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 99年度

單位:新臺幣元

科目			預算數				決算數					比較增減數	說明
款	項	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		
01		一般政務支出	5,852,509,000	3,490,000	5,855,999,000	11.08	5,113,754,079	64,256,971	26,358,132	5,204,369,182	10.70	-651,629,818	
	01	政權行使支出	377,107,000		377,107,000	0.71	331,639,879		6,742,512	338,382,391	0.70	-38,724,609	
	02	行政支出	935,766,000	500,000	936,266,000	1.77	796,676,892	164,700	5,725,087	802,566,679	1.65	-133,699,321	
	03	民政支出	3,529,759,000	2,540,000	3,532,299,000	6.68	3,009,775,369	63,039,271	13,890,533	3,086,705,173	6.34	-445,593,827	
	04	財務支出	1,009,877,000	450,000	1,010,327,000	1.91	975,661,939	1,053,000		976,714,939	2.01	-33,612,061	
02		教育科學文化支出	22,057,663,000	42,338,310	22,100,001,310	41.81	21,493,019,542	38,894,280	77,654,129	21,609,567,951	44.42	-490,433,359	
	01	教育支出	21,625,752,000	30,129,000	21,655,881,000	40.97	21,219,329,486	28,238,134		21,247,567,620	43.68	-408,313,380	
	02	文化支出	431,911,000	12,209,310	444,120,310	0.84	273,690,056	10,656,146	77,654,129	362,000,331	0.74	-82,119,979	
03		經濟發展支出	5,732,122,000	2,180,000	5,734,302,000	10.85	3,670,017,877	172,664,468	943,197,248	4,785,879,593	9.84	-948,422,407	
	01	農業支出	2,183,784,000	420,000	2,184,204,000	4.13	1,164,094,956	129,152,441	489,440,126	1,782,687,523	3.66	-401,516,477	
	02	工業支出	112,879,000	260,000	113,139,000	0.21	83,944,175	4,200,000	698,663	88,842,838	0.18	-24,296,162	
	03	交通支出	2,554,223,000	1,500,000	2,555,723,000	4.84	1,786,495,346	20,824,389	289,158,795	2,096,478,530	4.31	-459,244,470	
	04	其他經濟服務支出	881,236,000		881,236,000	1.67	635,483,400	18,487,638	163,899,664	817,870,702	1.68	-63,365,298	
04		社會福利支出	5,151,842,000	15,500,000	5,167,342,000	9.78	4,594,998,883	20,514	12,835,425	4,607,854,822	9.47	-559,487,178	
	01	社會保險支出	173,137,000		173,137,000	0.33	165,447,519			165,447,519	0.34	-7,689,481	
	02	社會救助支出	633,818,000		633,818,000	1.20	538,232,670			538,232,670	1.11	-95,585,330	
	03	福利服務支出	3,841,147,000	15,500,000	3,856,647,000	7.30	3,435,372,525	20,514	8,602,564	3,443,995,603	7.08	-412,651,397	
	04	醫療保健支出	503,740,000		503,740,000	0.95	455,946,169		4,232,861	460,179,030	0.95	-43,560,970	
05		社區發展及環境保護支出	2,198,648,000	313,348	2,198,961,348	4.16	1,315,506,081	523,956,016	300,000	1,839,762,097	3.78	-359,199,251	
	01	社區發展支出	109,753,000		109,753,000	0.21	85,402,852	5,684,214	300,000	91,387,066	0.19	-18,365,934	
	02	環境保護支出	2,088,895,000	313,348	2,089,208,348	3.95	1,230,103,229	518,271,802		1,748,375,031	3.59	-340,833,317	
06		退休撫卹支出	4,757,167,000		4,757,167,000	9.00	4,608,843,392			4,608,843,392	9.47	-148,323,608	
	01	退休撫卹給付支出	4,757,167,000		4,757,167,000	9.00	4,608,843,392			4,608,843,392	9.47	-148,323,608	
07		警政支出	5,196,051,000	3,370,000	5,199,421,000	9.84	5,111,956,733		5,347,600	5,117,304,333	10.52	-82,116,667	
	01	警政支出	5,196,051,000	3,370,000	5,199,421,000	9.84	5,111,956,733		5,347,600	5,117,304,333	10.52	-82,116,667	
08		債務支出	552,000,000		552,000,000	1.04	481,686,181			481,686,181	0.99	-70,313,819	
	01	債務付息支出	552,000,000		552,000,000	1.04	481,686,181			481,686,181	0.99	-70,313,819	
09		其他支出	1,355,000,000	-67,191,658	1,287,808,342	2.44	384,889,526	1,758,306	6,986,837	393,634,669	0.81	-894,173,673	
	01	其他支出	1,275,000,000	-27,108,105	1,247,891,895	2.36	384,889,526	1,758,306	6,986,837	393,634,669	0.81	-854,257,226	
	02	第二預備金	80,000,000	-40,083,553	39,916,447	0.08						-39,916,447	
		總計	52,853,002,000		52,853,002,000	100.00	46,774,672,294	801,550,555	1,072,679,371	48,648,902,220	100.00	-4,204,099,780	