

二、中華民國九十一年度宜蘭縣

經常、資本門併計

科 款	目 名 稱	預 算 數	原 列 決 算 數			
			實 支 數	應 付 數	保 留 數	合 計
1	政權行使支出	181,681,000	155,602,440	—	161,430	155,763,870
2	行政支出	363,091,000	232,704,946	1,681,418	85,880,209	320,266,573
3	民政支出	901,708,000	616,066,931	9,985,756	156,194,321	782,247,008
4	財務支出	354,264,000	278,343,031	2,800,000	1,924,800	283,067,831
5	教育支出	5,584,286,000	4,737,965,621	221,155,163	313,825,949	5,272,946,733
7	文化支出	472,212,000	185,283,233	718,600	143,769,274	329,771,107
8	農業支出	1,306,219,000	796,917,228	18,415,922	327,524,969	1,142,858,119
9	工業支出	126,436,000	70,589,577	—	12,691,778	83,281,355
10	交通支出	576,152,000	162,442,197	10,423,472	373,385,355	546,251,024
11	其他經濟服務支出	597,488,000	272,112,360	69,495,434	217,944,041	559,551,835
13	社會救助支出	444,663,000	435,496,022	—	—	435,496,022
14	福利服務支出	394,301,000	350,345,477	3,048,000	1,066,391	354,459,868
16	醫療保健支出	298,252,000	240,837,467	1,278,000	13,090,616	255,206,083
17	社區發展支出	141,271,000	127,636,996	—	10,162,747	137,799,743
18	環境保護支出	246,288,000	173,819,921	—	37,183,160	211,003,081
19	退休撫卹給付支出	1,729,743,000	1,340,560,864	—	—	1,340,560,864
21	警政支出	1,683,832,000	1,608,054,184	239,820	—	1,608,294,004
23	債務付息支出	327,641,000	306,936,716	—	—	306,936,716
25	專案補助支出	51,950,000	32,965,000	12,470,000	4,515,000	49,950,000
28	第二預備金	1,489,000	—	—	—	—
29	其他支出	133,060,000	46,801,390	—	—	46,801,390
	總計	15,916,027,000	12,171,481,601	351,711,585	1,699,320,040	14,222,513,226

總決算歲出政事別決算審定表

單位：新臺幣元

決 算 審 定 數					審定數與預算數之比較		審定數與決算數之比較	
實 支 數	應 付 數	保 留 數	合 計	占總數%	增 減 數	%	增 減 數	%
155,602,440	—	161,430	155,763,870	1.10	- 25,917,130	14.27	—	—
231,310,946	1,681,418	85,880,209	318,872,573	2.24	- 44,218,427	12.18	- 1,394,000	0.44
616,066,666	9,985,756	156,194,321	782,246,743	5.50	- 119,461,257	13.25	- 265	0.00
278,343,031	2,800,000	1,924,800	283,067,831	1.99	- 71,196,169	20.10	—	—
4,737,962,721	221,155,163	313,825,949	5,272,943,833	37.08	- 311,342,167	5.58	- 2,900	0.00
185,283,233	718,600	143,769,274	329,771,107	2.32	- 142,440,893	30.16	—	—
784,916,928	18,415,922	338,824,969	1,142,157,819	8.03	- 164,061,181	12.56	- 700,300	0.06
70,589,577	—	12,691,778	83,281,355	0.59	- 43,154,645	34.13	—	—
162,442,197	10,423,472	373,385,355	546,251,024	3.84	- 29,900,976	5.19	—	—
272,112,360	69,495,434	217,944,041	559,551,835	3.94	- 37,936,165	6.35	—	—
435,496,022	—	—	435,496,022	3.06	- 9,166,978	2.06	—	—
350,345,477	3,048,000	1,066,391	354,459,868	2.49	- 39,841,132	10.10	—	—
240,837,467	1,278,000	13,090,616	255,206,083	1.79	- 43,045,917	14.43	—	—
127,636,996	—	10,162,747	137,799,743	0.97	- 3,471,257	2.46	—	—
173,736,571	—	37,183,160	210,919,731	1.48	- 35,368,269	14.36	- 83,350	0.04
1,340,560,864	—	—	1,340,560,864	9.43	- 389,182,136	22.50	—	—
1,608,054,184	239,820	—	1,608,294,004	11.31	- 75,537,996	4.49	—	—
306,936,716	—	—	306,936,716	2.16	- 20,704,284	6.32	—	—
32,965,000	12,470,000	4,515,000	49,950,000	0.35	- 2,000,000	3.85	—	—
—	—	—	—	—	- 1,489,000	100.00	—	—
46,801,390	—	—	46,801,390	0.33	- 86,258,610	64.83	—	—
12,158,000,786	351,711,585	1,710,620,040	14,220,332,411	100.00	- 1,695,694,589	10.65	- 2,180,815	0.02