

貳、中華民國 103 年度宜蘭縣

經常
資本
門併計

科 款	目 名 稱	預算數	決算數			
			實現數	應付數	保留數	合計
	合計	20,915,786,000	18,595,188,604	65,059,529	1,113,951,082	19,774,199,215
	(1.一般政務支出)	2,172,627,000	1,669,457,924	4,111,926	125,498,313	1,799,068,163
1	政權行使支出	176,445,000	167,595,598	—	—	167,595,598
2	行政支出	300,079,000	288,925,029	—	1,508,000	290,433,029
3	民政支出	1,475,459,000	996,696,059	4,111,926	123,990,313	1,124,798,298
4	財務支出	220,644,000	216,241,238	—	—	216,241,238
	(2.教育科學文化支出)	8,239,223,000	7,773,892,150	5,733,000	227,594,685	8,007,219,835
5	教育支出	6,269,736,000	6,082,410,788	5,733,000	486,600	6,088,630,388
7	文化支出	1,969,487,000	1,691,481,362	—	227,108,085	1,918,589,447
	(3.經濟發展支出)	2,070,389,000	1,507,106,605	23,838,927	414,588,952	1,945,534,484
8	農業支出	618,700,000	438,803,633	23,098,384	97,334,420	559,236,437
9	工業支出	261,459,000	169,833,410	—	75,325,563	245,158,973
10	交通支出	747,359,000	592,267,212	740,543	124,716,919	717,724,674
11	其他經濟服務支出	442,871,000	306,202,350	—	117,212,050	423,414,400
	(4.社會福利支出)	2,361,231,000	2,271,130,588	29,938	25,002,695	2,296,163,221
12	社會保險支出	113,938,000	112,337,693	—	—	112,337,693
13	社會救助支出	252,407,000	222,345,390	—	—	222,345,390
14	福利服務支出	1,622,342,000	1,576,720,324	—	24,102,695	1,600,823,019
15	國民就業支出	47,387,000	42,598,764	—	—	42,598,764
16	醫療保健支出	325,157,000	317,128,417	29,938	900,000	318,058,355
	(5.社區發展及環境保護支出)	1,383,754,000	1,109,693,053	31,294,876	206,446,917	1,347,434,846
17	社區發展支出	923,286,000	754,311,568	957,609	163,585,242	918,854,419
18	環境保護支出	460,468,000	355,381,485	30,337,267	42,861,675	428,580,427
	(6.退休撫卹支出)	2,118,701,000	2,074,609,588	—	—	2,074,609,588
19	退休撫卹給付支出	2,118,701,000	2,074,609,588	—	—	2,074,609,588
	(7.警政支出)	1,807,774,000	1,743,610,299	—	985,826	1,744,596,125
21	警政支出	1,807,774,000	1,743,610,299	—	985,826	1,744,596,125
	(8.債務支出)	293,703,000	272,958,902	—	—	272,958,902
23	債務付息支出	293,703,000	272,958,902	—	—	272,958,902
	(9.協助及補助支出)	13,700,000	12,401,169	—	—	12,401,169
25	專案補助支出	13,700,000	12,401,169	—	—	12,401,169
	(10.其他支出)	454,684,000	160,328,326	50,862	113,833,694	274,212,882
28	第二預備金	4,561,000	—	—	—	—
29	其他支出	450,123,000	160,328,326	50,862	113,833,694	274,212,882

註：本年度第二預備金原編列預算數 135,000,000 元，追加預算 40,000,000 元，合計 175,000,000 元，經宜蘭縣

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	%
18,595,188,604	65,059,529	1,111,751,082	19,771,999,215	100.00	-1,143,786,785	5.47	-2,200,000	0.01
1,669,457,924	4,111,926	125,498,313	1,799,068,163	9.10	-373,558,837	17.19	—	—
167,595,598	—	—	167,595,598	0.85	-8,849,402	5.02	—	—
288,925,029	—	1,508,000	290,433,029	1.47	-9,645,971	3.21	—	—
996,696,059	4,111,926	123,990,313	1,124,798,298	5.69	-350,660,702	23.77	—	—
216,241,238	—	—	216,241,238	1.09	-4,402,762	2.00	—	—
7,773,892,150	5,733,000	225,394,685	8,005,019,835	40.49	-234,203,165	2.84	-2,200,000	0.03
6,082,410,788	5,733,000	486,600	6,088,630,388	30.79	-181,105,612	2.89	—	—
1,691,481,362	—	224,908,085	1,916,389,447	9.69	-53,097,553	2.70	-2,200,000	0.11
1,507,106,605	23,838,927	414,588,952	1,945,534,484	9.84	-124,854,516	6.03	—	—
438,803,633	23,098,384	97,334,420	559,236,437	2.83	-59,463,563	9.61	—	—
169,833,410	—	75,325,563	245,158,973	1.24	-16,300,027	6.23	—	—
592,267,212	740,543	124,716,919	717,724,674	3.63	-29,634,326	3.97	—	—
306,202,350	—	117,212,050	423,414,400	2.14	-19,456,600	4.39	—	—
2,271,130,588	29,938	25,002,695	2,296,163,221	11.61	-65,067,779	2.76	—	—
112,337,693	—	—	112,337,693	0.57	-1,600,307	1.40	—	—
222,345,390	—	—	222,345,390	1.12	-30,061,610	11.91	—	—
1,576,720,324	—	24,102,695	1,600,823,019	8.10	-21,518,981	1.33	—	—
42,598,764	—	—	42,598,764	0.22	-4,788,236	10.10	—	—
317,128,417	29,938	900,000	318,058,355	1.61	-7,098,645	2.18	—	—
1,109,693,053	31,294,876	206,446,917	1,347,434,846	6.81	-36,319,154	2.62	—	—
754,311,568	957,609	163,585,242	918,854,419	4.65	-4,431,581	0.48	—	—
355,381,485	30,337,267	42,861,675	428,580,427	2.17	-31,887,573	6.93	—	—
2,074,609,588	—	—	2,074,609,588	10.49	-44,091,412	2.08	—	—
2,074,609,588	—	—	2,074,609,588	10.49	-44,091,412	2.08	—	—
1,743,610,299	—	985,826	1,744,596,125	8.82	-63,177,875	3.49	—	—
1,743,610,299	—	985,826	1,744,596,125	8.82	-63,177,875	3.49	—	—
272,958,902	—	—	272,958,902	1.38	-20,744,098	7.06	—	—
272,958,902	—	—	272,958,902	1.38	-20,744,098	7.06	—	—
12,401,169	—	—	12,401,169	0.06	-1,298,831	9.48	—	—
12,401,169	—	—	12,401,169	0.06	-1,298,831	9.48	—	—
160,328,326	50,862	113,833,694	274,212,882	1.39	-180,471,118	39.69	—	—
—	—	—	—	—	-4,561,000	—	—	—
160,328,326	50,862	113,833,694	274,212,882	1.39	-175,910,118	39.08	—	—

政府核准動支 170,439,000 元，賸餘 4,561,000 元。