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 98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	5,077,992,000	10,483,000	5,088,475,000	9.72	4,434,583,202	92,687,694	119,453,882	4,646,724,778	9.65	-441,750,222	
	01	政權行使支出	424,063,000		424,063,000	0.82	300,047,582		66,870,000	366,917,582	0.75	-57,145,418	
	02	行政支出	851,186,000	2,040,000	853,226,000	1.62	740,969,086	436,521	4,100,400	745,506,007	1.55	-107,719,993	
	03	民政支出	3,291,512,000	8,443,000	3,299,955,000	6.30	2,940,762,250	76,391,009	48,483,482	3,065,636,741	6.38	-234,318,259	
	04	財務支出	511,231,000		511,231,000	0.98	452,804,284	15,860,164		468,664,448	0.97	-42,566,552	
02		教育科學文化支出	23,571,240,000	149,569,000	23,720,809,000	45.29	21,936,880,527	357,678,625	305,132,262	22,599,691,414	46.98	-1,121,117,586	
	01	教育支出	22,107,889,000	145,749,000	22,253,638,000	42.49	20,803,024,150	357,678,625	53,989,536	21,214,692,311	44.10	-1,038,945,689	
	02	文化支出	1,463,351,000	3,820,000	1,467,171,000	2.80	1,133,856,377		251,142,726	1,384,999,103	2.88	-82,171,897	
03		經濟發展支出	4,683,370,000	6,997,700	4,690,367,700	8.95	3,629,952,346	185,824,171	543,049,640	4,358,826,157	9.06	-331,541,543	
	01	農業支出	1,307,384,000	4,097,700	1,311,481,700	2.50	938,976,311	38,145,923	205,602,462	1,182,724,696	2.46	-128,757,004	
	02	工業支出	108,088,000		108,088,000	0.21	73,695,327		4,805,238	78,500,565	0.16	-29,587,435	
	03	交通支出	2,266,356,000	1,800,000	2,268,156,000	4.33	1,927,964,681	135,814,120	51,526,580	2,115,305,381	4.40	-152,850,619	
	04	其他經濟服務支出	1,001,542,000	1,100,000	1,002,642,000	1.91	689,316,027	11,864,128	281,115,360	982,295,515	2.04	-20,346,485	
04		社會福利支出	4,917,045,000	2,652,493	4,919,697,493	9.39	4,418,281,687	837,792	82,186,625	4,501,306,104	9.36	-418,391,389	
	01	社會保險支出	173,975,000		173,975,000	0.33	157,748,468			157,748,468	0.33	-16,226,532	
	02	社會救助支出	674,430,000	39,965	674,469,965	1.29	551,027,206			551,027,206	1.14	-123,442,759	
	03	福利服務支出	3,503,701,000	2,600,000	3,506,301,000	6.69	3,256,284,564	240,000	3,561,200	3,260,085,764	6.78	-246,215,236	
	04	醫療保健支出	564,939,000	12,528	564,951,528	1.08	453,221,449	597,792	78,625,425	532,444,666	1.11	-32,506,862	
05		社區發展及環境保護支出	1,799,176,000	8,188,000	1,807,364,000	3.45	1,068,206,558	339,246,752	170,000	1,407,623,310	2.93	-399,740,690	
	01	社區發展支出	59,405,000		59,405,000	0.11	52,953,897		170,000	53,123,897	0.11	-6,281,103	
	02	環境保護支出	1,739,771,000	8,188,000	1,747,959,000	3.34	1,015,252,661	339,246,752		1,354,499,413	2.82	-393,459,587	
06		退休撫卹支出	4,699,621,000		4,699,621,000	8.97	4,387,675,935			4,387,675,935	9.12	-311,945,065	
	01	退休撫卹給付支出	4,699,621,000		4,699,621,000	8.97	4,387,675,935			4,387,675,935	9.12	-311,945,065	
07		警政支出	5,192,743,000	3,200,000	5,195,943,000	9.92	4,997,711,006		70,937,883	5,068,648,889	10.54	-127,294,111	
	01	警政支出	5,192,743,000	3,200,000	5,195,943,000	9.92	4,997,711,006		70,937,883	5,068,648,889	10.54	-127,294,111	
08		債務支出	1,090,000,000		1,090,000,000	2.08	689,700,353			689,700,353	1.43	-400,299,647	
	01	債務付息支出	1,090,000,000		1,090,000,000	2.08	689,700,353			689,700,353	1.43	-400,299,647	
09		其他支出	1,349,000,000	-181,090,193	1,167,909,807	2.23	430,494,670	48,665	17,308,036	447,851,371	0.93	-720,058,436	
	01	其他支出	1,269,000,000	-137,749,000	1,131,251,000	2.16	430,494,670	48,665	17,308,036	447,851,371	0.93	-683,399,629	
	02	第二預備金	80,000,000	-43,341,193	36,658,807	0.07						-36,658,807	
		總計	52,380,187,000		52,380,187,000	100.00	45,993,486,284	976,323,699	1,138,238,328	48,108,048,311	100.00	-4,272,138,689	