

貳、中華民國 109 年度宜蘭縣

經常
資本 門併計

科 款	目 名 稱	預 算 數	決 算			合 計
			實 現 數	應 付 數	保 留 數	
	合 計	24,050,107,000	21,022,153,917	54,748,029	1,535,513,412	22,612,415,358
	(1. 一般政務支出)	4,424,486,000	3,995,559,983	—	252,796,985	4,248,356,968
1	行政支出	362,360,000	349,758,475	—	570,000	350,328,475
2	立法支出	187,604,000	176,825,198	—	3,104,775	179,929,973
3	民政支出	1,712,665,000	1,376,810,310	—	237,421,577	1,614,231,887
4	警政支出	1,949,045,000	1,885,566,794	—	11,700,633	1,897,267,427
5	財務支出	212,812,000	206,599,206	—	—	206,599,206
	(2. 教育科學文化支出)	8,253,012,000	7,754,579,157	300,000	174,249,458	7,929,128,615
6	教育支出	7,780,976,000	7,350,696,054	—	134,969,074	7,485,665,128
7	文化支出	472,036,000	403,883,103	300,000	39,280,384	443,463,487
	(3. 經濟發展支出)	3,519,152,000	2,409,276,966	3,017,054	725,985,809	3,138,279,829
8	農業支出	1,343,359,000	859,084,808	1,138,859	263,172,613	1,123,396,280
9	工業支出	232,417,000	175,765,946	—	20,707,769	196,473,715
10	交通支出	992,007,000	776,467,525	1,642,147	167,737,024	945,846,696
11	其他經濟服務支出	951,369,000	597,958,687	236,048	274,368,403	872,563,138
	(4. 社會福利支出)	3,461,714,000	3,252,463,403	8,860,790	56,534,932	3,317,859,125
12	社會保險支出	115,903,000	113,409,239	—	—	113,409,239
13	社會救助支出	164,891,000	153,566,681	37,956	—	153,604,637
14	福利服務支出	1,763,697,000	1,683,264,327	8,822,834	26,049,731	1,718,136,892
15	國民就業支出	54,269,000	50,710,718	—	—	50,710,718
16	醫療保健支出	1,362,954,000	1,251,512,438	—	30,485,201	1,281,997,639
	(5. 社區發展及環境保護支出)	1,814,309,000	1,418,318,026	42,171,737	186,257,386	1,646,747,149
17	環境保護支出	563,813,000	468,997,488	41,355,544	15,455,810	525,808,842
18	社區發展支出	1,250,496,000	949,320,538	816,193	170,801,576	1,120,938,307
	(6. 退休撫卹支出)	1,932,135,000	1,908,200,613	—	—	1,908,200,613
19	退休撫卹給付支出	1,932,135,000	1,908,200,613	—	—	1,908,200,613
	(7. 債務支出)	137,508,000	125,030,552	—	—	125,030,552
20	債務付息支出	137,508,000	125,030,552	—	—	125,030,552
	(8. 補助及其他支出)	507,791,000	158,725,217	398,448	139,688,842	298,812,507
21	專案補助支出	10,217,000	10,216,290	—	—	10,216,290
22	其他支出	496,044,000	148,508,927	398,448	139,688,842	288,596,217
23	第二預備金(註)	1,530,000	—	—	—	—

註：109 年度第二預備金預算數計 7,760 萬元，經縣政府核准動支 7,607 萬元，賸餘 153 萬元。

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	%
21,020,728,999	54,748,029	1,535,513,412	22,610,990,440	100.00	- 1,439,116,560	- 5.98	- 1,424,918	- 0.01
3,995,559,983	—	252,796,985	4,248,356,968	18.79	- 176,129,032	- 3.98	—	—
349,758,475	—	570,000	350,328,475	1.55	- 12,031,525	- 3.32	—	—
176,825,198	—	3,104,775	179,929,973	0.80	- 7,674,027	- 4.09	—	—
1,376,810,310	—	237,421,577	1,614,231,887	7.14	- 98,433,113	- 5.75	—	—
1,885,566,794	—	11,700,633	1,897,267,427	8.39	- 51,777,573	- 2.66	—	—
206,599,206	—	—	206,599,206	0.91	- 6,212,794	- 2.92	—	—
7,754,579,157	300,000	174,249,458	7,929,128,615	35.07	- 323,883,385	- 3.92	—	—
7,350,696,054	—	134,969,074	7,485,665,128	33.11	- 295,310,872	- 3.80	—	—
403,883,103	300,000	39,280,384	443,463,487	1.96	- 28,572,513	- 6.05	—	—
2,407,852,048	3,017,054	725,985,809	3,136,854,911	13.87	- 382,297,089	- 10.86	- 1,424,918	- 0.05
857,659,890	1,138,859	263,172,613	1,121,971,362	4.96	- 221,387,638	- 16.48	- 1,424,918	- 0.13
175,765,946	—	20,707,769	196,473,715	0.87	- 35,943,285	- 15.46	—	—
776,467,525	1,642,147	167,737,024	945,846,696	4.18	- 46,160,304	- 4.65	—	—
597,958,687	236,048	274,368,403	872,563,138	3.86	- 78,805,862	- 8.28	—	—
3,252,463,403	8,860,790	56,534,932	3,317,859,125	14.67	- 143,854,875	- 4.16	—	—
113,409,239	—	—	113,409,239	0.50	- 2,493,761	- 2.15	—	—
153,566,681	37,956	—	153,604,637	0.68	- 11,286,363	- 6.84	—	—
1,683,264,327	8,822,834	26,049,731	1,718,136,892	7.60	- 45,560,108	- 2.58	—	—
50,710,718	—	—	50,710,718	0.22	- 3,558,282	- 6.56	—	—
1,251,512,438	—	30,485,201	1,281,997,639	5.67	- 80,956,361	- 5.94	—	—
1,418,318,026	42,171,737	186,257,386	1,646,747,149	7.28	- 167,561,851	- 9.24	—	—
468,997,488	41,355,544	15,455,810	525,808,842	2.33	- 38,004,158	- 6.74	—	—
949,320,538	816,193	170,801,576	1,120,938,307	4.96	- 129,557,693	- 10.36	—	—
1,908,200,613	—	—	1,908,200,613	8.44	- 23,934,387	- 1.24	—	—
1,908,200,613	—	—	1,908,200,613	8.44	- 23,934,387	- 1.24	—	—
125,030,552	—	—	125,030,552	0.55	- 12,477,448	- 9.07	—	—
125,030,552	—	—	125,030,552	0.55	- 12,477,448	- 9.07	—	—
158,725,217	398,448	139,688,842	298,812,507	1.32	- 208,978,493	- 41.15	—	—
10,216,290	—	—	10,216,290	0.05	- 710	- 0.01	—	—
148,508,927	398,448	139,688,842	288,596,217	1.28	- 207,447,783	- 41.82	—	—
—	—	—	—	—	- 1,530,000	- 100.00	—	--