

貳、中華民國 102 年度宜蘭縣

總決算歲出政事別決算審定表

經常門併計  
資本

科 目	預算數	決 算 數			
		實 現 數	應 付 數	保 留 數	合 計
合 計	20,633,182,000	18,256,345,522	34,791,094	1,488,432,903	19,779,569,519
(1.一般政務支出)	1,979,372,000	1,722,499,893	1,857,155	96,368,105	1,820,725,153
1 政權行使支出	176,729,000	169,520,938	-	-	169,520,938
2 行政支出	337,453,000	322,418,789	786,857	5,168,750	328,374,396
3 民政支出	1,242,934,000	1,014,334,936	1,070,298	91,199,355	1,106,604,589
4 財務支出	222,256,000	216,225,230	-	-	216,225,230
(2.教育科學文化支出)	6,998,291,000	6,770,632,197	3,599,341	77,222,817	6,851,454,355
5 教育支出	6,480,639,000	6,346,712,324	3,503,341	9,877,204	6,360,092,869
7 文化支出	517,652,000	423,919,873	96,000	67,345,613	491,361,486
(3.經濟發展支出)	3,803,995,000	2,441,889,951	29,126,590	1,200,786,408	3,671,802,949
8 農業支出	1,448,662,000	943,470,322	25,581,700	401,605,808	1,370,657,830
9 工業支出	304,044,000	188,561,626	1,395,340	93,671,067	283,628,033
10 交通支出	1,564,687,000	1,052,040,409	-	493,583,094	1,545,623,503
11 其他經濟服務支出	486,602,000	257,817,594	2,149,550	211,926,439	471,893,583
(4.社會福利支出)	2,232,526,000	2,120,485,991	83,912	17,329,749	2,137,899,652
12 社會保險支出	117,173,000	108,508,172	-	-	108,508,172
13 社會救助支出	891,061,000	866,312,027	-	-	866,312,027
14 福利服務支出	845,591,000	778,457,136	83,912	17,329,749	795,870,797
15 國民就業支出	37,508,000	34,568,691	-	-	34,568,691
16 醫療保健支出	341,193,000	332,639,965	-	-	332,639,965
(5.社區發展及環境保護支出)	912,693,000	894,951,334	78,000	4,109,737	899,139,071
17 社區發展支出	809,980,000	797,519,639	78,000	4,109,737	801,707,376
18 環境保護支出	102,713,000	97,431,695	-	-	97,431,695
(6.退休撫卹支出)	2,090,357,000	2,051,463,233	-	-	2,051,463,233
19 退休撫卹給付支出	2,090,357,000	2,051,463,233	-	-	2,051,463,233
(7.警政支出)	1,815,665,000	1,773,770,587	-	20,979,542	1,794,750,129
21 警政支出	1,815,665,000	1,773,770,587	-	20,979,542	1,794,750,129
(8.債務支出)	312,389,000	259,994,546	-	-	259,994,546
23 債務付息支出	312,389,000	259,994,546	-	-	259,994,546
(9.協助及補助支出)	14,450,000	13,274,443	-	-	13,274,443
25 專案補助支出	14,450,000	13,274,443	-	-	13,274,443
(10.其他支出)	473,444,000	207,383,347	46,096	71,636,545	279,065,988
28 第二預備金	1,466,000	-	-	-	-
29 其他支出	471,978,000	207,383,347	46,096	71,636,545	279,065,988

註：本年度第二預備金原編列預算數 135,000,000 元，經宜蘭縣政府核准動支 133,534,000 元，賸餘 1,466,000 元。

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	%
18,256,345,522	34,791,094	1,487,910,032	19,779,046,648	100.00	- 854,135,352	4.14	- 522,871	0.00
1,722,499,893	1,857,155	95,845,234	1,820,202,282	9.20	- 159,169,718	8.04	- 522,871	0.03
169,520,938	-	-	169,520,938	0.86	- 7,208,062	4.08	-	-
322,418,789	786,857	5,168,750	328,374,396	1.66	- 9,078,604	2.69	-	-
1,014,334,936	1,070,298	90,676,484	1,106,081,718	5.59	- 136,852,282	11.01	- 522,871	0.05
216,225,230	-	-	216,225,230	1.09	- 6,030,770	2.71	-	-
6,770,632,197	3,599,341	77,222,817	6,851,454,355	34.64	- 146,836,645	2.10	-	-
6,346,712,324	3,503,341	9,877,204	6,360,092,869	32.16	- 120,546,131	1.86	-	-
423,919,873	96,000	67,345,613	491,361,486	2.48	- 26,290,514	5.08	-	-
2,441,889,951	29,126,590	1,200,786,408	3,671,802,949	18.56	- 132,192,051	3.48	-	-
943,470,322	25,581,700	401,605,808	1,370,657,830	6.93	- 78,004,170	5.38	-	-
188,561,626	1,395,340	93,671,067	283,628,033	1.43	- 20,415,967	6.71	-	-
1,052,040,409	-	493,583,094	1,545,623,503	7.81	- 19,063,497	1.22	-	-
257,817,594	2,149,550	211,926,439	471,893,583	2.39	- 14,708,417	3.02	-	-
2,120,485,991	83,912	17,329,749	2,137,899,652	10.81	- 94,626,348	4.24	-	-
108,508,172	-	-	108,508,172	0.55	- 8,664,828	7.39	-	-
866,312,027	-	-	866,312,027	4.38	- 24,748,973	2.78	-	-
778,457,136	83,912	17,329,749	795,870,797	4.02	- 49,720,203	5.88	-	-
34,568,691	-	-	34,568,691	0.17	- 2,939,309	7.84	-	-
332,639,965	-	-	332,639,965	1.68	- 8,553,035	2.51	-	-
894,951,334	78,000	4,109,737	899,139,071	4.55	- 13,553,929	1.49	-	-
797,519,639	78,000	4,109,737	801,707,376	4.05	- 8,272,624	1.02	-	-
97,431,695	-	-	97,431,695	0.49	- 5,281,305	5.14	-	-
2,051,463,233	-	-	2,051,463,233	10.37	- 38,893,767	1.86	-	-
2,051,463,233	-	-	2,051,463,233	10.37	- 38,893,767	1.86	-	-
1,773,770,587	-	20,979,542	1,794,750,129	9.07	- 20,914,871	1.15	-	-
1,773,770,587	-	20,979,542	1,794,750,129	9.07	- 20,914,871	1.15	-	-
259,994,546	-	-	259,994,546	1.31	- 52,394,454	16.77	-	-
259,994,546	-	-	259,994,546	1.31	- 52,394,454	16.77	-	-
13,274,443	-	-	13,274,443	0.07	- 1,175,557	8.14	-	-
13,274,443	-	-	13,274,443	0.07	- 1,175,557	8.14	-	-
207,383,347	46,096	71,636,545	279,065,988	1.41	- 194,378,012	41.06	-	-
-	-	-	-	-	- 1,466,000	-	-	-
207,383,347	46,096	71,636,545	279,065,988	1.41	- 192,912,012	40.87	-	-