

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	附屬單位預算 Subordinate Agency Budget				
		總計	營業基金 Enterprise Fund	非營業基金 Non-Enterprise Funds		
	合計			作業基金 Operation Funds	特別收入 基金 Special Revenue Funds	
General Budget	Grand Total	Enterprise Fund	Total	Operation Funds	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	①108,529,501	53,620,382	28,989	53,591,393	4,567,440	49,023,953
歲(支)出 Expenditure	①130,218,323	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	110,315,700	54,583,137	31,293	54,551,844	3,267,022	51,284,822
歲(支)出 Expenditure	129,683,243	56,210,926	247,462	55,963,464	3,670,583	52,292,881

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。

3.106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 Grand Total	營業基金 Enterprise Funds	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
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	112,502,083	61,790,846	33,854	61,756,991	10,742,677	51,014,314
Ⓔ46,132,517	123,817,617	55,822,027	77,946	55,744,081	5,617,507	50,126,573
48,255,322	...	...	...	...	...	...
48,255,322	...	...	...	...	...	...

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) and 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 FY2017 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	①111,394,521	①61,390,122
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	①108,529,501	①54,317,250
決算審定數 Financial Certificated Statement	112,502,083	58,210,540
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	...	...
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：106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 and 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	① 17,992,964	25,592,002	24,412,396
43,197,135	10,188,532	24,725,395	28,201,016
① 43,843,563	10,473,687	24,768,606	29,443,645
46,343,349	11,867,192	25,608,890	28,682,652
44,116,932	13,528,986	26,038,380	26,631,402
...
...

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

Note : Financial certificated statement of FY2017 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 and 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	①21,688,822	61,500,000	①83,188,822	①83,188,822	—
民國 107年度 FY 2018	19,367,543	74,500,000	93,867,543	93,867,543	—

資料來源：本府主計處及審計部臺中市審計處。

附註：1.106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			收支餘絀	
			Amount of Having Financed	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 and 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	
11,315,534	60,500,000	71,815,534	71,815,534	—	71,815,534	—	
...	

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

Note : 1.Financial certificated statement of FY2017 referred to financial statement.

2.Referring to the amount of annual expenditures minus annual revenues, and 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	99.08 : 0.92
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	...	...	...

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			決算審定數		
Financial Statement			Financial Certificated Statement		
經常門	資本門	經資門比例	經常門	資本門	經資門比例
Current	Capital	Current : Capital	Current	Capital	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	...	...	...
...

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	19,962,640
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	...	...

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	...	...	...

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 and 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	原預算數	(1) Original Budget	90,610,546
FY 2011	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	原預算數	(1) Original Budget	98,395,275
FY 2012	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	原預算數	(1) Original Budget	102,439,925
FY 2013	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	原預算數	(1) Original Budget	93,510,253
FY 2014	追加減後預算數 ^(F)	(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	原預算數	(1) Original Budget	94,601,136
FY 2015	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	原預算數	(1) Original Budget	106,924,742
FY 2016	追加減後預算數	(2) Budget after Addition/Reduction	109,708,175
	決算審定數	(3) Financial Certificated Statement	^(F) 111,394,521
民國106年度	原預算數	(1) Original Budget	106,312,078
FY 2017	追加減後預算數	(2) Budget after Addition/Reduction	^(F) 108,529,501
	決算審定數	(3) Financial Certificated Statement	112,502,083
民國107年度	原預算數	(1) Original Budget	110,315,700
FY 2018	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。

2.106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 Tax Revenues	工程受益費收入 Construction Benefit Fee Revenues	罰款及賠償收入 Fine and Compensation Revenues	規費收入 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
①68,612,169	—	2,019,574	4,314,415
71,952,239	—	2,847,750	4,258,226
70,155,312	—	2,020,896	4,720,592
...
...

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

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

2. Financial certificated statement of FY2017 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 追加減後預算數 決算審定數	(1) Original Budget (2) Budget after Addition/Reduction (3) Financial Certificated Statement	— — —
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/Reduction (3) Financial Certificated Statement	— — —
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/Reduction (3) Financial Certificated Statement	— — —
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/Reduction (3) Financial Certificated Statement	— — —
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/Reduction (3) Financial Certificated Statement	— — —
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/Reduction (3) Financial Certificated Statement	— — —
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/Reduction (3) Financial Certificated Statement	— — —
民國107年度 FY 2018	原預算數 追加減後預算數 決算審定數	(1) Original Budget (2) Budget after Addition/Reduction (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。

2.106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 and Public Enterprise Revenues	Subsidy and Assistance Revenues	Donation and 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	3,094,038
783,844	2,404,274	26,631,402	431,787	3,167,593
...
...

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 and deductions factored into the original budget.

2. Financial certificated statement of FY2017 referred to financial statement.

表 8-7 臺中市地方總預決算歲出一按政事別分

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	126,771,143 130,218,323 123,817,617

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。

2.106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

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

2. Financial certified statement of FY2017 referred to financial statement.

表 8-7 臺中市地方總預算歲出一按政事別分 (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：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。

2.106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.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	其他經濟 服務支出	社會保險 支出	社會救助 支出	福利服務 支出	國民就業 支出	醫療保健支出
Transportation and Communication Expenditures	Expenditures for Other Economic Service	Expenditures for Social Insurance	Expenditures for Social Assistance	Expenditures for Welfare Service	Expenditures for Employment Service	Expenditures for Medical and 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
17,965,563	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 : 1. Budget after addition/reduction is the original budget aggregated after appropriating reserves funds, adjustments, additions and reductions.

2. Financial certified statement of FY2017 referred to financial statement.

表 8-7 臺中市地方總預決算歲出一按政事別分 (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/Redution	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/Redution	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/Redution	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/Redution	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/Redution	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/Redution	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/Redution	1,168,725	7,819,088
	決算審定數 (3) Financial Certificated Statement	1,073,712	7,380,601

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。

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

2. Financial certified statement of FY2017 referred to financial statement.

表 8-7 臺中市地方總預決算歲出一按政事別分（續3完）

單位：千元

年度別 Fiscal Year			合計 Total	一般 Expenditure
				行政支出 Administrative Expenditures
民國 107年度	原預算數	(1) Original Budget	129,683,243	1,341,837
FY 2018	追加減後預算數	(2) Budget after Addition/Redution	...	...
	決算審定數	(3) Financial Certificated Statement	...	...
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	...	...
	決算審定數	(3) Financial Certificated Statement	...	...
年度別 Fiscal Year			社區發展及環境保護支出 Expenditure for Community Development	
			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	...	...
	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：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.3 End)

Unit : N.T.1,000

政務支出 for General Government				教育科學文化支出 Expenditure for Education, Science & Culture		
民政支出 Expenditures for Civil Affairs	財務支出 Financial Expenditures	立法支出 Legislative Expenditures	警政支出 Expenditures for Police Service	教育支出 Educational Expenditures	科學支出 Scientific Expenditures	文化支出 Cultural Expenditures
9,999,303	1,003,704	751,608	10,074,833	47,965,954	—	3,678,181
...
...

展支出 Economic Development		社會福利支出 Expenditure for Social Welfare				
交通支出 Transportation and 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 and Health Matters
13,665,922	1,580,454	820,180	1,983,311	11,876,146	28,504	3,838,667
...
...

退休撫卹 Retirement and Compassionate Aid Payment	債務付息支出 Interest Payment	還本付息 Debt Servicing Management Fees	專案補助支出 Subsidies for Special Projects	其他支出 Others	第二預備金 Second Reserve Fund
3,179,311	600,000	—	—	1,980,000	500,000
...
...

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 and reductions.

表 8-8 臺中市地方總預決算歲出一按主管機關別分

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 追加減後預算數 決算審定數	(1) Original Budget (2) Budget after Addition/Reduction (3) Financial Certificated Statement	102,977,561 105,475,439 96,887,313	1,242,810 1,242,810 1,107,955
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/Reduction (3) Financial Certificated Statement	106,908,223 110,702,665 99,883,362	759,780 841,280 728,495
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/Reduction (3) Financial Certificated Statement	107,556,315 119,563,415 109,538,016	860,037 860,037 712,219
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/Reduction (3) Financial Certificated Statement	111,868,318 116,515,785 104,869,033	765,630 765,630 652,729
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/Reduction (3) Financial Certificated Statement	113,555,985 121,075,664 113,177,439	788,041 788,041 680,311
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/Reduction (3) Financial Certificated Statement	126,350,200 131,054,168 ^(㊦) 123,712,400	1,164,327 1,164,327 1,050,595
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/Reduction (3) Financial Certificated Statement	126,771,143 130,218,323 123,817,617	755,020 755,020 656,694
民國 107 年度 FY 2018	原預算數 追加減後預算數 決算審定數	(1) Original Budget (2) Budget after Addition/Reduction (3) Financial Certificated Statement	129,683,243	751,608

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。

2.106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	①11,883,567	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	8,467,682	12,272,469
7,099,051	1,775,782	769,388	47,967,108	792,960	8,609,453	7,852,404
...
...

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 and reductions.

2. Financial certificated statement of FY2017 referred to financial statement.

表 8-8 臺中市地方總預決算歲出一按主管機關別分 (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 追加減後預算數 決算審定數	(1) Original Budget (2) Budget after Addition/Redution (3) Financial Certificated Statement	7,732,424 7,750,240 6,800,753	6,593,397 6,777,137 6,657,916
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	6,348,430 7,486,264 7,107,104	4,238,357 4,247,721 4,178,624
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	8,056,263 8,932,538 8,405,667	255,029 335,112 281,137
民國 103年度 FY 2014	原預算數 追加減後預算數 ^(r) 決算審定數	(1) Original Budget (2) Budget after Addition/Redution (3) Financial Certificated Statement	9,726,149 10,193,491 9,725,452	357,173 392,360 323,782
民國 104年度 FY 2015	原預算數 追加減後預算數 ^(r) 決算審定數	(1) Original Budget (2) Budget after Addition/Redution (3) Financial Certificated Statement	9,909,115 10,858,656 10,353,279	436,107 443,007 363,832
民國 105年度 FY 2016	原預算數 追加減後預算數 ^(r) 決算審定數	(1) Original Budget (2) Budget after Addition/Redution (3) Financial Certificated Statement	11,684,751 12,383,658 11,923,088	459,206 465,458 408,626
民國 106年度 FY 2017	原預算數 追加減後預算數 ^(r) 決算審定數	(1) Original Budget (2) Budget after Addition/Redution (3) Financial Certificated Statement	11,755,263 11,993,473 11,054,696	418,900 418,349 376,925
民國 107年度 FY 2018	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	11,461,033	461,029

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。

2.106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
...
...

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 and reductions.

2. Financial certificated statement of FY2017 referred to financial statement.

表 8-8 臺中市地方總預決算歲出一按主管機關別分（續2完）

單位：千元

年度別 Fiscal Year			觀光旅遊局 主管 Tourism and Travel Bureau	地政局 主管 Land Administration Bureau
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/Reduction (3) Financial Certificated Statement	527,449 537,747 454,358	1,129,205 1,149,404 1,023,520
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/Reduction (3) Financial Certificated Statement	589,724 662,754 593,201	1,158,588 1,170,638 1,043,345
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/Reduction (3) Financial Certificated Statement	568,156 684,783 614,799	1,323,304 1,310,744 1,199,058
民國 103年度 FY 2014	原預算數 追加減後預算數 ^(r) 決算審定數	(1) Original Budget (2) Budget after Addition/Reduction (3) Financial Certificated Statement	699,633 813,877 762,670	1,232,141 1,264,195 1,191,435
民國 104年度 FY 2015	原預算數 追加減後預算數 ^(r) 決算審定數	(1) Original Budget (2) Budget after Addition/Reduction (3) Financial Certificated Statement	681,600 805,466 701,392	1,227,897 1,268,314 1,209,807
民國 105年度 FY 2016	原預算數 追加減後預算數 ^(r) 決算審定數	(1) Original Budget (2) Budget after Addition/Reduction (3) Financial Certificated Statement	857,521 928,766 891,678	1,268,879 1,305,879 1,250,397
民國 106年度 FY 2017	原預算數 追加減後預算數 ^(r) 決算審定數	(1) Original Budget (2) Budget after Addition/Reduction (3) Financial Certificated Statement	637,832 848,290 815,765	1,206,007 1,209,558 1,162,536
民國 107年度 FY 2018	原預算數 追加減後預算數 決算審定數	(1) Original Budget (2) Budget after Addition/Reduction (3) Financial Certificated Statement	787,494	1,278,636

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。

2.106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.2 End)

Unit : N.T.1,000

法制局 主管	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
Legal Affairs Bureau	Information Bureau	Local Tax Bureau	Water Resources Bureau	Sports Bureau	Second Reserve Fund	Others	Preparation for adjustment of Civilian Workers' pay
113,399	360,938	848,047	—	—	500,000	4,052,737	—
178,607	403,420	848,047	—	—	15,886	4,052,737	79,453
158,313	374,298	763,904	—	—	—	2,466,884	—
194,479	291,115	892,438	1,214,854	—	450,000	4,379,819	—
379,479	306,894	892,438	1,574,283	—	—	4,379,819	—
354,415	281,596	814,882	1,337,658	—	—	3,527,034	—
152,859	187,943	860,563	3,168,627	—	500,000	5,424,630	—
152,859	195,592	860,563	3,316,161	—	—	5,230,635	—
105,419	174,965	804,997	3,003,054	—	—	3,797,555	—
152,102	201,739	878,769	3,525,191	—	450,000	4,549,124	—
152,102	219,717	878,769	3,546,864	—	1,067	4,549,124	—
128,341	202,329	836,375	2,486,193	—	—	2,826,902	—
154,818	215,332	901,570	3,331,990	—	500,000	4,647,662	—
154,818	263,007	903,394	4,002,548	—	3,905	4,494,291	—
109,083	255,287	875,320	3,190,945	—	—	3,167,998	—
154,993	383,730	1,101,658	4,135,454	—	450,000	4,625,151	—
154,993	395,218	1,107,587	4,600,711	—	6	4,390,351	—
121,649	360,869	1,081,729	①4,213,692	—	—	3,309,496	—
129,995	394,968	888,305	4,575,860	—	499,990	4,912,859	—
131,500	441,085	897,943	5,441,046	915,697	—	4,612,859	—
119,507	429,771	867,771	4,784,910	865,271	—	3,386,700	—
150,352	709,474	834,316	3,822,187	1,159,079	500,000	5,119,311	—
...
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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 and reductions.

2. Financial certificated statement of FY2017 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—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	4,328,915
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 and 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 and 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

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