

**嘉義市總決算**  
**歲出政事別決算總表**

中華民國 98 年度

單位：新臺幣元

款	項	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		一般政務支出	1,512,439,000	793,753,000	2,306,192,000	17.15	1,320,475,080	35,947,565	826,071,534	2,182,494,179	18.61	-123,697,821	
	01	政權行使支出	165,617,000	-	165,617,000	1.23	147,976,247	-	3,056,933	151,033,180	1.29	-14,583,820	
	02	行政支出	212,015,000	786,899,000	998,914,000	7.43	185,875,453	98,000	788,476,235	974,449,688	8.31	-24,464,312	
	03	民政支出	911,250,000	1,854,000	913,104,000	6.79	782,135,105	35,849,565	32,348,616	850,333,286	7.25	-62,770,714	
	04	財務支出	223,557,000	5,000,000	228,557,000	1.70	204,488,275	-	2,189,750	206,678,025	1.76	-21,878,975	
02		教育科學文化支出	3,166,954,000	240,221,000	3,407,175,000	25.33	2,750,259,587	179,201,975	270,518,996	3,199,980,558	27.29	-207,194,442	
	01	教育支出	2,919,159,000	220,070,000	3,139,229,000	23.34	2,605,652,727	179,201,975	181,938,722	2,966,793,424	25.30	-172,435,576	
	02	文化支出	247,795,000	20,151,000	267,946,000	1.99	144,606,860	-	88,580,274	233,187,134	1.99	-34,758,866	
03		經濟發展支出	2,463,391,000	931,647,000	3,395,038,000	25.24	1,310,576,657	52,956,131	957,070,301	2,320,603,089	19.79	-1,074,434,911	
	01	農業支出	23,854,000	20,000	23,874,000	0.18	17,241,799	-	87,477	17,329,276	0.15	-6,544,724	
	02	工業支出	15,531,000	380,000	15,911,000	0.12	11,540,803	-	2,379,770	13,920,573	0.12	-1,990,427	
	03	交通支出	1,160,088,000	871,436,000	2,031,524,000	15.10	1,026,279,290	50,886,131	610,094,511	1,687,259,932	14.39	-344,264,068	
	04	其他經濟服務支出	1,263,918,000	59,811,000	1,323,729,000	9.84	255,514,765	2,070,000	344,508,543	602,093,308	5.13	-721,635,692	
04		社會福利支出	1,035,754,000	20,191,000	1,055,945,000	7.84	960,345,537	3,046,714	14,945,074	978,337,325	8.34	-77,607,675	
	01	社會保險支出	23,090,000	-	23,090,000	0.17	21,451,159	-	-	21,451,159	0.18	-1,638,841	
	02	社會救助支出	575,083,000	3,857,000	578,940,000	4.30	543,759,420	2,803,714	644,409	547,207,543	4.67	-31,732,457	
	03	福利服務支出	312,037,000	4,261,000	316,298,000	2.35	270,430,694	243,000	8,717,016	279,390,710	2.38	-36,907,290	
	04	國民就業支出	9,076,000	5,900,000	14,976,000	0.11	8,166,384	-	4,140,086	12,306,470	0.10	-2,669,530	
	05	醫療保健支出	116,468,000	6,173,000	122,641,000	0.91	116,537,880	-	1,443,563	117,981,443	1.01	-4,659,557	
05		社區發展及環境保護支出	496,819,000	27,146,000	523,965,000	3.89	465,627,161	1,567,140	28,157,979	495,352,280	4.22	-28,612,720	
	01	社區發展支出	9,978,000	920,000	10,898,000	0.08	7,672,936	1,567,140	552,000	9,792,076	0.08	-1,105,924	
	02	環境保護支出	486,841,000	26,226,000	513,067,000	3.81	457,954,225	-	27,605,979	485,560,204	4.14	-27,506,796	
06		退休撫卹支出	1,309,800,000	-28,961,000	1,280,839,000	9.52	1,245,120,023	120,077	-	1,245,240,100	10.62	-35,598,900	
	01	退休撫卹給付支出	1,309,800,000	-28,961,000	1,280,839,000	9.52	1,245,120,023	120,077	-	1,245,240,100	10.62	-35,598,900	
07		警政支出	1,195,981,000	11,187,000	1,207,168,000	8.97	1,087,949,520	73,354,047	6,088,424	1,167,391,991	9.95	-39,776,009	
	01	警政支出	1,195,981,000	11,187,000	1,207,168,000	8.97	1,087,949,520	73,354,047	6,088,424	1,167,391,991	9.95	-39,776,009	
08		債務支出	124,060,000	-58,616,000	65,444,000	0.49	30,754,788	3,063,552	-	33,818,340	0.29	-31,625,660	
	01	債務付息支出	124,060,000	-58,616,000	65,444,000	0.49	30,754,788	3,063,552	-	33,818,340	0.29	-31,625,660	
09		其他支出	238,400,000	-27,633,000	210,767,000	1.57	86,537,031	-	18,000,000	104,537,031	0.89	-106,229,969	
	01	其他支出	223,400,000	-14,997,000	208,403,000	1.55	86,537,031	-	18,000,000	104,537,031	0.89	-103,865,969	
	02	第二預備金	15,000,000	-12,636,000	2,364,000	0.02	-	-	-	-	-	-2,364,000	
		總 計	11,543,598,000	1,908,935,000	13,452,533,000	100.00	9,257,645,384	349,257,201	2,120,852,308	11,727,754,893	100.00	-1,724,778,107	