

嘉義市總決算
歲出機關別決算總表

中華民國 100 年度

單位：新臺幣元

| 款 | 科目名稱 | 預算數 | | | | 決算數 | | | | | 比較增減數 | 說明 |
|----|--------------|----------------|-------------|----------------|--------|---------------|------------|---------------|----------------|--------|--------------|----|
| | | 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 | 嘉義市議會主管 | 164,245,000 | - | 164,245,000 | 1.34 | 137,725,719 | - | 100,000 | 137,825,719 | 1.23 | -26,419,281 | |
| 02 | 嘉義市政府主管 | 7,829,274,000 | 477,071,000 | 8,306,345,000 | 67.84 | 5,764,904,901 | 29,598,657 | 1,903,484,546 | 7,697,988,104 | 68.43 | -608,356,896 | |
| 03 | 嘉義市政府警察局主管 | 1,259,281,000 | 160,000 | 1,259,441,000 | 10.29 | 1,213,090,451 | - | 3,562,221 | 1,216,652,672 | 10.81 | -42,788,328 | |
| 04 | 嘉義市政府稅務局主管 | 162,694,000 | - | 162,694,000 | 1.33 | 151,553,153 | - | - | 151,553,153 | 1.35 | -11,140,847 | |
| 05 | 嘉義市政府衛生局主管 | 122,531,000 | 4,103,000 | 126,634,000 | 1.03 | 123,735,983 | - | - | 123,735,983 | 1.10 | -2,898,017 | |
| 06 | 嘉義市政府環境保護局主管 | 480,502,000 | 39,498,000 | 520,000,000 | 4.25 | 458,833,711 | - | 38,887,905 | 497,721,616 | 4.42 | -22,278,384 | |
| 07 | 嘉義市政府教育處主管 | 29,767,000 | 35,715,000 | 65,482,000 | 0.53 | 24,938,488 | - | 1,800,000 | 26,738,488 | 0.24 | -38,743,512 | |
| 08 | 嘉義市政府民政處主管 | 343,326,000 | 10,327,000 | 353,653,000 | 2.89 | 315,930,204 | 85,980 | 15,970,598 | 331,986,782 | 2.95 | -21,666,218 | |
| 09 | 嘉義市政府地政處主管 | 91,596,000 | - | 91,596,000 | 0.75 | 89,300,723 | - | 317,000 | 89,617,723 | 0.80 | -1,978,277 | |
| 10 | 嘉義市政府消防局主管 | 339,623,000 | 358,000 | 339,981,000 | 2.78 | 316,047,446 | - | 17,697,600 | 333,745,046 | 2.97 | -6,235,954 | |
| 11 | 嘉義市政府文化局主管 | 212,170,000 | 51,886,000 | 264,056,000 | 2.16 | 202,949,572 | - | 35,591,730 | 238,541,302 | 2.12 | -25,514,698 | |
| 70 | 統籌支撥科目 | 547,300,000 | 4,000,000 | 551,300,000 | 4.50 | 397,007,822 | 5,951,313 | - | 402,959,135 | 3.58 | -148,340,865 | |
| 79 | 調整公務員工待遇準備 | 15,000,000 | 23,075,000 | 38,075,000 | 0.31 | - | - | - | - | 0.00 | -38,075,000 | |
| 80 | 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 | |