

貳、中華民國 100 年度宜蘭縣

經常、資本門併計

科 目	預 算 數	原 列 決 算 數			
		實 現 數	應 付 數	保 留 數	合 計
合 計	21,637,016,000	18,766,122,431	74,678,858	1,613,093,427	20,453,894,716
1 政權行使支出	176,645,000	168,874,268	-	-	168,874,268
2 行政支出	337,223,000	310,275,592	50,000	6,216,899	316,542,491
3 民政支出	1,155,191,000	1,010,872,126	5,664,699	49,634,606	1,066,171,431
4 財 務 支 出	233,735,000	209,800,506	-	1,323,850	211,124,356
5 教 育 支 出	5,865,471,000	5,861,443,409	-	-	5,861,443,409
7 文 化 支 出	537,900,000	474,132,633	-	37,643,217	511,775,850
8 農 業 支 出	1,801,490,000	1,122,437,210	21,772,159	569,432,192	1,713,641,561
9 工 業 支 出	421,069,000	321,899,107	-	79,015,299	400,914,406
10 交 通 支 出	1,598,804,000	1,036,588,620	41,150,960	296,880,620	1,374,620,200
11 其他經濟服務支出	826,365,000	535,210,077	4,508,369	228,374,106	768,092,552
12 社會保險支出	306,850,000	276,662,111	-	-	276,662,111
13 社會救助支出	1,046,970,000	854,433,329	-	-	854,433,329
14 福利服務支出	867,444,000	820,029,856	58,408	16,814,721	836,902,985
15 國民就業支出	91,295,000	77,971,868	-	-	77,971,868
16 醫療保健支出	336,157,000	304,807,874	-	15,737,426	320,545,300
17 社區發展支出	1,327,056,000	1,062,726,464	1,474,263	141,619,927	1,205,820,654
18 環境保護支出	124,627,000	117,409,273	-	-	117,409,273
19 退休撫卹給付支出	2,101,623,000	2,066,697,306	-	-	2,066,697,306
21 警 政 支 出	1,799,177,000	1,761,259,523	-	5,389,440	1,766,648,963
23 債務付息支出	313,137,000	211,628,480	-	-	211,628,480
25 專案補助支出	17,250,000	17,250,000	-	-	17,250,000
28 第二預備金	1,407,000	-	-	-	-
29 其 他 支 出	350,130,000	143,712,799	-	165,011,124	308,723,923

註：本年度第二預備金原編列預算數 105,000,000 元，經宜蘭縣政府核准動支 103,593,000 元，賸餘 1,407,000 元。

總決算歲出政事別決算審定表

1,618,997,679

單位：新臺幣元

決 算 審 定 數					決算審定數與預算數比較增減		決算審定數與原列決算數比較增減	
實 現 數	應 付 數	保 留 數	合 計	占總數%	金 額	%	金 額	%
18,753,160,548	86,126,618	1,612,871,061	20,452,158,227	100.00	- 1,184,857,773	5.48	- 1,736,489	0.01
168,874,268	-	-	168,874,268	0.83	- 7,770,732	4.40	-	-
310,275,592	50,000	6,216,899	316,542,491	1.55	- 20,680,509	6.13	-	-
1,010,872,126	5,664,699	49,634,606	1,066,171,431	5.21	- 89,019,569	7.71	-	-
209,800,506	-	1,323,850	211,124,356	1.03	- 22,610,644	9.67	-	-
5,849,995,649	11,447,760	-	5,861,443,409	28.66	- 4,027,591	0.07	-	-
473,987,233	-	37,420,851	511,408,084	2.50	- 26,491,916	4.93	- 367,766	0.07
1,122,437,210	21,772,159	569,432,192	1,713,641,561	8.38	- 87,848,439	4.88	-	-
321,899,107	-	79,015,299	400,914,406	1.96	- 20,154,594	4.79	-	-
1,035,234,597	41,150,960	296,880,620	1,373,266,177	6.71	- 225,537,823	14.11	- 1,354,023	0.10
535,210,077	4,508,369	228,374,106	768,092,552	3.76	- 58,272,448	7.05	-	-
276,662,111	-	-	276,662,111	1.35	- 30,187,889	9.84	-	-
854,433,329	-	-	854,433,329	4.18	- 192,536,671	18.39	-	-
820,029,856	58,408	16,814,721	836,902,985	4.09	- 30,541,015	3.52	-	-
77,971,868	-	-	77,971,868	0.38	- 13,323,132	14.59	-	-
304,807,874	-	15,737,426	320,545,300	1.57	- 15,611,700	4.64	-	-
1,062,726,464	1,474,263	141,619,927	1,205,820,654	5.90	- 121,235,346	9.14	-	-
117,394,573	-	-	117,394,573	0.57	- 7,232,427	5.80	- 14,700	0.01
2,066,697,306	-	-	2,066,697,306	10.11	- 34,925,694	1.66	-	-
1,761,259,523	-	5,389,440	1,766,648,963	8.64	- 32,528,037	1.81	-	-
211,628,480	-	-	211,628,480	1.03	- 101,508,520	32.42	-	-
17,250,000	-	-	17,250,000	0.08	-	-	-	-
-	-	-	-	-	- 1,407,000	100.00	-	-
143,712,799	-	165,011,124	308,723,923	1.51	- 41,406,077	11.83	-	-