桃園縣 總決算

歲出政事別決算總表

經資門併計　　中華民國 101年度　　單位:新臺幣元;%

科目			預算數				決算數					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 (1)	百分比		
		總計	62,152,000,000	-	62,152,000,000	100.00	55,336,461,415	64,195,987	2,715,450,393	58,116,107,795	100.00	-4,035,892,205	
01		一般政務支出	5,354,681,000	6,276,000	5,360,957,000	8.63	4,697,661,305	941,000	107,907,786	4,806,510,091	8.27	-554,446,909	
	01	政權行使支出	656,435,000	-	656,435,000	1.06	547,101,068	-	6,955,433	554,056,501	0.95	-102,378,499	
	02	行政支出	642,915,000	2,000,000	644,915,000	1.04	501,703,526	741,000	57,985,578	560,430,104	0.97	-84,484,896	
	03	民政支出	3,441,951,000	1,743,000	3,443,694,000	5.54	3,107,923,783	200,000	42,596,775	3,150,720,558	5.42	-292,973,442	
	04	財務支出	613,380,000	2,533,000	615,913,000	0.99	540,932,928	-	370,000	541,302,928	0.93	-74,610,072	
02		教育科學文化支出	23,661,003,000	135,162,245	23,796,165,245	38.29	23,431,386,768	28,208,540	46,481,103	23,506,076,411	40.45	-290,088,834	
	01	教育支出	22,992,542,000	125,857,245	23,118,399,245	37.20	22,879,289,057	28,208,540	-	22,907,497,597	39.42	-210,901,648	
	02	文化支出	668,461,000	9,305,000	677,766,000	1.09	552,097,711	-	46,481,103	598,578,814	1.03	-79,187,186	
03		經濟發展支出	7,123,215,000	58,615,000	7,181,830,000	11.55	4,449,761,578	6,999,036	1,790,462,317	6,247,222,931	10.75	-934,607,069	
	01	農業支出	2,514,830,000	58,615,000	2,573,445,000	4.14	1,387,901,922	1,222,736	826,426,240	2,215,550,898	3.81	-357,894,102	
	02	工業支出	354,343,000	-	354,343,000	0.57	260,745,849	216,000	9,122,594	270,084,443	0.47	-84,258,557	
	03	交通支出	3,730,224,000	-	3,730,224,000	6.00	2,406,431,106	300,300	907,554,153	3,314,285,559	5.70	-415,938,441	
	04	其他經濟服務支出	523,818,000	-	523,818,000	0.84	394,682,701	5,260,000	47,359,330	447,302,031	0.77	-76,515,969	
04		社會福利支出	10,938,443,000	-	10,938,443,000	17.60	9,685,386,420	3,213,209	12,465,779	9,701,065,408	16.69	-1,237,377,592	
	01	社會保險支出	2,322,998,000	-	2,322,998,000	3.74	1,998,730,437	-	-	1,998,730,437	3.44	-324,267,563	
	02	社會救助支出	442,132,000	-	442,132,000	0.71	351,239,378	-	120,375	351,359,753	0.60	-90,772,247	
	03	福利服務支出	7,515,125,000	-	7,515,125,000	12.09	6,763,073,021	424,835	10,938,439	6,774,436,295	11.66	-740,688,705	
	04	醫療保健支出	658,188,000	-	658,188,000	1.06	572,343,584	2,788,374	1,406,965	576,538,923	0.99	-81,649,077	
05		社區發展及環境保護支出	2,274,132,000	-	2,274,132,000	3.65	1,751,254,656	-	273,357,622	2,024,612,278	3.49	-249,519,722	
	01	社區發展支出	139,301,000	-	139,301,000	0.22	93,555,452	-	21,745,793	115,301,245	0.20	-23,999,755	
	02	環境保護支出	2,134,831,000	-	2,134,831,000	3.43	1,657,699,204	-	251,611,829	1,909,311,033	3.29	-225,519,967	
06		退休撫卹支出	5,094,542,000	-	5,094,542,000	8.20	5,004,340,395	-	-	5,004,340,395	8.61	-90,201,605	
	01	退休撫卹給付支出	5,094,542,000	-	5,094,542,000	8.20	5,004,340,395	-	-	5,004,340,395	8.61	-90,201,605	
07		警政支出	5,750,984,000	5,000,000	5,755,984,000	9.26	5,427,604,497	6,941,622	-	5,434,546,119	9.35	-321,437,881	
	01	警政支出	5,750,984,000	5,000,000	5,755,984,000	9.26	5,427,604,497	6,941,622	-	5,434,546,119	9.35	-321,437,881	
08		債務支出	515,000,000	-	515,000,000	0.83	372,637,306	-	-	372,637,306	0.64	-142,362,694	
	01	債務付息支出	515,000,000	-	515,000,000	0.83	372,637,306	-	-	372,637,306	0.64	-142,362,694	
09		其他支出	1,440,000,000	-205,053,245	1,234,946,755	1.99	516,428,490	17,892,580	484,775,786	1,019,096,856	1.75	-215,849,899	
	01	其他支出	1,360,000,000	-125,857,245	1,234,142,755	1.99	516,428,490	17,892,580	484,775,786	1,019,096,856	1.75	-215,045,899	
	02	第二預備金	80,000,000	-79,196,000	804,000	0.00	-	-	-	-	-	-804,000	

【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。