桃園縣 總決算

歲 出 政 事 別 決 算 總 表

經資門併計

中華民國 102年度

單位:新臺幣元；%

科目 款	項	名稱	預算數 本年度預算數	預算增減數	合計 (1)	百分比	決算數 實現數	應付數	保留數	合計 (2)	百分比	比較增減數 (3)=(2)-(1)	說明
		總計	62,928,000,000	-	62,928,000,000	100.00	54,120,365,710	329,794,112	3,292,342,032	57,742,501,854	100.00	-5,185,498,146	
01		一般政務支出	5,688,765,000	4,414,000	5,693,179,000	9.05	4,926,721,903	18,828,934	129,791,289	5,075,342,126	8.79	-617,836,874	
	01	政權行使支出	648,908,000	-	648,908,000	1.03	551,794,260	-	10,041,703	561,835,963	0.97	-87,072,037	
	02	行政支出	730,181,000	-	730,181,000	1.16	551,270,473	-	39,386,238	590,656,711	1.02	-139,524,289	
	03	民政支出	3,672,703,000	-	3,672,703,000	5.84	3,242,207,022	18,828,934	79,403,348	3,340,439,304	5.79	-332,263,696	
	04	財務支出	636,973,000	4,414,000	641,387,000	1.02	581,450,148	-	960,000	582,410,148	1.01	-58,976,852	
02		教育科學文化支出	25,017,196,000	14,300,000	25,031,496,000	39.78	24,235,671,336	-	48,069,641	24,283,740,977	42.06	-747,755,023	
	01	教育支出	23,948,067,000	-	23,948,067,000	38.06	23,263,210,392	-	27,440,174	23,290,650,566	40.34	-657,416,434	
	02	文化支出	1,069,129,000	14,300,000	1,083,429,000	1.72	972,460,944	-	20,629,467	993,090,411	1.72	-90,338,589	
03		經濟發展支出	9,080,810,000	14,387,000	9,095,197,000	14.45	5,177,540,792	300,469,434	2,622,326,468	8,100,336,694	14.03	-994,860,306	
	01	農業支出	2,122,323,000	12,744,000	2,135,067,000	3.39	1,264,003,578	5,229,434	620,677,271	1,889,910,283	3.27	-245,156,717	
	02	工業支出	334,738,000	-	334,738,000	0.53	247,899,977	-	15,246,437	263,146,414	0.46	-71,591,586	
	03	交通支出	6,125,129,000	-	6,125,129,000	9.73	3,271,254,376	288,840,000	1,944,963,219	5,505,057,595	9.53	-620,071,405	
	04	其他經濟服務支出	498,620,000	1,643,000	500,263,000	0.80	394,382,861	6,400,000	41,439,541	442,222,402	0.77	-58,040,598	
04		社會福利支出	7,472,488,000	-	7,472,488,000	11.88	6,665,317,294	7,296,229	3,095,048	6,675,708,571	11.55	-796,779,429	
	01	社會保險支出	1,285,161,000	-	1,285,161,000	2.04	1,134,396,106	-	-	1,134,396,106	1.96	-150,764,894	
	02	社會救助支出	490,682,000	-	490,682,000	0.78	383,034,304	-	-	383,034,304	0.66	-107,647,696	
	03	福利服務支出	4,964,415,000	-	4,964,415,000	7.89	4,534,179,110	5,602,967	-	4,539,782,077	7.86	-424,632,923	
	04	醫療保健支出	732,230,000	-	732,230,000	1.17	613,707,774	1,693,262	3,095,048	618,496,084	1.07	-113,733,916	
05		社區發展及環境保護支出	2,438,060,000	-	2,438,060,000	3.88	1,685,892,311	-	318,381,632	2,004,273,943	3.47	-433,786,057	
	01	社區發展支出	237,459,000	-	237,459,000	0.38	124,675,059	-	53,963,000	178,638,059	0.31	-58,820,941	
	02	環境保護支出	2,200,601,000	-	2,200,601,000	3.50	1,561,217,252	-	264,418,632	1,825,635,884	3.16	-374,965,116	
06		退休撫卹支出	5,305,626,000	-	5,305,626,000	8.43	5,149,673,680	-	-	5,149,673,680	8.92	-155,952,320	
	01	退休撫卹給付支出	5,305,626,000	-	5,305,626,000	8.43	5,149,673,680	-	-	5,149,673,680	8.92	-155,952,320	
07		警政支出	5,972,670,000	-	5,972,670,000	9.49	5,434,265,079	-	26,965,065	5,461,230,144	9.46	-511,439,856	
	01	警政支出	5,972,670,000	-	5,972,670,000	9.49	5,434,265,079	-	26,965,065	5,461,230,144	9.46	-511,439,856	
08		債務支出	466,385,000	-	466,385,000	0.74	321,598,275	-	-	321,598,275	0.56	-144,786,725	
	01	債務付息支出	466,385,000	-	466,385,000	0.74	321,598,275	-	-	321,598,275	0.56	-144,786,725	
09		其他支出	1,486,000,000	-33,101,000	1,452,899,000	2.30	523,685,040	3,199,515	143,712,889	670,597,444	1.16	-782,301,556	
	01	其他支出	1,406,000,000	-	1,406,000,000	2.23	523,685,040	3,199,515	143,712,889	670,597,444	1.16	-735,402,556	
	02	第二預備金	80,000,000	-33,101,000	46,899,000	0.07	-	-	-	-	-	-46,899,000	

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。