

貳、中華民國 110 年度宜蘭縣

經常
資本 門併計

科 款	目 名 稱	預 算 數	決 算 數			
			實 現 數	應 付 數	保 留 數	合 計
	合 計	26,185,281,000	21,994,696,224	39,509,314	2,094,493,288	24,128,698,826
	(1. 一般政務支出)	4,364,355,000	4,076,050,501	1,340,272	129,374,104	4,206,764,877
1	行政支出	343,038,000	327,992,464	—	6,572,000	334,564,464
2	立法支出	190,322,000	182,422,256	—	3,300,000	185,722,256
3	民政支出	1,615,329,000	1,417,040,695	1,340,272	117,745,819	1,536,126,786
4	警政支出	1,999,084,000	1,934,662,574	—	1,756,285	1,936,418,859
5	財務支出	216,582,000	213,932,512	—	—	213,932,512
	(2. 教育科學文化支出)	9,889,976,000	8,592,484,767	—	404,564,658	8,997,049,425
6	教育支出	9,221,460,000	8,238,204,833	—	106,641,124	8,344,845,957
7	文化支出	668,516,000	354,279,934	—	297,923,534	652,203,468
	(3. 經濟發展支出)	3,870,277,000	2,410,442,326	10,355,500	1,203,169,675	3,623,967,501
8	農業支出	1,736,961,000	1,076,384,804	8,668,099	508,091,303	1,593,144,206
9	工業支出	318,734,000	224,203,903	395,825	53,189,884	277,789,612
10	交通支出	1,047,694,000	704,162,452	1,054,288	307,089,350	1,012,306,090
11	其他經濟服務支出	766,888,000	405,691,167	237,288	334,799,138	740,727,593
	(4. 社會福利支出)	3,698,757,000	3,375,498,050	5,332,224	108,882,967	3,489,713,241
12	社會保險支出	123,053,000	118,429,409	—	—	118,429,409
13	社會救助支出	160,493,000	155,433,839	—	—	155,433,839
14	福利服務支出	1,816,116,000	1,692,985,230	5,332,224	30,803,467	1,729,120,921
15	國民就業支出	61,480,000	50,085,675	—	365,000	50,450,675
16	醫療保健支出	1,537,615,000	1,358,563,897	—	77,714,500	1,436,278,397
	(5. 社區發展及環境保護支出)	1,634,120,000	1,205,729,889	22,481,318	149,540,191	1,377,751,398
17	環境保護支出	458,332,000	383,940,157	21,696,642	14,531,520	420,168,319
18	社區發展支出	1,175,788,000	821,789,732	784,676	135,008,671	957,583,079
	(6. 退休撫卹支出)	2,079,329,000	2,070,246,928	—	—	2,070,246,928
19	退休撫卹給付支出	2,079,329,000	2,070,246,928	—	—	2,070,246,928
	(7. 債務支出)	101,378,000	87,892,875	—	—	87,892,875
20	債務付息支出	101,378,000	87,892,875	—	—	87,892,875
	(8. 補助及其他支出)	547,089,000	176,350,888	—	98,961,693	275,312,581
21	專案補助支出	10,217,000	10,216,290	—	—	10,216,290
22	其他支出	522,220,000	166,134,598	—	98,961,693	265,096,291
23	第二預備金(註)	14,652,000	—	—	—	—

註：110 年度第二預備金預算數計 5,000 萬元，經縣政府核准動支 3,534 萬餘元，贖餘 1,465 萬餘元。

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	%
21,994,696,224	39,509,314	2,052,478,006	24,086,683,544	100.00	- 2,098,597,456	- 8.01	- 42,015,282	- 0.17
4,076,050,501	1,340,272	129,374,104	4,206,764,877	17.47	- 157,590,123	- 3.61	—	—
327,992,464	—	6,572,000	334,564,464	1.39	- 8,473,536	- 2.47	—	—
182,422,256	—	3,300,000	185,722,256	0.77	- 4,599,744	- 2.42	—	—
1,417,040,695	1,340,272	117,745,819	1,536,126,786	6.38	- 79,202,214	- 4.90	—	—
1,934,662,574	—	1,756,285	1,936,418,859	8.04	- 62,665,141	- 3.13	—	—
213,932,512	—	—	213,932,512	0.89	- 2,649,488	- 1.22	—	—
8,592,484,767	—	362,549,376	8,955,034,143	37.18	- 934,941,857	- 9.45	- 42,015,282	- 0.47
8,238,204,833	—	106,641,124	8,344,845,957	34.65	- 876,614,043	- 9.51	—	—
354,279,934	—	255,908,252	610,188,186	2.53	- 58,327,814	- 8.72	- 42,015,282	- 6.44
2,410,442,326	10,355,500	1,203,169,675	3,623,967,501	15.05	- 246,309,499	- 6.36	—	—
1,076,384,804	8,668,099	508,091,303	1,593,144,206	6.61	- 143,816,794	- 8.28	—	—
224,203,903	395,825	53,189,884	277,789,612	1.15	- 40,944,388	- 12.85	—	—
704,162,452	1,054,288	307,089,350	1,012,306,090	4.20	- 35,387,910	- 3.38	—	—
405,691,167	237,288	334,799,138	740,727,593	3.08	- 26,160,407	- 3.41	—	—
3,375,498,050	5,332,224	108,882,967	3,489,713,241	14.49	- 209,043,759	- 5.65	—	—
118,429,409	—	—	118,429,409	0.49	- 4,623,591	- 3.76	—	—
155,433,839	—	—	155,433,839	0.65	- 5,059,161	- 3.15	—	—
1,692,985,230	5,332,224	30,803,467	1,729,120,921	7.18	- 86,995,079	- 4.79	—	—
50,085,675	—	365,000	50,450,675	0.21	- 11,029,325	- 17.94	—	—
1,358,563,897	—	77,714,500	1,436,278,397	5.96	- 101,336,603	- 6.59	—	—
1,205,729,889	22,481,318	149,540,191	1,377,751,398	5.72	- 256,368,602	- 15.69	—	—
383,940,157	21,696,642	14,531,520	420,168,319	1.74	- 38,163,681	- 8.33	—	—
821,789,732	784,676	135,008,671	957,583,079	3.98	- 218,204,921	- 18.56	—	—
2,070,246,928	—	—	2,070,246,928	8.59	- 9,082,072	- 0.44	—	—
2,070,246,928	—	—	2,070,246,928	8.59	- 9,082,072	- 0.44	—	—
87,892,875	—	—	87,892,875	0.36	- 13,485,125	- 13.30	—	—
87,892,875	—	—	87,892,875	0.36	- 13,485,125	- 13.30	—	—
176,350,888	—	98,961,693	275,312,581	1.14	- 271,776,419	- 49.68	—	—
10,216,290	—	—	10,216,290	0.04	- 710	- 0.01	—	—
166,134,598	—	98,961,693	265,096,291	1.10	- 257,123,709	- 49.24	—	—
—	—	—	—	—	- 14,652,000	- 100.00	—	--