# 桃園市 總決算

## 歲出政事別決算總表

經資門併計　　中華民國 104年度　　單位:新臺幣元；%

| 科目 | | | 預算 | | | | 決算 | | | | | 比較增減數 (3)=(2)-(1) | 說明 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 款 | 項 | 名稱 | 本年度預算數 | 預算增減數 | 合計 (1) | 百分比 | 實現數 | 應付數 | 保留數 | 合計 (2) | 百分比 | | |
| | | 總計 | 91,781,295,000 | - | 91,781,295,000 | 100.00 | 75,834,292,387 | 62,600,181 | 9,089,474,207 | 84,986,366,775 | 100.00 | -6,794,928,225 | |
| 01 | | 一般政務支出 | 10,175,110,000 | 11,921,126 | 10,187,031,126 | 11.10 | 8,161,120,056 | 22,303,477 | 995,455,140 | 9,178,878,673 | 10.80 | -1,008,152,453 | |
| | 01 | 政權行使支出 | 657,107,000 | - | 657,107,000 | 0.72 | 579,784,874 | - | 4,237,319 | 584,022,193 | 0.69 | -73,084,807 | |
| | 02 | 行政支出 | 1,020,000,000 | 532,000 | 1,020,532,000 | 1.11 | 720,695,362 | - | 196,316,469 | 917,011,831 | 1.08 | -103,520,169 | |
| | 03 | 民政支出 | 7,731,549,000 | 11,389,126 | 7,742,938,126 | 8.44 | 6,171,622,214 | 22,303,477 | 793,288,480 | 6,987,214,171 | 8.22 | -755,723,955 | |
| | 04 | 財務支出 | 766,454,000 | - | 766,454,000 | 0.83 | 689,017,606 | - | 1,612,872 | 690,630,478 | 0.81 | -75,823,522 | |
| 02 | | 教育科學文化支出 | 32,091,705,000 | 1,500,000 | 32,093,205,000 | 34.97 | 29,321,244,952 | - | 1,459,217,549 | 30,780,462,501 | 36.22 | -1,312,742,499 | |
| | 01 | 教育支出 | 28,604,474,000 | - | 28,604,474,000 | 31.17 | 27,639,539,636 | - | 1,382,717 | 27,640,922,353 | 32.52 | -963,551,647 | |
| | 02 | 文化支出 | 3,487,231,000 | 1,500,000 | 3,488,731,000 | 3.80 | 1,681,705,316 | - | 1,457,834,832 | 3,139,540,148 | 3.70 | -349,190,852 | |
| 03 | | 經濟發展支出 | 15,455,486,000 | 134,288,525 | 15,589,774,525 | 16.99 | 8,796,718,139 | 25,049,704 | 4,897,645,181 | 13,719,413,024 | 16.14 | -1,870,361,501 | |
| | 01 | 農業支出 | 3,083,897,000 | 64,620,200 | 3,148,517,200 | 3.43 | 1,909,945,981 | - | 823,334,732 | 2,733,280,713 | 3.22 | -415,236,487 | |
| | 02 | 工業支出 | 5,406,603,000 | - | 5,406,603,000 | 5.89 | 2,488,726,364 | 24,925,888 | 1,935,651,940 | 4,449,304,192 | 5.23 | -957,298,808 | |
| | 03 | 交通支出 | 6,094,240,000 | 53,168,325 | 6,147,408,325 | 6.70 | 3,867,670,938 | - | 1,950,455,525 | 5,818,126,463 | 6.85 | -329,281,862 | |
| | 04 | 其他經濟服務支出 | 870,746,000 | 16,500,000 | 887,246,000 | 0.97 | 530,374,856 | 123,816 | 188,202,984 | 718,701,656 | 0.84 | -168,544,344 | |
| 04 | | 社會福利支出 | 13,125,994,000 | - | 13,125,994,000 | 14.30 | 11,820,367,120 | 15,247,000 | 240,716,331 | 12,076,330,451 | 14.21 | -1,049,663,549 | |
| | 01 | 社會保險支出 | 1,287,569,000 | - | 1,287,569,000 | 1.40 | 1,126,920,015 | - | 59,174,622 | 1,186,094,637 | 1.40 | -101,474,363 | |
| | 02 | 社會救助支出 | 463,684,000 | - | 463,684,000 | 0.51 | 436,052,185 | 33,850 | - | 436,086,035 | 0.51 | -27,597,965 | |
| | 03 | 福利服務支出 | 9,876,101,000 | - | 9,876,101,000 | 10.76 | 8,996,932,195 | 13,457,466 | 79,986,247 | 9,090,375,908 | 10.70 | -785,725,092 | |
| | 04 | 醫療保健支出 | 1,498,640,000 | - | 1,498,640,000 | 1.63 | 1,260,462,725 | 1,755,684 | 101,555,462 | 1,363,773,871 | 1.60 | -134,866,129 | |
| 05 | | 社區發展及環境保護支出 | 6,115,466,000 | 180,000,000 | 6,295,466,000 | 6.86 | 5,169,789,039 | - | 773,344,450 | 5,943,133,489 | 6.99 | -352,332,511 | |
| | 01 | 社區發展支出 | 2,041,060,000 | - | 2,041,060,000 | 2.22 | 1,771,403,749 | - | 148,834,836 | 1,920,238,585 | 2.26 | -120,821,415 | |
| | 02 | 環境保護支出 | 4,074,406,000 | 180,000,000 | 4,254,406,000 | 4.64 | 3,398,385,290 | - | 624,509,614 | 4,022,894,904 | 4.73 | -231,511,096 | |
| 06 | | 退休撫卹支出 | 5,920,174,000 | - | 5,920,174,000 | 6.45 | 5,379,768,518 | - | 200,000,000 | 5,579,768,518 | 6.57 | -340,405,482 | |
| | 01 | 退休撫卹給付支出 | 5,920,174,000 | - | 5,920,174,000 | 6.45 | 5,379,768,518 | - | 200,000,000 | 5,579,768,518 | 6.57 | -340,405,482 | |
| 07 | | 警政支出 | 6,327,351,000 | - | 6,327,351,000 | 6.89 | 5,873,232,505 | - | 178,977,805 | 6,052,210,310 | 7.12 | -275,140,690 | |
| | 01 | 警政支出 | 6,327,351,000 | - | 6,327,351,000 | 6.89 | 5,873,232,505 | - | 178,977,805 | 6,052,210,310 | 7.12 | -275,140,690 | |
| 08 | | 債務支出 | 304,329,000 | - | 304,329,000 | 0.33 | 228,708,380 | - | - | 228,708,380 | 0.27 | -75,620,620 | |
| | 01 | 債務付息支出 | 304,329,000 | - | 304,329,000 | 0.33 | 228,708,380 | - | - | 228,708,380 | 0.27 | -75,620,620 | |
| 09 | | 協助及補助支出 | 421,000,000 | - | 421,000,000 | 0.46 | 421,000,000 | - | - | 421,000,000 | 0.50 | - | |
| | 01 | 平衡預算補助支出 | 421,000,000 | - | 421,000,000 | 0.46 | 421,000,000 | - | - | 421,000,000 | 0.50 | - | |
| 10 | | 其他支出 | 1,844,680,000 | -327,709,651 | 1,516,970,349 | 1.65 | 662,343,678 | - | 344,117,751 | 1,006,461,429 | 1.18 | -510,508,920 | |
| | 01 | 其他支出 | 1,644,680,000 | -180,000,000 | 1,464,680,000 | 1.59 | 662,343,678 | - | 344,117,751 | 1,006,461,429 | 1.18 | -458,218,571 | |
| | 02 | 第二預備金 | 200,000,000 | -147,709,651 | 52,290,349 | 0.06 | - | - | - | - | - | -52,290,349 | |

註：如欄位中之數值過小，而無法以本表百分比之計算單位顯現者，以「0.00」表示。