桃園市 總決算

歲出政事別決算總表

經資門併計　　中華民國 105年度　　單位:新臺幣元；%

款	項	名稱	預算 本年度預算數	預算 預算增減數	預算 合計 (1)	預算 百分比	決算 實現數	決算 應付數	決算 保留數	決算 合計 (2)	決算 百分比	比較增減數 (3)=(2)-(1)	說明
		總計	94,750,765,000	-	94,750,765,000	100.00	80,168,540,513	90,191,656	8,413,474,486	88,672,206,655	100.00	-6,078,558,345	
01		一般政務支出	10,657,660,000	8,331,805	10,665,991,805	11.26	9,052,843,027	22,761,052	651,260,638	9,726,864,717	10.97	-939,127,088	
	01	政權行使支出	679,628,000	-	679,628,000	0.72	569,705,888	-	25,484,214	595,190,102	0.67	-84,437,898	
	02	行政支出	908,683,000	-	908,683,000	0.96	762,896,357	-	58,953,165	821,849,522	0.93	-86,833,478	
	03	民政支出	8,290,222,000	6,867,648	8,297,089,648	8.76	6,990,365,353	22,761,052	566,561,092	7,579,687,497	8.55	-717,402,151	
	04	財務支出	779,127,000	1,464,157	780,591,157	0.82	729,875,429	-	262,167	730,137,596	0.82	-50,453,561	
02		教育科學文化支出	35,904,322,000	1,400,000	35,905,722,000	37.90	33,278,297,563	2,019,090	1,417,847,083	34,698,163,736	39.13	-1,207,558,264	
	01	教育支出	32,413,072,000	-	32,413,072,000	34.21	31,486,725,172	2,019,090	-	31,488,744,262	35.51	-924,327,738	
	02	文化支出	3,491,250,000	1,400,000	3,492,650,000	3.69	1,791,572,391	-	1,417,847,083	3,209,419,474	3.62	-283,230,526	
03		經濟發展支出	17,143,552,000	41,104,000	17,184,656,000	18.14	10,548,835,818	49,137,635	5,384,504,981	15,982,478,434	18.02	-1,202,177,566	
	01	農業支出	3,492,315,000	-	3,492,315,000	3.69	2,345,318,562	-	822,503,496	3,167,822,058	3.57	-324,492,942	
	02	工業支出	7,003,190,000	-	7,003,190,000	7.39	4,419,890,735	49,131,567	2,056,663,319	6,525,685,621	7.36	-477,504,379	
	03	交通支出	5,691,929,000	32,498,000	5,724,427,000	6.04	3,153,358,957	-	2,252,724,313	5,406,083,270	6.10	-318,343,730	
	04	其他經濟服務支出	956,118,000	8,606,000	964,724,000	1.02	630,267,564	6,068	252,613,853	882,887,485	0.99	-81,836,515	
04		社會福利支出	14,015,908,000	-	14,015,908,000	14.79	12,677,201,562	16,250,506	283,993,702	12,977,445,770	14.64	-1,038,462,230	
	01	社會保險支出	1,289,771,000	-	1,289,771,000	1.36	1,138,833,110	-	32,517,888	1,171,350,998	1.32	-118,420,002	
	02	社會救助支出	510,428,000	-	510,428,000	0.54	488,208,070	90,000	-	488,298,070	0.55	-22,129,930	
	03	福利服務支出	10,826,789,000	-	10,826,789,000	11.43	9,966,968,084	5,699,758	186,837,124	10,159,504,966	11.46	-667,284,034	
	04	醫療保健支出	1,388,920,000	-	1,388,920,000	1.46	1,083,192,298	10,460,748	64,638,690	1,158,291,736	1.31	-230,628,264	
05		社區發展及環境保護支出	6,715,508,000	127,253,577	6,842,761,577	7.22	6,188,481,550	-	281,213,714	6,469,695,264	7.30	-373,066,313	
	01	社區發展支出	2,535,056,000	-	2,535,056,000	2.67	2,332,145,690	-	68,838,149	2,400,983,839	2.71	-134,072,161	
	02	環境保護支出	4,180,452,000	127,253,577	4,307,705,577	4.55	3,856,335,860	-	212,375,565	4,068,711,425	4.59	-238,994,152	
06		退休撫卹支出	1,660,672,000	-	1,660,672,000	1.75	1,367,724,301	-	-	1,367,724,301	1.54	-292,947,699	
	01	退休撫卹給付支出	1,660,672,000	-	1,660,672,000	1.75	1,367,724,301	-	-	1,367,724,301	1.54	-292,947,699	
07		警政支出	6,183,347,000	1,842,000	6,185,189,000	6.53	5,904,291,406	-	19,640,387	5,923,931,793	6.68	-261,257,207	
	01	警政支出	6,183,347,000	1,842,000	6,185,189,000	6.53	5,904,291,406	-	19,640,387	5,923,931,793	6.68	-261,257,207	
08		債務支出	254,228,000	-	254,228,000	0.27	147,694,386	-	-	147,694,386	0.17	-106,533,614	
	01	債務付息支出	254,228,000	-	254,228,000	0.27	147,694,386	-	-	147,694,386	0.17	-106,533,614	
09		協助及補助支出	421,000,000	-	421,000,000	0.44	421,000,000	-	-	421,000,000	0.47	-	
	01	平衡預算補助支出	421,000,000	-	421,000,000	0.44	421,000,000	-	-	421,000,000	0.47	-	
10		其他支出	1,794,568,000	-179,931,382	1,614,636,618	1.70	582,170,900	23,373	375,013,981	957,208,254	1.08	-657,428,364	
	01	其他支出	1,594,568,000	-	1,594,568,000	1.68	582,170,900	23,373	375,013,981	957,208,254	1.08	-637,359,746	
	02	第二預備金	200,000,000	-179,931,382	20,068,618	0.02	-	-	-	-	-	-20,068,618	

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。