

### 三、中華民國 96 年度宜蘭縣

經常、資本門併計

科 目	預 算 數	原 列 決 算 數			合 計
		實 支 數	應 付 數	保 留 數	
合計	23,885,424,000	14,156,917,685	106,025,447	1,799,265,617	16,062,208,749
1 政權行使支出	208,571,000	160,104,899	—	—	160,104,899
2 行政支出	619,206,857	245,277,947	893,005	17,474,513	263,645,465
3 民政支出	1,302,988,000	859,250,035	6,747,504	120,055,694	986,053,233
4 財務支出	294,483,000	209,123,576	—	—	209,123,576
5 教育支出	5,585,547,000	5,265,164,628	64,121,112	45,591,165	5,374,876,905
7 文化支出	502,490,000	227,825,669	—	116,240,050	344,065,719
8 農業支出	1,159,920,000	411,641,531	1,891,302	230,668,941	644,201,774
9 工業支出	235,416,000	147,087,339	—	18,108,832	165,196,171
10 交通支出	1,741,981,000	212,206,409	1,326,000	848,585,655	1,062,118,064
11 其他經濟服務支出	604,132,000	172,869,673	27,871,458	163,658,618	364,399,749
12 社會保險支出	275,762,000	248,749,143	—	—	248,749,143
13 社會救助支出	879,914,000	870,329,315	—	1,080,000	871,409,315
14 福利服務支出	716,150,000	243,591,828	105,000	27,285,017	270,981,845
16 醫療保健支出	354,322,000	262,793,840	—	272,333	263,066,173
17 社區發展支出	543,973,000	529,114,860	1,249,044	9,527,221	539,891,125
18 環境保護支出	198,223,000	128,478,677	177,222	17,380,234	146,036,133
19 退休撫卹給付支出	5,108,835,000	1,881,058,152	—	—	1,881,058,152
21 警政支出	2,274,619,000	1,648,401,961	—	6,679,340	1,655,081,301
23 債務付息支出	627,572,000	305,361,527	—	—	305,361,527
25 專案補助支出	16,000,000	16,000,000	—	—	16,000,000
28 第二預備金	405,143	—	—	—	—
29 其他支出	634,914,000	112,486,676	1,643,800	176,658,004	290,788,480

# 總決算歲出政事別決算審定表

單位：新臺幣元

決 算 審 定 數					決算審定數與預算數 之 比 較 增 減		決算審定數與決算數 之 比 較 增 減	
實 支 數	應 付 數	保 留 數	合 計	占總數%	金 額	%	金 額	%
14,154,720,936	107,556,552	1,799,505,617	16,061,783,105	100.00	- 7,823,640,895	32.75	- 425,644	0.00
160,104,899	-	-	160,104,899	1.00	- 48,466,101	23.24	-	-
245,277,947	893,005	17,474,513	263,645,465	1.64	- 355,561,392	57.42	-	-
859,250,035	6,747,504	120,055,694	986,053,233	6.14	- 316,934,767	24.32	-	-
209,123,576	-	-	209,123,576	1.30	- 85,359,424	28.99	-	-
5,264,893,428	64,392,312	45,591,165	5,374,876,905	33.46	- 210,670,095	3.77	-	-
226,301,764	1,259,905	116,480,050	344,041,719	2.14	- 158,448,281	31.53	- 24,000	0.01
411,641,531	1,891,302	230,668,941	644,201,774	4.01	- 515,718,226	44.46	-	-
147,087,339	-	18,108,832	165,196,171	1.03	- 70,219,829	29.83	-	-
212,206,409	1,326,000	848,585,655	1,062,118,064	6.61	- 679,862,936	39.03	-	-
172,869,673	27,871,458	163,658,618	364,399,749	2.27	- 239,732,251	39.68	-	-
248,749,143	-	-	248,749,143	1.55	- 27,012,857	9.80	-	-
870,329,315	-	1,080,000	871,409,315	5.43	- 8,504,685	0.97	-	-
243,591,828	105,000	27,285,017	270,981,845	1.69	- 445,168,155	62.16	-	-
262,793,840	-	272,333	263,066,173	1.64	- 91,255,827	25.76	-	-
529,114,860	1,249,044	9,527,221	539,891,125	3.36	- 4,081,875	0.75	-	-
128,478,677	177,222	17,380,234	146,036,133	0.91	- 52,186,867	26.33	-	-
1,880,656,508	-	-	1,880,656,508	11.71	- 3,228,178,492	63.19	- 401,644	0.02
1,648,401,961	-	6,679,340	1,655,081,301	10.30	- 619,537,699	27.24	-	-
305,361,527	-	-	305,361,527	1.90	- 322,210,473	51.34	-	-
16,000,000	-	-	16,000,000	0.10	-	-	-	-
-	-	-	-	-	- 405,143	100.00	-	-
112,486,676	1,643,800	176,658,004	290,788,480	1.81	- 344,125,520	54.20	-	-