桃園縣 總決算

歲出政事別決算總表

經資門併計　　中華民國 103年度　　單位:新臺幣元；%

款	項	名稱	預算數 本年度預算數	預算數 預算增減數	預算數 合計 (1)	預算數 百分比	決算數 實現數	決算數 應付數	決算數 保留數	決算數 合計 (2)	決算數 百分比	比較增減數 (3)=(2)-(1)	說明
		總計	70,276,450,000	-	70,276,450,000	100.00	57,340,896,561	121,034,171	5,876,847,119	63,338,777,851	100.00	-6,937,672,149	
01		一般政務支出	6,235,953,000	3,320,000	6,239,273,000	8.87	5,442,303,240	105,289,622	162,612,332	5,710,205,194	9.02	-529,067,806	
	01	政權行使支出	639,190,000	-	639,190,000	0.91	558,801,398	-	5,252,855	564,054,253	0.89	-75,135,747	
	02	行政支出	678,781,000	-	678,781,000	0.96	586,922,436	3,949,760	11,479,775	602,351,971	0.95	-76,429,029	
	03	民政支出	4,233,327,000	3,320,000	4,236,647,000	6.03	3,665,957,405	101,339,862	145,879,702	3,913,176,969	6.18	-323,470,031	
	04	財務支出	684,655,000	-	684,655,000	0.97	630,622,001	-	-	630,622,001	1.00	-54,032,999	
02		教育科學文化支出	29,368,266,000	3,000,000	29,371,266,000	41.79	27,027,454,445	-	1,109,142,153	28,136,596,598	44.42	-1,234,669,402	
	01	教育支出	27,010,872,000	-	27,010,872,000	38.43	25,871,193,659	-	988,874	25,872,182,533	40.85	-1,138,689,467	
	02	文化支出	2,357,394,000	3,000,000	2,360,394,000	3.36	1,156,260,786	-	1,108,153,279	2,264,414,065	3.57	-95,979,935	
03		經濟發展支出	10,780,590,000	11,675,000	10,792,265,000	15.36	4,178,873,460	94,790	4,225,402,530	8,404,370,780	13.27	-2,387,894,220	
	01	農業支出	3,087,182,000	10,265,000	3,097,447,000	4.41	1,765,511,821	94,790	882,672,066	2,648,278,677	4.18	-449,168,323	
	02	工業支出	335,243,000	-	335,243,000	0.48	244,436,452	-	21,138,290	265,574,742	0.42	-69,668,258	
	03	交通支出	6,712,812,000	-	6,712,812,000	9.55	1,723,118,178	-	3,175,130,271	4,898,248,449	7.73	-1,814,563,551	
	04	其他經濟服務支出	645,353,000	1,410,000	646,763,000	0.92	445,807,009	-	146,461,903	592,268,912	0.94	-54,494,088	
04		社會福利支出	8,073,198,000	-	8,073,198,000	11.49	7,229,134,907	15,649,759	9,277,496	7,254,062,162	11.45	-819,135,838	
	01	社會保險支出	1,251,186,000	-	1,251,186,000	1.78	1,125,065,661	-	-	1,125,065,661	1.77	-126,120,339	
	02	社會救助支出	501,998,000	-	501,998,000	0.72	430,776,899	71,686	-	430,848,585	0.68	-71,149,415	
	03	福利服務支出	5,344,264,000	-	5,344,264,000	7.60	4,775,024,890	13,266,885	-	4,788,291,775	7.56	-555,972,225	
	04	醫療保健支出	975,750,000	-	975,750,000	1.39	898,267,457	2,311,188	9,277,496	909,856,141	1.44	-65,893,859	
05		社區發展及環境保護支出	2,034,642,000	-	2,034,642,000	2.90	1,521,174,554	-	277,417,433	1,798,591,987	2.84	-236,050,013	
	01	社區發展支出	334,546,000	-	334,546,000	0.48	212,082,300	-	68,370,904	280,453,204	0.44	-54,092,796	
	02	環境保護支出	1,700,096,000	-	1,700,096,000	2.42	1,309,092,254	-	209,046,529	1,518,138,783	2.40	-181,957,217	
06		退休撫卹支出	5,466,818,000	-	5,466,818,000	7.78	5,307,934,703	-	-	5,307,934,703	8.38	-158,883,297	
	01	退休撫卹給付支出	5,466,818,000	-	5,466,818,000	7.78	5,307,934,703	-	-	5,307,934,703	8.38	-158,883,297	
07		警政支出	6,148,515,000	-	6,148,515,000	8.75	5,704,578,375	-	51,575,336	5,756,153,711	9.09	-392,361,289	
	01	警政支出	6,148,515,000	-	6,148,515,000	8.75	5,704,578,375	-	51,575,336	5,756,153,711	9.09	-392,361,289	
08		債務支出	379,190,000	-	379,190,000	0.54	252,996,310	-	-	252,996,310	0.40	-126,193,690	
	01	債務付息支出	379,190,000	-	379,190,000	0.54	252,996,310	-	-	252,996,310	0.40	-126,193,690	
09		其他支出	1,789,278,000	-17,995,000	1,771,283,000	2.52	676,446,567	-	41,419,839	717,866,406	1.13	-1,053,416,594	
	01	其他支出	1,589,278,000	-	1,589,278,000	2.26	676,446,567	-	41,419,839	717,866,406	1.13	-871,411,594	
	02	第二預備金	200,000,000	-17,995,000	182,005,000	0.26	-	-	-	-	-	-182,005,000	

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。