

南投縣政府

## 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第1頁

單位：新臺幣元

| 科 目 |    |   |    |                          | 預            | 算       | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|--------------------------|--------------|---------|-------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                    | 原預算數         | 第二預備金   | 合計          |                       | 本月實現數             |                                 |
|     |    |   |    |                          | 預算追加(減)數     | 經費流用數   |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                          | 第一預備金        | 調整待過準備  |             |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                          | 各類員工<br>待遇準備 | 預算調整數   |             |                       |                   |                                 |
| 01  |    |   |    | 3202002010000<br>一般行政    | 251,943,000  | 132,000 | 257,016,000 | 200,760,000           | 5,848,844         | 60,398,893                      |
|     |    |   |    |                          | 4,941,000    | -       |             |                       | 140,361,107       |                                 |
|     |    |   |    |                          | -            | -       |             |                       | -                 | -                               |
|     |    |   |    |                          | -            | -       |             |                       |                   |                                 |
|     | 01 |   |    | 3202002010100<br>行政管理    | 125,175,000  | 132,000 | 130,248,000 | 103,508,000           | 755,392           | 20,794,162                      |
|     |    |   |    |                          | 4,941,000    | -       |             |                       | 82,713,838        |                                 |
|     |    |   |    |                          | -            | -       |             |                       | -                 | -                               |
|     |    |   |    |                          | -            | -       |             |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費            | 117,004,000  | -       | 121,513,000 | 96,966,000            | 162,031           | 19,471,475                      |
|     |    |   |    |                          | 4,509,000    | -       |             |                       | 77,494,525        |                                 |
|     |    |   |    |                          | -            | -       |             |                       | -                 | -                               |
|     |    |   |    |                          | -            | -       |             |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費            | 7,889,000    | 132,000 | 8,453,000   | 6,260,000             | 593,361           | 1,214,687                       |
|     |    |   |    |                          | 432,000      | -       |             |                       | 5,045,313         |                                 |
|     |    |   |    |                          | -            | -       |             |                       | -                 | -                               |
|     |    |   |    |                          | -            | -       |             |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費           | 282,000      | -       | 282,000     | 282,000               | -                 | 108,000                         |
|     |    |   |    |                          | -            | -       |             |                       | 174,000           |                                 |
|     |    |   |    |                          | -            | -       |             |                       | -                 | -                               |
|     |    |   |    |                          | -            | -       |             |                       |                   |                                 |
|     | 03 |   |    | 3202002010300<br>文書及檔案管理 | 11,673,000   | -       | 11,673,000  | 8,717,000             | 289,088           | 2,991,785                       |
|     |    |   |    |                          | -            | -       |             |                       | 5,725,215         |                                 |
|     |    |   |    |                          | -            | -       |             |                       | -                 | -                               |
|     |    |   |    |                          | -            | -       |             |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    | 預                     | 算            | 數      | 截至本月止<br>累計分配數<br>(1) | 執行數        | 執行數<br>分配增減數<br>(4)=(1)-(2)-(3) |                   |
|-----|----|---|----|-----------------------|--------------|--------|-----------------------|------------|---------------------------------|-------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                 | 原預算數         | 第二預備金  |                       | 合計         |                                 | 本月實現數             |
|     |    |   |    |                       | 預算追加(減)數     | 經費流用數  |                       |            |                                 | 截至本月止<br>累計實現數(2) |
|     |    |   |    |                       | 第一預備金        | 調整待過準備 |                       |            | 應付數(3)                          | 備註(預付款)           |
|     |    |   |    |                       | 各類員工<br>待遇準備 | 預算調整數  |                       |            |                                 |                   |
|     |    |   | 20 | 200000<br>業務費         | 11,673,000   | -      | 11,673,000            | 8,717,000  | 289,088                         | 2,991,785         |
|     |    |   |    |                       | -            | -      |                       |            | 5,725,215                       |                   |
|     |    |   |    |                       | -            | -      |                       |            | -                               | -                 |
|     |    |   |    |                       | -            | -      |                       |            |                                 |                   |
|     |    |   |    |                       | -            | -      |                       |            |                                 |                   |
|     | 04 |   |    | 3202002010400<br>新聞宣導 | 24,246,000   | -      | 24,246,000            | 16,356,000 | 396,867                         | 11,131,375        |
|     |    |   |    |                       | -            | -      |                       |            | 5,224,625                       |                   |
|     |    |   |    |                       | -            | -      |                       |            | -                               | -                 |
|     |    |   |    |                       | -            | -      |                       |            |                                 |                   |
|     |    |   | 10 | 100000<br>人事費         | 1,398,000    | -      | 1,398,000             | 1,124,000  | 16,000                          | 174,534           |
|     |    |   |    |                       | -            | -      |                       |            | 949,466                         |                   |
|     |    |   |    |                       | -            | -      |                       |            | -                               | -                 |
|     |    |   |    |                       | -            | -      |                       |            |                                 |                   |
|     |    |   | 20 | 200000<br>業務費         | 22,848,000   | -      | 22,848,000            | 15,232,000 | 380,867                         | 10,956,841        |
|     |    |   |    |                       | -            | -      |                       |            | 4,275,159                       |                   |
|     |    |   |    |                       | -            | -      |                       |            | -                               | -                 |
|     |    |   |    |                       | -            | -      |                       |            |                                 |                   |
|     | 08 |   |    | 3202002010800<br>縣政推行 | 7,354,000    | -      | 7,354,000             | 6,223,000  | 109,494                         | 2,350,997         |
|     |    |   |    |                       | -            | -      |                       |            | 3,872,003                       |                   |
|     |    |   |    |                       | -            | -      |                       |            | -                               | -                 |
|     |    |   |    |                       | -            | -      |                       |            |                                 |                   |
|     |    |   | 10 | 100000<br>人事費         | 2,788,000    | -      | 2,788,000             | 2,230,000  | 16,000                          | 400,686           |
|     |    |   |    |                       | -            | -      |                       |            | 1,829,314                       |                   |
|     |    |   |    |                       | -            | -      |                       |            | -                               | -                 |
|     |    |   |    |                       | -            | -      |                       |            |                                 |                   |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                         | 預            | 算      | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                   | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |                                 |
|     |    |   |    |                         | 預算追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                         | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            |                                 |
|     |    |   |    |                         | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費           | 4,566,000    | -      | 4,566,000  |                       | 3,993,000         | 93,494                          |
|     |    |   |    |                         | -            | -      |            |                       | 2,042,689         |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     | 09 |   |    | 3202002010900<br>庶務管理   | 40,699,000   | -      | 40,699,000 | 31,997,000            | 3,808,609         | 9,106,763                       |
|     |    |   |    |                         | -            | -      |            |                       | 22,890,237        |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費           | 40,269,000   | -      | 40,269,000 | 31,567,000            | 3,808,609         | 8,676,763                       |
|     |    |   |    |                         | -            | -      |            |                       | 22,890,237        |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費          | 430,000      | -      | 430,000    | 430,000               | -                 | 430,000                         |
|     |    |   |    |                         | -            | -      |            |                       | -                 |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     | 13 |   |    | 3202002011300<br>公共事務管理 | 1,687,000    | -      | 1,687,000  | 1,247,000             | 84,380            | 512,063                         |
|     |    |   |    |                         | -            | -      |            |                       | 734,937           |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費           | 50,000       | -      | 50,000     | 37,000                | -                 | 37,000                          |
|     |    |   |    |                         | -            | -      |            |                       | -                 |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                       | 預            | 算      | 數         | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-----------------------|--------------|--------|-----------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                 | 原預算數         | 第二預備金  | 合計        |                       | 本月實現數             |                                 |
|     |    |   |    |                       | 預算追加(減)數     | 經費流用數  |           |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                       | 第一預備金        | 調整待遇準備 |           |                       | 應付數(3)            |                                 |
|     |    |   |    |                       | 各類員工<br>待遇準備 | 預算調整數  |           |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費         | 1,637,000    | -      | 1,637,000 | 1,210,000             | 84,380            | 475,063                         |
|     |    |   |    |                       | -            | -      |           |                       | 734,937           |                                 |
|     |    |   |    |                       | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |           |                       |                   |                                 |
|     | 14 |   |    | 3202002011400<br>法制行政 | 695,000      | -      | 695,000   | 615,000               | 16,000            | 314,986                         |
|     |    |   |    |                       | -            | -      |           |                       | 300,014           |                                 |
|     |    |   |    |                       | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |           |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費         | 695,000      | -      | 695,000   | 615,000               | 16,000            | 314,986                         |
|     |    |   |    |                       | -            | -      |           |                       | 300,014           |                                 |
|     |    |   |    |                       | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |           |                       |                   |                                 |
|     | 15 |   |    | 3202002011500<br>行政救濟 | 163,000      | -      | 163,000   | 131,000               | -                 | 55,783                          |
|     |    |   |    |                       | -            | -      |           |                       | 75,217            |                                 |
|     |    |   |    |                       | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |           |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費         | 163,000      | -      | 163,000   | 131,000               | -                 | 55,783                          |
|     |    |   |    |                       | -            | -      |           |                       | 75,217            |                                 |
|     |    |   |    |                       | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |           |                       |                   |                                 |
|     | 16 |   |    | 3202002011600<br>消保業務 | 400,000      | -      | 400,000   | 316,000               | 5,250             | 209,487                         |
|     |    |   |    |                       | -            | -      |           |                       | 106,513           |                                 |
|     |    |   |    |                       | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |           |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                         | 預            | 算      | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                   | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |                                 |
|     |    |   |    |                         | 預算追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                         | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            |                                 |
|     |    |   |    |                         | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費           | 400,000      | -      | 400,000    |                       | 316,000           | 5,250                           |
|     |    |   |    |                         | -            | -      |            |                       | 106,513           |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     | 17 |   |    | 3202002011700<br>國家賠償業務 | 11,638,000   | -      | 11,638,000 | 11,638,000            | 1,168             | 29,396                          |
|     |    |   |    |                         | -            | -      |            |                       | 11,608,604        |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費           | 31,000       | -      | 31,000     | 31,000                | 1,168             | 29,249                          |
|     |    |   |    |                         | -            | -      |            |                       | 1,751             |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費          | 11,607,000   | -      | 11,607,000 | 11,607,000            | -                 | 147                             |
|     |    |   |    |                         | -            | -      |            |                       | 11,606,853        |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     | 18 |   |    | 3202002011800<br>媒體管理   | 28,213,000   | -      | 28,213,000 | 20,012,000            | 382,596           | 12,902,096                      |
|     |    |   |    |                         | -            | -      |            |                       | 7,109,904         |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費           | 8,292,000    | -      | 8,292,000  | 6,636,000             | 70,080            | 1,412,555                       |
|     |    |   |    |                         | -            | -      |            |                       | 5,223,445         |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |

南投縣政府

## 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第6頁

單位：新臺幣元

| 科 目 |    |   |    |                             | 預            | 算      | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-----------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                       | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |                                 |
|     |    |   |    |                             | 預算追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                             | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                             | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費               | 19,641,000   | -      | 19,641,000 | 13,096,000            | 312,516           | 11,308,541                      |
|     |    |   |    |                             | -            | -      |            |                       | 1,787,459         |                                 |
|     |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費              | 280,000      | -      | 280,000    | 280,000               | -                 | 181,000                         |
|     |    |   |    |                             | -            | -      |            |                       | 99,000            |                                 |
|     |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                             | -            | -      |            |                       |                   |                                 |
| 04  |    |   |    | 3202002040000<br>有線廣播電視發展基金 | 1,959,000    | -      | 1,959,000  | 1,700,000             | 109,882           | 843,154                         |
|     |    |   |    |                             | -            | -      |            |                       | 856,846           |                                 |
|     |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|     | 01 |   |    | 3202002040100<br>促進有線廣播電視發展 | 1,959,000    | -      | 1,959,000  | 1,700,000             | 109,882           | 843,154                         |
|     |    |   |    |                             | -            | -      |            |                       | 856,846           |                                 |
|     |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費               | 1,959,000    | -      | 1,959,000  | 1,700,000             | 109,882           | 843,154                         |
|     |    |   |    |                             | -            | -      |            |                       | 856,846           |                                 |
|     |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                             | -            | -      |            |                       |                   |                                 |
| 10  |    |   |    | 3202002100000<br>主計業務       | 39,717,000   | -      | 39,717,000 | 34,691,000            | 215,706           | 11,875,583                      |
|     |    |   |    |                             | -            | -      |            |                       | 22,815,417        |                                 |
|     |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                             | -            | -      |            |                       |                   |                                 |

南投縣政府

## 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第7頁

單位：新臺幣元

| 科 |    |   |    |                            | 目            |        | 預  |            | 算 |            | 數          |                   | 截至本月止<br>累計分配數<br>(1) | 執行數       |            | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|---|----|---|----|----------------------------|--------------|--------|----|------------|---|------------|------------|-------------------|-----------------------|-----------|------------|---------------------------------|
| 款 | 項  | 目 | 節  | 代碼及名稱                      | 原預算數         | 第二預備金  | 合計 | 35,790,000 | - | 35,790,000 | 31,508,000 | 本月實現數             |                       | 172,213   | 10,410,776 |                                 |
|   |    |   |    |                            | 預算追加(減)數     | 經費流用數  |    |            |   |            |            | 截至本月止<br>累計實現數(2) |                       |           |            |                                 |
|   |    |   |    |                            | 第一預備金        | 調整待遇準備 |    |            |   |            |            | 應付數(3)            |                       |           |            | 備註(預付款)                         |
|   |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數  |    |            |   |            |            |                   |                       |           |            |                                 |
|   | 01 |   |    | 3202002100100<br>歲計業務及行政管理 | 35,790,000   | -      |    |            |   |            |            |                   |                       |           |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            |                   | 21,097,224            |           |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            |                   | -                     |           |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            |                   | -                     |           |            |                                 |
|   |    |   | 10 | 100000<br>人事費              | 33,353,000   | -      |    |            |   | 33,353,000 | 29,279,000 | 114,148           |                       | 8,978,786 |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            | 20,300,214        |                       |           |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            | -                 |                       | -         |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            | -                 |                       | -         |            |                                 |
|   |    |   | 20 | 200000<br>業務費              | 2,437,000    | -      |    |            |   | 2,437,000  | 2,229,000  | 58,065            |                       | 1,431,990 |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            | 797,010           |                       |           |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            | -                 |                       | -         |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            | -                 |                       | -         |            |                                 |
|   | 07 |   |    | 3202002100700<br>會計業務      | 3,607,000    | -      |    |            |   | 3,607,000  | 2,909,000  | 42,003            |                       | 1,252,348 |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            | 1,656,652         |                       |           |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            | -                 |                       | -         |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            | -                 |                       | -         |            |                                 |
|   |    |   | 10 | 100000<br>人事費              | 707,000      | -      |    |            |   | 707,000    | 619,000    | -                 |                       | 154,951   |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            | 464,049           |                       |           |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            | -                 |                       | -         |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            | -                 |                       | -         |            |                                 |
|   |    |   | 20 | 200000<br>業務費              | 2,900,000    | -      |    |            |   | 2,900,000  | 2,290,000  | 42,003            |                       | 1,097,397 |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            | 1,192,603         |                       |           |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            | -                 |                       | -         |            |                                 |
|   |    |   |    |                            | -            | -      |    |            |   |            |            | -                 |                       | -         |            |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    | 預                            | 算            | 數       | 截至本月止<br>累計分配數<br>(1) | 執行數        | 執行數<br>分配增減數<br>(4)=(1)-(2)-(3) |                   |
|-----|----|---|----|------------------------------|--------------|---------|-----------------------|------------|---------------------------------|-------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                        | 原預算數         | 第二預備金   |                       | 合計         |                                 | 本月實現數             |
|     |    |   |    |                              | 預算追加(減)數     | 經費流用數   |                       |            |                                 | 截至本月止<br>累計實現數(2) |
|     |    |   |    |                              | 第一預備金        | 調整待遇準備  |                       |            | 應付數(3)                          | 備註(預付款)           |
|     |    |   |    |                              | 各類員工<br>待遇準備 | 預算調整數   |                       |            |                                 |                   |
|     | 08 |   |    | 3202002100800<br>統計業務        | 320,000      | -       | 320,000               | 274,000    | 1,490                           | 212,459           |
|     |    |   |    |                              | -            | -       |                       |            | 61,541                          |                   |
|     |    |   |    |                              | -            | -       |                       |            | -                               | -                 |
|     |    |   |    |                              | -            | -       |                       |            |                                 |                   |
|     |    |   | 20 | 200000<br>業務費                | 320,000      | -       | 320,000               | 274,000    | 1,490                           | 212,459           |
|     |    |   |    |                              | -            | -       |                       |            | 61,541                          |                   |
|     |    |   |    |                              | -            | -       |                       |            | -                               | -                 |
|     |    |   |    |                              | -            | -       |                       |            |                                 |                   |
| 20  |    |   |    | 3202002200000<br>人事業務        | 39,681,000   | 140,000 | 39,821,000            | 32,990,000 | 1,632,614                       | 7,681,633         |
|     |    |   |    |                              | -            | -       |                       |            | 25,308,367                      |                   |
|     |    |   |    |                              | -            | -       |                       |            | -                               | -                 |
|     |    |   |    |                              | -            | -       |                       |            |                                 |                   |
|     | 01 |   |    | 3202002200100<br>人事行政管理及組織再造 | 30,121,000   | -       | 30,121,000            | 25,102,000 | 122,802                         | 4,783,873         |
|     |    |   |    |                              | -            | -       |                       |            | 20,318,127                      |                   |
|     |    |   |    |                              | -            | -       |                       |            | -                               | -                 |
|     |    |   |    |                              | -            | -       |                       |            |                                 |                   |
|     |    |   | 10 | 100000<br>人事費                | 29,381,000   | -       | 29,381,000            | 24,485,000 | 122,802                         | 4,604,896         |
|     |    |   |    |                              | -            | -       |                       |            | 19,880,104                      |                   |
|     |    |   |    |                              | -            | -       |                       |            | -                               | -                 |
|     |    |   |    |                              | -            | -       |                       |            |                                 |                   |
|     |    |   | 20 | 200000<br>業務費                | 740,000      | -       | 740,000               | 617,000    | -                               | 178,977           |
|     |    |   |    |                              | -            | -       |                       |            | 438,023                         |                   |
|     |    |   |    |                              | -            | -       |                       |            | -                               | -                 |
|     |    |   |    |                              | -            | -       |                       |            |                                 |                   |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                            | 預            | 算       | 數         | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|----------------------------|--------------|---------|-----------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                      | 原預算數         | 第二預備金   | 合計        |                       | 本月實現數             |                                 |
|     |    |   |    |                            | 預算追加(減)數     | 經費流用數   |           |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                            | 第一預備金        | 調整待遇準備  |           |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數   |           |                       |                   |                                 |
|     | 02 |   |    | 3202002200200<br>考核獎懲及訓練進修 | 1,972,000    | 140,000 | 2,112,000 | 1,646,000             | 276,246           | 584,562                         |
|     |    |   |    |                            | -            | -       |           |                       | 1,061,438         | -                               |
|     |    |   |    |                            | -            | -       |           |                       | -                 | -                               |
|     |    |   |    |                            | -            | -       |           |                       | -                 | -                               |
|     |    |   | 10 | 100000<br>人事費              | 120,000      | 140,000 | 260,000   | 260,000               | -                 | -                               |
|     |    |   |    |                            | -            | -       |           |                       | 260,000           | -                               |
|     |    |   |    |                            | -            | -       |           |                       | -                 | -                               |
|     |    |   |    |                            | -            | -       |           |                       | -                 | -                               |
|     |    |   | 20 | 200000<br>業務費              | 1,852,000    | -       | 1,852,000 | 1,386,000             | 276,246           | 584,562                         |
|     |    |   |    |                            | -            | -       |           |                       | 801,438           | -                               |
|     |    |   |    |                            | -            | -       |           |                       | -                 | -                               |
|     |    |   |    |                            | -            | -       |           |                       | -                 | -                               |
|     | 03 |   |    | 3202002200300<br>人力企劃      | 949,000      | -       | 949,000   | 792,000               | 36,997            | 293,121                         |
|     |    |   |    |                            | -            | -       |           |                       | 498,879           | -                               |
|     |    |   |    |                            | -            | -       |           |                       | -                 | -                               |
|     |    |   |    |                            | -            | -       |           |                       | -                 | -                               |
|     |    |   | 20 | 200000<br>業務費              | 949,000      | -       | 949,000   | 792,000               | 36,997            | 293,121                         |
|     |    |   |    |                            | -            | -       |           |                       | 498,879           | -                               |
|     |    |   |    |                            | -            | -       |           |                       | -                 | -                               |
|     |    |   |    |                            | -            | -       |           |                       | -                 | -                               |
|     | 05 |   |    | 3202002200500<br>待遇福利及資料管理 | 6,639,000    | -       | 6,639,000 | 5,450,000             | 1,196,569         | 2,020,077                       |
|     |    |   |    |                            | -            | -       |           |                       | 3,429,923         | -                               |
|     |    |   |    |                            | -            | -       |           |                       | -                 | -                               |
|     |    |   |    |                            | -            | -       |           |                       | -                 | -                               |

南投縣政府

## 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第10頁

單位：新臺幣元

| 科 目 |    |   |    |                       | 預            | 算      | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-----------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                 | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |                                 |
|     |    |   |    |                       | 預算追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                       | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                       | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費         | 6,509,000    | -      | 6,503,000  | 5,314,000             | 1,196,569         | 1,948,077                       |
|     |    |   |    |                       | -            | -6,000 |            |                       | 3,365,923         |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費        | 130,000      | -      | 136,000    | 136,000               | -                 | 72,000                          |
|     |    |   |    |                       | -            | 6,000  |            |                       | 64,000            |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |
| 31  |    |   |    | 3202002310000<br>政風業務 | 26,206,000   | -      | 26,206,000 | 21,064,000            | 722,773           | 4,937,281                       |
|     |    |   |    |                       | -            | -      |            |                       | 16,126,719        |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|     | 01 |   |    | 3202002310100<br>政風行政 | 24,937,000   | -      | 24,937,000 | 19,951,000            | 683,244           | 4,378,486                       |
|     |    |   |    |                       | -            | -      |            |                       | 15,572,514        |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費         | 23,573,000   | -      | 23,573,000 | 18,860,000            | 668,278           | 4,213,139                       |
|     |    |   |    |                       | -            | -      |            |                       | 14,646,861        |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費         | 1,364,000    | -      | 1,364,000  | 1,091,000             | 14,966            | 165,347                         |
|     |    |   |    |                       | -            | -      |            |                       | 925,653           |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                       | 預            | 算      | 數       | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-----------------------|--------------|--------|---------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                 | 原預算數         | 第二預備金  | 合計      |                       | 本月實現數             |                                 |
|     |    |   |    |                       | 預算追加(減)數     | 經費流用數  |         |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                       | 第一預備金        | 調整待遇準備 |         |                       | 應付數(3)            |                                 |
|     |    |   |    |                       | 各類員工<br>待遇準備 | 預算調整數  |         |                       |                   |                                 |
|     | 02 |   |    | 3202002310200<br>政風預防 | 297,000      | -      | 297,000 |                       | 256,000           | 648                             |
|     |    |   |    |                       | -            | -      |         |                       | 178,670           |                                 |
|     |    |   |    |                       | -            | -      |         |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |         |                       | -                 | -                               |
|     |    |   | 20 | 200000<br>業務費         | 297,000      | -      | 297,000 | 256,000               | 648               | 77,330                          |
|     |    |   |    |                       | -            | -      |         |                       | 178,670           |                                 |
|     |    |   |    |                       | -            | -      |         |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |         |                       | -                 | -                               |
|     | 03 |   |    | 3202002310300<br>政風查處 | 222,000      | -      | 222,000 | 187,000               | 16,200            | 96,393                          |
|     |    |   |    |                       | -            | -      |         |                       | 90,607            |                                 |
|     |    |   |    |                       | -            | -      |         |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |         |                       | -                 | -                               |
|     |    |   | 20 | 200000<br>業務費         | 222,000      | -      | 222,000 | 187,000               | 16,200            | 96,393                          |
|     |    |   |    |                       | -            | -      |         |                       | 90,607            |                                 |
|     |    |   |    |                       | -            | -      |         |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |         |                       | -                 | -                               |
|     | 05 |   |    | 3202002310500<br>財產申報 | 750,000      | -      | 750,000 | 670,000               | 22,681            | 385,072                         |
|     |    |   |    |                       | -            | -      |         |                       | 284,928           |                                 |
|     |    |   |    |                       | -            | -      |         |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |         |                       | -                 | -                               |
|     |    |   | 20 | 200000<br>業務費         | 750,000      | -      | 750,000 | 670,000               | 22,681            | 385,072                         |
|     |    |   |    |                       | -            | -      |         |                       | 284,928           |                                 |
|     |    |   |    |                       | -            | -      |         |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |         |                       | -                 | -                               |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                           | 預            | 算      | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|---------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                     | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             |                                 |
|     |    |   |    |                           | 預算追加(減)數     | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                           | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            |                                 |
|     |    |   |    |                           | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
|     |    |   |    |                           |              |        |             |                       |                   |                                 |
| 40  |    |   |    | 3202002400000<br>施政計畫綜合業務 | 99,724,000   | -      | 106,942,000 | 73,398,000            | 4,769,964         | 25,697,899                      |
|     |    |   |    |                           | 7,218,000    | -      |             |                       | 47,700,101        |                                 |
|     |    |   |    |                           | -            | -      |             |                       | -                 | 1,247,811                       |
|     |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|     | 01 |   |    | 3202002400100<br>為民服務業務   | 46,163,000   | -      | 46,163,000  | 36,902,000            | 552,415           | 8,040,816                       |
|     |    |   |    |                           | -            | -      |             |                       | 28,861,184        |                                 |
|     |    |   |    |                           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費             | 45,501,000   | -      | 45,501,000  | 36,399,000            | 509,963           | 7,809,835                       |
|     |    |   |    |                           | -            | -      |             |                       | 28,589,165        |                                 |
|     |    |   |    |                           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費             | 662,000      | -      | 662,000     | 503,000               | 42,452            | 230,981                         |
|     |    |   |    |                           | -            | -      |             |                       | 272,019           |                                 |
|     |    |   |    |                           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|     | 02 |   |    | 3202002400200<br>管考業務     | 242,000      | -      | 242,000     | 167,000               | 12,320            | 100,477                         |
|     |    |   |    |                           | -            | -      |             |                       | 66,523            |                                 |
|     |    |   |    |                           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費             | 242,000      | -      | 242,000     | 167,000               | 12,320            | 100,477                         |
|     |    |   |    |                           | -            | -      |             |                       | 66,523            |                                 |
|     |    |   |    |                           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                           | -            | -      |             |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                         | 預            | 算      | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                   | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |                                 |
|     |    |   |    |                         | 預算追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                         | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            |                                 |
|     |    |   |    |                         | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|     | 03 |   |    | 3202002400300<br>設計規劃業務 | 7,556,000    | -      | 7,556,000  |                       | 3,950,000         | 568,802                         |
|     |    |   |    |                         | -            | -      |            |                       | 2,216,771         |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費           | 7,556,000    | -      | 7,556,000  | 3,950,000             | 568,802           | 1,733,229                       |
|     |    |   |    |                         | -            | -      |            |                       | 2,216,771         |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     | 04 |   |    | 3202002400400<br>資訊業務   | 27,245,000   | -      | 33,863,000 | 19,597,000            | 3,311,690         | 6,423,778                       |
|     |    |   |    |                         | 6,618,000    | -      |            |                       | 13,173,222        |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費           | 27,245,000   | -      | 33,863,000 | 19,597,000            | 3,311,690         | 6,423,778                       |
|     |    |   |    |                         | 6,618,000    | -      |            |                       | 13,173,222        |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     | 05 |   |    | 3202002400500<br>資訊規劃業務 | 214,000      | -      | 214,000    | 160,000               | 9,344             | 32,044                          |
|     |    |   |    |                         | -            | -      |            |                       | 127,956           |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費           | 214,000      | -      | 214,000    | 160,000               | 9,344             | 32,044                          |
|     |    |   |    |                         | -            | -      |            |                       | 127,956           |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                         | 預            | 算      | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                   | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |                                 |
|     |    |   |    |                         | 預算追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                         | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            |                                 |
|     |    |   |    |                         | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|     | 06 |   |    | 3202002400600<br>資訊管理業務 | 549,000      | -      | 549,000    |                       | 310,000           | 6,987                           |
|     |    |   |    |                         | -            | -      |            |                       | 153,412           |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費           | 549,000      | -      | 549,000    | 310,000               | 6,987             | 156,588                         |
|     |    |   |    |                         | -            | -      |            |                       | 153,412           |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     | 08 |   |    | 3202002400800<br>國際事務推動 | 12,383,000   | -      | 12,383,000 | 10,640,000            | 301,686           | 7,798,252                       |
|     |    |   |    |                         | -            | -      |            |                       | 2,841,748         |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | 1,247,811                       |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費           | 12,383,000   | -      | 12,383,000 | 10,640,000            | 301,686           | 7,798,252                       |
|     |    |   |    |                         | -            | -      |            |                       | 2,841,748         |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | 1,247,811                       |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     | 09 |   |    | 3202002400900<br>研究發展業務 | 5,372,000    | -      | 5,972,000  | 1,672,000             | 6,720             | 1,412,715                       |
|     |    |   |    |                         | 600,000      | -      |            |                       | 259,285           |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費           | 5,372,000    | -      | 5,972,000  | 1,672,000             | 6,720             | 1,412,715                       |
|     |    |   |    |                         | 600,000      | -      |            |                       | 259,285           |                                 |
|     |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |            |                       |                   |                                 |

南投縣政府  
經費累計表

中華民國115年1月1日至115年8月31日

頁數：第15頁

單位：新臺幣元

| 科                  目 |    |   |    |                                 | 預            | 算      | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|----|---|----|---------------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款                    | 項  | 目 | 節  | 代碼及名稱                           | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             |                                 |
|                      |    |   |    |                                 | 預算追加(減)數     | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|                      |    |   |    |                                 | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)                         |
|                      |    |   |    |                                 | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
| 14                   |    |   |    | 3702002140000<br>禮俗文獻           | 2,274,000    | -      | 2,274,000   |                       | 1,910,000         | 177,739                         |
|                      |    |   |    |                                 | -            | -      |             |                       | 1,408,347         | -                               |
|                      |    |   |    |                                 | -            | -      |             |                       | -                 | -                               |
|                      |    |   |    |                                 | -            | -      |             |                       |                   |                                 |
|                      |    |   |    |                                 | -            | -      |             |                       |                   |                                 |
|                      | 02 |   |    | 3702002140200<br>殯葬管理           | 2,274,000    | -      | 2,274,000   | 1,910,000             | 177,739           | 501,653                         |
|                      |    |   |    |                                 | -            | -      |             |                       | 1,408,347         | -                               |
|                      |    |   |    |                                 | -            | -      |             |                       | -                 | -                               |
|                      |    |   |    |                                 | -            | -      |             |                       |                   |                                 |
|                      |    |   | 10 | 100000<br>人事費                   | 10,000       | -      | 10,000      | 10,000                | -                 | 10,000                          |
|                      |    |   |    |                                 | -            | -      |             |                       | -                 | -                               |
|                      |    |   |    |                                 | -            | -      |             |                       | -                 | -                               |
|                      |    |   |    |                                 | -            | -      |             |                       |                   |                                 |
|                      |    |   |    |                                 | -            | -      |             |                       |                   |                                 |
|                      |    |   | 20 | 200000<br>業務費                   | 2,264,000    | -      | 2,264,000   | 1,900,000             | 177,739           | 491,653                         |
|                      |    |   |    |                                 | -            | -      |             |                       | 1,408,347         | -                               |
|                      |    |   |    |                                 | -            | -      |             |                       | -                 | -                               |
|                      |    |   |    |                                 | -            | -      |             |                       |                   |                                 |
| 16                   |    |   |    | 3702002160000<br>民政業務           | 232,180,000  | -      | 259,571,000 | 240,657,000           | 9,243,800         | 129,528,903                     |
|                      |    |   |    |                                 | 27,391,000   | -      |             |                       | 111,128,097       |                                 |
|                      |    |   |    |                                 | -            | -      |             |                       | -                 | 79,598,350                      |
|                      |    |   |    |                                 | -            | -      |             |                       |                   |                                 |
|                      | 01 |   |    | 3702002160100<br>督導鄉鎮市自治業務暨行政管理 | 84,118,000   | -      | 87,338,000  | 79,163,000            | 7,296,415         | 12,022,774                      |
|                      |    |   |    |                                 | 3,220,000    | -      |             |                       | 67,140,226        |                                 |
|                      |    |   |    |                                 | -            | -      |             |                       | -                 | -                               |
|                      |    |   |    |                                 | -            | -      |             |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                       | 預            | 算      | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-----------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                 | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |                                 |
|     |    |   |    |                       | 預算追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                       | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                       | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費         | 38,808,000   | -      | 38,808,000 |                       | 31,911,000        | 130,665                         |
|     |    |   |    |                       | -            | -      |            |                       | 25,024,802        |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費         | 3,861,000    | -      | 4,081,000  | 3,803,000             | 17,353            | 2,482,299                       |
|     |    |   |    |                       | 220,000      | -      |            |                       | 1,320,701         |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費        | 41,449,000   | -      | 44,449,000 | 43,449,000            | 7,148,397         | 2,654,277                       |
|     |    |   |    |                       | 3,000,000    | -      |            |                       | 40,794,723        |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|     | 03 |   |    | 3702002160300<br>選舉業務 | 80,000       | -      | 80,000     | 80,000                | -                 | 80,000                          |
|     |    |   |    |                       | -            | -      |            |                       | -                 |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費         | 80,000       | -      | 80,000     | 80,000                | -                 | 80,000                          |
|     |    |   |    |                       | -            | -      |            |                       | -                 |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |            |                       | -                 |                                 |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|     | 07 |   |    | 3702002160700<br>戶政業務 | 63,857,000   | -      | 64,180,000 | 60,835,000            | 929,458           | 41,598,193                      |
|     |    |   |    |                       | 323,000      | -      |            |                       | 19,236,807        |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | 23,852,350                      |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |

南投縣政府  
經費累計表

中華民國115年1月1日至115年8月31日

頁數：第17頁

單位：新臺幣元

| 科 |  |  |  |  |
|---|--|--|--|--|
|---|--|--|--|--|

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                       | 預            | 算      | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-----------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                 | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |                                 |
|     |    |   |    |                       | 預算追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                       | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                       | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費         | 3,797,000    | -      | 9,302,000  | 8,267,000             | 164,059           | 3,167,541                       |
|     |    |   |    |                       | 5,505,000    | -      |            |                       | 5,099,459         |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費        | 400,000      | -      | 400,000    | 400,000               | -                 | -                               |
|     |    |   |    |                       | -            | -      |            |                       | 400,000           |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|     | 11 |   |    | 3702002161100<br>管理業務 | 6,443,000    | -      | 11,786,000 | 10,891,000            | 228,852           | 4,066,757                       |
|     |    |   |    |                       | 5,343,000    | -      |            |                       | 6,824,243         |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | 6,000                           |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費         | 707,000      | -      | 707,000    | 566,000               | -                 | 104,110                         |
|     |    |   |    |                       | -            | -      |            |                       | 461,890           |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費         | 3,496,000    | -      | 3,583,000  | 3,129,000             | 154,275           | 2,348,494                       |
|     |    |   |    |                       | 87,000       | -      |            |                       | 780,506           |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費        | 2,240,000    | -      | 7,496,000  | 7,196,000             | 74,577            | 1,614,153                       |
|     |    |   |    |                       | 5,256,000    | -      |            |                       | 5,581,847         |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | 6,000                           |
|     |    |   |    |                       | -            | -      |            |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                                  | 預            | 算      | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|----------------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                            | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |                                 |
|     |    |   |    |                                  | 預算追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                                  | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            |                                 |
|     |    |   |    |                                  | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|     |    |   |    |                                  |              |        |            |                       |                   |                                 |
|     | 15 |   |    | 3702002161500<br>全民防衛動員綜合及協調會報業務 | 432,000      | -      | 432,000    | 324,000               | 77,093            | 142,306                         |
|     |    |   |    |                                  | -            | -      |            |                       | 181,694           |                                 |
|     |    |   |    |                                  | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                                  | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費                    | 432,000      | -      | 432,000    | 324,000               | 77,093            | 142,306                         |
|     |    |   |    |                                  | -            | -      |            |                       | 181,694           |                                 |
|     |    |   |    |                                  | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                                  | -            | -      |            |                       |                   |                                 |
|     | 16 |   |    | 3702002161600<br>自治事業            | 612,000      | -      | 1,112,000  | 1,057,000             | 128,964           | 538,629                         |
|     |    |   |    |                                  | 500,000      | -      |            |                       | 518,371           |                                 |
|     |    |   |    |                                  | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                                  | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費                    | 312,000      | -      | 812,000    | 757,000               | 4,749             | 362,844                         |
|     |    |   |    |                                  | 500,000      | -      |            |                       | 394,156           |                                 |
|     |    |   |    |                                  | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                                  | -            | -      |            |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費                   | 300,000      | -      | 300,000    | 300,000               | 124,215           | 175,785                         |
|     |    |   |    |                                  | -            | -      |            |                       | 124,215           |                                 |
|     |    |   |    |                                  | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                                  | -            | -      |            |                       |                   |                                 |
|     | 17 |   |    | 3702002161700<br>地方公職人員選舉        | 55,740,000   | -      | 55,740,000 | 55,740,000            | -                 | 55,740,000                      |
|     |    |   |    |                                  | -            | -      |            |                       | -                 |                                 |
|     |    |   |    |                                  | -            | -      |            |                       | -                 |                                 |
|     |    |   |    |                                  | -            | -      |            |                       | -                 | 55,740,000                      |
|     |    |   |    |                                  | -            | -      |            |                       |                   |                                 |

南投縣政府  
經費累計表

中華民國115年1月1日至115年8月31日

頁數：第20頁  
單位：新臺幣元

| 科                  目 |    |   |    |                         | 預                  算 |        | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|----|---|----|-------------------------|----------------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款                    | 項  | 目 | 節  | 代碼及名稱                   | 原預算數                 | 第二預備金  | 合計          |                       | 本月實現數             |                                 |
|                      |    |   |    |                         | 預算追加(減)數             | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|                      |    |   |    |                         | 第一預備金                | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)                         |
|                      |    |   |    |                         | 各類員工<br>待遇準備         | 預算調整數  |             |                       |                   |                                 |
|                      |    |   | 20 | 200000<br>業務費           | 55,740,000           | -      | 55,740,000  | 55,740,000            | -                 | 55,740,000                      |
|                      |    |   |    |                         | -                    | -      |             |                       | -                 |                                 |
|                      |    |   |    |                         | -                    | -      |             |                       | -                 | 55,740,000                      |
|                      |    |   |    |                         | -                    | -      |             |                       | -                 |                                 |
| 18                   |    |   |    | 3702002180000<br>原住民業務  | 459,252,000          | -      | 621,126,000 | 584,014,000           | 5,159,129         | 115,212,361                     |
|                      |    |   |    |                         | 161,874,000          | -      |             |                       | 468,801,639       |                                 |
|                      |    |   |    |                         | -                    | -      |             |                       | -                 | 25,577,681                      |
|                      |    |   |    |                         | -                    | -      |             |                       | -                 |                                 |
|                      | 03 |   |    | 3702002180300<br>規劃建設   | 8,087,000            | -      | 8,087,000   | 7,937,000             | 5,600             | 7,364,076                       |
|                      |    |   |    |                         | -                    | -      |             |                       | 572,924           |                                 |
|                      |    |   |    |                         | -                    | -      |             |                       | -                 | -                               |
|                      |    |   |    |                         | -                    | -      |             |                       | -                 |                                 |
|                      |    |   | 10 | 100000<br>人事費           | 731,000              | -      | 731,000     | 581,000               | -                 | 103,146                         |
|                      |    |   |    |                         | -                    | -      |             |                       | 477,854           |                                 |
|                      |    |   |    |                         | -                    | -      |             |                       | -                 | -                               |
|                      |    |   |    |                         | -                    | -      |             |                       | -                 |                                 |
|                      |    |   | 20 | 200000<br>業務費           | 7,356,000            | -      | 7,356,000   | 7,356,000             | 5,600             | 7,260,930                       |
|                      |    |   |    |                         | -                    | -      |             |                       | 95,070            |                                 |
|                      |    |   |    |                         | -                    | -      |             |                       | -                 | -                               |
|                      |    |   |    |                         | -                    | -      |             |                       | -                 |                                 |
|                      | 05 |   |    | 3702002180500<br>產業永續發展 | 402,632,000          | -      | 417,626,000 | 415,719,000           | 41,528            | 28,921,898                      |
|                      |    |   |    |                         | 14,994,000           | -      |             |                       | 386,797,102       |                                 |
|                      |    |   |    |                         | -                    | -      |             |                       | -                 | -                               |
|                      |    |   |    |                         | -                    | -      |             |                       | -                 |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                        | 預            | 算      | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行數<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                  | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             |                                 |
|     |    |   |    |                        | 預算追加(減)數     | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                        | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                        | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費          | 592,000      | -      | 592,000     | 469,000               | -                 | 82,597                          |
|     |    |   |    |                        | -            | -      |             |                       | 386,403           |                                 |
|     |    |   |    |                        | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                        | -            | -      |             |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費          | 20,739,000   | -      | 28,672,000  | 26,888,000            | 41,528            | 23,125,347                      |
|     |    |   |    |                        | 7,933,000    | -      |             |                       | 3,762,653         |                                 |
|     |    |   |    |                        | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                        | -            | -      |             |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費         | 381,301,000  | -      | 388,362,000 | 388,362,000           | -                 | 5,713,954                       |
|     |    |   |    |                        | 7,061,000    | -      |             |                       | 382,648,046       |                                 |
|     |    |   |    |                        | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                        | -            | -      |             |                       |                   |                                 |
|     | 06 |   |    | 3702002180600<br>保留地管理 | 3,554,000    | -      | 13,761,000  | 13,491,000            | 60,301            | 6,051,271                       |
|     |    |   |    |                        | 10,207,000   | -      |             |                       | 7,439,729         |                                 |
|     |    |   |    |                        | -            | -      |             |                       | -                 | 200,000                         |
|     |    |   |    |                        | -            | -      |             |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費          | 2,567,000    | -      | 3,162,000   | 2,892,000             | 60,301            | 925,263                         |
|     |    |   |    |                        | 595,000      | -      |             |                       | 1,966,737         |                                 |
|     |    |   |    |                        | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                        | -            | -      |             |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費         | 987,000      | -      | 10,599,000  | 10,599,000            | -                 | 5,126,008                       |
|     |    |   |    |                        | 9,612,000    | -      |             |                       | 5,472,992         |                                 |
|     |    |   |    |                        | -            | -      |             |                       | -                 | 200,000                         |
|     |    |   |    |                        | -            | -      |             |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                         | 預            | 算      | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                   | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             |                                 |
|     |    |   |    |                         | 預算追加(減)數     | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                         | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            |                                 |
|     |    |   |    |                         | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
|     | 07 |   |    | 3702002180700<br>部落社會福利 | 296,000      | -      | 132,654,000 |                       | 105,675,000       | 4,808,768                       |
|     |    |   |    |                         | 132,358,000  | -      |             |                       | 47,985,578        |                                 |
|     |    |   |    |                         | -            | -      |             |                       | -                 | 25,284,981                      |
|     |    |   |    |                         | -            | -      |             |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費           | -            | -      | 2,921,000   | 2,761,000             | -6,094            | 1,249,994                       |
|     |    |   |    |                         | 2,921,000    | -      |             |                       | 1,511,006         |                                 |
|     |    |   |    |                         | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |             |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費           | 296,000      | -      | 15,447,000  | 12,255,000            | 142,078           | 7,400,427                       |
|     |    |   |    |                         | 15,151,000   | -      |             |                       | 4,854,573         |                                 |
|     |    |   |    |                         | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |             |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費          | -            | -      | 114,286,000 | 90,659,000            | 4,672,784         | 49,039,001                      |
|     |    |   |    |                         | 114,286,000  | -      |             |                       | 41,619,999        |                                 |
|     |    |   |    |                         | -            | -      |             |                       | -                 | 25,284,981                      |
|     |    |   |    |                         | -            | -      |             |                       |                   |                                 |
|     | 08 |   |    | 3702002180800<br>文教觀旅   | 44,683,000   | -      | 48,998,000  | 41,192,000            | 242,932           | 15,185,694                      |
|     |    |   |    |                         | 4,315,000    | -      |             |                       | 26,006,306        |                                 |
|     |    |   |    |                         | -            | -      |             |                       | -                 | 92,700                          |
|     |    |   |    |                         | -            | -      |             |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費           | 30,766,000   | -      | 30,766,000  | 24,633,000            | 78,300            | 6,381,531                       |
|     |    |   |    |                         | -            | -      |             |                       | 18,251,469        |                                 |
|     |    |   |    |                         | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |             |                       |                   |                                 |

南投縣政府  
 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第23頁  
 單位：新臺幣元

| 科 |  |  |  |  |
|---|--|--|--|--|
|---|--|--|--|--|

南投縣政府  
 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第24頁  
 單位：新臺幣元

| 科 目 |    |   |    |                       | 預            | 算      | 數         | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-----------------------|--------------|--------|-----------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                 | 原預算數         | 第二預備金  | 合計        |                       | 本月實現數             |                                 |
|     |    |   |    |                       | 預算追加(減)數     | 經費流用數  |           |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                       | 第一預備金        | 調整待遇準備 |           |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                       | 各類員工<br>待遇準備 | 預算調整數  |           |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費        | 7,000,000    | -      | 7,000,000 | -                     | -                 |                                 |
|     |    |   |    |                       | -            | -      |           | -                     | -                 |                                 |
|     |    |   |    |                       | -            | -      |           | -                     | -                 |                                 |
|     |    |   |    |                       | -            | -      |           | -                     | -                 |                                 |
|     | 02 |   |    | 3702002310200<br>地價管理 | 1,133,000    | -      | 1,133,000 | 944,000               | 14,865            | 693,925                         |
|     |    |   |    |                       | -            | -      |           |                       | 250,075           |                                 |
|     |    |   |    |                       | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |           |                       | -                 | -                               |
|     |    |   | 20 | 200000<br>業務費         | 833,000      | -      | 833,000   | 644,000               | 14,865            | 393,925                         |
|     |    |   |    |                       | -            | -      |           |                       | 250,075           |                                 |
|     |    |   |    |                       | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |           |                       | -                 | -                               |
|     |    |   | 40 | 400000<br>獎補助費        | 300,000      | -      | 300,000   | 300,000               | -                 | 300,000                         |
|     |    |   |    |                       | -            | -      |           |                       | -                 |                                 |
|     |    |   |    |                       | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |           |                       | -                 | -                               |
|     | 04 |   |    | 3702002310400<br>地權管理 | 273,000      | -      | 273,000   | 203,000               | 5,986             | 93,989                          |
|     |    |   |    |                       | -            | -      |           |                       | 109,011           |                                 |
|     |    |   |    |                       | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |           |                       | -                 | -                               |
|     |    |   | 20 | 200000<br>業務費         | 273,000      | -      | 273,000   | 203,000               | 5,986             | 93,989                          |
|     |    |   |    |                       | -            | -      |           |                       | 109,011           |                                 |
|     |    |   |    |                       | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |           |                       | -                 | -                               |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                            | 預            | 算      | 數         | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|----------------------------|--------------|--------|-----------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                      | 原預算數         | 第二預備金  | 合計        |                       | 本月實現數             |                                 |
|     |    |   |    |                            | 預算追加(減)數     | 經費流用數  |           |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                            | 第一預備金        | 調整待遇準備 |           |                       | 應付數(3)            |                                 |
|     |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數  |           |                       |                   |                                 |
|     | 06 |   |    | 3702002310600<br>土地重劃管理    | 5,499,000    | -      | 5,499,000 |                       | 5,474,000         | 2,048                           |
|     |    |   |    |                            | -            | -      |           |                       | 4,714,336         |                                 |
|     |    |   |    |                            | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                            | -            | -      |           |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費              | 842,000      | -      | 842,000   | 817,000               | 2,048             | 759,664                         |
|     |    |   |    |                            | -            | -      |           |                       | 57,336            |                                 |
|     |    |   |    |                            | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                            | -            | -      |           |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費             | 4,657,000    | -      | 4,657,000 | 4,657,000             | -                 | -                               |
|     |    |   |    |                            | -            | -      |           |                       | 4,657,000         |                                 |
|     |    |   |    |                            | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                            | -            | -      |           |                       |                   |                                 |
|     | 07 |   |    | 3702002310700<br>土地使用編定及管制 | 3,473,000    | -      | 4,473,000 | 2,874,000             | 49,734            | 892,135                         |
|     |    |   |    |                            | 1,000,000    | -      |           |                       | 1,981,865         |                                 |
|     |    |   |    |                            | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                            | -            | -      |           |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費              | 280,000      | -      | 280,000   | 204,000               | -                 | 204,000                         |
|     |    |   |    |                            | -            | -      |           |                       | -                 |                                 |
|     |    |   |    |                            | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                            | -            | -      |           |                       | -                 |                                 |
|     |    |   | 20 | 200000<br>業務費              | 3,193,000    | -      | 4,193,000 | 2,670,000             | 49,734            | 688,135                         |
|     |    |   |    |                            | 1,000,000    | -      |           |                       | 1,981,865         |                                 |
|     |    |   |    |                            | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                            | -            | -      |           |                       |                   |                                 |

南投縣政府

## 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第26頁

單位：新臺幣元

| 科 目 |    |   |    |                               | 預            | 算      | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-------------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                         | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |                                 |
|     |    |   |    |                               | 預算追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                               | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                               | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|     | 09 |   |    | 3702002310900<br>都市計畫公共設施分割測量 | 195,000      | -      | 195,000    | 144,000               | 1,922             | 121,326                         |
|     |    |   |    |                               | -            | -      |            |                       | 22,674            |                                 |
|     |    |   |    |                               | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                               | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費                 | 195,000      | -      | 195,000    | 144,000               | 1,922             | 121,326                         |
|     |    |   |    |                               | -            | -      |            |                       | 22,674            |                                 |
|     |    |   |    |                               | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                               | -            | -      |            |                       |                   |                                 |
|     | 11 |   |    | 3702002311100<br>地籍測量         | 3,886,000    | -      | 39,804,000 | 36,755,000            | 126,948           | 30,850,612                      |
|     |    |   |    |                               | 35,918,000   | -      |            |                       | 5,904,388         |                                 |
|     |    |   |    |                               | -            | -      |            |                       | -                 | 19,686,300                      |
|     |    |   |    |                               | -            | -      |            |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費                 | 360,000      | -      | 4,756,000  | 3,640,000             | 30,997            | 1,028,902                       |
|     |    |   |    |                               | 4,396,000    | -      |            |                       | 2,611,098         |                                 |
|     |    |   |    |                               | -            | -      |            |                       | -                 | 141,300                         |
|     |    |   |    |                               | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費                 | 3,526,000    | -      | 35,048,000 | 33,115,000            | 95,951            | 29,821,710                      |
|     |    |   |    |                               | 31,522,000   | -      |            |                       | 3,293,290         |                                 |
|     |    |   |    |                               | -            | -      |            |                       | -                 | 19,545,000                      |
|     |    |   |    |                               | -            | -      |            |                       |                   |                                 |
|     | 13 |   |    | 3702002311300<br>重新規定地價       | 61,000       | -      | 61,000     | 61,000                | 931               | 37,628                          |
|     |    |   |    |                               | -            | -      |            |                       | 23,372            |                                 |
|     |    |   |    |                               | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                               | -            | -      |            |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                                 | 預 算          |        | 數         |                   | 截至本月止<br>累計分配數<br>(1) | 執行數       |  | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|---------------------------------|--------------|--------|-----------|-------------------|-----------------------|-----------|--|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                           | 原預算數         | 第二預備金  | 合 計       | 本月實現數             |                       |           |  |                                 |
|     |    |   |    |                                 | 預算追加(減)數     | 經費流用數  |           | 截至本月止<br>累計實現數(2) |                       |           |  |                                 |
|     |    |   |    |                                 | 第一預備金        | 調整待遇準備 |           | 應付數(3)            |                       | 備註(預付款)   |  |                                 |
|     |    |   |    |                                 | 各類員工<br>待遇準備 | 預算調整數  |           |                   |                       |           |  |                                 |
|     |    |   |    |                                 |              |        |           |                   |                       |           |  |                                 |
|     |    |   | 20 | 200000<br>業務費                   | 61,000       | -      | 61,000    | 61,000            | 931                   | 37,628    |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   | 23,372                |           |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   | -                     | -         |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   |                       |           |  |                                 |
|     | 14 |   |    | 3702002311400<br>違反非都市土地編定檢查及處理 | 534,000      | -      | 534,000   | 428,000           | 30,933                | 240,668   |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   | 187,332               |           |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   | -                     | -         |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   |                       |           |  |                                 |
|     |    |   | 20 | 200000<br>業務費                   | 534,000      | -      | 534,000   | 428,000           | 30,933                | 240,668   |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   | 187,332               |           |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   | -                     | -         |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   |                       |           |  |                                 |
|     | 24 |   |    | 3702002312400<br>地政資訊管理         | 6,664,000    | -      | 6,664,000 | 3,787,000         | 62,692                | 1,005,185 |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   | 2,781,815             |           |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   | -                     | -         |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   |                       |           |  |                                 |
|     |    |   | 10 | 100000<br>人事費                   | 731,000      | -      | 731,000   | 587,000           | -                     | 108,823   |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   | 478,177               |           |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   | -                     | -         |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   |                       |           |  |                                 |
|     |    |   | 20 | 200000<br>業務費                   | 5,933,000    | -      | 5,933,000 | 3,200,000         | 62,692                | 896,362   |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   | 2,303,638             |           |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   | -                     | -         |  |                                 |
|     |    |   |    |                                 | -            | -      |           |                   |                       |           |  |                                 |

南投縣政府  
經費累計表

中華民國115年1月1日至115年8月31日

頁數：第28頁  
單位：新臺幣元

| 科                  目 |    |   |    |                          | 預                  算 |        | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|----|---|----|--------------------------|----------------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款                    | 項  | 目 | 節  | 代碼及名稱                    | 原預算數                 | 第二預備金  | 合計         |                       | 本月實現數             |                                 |
|                      |    |   |    |                          | 預算追加(減)數             | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|                      |    |   |    |                          | 第一預備金                | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)                         |
|                      |    |   |    |                          | 各類員工<br>待遇準備         | 預算調整數  |            |                       |                   |                                 |
| 12                   |    |   |    | 4002002120000<br>財政及公產業務 | 56,984,000           | -      | 56,984,000 | 44,864,000            | 757,054           | 12,315,591                      |
|                      |    |   |    |                          | -                    | -      |            |                       | 32,548,409        |                                 |
|                      |    |   |    |                          | -                    | -      |            |                       | -                 | -                               |
|                      |    |   |    |                          | -                    | -      |            |                       |                   |                                 |
|                      | 01 |   |    | 4002002120100<br>財務及行政管理 | 44,890,000           | -      | 44,890,000 | 36,230,000            | 214,047           | 8,771,208                       |
|                      |    |   |    |                          | -                    | -      |            |                       | 27,458,792        |                                 |
|                      |    |   |    |                          | -                    | -      |            |                       | -                 | -                               |
|                      |    |   |    |                          | -                    | -      |            |                       |                   |                                 |
|                      |    |   | 10 | 100000<br>人事費            | 42,397,000           | -      | 42,397,000 | 34,317,000            | 205,926           | 8,008,006                       |
|                      |    |   |    |                          | -                    | -      |            |                       | 26,308,994        |                                 |
|                      |    |   |    |                          | -                    | -      |            |                       | -                 | -                               |
|                      |    |   |    |                          | -                    | -      |            |                       |                   |                                 |
|                      |    |   | 20 | 200000<br>業務費            | 2,493,000            | -      | 2,493,000  | 1,913,000             | 8,121             | 763,202                         |
|                      |    |   |    |                          | -                    | -      |            |                       | 1,149,798         |                                 |
|                      |    |   |    |                          | -                    | -      |            |                       | -                 | -                               |
|                      |    |   |    |                          | -                    | -      |            |                       |                   |                                 |
|                      | 04 |   |    | 4002002120400<br>公有財產管理  | 3,869,000            | -      | 3,869,000  | 2,700,000             | 24,323            | 2,240,115                       |
|                      |    |   |    |                          | -                    | -      |            |                       | 459,885           |                                 |
|                      |    |   |    |                          | -                    | -      |            |                       | -                 | -                               |
|                      |    |   |    |                          | -                    | -      |            |                       |                   |                                 |
|                      |    |   | 20 | 200000<br>業務費            | 3,869,000            | -      | 3,869,000  | 2,700,000             | 24,323            | 2,240,115                       |
|                      |    |   |    |                          | -                    | -      |            |                       | 459,885           |                                 |
|                      |    |   |    |                          | -                    | -      |            |                       | -                 | -                               |
|                      |    |   |    |                          | -                    | -      |            |                       |                   |                                 |

南投縣政府  
經費累計表

中華民國115年1月1日至115年8月31日

頁數：第29頁

單位：新臺幣元

| 科 目 |    |   |    |                         | 預            | 算      | 數         | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-------------------------|--------------|--------|-----------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                   | 原預算數         | 第二預備金  | 合計        |                       | 本月實現數             |                                 |
|     |    |   |    |                         | 預算追加(減)數     | 經費流用數  |           |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                         | 第一預備金        | 調整待遇準備 |           |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                         | 各類員工<br>待遇準備 | 預算調整數  |           |                       |                   |                                 |
|     | 05 |   |    | 4002002120500<br>庫款支付   | 2,607,000    | -      | 2,607,000 | 1,950,000             | 75,617            | 698,550                         |
|     |    |   |    |                         | -            | -      |           |                       | 1,251,450         |                                 |
|     |    |   |    |                         | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |           |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費           | 2,607,000    | -      | 2,607,000 | 1,950,000             | 75,617            | 698,550                         |
|     |    |   |    |                         | -            | -      |           |                       | 1,251,450         |                                 |
|     |    |   |    |                         | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |           |                       |                   |                                 |
|     | 06 |   |    | 4002002120600<br>出納管理   | 632,000      | -      | 632,000   | 468,000               | 398               | 59,725                          |
|     |    |   |    |                         | -            | -      |           |                       | 408,275           |                                 |
|     |    |   |    |                         | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |           |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費           | 632,000      | -      | 632,000   | 468,000               | 398               | 59,725                          |
|     |    |   |    |                         | -            | -      |           |                       | 408,275           |                                 |
|     |    |   |    |                         | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |           |                       |                   |                                 |
|     | 07 |   |    | 4002002120700<br>菸酒管理業務 | 4,986,000    | -      | 4,986,000 | 3,516,000             | 442,669           | 545,993                         |
|     |    |   |    |                         | -            | -      |           |                       | 2,970,007         |                                 |
|     |    |   |    |                         | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |           |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費           | 4,986,000    | -      | 4,986,000 | 3,516,000             | 442,669           | 545,993                         |
|     |    |   |    |                         | -            | -      |           |                       | 2,970,007         |                                 |
|     |    |   |    |                         | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                         | -            | -      |           |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                           | 預              | 算      | 數              | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|---------------------------|----------------|--------|----------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                     | 原預算數           | 第二預備金  | 合計             |                       | 本月實現數             |                                 |
|     |    |   |    |                           | 預算追加(減)數       | 經費流用數  |                |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                           | 第一預備金          | 調整待遇準備 |                |                       | 應付數(3)            |                                 |
|     |    |   |    |                           | 各類員工<br>待遇準備   | 預算調整數  |                |                       |                   |                                 |
| 10  |    |   |    | 5102002100000<br>教育員工待遇準備 | 100,000,000    | -      | 100,000,000    | -                     | -                 | -                               |
|     |    |   |    |                           | -              | -      |                | -                     | -                 | -                               |
|     |    |   |    |                           | -              | -      |                | -                     | -                 | -                               |
|     |    |   |    |                           | -              | -      |                | -                     | -                 | -                               |
|     | 41 |   |    | 5102002104100<br>教育員工待遇準備 | 100,000,000    | -      | 100,000,000    | -                     | -                 | -                               |
|     |    |   |    |                           | -              | -      |                | -                     | -                 | -                               |
|     |    |   |    |                           | -              | -      |                | -                     | -                 | -                               |
|     |    |   |    |                           | -              | -      |                | -                     | -                 | -                               |
|     |    |   | 40 | 400000<br>獎補助費            | 100,000,000    | -      | 100,000,000    | -                     | -                 | -                               |
|     |    |   |    |                           | -              | -      |                | -                     | -                 | -                               |
|     |    |   |    |                           | -              | -      |                | -                     | -                 | -                               |
|     |    |   |    |                           | -              | -      |                | -                     | -                 | -                               |
| 17  |    |   |    | 5102002170000<br>教育行政     | 10,780,579,000 | -      | 11,134,189,000 | 10,875,526,000        | 47,494,839        | 1,567,261,249                   |
|     |    |   |    |                           | 353,610,000    | -      |                |                       | 9,308,264,751     |                                 |
|     |    |   |    |                           | -              | -      |                |                       | -                 | -                               |
|     |    |   |    |                           | -              | -      |                |                       | -                 | -                               |
|     | 01 |   |    | 5102002170100<br>一般行政     | 10,780,579,000 | -      | 11,134,189,000 | 10,875,526,000        | 47,494,839        | 1,567,261,249                   |
|     |    |   |    |                           | 353,610,000    | -      |                |                       | 9,308,264,751     |                                 |
|     |    |   |    |                           | -              | -      |                |                       | -                 | -                               |
|     |    |   |    |                           | -              | -      |                |                       | -                 | -                               |
|     |    |   | 40 | 400000<br>獎補助費            | 10,780,579,000 | -      | 11,134,189,000 | 10,875,526,000        | 47,494,839        | 1,567,261,249                   |
|     |    |   |    |                           | 353,610,000    | -      |                |                       | 9,308,264,751     |                                 |
|     |    |   |    |                           | -              | -      |                |                       | -                 | -                               |
|     |    |   |    |                           | -              | -      |                |                       | -                 | -                               |

南投縣政府  
經費累計表

中華民國115年1月1日至115年8月31日

頁數：第31頁

單位：新臺幣元

| 科  |    |   |    |                            | 目            |        | 預           |             | 算           |             | 數      |         | 截至本月止<br>累計分配數<br>(1) | 執行數 |  | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|----------------------------|--------------|--------|-------------|-------------|-------------|-------------|--------|---------|-----------------------|-----|--|---------------------------------|
| 款  | 項  | 目 | 節  | 代碼及名稱                      | 原預算數         | 第二預備金  | 合計          |             |             | 本月實現數       | 應付數(3) | 備註(預付款) |                       |     |  |                                 |
|    |    |   |    |                            | 預算追加(減)數     | 經費流用數  |             |             |             |             |        |         |                       |     |  |                                 |
|    |    |   |    |                            | 第一預備金        | 調整待遇準備 |             |             |             |             |        |         |                       |     |  |                                 |
|    |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數  |             |             |             |             |        |         |                       |     |  |                                 |
| 18 |    |   |    | 5602002180000<br>農業管理與輔導業務 | 349,208,000  | -      | 370,519,000 | 298,069,000 | 8,909,977   | 117,505,296 |        |         |                       |     |  |                                 |
|    |    |   |    |                            | 21,311,000   | -      |             |             | 180,563,704 |             |        |         |                       |     |  |                                 |
|    |    |   |    |                            | -            | -      |             |             | -           |             | 40,000 |         |                       |     |  |                                 |
|    |    |   |    |                            | -            | -      |             |             |             |             |        |         |                       |     |  |                                 |
|    | 01 |   |    | 5602002180100<br>糧食生產及行政管理 | 99,169,000   | -      | 102,200,000 | 89,551,000  | 559,510     | 16,515,200  |        |         |                       |     |  |                                 |
|    |    |   |    |                            | 3,031,000    | -      |             |             | 73,035,800  |             |        |         |                       |     |  |                                 |
|    |    |   |    |                            | -            | -      |             |             | -           |             | -      |         |                       |     |  |                                 |
|    |    |   |    |                            | -            | -      |             |             |             |             |        |         |                       |     |  |                                 |
|    |    |   | 10 | 100000<br>人事費              | 58,772,000   | -      | 58,772,000  | 47,028,000  | 514,489     | 11,361,137  |        |         |                       |     |  |                                 |
|    |    |   |    |                            | -            | -      |             |             | 35,666,863  |             |        |         |                       |     |  |                                 |
|    |    |   |    |                            | -            | -      |             |             | -           |             | -      |         |                       |     |  |                                 |
|    |    |   |    |                            | -            | -      |             |             |             |             |        |         |                       |     |  |                                 |
|    |    |   | 20 | 200000<br>業務費              | 3,392,000    | -      | 3,422,000   | 3,122,000   | 17,021      | 1,095,704   |        |         |                       |     |  |                                 |
|    |    |   |    |                            | 30,000       | -      |             |             | 2,026,296   |             |        |         |                       |     |  |                                 |
|    |    |   |    |                            | -            | -      |             |             | -           |             | -      |         |                       |     |  |                                 |
|    |    |   |    |                            | -            | -      |             |             |             |             |        |         |                       |     |  |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 37,005,000   | -      | 40,006,000  | 39,401,000  | 28,000      | 4,058,359   |        |         |                       |     |  |                                 |
|    |    |   |    |                            | 3,001,000    | -      |             |             | 35,342,641  |             |        |         |                       |     |  |                                 |
|    |    |   |    |                            | -            | -      |             |             | -           |             | -      |         |                       |     |  |                                 |
|    |    |   |    |                            | -            | -      |             |             |             |             |        |         |                       |     |  |                                 |
|    | 02 |   |    | 5602002180200<br>病蟲害防治     | 15,072,000   | -      | 15,824,000  | 14,474,000  | 997,889     | 1,540,751   |        |         |                       |     |  |                                 |
|    |    |   |    |                            | 752,000      | -      |             |             | 12,933,249  |             |        |         |                       |     |  |                                 |
|    |    |   |    |                            | -            | -      |             |             | -           |             | 40,000 |         |                       |     |  |                                 |
|    |    |   |    |                            | -            | -      |             |             |             |             |        |         |                       |     |  |                                 |

南投縣政府  
 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第32頁  
 單位：新臺幣元

| 科 目 |    |   |    |                       | 預 算          |        | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               |            | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-----------------------|--------------|--------|------------|-----------------------|-------------------|------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                 | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |            |                                 |
|     |    |   |    |                       | 預算追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |            |                                 |
|     |    |   |    |                       | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)    |                                 |
|     |    |   |    |                       | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |            |                                 |
|     |    |   | 20 | 200000<br>業務費         | 5,897,000    | -      | 6,649,000  | 5,959,000             | 847,889           | 828,951    |                                 |
|     |    |   |    |                       | 752,000      | -      |            |                       | 5,130,049         |            |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | 40,000     |                                 |
|     |    |   |    |                       | -            | -      |            |                       |                   |            |                                 |
|     |    |   | 40 | 400000<br>獎補助費        | 9,175,000    | -      | 9,175,000  | 8,515,000             | 150,000           | 711,800    |                                 |
|     |    |   |    |                       | -            | -      |            |                       | 7,803,200         |            |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -          |                                 |
|     |    |   |    |                       | -            | -      |            |                       |                   |            |                                 |
|     | 04 |   |    | 5602002180400<br>特產推廣 | 35,289,000   | -      | 35,289,000 | 31,172,000            | 1,018,404         | 20,872,585 |                                 |
|     |    |   |    |                       | -            | -      |            |                       | 10,299,415        |            |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -          |                                 |
|     |    |   |    |                       | -            | -      |            |                       |                   |            |                                 |
|     |    |   | 10 | 100000<br>人事費         | 72,000       | -      | 72,000     | 72,000                | -                 | 895        |                                 |
|     |    |   |    |                       | -            | -      |            |                       | 71,105            |            |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -          |                                 |
|     |    |   |    |                       | -            | -      |            |                       |                   |            |                                 |
|     |    |   | 20 | 200000<br>業務費         | 22,302,000   | -      | 22,302,000 | 19,300,000            | 16,204            | 15,684,590 |                                 |
|     |    |   |    |                       | -            | -      |            |                       | 3,615,410         |            |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -          |                                 |
|     |    |   |    |                       | -            | -      |            |                       |                   |            |                                 |
|     |    |   | 40 | 400000<br>獎補助費        | 12,915,000   | -      | 12,915,000 | 11,800,000            | 1,002,200         | 5,187,100  |                                 |
|     |    |   |    |                       | -            | -      |            |                       | 6,612,900         |            |                                 |
|     |    |   |    |                       | -            | -      |            |                       | -                 | -          |                                 |
|     |    |   |    |                       | -            | -      |            |                       |                   |            |                                 |

南投縣政府  
 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第33頁  
 單位：新臺幣元

| 科 目 |    |   |    |                          | 預            | 算      | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|--------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                    | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |                                 |
|     |    |   |    |                          | 預算追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                          | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                          | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|     | 06 |   |    | 5602002180600<br>農產運銷    | 70,516,000   | -      | 72,068,000 | 53,256,000            | 3,041,896         | 41,731,007                      |
|     |    |   |    |                          | 1,552,000    | -      |            |                       | 11,524,993        |                                 |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     |    |   | 10 | 100000<br>人事費            | 50,000       | -      | 50,000     | 38,000                | -                 | 35,416                          |
|     |    |   |    |                          | -            | -      |            |                       | 2,584             |                                 |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     |    |   | 20 | 200000<br>業務費            | 67,466,000   | -      | 67,963,000 | 49,963,000            | 2,891,896         | 41,166,691                      |
|     |    |   |    |                          | 497,000      | -      |            |                       | 8,796,309         |                                 |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     |    |   | 40 | 400000<br>獎補助費           | 3,000,000    | -      | 4,055,000  | 3,255,000             | 150,000           | 528,900                         |
|     |    |   |    |                          | 1,055,000    | -      |            |                       | 2,726,100         |                                 |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     | 12 |   |    | 5602002181200<br>農會輔導及管理 | 22,009,000   | -      | 32,066,000 | 25,415,000            | 1,068,932         | 15,147,887                      |
|     |    |   |    |                          | 10,057,000   | -      |            |                       | 10,267,113        |                                 |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     |    |   | 10 | 100000<br>人事費            | 767,000      | -      | 797,000    | 637,000               | 4,495             | 488,996                         |
|     |    |   |    |                          | 30,000       | -      |            |                       | 148,004           |                                 |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |

## 經費累計表

單位：新臺幣元

| 科 |  |  |  |  |
|---|--|--|--|--|
|---|--|--|--|--|

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                             | 預            | 算      | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-----------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                       | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |                                 |
|     |    |   |    |                             | 預算追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                             | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            |                                 |
|     |    |   |    |                             | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|     | 16 |   |    | 5602002181600<br>農業利用管理調查規劃 | 12,333,000   | -      | 17,651,000 |                       | 15,787,000        | 85,391                          |
|     |    |   |    |                             | 5,318,000    | -      |            |                       | 10,904,538        |                                 |
|     |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費               | 2,968,000    | -      | 5,801,000  | 5,018,000             | 1,944             | 1,174,856                       |
|     |    |   |    |                             | 2,833,000    | -      |            |                       | 3,843,144         |                                 |
|     |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費               | 5,751,000    | -      | 6,868,000  | 5,830,000             | 77,447            | 2,639,501                       |
|     |    |   |    |                             | 1,117,000    | -      |            |                       | 3,190,499         |                                 |
|     |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費              | 3,614,000    | -      | 4,982,000  | 4,939,000             | 6,000             | 1,068,105                       |
|     |    |   |    |                             | 1,368,000    | -      |            |                       | 3,870,895         |                                 |
|     |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|     | 18 |   |    | 5602002181800<br>林業推廣       | 89,100,000   | -      | 89,701,000 | 62,970,000            | 2,104,922         | 14,027,853                      |
|     |    |   |    |                             | 601,000      | -      |            |                       | 48,942,147        |                                 |
|     |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費               | 5,334,000    | -      | 5,355,000  | 4,745,000             | 41,334            | 665,380                         |
|     |    |   |    |                             | 21,000       | -      |            |                       | 4,079,620         |                                 |
|     |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                             | -            | -      |            |                       |                   |                                 |

南投縣政府  
 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第36頁  
 單位：新臺幣元

| 科 目 |    |   |    |                          | 預            | 算      | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|--------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                    | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |                                 |
|     |    |   |    |                          | 預算追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                          | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                          | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費            | 74,941,000   | -      | 75,521,000 | 52,535,000            | 2,063,588         | 8,117,059                       |
|     |    |   |    |                          | 580,000      | -      |            |                       | 44,417,941        |                                 |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |            |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費           | 8,825,000    | -      | 8,825,000  | 5,690,000             | -                 | 5,245,414                       |
|     |    |   |    |                          | -            | -      |            |                       | 444,586           |                                 |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |            |                       |                   |                                 |
| 19  |    |   |    | 5602002190000<br>水產種苗場業務 | 407,000      | -      | 407,000    | 407,000               | 400               | 310,870                         |
|     |    |   |    |                          | -            | -      |            |                       | 96,130            |                                 |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |            |                       |                   |                                 |
|     | 01 |   |    | 5602002190100<br>水產推廣    | 407,000      | -      | 407,000    | 407,000               | 400               | 310,870                         |
|     |    |   |    |                          | -            | -      |            |                       | 96,130            |                                 |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費            | 337,000      | -      | 337,000    | 337,000               | 400               | 310,870                         |
|     |    |   |    |                          | -            | -      |            |                       | 26,130            |                                 |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |            |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費           | 70,000       | -      | 70,000     | 70,000                | -                 | -                               |
|     |    |   |    |                          | -            | -      |            |                       | 70,000            |                                 |
|     |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |            |                       |                   |                                 |

南投縣政府  
經費累計表

中華民國115年1月1日至115年8月31日

頁數：第37頁

單位：新臺幣元

| 科                  目 |    |   |    |                           | 預                  算 |         | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               |            | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|----|---|----|---------------------------|----------------------|---------|-------------|-----------------------|-------------------|------------|---------------------------------|
| 款                    | 項  | 目 | 節  | 代碼及名稱                     | 原預算數                 | 第二預備金   | 合計          |                       | 本月實現數             |            |                                 |
|                      |    |   |    |                           | 預算追加(減)數             | 經費流用數   |             |                       | 截至本月止<br>累計實現數(2) |            |                                 |
|                      |    |   |    |                           | 第一預備金                | 調整待遇準備  |             |                       | 應付數(3)            | 備註(預付款)    |                                 |
|                      |    |   |    |                           | 各類員工<br>待遇準備         | 預算調整數   |             |                       |                   |            |                                 |
| 21                   |    |   |    | 5602002210000<br>農業發展基金   | 7,039,000            | -       | 7,039,000   | 5,853,000             | 26,649            | 4,220,112  |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       | 1,632,888         |            |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       | -                 | -          |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       |                   |            |                                 |
|                      | 01 |   |    | 5602002210100<br>農地利用管理業務 | 7,039,000            | -       | 7,039,000   | 5,853,000             | 26,649            | 4,220,112  |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       | 1,632,888         |            |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       | -                 | -          |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       |                   |            |                                 |
|                      |    |   | 10 | 100000<br>人事費             | 1,953,000            | -       | 1,953,000   | 1,560,000             | -                 | 742,280    |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       | 817,720           |            |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       | -                 | -          |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       |                   |            |                                 |
|                      |    |   | 20 | 200000<br>業務費             | 3,053,000            | -       | 3,053,000   | 2,533,000             | 26,649            | 1,987,832  |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       | 545,168           |            |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       | -                 | -          |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       |                   |            |                                 |
|                      |    |   | 40 | 400000<br>獎補助費            | 2,033,000            | -       | 2,033,000   | 1,760,000             | -                 | 1,490,000  |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       | 270,000           |            |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       | -                 | -          |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       |                   |            |                                 |
| 45                   |    |   |    | 5602002450000<br>水利管理業務   | 116,319,000          | 551,000 | 115,820,000 | 94,767,000            | 1,082,310         | 41,404,368 |                                 |
|                      |    |   |    |                           | -1,050,000           | -       |             |                       | 53,362,632        |            |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       | -                 | -          |                                 |
|                      |    |   |    |                           | -                    | -       |             |                       |                   |            |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                            | 預            | 算       | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行數<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|----------------------------|--------------|---------|------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                      | 原預算數         | 第二預備金   | 合計         |                       | 本月實現數             |                                 |
|     |    |   |    |                            | 預算追加(減)數     | 經費流用數   |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                            | 第一預備金        | 調整待遇準備  |            |                       | 應付款(3)            | 備註(預付款)                         |
|     |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數   |            |                       |                   |                                 |
|     | 01 |   |    | 5602002450100<br>水土保持業務    | 13,042,000   | 551,000 | 13,593,000 | 13,419,000            | 44,656            | 1,921,282                       |
|     |    |   |    |                            | -            | -       |            |                       | 11,497,718        |                                 |
|     |    |   |    |                            | -            | -       |            |                       | -                 | -                               |
|     |    |   |    |                            | -            | -       |            |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費              | 707,000      | -       | 707,000    | 566,000               | -                 | 92,214                          |
|     |    |   |    |                            | -            | -       |            |                       | 473,786           |                                 |
|     |    |   |    |                            | -            | -       |            |                       | -                 | -                               |
|     |    |   |    |                            | -            | -       |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費              | 12,335,000   | 551,000 | 12,886,000 | 12,853,000            | 44,656            | 1,829,068                       |
|     |    |   |    |                            | -            | -       |            |                       | 11,023,932        |                                 |
|     |    |   |    |                            | -            | -       |            |                       | -                 | -                               |
|     |    |   |    |                            | -            | -       |            |                       |                   |                                 |
|     | 02 |   |    | 5602002450200<br>山坡地保育利用管理 | 29,069,000   | -       | 29,069,000 | 19,747,000            | 909,925           | 14,123,511                      |
|     |    |   |    |                            | -            | -       |            |                       | 5,623,489         |                                 |
|     |    |   |    |                            | -            | -       |            |                       | -                 | -                               |
|     |    |   |    |                            | -            | -       |            |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費              | 1,407,000    | -       | 1,407,000  | 1,197,000             | -                 | 725,229                         |
|     |    |   |    |                            | -            | -       |            |                       | 471,771           |                                 |
|     |    |   |    |                            | -            | -       |            |                       | -                 | -                               |
|     |    |   |    |                            | -            | -       |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費              | 27,347,000   | -       | 27,347,000 | 18,235,000            | 909,925           | 13,287,804                      |
|     |    |   |    |                            | -            | -       |            |                       | 4,947,196         |                                 |
|     |    |   |    |                            | -            | -       |            |                       | -                 | -                               |
|     |    |   |    |                            | -            | -       |            |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科 |  |  |  |  |
|---|--|--|--|--|
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## 經費累計表

單位：新臺幣元

| 科                  目 |    |   |    |                              | 預                  算 |        | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|----|---|----|------------------------------|----------------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款                    | 項  | 目 | 節  | 代碼及名稱                        | 原預算數                 | 第二預備金  | 合計          |                       | 本月實現數             |                                 |
|                      |    |   |    |                              | 預算追加(減)數             | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|                      |    |   |    |                              | 第一預備金                | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)                         |
|                      |    |   |    |                              | 各類員工<br>待遇準備         | 預算調整數  |             |                       |                   |                                 |
| 15                   |    |   |    | 5702002150000<br>工商業與度量衡管理   | 267,712,000          | -      | 274,154,000 |                       | 222,288,000       | 8,011,956                       |
|                      |    |   |    |                              | 6,442,000            | -      |             |                       | 86,712,527        |                                 |
|                      |    |   |    |                              | -                    | -      |             |                       | -                 | 4,866,601                       |
|                      |    |   |    |                              | -                    | -      |             |                       |                   |                                 |
|                      | 01 |   |    | 5702002150100<br>工商業管理與行政管理  | 83,302,000           | -      | 83,602,000  | 63,895,000            | 1,693,444         | 18,989,956                      |
|                      |    |   |    |                              | 300,000              | -      |             |                       | 44,905,044        |                                 |
|                      |    |   |    |                              | -                    | -      |             |                       | -                 | -                               |
|                      |    |   |    |                              | -                    | -      |             |                       |                   |                                 |
|                      |    |   | 10 | 100000<br>人事費                | 66,397,000           | -      | 66,397,000  | 53,118,000            | 1,026,796         | 11,904,112                      |
|                      |    |   |    |                              | -                    | -      |             |                       | 41,213,888        |                                 |
|                      |    |   |    |                              | -                    | -      |             |                       | -                 | -                               |
|                      |    |   |    |                              | -                    | -      |             |                       |                   |                                 |
|                      |    |   | 20 | 200000<br>業務費                | 8,905,000            | -      | 9,205,000   | 6,058,000             | 391,648           | 2,641,844                       |
|                      |    |   |    |                              | 300,000              | -      |             |                       | 3,416,156         |                                 |
|                      |    |   |    |                              | -                    | -      |             |                       | -                 | -                               |
|                      |    |   |    |                              | -                    | -      |             |                       |                   |                                 |
|                      |    |   | 40 | 400000<br>獎補助費               | 8,000,000            | -      | 8,000,000   | 4,719,000             | 275,000           | 4,444,000                       |
|                      |    |   |    |                              | -                    | -      |             |                       | 275,000           |                                 |
|                      |    |   |    |                              | -                    | -      |             |                       | -                 | -                               |
|                      |    |   |    |                              | -                    | -      |             |                       |                   |                                 |
|                      | 02 |   |    | 5702002150200<br>產業發展推動與行政管理 | 184,410,000          | -      | 190,552,000 | 158,393,000           | 6,318,512         | 116,585,517                     |
|                      |    |   |    |                              | 6,142,000            | -      |             |                       | 41,807,483        |                                 |
|                      |    |   |    |                              | -                    | -      |             |                       | -                 | 4,866,601                       |
|                      |    |   |    |                              | -                    | -      |             |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                       | 預            | 算      | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-----------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                 | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             |                                 |
|     |    |   |    |                       | 預算追加(減)數     | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                       | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                       | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費         | 6,271,000    | -      | 6,317,000   | 5,053,000             | -                 | 1,396,408                       |
|     |    |   |    |                       | 46,000       | -      |             |                       | 3,656,592         |                                 |
|     |    |   |    |                       | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |             |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費         | 50,103,000   | -      | 56,199,000  | 36,452,000            | 704,596           | 24,500,561                      |
|     |    |   |    |                       | 6,096,000    | -      |             |                       | 11,951,439        |                                 |
|     |    |   |    |                       | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |             |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費        | 128,036,000  | -      | 128,036,000 | 116,888,000           | 5,613,916         | 90,688,548                      |
|     |    |   |    |                       | -            | -      |             |                       | 26,199,452        |                                 |
|     |    |   |    |                       | -            | -      |             |                       | -                 | 4,866,601                       |
|     |    |   |    |                       | -            | -      |             |                       |                   |                                 |
| 16  |    |   |    | 5702002160000<br>建管行政 | 22,913,000   | -      | 25,763,000  | 16,634,000            | -722,559          | 10,888,382                      |
|     |    |   |    |                       | 2,850,000    | -      |             |                       | 5,745,618         |                                 |
|     |    |   |    |                       | -            | -      |             |                       | -                 | 130,000                         |
|     |    |   |    |                       | -            | -      |             |                       |                   |                                 |
|     | 01 |   |    | 5702002160100<br>都市規劃 | 7,235,000    | -      | 7,235,000   | 4,402,000             | 43,367            | 2,159,137                       |
|     |    |   |    |                       | -            | -      |             |                       | 2,242,863         |                                 |
|     |    |   |    |                       | -            | -      |             |                       | -                 | 130,000                         |
|     |    |   |    |                       | -            | -      |             |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費         | 735,000      | -      | 735,000     | 662,000               | -                 | 245,456                         |
|     |    |   |    |                       | -            | -      |             |                       | 416,544           |                                 |
|     |    |   |    |                       | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                       | -            | -      |             |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    | 預                      | 算            | 數      | 截至本月止<br>累計分配數<br>(1) | 執行數       | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |                   |
|-----|----|---|----|------------------------|--------------|--------|-----------------------|-----------|---------------------------------|-------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                  | 原預算數         | 第二預備金  |                       | 合計        |                                 | 本月實現數             |
|     |    |   |    |                        | 預算追加(減)數     | 經費流用數  |                       |           |                                 | 截至本月止<br>累計實現數(2) |
|     |    |   |    |                        | 第一預備金        | 調整待遇準備 |                       |           | 應付數(3)                          | 備註(預付款)           |
|     |    |   |    |                        | 各類員工<br>待遇準備 | 預算調整數  |                       |           |                                 |                   |
|     |    |   | 20 | 200000<br>業務費          | 6,200,000    | -      | 6,200,000             | 3,590,000 | 43,367                          | 1,763,681         |
|     |    |   |    |                        | -            | -      |                       |           | 1,826,319                       |                   |
|     |    |   |    |                        | -            | -      |                       |           | -                               | 130,000           |
|     |    |   |    |                        | -            | -      |                       |           |                                 |                   |
|     |    |   | 40 | 400000<br>獎補助費         | 300,000      | -      | 300,000               | 150,000   | -                               | 150,000           |
|     |    |   |    |                        | -            | -      |                       |           | -                               |                   |
|     |    |   |    |                        | -            | -      |                       |           | -                               | -                 |
|     |    |   |    |                        | -            | -      |                       |           | -                               |                   |
|     | 02 |   |    | 5702002160200<br>建築管理  | 6,507,000    | -      | 7,857,000             | 2,850,000 | -1,070,146                      | 1,480,726         |
|     |    |   |    |                        | 1,350,000    | -      |                       |           | 1,369,274                       |                   |
|     |    |   |    |                        | -            | -      |                       |           | -                               | -                 |
|     |    |   |    |                        | -            | -      |                       |           |                                 |                   |
|     |    |   | 20 | 200000<br>業務費          | 6,507,000    | -      | 7,857,000             | 2,850,000 | -1,070,146                      | 1,480,726         |
|     |    |   |    |                        | 1,350,000    | -      |                       |           | 1,369,274                       |                   |
|     |    |   |    |                        | -            | -      |                       |           | -                               | -                 |
|     |    |   |    |                        | -            | -      |                       |           |                                 |                   |
|     | 03 |   |    | 5702002160300<br>征收時零地 | 170,000      | -      | 170,000               | 128,000   | 2,178                           | 57,958            |
|     |    |   |    |                        | -            | -      |                       |           | 70,042                          |                   |
|     |    |   |    |                        | -            | -      |                       |           | -                               | -                 |
|     |    |   |    |                        | -            | -      |                       |           |                                 |                   |
|     |    |   | 20 | 200000<br>業務費          | 170,000      | -      | 170,000               | 128,000   | 2,178                           | 57,958            |
|     |    |   |    |                        | -            | -      |                       |           | 70,042                          |                   |
|     |    |   |    |                        | -            | -      |                       |           | -                               | -                 |
|     |    |   |    |                        | -            | -      |                       |           |                                 |                   |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                          | 預 算          |        | 數         | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|--------------------------|--------------|--------|-----------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                    | 原預算數         | 第二預備金  | 合計        |                       | 本月實現數             |                                 |
|     |    |   |    |                          | 預算追加(減)數     | 經費流用數  |           |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                          | 第一預備金        | 調整待遇準備 |           |                       | 應付數(3)            |                                 |
|     |    |   |    |                          | 各類員工<br>待遇準備 | 預算調整數  |           |                       |                   |                                 |
|     |    |   |    |                          |              |        |           |                       |                   |                                 |
|     | 05 |   |    | 5702002160500<br>違建拆除業務  | 2,675,000    | -      | 2,675,000 | 2,475,000             | 116,070           | 1,793,268                       |
|     |    |   |    |                          | -            | -      |           |                       | 681,732           |                                 |
|     |    |   |    |                          | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |           |                       |                   |                                 |
|     |    |   |    |                          | -            | -      |           |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費            | 2,675,000    | -      | 2,675,000 | 2,475,000             | 116,070           | 1,793,268                       |
|     |    |   |    |                          | -            | -      |           |                       | 681,732           |                                 |
|     |    |   |    |                          | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |           |                       |                   |                                 |
|     |    |   |    |                          | -            | -      |           |                       |                   |                                 |
|     | 06 |   |    | 5702002160600<br>使用管理業務  | 5,776,000    | -      | 7,276,000 | 6,259,000             | 147,972           | 5,153,293                       |
|     |    |   |    |                          | 1,500,000    | -      |           |                       | 1,105,707         |                                 |
|     |    |   |    |                          | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |           |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費            | 1,326,000    | -      | 1,326,000 | 1,059,000             | 24,200            | 230,673                         |
|     |    |   |    |                          | -            | -      |           |                       | 828,327           |                                 |
|     |    |   |    |                          | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |           |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費            | 4,450,000    | -      | 5,950,000 | 5,200,000             | 123,772           | 4,922,620                       |
|     |    |   |    |                          | 1,500,000    | -      |           |                       | 277,380           |                                 |
|     |    |   |    |                          | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |           |                       |                   |                                 |
|     | 07 |   |    | 5702002160700<br>無障礙稽查業務 | 550,000      | -      | 550,000   | 520,000               | 38,000            | 244,000                         |
|     |    |   |    |                          | -            | -      |           |                       | 276,000           |                                 |
|     |    |   |    |                          | -            | -      |           |                       | -                 | -                               |
|     |    |   |    |                          | -            | -      |           |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科<br>目 |    |   |    |                                  | 預            | 算      | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|--------|----|---|----|----------------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款      | 項  | 目 | 節  | 代碼及名稱                            | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             |                                 |
|        |    |   |    |                                  | 預算追加(減)數     | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|        |    |   |    |                                  | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)                         |
|        |    |   |    |                                  | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
|        |    |   | 20 | 200000<br>業務費                    | 550,000      | -      | 550,000     | 520,000               | 38,000            | 244,000                         |
|        |    |   |    |                                  | -            | -      |             |                       | 276,000           |                                 |
|        |    |   |    |                                  | -            | -      |             |                       | -                 | -                               |
|        |    |   |    |                                  | -            | -      |             |                       |                   |                                 |
| 21     |    |   |    | 5702002210000<br>下水道業務           | 99,599,000   | -      | 106,055,000 | 65,077,000            | 638,605           | 39,290,071                      |
|        |    |   |    |                                  | 6,456,000    | -      |             |                       | 25,786,929        |                                 |
|        |    |   |    |                                  | -            | -      |             |                       | -                 | 436,439                         |
|        |    |   |    |                                  | -            | -      |             |                       |                   |                                 |
|        | 01 |   |    | 5702002210100<br>下水道維護管理行政       | 99,599,000   | -      | 106,055,000 | 65,077,000            | 638,605           | 39,290,071                      |
|        |    |   |    |                                  | 6,456,000    | -      |             |                       | 25,786,929        |                                 |
|        |    |   |    |                                  | -            | -      |             |                       | -                 | 436,439                         |
|        |    |   |    |                                  | -            | -      |             |                       |                   |                                 |
|        |    |   | 20 | 200000<br>業務費                    | 99,503,000   | -      | 105,959,000 | 64,981,000            | 590,605           | 39,242,071                      |
|        |    |   |    |                                  | 6,456,000    | -      |             |                       | 25,738,929        |                                 |
|        |    |   |    |                                  | -            | -      |             |                       | -                 | 436,439                         |
|        |    |   |    |                                  | -            | -      |             |                       |                   |                                 |
|        |    |   | 40 | 400000<br>獎補助費                   | 96,000       | -      | 96,000      | 96,000                | 48,000            | 48,000                          |
|        |    |   |    |                                  | -            | -      |             |                       | 48,000            |                                 |
|        |    |   |    |                                  | -            | -      |             |                       | -                 | -                               |
|        |    |   |    |                                  | -            | -      |             |                       |                   |                                 |
| 22     |    |   |    | 5702002220000<br>建築物無障礙設備與設施改善基金 | 75,000       | -      | 75,000      | 65,000                | -                 | 65,000                          |
|        |    |   |    |                                  | -            | -      |             |                       | -                 |                                 |
|        |    |   |    |                                  | -            | -      |             |                       | -                 | -                               |
|        |    |   |    |                                  | -            | -      |             |                       |                   |                                 |

南投縣政府  
經費累計表

中華民國115年1月1日至115年8月31日

頁數：第45頁

單位：新臺幣元

| 科 目 |    |   |    | 預                           | 算            | 數      | 截至本月止<br>累計分配數<br>(1) | 執行數     | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |                   |
|-----|----|---|----|-----------------------------|--------------|--------|-----------------------|---------|---------------------------------|-------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                       | 原預算數         | 第二預備金  |                       | 合計      |                                 | 本月實現數             |
|     |    |   |    |                             | 預算追加(減)數     | 經費流用數  |                       |         |                                 | 截至本月止<br>累計實現數(2) |
|     |    |   |    |                             | 第一預備金        | 調整待遇準備 |                       |         | 應付數(3)                          | 備註(預付款)           |
|     |    |   |    |                             | 各類員工<br>待遇準備 | 預算調整數  |                       |         |                                 |                   |
|     | 01 |   |    | 5702002220100<br>無障礙設備與設施改善 | 75,000       | -      | 75,000                | 65,000  | -                               | 65,000            |
|     |    |   |    |                             | -            | -      |                       | -       | -                               | -                 |
|     |    |   |    |                             | -            | -      |                       | -       | -                               | -                 |
|     |    |   |    |                             | -            | -      |                       | -       | -                               | -                 |
|     |    |   | 20 | 200000<br>業務費               | 75,000       | -      | 75,000                | 65,000  | -                               | 65,000            |
|     |    |   |    |                             | -            | -      |                       | -       | -                               | -                 |
|     |    |   |    |                             | -            | -      |                       | -       | -                               | -                 |
|     |    |   |    |                             | -            | -      |                       | -       | -                               | -                 |
| 23  |    |   |    | 5702002230000<br>公共工程業務     | 1,348,000    | -      | 1,348,000             | 996,000 | 54,435                          | 530,496           |
|     |    |   |    |                             | -            | -      |                       | 465,504 | -                               | -                 |
|     |    |   |    |                             | -            | -      |                       | -       | -                               | -                 |
|     |    |   |    |                             | -            | -      |                       | -       | -                               | -                 |
|     | 05 |   |    | 5702002230500<br>公有建築物工程業務  | 417,000      | -      | 417,000               | 300,000 | 37,596                          | 110,537           |
|     |    |   |    |                             | -            | -      |                       | 189,463 | -                               | -                 |
|     |    |   |    |                             | -            | -      |                       | -       | -                               | -                 |
|     |    |   |    |                             | -            | -      |                       | -       | -                               | -                 |
|     |    |   | 20 | 200000<br>業務費               | 417,000      | -      | 417,000               | 300,000 | 37,596                          | 110,537           |
|     |    |   |    |                             | -            | -      |                       | 189,463 | -                               | -                 |
|     |    |   |    |                             | -            | -      |                       | -       | -                               | -                 |
|     |    |   |    |                             | -            | -      |                       | -       | -                               | -                 |
|     | 06 |   |    | 5702002230600<br>品管工程業務     | 931,000      | -      | 931,000               | 696,000 | 16,839                          | 419,959           |
|     |    |   |    |                             | -            | -      |                       | 276,041 | -                               | -                 |
|     |    |   |    |                             | -            | -      |                       | -       | -                               | -                 |
|     |    |   |    |                             | -            | -      |                       | -       | -                               | -                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                           | 預 算          |        | 數         |                   | 截至本月止<br>累計分配數<br>(1) | 執行數     |  | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|---------------------------|--------------|--------|-----------|-------------------|-----------------------|---------|--|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                     | 原預算數         | 第二預備金  | 合計        | 本月實現數             |                       |         |  |                                 |
|     |    |   |    |                           | 預算追加(減)數     | 經費流用數  |           | 截至本月止<br>累計實現數(2) |                       |         |  |                                 |
|     |    |   |    |                           | 第一預備金        | 調整待遇準備 |           | 應付數(3)            |                       | 備註(預付款) |  |                                 |
|     |    |   |    |                           | 各類員工<br>待遇準備 | 預算調整數  |           |                   |                       |         |  |                                 |
|     |    |   | 20 | 200000<br>業務費             | 931,000      | -      | 931,000   | 696,000           | 16,839                | 419,959 |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   | 276,041               |         |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   | -                     | -       |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   |                       |         |  |                                 |
| 24  |    |   |    | 5702002240000<br>資源開發業務   | 856,000      | -      | 856,000   | 605,000           | 51,975                | 163,056 |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   | 441,944               |         |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   | -                     | -       |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   |                       |         |  |                                 |
|     | 01 |   |    | 5702002240100<br>資源開發管理   | 856,000      | -      | 856,000   | 605,000           | 51,975                | 163,056 |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   | 441,944               |         |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   | -                     | -       |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   |                       |         |  |                                 |
|     |    |   | 20 | 200000<br>業務費             | 856,000      | -      | 856,000   | 605,000           | 51,975                | 163,056 |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   | 441,944               |         |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   | -                     | -       |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   |                       |         |  |                                 |
| 14  |    |   |    | 5802002140000<br>共同管道管理基金 | 1,000,000    | -      | 1,000,000 | 801,000           | -                     | 403,561 |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   | 397,439               |         |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   | -                     | -       |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   |                       |         |  |                                 |
|     | 01 |   |    | 5802002140100<br>共同管道管理業務 | 1,000,000    | -      | 1,000,000 | 801,000           | -                     | 403,561 |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   | 397,439               |         |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   | -                     | -       |  |                                 |
|     |    |   |    |                           | -            | -      |           |                   |                       |         |  |                                 |

南投縣政府  
經費累計表

中華民國115年1月1日至115年8月31日

頁數：第47頁  
單位：新臺幣元

| 科                  目 |    |   |    |                         | 預                  算 |        | 數         | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----------------------|----|---|----|-------------------------|----------------------|--------|-----------|-----------------------|-------------------|---------------------------------|
| 款                    | 項  | 目 | 節  | 代碼及名稱                   | 原預算數                 | 第二預備金  | 合計        |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|                      |    |   |    |                         | 預算追加(減)數             | 經費流用數  |           |                       | 截至本月止<br>累計實現數(2) |                                 |
|                      |    |   |    |                         | 第一預備金                | 調整待遇準備 |           |                       | 應付數(3)            | 備註(預付款)                         |
|                      |    |   |    |                         | 各類員工<br>待遇準備         | 預算調整數  |           |                       |                   |                                 |
|                      |    |   | 10 | 100000<br>人事費           | 692,000              | -      | 692,000   | 553,000               | -                 | 155,561                         |
|                      |    |   |    |                         | -                    | -      |           |                       | 397,439           |                                 |
|                      |    |   |    |                         | -                    | -      |           |                       | -                 | -                               |
|                      |    |   |    |                         | -                    | -      |           |                       |                   |                                 |
|                      |    |   | 20 | 200000<br>業務費           | 308,000              | -      | 308,000   | 248,000               | -                 | 248,000                         |
|                      |    |   |    |                         | -                    | -      |           |                       | -                 |                                 |
|                      |    |   |    |                         | -                    | -      |           |                       | -                 | -                               |
|                      |    |   |    |                         | -                    | -      |           |                       | -                 |                                 |
| 15                   |    |   |    | 5802002150000<br>道路基金   | 1,000,000            | -      | 1,000,000 | 801,000               | -                 | 426,064                         |
|                      |    |   |    |                         | -                    | -      |           |                       | 374,936           |                                 |
|                      |    |   |    |                         | -                    | -      |           |                       | -                 | -                               |
|                      |    |   |    |                         | -                    | -      |           |                       |                   |                                 |
|                      | 01 |   |    | 5802002150100<br>道路管理業務 | 1,000,000            | -      | 1,000,000 | 801,000               | -                 | 426,064                         |
|                      |    |   |    |                         | -                    | -      |           |                       | 374,936           |                                 |
|                      |    |   |    |                         | -                    | -      |           |                       | -                 | -                               |
|                      |    |   |    |                         | -                    | -      |           |                       |                   |                                 |
|                      |    |   | 10 | 100000<br>人事費           | 692,000              | -      | 692,000   | 553,000               | -                 | 178,064                         |
|                      |    |   |    |                         | -                    | -      |           |                       | 374,936           |                                 |
|                      |    |   |    |                         | -                    | -      |           |                       | -                 | -                               |
|                      |    |   |    |                         | -                    | -      |           |                       |                   |                                 |
|                      |    |   | 20 | 200000<br>業務費           | 308,000              | -      | 308,000   | 248,000               | -                 | 248,000                         |
|                      |    |   |    |                         | -                    | -      |           |                       | -                 |                                 |
|                      |    |   |    |                         | -                    | -      |           |                       | -                 | -                               |
|                      |    |   |    |                         | -                    | -      |           |                       | -                 | -                               |

南投縣政府  
經費累計表

中華民國115年1月1日至115年8月31日

頁數：第48頁  
單位：新臺幣元

| 科                  目 |    |   |    |                            | 預                  算 |        | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|----|---|----|----------------------------|----------------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款                    | 項  | 目 | 節  | 代碼及名稱                      | 原預算數                 | 第二預備金  | 合計          |                       | 本月實現數             |                                 |
|                      |    |   |    |                            | 預算追加(減)數             | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|                      |    |   |    |                            | 第一預備金                | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)                         |
|                      |    |   |    |                            | 各類員工<br>待遇準備         | 預算調整數  |             |                       |                   |                                 |
| 16                   |    |   |    | 5802002160000<br>道路橋樑養護    | 12,690,000           | -      | 12,690,000  | 7,450,000             | 696,909           | 5,090,725                       |
|                      |    |   |    |                            | -                    | -      |             |                       | 2,359,275         |                                 |
|                      |    |   |    |                            | -                    | -      |             |                       | -                 | -                               |
|                      |    |   |    |                            | -                    | -      |             |                       |                   |                                 |
|                      | 01 |   |    | 5802002160100<br>道路橋樑養護業務  | 12,690,000           | -      | 12,690,000  | 7,450,000             | 696,909           | 5,090,725                       |
|                      |    |   |    |                            | -                    | -      |             |                       | 2,359,275         |                                 |
|                      |    |   |    |                            | -                    | -      |             |                       | -                 | -                               |
|                      |    |   |    |                            | -                    | -      |             |                       |                   |                                 |
|                      |    |   | 10 | 100000<br>人事費              | 2,101,000            | -      | 2,101,000   | 1,682,000             | -                 | 576,389                         |
|                      |    |   |    |                            | -                    | -      |             |                       | 1,105,611         |                                 |
|                      |    |   |    |                            | -                    | -      |             |                       | -                 | -                               |
|                      |    |   |    |                            | -                    | -      |             |                       |                   |                                 |
|                      |    |   | 20 | 200000<br>業務費              | 10,589,000           | -      | 10,589,000  | 5,768,000             | 696,909           | 4,514,336                       |
|                      |    |   |    |                            | -                    | -      |             |                       | 1,253,664         |                                 |
|                      |    |   |    |                            | -                    | -      |             |                       | -                 | -                               |
|                      |    |   |    |                            | -                    | -      |             |                       |                   |                                 |
| 11                   |    |   |    | 5902002110000<br>觀光與公用事業管理 | 262,993,000          | -      | 309,693,000 | 254,998,000           | 14,288,607        | 109,800,516                     |
|                      |    |   |    |                            | 46,700,000           | -      |             |                       | 145,197,484       |                                 |
|                      |    |   |    |                            | -                    | -      |             |                       | -                 | 338,500                         |
|                      |    |   |    |                            | -                    | -      |             |                       |                   |                                 |
|                      | 03 |   |    | 5902002110300<br>觀光事業政策與策劃 | 11,035,000           | -      | 27,935,000  | 25,135,000            | 125,693           | 23,857,863                      |
|                      |    |   |    |                            | 16,900,000           | -      |             |                       | 1,277,137         |                                 |
|                      |    |   |    |                            | -                    | -      |             |                       | -                 | -                               |
|                      |    |   |    |                            | -                    | -      |             |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                            | 預            | 算      | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|----------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                      | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             |                                 |
|     |    |   |    |                            | 預算追加(減)數     | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                            | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            |                                 |
|     |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費              | 11,035,000   | -      | 27,935,000  | 25,135,000            | 125,693           | 23,857,863                      |
|     |    |   |    |                            | 16,900,000   | -      |             |                       | 1,277,137         |                                 |
|     |    |   |    |                            | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                            | -            | -      |             |                       |                   |                                 |
|     | 04 |   |    | 5902002110400<br>觀光宣傳與活動推廣 | 174,202,000  | -      | 184,522,000 | 165,270,000           | 13,448,877        | 57,916,235                      |
|     |    |   |    |                            | 10,320,000   | -      |             |                       | 107,353,765       |                                 |
|     |    |   |    |                            | -            | -      |             |                       | -                 | 338,500                         |
|     |    |   |    |                            | -            | -      |             |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費              | 173,752,000  | -      | 183,262,000 | 164,010,000           | 13,448,877        | 57,646,235                      |
|     |    |   |    |                            | 9,510,000    | -      |             |                       | 106,363,765       |                                 |
|     |    |   |    |                            | -            | -      |             |                       | -                 | 338,500                         |
|     |    |   |    |                            | -            | -      |             |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費             | 450,000      | -      | 1,260,000   | 1,260,000             | -                 | 270,000                         |
|     |    |   |    |                            | 810,000      | -      |             |                       | 990,000           |                                 |
|     |    |   |    |                            | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                            | -            | -      |             |                       |                   |                                 |
|     | 07 |   |    | 5902002110700<br>觀光產業管理    | 56,218,000   | -      | 60,298,000  | 46,514,000            | 608,383           | 14,609,598                      |
|     |    |   |    |                            | 4,080,000    | -      |             |                       | 31,904,402        |                                 |
|     |    |   |    |                            | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                            | -            | -      |             |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費              | 44,665,000   | -      | 44,665,000  | 35,733,000            | 227,443           | 8,622,868                       |
|     |    |   |    |                            | -            | -      |             |                       | 27,110,132        |                                 |
|     |    |   |    |                            | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                            | -            | -      |             |                       |                   |                                 |

南投縣政府  
經費累計表

中華民國115年1月1日至115年8月31日

頁數：第50頁

單位：新臺幣元

| 科<br>目 |    |   |    |                                 | 預            | 算      | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|--------|----|---|----|---------------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款      | 項  | 目 | 節  | 代碼及名稱                           | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |                                 |
|        |    |   |    |                                 | 預算追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|        |    |   |    |                                 | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)                         |
|        |    |   |    |                                 | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|        |    |   | 20 | 200000<br>業務費                   | 11,553,000   | -      | 15,633,000 | 10,781,000            | 380,940           | 5,986,730                       |
|        |    |   |    |                                 | 4,080,000    | -      |            |                       | 4,794,270         |                                 |
|        |    |   |    |                                 | -            | -      |            |                       | -                 | -                               |
|        |    |   |    |                                 | -            | -      |            |                       |                   |                                 |
|        | 08 |   |    | 5902002110800<br>觀光永續發展         | 21,538,000   | -      | 36,938,000 | 18,079,000            | 105,654           | 13,416,820                      |
|        |    |   |    |                                 | 15,400,000   | -      |            |                       | 4,662,180         |                                 |
|        |    |   |    |                                 | -            | -      |            |                       | -                 | -                               |
|        |    |   |    |                                 | -            | -      |            |                       |                   |                                 |
|        |    |   | 20 | 200000<br>業務費                   | 21,538,000   | -      | 36,938,000 | 18,079,000            | 105,654           | 13,416,820                      |
|        |    |   |    |                                 | 15,400,000   | -      |            |                       | 4,662,180         |                                 |
|        |    |   |    |                                 | -            | -      |            |                       | -                 | -                               |
|        |    |   |    |                                 | -            | -      |            |                       |                   |                                 |
| 13     |    |   |    | 6102002130000<br>社會保險           | 41,233,000   | -      | 41,233,000 | 30,500,000            | 3,015,744         | 9,240,266                       |
|        |    |   |    |                                 | -            | -      |            |                       | 21,259,734        |                                 |
|        |    |   |    |                                 | -            | -      |            |                       | -                 | -                               |
|        |    |   |    |                                 | -            | -      |            |                       |                   |                                 |
|        | 01 |   |    | 6102002130100<br>農民及全民(第三類)健康保險 | 41,233,000   | -      | 41,233,000 | 30,500,000            | 3,015,744         | 9,240,266                       |
|        |    |   |    |                                 | -            | -      |            |                       | 21,259,734        |                                 |
|        |    |   |    |                                 | -            | -      |            |                       | -                 | -                               |
|        |    |   |    |                                 | -            | -      |            |                       |                   |                                 |
|        |    |   | 40 | 400000<br>獎補助費                  | 41,233,000   | -      | 41,233,000 | 30,500,000            | 3,015,744         | 9,240,266                       |
|        |    |   |    |                                 | -            | -      |            |                       | 21,259,734        |                                 |
|        |    |   |    |                                 | -            | -      |            |                       | -                 | -                               |
|        |    |   |    |                                 | -            | -      |            |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                            | 預            | 算      | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行數<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|----------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                      | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |                                 |
|     |    |   |    |                            | 預算追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                            | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
| 22  |    |   |    | 7202002220000<br>城鄉業務      | 18,710,000   | -      | 31,710,000 | 20,753,000            | 97,637            | 17,341,424                      |
|     |    |   |    |                            | 13,000,000   | -      |            |                       | 3,411,576         |                                 |
|     |    |   |    |                            | -            | -      |            |                       | -                 | 132,319                         |
|     |    |   |    |                            | -            | -      |            |                       |                   |                                 |
|     | 01 |   |    | 7202002220100<br>城鄉發展管理及維護 | 18,710,000   | -      | 31,710,000 | 20,753,000            | 97,637            | 17,341,424                      |
|     |    |   |    |                            | 13,000,000   | -      |            |                       | 3,411,576         |                                 |
|     |    |   |    |                            | -            | -      |            |                       | -                 | 132,319                         |
|     |    |   |    |                            | -            | -      |            |                       |                   |                                 |
|     |    |   | 10 | 100000<br>人事費              | 400,000      | -      | 400,000    | 270,000               | -                 | 270,000                         |
|     |    |   |    |                            | -            | -      |            |                       | -                 |                                 |
|     |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                            | -            | -      |            |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費              | 18,310,000   | -      | 31,310,000 | 20,483,000            | 97,637            | 17,071,424                      |
|     |    |   |    |                            | 13,000,000   | -      |            |                       | 3,411,576         |                                 |
|     |    |   |    |                            | -            | -      |            |                       | -                 | 132,319                         |
|     |    |   |    |                            | -            | -      |            |                       |                   |                                 |
| 10  |    |   |    | 8102002100000<br>債務付息      | 18,000,000   | -      | 18,000,000 | 9,000,000             | -                 | 9,000,000                       |
|     |    |   |    |                            | -            | -      |            |                       | -                 |                                 |
|     |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                            | -            | -      |            |                       |                   |                                 |
|     | 01 |   |    | 8102002100100<br>債務付息      | 18,000,000   | -      | 18,000,000 | 9,000,000             | -                 | 9,000,000                       |
|     |    |   |    |                            | -            | -      |            |                       | -                 |                                 |
|     |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|     |    |   |    |                            | -            | -      |            |                       |                   |                                 |

南投縣政府  
經費累計表

中華民國115年1月1日至115年8月31日

頁數：第52頁

單位：新臺幣元

| 科                  目 |    |   |    |                          | 預                  算 |         | 數              | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----------------------|----|---|----|--------------------------|----------------------|---------|----------------|-----------------------|-------------------|---------------------------------|
| 款                    | 項  | 目 | 節  | 代碼及名稱                    | 原預算數                 | 第二預備金   | 合計             |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|                      |    |   |    |                          | 預算追加(減)數             | 經費流用數   |                |                       | 截至本月止<br>累計實現數(2) |                                 |
|                      |    |   |    |                          | 第一預備金                | 調整待遇準備  |                |                       | 應付數(3)            | 備註(預付款)                         |
|                      |    |   |    |                          | 各類員工<br>待遇準備         | 預算調整數   |                |                       |                   |                                 |
|                      |    |   | 50 | 500000<br>債務費            | 18,000,000           | -       | 18,000,000     | 9,000,000             | -                 | 9,000,000                       |
|                      |    |   |    |                          | -                    | -       |                |                       | -                 |                                 |
|                      |    |   |    |                          | -                    | -       |                |                       | -                 | -                               |
|                      |    |   |    |                          | -                    | -       |                |                       | -                 |                                 |
| 12                   |    |   |    | 8902002120000<br>賠償準備金   | 3,000,000            | -       | 3,000,000      | 3,000,000             | -                 | 3,000,000                       |
|                      |    |   |    |                          | -                    | -       |                |                       | -                 |                                 |
|                      |    |   |    |                          | -                    | -       |                |                       | -                 | -                               |
|                      |    |   |    |                          | -                    | -       |                |                       | -                 |                                 |
|                      | 02 |   |    | 8902002120200<br>國家賠償業務  | 3,000,000            | -       | 3,000,000      | 3,000,000             | -                 | 3,000,000                       |
|                      |    |   |    |                          | -                    | -       |                |                       | -                 |                                 |
|                      |    |   |    |                          | -                    | -       |                |                       | -                 | -                               |
|                      |    |   |    |                          | -                    | -       |                |                       | -                 |                                 |
|                      |    |   | 40 | 400000<br>獎補助費           | 3,000,000            | -       | 3,000,000      | 3,000,000             | -                 | 3,000,000                       |
|                      |    |   |    |                          | -                    | -       |                |                       | -                 |                                 |
|                      |    |   |    |                          | -                    | -       |                |                       | -                 | -                               |
|                      |    |   |    |                          | -                    | -       |                |                       | -                 |                                 |
|                      |    |   |    | 經常門合計                    | 13,403,450,000       | 823,000 | 14,091,934,000 | 13,240,260,000        | 112,736,931       | 2,486,259,229                   |
|                      |    |   |    |                          | 687,661,000          | -       |                |                       | 10,754,000,771    |                                 |
|                      |    |   |    |                          | -                    | -       |                |                       | -                 | 132,054,001                     |
|                      |    |   |    |                          | -                    | -       |                |                       | -                 |                                 |
| 90                   |    |   |    | 3202002900000<br>一般建築及設備 | 219,288,000          | -       | 283,912,000    | 156,166,000           | 2,434,415         | 133,860,825                     |
|                      |    |   |    |                          | 64,624,000           | -       |                |                       | 22,305,175        |                                 |
|                      |    |   |    |                          | -                    | -       |                |                       | -                 | -                               |
|                      |    |   |    |                          | -                    | -       |                |                       | -                 |                                 |

## 經費累計表

單位：新臺幣元

| 科目 |    |   |    |                           | 預            | 算      | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|---------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代碼及名稱                     | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             |                                 |
|    |    |   |    |                           | 預算追加(減)數     | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                           | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)                         |
|    |    |   |    |                           | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
|    | 02 |   |    | 3202002900200<br>房屋建築*    | 132,725,000  | -      | 191,993,000 | 93,835,000            | -                 | 84,151,800                      |
|    |    |   |    |                           | 59,268,000   | -      |             | 9,683,200             |                   |                                 |
|    |    |   |    |                           | -            | -      |             | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*          | 121,590,000  | -      | 180,858,000 | 83,900,000            | -                 | 83,900,000                      |
|    |    |   |    |                           | 59,268,000   | -      |             | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |             | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費*           | 11,135,000   | -      | 11,135,000  | 9,935,000             | -                 | 251,800                         |
|    |    |   |    |                           | -            | -      |             | 9,683,200             |                   |                                 |
|    |    |   |    |                           | -            | -      |             | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    | 03 |   |    | 3202002900300<br>其他建築*    | 39,118,000   | -      | 39,118,000  | 21,734,000            | -                 | 21,734,000                      |
|    |    |   |    |                           | -            | -      |             | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |             | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*          | 39,118,000   | -      | 39,118,000  | 21,734,000            | -                 | 21,734,000                      |
|    |    |   |    |                           | -            | -      |             | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |             | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    | 04 |   |    | 3202002900400<br>交通及運輸設備* | 3,850,000    | -      | 3,850,000   | 3,850,000             | 929,903           | 130,988                         |
|    |    |   |    |                           | -            | -      |             | 3,719,012             |                   |                                 |
|    |    |   |    |                           | -            | -      |             | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    | 預                      | 算            | 數      | 截至本月止<br>累計分配數<br>(1) | 執行數        | 執行數<br>分配增減數<br>(4)=(1)-(2)-(3) |                   |
|-----|----|---|----|------------------------|--------------|--------|-----------------------|------------|---------------------------------|-------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                  | 原預算數         | 第二預備金  |                       | 合計         |                                 | 本月實現數             |
|     |    |   |    |                        | 預算追加(減)數     | 經費流用數  |                       |            |                                 | 截至本月止<br>累計實現數(2) |
|     |    |   |    |                        | 第一預備金        | 調整待遇準備 |                       |            | 應付數(3)                          | 備註(預付款)           |
|     |    |   |    |                        | 各類員工<br>待遇準備 | 預算調整數  |                       |            |                                 |                   |
|     |    |   | 30 | 300000<br>設備及投資*       | 3,850,000    | -      | 3,850,000             | 3,850,000  | 929,903                         | 130,988           |
|     |    |   |    |                        | -            | -      |                       | 3,719,012  |                                 |                   |
|     |    |   |    |                        | -            | -      |                       | -          |                                 | -                 |
|     |    |   |    |                        | -            | -      |                       |            |                                 |                   |
|     | 05 |   |    | 3202002900500<br>資訊設備* | 31,940,000   | -      | 34,418,000            | 24,628,000 | 1,148,700                       | 18,737,516        |
|     |    |   |    |                        | 2,478,000    | -      |                       | 5,890,484  |                                 |                   |
|     |    |   |    |                        | -            | -      |                       | -          |                                 | -                 |
|     |    |   |    |                        | -            | -      |                       |            |                                 |                   |
|     |    |   | 30 | 300000<br>設備及投資*       | 31,940,000   | -      | 34,418,000            | 24,628,000 | 1,148,700                       | 18,737,516        |
|     |    |   |    |                        | 2,478,000    | -      |                       | 5,890,484  |                                 |                   |
|     |    |   |    |                        | -            | -      |                       | -          |                                 | -                 |
|     |    |   |    |                        | -            | -      |                       |            |                                 |                   |
|     | 06 |   |    | 3202002900600<br>機械設備* | 5,245,000    | -      | 5,245,000             | 5,245,000  | -                               | 5,245,000         |
|     |    |   |    |                        | -            | -      |                       | -          |                                 |                   |
|     |    |   |    |                        | -            | -      |                       | -          |                                 | -                 |
|     |    |   |    |                        | -            | -      |                       | -          |                                 | -                 |
|     |    |   | 30 | 300000<br>設備及投資*       | 5,245,000    | -      | 5,245,000             | 5,245,000  | -                               | 5,245,000         |
|     |    |   |    |                        | -            | -      |                       | -          |                                 |                   |
|     |    |   |    |                        | -            | -      |                       | -          |                                 | -                 |
|     |    |   |    |                        | -            | -      |                       | -          |                                 | -                 |
|     | 07 |   |    | 3202002900700<br>其他設備* | 6,410,000    | -      | 9,288,000             | 6,874,000  | 355,812                         | 3,861,521         |
|     |    |   |    |                        | 2,878,000    | -      |                       | 3,012,479  |                                 |                   |
|     |    |   |    |                        | -            | -      |                       | -          |                                 | -                 |
|     |    |   |    |                        | -            | -      |                       |            |                                 |                   |

## 經費累計表

單位：新臺幣元

| 科 目 |    |   |    |                            | 預            | 算         | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|----------------------------|--------------|-----------|-------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                      | 原預算數         | 第二預備金     | 合計          |                       | 本月實現數             |                                 |
|     |    |   |    |                            | 預算追加(減)數     | 經費流用數     |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                            | 第一預備金        | 調整待遇準備    |             |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數     |             |                       |                   |                                 |
|     |    |   | 30 | 300000<br>設備及投資*           | 6,410,000    | -         | 9,288,000   | 6,874,000             | 355,812           | 3,861,521                       |
|     |    |   |    |                            | 2,878,000    | -         |             |                       | 3,012,479         |                                 |
|     |    |   |    |                            | -            | -         |             |                       | -                 | -                               |
|     |    |   |    |                            | -            | -         |             |                       |                   |                                 |
| 85  |    |   |    | 3702002850000<br>原住民部落建設   | 145,500,000  | 6,000,000 | 227,375,000 | 220,375,000           | 6,762,239         | 203,777,071                     |
|     |    |   |    |                            | 75,875,000   | -         |             |                       | 16,597,929        |                                 |
|     |    |   |    |                            | -            | -         |             |                       | -                 | -                               |
|     |    |   |    |                            | -            | -         |             |                       |                   |                                 |
|     | 03 |   |    | 3702002850300<br>其他建築*     | 145,500,000  | 6,000,000 | 227,375,000 | 220,375,000           | 6,762,239         | 203,777,071                     |
|     |    |   |    |                            | 75,875,000   | -         |             |                       | 16,597,929        |                                 |
|     |    |   |    |                            | -            | -         |             |                       | -                 | -                               |
|     |    |   |    |                            | -            | -         |             |                       |                   |                                 |
|     |    |   | 30 | 300000<br>設備及投資*           | 122,700,000  | -         | 190,981,000 | 183,981,000           | 145,000           | 183,636,000                     |
|     |    |   |    |                            | 68,281,000   | -         |             |                       | 345,000           |                                 |
|     |    |   |    |                            | -            | -         |             |                       | -                 | -                               |
|     |    |   |    |                            | -            | -         |             |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費*            | 22,800,000   | 6,000,000 | 36,394,000  | 36,394,000            | 6,617,239         | 20,141,071                      |
|     |    |   |    |                            | 7,594,000    | -         |             |                       | 16,252,929        |                                 |
|     |    |   |    |                            | -            | -         |             |                       | -                 | -                               |
|     |    |   |    |                            | -            | -         |             |                       |                   |                                 |
| 98  |    |   |    | 5102002980000<br>教育業務建築及設備 | 249,899,000  | -         | 539,517,000 | 264,990,000           | 6,964,776         | 66,128,388                      |
|     |    |   |    |                            | 289,618,000  | -         |             |                       | 198,861,612       |                                 |
|     |    |   |    |                            | -            | -         |             |                       | -                 | -                               |
|     |    |   |    |                            | -            | -         |             |                       |                   |                                 |

南投縣政府  
 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第56頁  
 單位：新臺幣元

| 科 |  |  |  |  |
|---|--|--|--|--|
|---|--|--|--|--|

南投縣政府  
 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第57頁  
 單位：新臺幣元

| 科 |  |  |  |  |
|---|--|--|--|--|
|---|--|--|--|--|

南投縣政府  
 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第58頁  
 單位：新臺幣元

| 科 目 |    |   |    |                             | 預            | 算          | 數             | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-----------------------------|--------------|------------|---------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                       | 原預算數         | 第二預備金      | 合計            |                       | 本月實現數             |                                 |
|     |    |   |    |                             | 預算追加(減)數     | 經費流用數      |               |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                             | 第一預備金        | 調整待遇準備     |               |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                             | 各類員工<br>待遇準備 | 預算調整數      |               |                       |                   |                                 |
|     | 01 |   |    | 5602002460100<br>水利工程興建及搶修* | 817,291,000  | 12,050,000 | 1,369,046,000 | 1,192,751,000         | 10,461,024        | 618,423,083                     |
|     |    |   |    |                             | 539,705,000  | -          |               |                       | 574,327,917       |                                 |
|     |    |   |    |                             | -            | -          |               |                       | -                 | 74,482,991                      |
|     |    |   |    |                             | -            | -          |               |                       |                   |                                 |
|     |    |   | 30 | 300000<br>設備及投資*            | 817,291,000  | 12,050,000 | 1,275,385,000 | 1,122,505,000         | 10,461,024        | 548,177,083                     |
|     |    |   |    |                             | 446,044,000  | -          |               |                       | 574,327,917       |                                 |
|     |    |   |    |                             | -            | -          |               |                       | -                 | 74,482,991                      |
|     |    |   |    |                             | -            | -          |               |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費*             | -            | -          | 93,661,000    | 70,246,000            | -                 | 70,246,000                      |
|     |    |   |    |                             | 93,661,000   | -          |               |                       | -                 |                                 |
|     |    |   |    |                             | -            | -          |               |                       | -                 | -                               |
|     |    |   |    |                             | -            | -          |               |                       |                   |                                 |
|     | 02 |   |    | 5602002460200<br>治山防洪及野溪治理* | 60,330,000   | -          | 60,330,000    | 22,030,000            | -                 | 21,438,997                      |
|     |    |   |    |                             | -            | -          |               |                       | 591,003           |                                 |
|     |    |   |    |                             | -            | -          |               |                       | -                 | -                               |
|     |    |   |    |                             | -            | -          |               |                       |                   |                                 |
|     |    |   | 30 | 300000<br>設備及投資*            | 60,000,000   | -          | 60,000,000    | 21,700,000            | -                 | 21,438,475                      |
|     |    |   |    |                             | -            | -          |               |                       | 261,525           |                                 |
|     |    |   |    |                             | -            | -          |               |                       | -                 | -                               |
|     |    |   |    |                             | -            | -          |               |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費*             | 330,000      | -          | 330,000       | 330,000               | -                 | 522                             |
|     |    |   |    |                             | -            | -          |               |                       | 329,478           |                                 |
|     |    |   |    |                             | -            | -          |               |                       | -                 | -                               |
|     |    |   |    |                             | -            | -          |               |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科  |    |   |    |                           | 目            | 預      |               | 算                 |             | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數 | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|---------------------------|--------------|--------|---------------|-------------------|-------------|-------------|-----------------------|-----|---------------------------------|
| 款  | 項  | 目 | 節  | 代碼及名稱                     | 原預算數         | 第二預備金  | 合計            | 本月實現數             |             |             |                       |     |                                 |
|    |    |   |    |                           | 預算追加(減)數     | 經費流用數  |               | 截至本月止<br>累計實現數(2) |             |             |                       |     |                                 |
|    |    |   |    |                           | 第一預備金        | 調整待遇準備 |               | 應付數(3)            | 備註(預付款)     |             |                       |     |                                 |
|    |    |   |    |                           | 各類員工<br>待遇準備 | 預算調整數  |               |                   |             |             |                       |     |                                 |
| 31 |    |   |    | 5702002310000<br>其他公共工程   | 920,264,000  | -      | 1,328,205,000 | 975,421,000       | 34,488,983  | 690,654,540 |                       |     |                                 |
|    |    |   |    |                           | 407,941,000  | -      |               |                   | 284,766,460 | -           |                       |     |                                 |
|    |    |   |    |                           | -            | -      |               |                   | -           | -           |                       |     |                                 |
|    |    |   |    |                           | -            | -      |               |                   | -           | -           |                       |     |                                 |
|    | 02 |   |    | 5702002310200<br>風景區建設工程* | 239,690,000  | -      | 270,402,000   | 212,100,000       | 10,383,562  | 112,503,090 |                       |     |                                 |
|    |    |   |    |                           | 30,712,000   | -      |               |                   | 99,596,910  | -           |                       |     |                                 |
|    |    |   |    |                           | -            | -      |               |                   | -           | -           |                       |     |                                 |
|    |    |   |    |                           | -            | -      |               |                   | -           | -           |                       |     |                                 |
|    |    |   | 30 | 300000<br>設備及投資*          | 235,190,000  | -      | 264,190,000   | 205,888,000       | 8,842,888   | 107,831,764 |                       |     |                                 |
|    |    |   |    |                           | 29,000,000   | -      |               |                   | 98,056,236  | -           |                       |     |                                 |
|    |    |   |    |                           | -            | -      |               |                   | -           | -           |                       |     |                                 |
|    |    |   |    |                           | -            | -      |               |                   | -           | -           |                       |     |                                 |
|    |    |   | 40 | 400000<br>獎補助費*           | 4,500,000    | -      | 6,212,000     | 6,212,000         | 1,540,674   | 4,671,326   |                       |     |                                 |
|    |    |   |    |                           | 1,712,000    | -      |               |                   | 1,540,674   | -           |                       |     |                                 |
|    |    |   |    |                           | -            | -      |               |                   | -           | -           |                       |     |                                 |
|    |    |   |    |                           | -            | -      |               |                   | -           | -           |                       |     |                                 |
|    | 03 |   |    | 5702002310300<br>其他公共工程*  | 457,750,000  | -      | 457,250,000   | 331,250,000       | 12,560,068  | 269,900,738 |                       |     |                                 |
|    |    |   |    |                           | -500,000     | -      |               |                   | 61,349,262  | -           |                       |     |                                 |
|    |    |   |    |                           | -            | -      |               |                   | -           | -           |                       |     |                                 |
|    |    |   |    |                           | -            | -      |               |                   | -           | -           |                       |     |                                 |
|    |    |   | 30 | 300000<br>設備及投資*          | 457,750,000  | -      | 457,250,000   | 331,250,000       | 12,560,068  | 269,900,738 |                       |     |                                 |
|    |    |   |    |                           | -500,000     | -      |               |                   | 61,349,262  | -           |                       |     |                                 |
|    |    |   |    |                           | -            | -      |               |                   | -           | -           |                       |     |                                 |
|    |    |   |    |                           | -            | -      |               |                   | -           | -           |                       |     |                                 |

南投縣政府

## 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第60頁

單位：新臺幣元

| 科 目 |    |   |    |                              | 預            | 算      | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|------------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                        | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             |                                 |
|     |    |   |    |                              | 預算追加(減)數     | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                              | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                              | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
|     | 09 |   |    | 5702002310900<br>村里建設小型工程*   | 6,640,000    | -      | 4,400,000   | 4,400,000             | 100,000           | 4,300,000                       |
|     |    |   |    |                              | -2,240,000   | -      |             |                       | 100,000           |                                 |
|     |    |   |    |                              | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                              | -            | -      |             |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費*              | 6,640,000    | -      | 4,400,000   | 4,400,000             | 100,000           | 4,300,000                       |
|     |    |   |    |                              | -2,240,000   | -      |             |                       | 100,000           |                                 |
|     |    |   |    |                              | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                              | -            | -      |             |                       |                   |                                 |
|     | 13 |   |    | 5702002311300<br>公用事業工程*     | 56,498,000   | -      | 101,498,000 | 77,480,000            | 124,924           | 44,612,323                      |
|     |    |   |    |                              | 45,000,000   | -      |             |                       | 32,867,677        |                                 |
|     |    |   |    |                              | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                              | -            | -      |             |                       |                   |                                 |
|     |    |   | 30 | 300000<br>設備及投資*             | 3,000,000    | -      | 3,000,000   | 2,184,000             | 124,924           | 1,866,109                       |
|     |    |   |    |                              | -            | -      |             |                       | 317,891           |                                 |
|     |    |   |    |                              | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                              | -            | -      |             |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費*              | 53,498,000   | -      | 98,498,000  | 75,296,000            | -                 | 42,746,214                      |
|     |    |   |    |                              | 45,000,000   | -      |             |                       | 32,549,786        |                                 |
|     |    |   |    |                              | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                              | -            | -      |             |                       |                   |                                 |
|     | 16 |   |    | 5702002311600<br>下水道興建及改善工程* | 158,286,000  | -      | 493,255,000 | 348,891,000           | 11,271,394        | 258,135,619                     |
|     |    |   |    |                              | 334,969,000  | -      |             |                       | 90,755,381        |                                 |
|     |    |   |    |                              | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                              | -            | -      |             |                       |                   |                                 |

南投縣政府  
 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第61頁  
 單位：新臺幣元

| 科 目 |    |   |    |                               | 預             | 算      | 數             | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-------------------------------|---------------|--------|---------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                         | 原預算數          | 第二預備金  | 合計            |                       | 本月實現數             |                                 |
|     |    |   |    |                               | 預算追加(減)數      | 經費流用數  |               |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                               | 第一預備金         | 調整待遇準備 |               |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                               | 各類員工<br>待遇準備  | 預算調整數  |               |                       |                   |                                 |
|     |    |   | 30 | 300000<br>設備及投資*              | 158,286,000   | -      | 493,255,000   | 348,891,000           | 11,271,394        | 258,135,619                     |
|     |    |   |    |                               | 334,969,000   | -      |               |                       | 90,755,381        |                                 |
|     |    |   |    |                               | -             | -      |               |                       | -                 | -                               |
|     |    |   |    |                               | -             | -      |               |                       |                   |                                 |
|     | 18 |   |    | 5702002311800<br>產業發展營建工程*    | 1,400,000     | -      | 1,400,000     | 1,300,000             | 49,035            | 1,202,770                       |
|     |    |   |    |                               | -             | -      |               |                       | 97,230            |                                 |
|     |    |   |    |                               | -             | -      |               |                       | -                 | -                               |
|     |    |   |    |                               | -             | -      |               |                       |                   |                                 |
|     |    |   | 30 | 300000<br>設備及投資*              | 1,400,000     | -      | 1,200,000     | 1,100,000             | 49,035            | 1,002,770                       |
|     |    |   |    |                               | -200,000      | -      |               |                       | 97,230            |                                 |
|     |    |   |    |                               | -             | -      |               |                       | -                 | -                               |
|     |    |   |    |                               | -             | -      |               |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費*               | -             | -      | 200,000       | 200,000               | -                 | 200,000                         |
|     |    |   |    |                               | 200,000       | -      |               |                       | -                 |                                 |
|     |    |   |    |                               | -             | -      |               |                       | -                 | -                               |
|     |    |   |    |                               | -             | -      |               |                       |                   |                                 |
| 21  |    |   |    | 5802002210000<br>道路橋樑工程       | 1,134,416,000 | -      | 2,043,834,000 | 1,499,750,000         | 148,908,031       | 1,064,860,320                   |
|     |    |   |    |                               | 909,418,000   | -      |               |                       | 434,889,680       |                                 |
|     |    |   |    |                               | -             | -      |               |                       | -                 | 502,000                         |
|     |    |   |    |                               | -             | -      |               |                       |                   |                                 |
|     | 01 |   |    | 5802002210100<br>道路橋樑新建及改善工程* | 547,042,000   | -      | 739,059,000   | 529,807,000           | 70,948,430        | 314,759,298                     |
|     |    |   |    |                               | 192,017,000   | -      |               |                       | 215,047,702       |                                 |
|     |    |   |    |                               | -             | -      |               |                       | -                 | 502,000                         |
|     |    |   |    |                               | -             | -      |               |                       |                   |                                 |

南投縣政府

## 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第62頁

單位：新臺幣元

| 科                  目 |    |   |    |                                 | 預                  算 |        | 數           |                   | 截至本月止<br>累計分配數<br>(1) | 執行數         |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|----|---|----|---------------------------------|----------------------|--------|-------------|-------------------|-----------------------|-------------|-------------|---------------------------------|
| 款                    | 項  | 目 | 節  | 代碼及名稱                           | 原預算數                 | 第二預備金  | 合計          | 本月實現數             |                       |             |             |                                 |
|                      |    |   |    |                                 | 預算追加(減)數             | 經費流用數  |             | 截至本月止<br>累計實現數(2) |                       |             |             |                                 |
|                      |    |   |    |                                 | 第一預備金                | 調整待遇準備 |             | 應付數(3)            |                       | 備註(預付款)     |             |                                 |
|                      |    |   |    |                                 | 各類員工<br>待遇準備         | 預算調整數  |             |                   |                       |             |             |                                 |
|                      |    |   | 30 | 300000<br>設備及投資*                | 340,541,000          | -      | 478,354,000 | 306,149,000       |                       | 22,781,249  | 226,850,456 |                                 |
|                      |    |   |    |                                 | 137,813,000          | -      |             |                   | 79,298,544            |             |             |                                 |
|                      |    |   |    |                                 | -                    | -      |             |                   | -                     | 502,000     |             |                                 |
|                      |    |   |    |                                 | -                    | -      |             |                   |                       |             |             |                                 |
|                      |    |   | 40 | 400000<br>獎補助費*                 | 206,501,000          | -      | 260,705,000 | 223,658,000       | 48,167,181            | 87,908,842  |             |                                 |
|                      |    |   |    |                                 | 54,204,000           | -      |             |                   | 135,749,158           |             |             |                                 |
|                      |    |   |    |                                 | -                    | -      |             |                   | -                     | -           |             |                                 |
|                      |    |   |    |                                 | -                    | -      |             |                   |                       |             |             |                                 |
|                      | 02 |   |    | 5802002210200<br>養護工程*          | 335,480,000          | -      | 933,367,000 | 688,378,000       | 60,231,176            | 546,256,302 |             |                                 |
|                      |    |   |    |                                 | 597,887,000          | -      |             |                   | 142,121,698           |             |             |                                 |
|                      |    |   |    |                                 | -                    | -      |             |                   | -                     | -           |             |                                 |
|                      |    |   |    |                                 | -                    | -      |             |                   |                       |             |             |                                 |
|                      |    |   | 30 | 300000<br>設備及投資*                | 335,480,000          | -      | 933,367,000 | 688,378,000       | 60,231,176            | 546,256,302 |             |                                 |
|                      |    |   |    |                                 | 597,887,000          | -      |             |                   | 142,121,698           |             |             |                                 |
|                      |    |   |    |                                 | -                    | -      |             |                   | -                     | -           |             |                                 |
|                      |    |   |    |                                 | -                    | -      |             |                   |                       |             |             |                                 |
|                      | 03 |   |    | 5802002210300<br>產業道路及農路興建養護工程* | 251,894,000          | -      | 371,408,000 | 281,565,000       | 17,728,425            | 203,844,720 |             |                                 |
|                      |    |   |    |                                 | 119,514,000          | -      |             |                   | 77,720,280            |             |             |                                 |
|                      |    |   |    |                                 | -                    | -      |             |                   | -                     | -           |             |                                 |
|                      |    |   |    |                                 | -                    | -      |             |                   |                       |             |             |                                 |
|                      |    |   | 30 | 300000<br>設備及投資*                | 88,320,000           | -      | 137,885,000 | 96,565,000        | -                     | 92,331,442  |             |                                 |
|                      |    |   |    |                                 | 49,565,000           | -      |             |                   | 4,233,558             |             |             |                                 |
|                      |    |   |    |                                 | -                    | -      |             |                   | -                     | -           |             |                                 |
|                      |    |   |    |                                 | -                    | -      |             |                   |                       |             |             |                                 |

南投縣政府  
 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第63頁  
 單位：新臺幣元

| 科 |  |  |  |  |
|---|--|--|--|--|
|---|--|--|--|--|

南投縣政府  
經費累計表

中華民國115年1月1日至115年8月31日

頁數：第64頁  
單位：新臺幣元

| 科                  目 |    |   |    |                          | 預                  算 |            | 數             | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|----|---|----|--------------------------|----------------------|------------|---------------|-----------------------|-------------------|---------------------------------|
| 款                    | 項  | 目 | 節  | 代碼及名稱                    | 原預算數                 | 第二預備金      | 合計            |                       | 本月實現數             |                                 |
|                      |    |   |    |                          | 預算追加(減)數             | 經費流用數      |               |                       | 截至本月止<br>累計實現數(2) |                                 |
|                      |    |   |    |                          | 第一預備金                | 調整待遇準備     |               |                       | 應付數(3)            | 備註(預付款)                         |
|                      |    |   |    |                          | 各類員工<br>待遇準備         | 預算調整數      |               |                       |                   |                                 |
|                      |    |   | 30 | 300000<br>設備及投資*         | 15,000,000           | -          | 40,000,000    | 40,000,000            | 972,720           | 38,605,554                      |
|                      |    |   |    |                          | 25,000,000           | -          |               |                       | 1,394,446         |                                 |
|                      |    |   |    |                          | -                    | -          |               |                       | -                 | -                               |
|                      |    |   |    |                          | -                    | -          |               |                       |                   |                                 |
| 30                   |    |   |    | 7202002300000<br>其他公共工程  | 131,890,000          | 6,506,000  | 151,356,000   | 117,510,000           | 1,667,179         | 99,605,964                      |
|                      |    |   |    |                          | 12,960,000           | -          |               |                       | 17,904,036        |                                 |
|                      |    |   |    |                          | -                    | -          |               |                       | -                 | -                               |
|                      |    |   |    |                          | -                    | -          |               |                       |                   |                                 |
|                      | 02 |   |    | 7202002300200<br>城鄉發展計畫* | 131,890,000          | 6,506,000  | 151,356,000   | 117,510,000           | 1,667,179         | 99,605,964                      |
|                      |    |   |    |                          | 12,960,000           | -          |               |                       | 17,904,036        |                                 |
|                      |    |   |    |                          | -                    | -          |               |                       | -                 | -                               |
|                      |    |   |    |                          | -                    | -          |               |                       |                   |                                 |
|                      |    |   | 30 | 300000<br>設備及投資*         | 112,450,000          | 6,506,000  | 118,956,000   | 85,110,000            | 1,667,179         | 68,637,882                      |
|                      |    |   |    |                          | -                    | -          |               |                       | 16,472,118        |                                 |
|                      |    |   |    |                          | -                    | -          |               |                       | -                 | -                               |
|                      |    |   |    |                          | -                    | -          |               |                       |                   |                                 |
|                      |    |   | 40 | 400000<br>獎補助費*          | 19,440,000           | -          | 32,400,000    | 32,400,000            | -                 | 30,968,082                      |
|                      |    |   |    |                          | 12,960,000           | -          |               |                       | 1,431,918         |                                 |
|                      |    |   |    |                          | -                    | -          |               |                       | -                 | -                               |
|                      |    |   |    |                          | -                    | -          |               |                       |                   |                                 |
|                      |    |   |    | 資本門合計                    | 3,886,397,000        | 24,556,000 | 6,238,139,000 | 4,649,648,000         | 213,354,507       | 3,062,084,418                   |
|                      |    |   |    |                          | 2,327,186,000        | -          |               |                       | 1,587,563,582     |                                 |
|                      |    |   |    |                          | -                    | -          |               |                       | -                 | 74,984,991                      |
|                      |    |   |    |                          | -                    | -          |               |                       |                   |                                 |

## 經費累計表

單位：新臺幣元

| 科                  目 |    |   |    |                           | 預              | 算          | 數              | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|----|---|----|---------------------------|----------------|------------|----------------|-----------------------|-------------------|---------------------------------|
| 款                    | 項  | 目 | 節  | 代碼及名稱                     | 原預算數           | 第二預備金      | 合計             |                       | 本月實現數             |                                 |
|                      |    |   |    |                           | 預算追加(減)數       | 經費流用數      |                |                       | 截至本月止<br>累計實現數(2) |                                 |
|                      |    |   |    |                           | 第一預備金          | 調整待遇準備     |                |                       | 應付數(3)            | 備註(預付款)                         |
|                      |    |   |    |                           | 各類員工<br>待遇準備   | 預算調整數      |                |                       |                   |                                 |
|                      |    |   |    | 經費門合計                     | 17,289,847,000 | 25,379,000 | 20,330,073,000 |                       | 17,889,908,000    | 326,091,438                     |
|                      |    |   |    |                           | 3,014,847,000  | -          |                |                       | 12,341,564,353    |                                 |
|                      |    |   |    |                           | -              | -          |                |                       | -                 | 207,038,992                     |
|                      |    |   |    |                           | -              | -          |                |                       |                   |                                 |
|                      |    |   |    |                           | -              | -          |                |                       |                   |                                 |
| 10                   |    |   |    | 7602002100000<br>公務人員退休給付 | 1,363,611,685  | -          | 1,363,611,685  | 1,363,611,685         | 289,436,787       | 101,856,817                     |
|                      |    |   |    |                           | -              | -          |                |                       | 1,261,754,868     |                                 |
|                      |    |   |    |                           | -              | -          |                |                       | -                 | -                               |
|                      |    |   |    |                           | -              | -          |                |                       |                   |                                 |
|                      | 01 |   |    | 7602002100100<br>退休給付     | 1,363,611,685  | -          | 1,363,611,685  | 1,363,611,685         | 289,436,787       | 101,856,817                     |
|                      |    |   |    |                           | -              | -          |                |                       | 1,261,754,868     |                                 |
|                      |    |   |    |                           | -              | -          |                |                       | -                 | -                               |
|                      |    |   |    |                           | -              | -          |                |                       |                   |                                 |
|                      |    |   | 10 | 100000<br>人事費             | 61,671,812     | -          | 61,671,812     | 61,671,812            | 374,447           | 6,360,009                       |
|                      |    |   |    |                           | -              | -          |                |                       | 55,311,803        |                                 |
|                      |    |   |    |                           | -              | -          |                |                       | -                 | -                               |
|                      |    |   |    |                           | -              | -          |                |                       |                   |                                 |
|                      |    |   | 40 | 400000<br>獎補助費            | 1,301,939,873  | -          | 1,301,939,873  | 1,301,939,873         | 289,062,340       | 95,496,808                      |
|                      |    |   |    |                           | -              | -          |                |                       | 1,206,443,065     |                                 |
|                      |    |   |    |                           | -              | -          |                |                       | -                 | -                               |
|                      |    |   |    |                           | -              | -          |                |                       |                   |                                 |
| 11                   |    |   |    | 7602002110000<br>公務人員撫卹給付 | 4,026,053      | -          | 4,026,053      | 4,026,053             | -                 | 187,953                         |
|                      |    |   |    |                           | -              | -          |                |                       | 3,838,100         |                                 |
|                      |    |   |    |                           | -              | -          |                |                       | -                 | -                               |
|                      |    |   |    |                           | -              | -          |                |                       |                   |                                 |

南投縣政府  
經費累計表

中華民國115年1月1日至115年8月31日

頁數：第66頁

單位：新臺幣元

| 科 |  |  |  |  |
|---|--|--|--|--|
|---|--|--|--|--|

南投縣政府  
經費累計表

中華民國115年1月1日至115年8月31日

頁數：第67頁

單位：新臺幣元

| 科                  目 |    |   |    |                           | 預                  算 |        | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|----|---|----|---------------------------|----------------------|--------|-------------|-----------------------|-------------------|-------------|---------------------------------|
| 款                    | 項  | 目 | 節  | 代碼及名稱                     | 原預算數                 | 第二預備金  | 合計          |                       | 本月實現數             |             |                                 |
|                      |    |   |    |                           | 預算追加(減)數             | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |             |                                 |
|                      |    |   |    |                           | 第一預備金                | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)     |                                 |
|                      |    |   |    |                           | 各類員工<br>待遇準備         | 預算調整數  |             |                       |                   |             |                                 |
| 14                   |    |   |    | 8902002140000<br>災害準備金    | 163,059,484          | -      | 163,059,484 | 163,059,484           | 16,223,610        | 123,932,404 |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       | 39,127,080        |             |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       | -                 | -           |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       |                   |             |                                 |
|                      | 01 |   |    | 8902002140100<br>災害準備金*   | 163,059,484          | -      | 163,059,484 | 163,059,484           | 16,223,610        | 123,932,404 |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       | 39,127,080        |             |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       | -                 | -           |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       |                   |             |                                 |
|                      |    |   | 30 | 300000<br>設備及投資*          | 159,409,761          | -      | 159,409,761 | 159,409,761           | 15,647,325        | 120,858,966 |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       | 38,550,795        |             |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       | -                 | -           |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       |                   |             |                                 |
|                      |    |   | 40 | 400000<br>獎補助費*           | 3,649,723            | -      | 3,649,723   | 3,649,723             | 576,285           | 3,073,438   |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       | 576,285           |             |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       | -                 | -           |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       |                   |             |                                 |
| 18                   |    |   |    | 8902002180000<br>公務人員各項補助 | 38,691,230           | -      | 38,691,230  | 38,691,230            | 2,285,340         | -           |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       | 38,691,230        |             |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       | -                 | -           |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       |                   |             |                                 |
|                      | 01 |   |    | 8902002180100<br>公務人員各項補助 | 38,691,230           | -      | 38,691,230  | 38,691,230            | 2,285,340         | -           |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       | 38,691,230        |             |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       | -                 | -           |                                 |
|                      |    |   |    |                           | -                    | -      |             |                       |                   |             |                                 |

南投縣政府  
 經費累計表

中華民國115年1月1日至115年8月31日

頁數：第68頁  
 單位：新臺幣元

| 科 目 |   |   |    |                | 預 算            |            | 數              | 截至本月止<br>累計分配數<br>(1) | 執行數               |               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|---|---|----|----------------|----------------|------------|----------------|-----------------------|-------------------|---------------|---------------------------------|
| 款   | 項 | 目 | 節  | 代碼及名稱          | 原預算數           | 第二預備金      | 合計             |                       | 本月實現數             |               |                                 |
|     |   |   |    |                | 預算追加(減)數       | 經費流用數      |                |                       | 截至本月止<br>累計實現數(2) |               |                                 |
|     |   |   |    |                | 第一預備金          | 調整待遇準備     |                |                       | 應付數(3)            | 備註(預付款)       |                                 |
|     |   |   |    |                | 各類員工<br>待遇準備   | 預算調整數      |                |                       |                   |               |                                 |
|     |   |   | 10 | 100000<br>人事費  | 2,233,320      | -          | 2,233,320      | 2,233,320             | 510,950           | -             |                                 |
|     |   |   |    |                | -              | -          |                |                       | 2,233,320         |               |                                 |
|     |   |   |    |                | -              | -          |                |                       | -                 | -             |                                 |
|     |   |   |    |                | -              | -          |                |                       |                   |               |                                 |
|     |   |   | 40 | 400000<br>獎補助費 | 36,457,910     | -          | 36,457,910     | 36,457,910            | 1,774,390         | -             |                                 |
|     |   |   |    |                | -              | -          |                |                       | 36,457,910        |               |                                 |
|     |   |   |    |                | -              | -          |                |                       | -                 | -             |                                 |
|     |   |   |    |                | -              | -          |                |                       |                   |               |                                 |
|     |   |   |    | 統籌科目合計         | 1,569,421,452  | -          | 1,569,421,452  | 1,569,421,452         | 307,945,737       | 225,977,174   |                                 |
|     |   |   |    |                | -              | -          |                |                       | 1,343,444,278     |               |                                 |
|     |   |   |    |                | -              | -          |                |                       | -                 | -             |                                 |
|     |   |   |    |                | -              | -          |                |                       |                   |               |                                 |
|     |   |   |    | 總計             | 18,859,268,452 | 25,379,000 | 21,899,494,452 | 19,459,329,452        | 634,037,175       | 5,774,320,821 |                                 |
|     |   |   |    |                | 3,014,847,000  | -          |                |                       | 13,685,008,631    |               |                                 |
|     |   |   |    |                | -              | -          |                |                       | -                 | 207,038,992   |                                 |
|     |   |   |    |                | -              | -          |                |                       |                   |               |                                 |