# 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 96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 | 4,962,708,000 | 24,849,110 | 4,987,557,110 | 10.87 | 4,323,741,771 | 2,650,075 | 189,439,673 | 4,515,831,519 | 10.51 | -471,725,591 | |
| | 01 | 政權行使支出 | 374,065,000 | | 374,065,000 | 0.82 | 299,927,481 | | 4,863,864 | 304,791,345 | 0.71 | -69,273,655 | |
| | 02 | 行政支出 | 796,158,000 | 1,585,000 | 797,743,000 | 1.74 | 707,627,397 | 2,650,075 | 1,317,666 | 711,595,138 | 1.66 | -86,147,862 | |
| | 03 | 民政支出 | 3,273,231,000 | 23,264,110 | 3,296,495,110 | 7.18 | 2,846,999,205 | | 180,722,726 | 3,027,721,931 | 7.05 | -268,773,179 | |
| | 04 | 財務支出 | 519,254,000 | | 519,254,000 | 1.13 | 469,187,688 | | 2,535,417 | 471,723,105 | 1.09 | -47,530,895 | |
| 02 | | 教育科學文化支出 | 20,932,089,000 | 33,233,306 | 20,965,322,306 | 45.69 | 19,810,625,768 | 65,672,219 | 194,724,319 | 20,071,022,306 | 46.73 | -894,300,000 | |
| | 01 | 教育支出 | 20,604,040,000 | 27,218,356 | 20,631,258,356 | 44.96 | 19,599,306,790 | 64,696,019 | 158,540,462 | 19,822,543,271 | 46.15 | -808,715,085 | |
| | 02 | 文化支出 | 328,049,000 | 6,014,950 | 334,063,950 | 0.73 | 211,318,978 | 976,200 | 36,183,857 | 248,479,035 | 0.58 | -85,584,915 | |
| 03 | | 經濟發展支出 | 4,469,229,000 | 24,501,840 | 4,493,730,840 | 9.79 | 2,414,445,254 | 174,738,622 | 1,292,139,933 | 3,881,323,809 | 9.04 | -612,407,031 | |
| | 01 | 農業支出 | 1,749,952,000 | 3,765,280 | 1,753,717,280 | 3.82 | 652,298,853 | 41,037,194 | 693,079,233 | 1,386,415,280 | 3.23 | -367,302,000 | |
| | 02 | 工業支出 | 88,085,000 | | 88,085,000 | 0.19 | 47,266,678 | 400,000 | 13,235,400 | 60,902,078 | 0.14 | -27,182,922 | |
| | 03 | 交通支出 | 1,824,525,000 | 736,560 | 1,825,261,560 | 3.98 | 1,171,373,011 | 132,139,160 | 339,912,728 | 1,643,424,899 | 3.83 | -181,836,661 | |
| | 04 | 其他經濟服務支出 | 806,667,000 | 20,000,000 | 826,667,000 | 1.80 | 543,506,712 | 1,162,268 | 245,912,572 | 790,581,552 | 1.84 | -36,085,448 | |
| 04 | | 社會福利支出 | 3,769,870,000 | 27,778,490 | 3,797,648,490 | 8.28 | 3,461,761,447 | 110,720 | 31,455,163 | 3,493,327,330 | 8.14 | -304,321,160 | |
| | 01 | 社會保險支出 | 163,654,000 | | 163,654,000 | 0.36 | 146,929,371 | | | 146,929,371 | 0.34 | -16,724,629 | |
| | 02 | 社會救助支出 | 377,438,000 | | 377,438,000 | 0.82 | 316,754,545 | | | 316,754,545 | 0.74 | -60,683,455 | |
| | 03 | 福利服務支出 | 2,783,976,000 | 23,689,000 | 2,807,665,000 | 6.12 | 2,583,424,439 | 110,720 | 27,365,673 | 2,610,900,832 | 6.08 | -196,764,168 | |
| | 04 | 醫療保健支出 | 444,802,000 | 4,089,490 | 448,891,490 | 0.98 | 414,653,092 | | 4,089,490 | 418,742,582 | 0.98 | -30,148,908 | |
| 05 | | 社區發展及環境保護支出 | 1,380,968,000 | | 1,380,968,000 | 3.01 | 918,964,634 | 370,329,429 | 60,000 | 1,289,354,063 | 3.00 | -91,613,937 | |
| | 01 | 社區發展支出 | 8,146,000 | | 8,146,000 | 0.02 | 7,201,741 | | 60,000 | 7,261,741 | 0.02 | -884,259 | |
| | 02 | 環境保護支出 | 1,372,822,000 | | 1,372,822,000 | 2.99 | 911,762,893 | 370,329,429 | | 1,282,092,322 | 2.98 | -90,729,678 | |
| 06 | | 退休撫卹支出 | 3,888,614,000 | | 3,888,614,000 | 8.48 | 3,833,295,281 | | | 3,833,295,281 | 8.93 | -55,318,719 | |
| | 01 | 退休撫卹給付支出 | 3,888,614,000 | | 3,888,614,000 | 8.48 | 3,833,295,281 | | | 3,833,295,281 | 8.93 | -55,318,719 | |
| 07 | | 警政支出 | 4,740,154,000 | 111,620,000 | 4,851,774,000 | 10.57 | 4,682,341,320 | | 75,435,694 | 4,757,777,014 | 11.08 | -93,996,986 | |
| | 01 | 警政支出 | 4,740,154,000 | 111,620,000 | 4,851,774,000 | 10.57 | 4,682,341,320 | | 75,435,694 | 4,757,777,014 | 11.08 | -93,996,986 | |
| 08 | | 債務支出 | 500,000,000 | | 500,000,000 | 1.09 | 500,000,000 | | | 500,000,000 | 1.16 | | |
| | 01 | 債務付息支出 | 500,000,000 | | 500,000,000 | 1.09 | 500,000,000 | | | 500,000,000 | 1.16 | | |
| 09 | | 其他支出 | 1,239,000,000 | -221,982,746 | 1,017,017,254 | 2.22 | 388,531,035 | 5,790,151 | 211,082,800 | 605,403,986 | 1.41 | -411,613,268 | |
| | 01 | 其他支出 | 1,159,000,000 | -160,352,356 | 998,647,644 | 2.18 | 388,531,035 | 5,790,151 | 211,082,800 | 605,403,986 | 1.41 | -393,243,658 | |
| | 02 | 第二預備金 | 80,000,000 | -61,630,390 | 18,369,610 | 0.04 | | | | | | -18,369,610 | |
| | | 總計 | 45,882,632,000 | | 45,882,632,000 | 100.00 | 40,333,706,510 | 619,291,216 | 1,994,337,582 | 42,947,335,308 | 100.00 | -2,935,296,692 | |