |   |    | 05                        | 70163109000<br>一般建築及設備  | 37,128,000                  | 31,857,000    | 68,985,000  |               |
|     |     |   |    | 01                        | 70163109001<br>一般建築及設備  | 37,128,000                  | 31,857,000    | 68,985,000  |               |
|     |     |   | 17 |                           |                         | 00170000000<br>臺中市政府環境保護局主管 | 4,760,856,000 | 323,247,765 | 5,084,103,765 |
|     |     |   |    | 001                       |                         | 00173500000<br>臺中市政府環境保護局   | 4,760,856,000 | 323,247,765 | 5,084,103,765 |

# 方總決算 別決算表

105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           |              |     |
| 9,467,299     | 0          | 0           | 9,467,299     | -874,701     |     |
| 7,350,220     | 0          | 0           | 7,350,220     | -308,780     |     |
| 1,102,705     | 0          | 0           | 1,102,705     | -9,295       |     |
| 15,544,341    | 0          | 0           | 15,544,341    | -327,659     |     |
| 980,745       | 0          | 0           | 980,745       | -293,255     |     |
| 15,331,319    | 0          | 0           | 15,331,319    | -2,909,681   |     |
| 0             | 0          | 0           | 0             | -18          |     |
| 0             | 0          | 0           | 0             | -18          |     |
| 127,110,924   | 0          | 44,090,462  | 171,201,386   | -6,883,236   |     |
| 127,110,924   | 0          | 44,090,462  | 171,201,386   | -6,883,236   |     |
| 1,376,926,221 | 0          | 108,278,601 | 1,485,204,822 | -181,605,178 |     |
| 1,376,926,221 | 0          | 108,278,601 | 1,485,204,822 | -181,605,178 |     |
| 231,637,473   | 0          | 96,000      | 231,733,473   | -41,682,027  |     |
| 231,637,473   | 0          | 96,000      | 231,733,473   | -41,682,027  |     |
| 713,405,066   | 0          | 93,361,815  | 806,766,881   | -123,464,119 |     |
| 60,934,423    | 0          | 51,478,235  | 112,412,658   | -10,004,342  |     |
| 347,661,298   | 0          | 36,540,000  | 384,201,298   | -61,250,702  |     |
| 47,986,899    | 0          | 0           | 47,986,899    | -6,492,101   |     |
| 23,469,589    | 0          | 1,228,080   | 24,697,669    | -3,733,331   |     |
| 18,566,499    | 0          | 2,520,000   | 21,086,499    | -8,510,501   |     |
| 191,689,611   | 0          | 174,000     | 191,863,611   | -31,896,389  |     |
| 6,691,673     | 0          | 421,500     | 7,113,173     | -230,827     |     |
| 16,405,074    | 0          | 1,000,000   | 17,405,074    | -1,345,926   |     |
| 379,712,847   | 0          | 0           | 379,712,847   | -13,267,153  |     |
| 367,665,755   | 0          | 0           | 367,665,755   | -12,312,245  |     |
| 12,047,092    | 0          | 0           | 12,047,092    | -954,908     |     |
| 0             | 0          | 0           | 0             | -1,198,500   |     |
| 0             | 0          | 0           | 0             | -1,198,500   |     |
| 52,170,835    | 0          | 14,820,786  | 66,991,621    | -1,993,379   |     |
| 52,170,835    | 0          | 14,820,786  | 66,991,621    | -1,993,379   |     |
| 4,378,041,822 | 39,182,513 | 269,156,794 | 4,686,381,129 | -397,722,636 |     |
| 4,378,041,822 | 39,182,513 | 269,156,794 | 4,686,381,129 | -397,722,636 |     |

臺中市地  
歲出機關

經常  
資本 門併計

中華民國

| 科 目 |     |    |    | 預 算 數                      |               |              |               |
|-----|-----|----|----|----------------------------|---------------|--------------|---------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號                  | 本 年 度 預 算 數   | 預 算 增 減 數    | 合 計           |
|     |     | 01 |    | 73173500100<br>一般行政        | 1,983,099,000 | 216,684,765  | 2,199,783,765 |
|     |     |    | 01 | 73173500101<br>行政管理        | 1,983,099,000 | 216,684,765  | 2,199,783,765 |
|     |     | 02 |    | 73173500200<br>環境保護業務      | 314,078,000   | 76,950,600   | 391,028,600   |
|     |     |    | 01 | 73173500201<br>綜合計畫業務      | 7,353,000     | 55,791,000   | 63,144,000    |
|     |     |    | 02 | 73173500202<br>空氣及噪音管制業務   | 10,942,000    | 0            | 10,942,000    |
|     |     |    | 03 | 73173500203<br>水質及土壤保護業務   | 21,634,000    | 0            | 21,634,000    |
|     |     |    | 04 | 73173500204<br>廢棄物管理       | 58,431,000    | 16,000,000   | 74,431,000    |
|     |     |    | 05 | 73173500205<br>資源回收業務      | 148,700,000   | 3,000,000    | 151,700,000   |
|     |     |    | 06 | 73173500206<br>環境檢驗業務      | 7,759,000     | 0            | 7,759,000     |
|     |     |    | 07 | 73173500207<br>環境及毒化管理     | 35,085,000    | 1,209,600    | 36,294,600    |
|     |     |    | 08 | 73173500208<br>環境稽查業務      | 24,174,000    | 950,000      | 25,124,000    |
|     |     | 03 |    | 73173500400<br>清潔隊業務       | 1,105,946,000 | 5,152,000    | 1,111,098,000 |
|     |     |    | 01 | 73173500401<br>清潔隊管理       | 824,262,000   | 4,672,000    | 828,934,000   |
|     |     |    | 02 | 73173500402<br>清潔車輛管理      | 256,316,000   | 0            | 256,316,000   |
|     |     |    | 03 | 73173500403<br>勞工安全衛生管理    | 25,368,000    | 480,000      | 25,848,000    |
|     |     | 04 |    | 73173500500<br>環境工程及設施業務   | 932,993,000   | 22,000,000   | 954,993,000   |
|     |     |    | 01 | 73173500501<br>廢棄物處理及再利用業務 | 27,017,000    | 19,000,000   | 46,017,000    |
|     |     |    | 02 | 73173500502<br>垃圾掩埋場業務     | 53,620,000    | 0            | 53,620,000    |
|     |     |    | 03 | 73173500503<br>垃圾焚化廠業務     | 843,222,000   | 3,000,000    | 846,222,000   |
|     |     |    | 04 | 73173500504<br>環境工程業務      | 642,000       | 0            | 642,000       |
|     |     |    | 05 | 73173500505<br>回饋金及行政業務    | 8,492,000     | 0            | 8,492,000     |
|     |     | 05 |    | 73173507900<br>第一預備金       | 10,000,000    | -9,999,600   | 400           |
|     |     |    | 01 | 73173507901<br>第一預備金       | 10,000,000    | -9,999,600   | 400           |
|     |     | 06 |    | 73173509000<br>一般建築及設備     | 414,740,000   | 12,460,000   | 427,200,000   |
|     |     |    | 01 | 73173509001<br>一般建築及設備     | 414,740,000   | 12,460,000   | 427,200,000   |
| 18  |     |    |    | 00180000000<br>臺中市政府文化局主管  | 1,484,420,000 | 112,706,269  | 1,597,126,269 |
|     | 001 |    |    | 00183600000<br>臺中市政府文化局    | 1,259,277,000 | -380,393,731 | 878,883,269   |
|     |     | 01 |    | 53183600100<br>一般行政        | 306,989,000   | -79,232,731  | 227,756,269   |
|     |     |    | 01 | 53183600101<br>行政管理        | 306,989,000   | -79,232,731  | 227,756,269   |
|     |     | 02 |    | 53183600600<br>文教活動        | 690,193,000   | -149,274,996 | 540,918,004   |
|     |     |    | 01 | 53183600601<br>藝文推廣        | 97,996,000    | 8,454,580    | 106,450,580   |
|     |     |    | 02 | 53183600602<br>視覺藝術        | 55,540,000    | 0            | 55,540,000    |

# 方總決算 別決算表

105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           |              |     |
| 2,194,070,296 | 0          | 0           | 2,194,070,296 | -5,713,469   |     |
| 2,194,070,296 | 0          | 0           | 2,194,070,296 | -5,713,469   |     |
| 287,611,175   | 861,887    | 20,214,850  | 308,687,912   | -82,340,688  |     |
| 54,594,654    | 0          | 0           | 54,594,654    | -8,549,346   |     |
| 6,473,386     | 0          | 0           | 6,473,386     | -4,468,614   |     |
| 18,742,750    | 0          | 0           | 18,742,750    | -2,891,250   |     |
| 41,479,051    | 0          | 17,580,000  | 59,059,051    | -15,371,949  |     |
| 107,184,932   | 0          | 0           | 107,184,932   | -44,515,068  |     |
| 7,492,630     | 0          | 0           | 7,492,630     | -266,370     |     |
| 28,356,256    | 861,887    | 2,634,850   | 31,852,993    | -4,441,607   |     |
| 23,287,516    | 0          | 0           | 23,287,516    | -1,836,484   |     |
| 973,920,515   | 0          | 1,785,560   | 975,706,075   | -135,391,925 |     |
| 744,220,502   | 0          | 1,328,000   | 745,548,502   | -83,385,498  |     |
| 206,697,859   | 0          | 0           | 206,697,859   | -49,618,141  |     |
| 23,002,154    | 0          | 457,560     | 23,459,714    | -2,388,286   |     |
| 606,029,102   | 38,320,626 | 164,215,631 | 808,565,359   | -146,427,641 |     |
| 25,019,524    | 0          | 19,000,000  | 44,019,524    | -1,997,476   |     |
| 41,373,680    | 0          | 5,015,235   | 46,388,915    | -7,231,085   |     |
| 532,256,507   | 38,320,626 | 139,262,146 | 709,839,279   | -136,382,721 |     |
| 506,909       | 0          | 0           | 506,909       | -135,091     |     |
| 6,872,482     | 0          | 938,250     | 7,810,732     | -681,268     |     |
| 0             | 0          | 0           | 0             | -400         |     |
| 0             | 0          | 0           | 0             | -400         |     |
| 316,410,734   | 0          | 82,940,753  | 399,351,487   | -27,848,513  |     |
| 316,410,734   | 0          | 82,940,753  | 399,351,487   | -27,848,513  |     |
| 1,120,976,924 | 0          | 399,514,024 | 1,520,490,948 | -76,635,321  |     |
| 734,116,500   | 0          | 106,783,807 | 840,900,307   | -37,982,962  |     |
| 223,170,384   | 0          | 80,000      | 223,250,384   | -4,505,885   |     |
| 223,170,384   | 0          | 80,000      | 223,250,384   | -4,505,885   |     |
| 477,329,748   | 0          | 33,925,228  | 511,254,976   | -29,663,028  |     |
| 97,701,445    | 0          | 6,768,806   | 104,470,251   | -1,980,329   |     |
| 39,376,136    | 0          | 13,708,140  | 53,084,276    | -2,455,724   |     |

**臺中市地  
歲出機關**

中華民國

經常  
資本 門併計

| 科 目  |             |            |                           | 預 算 數                   |             |               |             |
|------|-------------|------------|---------------------------|-------------------------|-------------|---------------|-------------|
| 款    | 項           | 目          | 節                         | 名 稱 及 編 號               | 本 年 度 預 算 數 | 預 算 增 減 數     | 合 計         |
| 19   | 001         | 01         | 03                        | 53183600603<br>表演藝術     | 178,500,000 | 5,490,374     | 183,990,374 |
|      |             |            | 04                        | 53183600604<br>圖書資訊     | 41,552,000  | -14,729,950   | 26,822,050  |
|      |             |            | 05                        | 53183600605<br>圖書館管理    | 169,648,000 | -141,261,000  | 28,387,000  |
|      |             |            | 06                        | 53183600611<br>港區藝術中心   | 32,970,000  | 2,060,000     | 35,030,000  |
|      |             |            | 07                        | 53183600612<br>屯區藝文中心   | 35,738,000  | 0             | 35,738,000  |
|      |             |            | 08                        | 53183600613<br>大墩文化中心   | 48,117,000  | -6,165,000    | 41,952,000  |
|      |             |            | 09                        | 53183600614<br>葫蘆墩文化中心  | 30,132,000  | -3,124,000    | 27,008,000  |
|      |             |            | 03                        | 53183607900<br>第一預備金    | 5,000,000   | -4,999,151    | 849         |
|      |             |            | 01                        | 53183607901<br>第一預備金    | 5,000,000   | -4,999,151    | 849         |
|      |             |            | 04                        | 53183609000<br>一般建築及設備  | 257,095,000 | -146,886,853  | 110,208,147 |
|      |             |            | 01                        | 53183609001<br>一般建築及設備  | 257,095,000 | -146,886,853  | 110,208,147 |
|      |             |            | 002                       | 00183630000<br>臺中市文化資產處 | 225,143,000 | 73,069,000    | 298,212,000 |
|      |             |            | 01                        | 53183630100<br>一般行政     | 40,889,000  | 0             | 40,889,000  |
|      |             |            | 01                        | 53183630101<br>行政管理     | 40,889,000  | 0             | 40,889,000  |
|      |             |            | 02                        | 53183630600<br>文教活動     | 47,334,000  | 19,797,000    | 67,131,000  |
|      |             |            | 01                        | 53183630608<br>有形文化資產維護 | 38,904,000  | 16,812,000    | 55,716,000  |
|      |             |            | 02                        | 53183630609<br>無形文化資產維護 | 8,430,000   | 2,985,000     | 11,415,000  |
|      |             |            | 03                        | 53183639000<br>一般建築及設備  | 136,920,000 | 53,272,000    | 190,192,000 |
|      |             |            | 01                        | 53183639001<br>一般建築及設備  | 136,920,000 | 53,272,000    | 190,192,000 |
|      |             |            | 003                       | 00183660000<br>臺中市立圖書館  | 0           | 420,031,000   | 420,031,000 |
|      |             |            | 01                        | 53183660100<br>一般行政     | 0           | 83,465,000    | 83,465,000  |
|      |             |            | 01                        | 53183660101<br>行政管理     | 0           | 83,465,000    | 83,465,000  |
|      |             |            | 02                        | 53183660600<br>文教活動     | 0           | 166,046,000   | 166,046,000 |
|      |             |            | 01                        | 53183660605<br>圖書館管理    | 0           | 166,046,000   | 166,046,000 |
|      |             |            | 03                        | 53183669000<br>一般建築及設備  | 0           | 170,520,000   | 170,520,000 |
|      |             |            | 01                        | 53183669001<br>一般建築及設備  | 0           | 170,520,000   | 170,520,000 |
|      |             |            | 00190000000<br>臺中市政府地政局主管 | 1,268,879,000           | 37,000,000  | 1,305,879,000 |             |
|      |             |            | 00193800000               | 374,659,000             | 37,000,000  | 411,659,000   |             |
|      |             |            | 臺中市政府地政局                  | 33193800100             | 157,189,000 | 400,000       | 157,589,000 |
|      |             |            | 一般行政                      | 33193800101             | 157,189,000 | 400,000       | 157,589,000 |
|      |             |            | 行政管理                      | 33193801300             | 75,720,000  | 0             | 75,720,000  |
| 地政業務 | 33193801301 | 63,371,000 | 0                         | 63,371,000              |             |               |             |
| 地籍管理 |             |            |                           |                         |             |               |             |

# 方總決算 別決算表

105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           |             |     |
| 163,474,615   | 0     | 12,025,782  | 175,500,397   | -8,489,977  |     |
| 24,856,244    | 0     | 1,422,500   | 26,278,744    | -543,306    |     |
| 19,483,105    | 0     | 0           | 19,483,105    | -8,903,895  |     |
| 33,299,511    | 0     | 0           | 33,299,511    | -1,730,489  |     |
| 34,572,787    | 0     | 0           | 34,572,787    | -1,165,213  |     |
| 39,547,910    | 0     | 0           | 39,547,910    | -2,404,090  |     |
| 25,017,995    | 0     | 0           | 25,017,995    | -1,990,005  |     |
| 0             | 0     | 0           | 0             | -849        |     |
| 0             | 0     | 0           | 0             | -849        |     |
| 33,616,368    | 0     | 72,778,579  | 106,394,947   | -3,813,200  |     |
| 33,616,368    | 0     | 72,778,579  | 106,394,947   | -3,813,200  |     |
| 70,265,915    | 0     | 212,345,802 | 282,611,717   | -15,600,283 |     |
| 35,192,905    | 0     | 0           | 35,192,905    | -5,696,095  |     |
| 35,192,905    | 0     | 0           | 35,192,905    | -5,696,095  |     |
| 26,683,327    | 0     | 36,397,626  | 63,080,953    | -4,050,047  |     |
| 18,040,957    | 0     | 33,906,986  | 51,947,943    | -3,768,057  |     |
| 8,642,370     | 0     | 2,490,640   | 11,133,010    | -281,990    |     |
| 8,389,683     | 0     | 175,948,176 | 184,337,859   | -5,854,141  |     |
| 8,389,683     | 0     | 175,948,176 | 184,337,859   | -5,854,141  |     |
| 316,594,509   | 0     | 80,384,415  | 396,978,924   | -23,052,076 |     |
| 73,114,960    | 0     | 0           | 73,114,960    | -10,350,040 |     |
| 73,114,960    | 0     | 0           | 73,114,960    | -10,350,040 |     |
| 147,790,200   | 0     | 6,076,530   | 153,866,730   | -12,179,270 |     |
| 147,790,200   | 0     | 6,076,530   | 153,866,730   | -12,179,270 |     |
| 95,689,349    | 0     | 74,307,885  | 169,997,234   | -522,766    |     |
| 95,689,349    | 0     | 74,307,885  | 169,997,234   | -522,766    |     |
| 1,194,100,008 | 0     | 56,296,804  | 1,250,396,812 | -55,482,188 |     |
| 371,817,833   | 0     | 27,447,201  | 399,265,034   | -12,393,966 |     |
| 154,416,282   | 0     | 0           | 154,416,282   | -3,172,718  |     |
| 154,416,282   | 0     | 0           | 154,416,282   | -3,172,718  |     |
| 74,245,734    | 0     | 0           | 74,245,734    | -1,474,266  |     |
| 62,892,156    | 0     | 0           | 62,892,156    | -478,844    |     |

**臺中市地  
歲出機關**

經常  
資本 門併計

中華民國

| 科 目 |     |    |    | 預 算 數                     |             |            |             |
|-----|-----|----|----|---------------------------|-------------|------------|-------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號                 | 本 年 度 預 算 數 | 預 算 增 減 數  | 合 計         |
|     |     |    | 02 | 33193801302<br>地價管理       | 2,091,000   | 0          | 2,091,000   |
|     |     |    | 03 | 33193801303<br>地權管理       | 1,136,000   | 0          | 1,136,000   |
|     |     |    | 04 | 33193801304<br>地用管理       | 643,000     | 0          | 643,000     |
|     |     |    | 05 | 33193801305<br>重劃管理       | 1,272,000   | 0          | 1,272,000   |
|     |     |    | 06 | 33193801306<br>區段徵收管理     | 477,000     | 0          | 477,000     |
|     |     |    | 07 | 33193801307<br>測量管理       | 5,615,000   | 0          | 5,615,000   |
|     |     |    | 08 | 33193801308<br>土地編定管理     | 1,115,000   | 0          | 1,115,000   |
|     |     | 03 |    | 33193807900<br>第一預備金      | 1,000,000   | -1,000,000 | 0           |
|     |     |    | 01 | 33193807901<br>第一預備金      | 1,000,000   | -1,000,000 | 0           |
|     |     | 04 |    | 33193809000<br>一般建築及設備    | 140,750,000 | 37,600,000 | 178,350,000 |
|     |     |    | 01 | 33193809001<br>一般建築及設備    | 140,750,000 | 37,600,000 | 178,350,000 |
|     | 002 |    |    | 00193810000<br>臺中市中興地政事務所 | 111,390,000 | 0          | 111,390,000 |
|     |     |    | 01 | 33193810100<br>一般行政       | 89,652,000  | 0          | 89,652,000  |
|     |     |    | 01 | 33193810101<br>行政管理       | 89,652,000  | 0          | 89,652,000  |
|     |     |    | 02 | 33193811300<br>地政業務       | 16,445,000  | 0          | 16,445,000  |
|     |     |    | 01 | 33193811302<br>地價管理       | 2,918,000   | 0          | 2,918,000   |
|     |     |    | 02 | 33193811307<br>測量管理       | 7,539,000   | 0          | 7,539,000   |
|     |     |    | 03 | 33193811309<br>登記管理       | 5,988,000   | 0          | 5,988,000   |
|     |     | 03 |    | 33193819000<br>一般建築及設備    | 5,293,000   | 0          | 5,293,000   |
|     |     |    | 01 | 33193819001<br>一般建築及設備    | 5,293,000   | 0          | 5,293,000   |
|     | 003 |    |    | 00193820000<br>臺中市中正地政事務所 | 104,996,000 | 0          | 104,996,000 |
|     |     |    | 01 | 33193820100<br>一般行政       | 87,782,000  | 0          | 87,782,000  |
|     |     |    | 01 | 33193820101<br>行政管理       | 87,782,000  | 0          | 87,782,000  |
|     |     |    | 02 | 33193821300<br>地政業務       | 16,663,000  | 0          | 16,663,000  |
|     |     |    | 01 | 33193821302<br>地價管理       | 2,349,000   | 0          | 2,349,000   |
|     |     |    | 02 | 33193821307<br>測量管理       | 7,367,000   | 0          | 7,367,000   |
|     |     |    | 03 | 33193821309<br>登記管理       | 6,947,000   | 0          | 6,947,000   |
|     |     | 03 |    | 33193829000<br>一般建築及設備    | 551,000     | 0          | 551,000     |
|     |     |    | 01 | 33193829001<br>一般建築及設備    | 551,000     | 0          | 551,000     |
|     | 004 |    |    | 00193830000<br>臺中市中山地政事務所 | 101,149,000 | 0          | 101,149,000 |
|     |     |    | 01 | 33193830100<br>一般行政       | 89,871,000  | 0          | 89,871,000  |
|     |     |    | 01 | 33193830101<br>行政管理       | 89,871,000  | 0          | 89,871,000  |

# 方總決算 別決算表

105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         |            |     |
| 1,998,127   | 0     | 0          | 1,998,127   | -92,873    |     |
| 1,110,023   | 0     | 0          | 1,110,023   | -25,977    |     |
| 630,032     | 0     | 0          | 630,032     | -12,968    |     |
| 1,215,963   | 0     | 0          | 1,215,963   | -56,037    |     |
| 443,292     | 0     | 0          | 443,292     | -33,708    |     |
| 4,880,553   | 0     | 0          | 4,880,553   | -734,447   |     |
| 1,075,588   | 0     | 0          | 1,075,588   | -39,412    |     |
| 0           | 0     | 0          | 0           | 0          |     |
| 0           | 0     | 0          | 0           | 0          |     |
| 143,155,817 | 0     | 27,447,201 | 170,603,018 | -7,746,982 |     |
| 143,155,817 | 0     | 27,447,201 | 170,603,018 | -7,746,982 |     |
| 106,128,880 | 0     | 0          | 106,128,880 | -5,261,120 |     |
| 85,467,616  | 0     | 0          | 85,467,616  | -4,184,384 |     |
| 85,467,616  | 0     | 0          | 85,467,616  | -4,184,384 |     |
| 15,529,500  | 0     | 0          | 15,529,500  | -915,500   |     |
| 2,716,243   | 0     | 0          | 2,716,243   | -201,757   |     |
| 7,100,322   | 0     | 0          | 7,100,322   | -438,678   |     |
| 5,712,935   | 0     | 0          | 5,712,935   | -275,065   |     |
| 5,131,764   | 0     | 0          | 5,131,764   | -161,236   |     |
| 5,131,764   | 0     | 0          | 5,131,764   | -161,236   |     |
| 100,649,481 | 0     | 0          | 100,649,481 | -4,346,519 |     |
| 84,501,310  | 0     | 0          | 84,501,310  | -3,280,690 |     |
| 84,501,310  | 0     | 0          | 84,501,310  | -3,280,690 |     |
| 15,654,011  | 0     | 0          | 15,654,011  | -1,008,989 |     |
| 2,131,769   | 0     | 0          | 2,131,769   | -217,231   |     |
| 6,929,771   | 0     | 0          | 6,929,771   | -437,229   |     |
| 6,592,471   | 0     | 0          | 6,592,471   | -354,529   |     |
| 494,160     | 0     | 0          | 494,160     | -56,840    |     |
| 494,160     | 0     | 0          | 494,160     | -56,840    |     |
| 97,615,189  | 0     | 0          | 97,615,189  | -3,533,811 |     |
| 86,950,376  | 0     | 0          | 86,950,376  | -2,920,624 |     |
| 86,950,376  | 0     | 0          | 86,950,376  | -2,920,624 |     |

臺中市地  
歲出機關

中華民國

經常  
資本 門併計

| 科 目 |     |    |    | 預 算 數                     |             |           |            |
|-----|-----|----|----|---------------------------|-------------|-----------|------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號                 | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計        |
|     |     | 02 |    | 33193831300<br>地政業務       | 11,178,000  | 0         | 11,178,000 |
|     |     |    | 01 | 33193831302<br>地價管理       | 2,668,000   | 0         | 2,668,000  |
|     |     |    | 02 | 33193831307<br>測量管理       | 4,170,000   | 0         | 4,170,000  |
|     |     |    | 03 | 33193831309<br>登記管理       | 4,340,000   | 0         | 4,340,000  |
|     |     | 03 |    | 33193839000<br>一般建築及設備    | 100,000     | 0         | 100,000    |
|     |     |    | 01 | 33193839001<br>一般建築及設備    | 100,000     | 0         | 100,000    |
|     | 005 |    |    | 00193840000<br>臺中市豐原地政事務所 | 85,064,000  | 0         | 85,064,000 |
|     |     |    | 01 | 33193840100<br>一般行政       | 67,391,000  | 0         | 67,391,000 |
|     |     |    | 01 | 33193840101<br>行政管理       | 67,391,000  | 0         | 67,391,000 |
|     |     | 02 |    | 33193841300<br>地政業務       | 16,624,000  | 0         | 16,624,000 |
|     |     |    | 01 | 33193841302<br>地價管理       | 554,000     | 0         | 554,000    |
|     |     |    | 02 | 33193841304<br>地用管理       | 210,000     | 0         | 210,000    |
|     |     |    | 03 | 33193841307<br>測量管理       | 14,221,000  | 0         | 14,221,000 |
|     |     |    | 04 | 33193841309<br>登記管理       | 1,639,000   | 0         | 1,639,000  |
|     |     | 03 |    | 33193849000<br>一般建築及設備    | 1,049,000   | 0         | 1,049,000  |
|     |     |    | 01 | 33193849001<br>一般建築及設備    | 1,049,000   | 0         | 1,049,000  |
|     | 006 |    |    | 00193850000<br>臺中市清水地政事務所 | 90,498,000  | 0         | 90,498,000 |
|     |     |    | 01 | 33193850100<br>一般行政       | 64,262,000  | 0         | 64,262,000 |
|     |     |    | 01 | 33193850101<br>行政管理       | 64,262,000  | 0         | 64,262,000 |
|     |     | 02 |    | 33193851300<br>地政業務       | 21,200,000  | 0         | 21,200,000 |
|     |     |    | 01 | 33193851302<br>地價管理       | 198,000     | 0         | 198,000    |
|     |     |    | 02 | 33193851304<br>地用管理       | 36,000      | 0         | 36,000     |
|     |     |    | 03 | 33193851307<br>測量管理       | 19,814,000  | 0         | 19,814,000 |
|     |     |    | 04 | 33193851309<br>登記管理       | 1,152,000   | 0         | 1,152,000  |
|     |     | 03 |    | 33193859000<br>一般建築及設備    | 5,036,000   | 0         | 5,036,000  |
|     |     |    | 01 | 33193859001<br>一般建築及設備    | 5,036,000   | 0         | 5,036,000  |
|     | 007 |    |    | 00193860000<br>臺中市大甲地政事務所 | 61,162,000  | 0         | 61,162,000 |
|     |     |    | 01 | 33193860100<br>一般行政       | 53,676,000  | 0         | 53,676,000 |
|     |     |    | 01 | 33193860101<br>行政管理       | 53,676,000  | 0         | 53,676,000 |
|     |     | 02 |    | 33193861300<br>地政業務       | 6,740,000   | 0         | 6,740,000  |
|     |     |    | 01 | 33193861302<br>地價管理       | 589,000     | 0         | 589,000    |
|     |     |    | 02 | 33193861307<br>測量管理       | 5,466,000   | 0         | 5,466,000  |

# 方總決算 別決算表

105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        |            |     |
| 10,564,813 | 0     | 0          | 10,564,813 | -613,187   |     |
| 2,449,718  | 0     | 0          | 2,449,718  | -218,282   |     |
| 4,043,951  | 0     | 0          | 4,043,951  | -126,049   |     |
| 4,071,144  | 0     | 0          | 4,071,144  | -268,856   |     |
| 100,000    | 0     | 0          | 100,000    | 0          |     |
| 100,000    | 0     | 0          | 100,000    | 0          |     |
| 75,189,376 | 0     | 6,115,340  | 81,304,716 | -3,759,284 |     |
| 65,143,668 | 0     | 0          | 65,143,668 | -2,247,332 |     |
| 65,143,668 | 0     | 0          | 65,143,668 | -2,247,332 |     |
| 9,242,158  | 0     | 6,115,340  | 15,357,498 | -1,266,502 |     |
| 547,514    | 0     | 0          | 547,514    | -6,486     |     |
| 132,894    | 0     | 0          | 132,894    | -77,106    |     |
| 6,969,103  | 0     | 6,115,340  | 13,084,443 | -1,136,557 |     |
| 1,592,647  | 0     | 0          | 1,592,647  | -46,353    |     |
| 803,550    | 0     | 0          | 803,550    | -245,450   |     |
| 803,550    | 0     | 0          | 803,550    | -245,450   |     |
| 72,951,845 | 0     | 12,096,000 | 85,047,845 | -5,450,155 |     |
| 60,368,126 | 0     | 0          | 60,368,126 | -3,893,874 |     |
| 60,368,126 | 0     | 0          | 60,368,126 | -3,893,874 |     |
| 8,314,331  | 0     | 12,096,000 | 20,410,331 | -789,669   |     |
| 166,530    | 0     | 0          | 166,530    | -31,470    |     |
| 14,142     | 0     | 0          | 14,142     | -21,858    |     |
| 6,998,338  | 0     | 12,096,000 | 19,094,338 | -719,662   |     |
| 1,135,321  | 0     | 0          | 1,135,321  | -16,679    |     |
| 4,269,388  | 0     | 0          | 4,269,388  | -766,612   |     |
| 4,269,388  | 0     | 0          | 4,269,388  | -766,612   |     |
| 58,030,223 | 0     | 0          | 58,030,223 | -3,131,777 |     |
| 50,937,128 | 0     | 0          | 50,937,128 | -2,738,872 |     |
| 50,937,128 | 0     | 0          | 50,937,128 | -2,738,872 |     |
| 6,347,358  | 0     | 0          | 6,347,358  | -392,642   |     |
| 578,696    | 0     | 0          | 578,696    | -10,304    |     |
| 5,152,645  | 0     | 0          | 5,152,645  | -313,355   |     |

臺中市地  
歲出機關

經常  
資本 門併計

中華民國

| 科 目 |     |    |    | 預 算 數                     |             |           |            |
|-----|-----|----|----|---------------------------|-------------|-----------|------------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號                 | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計        |
|     |     |    | 03 | 33193861309<br>登記管理       | 685,000     | 0         | 685,000    |
|     |     | 03 |    | 33193869000<br>一般建築及設備    | 746,000     | 0         | 746,000    |
|     |     |    | 01 | 33193869001<br>一般建築及設備    | 746,000     | 0         | 746,000    |
|     | 008 |    |    | 00193870000<br>臺中市東勢地政事務所 | 61,847,000  | 0         | 61,847,000 |
|     |     |    | 01 | 33193870100<br>一般行政       | 57,425,000  | 0         | 57,425,000 |
|     |     |    | 01 | 33193870101<br>行政管理       | 57,425,000  | 0         | 57,425,000 |
|     |     | 02 |    | 33193871300<br>地政業務       | 3,958,000   | 0         | 3,958,000  |
|     |     |    | 01 | 33193871302<br>地價管理       | 307,000     | 0         | 307,000    |
|     |     |    | 02 | 33193871304<br>地用管理       | 35,000      | 0         | 35,000     |
|     |     |    | 03 | 33193871307<br>測量管理       | 2,496,000   | 0         | 2,496,000  |
|     |     |    | 04 | 33193871309<br>登記管理       | 1,120,000   | 0         | 1,120,000  |
|     |     | 03 |    | 33193879000<br>一般建築及設備    | 464,000     | 0         | 464,000    |
|     |     |    | 01 | 33193879001<br>一般建築及設備    | 464,000     | 0         | 464,000    |
|     | 009 |    |    | 00193880000<br>臺中市雅潭地政事務所 | 83,153,000  | 0         | 83,153,000 |
|     |     |    | 01 | 33193880100<br>一般行政       | 66,209,000  | 0         | 66,209,000 |
|     |     |    | 01 | 33193880101<br>行政管理       | 66,209,000  | 0         | 66,209,000 |
|     |     | 02 |    | 33193881300<br>地政業務       | 16,844,000  | 0         | 16,844,000 |
|     |     |    | 01 | 33193881302<br>地價管理       | 246,000     | 0         | 246,000    |
|     |     |    | 02 | 33193881304<br>地用管理       | 54,000      | 0         | 54,000     |
|     |     |    | 03 | 33193881307<br>測量管理       | 15,494,000  | 0         | 15,494,000 |
|     |     |    | 04 | 33193881309<br>登記管理       | 1,050,000   | 0         | 1,050,000  |
|     |     | 03 |    | 33193889000<br>一般建築及設備    | 100,000     | 0         | 100,000    |
|     |     |    | 01 | 33193889001<br>一般建築及設備    | 100,000     | 0         | 100,000    |
|     | 010 |    |    | 00193890000<br>臺中市大里地政事務所 | 94,634,000  | 0         | 94,634,000 |
|     |     |    | 01 | 33193890100<br>一般行政       | 84,977,000  | 0         | 84,977,000 |
|     |     |    | 01 | 33193890101<br>行政管理       | 84,977,000  | 0         | 84,977,000 |
|     |     | 02 |    | 33193891300<br>地政業務       | 9,052,000   | 0         | 9,052,000  |
|     |     |    | 01 | 33193891302<br>地價管理       | 367,000     | 0         | 367,000    |
|     |     |    | 02 | 33193891304<br>地用管理       | 172,000     | 0         | 172,000    |
|     |     |    | 03 | 33193891307<br>測量管理       | 6,669,000   | 0         | 6,669,000  |
|     |     |    | 04 | 33193891309<br>登記管理       | 1,844,000   | 0         | 1,844,000  |
|     |     | 03 |    | 33193899000<br>一般建築及設備    | 605,000     | 0         | 605,000    |

# 方總決算 別決算表

105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        |            |     |
| 616,017    | 0     | 0          | 616,017    | -68,983    |     |
| 745,737    | 0     | 0          | 745,737    | -263       |     |
| 745,737    | 0     | 0          | 745,737    | -263       |     |
| 57,686,377 | 0     | 0          | 57,686,377 | -4,160,623 |     |
| 54,044,514 | 0     | 0          | 54,044,514 | -3,380,486 |     |
| 54,044,514 | 0     | 0          | 54,044,514 | -3,380,486 |     |
| 3,263,067  | 0     | 0          | 3,263,067  | -694,933   |     |
| 299,898    | 0     | 0          | 299,898    | -7,102     |     |
| 33,547     | 0     | 0          | 33,547     | -1,453     |     |
| 1,813,885  | 0     | 0          | 1,813,885  | -682,115   |     |
| 1,115,737  | 0     | 0          | 1,115,737  | -4,263     |     |
| 378,796    | 0     | 0          | 378,796    | -85,204    |     |
| 378,796    | 0     | 0          | 378,796    | -85,204    |     |
| 68,720,981 | 0     | 10,638,263 | 79,359,244 | -3,793,756 |     |
| 63,203,260 | 0     | 0          | 63,203,260 | -3,005,740 |     |
| 63,203,260 | 0     | 0          | 63,203,260 | -3,005,740 |     |
| 5,417,721  | 0     | 10,638,263 | 16,055,984 | -788,016   |     |
| 230,810    | 0     | 0          | 230,810    | -15,190    |     |
| 53,268     | 0     | 0          | 53,268     | -732       |     |
| 4,096,261  | 0     | 10,638,263 | 14,734,524 | -759,476   |     |
| 1,037,382  | 0     | 0          | 1,037,382  | -12,618    |     |
| 100,000    | 0     | 0          | 100,000    | 0          |     |
| 100,000    | 0     | 0          | 100,000    | 0          |     |
| 89,757,697 | 0     | 0          | 89,757,697 | -4,876,303 |     |
| 80,654,082 | 0     | 0          | 80,654,082 | -4,322,918 |     |
| 80,654,082 | 0     | 0          | 80,654,082 | -4,322,918 |     |
| 8,537,079  | 0     | 0          | 8,537,079  | -514,921   |     |
| 350,445    | 0     | 0          | 350,445    | -16,555    |     |
| 148,060    | 0     | 0          | 148,060    | -23,940    |     |
| 6,343,763  | 0     | 0          | 6,343,763  | -325,237   |     |
| 1,694,811  | 0     | 0          | 1,694,811  | -149,189   |     |
| 566,536    | 0     | 0          | 566,536    | -38,464    |     |

臺中市地  
歲出機關

中華民國

經常  
資本 門併計

| 科 目 |                       |                        |             | 預 算 數                  |             |           |            |  |
|-----|-----------------------|------------------------|-------------|------------------------|-------------|-----------|------------|--|
| 款   | 項                     | 目                      | 節           | 名 稱 及 編 號              | 本 年 度 預 算 數 | 預 算 增 減 數 | 合 計        |  |
| 20  | 011                   |                        | 01          | 33193899001<br>一般建築及設備 | 605,000     | 0         | 605,000    |  |
|     |                       |                        |             | 00193900000            | 59,913,000  | 0         | 59,913,000 |  |
|     |                       |                        |             | 臺中市太平地政事務所             |             |           |            |  |
|     |                       |                        | 01          | 33193900100<br>一般行政    | 55,490,000  | 0         | 55,490,000 |  |
|     |                       |                        |             | 33193900101<br>行政管理    | 55,490,000  | 0         | 55,490,000 |  |
|     |                       |                        | 02          | 33193901300<br>地政業務    | 3,348,000   | 0         | 3,348,000  |  |
|     |                       |                        |             | 33193901302<br>地價管理    | 216,000     | 0         | 216,000    |  |
|     |                       |                        |             | 33193901304<br>地用管理    | 56,000      | 0         | 56,000     |  |
|     |                       |                        |             | 33193901307<br>測量管理    | 1,755,000   | 0         | 1,755,000  |  |
|     |                       |                        |             | 33193901309<br>登記管理    | 1,321,000   | 0         | 1,321,000  |  |
|     |                       |                        | 03          | 33193909000<br>一般建築及設備 | 1,075,000   | 0         | 1,075,000  |  |
|     |                       |                        |             | 33193909001<br>一般建築及設備 | 1,075,000   | 0         | 1,075,000  |  |
|     |                       |                        | 012         | 00193910000            | 40,414,000  | 0         | 40,414,000 |  |
|     |                       |                        |             | 臺中市龍井地政事務所             |             |           |            |  |
|     |                       |                        | 01          | 33193910100<br>一般行政    | 35,328,000  | 0         | 35,328,000 |  |
|     |                       | 33193910101<br>行政管理    | 35,328,000  | 0                      | 35,328,000  |           |            |  |
|     | 02                    | 33193911300<br>地政業務    | 2,739,000   | 0                      | 2,739,000   |           |            |  |
|     |                       | 33193911302<br>地價管理    | 123,000     | 0                      | 123,000     |           |            |  |
|     |                       | 33193911304<br>地用管理    | 23,000      | 0                      | 23,000      |           |            |  |
|     |                       | 33193911307<br>測量管理    | 1,571,000   | 0                      | 1,571,000   |           |            |  |
|     |                       | 33193911309<br>登記管理    | 1,022,000   | 0                      | 1,022,000   |           |            |  |
|     | 03                    | 33193919000<br>一般建築及設備 | 2,347,000   | 0                      | 2,347,000   |           |            |  |
|     |                       | 33193919001<br>一般建築及設備 | 2,347,000   | 0                      | 2,347,000   |           |            |  |
|     | 001                   | 00200000000            | 154,993,000 | 0                      | 154,993,000 |           |            |  |
|     |                       | 臺中市政府法制局主管             |             |                        |             |           |            |  |
|     |                       | 00204000000            | 154,993,000 | 0                      | 154,993,000 |           |            |  |
|     |                       | 臺中市政府法制局               |             |                        |             |           |            |  |
|     | 01                    | 32204000100<br>一般行政    | 85,243,000  | 0                      | 85,243,000  |           |            |  |
|     |                       | 32204000101<br>行政管理    | 85,243,000  | 0                      | 85,243,000  |           |            |  |
|     | 02                    | 32204001800<br>法制業務    | 26,543,000  | 0                      | 26,543,000  |           |            |  |
|     |                       | 32204001801<br>法規審議    | 2,120,000   | 0                      | 2,120,000   |           |            |  |
|     |                       | 32204001802<br>法規諮詢    | 1,555,000   | 0                      | 1,555,000   |           |            |  |
|     | 03                    | 32204001803<br>行政救濟    | 2,199,000   | 0                      | 2,199,000   |           |            |  |
|     | 32204001804<br>採購申訴審議 | 13,330,000             | 0           | 13,330,000             |             |           |            |  |
| 04  | 32204001805<br>消費者保護  | 3,973,000              | 0           | 3,973,000              |             |           |            |  |
| 05  | 32204001806<br>行政執行   | 3,366,000              | 0           | 3,366,000              |             |           |            |  |
| 06  |                       |                        |             |                        |             |           |            |  |

# 方總決算 別決算表

105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         |             |     |
| 566,536     | 0     | 0     | 566,536     | -38,464     |     |
| 56,939,285  | 0     | 0     | 56,939,285  | -2,973,715  |     |
| 53,045,268  | 0     | 0     | 53,045,268  | -2,444,732  |     |
| 53,045,268  | 0     | 0     | 53,045,268  | -2,444,732  |     |
| 2,966,678   | 0     | 0     | 2,966,678   | -381,322    |     |
| 203,384     | 0     | 0     | 203,384     | -12,616     |     |
| 52,767      | 0     | 0     | 52,767      | -3,233      |     |
| 1,410,050   | 0     | 0     | 1,410,050   | -344,950    |     |
| 1,300,477   | 0     | 0     | 1,300,477   | -20,523     |     |
| 927,339     | 0     | 0     | 927,339     | -147,661    |     |
| 927,339     | 0     | 0     | 927,339     | -147,661    |     |
| 38,612,841  | 0     | 0     | 38,612,841  | -1,801,159  |     |
| 33,926,814  | 0     | 0     | 33,926,814  | -1,401,186  |     |
| 33,926,814  | 0     | 0     | 33,926,814  | -1,401,186  |     |
| 2,501,256   | 0     | 0     | 2,501,256   | -237,744    |     |
| 123,000     | 0     | 0     | 123,000     | 0           |     |
| 23,000      | 0     | 0     | 23,000      | 0           |     |
| 1,334,047   | 0     | 0     | 1,334,047   | -236,953    |     |
| 1,021,209   | 0     | 0     | 1,021,209   | -791        |     |
| 2,184,771   | 0     | 0     | 2,184,771   | -162,229    |     |
| 2,184,771   | 0     | 0     | 2,184,771   | -162,229    |     |
| 121,649,380 | 0     | 0     | 121,649,380 | -33,343,620 |     |
| 121,649,380 | 0     | 0     | 121,649,380 | -33,343,620 |     |
| 78,788,513  | 0     | 0     | 78,788,513  | -6,454,487  |     |
| 78,788,513  | 0     | 0     | 78,788,513  | -6,454,487  |     |
| 23,600,657  | 0     | 0     | 23,600,657  | -2,942,343  |     |
| 1,898,646   | 0     | 0     | 1,898,646   | -221,354    |     |
| 1,410,942   | 0     | 0     | 1,410,942   | -144,058    |     |
| 1,901,715   | 0     | 0     | 1,901,715   | -297,285    |     |
| 11,518,430  | 0     | 0     | 11,518,430  | -1,811,570  |     |
| 3,881,753   | 0     | 0     | 3,881,753   | -91,247     |     |
| 2,989,171   | 0     | 0     | 2,989,171   | -376,829    |     |

臺中市地  
歲出機關

經常  
資本 門併計

中華民國

| 科 目      |     |               |              | 預 算 數         |               |               |            |             |
|----------|-----|---------------|--------------|---------------|---------------|---------------|------------|-------------|
| 款        | 項   | 目             | 節 名 稱 及 編 號  | 本 年 度 預 算 數   | 預 算 增 減 數     | 合 計           |            |             |
| 21       | 001 | 03            | 32204007900  | 500,000       | 0             | 500,000       |            |             |
|          |     |               | 第一預備金        |               |               |               |            |             |
|          |     |               | 01           | 32204007901   | 500,000       | 0             | 500,000    |             |
|          |     |               |              | 第一預備金         |               |               |            |             |
|          |     |               | 04           | 32204009000   | 2,707,000     | 0             | 2,707,000  |             |
|          |     |               |              | 一般建築及設備       |               |               |            |             |
|          |     |               | 01           | 32204009001   | 2,707,000     | 0             | 2,707,000  |             |
|          |     |               |              | 一般建築及設備       |               |               |            |             |
|          |     |               | 05           | 89204000100   | 40,000,000    | 0             | 40,000,000 |             |
|          |     |               |              | 國家賠償金         |               |               |            |             |
|          |     |               | 01           | 89204000101   | 40,000,000    | 0             | 40,000,000 |             |
|          |     |               |              | 國家賠償金         |               |               |            |             |
|          |     |               |              |               | 00210000000   | 383,730,000   | 11,488,000 | 395,218,000 |
|          |     |               |              |               | 臺中市政府新聞局主管    |               |            |             |
|          |     |               |              |               | 00214100000   | 383,730,000   | 11,488,000 | 395,218,000 |
|          |     |               |              |               | 臺中市政府新聞局      |               |            |             |
|          |     |               | 01           | 01            | 53214100100   | 68,233,000    | 0          | 68,233,000  |
|          |     |               |              |               | 一般行政          |               |            |             |
|          |     |               | 01           | 01            | 53214100101   | 68,233,000    | 0          | 68,233,000  |
|          |     |               |              |               | 行政管理          |               |            |             |
|          |     |               | 02           | 01            | 53214100700   | 113,376,000   | 9,288,000  | 122,664,000 |
| 新聞行政     |     |               |              |               |               |               |            |             |
| 01       | 01  | 53214100701   | 96,441,000   | 8,000,000     | 104,441,000   |               |            |             |
|          |     | 出版及視聽事業之管理與輔導 |              |               |               |               |            |             |
| 02       | 02  | 53214100703   | 16,935,000   | 1,288,000     | 18,223,000    |               |            |             |
|          |     | 有線廣播電視發展基金    |              |               |               |               |            |             |
| 03       | 01  | 53214100800   | 6,809,000    | 0             | 6,809,000     |               |            |             |
|          |     | 新聞聯繫          |              |               |               |               |            |             |
| 01       | 01  | 53214100801   | 6,809,000    | 0             | 6,809,000     |               |            |             |
|          |     | 新聞發布與公關       |              |               |               |               |            |             |
| 04       | 01  | 53214100900   | 75,362,000   | 2,200,000     | 77,562,000    |               |            |             |
|          |     | 行銷企劃          |              |               |               |               |            |             |
| 01       | 01  | 53214100901   | 75,362,000   | 2,200,000     | 77,562,000    |               |            |             |
|          |     | 政令政績宣導        |              |               |               |               |            |             |
| 05       | 01  | 53214107900   | 500,000      | -495,280      | 4,720         |               |            |             |
|          |     | 第一預備金         |              |               |               |               |            |             |
| 01       | 01  | 53214107901   | 500,000      | -495,280      | 4,720         |               |            |             |
|          |     | 第一預備金         |              |               |               |               |            |             |
| 06       | 01  | 53214109000   | 119,450,000  | 495,280       | 119,945,280   |               |            |             |
|          |     | 一般建築及設備       |              |               |               |               |            |             |
| 01       | 01  | 53214109001   | 119,450,000  | 495,280       | 119,945,280   |               |            |             |
|          |     | 一般建築及設備       |              |               |               |               |            |             |
| 22       | 001 | 01            | 00220000000  | 1,101,658,000 | 5,928,633     | 1,107,586,633 |            |             |
|          |     |               | 臺中市政府地方稅務局主管 |               |               |               |            |             |
|          |     |               | 00224200000  | 1,101,658,000 | 5,928,633     | 1,107,586,633 |            |             |
|          |     |               | 臺中市政府地方稅務局   |               |               |               |            |             |
|          |     |               | 01           | 01            | 34224200100   | 564,020,000   | 3,648,633  | 567,668,633 |
|          |     |               |              |               | 一般行政          |               |            |             |
|          |     |               | 01           | 01            | 34224200101   | 564,020,000   | 3,648,633  | 567,668,633 |
|          |     |               |              |               | 行政管理          |               |            |             |
|          |     |               | 02           | 01            | 34224200300   | 300,284,000   | 2,307,687  | 302,591,687 |
|          |     |               |              |               | 稅捐稽徵業務        |               |            |             |
|          |     |               | 01           | 01            | 34224200301   | 118,124,000   | 0          | 118,124,000 |
|          |     |               |              |               | 財產稅稽徵業務       |               |            |             |
|          |     |               | 02           | 01            | 34224200302   | 98,922,000    | 2,280,000  | 101,202,000 |
|          |     |               |              |               | 消費稅稽徵業務       |               |            |             |
|          |     |               | 03           | 01            | 34224200303   | 17,676,000    | 0          | 17,676,000  |
|          |     |               |              |               | 稅務行政管理        |               |            |             |
|          |     |               | 04           | 01            | 34224200304   | 1,441,000     | 0          | 1,441,000   |
|          |     |               |              |               | 處理違章案件與行政救濟案件 |               |            |             |
|          |     |               | 05           | 01            | 34224200305   | 4,848,000     | 0          | 4,848,000   |
|          |     |               |              |               | 企劃服務          |               |            |             |
|          |     |               | 06           | 01            | 34224200306   | 59,273,000    | 27,687     | 59,300,687  |
| 稅務資料電子處理 |     |               |              |               |               |               |            |             |

# 方總決算 別決算表

105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           |             |     |
| 0             | 0     | 0           | 0             | -500,000    |     |
| 0             | 0     | 0           | 0             | -500,000    |     |
| 2,605,509     | 0     | 0           | 2,605,509     | -101,491    |     |
| 2,605,509     | 0     | 0           | 2,605,509     | -101,491    |     |
| 16,654,701    | 0     | 0           | 16,654,701    | -23,345,299 |     |
| 16,654,701    | 0     | 0           | 16,654,701    | -23,345,299 |     |
| 223,002,118   | 0     | 137,866,778 | 360,868,896   | -34,349,104 |     |
| 223,002,118   | 0     | 137,866,778 | 360,868,896   | -34,349,104 |     |
| 62,885,147    | 0     | 0           | 62,885,147    | -5,347,853  |     |
| 62,885,147    | 0     | 0           | 62,885,147    | -5,347,853  |     |
| 77,818,911    | 0     | 16,688,466  | 94,507,377    | -28,156,623 |     |
| 62,984,540    | 0     | 13,301,250  | 76,285,790    | -28,155,210 |     |
| 14,834,371    | 0     | 3,387,216   | 18,221,587    | -1,413      |     |
| 5,620,741     | 0     | 833,000     | 6,453,741     | -355,259    |     |
| 5,620,741     | 0     | 833,000     | 6,453,741     | -355,259    |     |
| 72,126,141    | 0     | 5,000,000   | 77,126,141    | -435,859    |     |
| 72,126,141    | 0     | 5,000,000   | 77,126,141    | -435,859    |     |
| 0             | 0     | 0           | 0             | -4,720      |     |
| 0             | 0     | 0           | 0             | -4,720      |     |
| 4,551,178     | 0     | 115,345,312 | 119,896,490   | -48,790     |     |
| 4,551,178     | 0     | 115,345,312 | 119,896,490   | -48,790     |     |
| 1,081,318,803 | 0     | 410,000     | 1,081,728,803 | -25,857,830 |     |
| 1,081,318,803 | 0     | 410,000     | 1,081,728,803 | -25,857,830 |     |
| 558,076,202   | 0     | 410,000     | 558,486,202   | -9,182,431  |     |
| 558,076,202   | 0     | 410,000     | 558,486,202   | -9,182,431  |     |
| 286,007,556   | 0     | 0           | 286,007,556   | -16,584,131 |     |
| 110,886,049   | 0     | 0           | 110,886,049   | -7,237,951  |     |
| 98,761,677    | 0     | 0           | 98,761,677    | -2,440,323  |     |
| 17,380,438    | 0     | 0           | 17,380,438    | -295,562    |     |
| 1,287,061     | 0     | 0           | 1,287,061     | -153,939    |     |
| 4,795,319     | 0     | 0           | 4,795,319     | -52,681     |     |
| 52,897,012    | 0     | 0           | 52,897,012    | -6,403,675  |     |

臺中市地  
歲出機關

中華民國

經常  
資本 門併計

| 科 目 |     |    |                | 預 算 數         |              |               |               |             |               |
|-----|-----|----|----------------|---------------|--------------|---------------|---------------|-------------|---------------|
| 款   | 項   | 目  | 節 名 稱 及 編 號    | 本 年 度 預 算 數   | 預 算 增 減 數    | 合 計           |               |             |               |
| 23  | 001 | 03 | 34224207900    | 2,500,000     | -2,500,000   | 0             |               |             |               |
|     |     |    | 第一預備金          |               |              |               |               |             |               |
|     |     |    | 01 34224207901 | 2,500,000     | -2,500,000   | 0             |               |             |               |
|     |     |    |                |               |              |               |               |             |               |
|     |     |    |                |               | 04           | 34224209000   | 234,854,000   | 2,472,313   | 237,326,313   |
|     |     |    |                |               |              | 一般建築及設備       |               |             |               |
|     |     |    |                |               | 01           | 34224209001   | 234,854,000   | 2,472,313   | 237,326,313   |
|     |     |    |                |               |              | 一般建築及設備       |               |             |               |
|     |     |    |                |               |              | 00230000000   | 4,135,454,000 | 465,257,000 | 4,600,711,000 |
|     |     |    |                |               |              | 臺中市政府水利局主管    |               |             |               |
|     |     |    |                |               |              | 00234300000   | 4,135,454,000 | 465,257,000 | 4,600,711,000 |
|     |     |    |                |               |              | 臺中市政府水利局      |               |             |               |
|     |     |    |                |               | 01           | 58234300100   | 156,444,000   | 0           | 156,444,000   |
|     |     |    |                |               |              | 一般行政          |               |             |               |
|     |     |    |                |               | 01           | 58234300101   | 156,444,000   | 0           | 156,444,000   |
|     |     |    |                |               |              | 行政管理          |               |             |               |
|     |     |    |                |               | 02           | 58234301100   | 2,389,836,000 | 456,203,883 | 2,846,039,883 |
|     |     |    |                |               |              | 水利事務          |               |             |               |
|     |     |    |                |               | 01           | 58234301101   | 1,376,525,000 | 340,615,000 | 1,717,140,000 |
|     |     |    |                |               |              | 河川及區域排水       |               |             |               |
|     |     |    |                |               | 02           | 58234301102   | 211,751,000   | 0           | 211,751,000   |
|     |     |    |                |               |              | 雨水下水道及市區排水    |               |             |               |
|     |     |    |                |               | 03           | 58234301103   | 19,630,000    | 0           | 19,630,000    |
|     |     |    |                |               |              | 水利規劃          |               |             |               |
|     |     |    |                |               | 04           | 58234301104   | 4,051,000     | 2,000,000   | 6,051,000     |
|     |     |    |                |               |              | 水利管理及水權登記     |               |             |               |
|     |     |    |                |               | 05           | 58234301106   | 29,793,000    | 6,788,883   | 36,581,883    |
|     |     |    |                |               |              | 防災工程及防災整備     |               |             |               |
|     |     |    |                |               | 06           | 58234301107   | 415,321,000   | 99,500,000  | 514,821,000   |
|     |     |    |                |               |              | 水土保持、野溪及農路維護  |               |             |               |
|     |     |    |                |               | 07           | 58234301108   | 8,659,000     | 1,300,000   | 9,959,000     |
|     |     |    |                |               |              | 坡地保育、利用及管理    |               |             |               |
|     |     |    |                |               | 08           | 58234301109   | 324,106,000   | 6,000,000   | 330,106,000   |
|     |     |    | 水利設施養護         |               |              |               |               |             |               |
|     |     | 03 | 58234307900    | 2,100,000     | -2,079,811   | 20,189        |               |             |               |
|     |     |    | 第一預備金          |               |              |               |               |             |               |
|     |     | 01 | 58234307901    | 2,100,000     | -2,079,811   | 20,189        |               |             |               |
|     |     |    | 第一預備金          |               |              |               |               |             |               |
|     |     | 04 | 58234309000    | 450,000       | 2,072,928    | 2,522,928     |               |             |               |
|     |     |    | 一般建築及設備        |               |              |               |               |             |               |
|     |     | 01 | 58234309001    | 450,000       | 2,072,928    | 2,522,928     |               |             |               |
|     |     |    | 一般建築及設備        |               |              |               |               |             |               |
|     |     | 05 | 73234300700    | 1,586,624,000 | 9,060,000    | 1,595,684,000 |               |             |               |
|     |     |    | 水利事務           |               |              |               |               |             |               |
|     |     | 01 | 73234300701    | 23,339,000    | 0            | 23,339,000    |               |             |               |
|     |     |    | 污水工程業務         |               |              |               |               |             |               |
|     |     | 02 | 73234300702    | 1,239,453,000 | 4,060,000    | 1,243,513,000 |               |             |               |
|     |     |    | 污水工程           |               |              |               |               |             |               |
|     |     | 03 | 73234300703    | 171,832,000   | 5,000,000    | 176,832,000   |               |             |               |
|     |     |    | 污水營運業務         |               |              |               |               |             |               |
|     |     | 04 | 73234300704    | 152,000,000   | 0            | 152,000,000   |               |             |               |
|     |     |    | 污水營運工程         |               |              |               |               |             |               |
| 24  | 001 | 01 | 00700000000    | 4,625,151,000 | -234,800,000 | 4,390,351,000 |               |             |               |
|     |     |    | 統籌支撥科目主管       |               |              |               |               |             |               |
|     |     |    | 00707000000    | 2,699,101,000 | 0            | 2,699,101,000 |               |             |               |
|     |     |    | 公務人員退休給付       |               |              |               |               |             |               |
|     |     |    | 75707000100    | 2,699,101,000 | 0            | 2,699,101,000 |               |             |               |
|     |     |    | 公務人員退休給付       |               |              |               |               |             |               |
|     |     |    | 75707000101    | 2,699,101,000 | 0            | 2,699,101,000 |               |             |               |
|     |     | 01 | 公務人員退休給付       |               |              |               |               |             |               |
|     | 002 |    | 00707020000    | 80,000,000    | 0            | 80,000,000    |               |             |               |
|     |     |    | 公務人員撫卹給付       |               |              |               |               |             |               |
|     |     | 01 | 75707020300    | 80,000,000    | 0            | 80,000,000    |               |             |               |
|     |     |    | 公務人員撫卹給付       |               |              |               |               |             |               |

# 方總決算 別決算表

105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           |                |     |
| 0             | 0          | 0             | 0             | 0              |     |
| 0             | 0          | 0             | 0             | 0              |     |
| 237,235,045   | 0          | 0             | 237,235,045   | -91,268        |     |
| 237,235,045   | 0          | 0             | 237,235,045   | -91,268        |     |
| 2,387,940,410 | 1,695,001  | 1,827,981,303 | 4,217,616,714 | -383,094,286   |     |
| 2,387,940,410 | 1,695,001  | 1,827,981,303 | 4,217,616,714 | -383,094,286   |     |
| 153,785,206   | 0          | 0             | 153,785,206   | -2,658,794     |     |
| 153,785,206   | 0          | 0             | 153,785,206   | -2,658,794     |     |
| 1,088,085,739 | 0          | 1,401,222,278 | 2,489,308,017 | -356,731,866   |     |
| 355,113,144   | 0          | 1,044,796,720 | 1,399,909,864 | -317,230,136   |     |
| 94,769,684    | 0          | 99,258,790    | 194,028,474   | -17,722,526    |     |
| 5,471,109     | 0          | 12,496,195    | 17,967,304    | -1,662,696     |     |
| 4,984,939     | 0          | 0             | 4,984,939     | -1,066,061     |     |
| 32,474,328    | 0          | 695,000       | 33,169,328    | -3,412,555     |     |
| 303,341,628   | 0          | 207,009,323   | 510,350,951   | -4,470,049     |     |
| 7,281,674     | 0          | 1,275,000     | 8,556,674     | -1,402,326     |     |
| 284,649,233   | 0          | 35,691,250    | 320,340,483   | -9,765,517     |     |
| 0             | 0          | 0             | 0             | -20,189        |     |
| 0             | 0          | 0             | 0             | -20,189        |     |
| 1,010,228     | 0          | 1,356,230     | 2,366,458     | -156,470       |     |
| 1,010,228     | 0          | 1,356,230     | 2,366,458     | -156,470       |     |
| 1,145,059,237 | 1,695,001  | 425,402,795   | 1,572,157,033 | -23,526,967    |     |
| 18,658,453    | 1,695,001  | 0             | 20,353,454    | -2,985,546     |     |
| 932,793,445   | 0          | 307,487,014   | 1,240,280,459 | -3,232,541     |     |
| 111,762,106   | 0          | 53,275,255    | 165,037,361   | -11,794,639    |     |
| 81,845,233    | 0          | 64,640,526    | 146,485,759   | -5,514,241     |     |
| 3,076,054,057 | 34,770,574 | 198,670,980   | 3,309,495,611 | -1,080,855,389 |     |
| 2,487,688,937 | 0          | 0             | 2,487,688,937 | -211,412,063   |     |
| 2,487,688,937 | 0          | 0             | 2,487,688,937 | -211,412,063   |     |
| 2,487,688,937 | 0          | 0             | 2,487,688,937 | -211,412,063   |     |
| 36,446,100    | 0          | 0             | 36,446,100    | -43,553,900    |     |
| 36,446,100    | 0          | 0             | 36,446,100    | -43,553,900    |     |

臺中市地  
歲出機關

中華民國

經常  
資本 門併計

| 科 目 |   |   |     | 預 算 數                         |                               |                 |               |                 |
|-----|---|---|-----|-------------------------------|-------------------------------|-----------------|---------------|-----------------|
| 款   | 項 | 目 | 節   | 名 稱 及 編 號                     | 本 年 度 預 算 數                   | 預 算 增 減 數       | 合 計           |                 |
| 25  |   |   | 01  | 75707020301<br>公務人員撫卹給付       | 80,000,000                    | 0               | 80,000,000    |                 |
|     |   |   | 003 | 00707030000<br>公務人員因公致殘廢死亡慰問金 | 20,000,000                    | 0               | 20,000,000    |                 |
|     |   |   |     | 01                            | 75707030400<br>公務人員因公致殘廢死亡慰問金 | 20,000,000      | 0             | 20,000,000      |
|     |   |   |     | 01                            | 75707030401<br>公務人員因公致殘廢死亡慰問金 | 20,000,000      | 0             | 20,000,000      |
|     |   |   | 004 | 00707040000<br>公務人員各項補助       | 311,250,000                   | 0               | 311,250,000   |                 |
|     |   |   |     | 01                            | 89707040200<br>公務人員各項補助       | 311,250,000     | 0             | 311,250,000     |
|     |   |   |     | 01                            | 89707040201<br>公務人員各項補助       | 311,250,000     | 0             | 311,250,000     |
|     |   |   | 005 | 00707050000<br>災害準備金          | 1,280,000,000                 | 0               | 1,280,000,000 |                 |
|     |   |   |     | 01                            | 89707050500<br>災害準備金          | 1,280,000,000   | 0             | 1,280,000,000   |
|     |   |   |     | 01                            | 89707050501<br>災害準備金          | 1,280,000,000   | 0             | 1,280,000,000   |
|     |   |   | 006 | 00707060000<br>各類員工待遇準備       | 234,800,000                   | -234,800,000    | 0             |                 |
|     |   |   |     | 01                            | 89707060700<br>各類員工待遇準備       | 234,800,000     | -234,800,000  | 0               |
|     |   |   |     | 01                            | 89707060701<br>各類員工待遇準備       | 234,800,000     | -234,800,000  | 0               |
|     |   |   |     | 001                           | 00800000000<br>第二預備金主管        | 450,000,000     | -449,994,039  | 5,961           |
|     |   |   |     |                               | 00808000000<br>第二預備金          | 450,000,000     | -449,994,039  | 5,961           |
|     |   |   |     | 01                            | 90808000100<br>第二預備金          | 450,000,000     | -449,994,039  | 5,961           |
|     |   |   |     | 01                            | 90808000101<br>第二預備金          | 450,000,000     | -449,994,039  | 5,961           |
|     |   |   |     |                               | 總 計                           | 126,350,200,000 | 4,703,968,000 | 131,054,168,000 |

# 方總決算 別決算表

105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             |                |     |
| 36,446,100      | 0             | 0              | 36,446,100      | -43,553,900    |     |
| 2,251,000       | 0             | 0              | 2,251,000       | -17,749,000    |     |
| 2,251,000       | 0             | 0              | 2,251,000       | -17,749,000    |     |
| 2,251,000       | 0             | 0              | 2,251,000       | -17,749,000    |     |
| 258,227,738     | 0             | 0              | 258,227,738     | -53,022,262    |     |
| 258,227,738     | 0             | 0              | 258,227,738     | -53,022,262    |     |
| 258,227,738     | 0             | 0              | 258,227,738     | -53,022,262    |     |
| 291,440,282     | 34,770,574    | 198,670,980    | 524,881,836     | -755,118,164   |     |
| 291,440,282     | 34,770,574    | 198,670,980    | 524,881,836     | -755,118,164   |     |
| 291,440,282     | 34,770,574    | 198,670,980    | 524,881,836     | -755,118,164   |     |
| 0               | 0             | 0              | 0               | 0              |     |
| 0               | 0             | 0              | 0               | 0              |     |
| 0               | 0             | 0              | 0               | 0              |     |
| 0               | 0             | 0              | 0               | -5,961         |     |
| 0               | 0             | 0              | 0               | -5,961         |     |
| 0               | 0             | 0              | 0               | -5,961         |     |
| 0               | 0             | 0              | 0               | -5,961         |     |
| 103,772,299,186 | 8,616,389,626 | 11,447,405,614 | 123,836,094,426 | -7,218,073,574 |     |