

參、中華民國八十七年度宜蘭縣

本門併計 目 名稱	預 算 數	原 列 決 算 數		
		本年度收付實現數	決算時權責發生數	合 計
權行使支出	112,186,591.00	104,761,838.00	250,000.00	105,011,838.00
政 支 出	226,984,782.00	185,504,606.00	34,042,906.00	219,547,512.00
政 支 出	741,602,498.00	617,352,417.00	59,823,417.00	677,175,834.00
務 支 出	328,071,649.00	299,011,748.00	4,777,250.00	303,788,998.00
育 支 出	4,975,446,874.00	4,699,658,621.00	168,687,254.00	4,868,345,875.00
化 支 出	202,211,362.00	158,344,567.00	10,971,602.00	169,316,169.00
業 支 出	670,543,611.00	335,972,599.00	254,563,313.00	590,535,912.00
業 支 出	32,900,113.00	25,284,744.00	5,173,252.00	30,457,996.00
通 支 出	448,894,711.00	223,414,005.00	217,538,782.00	440,952,787.00
其他經濟服務支出	539,445,756.00	206,026,657.00	324,776,388.00	530,803,045.00
社會保險支出	313,802,264.00	301,286,560.00	—	301,286,560.00
社會救助支出	28,166,480.00	16,008,375.00	11,542,600.00	27,550,975.00
福利服務支出	678,836,661.00	624,140,516.00	4,325,750.00	628,466,266.00
醫療保健支出	191,499,911.00	169,320,590.00	6,394,230.00	175,714,820.00
社區發展支出	3,571,589.00	2,536,431.00	450,000.00	2,986,431.00
環境保護支出	253,207,911.00	133,650,697.00	105,749,401.00	239,400,098.00
警 政 支 出	1,351,350,367.00	1,344,488,436.00	3,770,218.00	1,348,258,654.00
債務還本支出	738,728,517.00	637,309,303.00	—	637,309,303.00
債務付息支出	43,275,505.00	38,575,412.00	—	38,575,412.00
專案補助支出	442,838,334.00	394,787,592.00	18,003,924.00	412,791,516.00
第二預備金	5,558,425.00	—	—	—
其他支出	118,569,600.00	99,389,983.00	—	99,389,983.00
總 計	12,447,693,511.00	10,616,825,697.00	1,230,840,287.00	11,847,665,984.00

總決算歲出政事別決算審定表

單位:新臺幣元

決 算 審 定 數				審定數與預算數之比較		審定數與原列決數之比較	
本年度支付實現數	決算時權責發生數	合 計	占總數%	增減數	%	增減數	%
104,761,838.00	250,000.00	105,011,838.00	0.89	-7,174,753.00	6.40	—	—
185,502,406.00	34,042,906.00	219,545,312.00	1.85	-7,439,470.00	3.28	-2,200.00	0.00
617,304,065.00	59,871,441.00	677,175,506.00	5.72	-64,426,992.00	8.69	-328.00	0.00
299,011,748.00	4,777,250.00	303,788,998.00	2.56	-24,282,651.00	7.40	—	—
4,699,658,321.00	168,687,254.00	4,868,345,575.00	41.09	-107,101,299.00	2.15	-300.00	0.00
158,344,567.00	10,971,602.00	169,316,169.00	1.43	-32,895,193.00	16.27	—	—
335,972,599.00	254,563,313.00	590,535,912.00	4.98	-80,007,699.00	11.93	—	—
25,284,744.00	5,173,252.00	30,457,996.00	0.26	-2,442,117.00	7.42	—	—
223,414,005.00	217,538,782.00	440,952,787.00	3.72	-7,941,924.00	1.77	—	—
206,026,657.00	324,776,388.00	530,803,045.00	4.48	-8,642,711.00	1.60	—	—
301,286,560.00	—	301,286,560.00	2.54	-12,515,704.00	3.99	—	—
16,008,375.00	11,542,600.00	27,550,975.00	0.23	-615,505.00	2.19	—	—
624,140,516.00	4,325,750.00	628,466,266.00	5.30	-50,370,395.00	7.42	—	—
169,320,590.00	6,394,230.00	175,714,820.00	1.48	-15,785,091.00	8.24	—	—
2,536,431.00	450,000.00	2,986,431.00	0.03	-585,158.00	16.38	—	—
133,650,697.00	105,749,401.00	239,400,098.00	2.02	-13,807,813.00	5.45	—	—
1,344,481,934.00	3,770,218.00	1,348,252,152.00	11.38	-3,098,215.00	0.23	-6,502.00	0.00
637,309,303.00	—	637,309,303.00	5.38	-101,419,214.00	13.73	—	—
38,575,412.00	—	38,575,412.00	0.33	-4,700,093.00	10.86	—	—
394,787,592.00	18,003,924.00	412,791,516.00	3.49	-30,046,818.00	6.79	—	—
—	—	—	—	-5,558,425.00	100.00	—	—
99,389,983.00	—	99,389,983.00	0.84	-19,179,617.00	16.18	—	—
10,616,768,343.00	1,230,888,311.00	11,847,656,654.00	100.00	-600,036,857.00	4.82	-9,330.00	0.00