

貳、中華民國107年度宜蘭縣

經常門併計  
資本

款	名稱	預算數			決算			合計	數
		實現數	應付數	保留數	實現數	應付數	保留數		
	合計	23,128,108,000	58,966,496	1,519,639,419	21,378,451,335				
(1)	一般政務支出	4,251,787,000	611,657	175,723,507	4,120,664,494				
1	行政支出	392,773,000	—	400,000	388,493,550				
2	民政支出	1,564,202,000	611,657	146,347,420	1,478,605,474				
3	財政支出	220,774,000	—	—	216,582,209				
4	立法支出	180,645,000	—	—	168,825,023				
5	警政支出	1,893,393,000	—	28,976,087	1,868,158,238				
(2)	教育科學文化支出	7,259,625,000	—	23,258,536	7,009,868,675				
6	教育支出	6,753,965,000	—	—	6,522,531,077				
7	文化支出	505,660,000	—	23,258,536	487,337,598				
(3)	經濟發展支出	3,746,981,000	14,971,571	1,107,979,116	3,474,612,649				
8	農業支出	1,488,591,000	4,503,596	526,019,989	1,320,717,169				
9	工業支出	367,629,000	172,434	65,287,794	353,652,032				
10	交通支出	1,185,680,000	732,300	259,429,590	1,112,226,211				
11	其他經濟服務支出	705,081,000	9,563,241	257,241,743	688,017,237				
(4)	社會福利支出	3,397,084,000	11,414,520	57,793,411	2,722,801,533				
12	社會保險支出	114,518,000	—	—	110,812,554				
13	社會救助支出	173,101,000	27,313	—	156,233,189				
14	福利服務支出	1,766,777,000	11,005,090	22,682,933	1,687,337,492				
15	國民就業支出	52,412,000	382,117	—	44,124,499				
16	醫療保健支出	1,230,276,000	689,183,321	35,110,478	724,293,799				
(5)	社區發展及環境維護支出	1,512,851,000	31,968,748	113,914,077	1,420,030,837				
17	社區發展支出	1,074,508,000	60,000	110,373,071	1,033,277,204				
18	環境保護支出	438,343,000	31,908,748	3,541,006	386,753,633				
(6)	退休撫卹支出	2,399,239,000	—	—	2,302,257,898				
19	退休撫卹給付支出	2,339,239,000	—	—	2,302,257,898				
(7)	債務支出	193,704,000	133,665,914	—	133,665,914				
20	債務付息支出	193,704,000	133,665,914	—	133,665,914				
(8)	補助及其他支出	486,837,000	153,578,563	40,970,772	194,549,335				
21	專業補助支出	10,350,000	—	—	10,216,290				
22	其他支出	467,457,000	143,362,273	40,970,772	184,333,045				
23	第二預備金(註)	9,030,000	—	—	—				

註：本年度第二預備金原編列預算數109,200,000元，追加預算64,000,000元，合計173,200,000元。經宜蘭縣政府撥款推動支

總決算歲出政事別決算審定表

單位：新臺幣元

決算實數	應付數	保留數	合計	占總%	決算審定數與預算數比較		數	%	金額	%
					金額	%				
19,799,845,420	58,966,496	1,519,360,632	21,378,172,548	100.00	- 1,749,935,452	7.57	-	- 278,787	0.00	
3,944,329,330	611,657	175,444,720	4,120,385,707	19.27	- 131,401,293	3.09	-	- 278,787	0.01	
388,093,550	—	400,000	388,493,550	1.82	- 4,279,450	1.09	-	-	—	
1,331,646,397	611,657	146,068,633	1,478,326,687	6.92	- 85,875,313	5.49	-	- 278,787	0.02	
216,582,209	—	—	216,582,209	1.01	- 4,191,791	1.90	-	-	—	
168,825,023	—	—	168,825,023	0.79	- 11,819,977	6.54	-	-	—	
1,839,182,151	—	28,976,087	1,868,158,238	8.74	- 25,234,762	1.33	-	-	—	
6,986,610,139	—	23,258,536	7,009,868,675	32.79	- 249,756,325	3.44	-	-	—	
6,522,531,077	—	—	6,522,531,077	30.51	- 231,433,923	3.43	-	-	—	
464,079,062	—	23,258,536	487,337,598	2.28	- 18,322,402	3.62	-	-	—	
2,351,661,962	14,971,571	1,107,979,116	3,474,612,649	16.25	- 272,368,351	7.27	-	-	—	
790,193,584	4,503,596	526,019,989	1,320,717,169	6.18	- 167,873,831	11.28	-	-	—	
288,191,804	172,434	65,287,794	353,652,032	1.65	- 13,976,968	3.80	-	-	—	
852,064,321	732,300	259,429,590	1,112,226,211	5.20	- 73,453,789	6.20	-	-	—	
421,212,253	9,563,241	257,241,743	688,017,237	3.22	- 17,063,763	2.42	-	-	—	
2,653,593,602	11,414,520	57,793,411	2,722,801,533	12.74	- 614,282,467	18.41	-	-	—	
110,812,554	—	—	110,812,554	0.52	- 3,705,446	3.24	-	-	—	
156,205,876	27,313	—	156,233,189	0.73	- 16,867,811	9.74	-	-	—	
1,653,649,469	11,005,090	22,682,933	1,687,337,492	7.89	- 79,439,508	4.50	-	-	—	
43,742,382	382,117	—	44,124,499	0.21	- 8,287,501	15.81	-	-	—	
689,183,321	—	35,110,478	724,293,799	3.39	- 505,982,201	41.13	-	-	—	
1,274,148,012	31,968,748	113,914,077	1,420,030,837	6.64	- 92,820,163	6.14	-	-	—	
922,844,133	60,000	110,373,071	1,033,277,204	4.83	- 41,230,796	3.84	-	-	—	
351,303,879	31,908,748	3,541,006	386,753,633	1.81	- 51,589,367	11.77	-	-	—	
2,302,257,898	—	—	2,302,257,898	10.77	- 36,981,102	1.58	-	-	—	
2,302,257,898	—	—	2,302,257,898	10.77	- 36,981,102	1.58	-	-	—	
133,665,914	—	—	133,665,914	0.63	- 60,038,086	30.99	-	-	—	
133,665,914	—	—	133,665,914	0.63	- 60,038,086	30.99	-	-	—	
153,578,563	—	40,970,772	194,549,335	0.91	- 292,287,665	60.04	-	-	—	
10,216,290	—	—	10,216,290	0.05	- 133,710	1.29	-	-	—	
143,362,273	—	40,970,772	184,333,045	0.86	- 283,123,955	60.57	-	-	—	
—	—	—	—	—	- 9,030,000	—	-	-	—	

164,170,000元，勝餘9,030,000元。