

貳、中華民國 105 年度宜蘭縣

經常門併計
資本

科目	名稱	預算數				決算				合計	數
		實	應	保	合	實	應	保	合		
合計		22,522,168,000	71,683,583	2,230,594,111	20,997,421,415	18,695,143,721	71,683,583	2,230,594,111	20,997,421,415	20,997,421,415	
(1. 一般政務支出)		1,877,536,000	531,018	156,908,037	1,751,471,742	1,600,032,687	531,018	156,908,037	1,751,471,742	1,751,471,742	
1 政權行使	出	176,632,000	—	—	170,531,865	170,531,865	—	—	170,531,865	170,531,865	
2 行政	出	322,468,000	260,000	9,560,020	311,139,192	301,319,172	260,000	9,560,020	311,139,192	311,139,192	
3 民政	出	1,157,245,000	271,018	147,348,017	1,062,662,291	915,043,256	271,018	147,348,017	1,062,662,291	1,062,662,291	
4 財	出	221,191,000	—	—	213,138,394	213,138,394	—	—	213,138,394	213,138,394	
(2. 教育科學文化支出)		7,191,426,000	223,914	33,385,764	6,885,699,366	6,852,089,688	223,914	33,385,764	6,885,699,366	6,885,699,366	
5 教育	出	6,617,859,000	—	5,000,000	6,408,652,152	6,403,652,152	—	5,000,000	6,408,652,152	6,408,652,152	
7 文	出	573,567,000	223,914	28,385,764	477,047,214	448,437,536	223,914	28,385,764	477,047,214	477,047,214	
(3. 經濟發展支出)		4,975,530,000	4,114,224	1,883,793,546	4,632,355,205	2,744,447,435	5,788,414	1,883,793,546	4,632,355,205	4,632,355,205	
8 農業	出	2,232,512,000	3,303,303	977,136,792	2,061,690,404	1,081,250,309	3,303,303	977,136,792	2,061,690,404	2,061,690,404	
9 工業	出	351,659,000	88,704	98,033,765	316,017,739	217,895,270	88,704	98,033,765	316,017,739	316,017,739	
10 交通	出	1,609,539,000	475,778	625,667,586	1,516,202,843	890,059,479	475,778	625,667,586	1,516,202,843	1,516,202,843	
11 其他經濟服務	出	781,800,000	246,439	182,955,403	738,444,219	555,242,377	1,920,629	181,281,213	738,444,219	738,444,219	
(4. 社會福利支出)		2,360,892,000	2,189,609	8,180,000	2,258,964,766	2,248,595,157	2,189,609	8,180,000	2,258,964,766	2,258,964,766	
12 社會保險	出	113,968,000	109,060,203	—	109,060,203	109,060,203	—	—	109,060,203	109,060,203	
13 社會救助	出	187,177,000	—	10,000	174,045,099	174,035,099	—	10,000	174,045,099	174,045,099	
14 福利服務	出	1,517,664,000	1,986,044	3,420,000	1,487,056,940	1,481,650,896	1,986,044	3,420,000	1,487,056,940	1,487,056,940	
15 國民就業	出	44,133,000	203,565	—	41,505,381	41,302,016	203,565	—	41,505,381	41,505,381	
16 醫療保健	出	497,950,000	—	4,750,000	447,296,943	442,546,943	—	4,750,000	447,296,943	447,296,943	
(5. 社區發展及環境維護支出)		1,402,045,000	64,624,818	55,087,800	1,072,391,095	952,678,477	96,259,070	22,811,539	1,071,749,086	1,071,749,086	
17 社區發展	出	906,761,000	1,257,602	19,752,951	607,795,970	586,785,417	1,257,602	19,752,951	607,795,970	607,795,970	
18 環境保護	出	495,284,000	63,367,216	35,334,849	464,595,125	365,893,060	95,001,468	3,058,588	463,953,116	463,953,116	
(6. 退休撫卹支出)		2,200,808,000	—	—	2,171,334,590	2,171,334,590	—	—	2,171,334,590	2,171,334,590	
19 退休撫卹	出	2,200,808,000	—	—	2,171,334,590	2,171,334,590	—	—	2,171,334,590	2,171,334,590	
(7. 警政支出)		1,779,474,000	—	10,728,898	1,705,464,281	1,694,735,383	—	—	1,705,464,281	1,705,464,281	
21 警政	出	1,779,474,000	—	10,728,898	1,705,464,281	1,694,735,383	—	—	1,705,464,281	1,705,464,281	
(8. 債務支出)		221,368,000	—	—	162,446,346	162,446,346	—	—	162,446,346	162,446,346	
23 債務付息	出	221,368,000	—	—	162,446,346	162,446,346	—	—	162,446,346	162,446,346	
(9. 補助及補助支出)		16,633,000	—	—	16,091,563	16,091,563	—	—	16,091,563	16,091,563	
25 專案補助	出	16,633,000	—	—	16,091,563	16,091,563	—	—	16,091,563	16,091,563	
(10. 其他支出)		496,456,000	—	82,510,066	335,202,461	252,692,395	—	—	331,087,062	331,087,062	
28 第二預備金(註)	出	8,630,000	—	—	—	—	—	—	—	—	
29 其他	出	487,826,000	—	82,510,066	335,202,461	252,692,395	—	—	331,087,062	331,087,062	

註：本年度第二預備金原編列預算數 61,500,000 元，追加預算 25,231,000 元，合計 86,731,000 元，經宜蘭縣政府核准動支。

總決算歲出政事別決算審定表

單位：新臺幣元

決算數	實現數	應付數	保留數	合計	占總%	決算審定數與預算數		決算審定數與決算數	
						金額	%	金額	%
18,695,143,721	104,992,025	104,992,025	2,192,598,261	20,992,664,007	100.00	-1,529,503,993	6.79	-4,757,408	0.02
1,600,032,687	531,018	531,018	156,908,037	1,757,471,742	8.37	-120,064,258	6.39	—	—
170,531,865	—	—	—	170,531,865	0.81	-6,100,135	3.45	—	—
301,319,172	260,000	260,000	9,560,020	311,139,192	1.48	-11,328,808	3.51	—	—
915,043,256	271,018	271,018	147,348,017	1,062,662,291	5.06	-94,582,709	8.17	—	—
213,138,394	—	—	—	213,138,394	1.02	-8,052,606	3.64	—	—
6,852,089,688	223,914	223,914	33,385,764	6,885,699,366	32.80	-305,726,634	4.25	—	—
6,403,652,152	—	—	5,000,000	6,408,652,152	30.53	-209,206,848	3.16	—	—
448,437,536	223,914	223,914	28,385,764	477,047,214	2.27	-96,519,786	16.83	—	—
2,744,447,435	5,788,414	5,788,414	1,883,793,546	4,632,355,205	22.07	-349,174,795	6.90	—	—
1,081,250,309	3,303,303	3,303,303	977,136,792	2,061,690,404	9.82	-170,821,596	7.65	—	—
217,895,270	88,704	88,704	98,033,765	316,017,739	1.51	-35,641,261	10.14	—	—
890,059,479	475,778	475,778	625,667,586	1,516,202,843	7.22	-93,356,157	5.80	—	—
555,242,377	1,920,629	1,920,629	181,281,213	738,444,219	3.52	-43,355,781	5.55	—	—
2,248,595,157	2,189,609	2,189,609	8,180,000	2,258,964,766	10.16	-101,927,234	4.32	—	—
109,060,203	—	—	—	109,060,203	0.52	-4,907,797	4.31	—	—
174,035,099	—	—	10,000	174,045,099	0.83	-13,131,901	7.02	—	—
1,481,650,896	1,986,044	1,986,044	3,420,000	1,487,056,940	7.08	-30,607,060	2.02	—	—
442,546,943	203,565	203,565	—	41,505,381	0.20	-2,627,419	5.95	—	—
952,678,477	96,259,070	96,259,070	22,811,539	1,071,749,086	5.11	-330,295,914	23.56	-642,009	0.06
586,785,417	1,257,602	1,257,602	19,752,951	607,795,970	2.90	-298,965,030	32.97	—	—
365,893,060	95,001,468	95,001,468	3,058,588	463,953,116	2.21	-31,330,884	6.33	-642,009	0.14
2,171,334,590	—	—	—	2,171,334,590	10.34	-29,473,410	1.34	—	—
2,171,334,590	—	—	—	2,171,334,590	10.34	-29,473,410	1.34	—	—
1,694,735,383	—	—	10,728,898	1,705,464,281	8.12	-74,009,719	4.16	—	—
1,694,735,383	—	—	10,728,898	1,705,464,281	8.12	-74,009,719	4.16	—	—
162,446,346	—	—	—	162,446,346	0.77	-58,921,654	26.62	—	—
162,446,346	—	—	—	162,446,346	0.77	-58,921,654	26.62	—	—
16,091,563	—	—	—	16,091,563	0.08	-541,437	3.26	—	—
16,091,563	—	—	—	16,091,563	0.08	-541,437	3.26	—	—
252,692,395	—	—	78,394,667	331,087,062	1.58	-165,368,938	33.31	-4,115,399	1.23
252,692,395	—	—	78,394,667	331,087,062	1.58	-165,368,938	33.31	-4,115,399	1.23

78,101,000 元，賸餘 8,630,000 元。