

貳、中華民國 104 年度宜蘭縣

總決算歲出政事別決算審定表

經常
資本
門併計

單位：新臺幣元

科 款	目 名稱	預 算 數	決 算 數			
			實 現 數	應 付 數	保 留 數	合 計
	合計	21,615,990,000	18,001,061,607	69,165,948	2,418,870,813	20,489,098,368
	(1. 一般政務支出)	2,012,065,000	1,617,429,730	3,306,208	255,294,132	1,876,030,070
1	政權行使支出	179,127,000	170,962,786	-	-	170,962,786
2	行政支出	330,676,000	308,659,115	3,199,980	4,379,600	316,238,695
3	民政支出	1,264,762,000	918,154,068	106,228	241,427,620	1,159,687,916
4	財務支出	237,500,000	219,653,761	-	9,486,912	229,140,673
	(2. 教育科學文化支出)	7,038,485,000	6,782,757,184	7,381,872	48,624,991	6,838,764,047
5	教育支出	6,493,501,000	6,320,585,278	81,872	-	6,320,667,150
7	文化支出	544,984,000	462,171,906	7,300,000	48,624,991	518,096,897
	(3. 經濟發展支出)	4,053,435,000	2,053,613,463	3,798,655	1,903,069,452	3,960,481,570
8	農業支出	1,228,202,000	742,592,648	2,886,360	432,159,727	1,177,638,735
9	工業支出	396,743,000	274,208,140	-	105,402,707	379,610,847
10	交通支出	1,703,105,000	670,499,207	912,295	1,013,595,279	1,685,006,781
11	其他經濟服務支出	725,385,000	366,313,468	-	351,911,739	718,225,207
	(4. 社會福利支出)	2,352,779,000	2,205,603,070	-	17,596,738	2,223,199,808
12	社會保險支出	113,188,000	113,098,530	-	-	113,098,530
13	社會救助支出	199,337,000	180,360,922	-	-	180,360,922
14	福利服務支出	1,655,303,000	1,545,554,000	-	17,183,069	1,562,737,069
15	國民就業支出	41,493,000	38,216,150	-	-	38,216,150
16	醫療保健支出	343,458,000	328,373,468	-	413,669	328,787,137
	(5. 社區發展及環境保護支出)	1,386,775,000	1,024,391,911	54,249,391	144,292,928	1,222,934,230
17	社區發展支出	937,905,000	704,957,043	5,165,279	87,626,410	797,748,732
18	環境保護支出	448,870,000	319,434,868	49,084,112	56,666,518	425,185,498
	(6. 退休撫卹支出)	2,183,517,000	2,115,586,472	-	-	2,115,586,472
19	退休撫卹給付支出	2,183,517,000	2,115,586,472	-	-	2,115,586,472
	(7. 警政支出)	1,828,856,000	1,717,087,508	-	934,228	1,718,021,736
21	警政支出	1,828,856,000	1,717,087,508	-	934,228	1,718,021,736
	(8. 債務支出)	251,400,000	198,240,004	-	-	198,240,004
23	債務付息支出	251,400,000	198,240,004	-	-	198,240,004
	(9. 協助及補助支出)	12,250,000	11,738,672	-	-	11,738,672
25	專案補助支出	12,250,000	11,738,672	-	-	11,738,672
	(10. 其他支出)	496,428,000	274,613,593	429,822	49,058,344	324,101,759
28	第二預備金(註)	4,987,000	-	-	-	-
29	其他支出	491,441,000	274,613,593	429,822	49,058,344	324,101,759

註：本年度第二預備金原編列預算數 61,500,000 元，經宜蘭縣政府核准動支 56,513,000 元，騰餘 4,987,000 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	%
18,001,061,607	69,165,948	2,418,870,813	20,489,098,368	100.00	- 1,126,891,632	5.21	-	-
1,617,429,730	3,306,208	255,294,132	1,876,030,070	9.16	- 136,034,930	6.76	-	-
170,962,786	-	-	170,962,786	0.83	- 8,164,214	4.56	-	-
308,659,115	3,199,980	4,379,600	316,238,695	1.54	- 14,437,305	4.37	-	-
918,154,068	106,228	241,427,620	1,159,687,916	5.66	- 105,074,084	8.31	-	-
219,653,761	-	9,486,912	229,140,673	1.12	- 8,359,327	3.52	-	-
6,782,757,184	7,381,872	48,624,991	6,838,764,047	33.38	- 199,720,953	2.84	-	-
6,320,585,278	81,872	-	6,320,667,150	30.85	- 172,833,850	2.66	-	-
462,171,906	7,300,000	48,624,991	518,096,897	2.53	- 26,887,103	4.93	-	-
2,053,613,463	3,798,655	1,903,069,452	3,960,481,570	19.33	- 92,953,430	2.29	-	-
742,592,648	2,886,360	432,159,727	1,177,638,735	5.75	- 50,563,265	4.12	-	-
274,208,140	-	105,402,707	379,610,847	1.85	- 17,132,153	4.32	-	-
670,499,207	912,295	1,013,595,279	1,685,006,781	8.22	- 18,098,219	1.06	-	-
366,313,468	-	351,911,739	718,225,207	3.51	- 7,159,793	0.99	-	-
2,205,603,070	-	17,596,738	2,223,199,808	10.85	- 129,579,192	5.51	-	-
113,098,530	-	-	113,098,530	0.55	- 89,470	0.08	-	-
180,360,922	-	-	180,360,922	0.88	- 18,976,078	9.52	-	-
1,545,554,000	-	17,183,069	1,562,737,069	7.63	- 92,565,931	5.59	-	-
38,216,150	-	-	38,216,150	0.19	- 3,276,850	7.90	-	-
328,373,468	-	413,669	328,787,137	1.60	- 14,670,863	4.27	-	-
1,024,391,911	54,249,391	144,292,928	1,222,934,230	5.97	- 163,840,770	11.81	-	-
704,957,043	5,165,279	87,626,410	797,748,732	3.89	- 140,156,268	14.94	-	-
319,434,868	49,084,112	56,666,518	425,185,498	2.08	- 23,684,502	5.28	-	-
2,115,586,472	-	-	2,115,586,472	10.33	- 67,930,528	3.11	-	-
2,115,586,472	-	-	2,115,586,472	10.33	- 67,930,528	3.11	-	-
1,717,087,508	-	934,228	1,718,021,736	8.39	- 110,834,264	6.06	-	-
1,717,087,508	-	934,228	1,718,021,736	8.39	- 110,834,264	6.06	-	-
198,240,004	-	-	198,240,004	0.97	- 53,159,996	21.15	-	-
198,240,004	-	-	198,240,004	0.97	- 53,159,996	21.15	-	-
11,738,672	-	-	11,738,672	0.06	- 511,328	4.17	-	-
11,738,672	-	-	11,738,672	0.06	- 511,328	4.17	-	-
274,613,593	429,822	49,058,344	324,101,759	1.58	- 172,326,241	34.71	-	-
-	-	-	-	-	- 4,987,000	-	-	-
274,613,593	429,822	49,058,344	324,101,759	1.58	- 167,339,241	34.05	-	-