

桃園市
歲出政事
中華民國

經資門併計

科 目			預 算 數			
款	項	名 稱	本年度預算數	預算增減數	合 計 (1)	百分比
		總 計	102,234,389,340	-	102,234,389,340	100.00
01		一般政務支出	11,262,899,000	48,623,035	11,311,522,035	11.06
	01	政權行使支出	658,787,000	-	658,787,000	0.64
	02	行政支出	907,940,000	3,000,000	910,940,000	0.89
	03	民政支出	8,907,473,000	45,623,035	8,953,096,035	8.76
	04	財務支出	788,699,000	-	788,699,000	0.77
02		教育科學文化支出	36,849,871,000	21,863,200	36,871,734,200	36.07
	01	教育支出	32,878,563,000	-	32,878,563,000	32.16
	02	文化支出	3,971,308,000	21,863,200	3,993,171,200	3.91
03		經濟發展支出	21,568,735,340	62,273,400	21,631,008,740	21.16
	01	農業支出	4,861,792,000	2,000,000	4,863,792,000	4.76
	02	工業支出	7,314,921,000	34,573,400	7,349,494,400	7.19
	03	交通支出	8,094,934,000	-	8,094,934,000	7.92
	04	其他經濟服務支出	1,297,088,340	25,700,000	1,322,788,340	1.29
04		社會福利支出	15,411,046,000	23,500,000	15,434,546,000	15.10
	01	社會保險支出	1,318,877,000	-	1,318,877,000	1.29
	02	社會救助支出	611,165,000	-	611,165,000	0.60
	03	福利服務支出	12,163,750,000	19,000,000	12,182,750,000	11.92
	04	醫療保健支出	1,317,254,000	4,500,000	1,321,754,000	1.29
05		社區發展及環境保護支出	6,556,057,000	123,764,000	6,679,821,000	6.53
	01	社區發展支出	1,969,540,000	-	1,969,540,000	1.92
	02	環境保護支出	4,586,517,000	123,764,000	4,710,281,000	4.61
06		退休撫卹支出	1,481,009,000	-	1,481,009,000	1.45
	01	退休撫卹給付支出	1,481,009,000	-	1,481,009,000	1.45
07		警政支出	6,504,815,000	6,720,000	6,511,535,000	6.37
	01	警政支出	6,504,815,000	6,720,000	6,511,535,000	6.37
08		債務支出	248,135,000	-	248,135,000	0.24
	01	債務付息支出	248,135,000	-	248,135,000	0.24
09		協助及補助支出	421,000,000	-	421,000,000	0.41
	01	平衡預算補助支出	421,000,000	-	421,000,000	0.41
10		其他支出	1,930,822,000	-286,743,635	1,644,078,365	1.61
	01	其他支出	1,680,822,000	-45,500,000	1,635,322,000	1.60
	02	第二預備金	250,000,000	-241,243,635	8,756,365	0.01

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。

總決算 別決算總表

106年度

單位:新臺幣元；%

決 算 數					比較增減數 (3)=(2)-(1)	說明
實現數	應付數	保留數	合 計 (2)	百分比		
85,322,991,714	11,935,886	9,760,697,534	95,095,625,134	100.00	-7,138,764,206	
9,712,812,309	191,730	857,553,189	10,570,557,228	11.11	-740,964,807	
587,700,569	-	5,534,971	593,235,540	0.62	-65,551,460	
791,058,666	-	43,440,284	834,498,950	0.88	-76,441,050	
7,591,225,935	191,730	808,285,434	8,399,703,099	8.83	-553,392,936	
742,827,139	-	292,500	743,119,639	0.78	-45,579,361	
33,489,908,553	1,550,321	1,505,953,102	34,997,411,976	36.80	-1,874,322,224	
31,200,902,105	1,550,321	-	31,202,452,426	32.81	-1,676,110,574	
2,289,006,448	-	1,505,953,102	3,794,959,550	3.99	-198,211,650	
13,676,926,174	302,586	6,322,863,042	20,000,091,802	21.03	-1,630,916,938	
3,556,235,644	302,586	926,622,747	4,483,160,977	4.71	-380,631,023	
4,542,596,171	-	2,059,520,323	6,602,116,494	6.94	-747,377,906	
4,865,566,733	-	2,788,496,376	7,654,063,109	8.05	-440,870,891	
712,527,626	-	548,223,596	1,260,751,222	1.33	-62,037,118	
13,856,487,636	9,891,249	433,133,803	14,299,512,688	15.04	-1,135,033,312	
1,140,661,654	-	31,224,570	1,171,886,224	1.23	-146,990,776	
607,886,595	38,250	-	607,924,845	0.64	-3,240,155	
11,058,452,471	7,565,925	337,912,770	11,403,931,166	11.99	-778,818,834	
1,049,486,916	2,287,074	63,996,463	1,115,770,453	1.18	-205,983,547	
6,094,438,037	-	351,160,974	6,445,599,011	6.78	-234,221,989	
1,734,869,000	-	159,824,785	1,894,693,785	1.99	-74,846,215	
4,359,569,037	-	191,336,189	4,550,905,226	4.79	-159,375,774	
1,266,845,538	-	-	1,266,845,538	1.33	-214,163,462	
1,266,845,538	-	-	1,266,845,538	1.33	-214,163,462	
6,220,620,785	-	51,626,793	6,272,247,578	6.60	-239,287,422	
6,220,620,785	-	51,626,793	6,272,247,578	6.60	-239,287,422	
94,576,092	-	-	94,576,092	0.10	-153,558,908	
94,576,092	-	-	94,576,092	0.10	-153,558,908	
421,000,000	-	-	421,000,000	0.44	-	
421,000,000	-	-	421,000,000	0.44	-	
489,376,590	-	238,406,631	727,783,221	0.77	-916,295,144	
489,376,590	-	238,406,631	727,783,221	0.77	-907,538,779	
-	-	-	-	-	-8,756,365	