

臺南市113年度、112年度經費增減比較表

| 年度     | 113年度      |            |           |         |             | 112年度      |            |           |         |             | 113及112年度差異 |           |           |          |            |
|--------|------------|------------|-----------|---------|-------------|------------|------------|-----------|---------|-------------|-------------|-----------|-----------|----------|------------|
|        | 市負擔        | 中央補助計畫     |           | 收支對列計畫  | 合計          | 市負擔        | 中央補助計畫     |           | 收支對列計畫  | 合計          | 市負擔         | 中央補助計畫    |           | 收支對列計畫   | 合計         |
|        |            | 中央補助款      | 配合款       |         |             |            | 中央補助款      | 配合款       |         |             |             | 中央補助款     | 配合款       |          |            |
| 總計     | 81,503,681 | 30,611,174 | 3,850,433 | 989,378 | 116,954,666 | 74,888,100 | 24,199,394 | 2,541,964 | 936,676 | 102,566,134 | 6,615,581   | 6,411,780 | 1,308,469 | 52,702   | 14,388,532 |
| 市議會    | 710,074    | -          | -         | -       | 710,074     | 688,583    | -          | -         | -       | 688,583     | 21,491      | -         | -         | -        | 21,491     |
| 市政府    | 969,161    | 100,731    | 22,251    | 41      | 1,092,184   | 962,178    | 104,177    | 19,732    | -       | 1,086,087   | 6,983       | - 3,446   | 2,519     | 41       | 6,097      |
| 民政局及所屬 | 1,526,227  | 107,714    | 154,393   | 769     | 1,789,103   | 1,362,001  | 138,821    | 198,475   | 2,981   | 1,702,278   | 164,226     | - 31,107  | - 44,082  | - 2,212  | 86,825     |
| 各區公所   | 4,360,325  | 38,113     | 1,221     | 217,966 | 4,617,625   | 4,228,733  | 52,463     | 348       | 199,687 | 4,481,231   | 131,592     | - 14,350  | 873       | 18,279   | 136,394    |
| 地政局及所屬 | 1,324,600  | 236,716    | 62,525    | 2,147   | 1,625,988   | 1,293,488  | 237,964    | 60,687    | 2,984   | 1,595,123   | 31,112      | - 1,248   | 1,838     | - 837    | 30,865     |
| 消防局    | 2,178,370  | 82,678     | 13,706    | -       | 2,274,754   | 2,051,037  | 19,325     | 10,717    | -       | 2,081,079   | 127,333     | 63,353    | 2,989     | -        | 193,675    |
| 教育局及所屬 | 26,796,338 | 8,535,110  | 15,850    | 314,596 | 35,661,894  | 25,987,858 | 7,998,428  | -         | 326,294 | 34,312,580  | 808,480     | 536,682   | 15,850    | - 11,698 | 1,349,314  |
| 文化局及所屬 | 1,841,379  | 334,933    | 176,553   | 17,892  | 2,370,757   | 1,718,694  | 337,743    | 221,645   | 14,050  | 2,292,132   | 122,685     | - 2,810   | - 45,092  | 3,842    | 78,625     |
| 農業局及所屬 | 2,847,008  | 1,659,686  | 176,266   | 8,145   | 4,691,105   | 2,884,945  | 394,292    | 181,833   | 6,181   | 3,467,251   | - 37,937    | 1,265,394 | - 5,567   | 1,964    | 1,223,854  |
| 水利局    | 2,398,944  | 5,234,294  | 539,163   | 28,251  | 8,200,652   | 1,770,889  | 4,378,390  | 643,546   | 8,254   | 6,801,079   | 628,055     | 855,904   | - 104,383 | 19,997   | 1,399,573  |
| 工務局    | 4,050,791  | 610,693    | 1,315,786 | 119,800 | 6,097,070   | 3,559,736  | 1,120,928  | 250,743   | 122,843 | 5,054,250   | 491,055     | - 510,235 | 1,065,043 | - 3,043  | 1,042,820  |
| 交通局及所屬 | 677,645    | 932,976    | 189,101   | 15,315  | 1,815,037   | 756,300    | 348,053    | 61,291    | 18,739  | 1,184,383   | - 78,655    | 584,923   | 127,810   | - 3,424  | 630,654    |
| 觀光旅遊局  | 555,741    | 136,591    | 101,289   | 800     | 794,421     | 302,847    | 268,273    | 193,707   | 1,300   | 766,127     | 252,894     | - 131,682 | - 92,418  | - 500    | 28,294     |
| 經發局及所屬 | 675,507    | 180,864    | 27,249    | 4,201   | 887,821     | 624,431    | 107,178    | 6,000     | 4,501   | 742,110     | 51,076      | 73,686    | 21,249    | - 300    | 145,711    |
| 社會局及所屬 | 8,519,708  | 10,708,016 | 706,600   | -       | 19,934,324  | 7,316,513  | 7,235,071  | 510,110   | -       | 15,061,694  | 1,203,195   | 3,472,945 | 196,490   | -        | 4,872,630  |
| 勞工局及所屬 | 146,877    | 280,813    | 5,609     | 17,500  | 450,799     | 145,629    | 469,487    | 7,134     | 17,800  | 640,050     | 1,248       | - 188,674 | - 1,525   | - 300    | - 189,251  |
| 衛生局    | 1,075,891  | 428,730    | 75,970    | 50,691  | 1,631,282   | 1,062,740  | 271,071    | 42,077    | 22,801  | 1,398,689   | 13,151      | 157,659   | 33,893    | 27,890   | 232,593    |
| 都市發展局  | 205,861    | 100,995    | 3,760     | -       | 310,616     | 176,558    | 172,985    | 15,700    | -       | 365,243     | 29,303      | - 71,990  | - 11,940  | -        | - 54,627   |
| 環境保護局  | 3,219,840  | 334,203    | 104,933   | 78,000  | 3,736,976   | 2,956,332  | 31,267     | 2,954     | 79,000  | 3,069,553   | 263,508     | 302,936   | 101,979   | - 1,000  | 667,423    |
| 警察局及所屬 | 7,345,524  | 52,635     | 7,422     | 103,600 | 7,509,181   | 7,036,331  | 213,348    | 6,997     | 102,500 | 7,359,176   | 309,193     | - 160,713 | 425       | 1,100    | 150,005    |
| 財政稅務局  | 1,699,690  | 13,519     | -         | -       | 1,713,209   | 1,315,574  | 4,197      | -         | -       | 1,319,771   | 384,116     | 9,322     | -         | -        | 393,438    |
| 體育局    | 1,665,635  | 501,164    | 150,786   | 9,664   | 2,327,249   | 1,228,460  | 144,925    | 57,898    | 6,761   | 1,438,044   | 437,175     | 356,239   | 92,888    | 2,903    | 889,205    |
| 統籌支撥科目 | 6,312,545  | -          | -         | -       | 6,312,545   | 5,058,243  | 151,008    | 50,370    | -       | 5,259,621   | 1,254,302   | - 151,008 | - 50,370  | -        | 1,052,924  |
| 第二預備金  | 400,000    | -          | -         | -       | 400,000     | 400,000    | -          | -         | -       | 400,000     | -           | -         | -         | -        | -          |