

貳、中華民國 108 年度彰化縣

總決算歲出政事別決算審定表

經常門併計  
資本

科	目	預 算 數	決 算 數			
			實 現 數	應 付 數	保 留 數	合 計
	總 計	51,585,479,000	40,843,641,587	70,347,450	6,413,597,491	47,327,586,528
1	一般政務支出	7,804,999,000	7,117,660,713	—	176,966,387	7,294,627,100
1	行政支出	458,354,000	370,713,369	—	27,073,542	397,786,911
2	民政支出	2,240,338,000	2,041,599,232	—	86,093,137	2,127,692,369
3	財務支出	431,015,000	406,396,761	—	417,886	406,814,647
4	立法支出	331,570,000	278,030,854	—	1,994,625	280,025,479
5	警政支出	4,343,722,000	4,020,920,497	—	61,387,197	4,082,307,694
2	教育科學文化支出	17,292,943,000	16,448,861,339	57,268,110	421,562,219	16,927,691,668
1	教育支出	16,559,240,000	16,145,138,725	57,268,110	91,027,985	16,293,434,820
2	文化支出	733,703,000	303,722,614	—	330,534,234	634,256,848
3	經濟發展支出	11,123,541,000	4,374,894,669	11,534,258	5,171,499,277	9,557,928,204
1	農業支出	4,895,898,000	2,204,640,025	11,534,258	1,879,982,162	4,096,156,445
2	工業支出	190,818,000	80,061,462	—	50,907,141	130,968,603
3	交通支出	3,751,754,000	1,211,837,688	—	2,085,170,337	3,297,008,025
4	其他經濟服務支出	2,285,071,000	878,355,494	—	1,155,439,637	2,033,795,131
4	社會福利支出	8,713,206,000	7,451,366,225	—	530,645,965	7,982,012,190
1	社會保險支出	319,049,000	311,161,320	—	—	311,161,320
2	社會救助支出	354,625,000	330,648,962	—	1,500,000	332,148,962
3	福利服務支出	5,046,134,000	4,597,338,299	—	35,076,289	4,632,414,588
4	國民就業支出	104,983,000	90,527,385	—	—	90,527,385
5	醫療保健支出	2,888,415,000	2,121,690,259	—	494,069,676	2,615,759,935
5	社區發展及環境保護支出	401,622,000	295,657,080	—	52,555,110	348,212,190
1	社區發展支出	105,714,000	68,047,088	—	32,398,205	100,445,293
2	環境保護支出	295,908,000	227,609,992	—	20,156,905	247,766,897
6	退休撫卹支出	4,863,761,000	4,655,304,254	—	—	4,655,304,254
1	退休撫卹給付支出	4,863,761,000	4,655,304,254	—	—	4,655,304,254
7	債務支出	383,772,000	171,807,316	—	—	171,807,316
1	債務付息支出	383,772,000	171,807,316	—	—	171,807,316
8	補助及其他支出	1,001,635,000	328,089,991	1,545,082	60,368,533	390,003,606
1	專案補助支出	28,856,000	27,702,514	—	—	27,702,514
2	其他支出	968,128,000	300,387,477	1,545,082	60,368,533	362,301,092
3	第二預備金(註)	4,651,000	—	—	—	—

註：108 年度第二預備金原編列預算數 1 億元，經縣政府核准動支 9,534 萬餘元，賸餘 465 萬餘元。

單位：新臺幣元

決 算 審 定 數	實 現 數	應 付 數	保 留 數	合 計	占 總 數 %	決 算 審 定 數 與 預 算 數 比 較 增 減		決 算 審 定 數 與 預 算 數 比 較 增 減	
						金 額	%	金 額	%
	40,842,699,536	70,347,450	6,308,121,009	47,221,167,995	100.00	-4,364,311,005	8.46	-106,418,533	0.22
	7,117,660,713	—	176,966,387	7,294,627,100	15.45	-510,371,900	6.54	—	—
	370,713,369	—	27,073,542	397,786,911	0.84	-60,567,089	13.21	—	—
	2,041,599,232	—	86,093,137	2,127,692,369	4.51	-112,645,631	5.03	—	—
	406,396,761	—	417,886	406,814,647	0.86	-24,200,353	5.61	—	—
	278,030,854	—	1,994,625	280,025,479	0.59	-51,544,521	15.55	—	—
	4,020,920,497	—	61,387,197	4,082,307,694	8.65	-261,414,306	6.02	—	—
	16,447,919,288	57,268,110	421,562,219	16,927,749,617	35.85	-366,193,383	2.12	-942,051	0.01
	16,144,196,674	57,268,110	91,027,985	16,292,492,769	34.50	-266,747,231	1.61	-942,051	0.01
	733,722,614	—	330,534,234	634,256,848	1.34	-99,446,152	13.55	—	—
	4,374,894,669	-11,534,258	5,066,022,795	9,452,451,722	20.02	-1,671,089,278	15.02	-105,476,482	1.10
	2,204,640,025	11,534,258	1,877,892,502	4,094,066,785	8.67	-801,831,215	16.38	-2,089,660	0.05
	80,061,462	—	50,907,141	130,968,603	0.28	-59,849,397	31.36	—	—
	1,211,837,688	—	1,981,783,515	3,193,621,203	6.76	-558,132,797	14.88	-103,386,822	3.14
	878,355,494	—	1,155,439,637	2,033,795,131	4.31	-251,275,869	11.00	—	—
	7,451,366,225	—	530,645,965	7,982,012,190	16.90	-731,193,810	8.39	—	—
	311,161,320	—	—	311,161,320	0.66	-7,887,680	2.47	—	—
	330,648,962	—	1,500,000	332,148,962	0.70	-22,476,038	6.34	—	—
	4,597,338,299	—	35,076,289	4,632,414,588	9.81	-413,719,412	8.20	—	—
	90,527,385	—	—	90,527,385	0.19	-14,455,615	13.77	—	—
	2,121,690,259	—	494,069,676	2,615,759,935	5.54	-272,655,065	9.44	—	—
	295,657,080	—	52,555,110	348,212,190	0.74	-53,409,810	13.30	—	—
	68,047,088	—	32,398,205	100,445,293	0.21	-5,268,707	4.98	—	—
	227,609,992	—	20,156,905	247,766,897	0.52	-48,141,103	16.27	—	—
	4,655,304,254	—	—	4,655,304,254	9.86	-208,456,746	4.29	—	—
	4,655,304,254	—	—	4,655,304,254	9.86	-208,456,746	4.29	—	—
	171,807,316	—	—	171,807,316	0.36	-211,964,684	55.23	—	—
	171,807,316	—	—	171,807,316	0.36	-211,964,684	55.23	—	—
	328,089,991	1,545,082	60,368,533	390,003,606	0.83	-61,631,394	61.06	—	—
	27,702,514	—	—	27,702,514	0.06	-1,153,486	4.00	—	—
	300,387,477	1,545,082	60,368,533	362,301,092	0.77	-605,826,908	62.58	—	—
	—	—	—	—	—	-4,651,000	—	—	—