

捌、財政金融

VIII. Finance & Monetary Affairs

表 8-1 臺中市地方總預算與附屬單位預算及其決算編列情形

單位：千元

| 年度別 Fiscal Year | 預算 | | | | | |
|--------------------|-----------------------|-------------------------------------|-------------------------|----------------------------|-------------------------|-------------------------------------|
| | 總預算 General Budget | 附屬單位預算 Subordinate Agency Budget | | | | |
| | | 總計 Grand Total | 營業基金 Enterprise Fund | 非營業基金 Non-Enterprise Funds | | |
| | | | | 合計 Total | 作業基金 Operation Funds | 特別收入 基金 Special Revenue Funds |
| 民國100年度 FY 2011 | | | | | | |
| 歲(收)入 Revenue | 92,389,147 | 45,681,055 | 15,410 | 45,665,645 | 6,133,113 | 39,530,401 |
| 歲(支)出 Expenditure | 105,475,439 | 43,839,454 | 15,329 | 43,824,125 | 5,008,462 | 38,811,663 |
| 民國101年度 FY 2012 | | | | | | |
| 歲(收)入 Revenue | 100,968,037 | 59,814,363 | 23,962 | 59,790,401 | 17,000,670 | 42,789,731 |
| 歲(支)出 Expenditure | 110,702,665 | 47,272,993 | 21,561 | 47,251,432 | 4,768,605 | 42,482,827 |
| 民國102年度 FY 2013 | | | | | | |
| 歲(收)入 Revenue | 105,645,985 | 54,277,759 | 28,370 | 54,249,389 | 12,288,187 | 41,961,202 |
| 歲(支)出 Expenditure | 119,563,415 | 48,893,655 | 35,463 | 48,858,192 | 6,508,220 | 42,349,972 |
| 民國103年度 FY 2014 | | | | | | |
| 歲(收)入 Revenue | 96,241,006 | 51,248,545 | 219,871 | 51,028,674 | 9,693,766 | 41,334,908 |
| 歲(支)出 Expenditure | 116,515,785 | 49,706,930 | 174,218 | 49,532,712 | 4,993,660 | 44,539,052 |
| 民國104年度 FY 2015 | | | | | | |
| 歲(收)入 Revenue | 100,197,237 | 43,860,350 | 427,709 | 43,432,641 | 2,242,354 | 41,190,287 |
| 歲(支)出 Expenditure | 121,075,664 | 47,627,105 | 268,451 | 47,358,654 | 3,039,675 | 44,318,979 |
| 民國105年度 FY 2016 | | | | | | |
| 歲(收)入 Revenue | 109,708,175 | 47,574,507 | 59,346 | 47,515,161 | 4,272,427 | 43,242,734 |
| 歲(支)出 Expenditure | 131,054,168 | 47,865,509 | 122,914 | 47,742,595 | 3,131,327 | 44,611,268 |
| 民國106年度 FY 2017 | | | | | | |
| 歲(收)入 Revenue | 108,529,501 | 53,620,382 | 28,989 | 53,591,393 | 4,567,440 | 49,023,953 |
| 歲(支)出 Expenditure | 130,218,323 | 54,390,660 | 32,399 | 54,358,261 | 4,411,535 | 49,946,726 |
| 民國107年度 FY 2018 | | | | | | |
| 歲(收)入 Revenue | 116,673,467 | 54,583,137 | 31,293 | 54,551,844 | 3,267,022 | 51,284,822 |
| 歲(支)出 Expenditure | 139,156,602 | 56,210,926 | 247,462 | 55,963,464 | 3,670,583 | 52,292,881 |
| 民國108年度 FY 2019 | | | | | | |
| 歲(收)入 Revenue | Ⓡ116,207,895 | 56,188,055 | 43,573 | 56,144,482 | 5,171,056 | 50,973,426 |
| 歲(支)出 Expenditure | Ⓡ132,666,508 | 57,939,158 | 604,715 | 57,334,443 | 5,547,960 | 51,786,483 |
| 民國109年度 FY 2020 | | | | | | |
| 歲(收)入 Revenue | 129,340,426 | 74,968,577 | 39,795 | 74,928,782 | 19,958,306 | 54,970,476 |
| 歲(支)出 Expenditure | 141,410,322 | 77,660,660 | 846,696 | 76,813,964 | 20,254,113 | 56,559,851 |

資料來源：本府主計處及審計部臺中市審計處。

附註：1.臺中市預算編列分為地方總預算、特別預算及附屬單位預算三種類型，特別預算部分請詳閱表8-9、8-10。

2.預算為追加減後預算數。

3.108年度決算為本府主計處決算數，餘為決算審定數。

Table 8-1 General Budget & Financial Statement of Taichung Municipal Government

Unit : N.T.1,000

| Budget | 決算 | | Financial Statement | | | |
|---|---|-------------|---------------------|--|-------------|--|
| 總預算撥補附屬 單位預算 Appropriation from General Budget | 總決算 General Financial Statement | 附屬單位決算 | | Subordinate Agency Financial Statement | | |
| | | 總計 | 營業基金 | 非營業基金 Non-Enterprise Funds | | |
| | | | | 合計 | 作業基金 | 特別收入 基金 Special Revenue Funds |
| Grand Total | Enterprise Funds | Total | Operation Funds | | | |
| 38,117,228 | 90,996,289 | 59,363,378 | 14,753 | 59,348,625 | 18,741,391 | 40,607,234 |
| 38,117,228 | 96,887,313 | 39,418,052 | 13,995 | 39,404,057 | 4,033,351 | 35,370,705 |
| 41,167,096 | 95,161,342 | 54,934,289 | 14,574 | 54,919,716 | 12,679,181 | 42,240,535 |
| 41,167,096 | 99,883,362 | 43,760,547 | 13,379 | 43,747,169 | 4,142,527 | 39,604,642 |
| 39,686,013 | 102,493,828 | 56,330,661 | 14,750 | 56,315,911 | 15,712,097 | 40,603,814 |
| 39,686,013 | 109,538,016 | 45,181,555 | 17,616 | 45,163,939 | 4,931,410 | 40,232,529 |
| 39,065,569 | 99,916,972 | 55,436,274 | 70,177 | 55,366,097 | 14,284,583 | 41,081,515 |
| 39,065,569 | 104,869,033 | 45,802,773 | 90,455 | 45,712,317 | 3,321,442 | 42,390,875 |
| 39,901,057 | 104,661,270 | 45,923,848 | 96,327 | 45,827,521 | 3,953,456 | 41,874,064 |
| 39,901,057 | 113,177,439 | 46,635,560 | 157,148 | 46,478,413 | 2,797,335 | 43,681,078 |
| 42,138,580 | 111,394,521 | 50,366,255 | 32,846 | 50,333,409 | 5,380,040 | 44,953,370 |
| 42,138,580 | 123,712,400 | 46,985,695 | 27,549 | 46,958,146 | 2,976,875 | 43,981,271 |
| 46,132,517 | 112,536,259 | 61,790,846 | 33,854 | 61,756,991 | 10,742,677 | 51,014,314 |
| 46,132,517 | 123,807,591 | 55,817,561 | 77,946 | 55,739,614 | 5,613,041 | 50,126,573 |
| 48,255,322 | Ⓐ118,729,364 | Ⓐ66,220,928 | 35,423 | Ⓐ66,185,505 | Ⓐ12,295,621 | 53,889,884 |
| 48,255,322 | Ⓐ131,248,622 | 65,835,531 | 135,572 | 65,699,960 | 12,211,336 | 53,488,624 |
| 47,908,881 | 120,386,982 | 77,214,001 | 41,264 | 77,172,737 | 23,402,212 | 53,770,525 |
| 47,908,881 | 125,344,077 | 60,362,614 | 240,505 | 60,122,109 | 7,528,059 | 52,594,050 |
| 51,928,521 | ... | ... | ... | ... | ... | ... |
| 51,928,521 | ... | ... | ... | ... | ... | ... |

Source : Taichung City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.

Note : 1.Classified into general budget, special budget (Table 8-9、8-10 in details) & subordinate agency budget of Municipal Government.

2.Budget referred to budget after addition/reduction.

3.Financial statement referred to financial certificated statement except that of FY2019 being financial statement.

表 8-2 臺中市地方總預決算歲入來源

單位：千元

| 年度別 Fiscal Year | 歲入來源 | |
|---|-------------------|-------------|
| | 總計 Grand Total | 自籌財源 |
| | | 合計 Total |
| 民國100年度 原預算數 Original Budget | 90,610,546 | 44,652,692 |
| FY 2011 追加減後預算數 Budget after Addition/Reduction | 92,389,147 | 45,078,769 |
| 決算審定數 Financial Certificated Statement | 90,996,289 | 44,017,095 |
| 民國101年度 原預算數 Original Budget | 98,395,275 | 54,656,073 |
| FY 2012 追加減後預算數 Budget after Addition/Reduction | 100,968,037 | 54,853,315 |
| 決算審定數 Financial Certificated Statement | 95,161,342 | 51,398,251 |
| 民國102年度 原預算數 Original Budget | 102,439,925 | 60,585,036 |
| FY 2013 追加減後預算數 Budget after Addition/Reduction | 105,645,985 | 62,116,974 |
| 決算審定數 Financial Certificated Statement | 102,493,828 | 59,917,966 |
| 民國103年度 原預算數 Original Budget | 93,510,253 | 51,062,850 |
| FY 2014 追加減後預算數 Budget after Addition/Reduction | 96,241,006 | 52,354,211 |
| 決算審定數 Financial Certificated Statement | 99,916,972 | 55,614,737 |
| 民國104年度 原預算數 Original Budget | 94,601,136 | 49,077,742 |
| FY 2015 追加減後預算數 Budget after Addition/Reduction | 100,197,237 | 50,608,652 |
| 決算審定數 Financial Certificated Statement | 104,661,270 | 54,786,701 |
| 民國105年度 原預算數 Original Budget | 106,924,742 | 58,135,654 |
| FY 2016 追加減後預算數 Budget after Addition/Reduction | 109,708,175 | 59,870,533 |
| 決算審定數 Financial Certificated Statement | 111,394,521 | 61,390,122 |
| 民國106年度 原預算數 Original Budget | 106,312,078 | 53,385,667 |
| FY 2017 追加減後預算數 Budget after Addition/Reduction | 108,529,501 | 54,317,250 |
| 決算審定數 Financial Certificated Statement | 112,536,259 | 58,244,717 |
| 民國107年度 原預算數 Original Budget | 110,315,700 | 57,645,918 |
| FY 2018 追加減後預算數 Budget after Addition/Reduction | 116,673,467 | 58,256,615 |
| 決算審定數 Financial Certificated Statement | Ⓡ118,729,364 | Ⓡ61,920,620 |
| 民國108年度 原預算數 Original Budget | 108,911,994 | 56,787,158 |
| FY 2019 追加減後預算數 Budget after Addition/Reduction | 116,207,895 | 57,090,424 |
| 決算審定數 Financial Certificated Statement | 120,386,982 | 62,873,379 |
| 民國109年度 原預算數 Original Budget | 129,340,426 | 68,990,319 |
| FY 2020 追加減後預算數 Budget after Addition/Reduction | ... | ... |
| 決算審定數 Financial Certificated Statement | ... | ... |

資料來源：本府主計處及審計部臺中市審計處。

附註：108年度決算審定數為本府主計處決算數。

Table 8-2 Annual Revenue for General Budget & Financial Statement
of Taichung Municipal Government

Unit : N.T.1,000

| Annual Revenue by Resource | | | |
|----------------------------|-----------------|-----------------------------------|-------------------------------|
| Self-Raising Resource | | 中央統籌分配稅款 | 補助及協助收入 |
| 稅課收入 | 稅外收入 | Allotment of Centrally Funded Tax | Subsidy & Assistance Revenues |
| Tax Revenue | Non-Tax Revenue | | |
| 35,316,676 | 9,336,016 | 17,415,075 | 28,542,779 |
| 35,556,676 | 9,522,093 | 17,513,661 | 29,796,717 |
| 33,617,241 | 10,399,855 | 18,640,811 | 28,338,382 |
| 38,704,989 | 15,951,084 | 18,796,465 | 24,942,737 |
| 38,704,989 | 16,148,326 | 20,050,993 | 26,063,729 |
| 36,434,625 | 14,963,625 | 20,041,229 | 23,721,863 |
| 39,753,441 | 20,831,595 | 19,569,809 | 22,285,080 |
| 39,753,441 | 22,363,533 | 20,389,847 | 23,139,164 |
| 41,378,589 | 18,539,377 | 20,234,274 | 22,341,589 |
| 38,281,744 | 12,781,106 | 20,645,464 | 21,801,939 |
| 39,014,574 | 13,339,637 | 20,720,433 | 23,166,362 |
| 41,901,560 | 13,713,177 | 22,575,636 | 21,726,599 |
| 39,783,363 | 9,294,379 | 20,638,452 | 24,884,942 |
| 40,941,757 | 9,666,895 | 22,179,247 | 27,409,338 |
| 44,290,866 | 10,495,835 | 23,645,893 | 26,228,677 |
| 40,886,484 | 17,249,170 | 24,313,145 | 24,475,943 |
| 42,435,769 | 17,434,764 | 24,521,147 | 25,316,495 |
| 43,397,159 | 17,992,964 | 25,592,002 | 24,412,396 |
| 43,197,135 | 10,188,532 | 24,725,395 | 28,201,016 |
| 43,843,563 | 10,473,687 | 24,768,606 | 29,443,645 |
| 46,343,349 | 11,901,368 | 25,608,890 | 28,682,652 |
| 44,116,932 | 13,528,986 | 26,038,380 | 26,631,402 |
| 44,416,932 | 13,839,683 | 26,660,125 | 31,756,727 |
| Ⓔ46,961,459 | Ⓔ14,959,161 | 26,626,872 | 30,181,873 |
| 45,295,242 | 11,491,916 | 24,943,826 | 27,181,010 |
| 45,219,383 | 11,871,041 | 28,453,978 | 30,663,493 |
| 49,437,832 | 13,435,546 | 28,378,648 | 29,134,955 |
| 45,432,038 | 23,558,281 | 27,301,144 | 33,048,963 |
| ... | ... | ... | ... |
| ... | ... | ... | ... |

Source : Taichung City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.

Note : Financial certificated statement of FY2019 referred to financial statement.

表 8-3 臺中市地方總預決算賸餘及融資調度

單位：千元

| 年度別 Fiscal Year | 追加減後預算數 Budget after Addition/Reduction | | | | |
|--------------------|--|------------------------|------------------------------------|---|--|
| | 歲入歲出餘絀 Surplus / Deficit | 債務還本 Debt Repayment | 融資調度數 Amount of Having Financed | | |
| | | | 合計 Total | 公債及賒借 Receipts from Bonds & Loans | 移用以前年 度歲計賸餘 Surplus of Previous Fiscal Years |
| 民國 100年度 FY 2011 | 13,086,292 | 12,776,432 | 25,862,724 | 25,862,724 | — |
| 民國 101年度 FY 2012 | 9,734,628 | 27,917,673 | 37,652,301 | 37,652,301 | — |
| 民國 102年度 FY 2013 | 13,917,430 | 36,965,455 | 50,882,885 | 50,882,885 | — |
| 民國 103年度 FY 2014 | 20,274,779 | 57,543,382 | 38,865,980 | 38,865,980 | — |
| 民國 104年度 FY 2015 | 20,878,427 | 48,195,502 | 69,073,929 | 69,073,929 | — |
| 民國 105年度 FY 2016 | 21,345,993 | 56,500,000 | 77,845,993 | 77,845,993 | — |
| 民國 106年度 FY 2017 | 21,688,822 | 61,500,000 | 83,188,822 | 83,188,822 | — |
| 民國 107年度 FY 2018 | 22,483,135 | 74,500,000 | 96,983,135 | 96,983,135 | — |
| 民國 108年度 FY 2019 | Ⓐ16,458,613 | 88,000,000 | Ⓐ104,458,613 | Ⓐ104,458,613 | — |
| 民國 109年度 FY 2020 | 12,069,896 | 98,000,000 | 110,069,896 | 110,069,896 | — |

資料來源：本府主計處及審計部臺中市審計處。

附註：1.108年度決算審定數為本府主計處決算數。

2.歲入歲出餘絀為歲出減歲入餘額，正數代表差短，負數代表賸餘。

Table 8-3 Surplus & Financing for General Budget & Financial Statement of Taichung Municipal Government

Unit : N.T.1,000

| 決算審定數 Financial Certificated Statement | | | | | | |
|--|-----------------------|---|---------------------------------|--|--------------------------------|---------------------------------|
| 歲入歲出 餘絀 | 債務還本 | 尚須融資 調度數 | 融資調度數 Amount of Having Financed | | | 收支餘絀 |
| | | | 合計 | 移用以前年 度歲計賸餘 | 公債及賒借收 入 | |
| Surplus/Deficit (1) | Debt Repayment (2) | Amount to be Financed (3)=(1)+(2) | Total (4) | Surplus of Previous Fiscal Years | Receipts from Bonds & Loans | Surplus / Deficit (4)-(3) |
| 5,891,024 | 12,773,570 | 18,664,594 | 18,578,561 | — | 18,578,561 | -86,033 |
| 4,722,020 | 27,873,926 | 32,595,947 | 32,654,953 | — | 32,654,953 | 59,007 |
| 7,044,188 | 31,522,420 | 38,566,607 | 38,566,607 | — | 38,566,607 | — |
| 4,952,061 | 33,913,920 | 38,865,980 | 38,865,980 | — | 38,865,980 | — |
| 8,516,168 | 47,552,170 | 56,068,338 | 56,068,338 | — | 56,068,338 | — |
| 12,317,879 | 56,529,265 | 68,847,144 | 68,817,879 | — | 68,817,879 | -29,265 |
| 11,271,332 | 60,500,000 | 71,771,332 | 71,771,332 | — | 71,771,332 | — |
| Ⓕ12,519,258 | 62,500,000 | Ⓕ75,019,258 | Ⓕ75,019,258 | — | Ⓕ75,019,258 | — |
| 4,957,095 | 88,000,000 | 92,957,095 | 92,957,095 | — | 92,957,095 | — |
| ... | ... | ... | ... | ... | ... | ... |

Source : Taichung City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.

Note : 1.Financial certificated statement of FY2019 referred to financial statement.

2.Referring to the amount of annual expenditures minus annual revenues, & positive balance indicates a deficit whereas negative balance indicates a surplus.

表 8-4 臺中市地方總預決算歲入—按經資門分

單位：千元

| 年度別 Fiscal Year | 原預算 Original Budget | | | 追加減後預算 Budget after Addition/Reduction | | |
|--------------------|------------------------|----------------|----------------------------|---|----------------|----------------------------|
| | 經常門 Current | 資本門 Capital | 經資門比例 Current : Capital | 經常門 Current | 資本門 Capital | 經資門比例 Current : Capital |
| | 民國 100年度FY 2011 | 89,760,046 | 850,500 | 99.06 : 0.94 | 91,538,647 | 850,500 |
| 民國 101年度FY 2012 | 96,145,175 | 2,250,100 | 97.71 : 2.29 | 98,717,937 | 2,250,100 | 97.77 : 2.23 |
| 民國 102年度FY 2013 | 99,739,825 | 2,700,100 | 97.36 : 2.64 | 102,751,395 | 2,894,590 | 97.26 : 2.74 |
| 民國 103年度FY 2014 | 92,799,139 | 711,114 | 99.24 : 0.76 | 95,529,892 | 711,114 | 99.26 : 0.74 |
| 民國 104年度FY 2015 | 94,120,496 | 480,640 | 99.49 : 0.51 | 99,712,237 | 485,000 | 99.52 : 0.48 |
| 民國 105年度FY 2016 | 106,224,742 | 700,000 | 99.35 : 0.65 | 108,999,394 | 708,781 | 99.35 : 0.65 |
| 民國 106年度FY 2017 | 106,192,078 | 120,000 | 99.89 : 0.11 | 108,409,501 | 120,000 | 99.89 : 0.11 |
| 民國 107年度FY 2018 | 110,093,135 | 222,565 | 99.80 : 0.20 | 116,398,038 | 275,429 | 99.76 : 0.24 |
| 民國 108年度FY 2019 | 108,691,994 | 220,000 | 99.80 : 0.20 | 115,837,895 | 370,000 | 99.68 : 0.32 |
| 民國 109年度FY 2020 | 128,886,289 | 454,137 | 99.65 : 0.35 | ... | ... | ... |

資料來源：本府主計處及審計部臺中市審計處。

Table 8-4 Annual Revenue for General Budget & Financial Statement of Taichung Municipal Government — by Current & Capital

Unit : N.T.1,000

| 原列決算數 Financial Statement | | | 決算審定數 Financial Certificated Statement | | |
|------------------------------|----------------|----------------------------|---|----------------|----------------------------|
| 經常門 Current | 資本門 Capital | 經資門比例 Current : Capital | 經常門 Current | 資本門 Capital | 經資門比例 Current : Capital |
| 90,358,007 | 902,372 | 99.01 : 0.99 | 90,093,916 | 902,372 | 99.01 : 0.99 |
| 94,165,366 | 1,024,655 | 98.92 : 1.08 | 94,136,687 | 1,024,655 | 98.92 : 1.08 |
| 101,065,481 | 696,904 | 99.32 : 0.68 | 101,796,924 | 696,904 | 99.32 : 0.68 |
| 99,404,509 | 511,658 | 99.49 : 0.51 | 99,405,314 | 511,658 | 99.49 : 0.51 |
| 104,103,873 | 511,697 | 99.51 : 0.49 | 104,149,574 | 511,697 | 99.51 : 0.49 |
| 110,948,029 | 427,684 | 99.62 : 0.38 | 110,966,837 | 427,684 | 99.62 : 0.38 |
| 112,008,764 | 493,319 | 99.56 : 0.44 | 112,042,940 | 493,319 | 99.56 : 0.44 |
| 118,400,051 | 300,811 | 99.75 : 0.25 | 118,428,553 | 300,811 | 99.75 : 0.25 |
| 119,578,211 | 808,771 | 99.33 : 0.67 | ... | ... | ... |
| ... | ... | ... | ... | ... | ... |

Source : Taichung City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.

表 8-5 臺中市地方總預決算歲出—按經資門分

單位：千元

| 年度別 Fiscal Year | 原預算 Original Budget | | | 追加減後 Budget after Addition | |
|--------------------|------------------------|----------------|----------------------------|-------------------------------|----------------|
| | 經常門 Current | 資本門 Capital | 經資門比例 Current : Capital | 經常門 Current | 資本門 Capital |
| | 民國100年度 FY 2011 | 84,843,970 | 18,133,591 | 82.39 : 17.61 | 85,512,799 |
| 民國101年度 FY 2012 | 87,809,918 | 19,098,305 | 82.14 : 17.86 | 89,515,236 | 21,187,429 |
| 民國102年度 FY 2013 | 85,932,042 | 21,624,273 | 79.89 : 20.11 | 86,898,766 | 32,664,649 |
| 民國103年度 FY 2014 | 87,902,436 | 23,965,882 | 78.58 : 21.42 | 89,247,699 | 27,268,086 |
| 民國104年度 FY 2015 | 89,429,722 | 24,126,263 | 78.75 : 21.25 | 92,313,060 | 28,762,604 |
| 民國105年度 FY 2016 | 94,240,994 | 32,109,206 | 74.59 : 25.41 | 96,604,434 | 34,449,734 |
| 民國106年度 FY 2017 | 99,326,965 | 27,444,178 | 78.35 : 21.65 | 100,383,761 | 29,834,562 |
| 民國107年度 FY 2018 | 104,996,099 | 24,687,144 | 80.96 : 19.04 | 107,501,480 | 31,655,122 |
| 民國108年度 FY 2019 | 104,567,413 | 20,089,027 | 83.88 : 16.12 | 109,652,006 | 23,014,502 |
| 民國109年度 FY 2020 | 116,136,016 | 25,274,306 | 82.13 : 17.87 | ... | ... |

資料來源：本府主計處及審計部臺中市審計處。

附註：追加減後預算數係原預算數加計預備金動支數、預算調整數及追加減預算數後金額。

Table 8-5 Annual Expenditure for General Budget & Financial Statement
of Taichung Municipal Government — by Current & Capital

Unit : N.T.1,000

| 預算 /Reduction | 原列決算數 Financial Statement | | | 決算審定數 Financial Certificated Statement | | |
|------------------|------------------------------|----------------|----------------------------|---|----------------|----------------------------|
| | 經常門 Current | 資本門 Capital | 經資門比例 Current : Capital | 經常門 Current | 資本門 Capital | 經資門比例 Current : Capital |
| 81.07 : 18.93 | 79,719,033 | 17,346,337 | 82.13 : 17.87 | 79,675,172 | 17,212,140 | 82.23 : 17.77 |
| 80.86 : 19.14 | 81,617,827 | 18,353,220 | 81.64 : 18.36 | 81,584,546 | 18,298,817 | 81.68 : 18.32 |
| 72.68 : 27.32 | 78,254,557 | 31,305,508 | 71.43 : 28.57 | 78,235,158 | 31,302,858 | 71.42 : 28.58 |
| 76.60 : 23.40 | 82,594,035 | 23,472,467 | 77.87 : 22.13 | 82,594,035 | 22,274,998 | 78.76 : 21.24 |
| 76.24 : 23.76 | 86,897,681 | 26,299,229 | 76.77 : 23.23 | 86,896,573 | 26,280,866 | 76.78 : 23.22 |
| 73.71 : 26.29 | 91,593,381 | 32,242,713 | 73.96 : 26.04 | 91,593,381 | 32,119,019 | 74.04 : 25.96 |
| 77.09 : 22.91 | 95,765,910 | 28,051,706 | 77.34 : 22.66 | 95,765,910 | 28,041,680 | 77.35 : 22.65 |
| 77.25 : 22.75 | 102,152,471 | 29,103,943 | 77.83 : 22.17 | 102,149,368 | 29,099,254 | 77.83 : 22.17 |
| 82.65 : 17.35 | 103,960,131 | 21,383,945 | 82.94 : 17.06 | ... | ... | ... |
| ... | ... | ... | ... | ... | ... | ... |

Source : Taichung City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.

Note : Budget after addition/reduction is the original budget aggregated after appropriating reserves funds, adjustments, additions & reductions.

表 8-6 臺中市地方總預決算歲入—按來源別分

單位：千元

| 年度別 | | | 合計 |
|--------------------|---------|--------------------------------------|--------------|
| Fiscal Year | | | Total |
| 民國100年度 FY 2011 | 原預算數 | (1) Original Budget | 90,610,546 |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | 92,389,147 |
| | 決算審定數 | (3) Financial Certificated Statement | 90,996,289 |
| 民國101年度 FY 2012 | 原預算數 | (1) Original Budget | 98,395,275 |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | 100,968,037 |
| | 決算審定數 | (3) Financial Certificated Statement | 95,161,342 |
| 民國102年度 FY 2013 | 原預算數 | (1) Original Budget | 102,439,925 |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | 105,645,985 |
| | 決算審定數 | (3) Financial Certificated Statement | 102,493,828 |
| 民國103年度 FY 2014 | 原預算數 | (1) Original Budget | 93,510,253 |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | 96,241,006 |
| | 決算審定數 | (3) Financial Certificated Statement | 99,916,972 |
| 民國104年度 FY 2015 | 原預算數 | (1) Original Budget | 94,601,136 |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | 100,197,237 |
| | 決算審定數 | (3) Financial Certificated Statement | 104,661,270 |
| 民國105年度 FY 2016 | 原預算數 | (1) Original Budget | 106,924,742 |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | 109,708,175 |
| | 決算審定數 | (3) Financial Certificated Statement | 111,394,521 |
| 民國106年度 FY 2017 | 原預算數 | (1) Original Budget | 106,312,078 |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | 108,529,501 |
| | 決算審定數 | (3) Financial Certificated Statement | 112,536,259 |
| 民國107年度 FY 2018 | 原預算數 | (1) Original Budget | 110,315,700 |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | 116,673,467 |
| | 決算審定數 | (3) Financial Certificated Statement | Ⓔ118,729,364 |
| 民國108年度 FY 2019 | 原預算數 | (1) Original Budget | 108,911,994 |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | 116,207,895 |
| | 決算審定數 | (3) Financial Certificated Statement | 120,386,982 |
| 民國109年度 FY 2020 | 原預算數 | (1) Original Budget | 129,340,426 |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | ... |
| | 決算審定數 | (3) Financial Certificated Statement | ... |

資料來源：本府主計處及審計部臺中市審計處。

附註：1.追加減後預算數係原預算數加計追加減預算後金額。

2.108年度決算審定數為本府主計處決算數。

Table 8-6 Annual Revenue for General Budget & Financial Statement
of Taichung Municipal Government — by Sources

Unit : N.T.1,000

| 稅課收入 | 工程受益費收入 | 罰款及賠償收入 | 規費收入 |
|--------------|-----------------------------------|------------------------------|-----------------------|
| Tax Revenues | Construction Benefit Fee Revenues | Fine & Compensation Revenues | Official Fee Revenues |
| 52,731,751 | — | 1,406,039 | 2,662,139 |
| 53,070,337 | — | 1,406,189 | 2,786,075 |
| 52,258,052 | — | 1,791,383 | 2,926,109 |
| 57,501,454 | — | 1,346,662 | 3,242,413 |
| 58,755,982 | — | 1,351,662 | 3,272,067 |
| 56,475,854 | — | 1,793,440 | 3,095,145 |
| 59,323,250 | — | 1,842,822 | 3,141,913 |
| 60,143,288 | — | 1,845,622 | 3,145,306 |
| 61,612,863 | — | 2,478,709 | 3,392,821 |
| 58,927,208 | — | 1,856,075 | 3,246,567 |
| 59,735,007 | — | 1,856,075 | 3,284,117 |
| 64,477,196 | — | 2,338,925 | 3,298,280 |
| 60,421,815 | — | 1,884,120 | 3,437,262 |
| 63,121,004 | — | 1,884,120 | 3,441,739 |
| 67,936,759 | — | 2,699,929 | 3,248,411 |
| 65,199,629 | — | 1,984,461 | 4,735,447 |
| 66,956,916 | — | 1,984,461 | 4,735,747 |
| 68,989,161 | — | 2,742,301 | 4,581,718 |
| 67,922,530 | — | 2,019,574 | 4,306,699 |
| 68,612,169 | — | 2,019,574 | 4,314,415 |
| 71,952,239 | — | 2,857,074 | 4,258,226 |
| 70,155,312 | — | 2,020,896 | 4,720,592 |
| 71,077,057 | — | 2,021,396 | 4,726,629 |
| 73,588,330 | — | 2,977,826 | 4,801,824 |
| 70,239,068 | — | 2,012,830 | 4,709,108 |
| 73,673,361 | — | 2,012,830 | 4,757,845 |
| 77,816,480 | — | 3,074,429 | 5,055,956 |
| 72,733,182 | — | 2,019,398 | 4,742,224 |
| ... | ... | ... | ... |
| ... | ... | ... | ... |

Source : Taichung City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.

Note : 1. The budget after addition/reduction is the amount of all the additions & deductions factored into the original budget.

2. Financial certificated statement of FY2019 referred to financial statement.

表 8-6 臺中市地方總預決算歲入—按來源別分（續完）

單位：千元

| 年度別 Fiscal Year | | | 信託管理收入 Trust Management Fee Revenues |
|--------------------|---------|--------------------------------------|---|
| 民國100年度 FY 2011 | 原預算數 | (1) Original Budget | — |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | — |
| | 決算審定數 | (3) Financial Certificated Statement | — |
| 民國101年度 FY 2012 | 原預算數 | (1) Original Budget | — |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | — |
| | 決算審定數 | (3) Financial Certificated Statement | — |
| 民國102年度 FY 2013 | 原預算數 | (1) Original Budget | — |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | — |
| | 決算審定數 | (3) Financial Certificated Statement | — |
| 民國103年度 FY 2014 | 原預算數 | (1) Original Budget | — |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | — |
| | 決算審定數 | (3) Financial Certificated Statement | — |
| 民國104年度 FY 2015 | 原預算數 | (1) Original Budget | — |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | — |
| | 決算審定數 | (3) Financial Certificated Statement | — |
| 民國105年度 FY 2016 | 原預算數 | (1) Original Budget | — |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | — |
| | 決算審定數 | (3) Financial Certificated Statement | — |
| 民國106年度 FY 2017 | 原預算數 | (1) Original Budget | — |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | — |
| | 決算審定數 | (3) Financial Certificated Statement | — |
| 民國107年度 FY 2018 | 原預算數 | (1) Original Budget | — |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | — |
| | 決算審定數 | (3) Financial Certificated Statement | — |
| 民國108年度 FY 2019 | 原預算數 | (1) Original Budget | — |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | — |
| | 決算審定數 | (3) Financial Certificated Statement | — |
| 民國109年度 FY 2020 | 原預算數 | (1) Original Budget | — |
| | 追加減後預算數 | (2) Budget after Addition/Reduction | ... |
| | 決算審定數 | (3) Financial Certificated Statement | ... |

資料來源：本府主計處及審計部臺中市審計處。

附註：1.追加減後預算數係原預算數加計追加減預算後金額。

2.108年度決算審定數為本府主計處決算數。

Table 8-6 Annual Revenue for General Budget & Financial Statement
of Taichung Municipal Government — by Sources (Cont. End)

Unit : N.T.1,000

| 財產收入 | 營業盈餘及事業收入 | 補助及協助收入 | 捐獻及贈與收入 | 其他收入 |
|-------------------|---|-------------------------------|----------------------------------|------------|
| Property Revenues | Government Operating Surplus & Public Enterprise Revenues | Subsidy & Assistance Revenues | Donation & Contribution Revenues | Others |
| 1,180,784 | 2,010,652 | 28,542,779 | 364,074 | 1,712,328 |
| 1,177,214 | 2,010,652 | 29,796,717 | 366,059 | 1,775,904 |
| 1,287,466 | 2,010,712 | 28,338,382 | 361,168 | 2,023,016 |
| 2,930,403 | 5,302,661 | 24,942,737 | 475,671 | 2,653,274 |
| 2,941,226 | 5,302,701 | 26,063,729 | 488,761 | 2,791,909 |
| 1,851,554 | 5,303,028 | 23,721,863 | 477,786 | 2,442,672 |
| 3,013,839 | 6,502,661 | 22,285,080 | 417,660 | 5,912,700 |
| 3,208,847 | 6,502,661 | 23,139,164 | 526,042 | 7,135,055 |
| 1,166,185 | 6,503,028 | 22,341,589 | 476,090 | 4,522,543 |
| 1,038,510 | 3,807,722 | 21,801,939 | 416,654 | 2,415,578 |
| 1,041,195 | 3,807,722 | 23,166,362 | 484,017 | 2,866,511 |
| 1,071,886 | 3,815,038 | 21,726,599 | 456,126 | 2,732,922 |
| 919,894 | 6,221 | 24,884,942 | 396,488 | 2,650,394 |
| 925,254 | 52,005 | 27,409,338 | 467,686 | 2,896,091 |
| 1,109,701 | 52,005 | 26,228,677 | 457,868 | 2,927,921 |
| 1,156,266 | 5,375,949 | 24,475,943 | 440,147 | 3,556,900 |
| 1,176,656 | 5,375,949 | 25,316,495 | 576,965 | 3,584,986 |
| 984,598 | 5,406,929 | 24,412,396 | 542,534 | 3,734,884 |
| 643,665 | 4,274 | 28,201,016 | 365,758 | 2,848,562 |
| 664,210 | 4,274 | 29,443,645 | 447,808 | 3,023,406 |
| 1,241,680 | 4,274 | 28,682,652 | 421,224 | 3,118,889 |
| 783,844 | 2,404,274 | 26,631,402 | 431,787 | 3,167,593 |
| 857,912 | 2,404,274 | 31,756,727 | 493,422 | 3,336,050 |
| 940,044 | 2,404,274 | 30,181,873 | 467,837 | Ⓒ3,367,356 |
| 847,962 | 506,850 | 27,181,010 | 601,293 | 2,813,873 |
| 998,609 | 506,850 | 30,663,493 | 681,959 | 2,912,948 |
| 1,580,422 | 506,850 | 29,134,955 | 395,908 | 2,821,982 |
| 1,027,296 | 12,509,205 | 33,048,963 | 453,869 | 2,806,289 |
| ... | ... | ... | ... | ... |
| ... | ... | ... | ... | ... |

Source : Taichung City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.

Note : 1.The budget after addition/reduction is the amount of all the additions & deductions factored into the original budget.

2. Financial certificated statement of FY2019 referred to financial statement.

表 8-7 臺中市地方總預決算歲出—按政事別分

單位：千元

| 年度別 Fiscal Year | | | 合計 Total |
|---------------------|--------------------------|---|---|
| 民國 100年度 FY 2011 | 原預算數 追加減後預算數 決算審定數 | (1) Original Budget (2) Budget after Addition/Redution (3) Financial Certificated Statement | 102,977,561 105,475,439 96,887,313 |
| 民國 101年度 FY 2012 | 原預算數 追加減後預算數 決算審定數 | (1) Original Budget (2) Budget after Addition/Redution (3) Financial Certificated Statement | 106,908,223 110,702,665 99,883,362 |
| 民國 102年度 FY 2013 | 原預算數 追加減後預算數 決算審定數 | (1) Original Budget (2) Budget after Addition/Redution (3) Financial Certificated Statement | 107,556,315 119,563,415 109,538,016 |
| 民國 103年度 FY 2014 | 原預算數 追加減後預算數 決算審定數 | (1) Original Budget (2) Budget after Addition/Redution (3) Financial Certificated Statement | 111,868,318 116,515,785 104,869,033 |
| 民國 104年度 FY 2015 | 原預算數 追加減後預算數 決算審定數 | (1) Original Budget (2) Budget after Addition/Redution (3) Financial Certificated Statement | 113,555,985 121,075,664 113,177,439 |
| 民國 105年度 FY 2016 | 原預算數 追加減後預算數 決算審定數 | (1) Original Budget (2) Budget after Addition/Redution (3) Financial Certificated Statement | 126,350,200 131,054,168 123,712,400 |
| 民國 106年度 FY 2017 | 原預算數 追加減後預算數 決算審定數 | (1) Original Budget (2) Budget after Addition/Redution (3) Financial Certificated Statement | 126,771,143 130,218,323 123,807,591 |

資料來源：本府主計處及審計部臺中市審計處。

附註：追加減後預算數係原預算數加計預備金動支數、預算調整數及追加減預算數後金額。

Table 8-7 Annual Expenditure for General Budget & Financial Statement
of Taichung Municipal Government – by Functions

Unit : N.T.1,000

| 一般政務支出 | | | | 教育科學文化支出 | | |
|--|--|---|-----------------------------------|--|------------------------------------|----------------------------------|
| Expenditure for General Government | | | | Expenditure for Education, Science & Culture | | |
| 政權行使 支出 Expenditures for the Exercise of Political Power | 行政支出 Administrative Expenditures | 民政支出 Expenditures for Civil Affairs | 財務支出 Financial Expenditures | 教育支出 Educational Expenditures | 科學支出 Scientific Expenditures | 文化支出 Cultural Expenditures |
| 1,242,810 | 1,317,620 | 8,423,734 | 1,032,757 | 29,461,925 | — | 2,580,834 |
| 1,242,810 | 1,345,072 | 8,531,447 | 1,032,757 | 30,494,286 | — | 2,392,930 |
| 1,107,955 | 1,015,049 | 7,315,616 | 895,479 | 30,286,813 | — | 2,019,045 |
| 759,780 | 1,279,454 | 9,065,616 | 1,176,356 | 32,604,088 | — | 2,521,816 |
| 841,280 | 1,324,898 | 9,216,618 | 1,156,356 | 32,895,592 | — | 2,735,359 |
| 728,495 | 1,063,130 | 7,854,384 | 1,045,966 | 31,107,765 | — | 2,548,817 |
| 860,037 | 1,254,602 | 9,209,400 | 1,021,724 | 32,414,064 | — | 1,923,000 |
| 860,037 | 1,472,636 | 9,250,810 | 1,021,443 | 32,530,102 | — | 2,177,165 |
| 712,219 | 1,251,690 | 8,138,812 | 948,276 | 30,567,955 | — | 1,903,693 |
| 765,630 | 1,314,970 | 9,248,390 | 1,055,112 | 32,123,553 | — | 2,157,322 |
| 766,279 | 1,352,410 | 9,562,082 | 1,056,283 | 32,131,053 | — | 2,571,630 |
| 652,944 | 1,139,090 | 8,550,541 | 996,970 | 30,919,915 | — | 2,272,760 |
| 788,041 | 1,405,654 | 9,098,198 | 1,071,278 | 31,936,284 | — | 1,767,436 |
| 788,041 | 1,428,746 | 9,497,179 | 1,098,702 | 32,562,884 | — | 2,133,459 |
| 680,311 | 1,243,160 | 8,778,921 | 1,051,751 | 31,834,610 | — | 1,961,223 |
| 1,164,327 | 1,566,449 | 9,106,061 | 1,271,918 | 40,913,241 | — | 2,828,169 |
| 1,164,327 | 1,572,953 | 9,449,600 | 1,277,847 | 41,814,819 | — | 3,287,078 |
| 1,050,595 | 1,394,277 | 8,862,910 | 1,238,659 | 41,219,239 | — | 3,115,912 |
| 755,020 | 1,362,971 | 9,458,558 | 1,058,129 | 45,725,321 | — | 2,549,795 |
| 755,020 | 1,386,046 | 9,635,948 | 1,070,308 | 46,205,023 | — | 2,841,060 |
| 656,694 | 1,241,756 | 8,936,140 | 1,030,966 | 46,203,835 | — | 2,726,439 |

Source : Taichung City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.

Note : Budget after addition/reduction is the original budget aggregated after appropriating reserves funds, adjustments, additions & reductions.

表 8-7 臺中市地方總預決算歲出—按政事別分（續1）

單位：千元

| 年度別 Fiscal Year | | 經濟發 | | |
|--------------------|---------|--------------------------------------|---------------------------------|-----------|
| | | Expenditure for | | |
| | | 農業支出 Agricultural Expenditures | 工業支出 Industrial Expenditures | |
| 民國 100年度 | 原預算數 | (1) Original Budget | 2,700,874 | 830,876 |
| FY 2011 | 追加減後預算數 | (2) Budget after Addition/Redution | 2,762,643 | 866,035 |
| | 決算審定數 | (3) Financial Certificated Statement | 2,182,602 | 627,952 |
| 民國 101年度 | 原預算數 | (1) Original Budget | 1,984,005 | 762,300 |
| FY 2012 | 追加減後預算數 | (2) Budget after Addition/Redution | 2,429,762 | 833,542 |
| | 決算審定數 | (3) Financial Certificated Statement | 2,094,441 | 688,998 |
| 民國 102年度 | 原預算數 | (1) Original Budget | 2,527,518 | 759,206 |
| FY 2013 | 追加減後預算數 | (2) Budget after Addition/Redution | 2,757,640 | 824,441 |
| | 決算審定數 | (3) Financial Certificated Statement | 2,505,988 | 654,780 |
| 民國 103年度 | 原預算數 | (1) Original Budget | 2,569,001 | 685,653 |
| FY 2014 | 追加減後預算數 | (2) Budget after Addition/Redution | 2,985,193 | 830,624 |
| | 決算審定數 | (3) Financial Certificated Statement | 2,793,896 | 712,985 |
| 民國 104年度 | 原預算數 | (1) Original Budget | 2,886,227 | 925,003 |
| FY 2015 | 追加減後預算數 | (2) Budget after Addition/Redution | 4,114,620 | 1,036,354 |
| | 決算審定數 | (3) Financial Certificated Statement | 3,458,244 | 945,583 |
| 民國 105年度 | 原預算數 | (1) Original Budget | 3,797,017 | 1,132,027 |
| FY 2016 | 追加減後預算數 | (2) Budget after Addition/Redution | 4,339,938 | 1,284,511 |
| | 決算審定數 | (3) Financial Certificated Statement | 3,781,297 | 1,156,721 |
| 民國 106年度 | 原預算數 | (1) Original Budget | 4,067,951 | 2,701,962 |
| FY 2017 | 追加減後預算數 | (2) Budget after Addition/Redution | 4,451,344 | 2,895,548 |
| | 決算審定數 | (3) Financial Certificated Statement | 3,711,094 | 2,701,411 |

資料來源：本府主計處及審計部臺中市審計處。

附註：追加減後預算數係原預算數加計預備金動支數、預算調整數及追加減預算數後金額。

Table 8-7 Annual Expenditure for General Budget & Financial Statement
of Taichung Municipal Government – by Functions (Cont.1)

Unit : N.T.1,000

| 展支出 | | 社會福利支出 | | | | |
|---|---|---|---|---|---|---|
| Economic Development | | Expenditure for Social Welfare | | | | |
| 交通支出 Transportation & Communication Expenditures | 其他經濟 服務支出 Expenditures for Other Economic Service | 社會保險 支出 Expenditures for Social Insurance | 社會救助 支出 Expenditures for Social Assistance | 福利服務 支出 Expenditures for Welfare Service | 國民就業 支出 Expenditures for Employment Service | 醫療保健支出 Expenditures for Medical & Health Matters |
| 5,974,476 | 1,279,769 | 8,265,141 | 584,020 | 8,774,224 | 277 | 896,453 |
| 6,792,314 | 1,327,380 | 8,330,041 | 623,520 | 8,921,366 | 856 | 908,461 |
| 6,265,532 | 1,158,023 | 7,927,565 | 616,343 | 7,977,043 | 855 | 813,279 |
| 7,778,203 | 1,603,943 | 5,211,912 | 602,733 | 7,623,546 | 3,820 | 1,040,929 |
| 9,097,488 | 1,722,887 | 5,186,912 | 827,078 | 8,575,385 | 3,820 | 1,050,880 |
| 8,708,224 | 1,580,555 | 5,010,681 | 810,760 | 8,078,423 | 3,773 | 925,808 |
| 11,732,876 | 1,257,473 | 680,180 | 923,848 | 9,033,047 | 19,375 | 1,035,856 |
| 22,819,972 | 1,428,656 | 691,571 | 1,123,114 | 9,814,139 | 19,375 | 1,042,693 |
| 22,193,071 | 1,281,058 | 663,646 | 1,110,283 | 9,142,589 | 11,488 | 947,241 |
| 16,145,320 | 1,544,443 | 680,180 | 1,099,873 | 10,657,405 | 23,396 | 1,086,691 |
| 18,994,570 | 1,738,897 | 725,944 | 1,196,452 | 11,043,269 | 23,396 | 1,135,593 |
| 16,402,536 | 1,504,646 | 709,568 | 1,156,845 | 10,402,066 | 18,280 | 1,033,608 |
| 17,228,775 | 1,551,983 | 693,427 | 1,242,942 | 10,917,291 | 23,766 | 1,242,463 |
| 20,473,623 | 1,663,169 | 771,116 | 1,402,659 | 11,676,651 | 23,766 | 1,721,919 |
| 19,867,731 | 1,506,257 | 732,571 | 1,306,676 | 10,996,391 | 20,245 | 1,644,767 |
| 22,900,899 | 1,772,428 | 833,427 | 1,816,659 | 12,129,394 | 33,304 | 1,582,589 |
| 24,325,042 | 2,086,521 | 826,767 | 1,956,978 | 12,705,753 | 38,364 | 1,666,810 |
| 23,080,801 | 1,988,815 | 753,011 | 1,855,995 | 12,127,334 | 26,861 | 1,485,205 |
| 17,204,201 | 1,344,218 | 820,180 | 1,809,588 | 12,249,441 | 27,674 | 1,545,159 |
| 18,209,744 | 1,601,580 | 820,180 | 1,888,168 | 12,455,789 | 27,674 | 1,564,768 |
| 17,954,237 | 1,515,982 | 770,250 | 1,712,387 | 11,433,183 | 26,084 | 1,477,284 |

Source : Taichung City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.

Note : Budget after addition/reduction is the original budget aggregated after appropriating reserves funds, adjustments, additions
& reductions.

表 8-7 臺中市地方總預決算歲出—按政事別分 (續2)

單位：千元

| 年度別 Fiscal Year | | 社區發展及環境保護支出 Expenditure for Community Development & Environmental Protection | | |
|--------------------|---------|--|---|-----------|
| | | 社區發展支出 Expenditures for Community Development | 環境保護支出 Expenditures for Environmental Protection | |
| 民國 100年度 | 原預算數 | (1) Original Budget | 1,643,893 | 6,834,423 |
| FY 2011 | 追加減後預算數 | (2) Budget after Addition/Reduction | 1,840,189 | 6,859,967 |
| | 決算審定數 | (3) Financial Certificated Statement | 1,682,249 | 6,374,241 |
| 民國 101年度 | 原預算數 | (1) Original Budget | 1,292,780 | 8,389,012 |
| FY 2012 | 追加減後預算數 | (2) Budget after Addition/Reduction | 1,407,732 | 8,387,877 |
| | 決算審定數 | (3) Financial Certificated Statement | 1,242,828 | 6,081,173 |
| 民國 102年度 | 原預算數 | (1) Original Budget | 2,284,530 | 5,839,422 |
| FY 2013 | 追加減後預算數 | (2) Budget after Addition/Reduction | 2,311,649 | 5,862,884 |
| | 決算審定數 | (3) Financial Certificated Statement | 2,198,368 | 5,394,754 |
| 民國 103年度 | 原預算數 | (1) Original Budget | 1,206,335 | 6,260,570 |
| FY 2014 | 追加減後預算數 | (2) Budget after Addition/Reduction | 1,405,706 | 6,169,799 |
| | 決算審定數 | (3) Financial Certificated Statement | 1,313,330 | 4,877,800 |
| 民國 104年度 | 原預算數 | (1) Original Budget | 929,540 | 5,926,003 |
| FY 2015 | 追加減後預算數 | (2) Budget after Addition/Reduction | 1,041,947 | 6,384,184 |
| | 決算審定數 | (3) Financial Certificated Statement | 812,031 | 5,701,469 |
| 民國 105年度 | 原預算數 | (1) Original Budget | 1,099,390 | 6,353,880 |
| FY 2016 | 追加減後預算數 | (2) Budget after Addition/Reduction | 1,189,031 | 6,686,188 |
| | 決算審定數 | (3) Financial Certificated Statement | 1,064,941 | 6,258,538 |
| 民國 106年度 | 原預算數 | (1) Original Budget | 1,058,473 | 6,828,423 |
| FY 2017 | 追加減後預算數 | (2) Budget after Addition/Reduction | 1,168,725 | 7,819,088 |
| | 決算審定數 | (3) Financial Certificated Statement | 1,075,012 | 7,380,601 |

資料來源：本府主計處及審計部臺中市審計處。

附註：追加減後預算數係原預算數加計預備金動支數、預算調整數及追加減預算數後金額。

Table 8-7 Annual Expenditure for General Budget & Financial Statement
of Taichung Municipal Government – by Functions (Cont.2)

Unit : N.T.1,000

| 退休撫卹 給付支出 | 警政支出 | 債務付息支出 | 還本付息 事務支出 | 專案補助支出 | 其他支出 | 第二預備金 |
|--|------------------------------------|------------------|--------------------------------------|-----------------------------------|-----------|------------------------|
| Retirement & Compassionate Aid Payment | Expenditures for Police Service | Interest Payment | Debt Servicing Management Fees | Subsidies for Special Projects | Others | Second Reserve Fund |
| 9,108,824 | 8,888,431 | 811,200 | — | — | 1,825,000 | 500,000 |
| 9,108,824 | 9,110,852 | 661,200 | — | — | 2,306,601 | 15,886 |
| 8,282,918 | 8,926,101 | 536,672 | — | — | 875,982 | — |
| 9,765,086 | 10,294,844 | 793,000 | — | — | 1,905,000 | 450,000 |
| 9,765,086 | 10,361,114 | 793,000 | — | — | 2,090,000 | — |
| 8,642,361 | 9,214,179 | 539,921 | — | — | 1,912,681 | — |
| 10,218,222 | 10,513,160 | 793,000 | — | — | 2,755,775 | 500,000 |
| 9,590,424 | 10,416,180 | 793,000 | — | — | 2,755,485 | — |
| 8,521,180 | 9,165,739 | 583,430 | — | — | 1,641,757 | — |
| 9,249,900 | 10,617,185 | 770,000 | — | — | 2,157,389 | 450,000 |
| 9,249,900 | 10,648,249 | 770,000 | — | — | 2,157,389 | 1,067 |
| 8,621,137 | 9,425,811 | 453,408 | — | — | 910,897 | — |
| 9,895,246 | 10,707,001 | 760,000 | — | — | 2,059,427 | 500,000 |
| 9,820,302 | 10,738,439 | 760,000 | — | — | 1,934,000 | 3,905 |
| 9,175,710 | 9,926,429 | 493,087 | — | — | 1,040,271 | — |
| 2,799,101 | 10,253,870 | 680,000 | — | — | 1,866,050 | 450,000 |
| 2,799,101 | 10,271,284 | 680,000 | — | — | 1,631,250 | 6 |
| 2,526,386 | 9,454,614 | 470,524 | — | — | 799,764 | — |
| 3,016,609 | 10,171,230 | 600,000 | — | — | 1,916,250 | 499,990 |
| 3,016,609 | 10,189,450 | 600,000 | — | — | 1,616,250 | — |
| 2,683,773 | 9,499,387 | 353,690 | — | — | 717,386 | — |

Source : Taichung City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.

Note : Budget after addition/reduction is the original budget aggregated after appropriating reserves funds, adjustments, additions
& reductions.

表 8-7 臺中市地方總預決算歲出—按政事別分（續3）

單位：千元

| 年度別 Fiscal Year | | | 合計 Total |
|--------------------|----------------------|--------------------------------------|-------------|
| 民國 107年度 | 原預算數 | (1) Original Budget | 129,683,243 |
| FY 2018 | 追加減後預算數 | (2) Budget after Addition/Redution | 139,156,602 |
| | 決算審定數 ^(註) | (3) Financial Certificated Statement | 131,248,622 |
| 民國 108年度 | 原預算數 | (1) Original Budget | 124,656,440 |
| FY 2019 | 追加減後預算數 | (2) Budget after Addition/Redution | 132,666,508 |
| | 決算審定數 | (3) Financial Certificated Statement | 125,344,077 |
| 民國 109年度 | 原預算數 | (1) Original Budget | 141,410,322 |
| FY 2020 | 追加減後預算數 | (2) Budget after Addition/Redution | ... |
| | 決算審定數 | (3) Financial Certificated Statement | ... |

資料來源：本府主計處及審計部臺中市審計處。

附註：1. 追加減後預算數係原預算數加計預備金動支數、預算調整數及追加減預算數後金額。
2. 108年度決算審定數為本府主計處決算數。

Table 8-7 Annual Expenditure for General Budget & Financial Statement
of Taichung Municipal Government – by Functions (Cont.3)

Unit : N.T.1,000

| 一般政務支出 | | | | | 教育科學文化支出 | | |
|------------------------------------|--------------------------------|------------------------|--------------------------|---------------------------------|--|-------------------------|-----------------------|
| Expenditure for General Government | | | | | Expenditure for Education, Science & Culture | | |
| 行政支出 | 民政支出 | 財務支出 | 立法支出 | 警政支出 | 教育支出 | 科學支出 | 文化支出 |
| Administrative Expenditures | Expenditures for Civil Affairs | Financial Expenditures | Legislative Expenditures | Expenditures for Police Service | Educational Expenditures | Scientific Expenditures | Cultural Expenditures |
| 1,341,837 | 9,999,303 | 1,003,704 | 751,608 | 10,074,833 | 47,965,954 | — | 3,678,181 |
| 1,439,494 | 10,277,240 | 1,013,180 | 756,508 | 10,241,784 | 49,069,668 | — | 4,340,205 |
| 1,295,815 | 9,708,374 | 972,362 | 657,392 | 9,815,365 | 49,059,776 | — | 4,172,500 |
| 1,363,419 | 9,398,324 | 1,028,528 | 789,556 | 10,401,264 | 47,659,662 | — | 3,893,724 |
| 1,456,000 | 9,742,661 | 1,032,728 | 789,556 | 10,424,821 | 49,041,871 | — | 4,215,924 |
| 1,307,617 | 9,272,336 | 975,829 | 697,837 | 9,900,937 | 48,752,387 | — | 2,705,851 |
| 1,391,807 | 812,981 | 9,833,536 | 10,643,543 | 1,024,649 | 51,792,075 | — | 3,137,273 |
| ... | ... | ... | ... | ... | ... | ... | ... |
| ... | ... | ... | ... | ... | ... | ... | ... |

Source : Taichung City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.

Note : 1. Budget after addition/reduction is the original budget aggregated after appropriating reserves funds, adjustments, additions & reductions.

2. Financial certificated statement of FY2019 referred to financial statement.

表 8-7 臺中市地方總預決算歲出—按政事別分（續4）

單位：千元

| 年度別 Fiscal Year | | | 經濟發 | |
|--------------------|---------------------|--------------------------------------|-----------------------------------|---------------------------------|
| | | | Expenditure for | |
| | | | 農業支出 Agricultural Expenditures | 工業支出 Industrial Expenditures |
| 民國 107年度 原預算數 | (1) Original Budget | 2,976,229 | 3,102,959 | |
| FY 2018 | 追加減後預算數 | (2) Budget after Addition/Redution | 4,793,935 | 3,238,362 |
| | 決算審定數 [㊟] | (3) Financial Certificated Statement | 4,398,650 | 3,122,262 |
| 民國 108年度 原預算數 | (1) Original Budget | 3,541,671 | 2,047,383 | |
| FY 2019 | 追加減後預算數 | (2) Budget after Addition/Redution | 3,953,164 | 2,562,401 |
| | 決算審定數 | (3) Financial Certificated Statement | 3,691,492 | 2,470,574 |
| 民國 109年度 原預算數 | (1) Original Budget | 3,251,142 | 3,158,058 | |
| FY 2020 | 追加減後預算數 | (2) Budget after Addition/Redution | ... | ... |
| | 決算審定數 | (3) Financial Certificated Statement | ... | ... |

資料來源：本府主計處及審計部臺中市審計處。

附註：1. 追加減後預算數係原預算數加計預備金動支數、預算調整數及追加減預算數後金額。
2. 108年度決算審定數為本府主計處決算數。

Table 8-7 Annual Expenditure for General Budget & Financial Statement
of Taichung Municipal Government – by Functions (Cont.4)

Unit : N.T.1,000

| 展支出 | | 社會福利支出 | | | | |
|---|---|---|---|---|---|---|
| Economic Development | | Expenditure for Social Welfare | | | | |
| 交通支出 Transportation & Communication Expenditures | 其他經濟 服務支出 Expenditures for Other Economic Service | 社會保險 支出 Expenditures for Social Insurance | 社會救助 支出 Expenditures for Social Assistance | 福利服務 支出 Expenditures for Welfare Service | 國民就業 支出 Expenditures for Employment Service | 醫療保健支出 Expenditures for Medical & Health Matters |
| 13,665,922 | 1,580,454 | 820,180 | 1,983,311 | 11,876,146 | 28,504 | 3,838,667 |
| 16,359,894 | 2,631,264 | 823,980 | 2,104,763 | 12,403,297 | 28,504 | 4,381,060 |
| 15,310,146 | 2,505,443 | 785,248 | 2,052,321 | 11,670,186 | 27,391 | 3,063,917 |
| 10,309,558 | 1,318,793 | 820,180 | 1,703,968 | 11,614,189 | 25,754 | 3,844,412 |
| 11,457,391 | 1,993,240 | 857,509 | 1,758,672 | 14,278,479 | 25,754 | 4,308,594 |
| 10,853,881 | 1,867,858 | 824,796 | 1,715,769 | 13,333,294 | 24,321 | 4,120,000 |
| 14,143,842 | 2,081,921 | 863,280 | 2,109,603 | 15,972,772 | 21,964 | 5,056,002 |
| ... | ... | ... | ... | ... | ... | ... |
| ... | ... | ... | ... | ... | ... | ... |

Source : Taichung City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.

Note : 1. Budget after addition/reduction is the original budget aggregated after appropriating reserves funds, adjustments, additions & reductions.

2. Financial certified statement of FY2019 referred to financial statement.

表 8-7 臺中市地方總預決算歲出—按政事別分（續5完）

單位：千元

| 年度別 Fiscal Year | | | 社區發展及環境保護支出 Expenditure for Community Development & Environmental Protection | |
|--------------------|----------------------|--------------------------------------|--|---|
| | | | 社區發展支出 Expenditures for Community Development | 環境保護支出 Expenditures for Environmental Protection |
| 民國 107年度 | 原預算數 | (1) Original Budget | 1,162,368 | 7,573,772 |
| FY 2018 | 追加減後預算數 | (2) Budget after Addition/Redution | 1,349,752 | 8,458,732 |
| | 決算審定數 ^(㉠) | (3) Financial Certificated Statement | 1,255,644 | 7,777,102 |
| 民國 108年度 | 原預算數 | (1) Original Budget | 998,308 | 7,706,752 |
| FY 2019 | 追加減後預算數 | (2) Budget after Addition/Redution | 998,308 | 8,429,904 |
| | 決算審定數 | (3) Financial Certificated Statement | 956,638 | 7,774,045 |
| 民國 109年度 | 原預算數 | (1) Original Budget | 1,284,031 | 8,246,328 |
| FY 2020 | 追加減後預算數 | (2) Budget after Addition/Redution | ... | ... |
| | 決算審定數 | (3) Financial Certificated Statement | ... | ... |

資料來源：本府主計處及審計部臺中市審計處。

附註：1. 追加減後預算數係原預算數加計預備金動支數、預算調整數及追加減預算數後金額。
2. 108年度決算審定數為本府主計處決算數。

Table 8-7 Annual Expenditure for General Budget & Financial Statement
of Taichung Municipal Government – by Functions (Cont.5 End)

Unit : N.T.1,000

| 退休撫卹 給付支出 | 債務付息支出 | 還本付息 事務支出 | 專案補助支出 | 其他支出 | 第二預備金 |
|--|------------------|-----------------------------------|-----------------------------------|-----------|---------------------|
| Retirement & Compassionate Aid Payment | Interest Payment | Debt Servicing Management Fees | Subsidies for Special Projects | Others | Second Reserve Fund |
| 3,179,311 | 600,000 | — | — | 1,980,000 | 500,000 |
| 3,179,311 | 600,000 | — | — | 1,664,752 | 917 |
| 2,715,441 | 366,058 | — | — | 517,227 | — |
| 3,091,309 | 650,000 | — | — | 1,949,686 | 500,000 |
| 3,091,309 | 650,000 | — | — | 1,594,000 | 4,221 |
| 2,410,819 | 540,905 | — | — | 1,146,889 | — |
| 3,115,965 | 800,000 | — | — | 2,169,550 | 500,000 |
| ... | ... | ... | ... | ... | ... |
| ... | ... | ... | ... | ... | ... |

Source : Taichung City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.

Note : 1. Budget after addition/reduction is the original budget aggregated after appropriating reserves funds, adjustments, additions & reductions.

2. Financial certified statement of FY2019 referred to financial statement.

表 8-8 臺中市地方總預決算歲出—按主管機關別分

單位：千元

| 年度別 Fiscal Year | | | 合計 Total | 市議會 主管 City Council |
|---------------------|---------|--------------------------------------|--------------|---------------------------|
| 民國 100年度 FY 2011 | 原預算數 | (1) Original Budget | 102,977,561 | 1,242,810 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 105,475,439 | 1,242,810 |
| | 決算審定數 | (3) Financial Certificated Statement | 96,887,313 | 1,107,955 |
| 民國 101年度 FY 2012 | 原預算數 | (1) Original Budget | 106,908,223 | 759,780 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 110,702,665 | 841,280 |
| | 決算審定數 | (3) Financial Certificated Statement | 99,883,362 | 728,495 |
| 民國 102年度 FY 2013 | 原預算數 | (1) Original Budget | 107,556,315 | 860,037 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 119,563,415 | 860,037 |
| | 決算審定數 | (3) Financial Certificated Statement | 109,538,016 | 712,219 |
| 民國 103年度 FY 2014 | 原預算數 | (1) Original Budget | 111,868,318 | 765,630 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 116,515,785 | 765,630 |
| | 決算審定數 | (3) Financial Certificated Statement | 104,869,033 | 652,729 |
| 民國 104年度 FY 2015 | 原預算數 | (1) Original Budget | 113,555,985 | 788,041 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 121,075,664 | 788,041 |
| | 決算審定數 | (3) Financial Certificated Statement | 113,177,439 | 680,311 |
| 民國 105年度 FY 2016 | 原預算數 | (1) Original Budget | 126,350,200 | 1,164,327 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 131,054,168 | 1,164,327 |
| | 決算審定數 | (3) Financial Certificated Statement | 123,712,400 | 1,050,595 |
| 民國 106年度 FY 2017 | 原預算數 | (1) Original Budget | 126,771,143 | 755,020 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 130,218,323 | 755,020 |
| | 決算審定數 | (3) Financial Certificated Statement | 123,807,591 | 656,694 |
| 民國 107年度 FY 2018 | 原預算數 | (1) Original Budget | 129,683,243 | 751,608 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 139,156,602 | 756,508 |
| | 決算審定數 | (3) Financial Certificated Statement | Ⓡ131,248,622 | 657,392 |
| 民國 108年度 FY 2019 | 原預算數 | (1) Original Budget | 124,656,440 | 789,556 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 132,666,508 | 789,556 |
| | 決算審定數 | (3) Financial Certificated Statement | 125,344,077 | 697,837 |
| 民國 109年度 FY 2020 | 原預算數 | (1) Original Budget | 141,410,322 | 812,981 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | ... | ... |
| | 決算審定數 | (3) Financial Certificated Statement | ... | ... |

資料來源：本府主計處及審計部臺中市審計處。

附註：1.追加減後預算數係原預算數加計預備金動支數、預算調整數及追加減預算數後金額。

2.108年度決算審定數為本府主計處決算數。

Table 8-8 Annual Expenditure for General Budget & Financial Statement
of Taichung Municipal Government – by Agencies

Unit : N.T.1,000

| 市政府 主管 | 民政局 主管 | 財政局 主管 | 教育局 主管 | 經濟發展局 主管 | 建設局 主管 | 交通局 主管 |
|-----------------|-------------------------|-------------------|------------------|-----------------------------------|------------------------|--------------------------|
| City Government | Civil Affairs Bureau | Finance Bureau | Education Bureau | Economic Development Bureau | Construction Bureau | Transportation Bureau |
| 6,417,466 | 1,154,623 | 995,910 | 37,122,501 | 752,320 | 10,737,577 | 1,027,695 |
| 6,504,379 | 1,185,544 | 845,910 | 38,541,267 | 789,633 | 11,754,464 | 1,073,604 |
| 5,375,686 | 1,058,444 | 668,247 | 37,633,673 | 703,665 | 10,558,198 | 984,583 |
| 6,841,171 | 1,244,811 | 1,076,918 | 40,985,061 | 1,014,219 | 9,677,579 | 3,151,416 |
| 6,989,391 | 1,246,474 | 1,056,918 | 41,378,663 | 1,060,133 | 10,777,539 | 3,435,020 |
| 5,865,499 | 1,093,437 | 771,005 | 39,083,477 | 987,354 | 8,315,471 | 3,362,264 |
| 6,891,069 | 1,215,673 | 954,161 | 40,591,928 | 689,317 | 7,644,745 | 6,661,169 |
| 7,151,342 | 1,251,146 | 953,880 | 40,347,573 | 743,873 | 8,625,603 | 16,800,255 |
| 6,293,475 | 1,104,238 | 726,708 | 37,555,649 | 666,260 | 7,931,983 | 16,679,747 |
| 6,636,376 | 1,588,389 | 946,343 | 39,645,193 | 844,810 | 8,820,743 | 8,789,230 |
| 6,946,717 | 1,613,815 | 947,514 | 39,969,491 | 925,020 | 10,872,453 | 9,789,356 |
| 6,203,720 | 1,455,849 | 614,003 | 38,407,123 | 741,975 | 9,407,548 | 8,524,203 |
| 6,855,089 | 1,359,678 | 929,708 | 39,655,023 | 870,383 | 7,325,539 | 11,098,057 |
| 7,096,376 | 1,440,342 | 955,308 | 40,362,348 | 857,703 | 11,344,251 | 10,500,555 |
| 6,445,200 | 1,335,730 | 669,519 | 39,346,773 | 804,866 | 10,641,605 | 10,342,629 |
| 7,042,174 | 1,406,452 | 850,260 | 41,855,836 | 914,907 | 11,846,393 | 12,423,410 |
| 7,316,751 | 1,428,473 | 850,260 | 43,092,129 | 1,157,755 | 12,979,993 | 12,824,634 |
| 6,751,311 | 1,317,660 | 627,454 | 42,439,286 | 1,097,137 | 11,883,567 | 12,513,263 |
| 6,984,545 | 1,496,949 | 769,824 | 46,598,903 | 706,386 | 8,089,795 | 11,923,452 |
| 7,147,547 | 1,537,134 | 772,365 | 46,263,477 | 753,290 | 8,783,300 | 12,345,632 |
| 6,618,159 | 1,436,453 | 516,886 | 46,256,020 | 700,217 | 8,457,656 | 12,272,469 |
| 7,099,051 | 1,775,782 | 769,388 | 47,967,108 | 792,960 | 8,609,453 | 7,852,404 |
| 7,411,766 | 1,794,698 | 773,963 | 49,070,825 | 1,431,917 | 11,311,931 | 8,083,730 |
| Ⓒ6,919,264 | 1,638,815 | 527,043 | 49,059,722 | 1,365,121 | Ⓒ10,309,803 | 7,916,453 |
| 6,978,226 | 1,352,872 | 818,297 | 47,661,501 | 766,855 | 5,213,180 | 7,244,325 |
| 7,302,546 | 1,418,938 | 818,297 | 49,043,710 | 1,261,971 | 6,037,089 | 7,592,821 |
| 6,814,390 | 1,332,017 | 695,360 | 48,753,812 | 1,163,299 | 5,483,382 | 7,487,370 |
| 7,265,040 | 1,439,274 | 968,935 | 51,802,351 | 1,084,478 | 8,566,972 | 8,561,750 |
| ... | ... | ... | ... | ... | ... | ... |
| ... | ... | ... | ... | ... | ... | ... |

Source : Taichung City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.

Note : 1. Budget after addition/reduction is the original budget aggregated after appropriating reserves funds, adjustments, additions & reductions.

2. Financial certificated statement of FY2019 referred to financial statement.

表 8-8 臺中市地方總預決算歲出—按主管機關別分 (續1)

單位：千元

| 年度別 Fiscal Year | | | 社會局 主管 Social Affairs Bureau | 勞工局 主管 Labor Affairs Bureau |
|---------------------|---------|--------------------------------------|---------------------------------------|--------------------------------------|
| 民國 100年度 FY 2011 | 原預算數 | (1) Original Budget | 7,732,424 | 6,593,397 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 7,750,240 | 6,777,137 |
| | 決算審定數 | (3) Financial Certificated Statement | 6,800,753 | 6,657,916 |
| 民國 101年度 FY 2012 | 原預算數 | (1) Original Budget | 6,348,430 | 4,238,357 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 7,486,264 | 4,247,721 |
| | 決算審定數 | (3) Financial Certificated Statement | 7,107,104 | 4,178,624 |
| 民國 102年度 FY 2013 | 原預算數 | (1) Original Budget | 8,056,263 | 255,029 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 8,932,538 | 335,112 |
| | 決算審定數 | (3) Financial Certificated Statement | 8,405,667 | 281,137 |
| 民國 103年度 FY 2014 | 原預算數 | (1) Original Budget | 9,726,149 | 357,173 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 10,193,491 | 392,360 |
| | 決算審定數 | (3) Financial Certificated Statement | 9,725,452 | 323,782 |
| 民國 104年度 FY 2015 | 原預算數 | (1) Original Budget | 9,909,115 | 436,107 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 10,858,656 | 443,007 |
| | 決算審定數 | (3) Financial Certificated Statement | 10,353,279 | 363,832 |
| 民國 105年度 FY 2016 | 原預算數 | (1) Original Budget | 11,684,751 | 459,206 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 12,383,658 | 465,458 |
| | 決算審定數 | (3) Financial Certificated Statement | 11,923,088 | 408,626 |
| 民國 106年度 FY 2017 | 原預算數 | (1) Original Budget | 11,755,263 | 418,900 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 11,993,473 | 418,349 |
| | 決算審定數 | (3) Financial Certificated Statement | 11,054,696 | 376,925 |
| 民國 107年度 FY 2018 | 原預算數 | (1) Original Budget | 11,461,033 | 461,029 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 12,084,567 | 465,771 |
| | 決算審定數 | (3) Financial Certificated Statement | 11,642,580 | 412,779 |
| 民國 108年度 FY 2019 | 原預算數 | (1) Original Budget | 10,892,563 | 463,349 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 13,641,092 | 468,749 |
| | 決算審定數 | (3) Financial Certificated Statement | 12,997,563 | 424,068 |
| 民國 109年度 FY 2020 | 原預算數 | (1) Original Budget | 15,616,012 | 465,733 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | ... | ... |
| | 決算審定數 | (3) Financial Certificated Statement | ... | ... |

資料來源：本府主計處及審計部臺中市審計處。

附註：1.追加減後預算數係原預算數加計預備金動支數、預算調整數及追加減預算數後金額。

2.108年度決算審定數為本府主計處決算數。

Table 8-8 Annual Expenditure for General Budget & Financial Statement
of Taichung Municipal Government – by Agencies (Cont.1)

Unit : N.T.1,000

| 警察局 主管 | 衛生局 主管 | 環境保護局 主管 | 都市發展局 主管 | 文化局 主管 | 消防局 主管 | 農業局 主管 |
|-------------------|---------------|------------------------------------|--------------------------------|----------------------------|-------------|-----------------------|
| Police Department | Health Bureau | Environmental Protection Bureau | Urban Development Bureau | Cultural Affairs Bureau | Fire Bureau | Agriculture Bureau |
| 8,888,431 | 896,453 | 4,557,779 | 485,579 | 1,407,068 | 1,782,547 | 3,651,206 |
| 9,110,852 | 908,461 | 4,582,820 | 505,228 | 1,132,425 | 1,797,473 | 3,707,890 |
| 8,926,101 | 813,279 | 4,202,604 | 399,770 | 902,583 | 1,566,480 | 3,286,098 |
| 10,294,844 | 1,040,929 | 4,898,179 | 495,121 | 1,043,225 | 1,901,957 | 2,725,209 |
| 10,361,114 | 1,050,880 | 5,003,636 | 510,445 | 1,138,891 | 1,939,956 | 2,812,037 |
| 9,214,179 | 925,808 | 4,600,867 | 442,620 | 1,047,265 | 1,655,437 | 2,552,327 |
| 10,513,160 | 1,035,856 | 4,433,955 | 477,098 | 1,052,970 | 1,901,625 | 2,136,178 |
| 10,416,180 | 1,042,693 | 4,465,317 | 530,204 | 1,225,785 | 1,916,526 | 2,214,014 |
| 9,165,739 | 947,241 | 4,133,232 | 434,489 | 1,089,102 | 1,626,045 | 2,085,240 |
| 10,617,185 | 1,086,691 | 4,537,481 | 433,735 | 1,238,295 | 2,009,784 | 2,136,412 |
| 10,648,249 | 1,135,593 | 4,670,227 | 569,091 | 1,317,827 | 2,022,717 | 2,310,520 |
| 9,425,811 | 1,033,608 | 4,306,492 | 497,101 | 1,249,223 | 1,698,188 | 2,167,980 |
| 10,707,001 | 1,242,463 | 4,512,065 | 666,122 | 1,084,962 | 2,115,684 | 2,340,079 |
| 10,738,439 | 1,721,919 | 4,934,111 | 707,252 | 1,275,585 | 2,218,699 | 2,937,330 |
| 9,926,429 | 1,644,767 | 4,561,466 | 641,110 | 1,222,351 | 2,020,224 | 2,667,514 |
| 10,253,870 | 1,582,589 | 4,760,856 | 868,913 | 1,484,420 | 2,151,703 | 2,622,747 |
| 10,271,284 | 1,666,810 | 5,084,104 | 1,000,357 | 1,597,126 | 2,184,357 | 2,703,181 |
| 9,454,614 | 1,485,205 | 4,686,381 | 905,634 | 1,520,491 | 2,053,717 | 2,364,862 |
| 10,171,230 | 1,545,159 | 4,898,482 | 957,789 | 1,264,982 | 2,399,020 | 2,789,628 |
| 10,189,450 | 1,564,768 | 5,384,882 | 1,145,092 | 1,409,561 | 2,447,285 | 2,809,720 |
| 9,499,387 | 1,477,284 | 5,011,925 | 1,000,534 | 1,364,026 | 2,186,982 | 2,489,047 |
| 10,074,833 | 3,838,667 | 5,524,446 | 1,475,792 | 1,791,325 | 2,504,850 | 2,572,665 |
| 10,241,784 | 4,381,060 | 5,891,150 | 1,552,347 | 2,005,329 | 2,558,302 | 2,663,143 |
| 9,815,365 | 3,063,917 | 5,484,613 | 1,461,796 | 1,953,137 | 2,432,073 | 2,299,514 |
| 10,401,264 | 3,844,412 | 5,482,735 | 899,552 | 1,352,494 | 2,479,676 | 2,376,543 |
| 10,424,821 | 4,308,594 | 6,149,283 | 1,389,402 | 1,429,051 | 2,490,957 | 2,427,768 |
| 9,900,937 | 4,120,000 | 5,694,046 | 1,310,342 | 1,362,939 | 2,384,322 | 2,120,850 |
| 10,643,543 | 5,056,002 | 5,675,373 | 1,459,017 | 1,864,055 | 2,598,545 | 2,220,760 |
| ... | ... | ... | ... | ... | ... | ... |
| ... | ... | ... | ... | ... | ... | ... |

Source : Taichung City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.

Note : 1. Budget after addition/reduction is the original budget aggregated after appropriating reserves funds, adjustments, additions & reductions.

2. Financial certificated statement of FY2019 referred to financial statement.

表 8-8 臺中市地方總預決算歲出—按主管機關別分 (續2完)

Table 8-8
of

單位：千元

| 年度別 Fiscal Year | | | 觀光旅遊局 主管 Tourism & Travel Bureau | 地政局 主管 Land Administration Bureau | 法制局 主管 Legal Affairs Bureau |
|---------------------|---------|--------------------------------------|---|---|--------------------------------------|
| 民國 100年度 FY 2011 | 原預算數 | (1) Original Budget | 527,449 | 1,129,205 | 113,399 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 537,747 | 1,149,404 | 178,607 |
| | 決算審定數 | (3) Financial Certificated Statement | 454,358 | 1,023,520 | 158,313 |
| 民國 101年度 FY 2012 | 原預算數 | (1) Original Budget | 589,724 | 1,158,588 | 194,479 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 662,754 | 1,170,638 | 379,479 |
| | 決算審定數 | (3) Financial Certificated Statement | 593,201 | 1,043,345 | 354,415 |
| 民國 102年度 FY 2013 | 原預算數 | (1) Original Budget | 568,156 | 1,323,304 | 152,859 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 684,783 | 1,310,744 | 152,859 |
| | 決算審定數 | (3) Financial Certificated Statement | 614,799 | 1,199,058 | 105,419 |
| 民國 103年度 FY 2014 | 原預算數 | (1) Original Budget | 699,633 | 1,232,141 | 152,102 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 813,877 | 1,264,195 | 152,102 |
| | 決算審定數 | (3) Financial Certificated Statement | 762,670 | 1,191,435 | 128,341 |
| 民國 104年度 FY 2015 | 原預算數 | (1) Original Budget | 681,600 | 1,227,897 | 154,818 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 805,466 | 1,268,314 | 154,818 |
| | 決算審定數 | (3) Financial Certificated Statement | 701,392 | 1,209,807 | 109,083 |
| 民國 105年度 FY 2016 | 原預算數 | (1) Original Budget | 857,521 | 1,268,879 | 154,993 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 928,766 | 1,305,879 | 154,993 |
| | 決算審定數 | (3) Financial Certificated Statement | 891,678 | 1,250,397 | 121,649 |
| 民國 106年度 FY 2017 | 原預算數 | (1) Original Budget | 637,832 | 1,206,007 | 129,995 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 848,290 | 1,209,558 | 131,500 |
| | 決算審定數 | (3) Financial Certificated Statement | 815,765 | 1,162,536 | 119,507 |
| 民國 107年度 FY 2018 | 原預算數 | (1) Original Budget | 787,494 | 1,278,636 | 150,352 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 1,199,347 | 1,290,044 | 154,965 |
| | 決算審定數 | (3) Financial Certificated Statement | ① 1,140,322 | 1,225,711 | 113,257 |
| 民國 108年度 FY 2019 | 原預算數 | (1) Original Budget | 551,938 | 1,283,887 | 159,106 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | 731,269 | 1,317,574 | 162,809 |
| | 決算審定數 | (3) Financial Certificated Statement | 704,559 | 1,273,201 | 129,336 |
| 民國 109年度 FY 2020 | 原預算數 | (1) Original Budget | 997,443 | 1,335,134 | 160,750 |
| | 追加減後預算數 | (2) Budget after Addition/Redution | ... | ... | ... |
| | 決算審定數 | (3) Financial Certificated Statement | ... | ... | ... |

資料來源：本府主計處及審計部臺中市審計處。

Source : Taichun

附註：1.追加減後預算數係原預算數加計預備金動支數、預算調整數及追加減預算數後金額。
2.108年度決算審定數為本府主計處決算數。Note : 1.Budget :
& reduc
2. Financi

3-8 Annual Expenditure for General Budget & Financial Statement
Taichung Municipal Government – by Agencies (Cont.2 End)

Unit : N.T.1,000

| 新聞局 主管 | 地方稅務 局主管 | 水利局 主管 | 運動局 主管 | 第二預備 金 | 統籌支援 科目 | 調整公務 員工待遇 準備主管 |
|-----------------------|---------------------|---------------------------|---------------|------------------------|------------|--|
| Information Bureau | Local Tax Bureau | Water Resources Bureau | Sports Bureau | Second Reserve Fund | Others | Preparation for adjustment of Civilian Workers' pay |
| 360,938 | 848,047 | — | — | 500,000 | 4,052,737 | — |
| 403,420 | 848,047 | — | — | 15,886 | 4,052,737 | 79,453 |
| 374,298 | 763,904 | — | — | — | 2,466,884 | — |
| 291,115 | 892,438 | 1,214,854 | — | 450,000 | 4,379,819 | — |
| 306,894 | 892,438 | 1,574,283 | — | — | 4,379,819 | — |
| 281,596 | 814,882 | 1,337,658 | — | — | 3,527,034 | — |
| 187,943 | 860,563 | 3,168,627 | — | 500,000 | 5,424,630 | — |
| 195,592 | 860,563 | 3,316,161 | — | — | 5,230,635 | — |
| 174,965 | 804,997 | 3,003,054 | — | — | 3,797,555 | — |
| 201,739 | 878,769 | 3,525,191 | — | 450,000 | 4,549,124 | — |
| 219,717 | 878,769 | 3,546,864 | — | 1,067 | 4,549,124 | — |
| 202,329 | 836,375 | 2,486,193 | — | — | 2,826,902 | — |
| 215,332 | 901,570 | 3,331,990 | — | 500,000 | 4,647,662 | — |
| 263,007 | 903,394 | 4,002,548 | — | 3,905 | 4,494,291 | — |
| 255,287 | 875,320 | 3,190,945 | — | — | 3,167,998 | — |
| 383,730 | 1,101,658 | 4,135,454 | — | 450,000 | 4,625,151 | — |
| 395,218 | 1,107,587 | 4,600,711 | — | 6 | 4,390,351 | — |
| 360,869 | 1,081,729 | 4,213,692 | — | — | 3,309,496 | — |
| 394,968 | 888,305 | 4,575,860 | — | 499,990 | 4,912,859 | — |
| 441,085 | 897,943 | 5,441,046 | 915,697 | — | 4,612,859 | — |
| 429,771 | 867,771 | 4,784,910 | 865,271 | — | 3,386,700 | — |
| 709,474 | 834,316 | 3,822,187 | 1,159,079 | 500,000 | 5,119,311 | — |
| 745,974 | 839,217 | 6,072,702 | 1,570,583 | 917 | 4,788,311 | 15,752 |
| 729,406 | 811,378 | 5,565,830 | Ⓘ1,474,567 | — | 3,228,764 | — |
| 270,352 | 860,231 | 4,759,989 | 2,252,542 | 500,000 | 5,000,995 | — |
| 283,560 | 864,431 | 5,177,712 | 2,484,977 | 4,221 | 4,645,309 | — |
| 266,074 | 821,374 | 4,800,763 | 1,060,885 | — | 3,545,352 | — |
| 269,886 | 855,714 | 4,968,636 | 976,423 | 500,000 | 5,245,515 | — |
| ... | ... | ... | ... | ... | ... | ... |
| ... | ... | ... | ... | ... | ... | ... |

ig City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.

after addition/reduction is the original budget aggregated after appropriating reserves funds, adjustments, additions
tions.

al certificated statement of FY2019 referred to financial statement.

表 8-9 臺中市各項特別預決算—歲入

單位：千元

| 年度別 Fiscal Year | 起訖時間 Period | 工程別 Construction | 合計 Total | |
|----------------------------|---|--|--|--|
| | | | 追加減後 預算數 Budget after Addition/ Reduction | 決算審定數 Financial Certificated Statement |
| 民國92~102年度 FY2003~2013 | 92.10~102.12 Oct.,2003~ Dec.,2013 | 臺中大都會歌劇院 Taichung Metropolitan Opera House | 4,360,438 | 4,336,392 |
| 民國105~108年度 FY2016~2019 | 105.1~108.12 Jan.,2016~ Dec.,2019 | 2018臺中世界花卉博覽會 2018 Taichung World Flora Expo | 6,918,648 | ... |
| 年度別 Fiscal Year | 起訖時間 Period | 工程別 Construction | 規費收入 Official Fee Revenues | |
| | | | 追加減後預算數 Budget after Addition/ Reduction | 決算審定數 Financial Certificated Statement |
| 民國92~102年度 FY2003~2013 | 92.10~102.12 Oct.,2003~ Dec.,2013 | 臺中大都會歌劇院 Taichung Metropolitan Opera House | — | — |
| 民國105~108年度 FY2016~2019 | 105.1~108.12 Jan.,2016~ Dec.,2019 | 2018臺中世界花卉博覽會 2018 Taichung World Flora Expo | 2,001,148 | ... |
| 年度別 Fiscal Year | 起訖時間 Period | 工程別 Construction | 補助及協助收入 Subsidy and Assistance Revenues | |
| | | | 追加減後預算數 Budget after Addition/ Reduction | 決算審定數 Financial Certificated Statement |
| 民國92~102年度 FY2003~2013 | 92.10~102.12 Oct.,2003~ Dec.,2013 | 臺中大都會歌劇院 Taichung Metropolitan Opera House | 4,360,438 | 4,335,438 |
| 民國105~108年度 FY2016~2019 | 105.1~108.12 Jan.,2016~ Dec.,2019 | 2018臺中世界花卉博覽會 2018 Taichung World Flora Expo | 4,337,500 | ... |

資料來源：本府主計處及審計部臺中市審計處。

Table 8-9 Revenue for Special Budget & Financial Statement of Taichung Municipal Government

Unit : N.T.1,000

| 稅課收入 Tax Revenues | | 工程受益費收入 Construction Benefit Fee Revenues | | 罰款及賠償收入 Fine and Compensation Revenues | |
|--|--|--|---|--|--|
| 追加減後 預算數 Budget after Addition/ Reduction | 決算審定數 Financial Certificated Statement | 追加減後預算 數 Budget after Addition/ Reduction | 決算審定數 Financial Certificated Statement | 追加減後 預算數 Budget after Addition/ Reduction | 決算審定數 Financial Certificated Statement |

— — — — — —
— ... — ... — ...

| 信託管理收入 Trust Management Fee Revenues | | 財產收入 Property Revenues | | 營業盈餘及事業收入 Government Operating Surplus and Public Enterprise Revenues | |
|--|--|--|--|---|---|
| 追加減後 預算數 Budget after Addition/ Reduction | 決算審定數 Financial Certificated Statement | 追加減後預算 數 Budget after Addition/ Reduction | 決算審定數 Financial Certificated Statement | 追加減後 預算數 Budget after Addition/ Reduction | 決算審定數 Financial Certificated Statement |

— — — — — —
— ... 579,999 ... — ...

| 捐獻及贈與收入 Donation and Contribution Revenues | | 自治稅捐收入 revenues from self-governing | | 其他收入 Others | |
|--|--|--|--|--|---|
| 追加減後 預算數 Budget after Addition/ Reduction | 決算審定數 Financial Certificated Statement | 追加減後預算 數 Budget after Addition/ Reduction | 決算審定數 Financial Certificated Statement | 追加減後 預算數 Budget after Addition/ Reduction | 決算審定數 Financial Certificated Statement |

— — — — — 954
1 ... — ... — ...

表 8-10 臺中市各項特別預決算一歲出

單位：千元

| 年度別 Fiscal Year | 起訖時間 Period | 工程別 Construction | 合計 Total | | | |
|----------------------------|---|--|---|---|--|-----------|
| | | | 追加減後 預算數 Budget after Addition Reduction | | 決算審定數 Financial Certificated Statement | |
| | | | 民國92~102年度 FY2003~2013 | 92.10~102.12 Oct.,2003~ Dec.,2013 | 臺中大都會歌劇院 Taichung Metropolitan Opera House | 4,360,438 |
| 民國105~108年度 FY2016~2019 | 105.1~108.12 Jan.,2016~ Dec.,2019 | 2018臺中世界花卉博覽會 2018 Taichung World Flora Expo | 8,675,000 | | ... | |

| 年度別 Fiscal Year | 起訖時間 Period | 工程別 Construction | 社區發展及環境保護 支出 Expenditure for Community Development & Environmental Protection | | 退休撫卹給付支出 Retirement & Compassionate Aid Payment | |
|----------------------------|---|--|---|---|---|---|
| | | | 追加減後 預算數 Budget after Addition Reduction | 決算審定 數 Financial Certificated Statement | 追加減後 預算數 Budget after Addition Reduction | 決算審定 數 Financial Certificated Statement |
| | | | 民國92~102年度 FY2003~2013 | 92.10~102.12 Oct.,2003~ Dec.,2013 | 臺中大都會歌劇院 Taichung Metropolitan Opera House | — |
| 民國105~108年度 FY2016~2019 | 105.1~108.12 Jan.,2016~ Dec.,2019 | 2018臺中世界花卉博覽會 2018 Taichung World Flora Expo | — | ... | — | ... |

資料來源：本府主計處及審計部臺中市審計處。

Table 8-10 Expenditure for Special Budget & Financial Statement of Taichung Municipal Government

Unit : N.T.1,000

| 一般政務支出 | | 教育科學文化支出 | | 經濟發展支出 | | 社會福利支出 | |
|---------------------------------------|--|--|--|---------------------------------------|--|---------------------------------------|--|
| Expenditure for General Government | | Expenditure for Education, Science & Culture | | Expenditure for Economic Development | | Expenditure for Social Welfare | |
| 追加減後 預算數 | 決算審定數 | 追加減後 預算數 | 決算審定數 | 追加減後 預算數 | 決算審定數 | 追加減後 預算數 | 決算審定數 |
| Budget after Addition Reduction | Financial Certificated Statement | Budget after Addition Reduction | Financial Certificated Statement | Budget after Addition Reduction | Financial Certificated Statement | Budget after Addition Reduction | Financial Certificated Statement |
| — | — | 4,360,438 | 4,328,915 | — | — | — | — |
| — | ... | — | ... | 8,675,000 | ... | — | ... |

| 警政支出 | | 債務付息支出 | | 協助及補助支出 | | 其他支出 | |
|---------------------------------------|--|---------------------------------------|--|--|--|---------------------------------------|--|
| Expenditures for Police Service | | Interest Payment | | Expenditure for Assistance & Transfers | | Others | |
| 追加減後 預算數 | 決算審定數 | 追加減後 預算數 | 決算審定數 | 追加減後 預算數 | 決算審定數 | 追加減後 預算數 | 決算審定數 |
| Budget after Addition Reduction | Financial Certificated Statement | Budget after Addition Reduction | Financial Certificated Statement | Budget after Addition Reduction | Financial Certificated Statement | Budget after Addition Reduction | Financial Certificated Statement |
| — | — | — | — | — | — | — | — |
| — | ... | — | ... | — | ... | — | ... |

Source : Taichung City Budget, Accounting & Statistics Office & Taichung Municipality Audit Division.