

**嘉義市總決算**  
**歲出政事別決算總表**

中華民國 100 年度

單位：新臺幣元

| 科 目 |    |             | 預 算            |             |                |        | 決 算           |            |               |                |        | 比較增減數        | 說明 |
|-----|----|-------------|----------------|-------------|----------------|--------|---------------|------------|---------------|----------------|--------|--------------|----|
| 款   | 項  | 名 稱         | 本年度預算數         | 預算增減數       | 合 計            | 百分比    | 實 現 數         | 應 付 數      | 保 留 數         | 合 計            | 百分比    |              |    |
| 01  |    | 一般政務支出      | 1,504,452,000  | 39,826,000  | 1,544,278,000  | 12.62  | 1,354,887,151 | 390,604    | 62,556,929    | 1,417,834,684  | 12.60  | -126,443,316 |    |
|     | 01 | 政權行使支出      | 164,345,000    | -           | 164,345,000    | 1.34   | 137,725,719   | -          | 100,000       | 137,825,719    | 1.23   | -26,519,281  |    |
|     | 02 | 行政支出        | 245,711,000    | 25,762,000  | 271,473,000    | 2.22   | 211,132,978   | -          | 20,013,072    | 231,146,050    | 2.05   | -40,326,950  |    |
|     | 03 | 民政支出        | 871,894,000    | 14,064,000  | 885,958,000    | 7.24   | 804,329,982   | 85,980     | 39,267,320    | 843,683,282    | 7.50   | -42,274,718  |    |
|     | 04 | 財務支出        | 222,502,000    | -           | 222,502,000    | 1.82   | 201,698,472   | 304,624    | 3,176,537     | 205,179,633    | 1.82   | -17,322,367  |    |
| 02  |    | 教育科學文化支出    | 3,296,363,000  | 324,297,000 | 3,620,660,000  | 29.57  | 3,122,670,013 | -          | 296,751,378   | 3,419,421,391  | 30.40  | -201,238,609 |    |
|     | 01 | 教育支出        | 3,053,926,000  | 234,696,000 | 3,288,622,000  | 26.86  | 2,894,781,953 | -          | 259,359,648   | 3,154,141,601  | 28.04  | -134,480,399 |    |
|     | 02 | 文化支出        | 242,437,000    | 89,601,000  | 332,038,000    | 2.71   | 227,888,060   | -          | 37,391,730    | 265,279,790    | 2.36   | -66,758,210  |    |
| 03  |    | 經濟發展支出      | 2,209,374,000  | 220,664,000 | 2,430,038,000  | 19.85  | 576,999,718   | 19,789,207 | 1,611,451,784 | 2,208,240,709  | 19.63  | -221,797,291 |    |
|     | 01 | 農業支出        | 26,164,000     | 4,957,000   | 31,121,000     | 0.25   | 25,587,868    | 720        | 278,804       | 25,867,392     | 0.23   | -5,253,608   |    |
|     | 02 | 工業支出        | 11,651,000     | 1,244,000   | 12,895,000     | 0.11   | 9,418,087     | -          | 682,665       | 10,100,752     | 0.09   | -2,794,248   |    |
|     | 03 | 交通支出        | 1,462,445,000  | 171,329,000 | 1,633,774,000  | 13.35  | 364,667,101   | 19,482,590 | 1,073,952,827 | 1,458,102,518  | 12.96  | -175,671,482 |    |
|     | 04 | 其他經濟服務支出    | 709,114,000    | 43,134,000  | 752,248,000    | 6.14   | 177,326,662   | 305,897    | 536,537,488   | 714,170,047    | 6.35   | -38,077,953  |    |
| 04  |    | 社會福利支出      | 1,079,271,000  | 15,379,000  | 1,094,650,000  | 8.94   | 971,129,720   | 2,000      | 3,467,663     | 974,599,383    | 8.66   | -120,050,617 |    |
|     | 01 | 社會保險支出      | 23,090,000     | 1,546,000   | 24,636,000     | 0.20   | 24,206,806    | -          | -             | 24,206,806     | 0.22   | -429,194     |    |
|     | 02 | 社會救助支出      | 604,693,000    | 4,550,000   | 609,243,000    | 4.98   | 527,540,043   | -          | 2,650,663     | 530,190,706    | 4.71   | -79,052,294  |    |
|     | 03 | 福利服務支出      | 293,661,000    | 2,578,000   | 296,239,000    | 2.42   | 264,801,878   | 2,000      | 817,000       | 265,620,878    | 2.36   | -30,618,122  |    |
|     | 04 | 國民就業支出      | 34,296,000     | 1,620,000   | 35,916,000     | 0.29   | 30,845,010    | -          | -             | 30,845,010     | 0.27   | -5,070,990   |    |
|     | 05 | 醫療保健支出      | 123,531,000    | 5,085,000   | 128,616,000    | 1.05   | 123,735,983   | -          | -             | 123,735,983    | 1.10   | -4,880,017   |    |
| 05  |    | 社區發展及環境保護支出 | 492,551,000    | 42,498,000  | 535,049,000    | 4.37   | 467,047,881   | 1,938,040  | 39,621,625    | 508,607,546    | 4.52   | -26,441,454  |    |
|     | 01 | 社區發展支出      | 11,049,000     | -           | 11,049,000     | 0.09   | 8,214,170     | 1,938,040  | 733,720       | 10,885,930     | 0.10   | -163,070     |    |
|     | 02 | 環境保護支出      | 481,502,000    | 42,498,000  | 524,000,000    | 4.28   | 458,833,711   | -          | 38,887,905    | 497,721,616    | 4.42   | -26,278,384  |    |
| 06  |    | 退休撫卹支出      | 1,436,600,000  | 8,333,000   | 1,444,933,000  | 11.80  | 1,388,185,275 | 5,951,313  | -             | 1,394,136,588  | 12.39  | -50,796,412  |    |
|     | 01 | 退休撫卹給付支出    | 1,436,600,000  | 8,333,000   | 1,444,933,000  | 11.80  | 1,388,185,275 | 5,951,313  | -             | 1,394,136,588  | 12.39  | -50,796,412  |    |
| 07  |    | 警政支出        | 1,261,281,000  | 160,000     | 1,261,441,000  | 10.30  | 1,213,090,451 | -          | 3,562,221     | 1,216,652,672  | 10.82  | -44,788,328  |    |
|     | 01 | 警政支出        | 1,261,281,000  | 160,000     | 1,261,441,000  | 10.30  | 1,213,090,451 | -          | 3,562,221     | 1,216,652,672  | 10.82  | -44,788,328  |    |
| 08  |    | 債務支出        | 93,017,000     | -           | 93,017,000     | 0.76   | 20,212,256    | 7,564,786  | -             | 27,777,042     | 0.25   | -65,239,958  |    |
|     | 01 | 債務付息支出      | 93,017,000     | -           | 93,017,000     | 0.76   | 20,212,256    | 7,564,786  | -             | 27,777,042     | 0.25   | -65,239,958  |    |
| 09  |    | 其他支出        | 239,400,000    | -19,957,000 | 219,443,000    | 1.79   | 81,795,708    | -          | -             | 81,795,708     | 0.73   | -137,647,292 |    |
|     | 01 | 其他支出        | 224,400,000    | -4,964,000  | 219,436,000    | 1.79   | 81,795,708    | -          | -             | 81,795,708     | 0.73   | -137,640,292 |    |
|     | 02 | 第二預備金       | 15,000,000     | -14,993,000 | 7,000          | 0.00   | -             | -          | -             | -              | 0.00   | -7,000       |    |
|     |    | 總計          | 11,612,309,000 | 631,200,000 | 12,243,509,000 | 100.00 | 9,196,018,173 | 35,635,950 | 2,017,411,600 | 11,249,065,723 | 100.00 | -994,443,277 |    |