

貳、中華民國 101 年度宜蘭縣

經常  
資本 門併計

科 目	預算數	決 算 數			
		實 現 數	應 付 數	保 留 數	合 計
合計	20,097,026,000	18,225,236,253	60,654,474	1,014,916,389	19,300,807,116
(1.一般政務支出)	1,973,321,000	1,731,544,505	8,031,264	93,868,723	1,833,444,492
1 政權行使支出	178,978,000	171,043,322	—	—	171,043,322
2 行政支出	294,577,000	288,557,663	1,152,000	1,330,000	291,039,663
3 民政支出	1,266,893,000	1,055,933,507	6,823,363	88,195,723	1,150,952,593
4 財務支出	232,873,000	216,010,013	55,901	4,343,000	220,408,914
(2.教育科學文化支出)	6,634,897,000	6,429,940,696	50,761,884	85,249,536	6,565,952,116
5 教育支出	6,130,294,000	5,998,610,999	49,436,884	35,125,814	6,083,173,697
7 文化支出	504,603,000	431,329,697	1,325,000	50,123,722	482,778,419
(3.經濟發展支出)	3,658,851,000	2,838,975,101	1,768,463	628,089,915	3,468,833,479
8 農業支出	1,254,217,000	1,039,048,714	1,103,463	170,975,348	1,211,127,525
9 工業支出	269,447,000	192,668,292	—	62,431,758	255,100,050
10 交通支出	1,623,639,000	1,336,817,146	665,000	187,443,047	1,524,925,193
11 其他經濟服務支出	511,548,000	270,440,949	—	207,239,762	477,680,711
(4.社會福利支出)	2,344,277,000	2,189,535,549	2,037	44,488,258	2,234,025,844
12 社會保險支出	228,409,000	174,101,533	—	—	174,101,533
13 社會救助支出	878,125,000	862,995,825	—	—	862,995,825
14 福利服務支出	840,943,000	789,060,563	2,037	24,424,405	813,487,005
15 國民就業支出	34,191,000	32,545,012	—	—	32,545,012
16 醫療保健支出	362,609,000	330,832,616	—	20,063,853	350,896,469
(5.社區發展及環境保護支出)	746,167,000	629,338,168	—	45,371,286	674,709,454
17 社區發展支出	631,572,000	527,358,772	—	36,380,686	563,739,458
18 環境保護支出	114,595,000	101,979,396	—	8,990,600	110,969,996
(6.退休撫卹支出)	2,151,198,000	2,148,105,731	—	—	2,148,105,731
19 退休撫卹給付支出	2,151,198,000	2,148,105,731	—	—	2,148,105,731
(7.警政支出)	1,791,464,000	1,778,355,600	—	7,203,000	1,785,558,600
21 警政支出	1,791,464,000	1,778,355,600	—	7,203,000	1,785,558,600
(8.債務支出)	295,835,000	248,796,625	—	—	248,796,625
23 債務付息支出	295,835,000	248,796,625	—	—	248,796,625
(9.協助及補助支出)	14,250,000	14,250,000	—	—	14,250,000
25 專案補助支出	14,250,000	14,250,000	—	—	14,250,000
(10.其他支出)	486,766,000	216,394,278	90,826	110,645,671	327,130,775
28 第二預備金	2,702,000	—	—	—	—
29 其他支出	484,064,000	216,394,278	90,826	110,645,671	327,130,775

註：本年度第二預備金原編列預算數 75,000,000 元，追加預算 20,000,000 元，合計 95,000,000 元，經宜蘭縣政

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比較增減		決算審定數與決算數比較增減	
實 現 數	應 付 數	保 留 數	合 計	占總數%	金 額	%	金 額	%
18,223,946,253	60,654,474	1,011,271,960	19,295,872,687	100.00	- 801,153,313	3.99	- 4,934,429	0.03
1,731,544,505	8,031,264	93,868,723	1,833,444,492	9.50	- 139,876,508	7.09	—	—
171,043,322	—	—	171,043,322	0.89	- 7,934,678	4.43	—	—
288,557,663	1,152,000	1,330,000	291,039,663	1.51	- 3,537,337	1.20	—	—
1,055,933,507	6,823,363	88,195,723	1,150,952,593	5.96	- 115,940,407	9.15	—	—
216,010,013	55,901	4,343,000	220,408,914	1.14	- 12,464,086	5.35	—	—
6,429,940,696	50,761,884	85,129,536	6,565,832,116	34.03	- 69,064,884	1.04	- 120,000	0.00
5,998,610,999	49,436,884	35,125,814	6,083,173,697	31.53	- 47,120,303	0.77	—	—
431,329,697	1,325,000	50,003,722	482,658,419	2.50	- 21,944,581	4.35	- 120,000	0.02
2,838,975,101	1,768,463	623,275,486	3,464,019,050	17.95	- 194,831,950	5.32	- 4,814,429	0.14
1,039,048,714	1,103,463	166,160,919	1,206,313,096	6.25	- 47,903,904	3.82	- 4,814,429	0.40
192,668,292	—	62,431,758	255,100,050	1.32	- 14,346,950	5.32	—	—
1,336,817,146	665,000	187,443,047	1,524,925,193	7.90	- 98,713,807	6.08	—	—
270,440,949	—	207,239,762	477,680,711	2.48	- 33,867,289	6.62	—	—
2,189,535,549	2,037	44,488,258	2,234,025,844	11.58	- 110,251,156	4.70	—	—
174,101,533	—	—	174,101,533	0.90	- 54,307,467	23.78	—	—
862,995,825	—	—	862,995,825	4.47	- 15,129,175	1.72	—	—
789,060,563	2,037	24,424,405	813,487,005	4.22	- 27,455,995	3.26	—	—
32,545,012	—	—	32,545,012	0.17	- 1,645,988	4.81	—	—
330,832,616	—	20,063,853	350,896,469	1.82	- 11,712,531	3.23	—	—
629,338,168	—	45,371,286	674,709,454	3.50	- 71,457,546	9.58	—	—
527,358,772	—	36,380,686	563,739,458	2.92	- 67,832,542	10.74	—	—
101,979,396	—	8,990,600	110,969,996	0.58	- 3,625,004	3.16	—	—
2,148,105,731	—	—	2,148,105,731	11.13	- 3,092,269	0.14	—	—
2,148,105,731	—	—	2,148,105,731	11.13	- 3,092,269	0.14	—	—
1,777,065,600	—	8,493,000	1,785,558,600	9.25	- 5,905,400	0.33	—	—
1,777,065,600	—	8,493,000	1,785,558,600	9.25	- 5,905,400	0.33	—	—
248,796,625	—	—	248,796,625	1.29	- 47,038,375	15.90	—	—
248,796,625	—	—	248,796,625	1.29	- 47,038,375	15.90	—	—
14,250,000	—	—	14,250,000	0.07	—	—	—	—
14,250,000	—	—	14,250,000	0.07	—	—	—	—
216,394,278	90,826	110,645,671	327,130,775	1.70	- 159,635,225	32.80	—	—
—	—	—	—	—	- 2,702,000	—	—	—
216,394,278	90,826	110,645,671	327,130,775	1.70	- 156,933,225	32.42	—	—

府核准動支 92,298,000 元，騰餘 2,702,000 元。