# 桃園縣 總決算

## 歲 出 政 事 別 決 算 總 表

經常
資本 門併計

中華民國 100年度

單位:新臺幣元;%

| 科目 | | | 預算數 | | | | 決算數 | | | | | 比較增減數<br>(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(2) | 百分比 | | |
| | | 總計 | 62,105,000,000 | - | 62,105,000,000 | 100.00 | 55,490,827,495 | 353,106,694 | 1,333,697,301 | 57,177,631,490 | 100.00 | -4,927,368,510 | |
| 01 | | 一般政務支出 | 5,498,115,000 | 8,841,000 | 5,506,956,000 | 8.87 | 4,751,653,485 | 33,356,721 | 155,338,466 | 4,940,348,672 | 8.64 | -566,607,328 | |
| | 01 | 政權行使支出 | 646,803,000 | - | 646,803,000 | 1.04 | 537,636,179 | - | 7,553,758 | 545,189,937 | 0.95 | -101,613,063 | |
| | 02 | 行政支出 | 561,862,000 | 4,189,000 | 566,051,000 | 0.91 | 487,299,829 | - | 6,278,085 | 493,577,914 | 0.86 | -72,473,086 | |
| | 03 | 民政支出 | 3,682,810,000 | 4,152,000 | 3,686,962,000 | 5.94 | 3,189,862,163 | 33,356,721 | 141,506,623 | 3,364,725,507 | 5.88 | -322,236,493 | |
| | 04 | 財務支出 | 606,640,000 | 500,000 | 607,140,000 | 0.98 | 536,855,314 | - | - | 536,855,314 | 0.94 | -70,284,686 | |
| 02 | | 教育科學文化支出 | 23,117,876,000 | 109,949,827 | 23,227,825,827 | 37.40 | 22,191,785,459 | 29,767,304 | 29,553,460 | 22,251,106,223 | 38.92 | -976,719,604 | |
| | 01 | 教育支出 | 22,528,063,000 | 100,549,827 | 22,628,612,827 | 36.44 | 21,736,673,194 | 23,876,304 | - | 21,760,549,498 | 38.06 | -868,063,329 | |
| | 02 | 文化支出 | 589,813,000 | 9,400,000 | 599,213,000 | 0.96 | 455,112,265 | 5,891,000 | 29,553,460 | 490,556,725 | 0.86 | -108,656,275 | |
| 03 | | 經濟發展支出 | 7,784,111,000 | 2,800,000 | 7,786,911,000 | 12.54 | 5,563,759,860 | 37,914,933 | 1,071,350,771 | 6,673,025,564 | 11.67 | -1,113,885,436 | |
| | 01 | 農業支出 | 3,836,942,000 | 2,800,000 | 3,839,742,000 | 6.18 | 2,601,389,337 | 1,100,000 | 657,938,133 | 3,260,427,470 | 5.70 | -579,314,530 | |
| | 02 | 工業支出 | 234,145,000 | - | 234,145,000 | 0.38 | 169,753,215 | 670,381 | 15,681,057 | 186,104,653 | 0.33 | -48,040,347 | |
| | 03 | 交通支出 | 3,083,792,000 | - | 3,083,792,000 | 4.97 | 2,350,833,047 | 12,000,000 | 378,084,712 | 2,740,917,759 | 4.79 | -342,874,241 | |
| | 04 | 其他經濟服務支出 | 629,232,000 | - | 629,232,000 | 1.01 | 441,784,261 | 24,144,552 | 19,646,869 | 485,575,682 | 0.85 | -143,656,318 | |
| 04 | | 社會福利支出 | 11,864,685,000 | - | 11,864,685,000 | 19.10 | 10,874,704,943 | 4,335,423 | 8,223,052 | 10,887,263,418 | 19.04 | -977,421,582 | |
| | 01 | 社會保險支出 | 6,614,208,000 | - | 6,614,208,000 | 10.65 | 6,245,713,707 | - | - | 6,245,713,707 | 10.92 | -368,494,293 | |
| | 02 | 社會救助支出 | 338,510,000 | - | 338,510,000 | 0.55 | 290,810,991 | - | - | 290,810,991 | 0.51 | -47,699,009 | |
| | 03 | 福利服務支出 | 4,294,553,000 | - | 4,294,553,000 | 6.91 | 3,800,421,957 | 2,690,290 | 8,223,052 | 3,811,335,299 | 6.67 | -483,217,701 | |
| | 04 | 醫療保健支出 | 617,414,000 | - | 617,414,000 | 0.99 | 537,758,288 | 1,645,133 | - | 539,403,421 | 0.94 | -78,010,579 | |
| 05 | | 社區發展及環境保護支出 | 1,829,959,000 | - | 1,829,959,000 | 2.95 | 1,284,236,842 | 247,732,313 | 33,859,220 | 1,565,828,375 | 2.74 | -264,130,625 | |
| | 01 | 社區發展支出 | 146,442,000 | - | 146,442,000 | 0.24 | 93,649,026 | - | 33,859,220 | 127,508,246 | 0.22 | -18,933,754 | |
| | 02 | 環境保護支出 | 1,683,517,000 | - | 1,683,517,000 | 2.71 | 1,190,587,816 | 247,732,313 | - | 1,438,320,129 | 2.52 | -245,196,871 | |
| 06 | | 退休撫卹支出 | 4,898,979,000 | - | 4,898,979,000 | 7.89 | 4,782,598,686 | - | - | 4,782,598,686 | 8.36 | -116,380,314 | |
| | 01 | 退休撫卹給付支出 | 4,898,979,000 | - | 4,898,979,000 | 7.89 | 4,782,598,686 | - | - | 4,782,598,686 | 8.36 | -116,380,314 | |
| 07 | | 警政支出 | 5,315,225,000 | 61,588,233 | 5,376,813,233 | 8.66 | 5,282,604,162 | - | 13,154,640 | 5,295,758,802 | 9.26 | -81,054,431 | |
| | 01 | 警政支出 | 5,315,225,000 | 61,588,233 | 5,376,813,233 | 8.66 | 5,282,604,162 | - | 13,154,640 | 5,295,758,802 | 9.26 | -81,054,431 | |
| 08 | | 債務支出 | 365,000,000 | - | 365,000,000 | 0.59 | 340,442,118 | - | - | 340,442,118 | 0.60 | -24,557,882 | |
| | 01 | 債務付息支出 | 365,000,000 | - | 365,000,000 | 0.59 | 340,442,118 | - | - | 340,442,118 | 0.60 | -24,557,882 | |
| 09 | | 其他支出 | 1,431,050,000 | -183,179,060 | 1,247,870,940 | 2.01 | 419,041,940 | - | 22,217,692 | 441,259,632 | 0.77 | -806,611,308 | |
| | 01 | 其他支出 | 1,351,050,000 | -157,988,060 | 1,193,061,940 | 1.92 | 419,041,940 | - | 22,217,692 | 441,259,632 | 0.77 | -751,802,308 | |
| | 02 | 第二預備金 | 80,000,000 | -25,191,000 | 54,809,000 | 0.09 | - | - | - | - | - | -54,809,000 | |

【註】：①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。

②「-」係指無數值，「--」係無意義數值。