

桃園縣 總決算

歲出機關別決算總表

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	說明
款	名 稱	本年度預算數	預算增減數	合 計	百分比	實現數	應付數	保留數	合 計	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	縣議會主管	646,803,000	-	646,803,000	1.04	537,636,179	-	7,553,758	545,189,937	0.95	-101,613,063	
02	縣政府主管	4,466,687,000	-	4,466,687,000	7.19	3,429,060,632	12,000,000	197,119,009	3,638,179,641	6.36	-828,507,359	
03	民政局主管	752,952,000	4,152,000	757,104,000	1.22	708,204,800	-	4,152,000	712,356,800	1.25	-44,747,200	
04	地政局主管	930,849,000	-	930,849,000	1.50	823,166,665	33,356,721	-	856,523,386	1.50	-74,325,614	
05	消防局主管	1,481,251,000	-	1,481,251,000	2.39	1,271,463,693	-	118,847,885	1,390,311,578	2.43	-90,939,422	
06	地方稅務局主管	522,370,000	500,000	522,870,000	0.84	494,567,102	-	-	494,567,102	0.87	-28,302,898	
07	教育局主管	22,669,095,000	105,549,827	22,774,644,827	36.67	21,859,425,940	23,876,304	-	21,883,302,244	38.27	-891,342,583	
08	文化局主管	382,133,000	4,400,000	386,533,000	0.62	278,227,338	5,891,000	28,279,960	312,398,298	0.55	-74,134,702	
09	農業發展局主管	1,716,217,000	2,800,000	1,719,017,000	2.77	1,598,624,181	1,100,000	9,501,288	1,609,225,469	2.82	-109,791,531	
10	交通局主管	1,195,938,000	-	1,195,938,000	1.93	1,076,257,336	-	80,000,000	1,156,257,336	2.02	-39,680,664	
11	觀光行銷局主管	203,200,000	-	203,200,000	0.33	136,253,620	24,144,552	17,946,569	178,344,741	0.31	-24,855,259	
12	衛生局主管	617,414,000	-	617,414,000	0.99	537,758,288	1,645,133	-	539,403,421	0.94	-78,010,579	
13	環境保護局主管	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	
14	警察局主管	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	
15	社會局主管	4,772,031,000	-	4,772,031,000	7.68	3,946,114,274	2,690,290	8,223,052	3,957,027,616	6.92	-815,003,384	
16	秘書處主管	263,636,000	1,210,000	264,846,000	0.43	237,669,361	-	-	237,669,361	0.42	-27,176,639	
17	研究發展考核委員會主管	134,732,000	2,267,000	136,999,000	0.22	115,297,312	-	4,892,085	120,189,397	0.21	-16,809,603	
18	法制處主管	43,311,000	-	43,311,000	0.07	29,728,292	-	-	29,728,292	0.05	-13,582,708	
19	主計處主管	46,125,000	-	46,125,000	0.07	40,637,707	-	-	40,637,707	0.07	-5,487,293	
20	人事處主管	42,373,000	712,000	43,085,000	0.07	38,930,293	-	136,500	39,066,793	0.07	-4,018,207	
21	政風處主管	31,180,000	-	31,180,000	0.05	24,566,517	-	-	24,566,517	0.04	-6,613,483	
22	原住民行政局主管	73,655,000	-	73,655,000	0.12	65,376,169	-	2,974,262	68,350,431	0.12	-5,304,569	
23	財政局主管	449,270,000	-	449,270,000	0.72	382,730,330	-	-	382,730,330	0.67	-66,539,670	
24	水務局主管	1,083,497,000	-	1,083,497,000	1.74	560,349,260	-	489,301,315	1,049,650,575	1.84	-33,846,425	
25	工務局主管	861,641,000	-	861,641,000	1.39	498,031,250	-	260,522,386	758,553,636	1.33	-103,087,364	

【註】：「-」係指無數值，「--」係無意義數值。

