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 97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	5,282,483,000	7,346,093	5,289,829,093	10.66	4,737,736,112	16,592,804	122,670,591	4,876,999,507	10.69	-412,829,586	
	01	政權行使支出	359,098,000	26,500	359,124,500	0.72	302,945,114		5,373,240	308,318,354	0.68	-50,806,146	
	02	行政支出	1,065,646,000	4,257,581	1,069,903,581	2.16	915,661,845	11,211,795	602,000	927,475,640	2.03	-142,427,941	
	03	民政支出	2,839,004,000	2,597,512	2,841,601,512	5.73	2,547,823,883	5,381,009	115,597,351	2,668,802,243	5.85	-172,799,269	
	04	財務支出	1,018,735,000	464,500	1,019,199,500	2.05	971,305,270		1,098,000	972,403,270	2.13	-46,796,230	
02		教育科學文化支出	19,659,037,000	34,293,500	19,693,330,500	39.70	18,415,548,305	98,851,635	105,460,330	18,619,860,270	40.82	-1,073,470,230	
	01	教育支出	19,305,596,000	28,817,000	19,334,413,000	38.98	18,173,153,257	98,851,635	72,468,027	18,344,472,919	40.21	-989,940,081	
	02	文化支出	353,441,000	5,476,500	358,917,500	0.72	242,395,048		32,992,303	275,387,351	0.61	-83,530,149	
03		經濟發展支出	7,139,211,000	7,000,000	7,146,211,000	14.41	3,233,559,407	1,098,151,773	1,736,470,082	6,068,181,262	13.30	-1,078,029,738	
	01	農業支出	2,597,822,000		2,597,822,000	5.24	954,703,326	68,885,504	1,163,409,312	2,186,998,142	4.79	-410,823,858	
	02	工業支出	100,297,000	5,000,000	105,297,000	0.21	61,892,416	99,600	19,080,000	81,072,016	0.18	-24,224,984	
	03	交通支出	3,668,721,000	2,000,000	3,670,721,000	7.40	1,805,314,853	1,023,784,253	239,219,260	3,068,318,366	6.73	-602,402,634	
	04	其他經濟服務支出	772,371,000		772,371,000	1.56	411,648,812	5,382,416	314,761,510	731,792,738	1.60	-40,578,262	
04		社會福利支出	4,615,993,000	21,764,400	4,637,757,400	9.34	4,337,744,548		12,131,318	4,349,875,866	9.54	-287,881,534	
	01	社會保險支出	175,388,000		175,388,000	0.34	157,502,362			157,502,362	0.35	-17,885,638	
	02	社會救助支出	411,071,000	1,427,500	412,498,500	0.84	372,221,725		1,447,500	373,669,225	0.82	-38,829,275	
	03	福利服務支出	3,554,514,000	19,170,400	3,573,684,400	7.20	3,381,570,776		5,213,970	3,386,784,746	7.42	-186,899,654	
	04	醫療保健支出	475,020,000	1,166,500	476,186,500	0.96	426,449,685		5,469,848	431,919,533	0.95	-44,266,967	
05		社區發展及環境保護支出	1,668,916,000	26,500	1,668,942,500	3.38	1,077,225,057	324,198,667	32,542,000	1,433,965,724	3.14	-234,976,776	
	01	社區發展支出	53,799,000		53,799,000	0.12	19,293,069		32,542,000	51,835,069	0.11	-1,963,931	
	02	環境保護支出	1,615,117,000	26,500	1,615,143,500	3.26	1,057,931,988	324,198,667		1,382,130,655	3.03	-233,012,845	
06		退休撫卹支出	4,158,991,000		4,158,991,000	8.38	4,001,371,478			4,001,371,478	8.77	-157,619,522	
	01	退休撫卹給付支出	4,158,991,000		4,158,991,000	8.38	4,001,371,478			4,001,371,478	8.77	-157,619,522	
07		警政支出	5,024,490,000	58,820,000	5,083,310,000	10.25	4,879,251,889		80,602,661	4,959,854,550	10.87	-123,455,450	
	01	警政支出	5,024,490,000	58,820,000	5,083,310,000	10.25	4,879,251,889		80,602,661	4,959,854,550	10.87	-123,455,450	
08		債務支出	780,000,000		780,000,000	1.57	780,000,000			780,000,000	1.71		
	01	債務付息支出	780,000,000		780,000,000	1.57	780,000,000			780,000,000	1.71		
09		其他支出	1,276,000,000	-129,250,493	1,146,749,507	2.31	370,040,331	20,789,940	137,687,946	528,518,217	1.16	-618,231,290	
	01	其他支出	1,196,000,000	-87,883,000	1,108,117,000	2.23	370,040,331	20,789,940	137,687,946	528,518,217	1.16	-579,598,783	
	02	第二預備金	80,000,000	-41,367,493	38,632,507	0.08						-38,632,507	
		總計	49,605,121,000		49,605,121,000	100.00	41,832,477,127	1,558,584,819	2,227,564,928	45,618,626,874	100.00	-3,986,494,126	