# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| 01 | | | | 3202002010000 一般行政 | 251,943,000 | 132,000 | 257,016,000 | 236,053,000 | 23,856,519 | 58,623,803 |
| | | | | | 4,941,000 | - | | | 177,429,197 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 3202002010100 行政管理 | 125,175,000 | 132,000 | 130,248,000 | 121,358,000 | 14,662,418 | 16,136,053 |
| | | | | | 4,941,000 | - | | | 105,221,947 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000 人事費 | 117,004,000 | - | 121,513,000 | 113,346,000 | 14,171,135 | 14,436,936 |
| | | | | | 4,509,000 | - | | | 98,909,064 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 7,889,000 | 132,000 | 8,453,000 | 7,730,000 | 491,283 | 1,677,117 |
| | | | | | 432,000 | - | | | 6,052,883 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000 獎補助費 | 282,000 | - | 282,000 | 282,000 | - | 22,000 |
| | | | | | - | - | | | 260,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 03 | | | 3202002010300 文書及檔案管理 | 11,673,000 | - | 11,673,000 | 10,573,000 | 868,513 | 3,454,437 |
| | | | | | - | - | | | 7,118,563 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府
# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000 業務費 | 11,673,000 | - | 11,673,000 | 10,573,000 | 868,513 | 3,454,437 |
| | | | | | - | - | | | 7,118,563 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 04 | | | 3202002010400 新聞宣導 | 24,246,000 | - | 24,246,000 | 20,352,000 | 2,196,097 | 12,406,254 |
| | | | | | - | - | | | 7,945,746 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000 人事費 | 1,398,000 | - | 1,398,000 | 1,312,000 | 197,870 | 65,729 |
| | | | | | - | - | | | 1,246,271 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 22,848,000 | - | 22,848,000 | 19,040,000 | 1,998,227 | 12,340,525 |
| | | | | | - | - | | | 6,699,475 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 08 | | | 3202002010800 縣政推行 | 7,354,000 | - | 7,354,000 | 7,168,000 | 664,615 | 2,284,004 |
| | | | | | - | - | | | 4,883,996 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000 人事費 | 2,788,000 | - | 2,788,000 | 2,602,000 | 387,610 | 191,271 |
| | | | | | - | - | | | 2,410,729 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000<br>業務費 | 4,566,000 | - | 4,566,000 | 4,566,000 | 277,005 | 2,092,733 |
| | | | | | - | - | | | 2,473,267 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 09 | | | 3202002010900<br>庶務管理 | 40,699,000 | - | 40,699,000 | 37,890,000 | 3,475,173 | 8,516,647 |
| | | | | | - | - | | | 29,373,353 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 40,269,000 | - | 40,269,000 | 37,460,000 | 3,475,173 | 8,086,647 |
| | | | | | - | - | | | 29,373,353 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 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 | 1,490,000 | 250,495 | 441,817 |
| | | | | | - | - | | | 1,048,183 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 50,000 | - | 50,000 | 43,000 | - | 43,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府
# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000 業務費 | 1,637,000 | - | 1,637,000 | 1,447,000 | 250,495 | 398,817 |
| | | | | | - | - | | | 1,048,183 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 14 | | | 3202002011400 法制行政 | 695,000 | - | 695,000 | 665,000 | 48,580 | 267,151 |
| | | | | | - | - | | | 397,849 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 695,000 | - | 695,000 | 665,000 | 48,580 | 267,151 |
| | | | | | - | - | | | 397,849 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 15 | | | 3202002011500 行政救濟 | 163,000 | - | 163,000 | 159,000 | 31,324 | 52,459 |
| | | | | | - | - | | | 106,541 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 163,000 | - | 163,000 | 159,000 | 31,324 | 52,459 |
| | | | | | - | - | | | 106,541 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 16 | | | 3202002011600 消保業務 | 400,000 | - | 400,000 | 368,000 | 5,550 | 247,710 |
| | | | | | - | - | | | 120,290 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000<br>業務費 | 400,000 | - | 400,000 | 368,000 | 5,550 | 247,710 |
| | | | | | - | - | | | 120,290 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 17 | | | 3202002011700<br>國家賠償業務 | 11,638,000 | - | 11,638,000 | 11,638,000 | 220 | 28,509 |
| | | | | | - | - | | | 11,609,491 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 31,000 | - | 31,000 | 31,000 | 220 | 28,362 |
| | | | | | - | - | | | 2,638 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 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 | 24,392,000 | 1,653,534 | 14,788,762 |
| | | | | | - | - | | | 9,603,238 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 8,292,000 | - | 8,292,000 | 7,742,000 | 1,112,624 | 821,981 |
| | | | | | - | - | | | 6,920,019 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | | 執行數 | |
|---|---|---|---|---|---|---|---|---|---|---|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | 截至本月止累計分配數(1) | 本月實現數 | 執行較分配增減數(4)=(1)-(2)-(3) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註(預付款) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000<br>業務費 | 19,641,000 | - | 19,641,000 | 16,370,000 | 540,910 | 13,785,781 |
| | | | | | - | - | | | 2,584,219 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 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 | 1,959,000 | 118,035 | 757,911 |
| | | | | | - | - | | | 1,201,089 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 3202002040100<br>促進有線廣播電視發展 | 1,959,000 | - | 1,959,000 | 1,959,000 | 118,035 | 757,911 |
| | | | | | - | - | | | 1,201,089 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 1,959,000 | - | 1,959,000 | 1,959,000 | 118,035 | 757,911 |
| | | | | | - | - | | | 1,201,089 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 10 | | | | 3202002100000<br>主計業務 | 39,717,000 | - | 39,717,000 | 39,548,000 | 4,316,451 | 9,876,197 |
| | | | | | - | - | | | 29,671,803 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | 01 | | | 3202002100100<br>歲計業務及行政管理 | 35,790,000 | - | 35,790,000 | 35,728,000 | 3,930,999 | 8,315,453 |
| | | | | | - | - | | | 27,412,547 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 33,353,000 | - | 33,353,000 | 33,353,000 | 3,759,668 | 7,180,498 |
| | | | | | - | - | | | 26,172,502 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 2,437,000 | - | 2,437,000 | 2,375,000 | 171,331 | 1,134,955 |
| | | | | | - | - | | | 1,240,045 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 07 | | | 3202002100700<br>會計業務 | 3,607,000 | - | 3,607,000 | 3,507,000 | 306,286 | 1,398,317 |
| | | | | | - | - | | | 2,108,683 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 707,000 | - | 707,000 | 707,000 | 100,048 | 92,879 |
| | | | | | - | - | | | 614,121 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 2,900,000 | - | 2,900,000 | 2,800,000 | 206,238 | 1,305,438 |
| | | | | | - | - | | | 1,494,562 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | 08 | | | 3202002100800 統計業務 | 320,000 | - | 320,000 | 313,000 | 79,166 | 162,427 |
| | | | | | - | - | | | 150,573 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 320,000 | - | 320,000 | 313,000 | 79,166 | 162,427 |
| | | | | | - | - | | | 150,573 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 20 | | | | 3202002200000 人事業務 | 39,681,000 | 140,000 | 39,821,000 | 37,801,000 | 4,039,387 | 6,149,061 |
| | | | | | - | - | | | 31,651,939 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 3202002200100 人事行政管理及組織再造 | 30,121,000 | - | 30,121,000 | 28,448,000 | 3,500,351 | 2,668,527 |
| | | | | | - | - | | | 25,779,473 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000 人事費 | 29,381,000 | - | 29,381,000 | 27,749,000 | 3,408,859 | 2,548,778 |
| | | | | | - | - | | | 25,200,222 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 740,000 | - | 740,000 | 699,000 | 91,492 | 119,749 |
| | | | | | - | - | | | 579,251 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | | 執行數 | |
|---|---|---|---|---|---|---|---|---|---|---|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | 截至本月止累計分配數(1) | 本月實現數 | 執行較分配增減數(4)=(1)-(2)-(3) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止累計實現數(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 | 2,112,000 | 121,688 | 884,100 |
| | | | | | - | - | | | 1,227,900 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 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 | 1,852,000 | 121,688 | 884,100 |
| | | | | | - | - | | | 967,900 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 03 | | | 3202002200300<br>人力企劃 | 949,000 | - | 949,000 | 949,000 | 103,672 | 300,424 |
| | | | | | - | - | | | 648,576 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 949,000 | - | 949,000 | 949,000 | 103,672 | 300,424 |
| | | | | | - | - | | | 648,576 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 05 | | | 3202002200500<br>待遇福利及資料管理 | 6,639,000 | - | 6,639,000 | 6,292,000 | 313,676 | 2,296,010 |
| | | | | | - | - | | | 3,995,990 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府
# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | | 執行數 | |
|---|---|---|---|---|---|---|---|---|---|---|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | 截至本月止累計分配數(1) | 本月實現數 | 執行較分配增減數(4)=(1)-(2)-(3) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註(預付款) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000<br>業務費 | 6,509,000 | - | 6,503,000 | 6,156,000 | 313,676 | 2,256,010 |
| | | | | | - | -6,000 | | | 3,899,990 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 130,000 | - | 136,000 | 136,000 | - | 40,000 |
| | | | | | - | 6,000 | | | 96,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 31 | | | | 3202002310000<br>政風業務 | 26,206,000 | - | 26,206,000 | 24,514,000 | 3,449,289 | 3,350,207 |
| | | | | | - | - | | | 21,163,793 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 3202002310100<br>政風行政 | 24,937,000 | - | 24,937,000 | 23,275,000 | 3,364,906 | 2,853,618 |
| | | | | | - | - | | | 20,421,382 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 23,573,000 | - | 23,573,000 | 22,002,000 | 3,180,569 | 2,780,755 |
| | | | | | - | - | | | 19,221,245 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 1,364,000 | - | 1,364,000 | 1,273,000 | 184,337 | 72,863 |
| | | | | | - | - | | | 1,200,137 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | 02 | | | 3202002310200<br>政風預防 | 297,000 | - | 297,000 | 287,000 | - | 108,330 |
| | | | | | - | - | | | 178,670 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 297,000 | - | 297,000 | 287,000 | - | 108,330 |
| | | | | | - | - | | | 178,670 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 03 | | | 3202002310300<br>政風查處 | 222,000 | - | 222,000 | 212,000 | - | 94,248 |
| | | | | | - | - | | | 117,752 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 222,000 | - | 222,000 | 212,000 | - | 94,248 |
| | | | | | - | - | | | 117,752 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 05 | | | 3202002310500<br>財產申報 | 750,000 | - | 750,000 | 740,000 | 84,383 | 294,011 |
| | | | | | - | - | | | 445,989 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 750,000 | - | 750,000 | 740,000 | 84,383 | 294,011 |
| | | | | | - | - | | | 445,989 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | 87,932,000 | 7,848,464 | 27,982,983 |
| | | | | | 7,218,000 | - | | | 59,949,017 | |
| | | | | | - | - | | | - | 789,085 |
| | | | | | - | - | | | | |
| | 01 | | | 3202002400100<br>為民服務業務 | 46,163,000 | - | 46,163,000 | 43,057,000 | 5,171,531 | 6,042,353 |
| | | | | | - | - | | | 37,014,647 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 45,501,000 | - | 45,501,000 | 42,467,000 | 5,160,242 | 5,775,298 |
| | | | | | - | - | | | 36,691,702 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 662,000 | - | 662,000 | 590,000 | 11,289 | 267,055 |
| | | | | | - | - | | | 322,945 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 02 | | | 3202002400200<br>管考業務 | 242,000 | - | 242,000 | 212,000 | 5,360 | 116,302 |
| | | | | | - | - | | | 95,698 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 242,000 | - | 242,000 | 212,000 | 5,360 | 116,302 |
| | | | | | - | - | | | 95,698 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | 03 | | | 3202002400300 設計規劃業務 | 7,556,000 | - | 7,556,000 | 5,736,000 | 39,936 | 3,447,807 |
| | | | | | - | - | | | 2,288,193 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 7,556,000 | - | 7,556,000 | 5,736,000 | 39,936 | 3,447,807 |
| | | | | | - | - | | | 2,288,193 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 04 | | | 3202002400400 資訊業務 | 27,245,000 | - | 33,863,000 | 23,986,000 | 553,746 | 10,009,242 |
| | | | | | 6,618,000 | - | | | 13,976,758 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 27,245,000 | - | 33,863,000 | 23,986,000 | 553,746 | 10,009,242 |
| | | | | | 6,618,000 | - | | | 13,976,758 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 05 | | | 3202002400500 資訊規劃業務 | 214,000 | - | 214,000 | 195,000 | 1,913 | 57,911 |
| | | | | | - | - | | | 137,089 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 214,000 | - | 214,000 | 195,000 | 1,913 | 57,911 |
| | | | | | - | - | | | 137,089 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | 06 | | | 3202002400600 資訊管理業務 | 549,000 | - | 549,000 | 460,000 | 451 | 305,686 |
| | | | | | - | - | | | 154,314 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 549,000 | - | 549,000 | 460,000 | 451 | 305,686 |
| | | | | | - | - | | | 154,314 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 08 | | | 3202002400800 國際事務推動 | 12,383,000 | - | 12,383,000 | 12,040,000 | 862,107 | 7,234,587 |
| | | | | | - | - | | | 4,805,413 | |
| | | | | | - | - | | | - | 789,085 |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 12,383,000 | - | 12,383,000 | 12,040,000 | 862,107 | 7,234,587 |
| | | | | | - | - | | | 4,805,413 | |
| | | | | | - | - | | | - | 789,085 |
| | | | | | - | - | | | | |
| | 09 | | | 3202002400900 研究發展業務 | 5,372,000 | - | 5,972,000 | 2,246,000 | 1,213,420 | 769,095 |
| | | | | | 600,000 | - | | | 1,476,905 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 5,372,000 | - | 5,972,000 | 2,246,000 | 1,213,420 | 769,095 |
| | | | | | 600,000 | - | | | 1,476,905 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| 14 | | | | 3702002140000<br>禮俗文獻 | 2,274,000 | - | 2,274,000 | 2,210,000 | 161,418 | 481,792 |
| | | | | | - | - | | | 1,728,208 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 02 | | | 3702002140200<br>殯葬管理 | 2,274,000 | - | 2,274,000 | 2,210,000 | 161,418 | 481,792 |
| | | | | | - | - | | | 1,728,208 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 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 | 2,200,000 | 161,418 | 471,792 |
| | | | | | - | - | | | 1,728,208 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 16 | | | | 3702002160000<br>民政業務 | 232,180,000 | - | 259,571,000 | 254,965,000 | 16,314,065 | 122,044,384 |
| | | | | | 27,391,000 | - | | | 132,920,616 | |
| | | | | | - | - | | | - | 72,431,000 |
| | | | | | - | - | | | | |
| | 01 | | | 3702002160100<br>督導鄉鎮市自治業務暨行政管理 | 84,118,000 | - | 87,338,000 | 84,949,000 | 5,143,669 | 9,771,612 |
| | | | | | 3,220,000 | - | | | 75,177,388 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 10 | 100000<br>人事費 | 38,808,000 | - | 38,808,000 | 36,511,000 | 4,711,113 | 4,208,524 |
| | | | | | - | - | | | 32,302,476 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 3,861,000 | - | 4,081,000 | 3,989,000 | 285,556 | 2,325,461 |
| | | | | | 220,000 | - | | | 1,663,539 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 41,449,000 | - | 44,449,000 | 44,449,000 | 147,000 | 3,237,627 |
| | | | | | 3,000,000 | - | | | 41,211,373 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 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 | 63,067,000 | 10,068,028 | 33,467,993 |
| | | | | | 323,000 | - | | | 29,599,007 | |
| | | | | | - | - | | | - | 16,676,000 |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000<br>業務費 | 17,857,000 | - | 18,180,000 | 17,067,000 | 1,183,028 | 11,597,993 |
| | | | | | 323,000 | - | | | 5,469,007 | |
| | | | | | - | - | | | - | 1,206,000 |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 46,000,000 | - | 46,000,000 | 46,000,000 | 8,885,000 | 21,870,000 |
| | | | | | - | - | | | 24,130,000 | |
| | | | | | - | - | | | - | 15,470,000 |
| | | | | | - | - | | | | |
| | 09 | | | 3702002160900<br>宗教禮俗 | 16,701,000 | - | 29,201,000 | 28,672,000 | 159,291 | 16,263,078 |
| | | | | | 12,500,000 | - | | | 12,408,922 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 8,842,000 | - | 20,842,000 | 20,576,000 | 19,291 | 9,926,278 |
| | | | | | 12,000,000 | - | | | 10,649,722 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 7,859,000 | - | 8,359,000 | 8,096,000 | 140,000 | 6,336,800 |
| | | | | | 500,000 | - | | | 1,759,200 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 10 | | | 3702002161000<br>役政業務 | 4,197,000 | - | 9,702,000 | 9,357,000 | 299,033 | 3,462,213 |
| | | | | | 5,505,000 | - | | | 5,894,787 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000<br>業務費 | 3,797,000 | - | 9,302,000 | 8,957,000 | 299,033 | 3,462,213 |
| | | | | | 5,505,000 | - | | | 5,494,787 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 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 | 11,571,000 | 509,557 | 2,702,658 |
| | | | | | 5,343,000 | - | | | 8,868,342 | |
| | | | | | - | - | | | - | 15,000 |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 707,000 | - | 707,000 | 660,000 | 100,048 | 48,038 |
| | | | | | - | - | | | 611,962 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 3,496,000 | - | 3,583,000 | 3,515,000 | 338,068 | 1,770,469 |
| | | | | | 87,000 | - | | | 1,744,531 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 2,240,000 | - | 7,496,000 | 7,396,000 | 71,441 | 884,151 |
| | | | | | 5,256,000 | - | | | 6,511,849 | |
| | | | | | - | - | | | - | 15,000 |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | 432,000 | 53,200 | 63,485 |
| | | | | | - | - | | | 368,515 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 432,000 | - | 432,000 | 432,000 | 53,200 | 63,485 |
| | | | | | - | - | | | 368,515 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 16 | | | 3702002161600<br>自治事業 | 612,000 | - | 1,112,000 | 1,097,000 | 81,287 | 493,345 |
| | | | | | 500,000 | - | | | 603,655 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 312,000 | - | 812,000 | 797,000 | 81,287 | 317,560 |
| | | | | | 500,000 | - | | | 479,440 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 300,000 | - | 300,000 | 300,000 | - | 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 |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | | 執行數 | |
|---|---|---|---|---|---|---|---|---|---|---|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | 截至本月止累計分配數(1) | 本月實現數 | 執行較分配增減數(4)=(1)-(2)-(3) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止累計實現數(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 | 614,287,000 | 21,562,101 | 109,770,706 |
| | | | | | 161,874,000 | - | | | 504,516,294 | |
| | | | | | - | - | | | - | 23,378,692 |
| | | | | | - | - | | | | |
| | 03 | | | 3702002180300<br>規劃建設 | 8,087,000 | - | 8,087,000 | 8,037,000 | 119,486 | 7,292,847 |
| | | | | | - | - | | | 744,153 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 731,000 | - | 731,000 | 681,000 | 119,486 | 31,917 |
| | | | | | - | - | | | 649,083 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 7,356,000 | - | 7,356,000 | 7,356,000 | - | 7,260,930 |
| | | | | | - | - | | | 95,070 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 05 | | | 3702002180500<br>產業永續發展 | 402,632,000 | - | 417,626,000 | 417,585,000 | 387,204 | 30,214,137 |
| | | | | | 14,994,000 | - | | | 387,370,863 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 10 | 100000<br>人事費 | 592,000 | - | 592,000 | 551,000 | 83,296 | 39,653 |
| | | | | | - | - | | | 511,347 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 20,739,000 | - | 28,672,000 | 28,672,000 | 303,908 | 24,460,530 |
| | | | | | 7,933,000 | - | | | 4,211,470 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 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 | 13,761,000 | 151,316 | 6,120,662 |
| | | | | | 10,207,000 | - | | | 7,640,338 | |
| | | | | | - | - | | | - | 200,000 |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 2,567,000 | - | 3,162,000 | 3,162,000 | 151,316 | 994,654 |
| | | | | | 595,000 | - | | | 2,167,346 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 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 |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | 07 | | | 3702002180700<br>部落社會福利 | 296,000 | - | 132,654,000 | 127,927,000 | 16,863,376 | 51,432,998 |
| | | | | | 132,358,000 | - | | | 76,494,002 | |
| | | | | | - | - | | | - | 23,085,992 |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | - | - | 2,921,000 | 2,921,000 | 428,281 | 849,132 |
| | | | | | 2,921,000 | - | | | 2,071,868 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 296,000 | - | 15,447,000 | 14,895,000 | 238,375 | 3,010,078 |
| | | | | | 15,151,000 | - | | | 11,884,922 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | - | - | 114,286,000 | 110,111,000 | 16,196,720 | 47,573,788 |
| | | | | | 114,286,000 | - | | | 62,537,212 | |
| | | | | | - | - | | | - | 23,085,992 |
| | | | | | - | - | | | | |
| | 08 | | | 3702002180800<br>文教觀旅 | 44,683,000 | - | 48,998,000 | 46,977,000 | 4,040,719 | 14,710,062 |
| | | | | | 4,315,000 | - | | | 32,266,938 | |
| | | | | | - | - | | | - | 92,700 |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 30,766,000 | - | 30,766,000 | 28,745,000 | 3,629,965 | 4,761,393 |
| | | | | | - | - | | | 23,983,607 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000<br>業務費 | 8,972,000 | - | 8,818,000 | 8,818,000 | 146,894 | 6,917,479 |
| | | | | | 46,000 | -200,000 | | | 1,900,521 | |
| | | | | | - | - | | | - | 92,700 |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 4,945,000 | - | 9,414,000 | 9,414,000 | 263,860 | 3,031,190 |
| | | | | | 4,269,000 | 200,000 | | | 6,382,810 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 31 | | | | 3702002310000<br>地政業務 | 88,849,000 | - | 125,767,000 | 111,982,000 | 9,093,338 | 47,125,502 |
| | | | | | 36,918,000 | - | | | 64,856,498 | |
| | | | | | - | - | | | - | 23,769,000 |
| | | | | | - | - | | | | |
| | 01 | | | 3702002310100<br>土地登記及地籍登記管理 | 67,131,000 | - | 67,131,000 | 56,536,000 | 7,253,167 | 10,612,085 |
| | | | | | - | - | | | 45,923,915 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 53,678,000 | - | 53,678,000 | 50,104,000 | 6,912,488 | 4,782,128 |
| | | | | | - | - | | | 45,321,872 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 6,453,000 | - | 6,453,000 | 6,432,000 | 340,679 | 5,829,957 |
| | | | | | - | - | | | 602,043 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | | 執行數 | |
|---|---|---|---|---|---|---|---|---|---|---|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | 截至本月止累計分配數(1) | 本月實現數 | 執行較分配增減數(4)=(1)-(2)-(3) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止累計實現數(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 | 1,030,000 | 10,266 | 687,509 |
| | | | | | - | - | | | 342,491 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 833,000 | - | 833,000 | 730,000 | 10,266 | 387,509 |
| | | | | | - | - | | | 342,491 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 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 | 253,000 | 32,946 | 84,963 |
| | | | | | - | - | | | 168,037 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 273,000 | - | 273,000 | 253,000 | 32,946 | 84,963 |
| | | | | | - | - | | | 168,037 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | 5,491,000 | 10,112 | 757,338 |
| | | | | | - | - | | | 4,733,662 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 842,000 | - | 842,000 | 834,000 | 10,112 | 757,338 |
| | | | | | - | - | | | 76,662 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 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 | 3,872,000 | -470,601 | 2,237,887 |
| | | | | | 1,000,000 | - | | | 1,634,113 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 280,000 | - | 280,000 | 242,000 | 123,664 | 118,336 |
| | | | | | - | - | | | 123,664 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 3,193,000 | - | 4,193,000 | 3,630,000 | -594,265 | 2,119,551 |
| | | | | | 1,000,000 | - | | | 1,510,449 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | 180,000 | 6,751 | 112,707 |
| | | | | | - | - | | | 67,293 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 195,000 | - | 195,000 | 180,000 | 6,751 | 112,707 |
| | | | | | - | - | | | 67,293 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 11 | | | 3702002311100<br>地籍測量 | 3,886,000 | - | 39,804,000 | 39,340,000 | 1,216,280 | 31,554,195 |
| | | | | | 35,918,000 | - | | | 7,785,805 | |
| | | | | | - | - | | | - | 23,769,000 |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 360,000 | - | 4,756,000 | 4,515,000 | 638,449 | 969,928 |
| | | | | | 4,396,000 | - | | | 3,545,072 | |
| | | | | | - | - | | | - | 191,800 |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 3,526,000 | - | 35,048,000 | 34,825,000 | 577,831 | 30,584,267 |
| | | | | | 31,522,000 | - | | | 4,240,733 | |
| | | | | | - | - | | | - | 23,577,200 |
| | | | | | - | - | | | | |
| | 13 | | | 3702002311300<br>重新規定地價 | 61,000 | - | 61,000 | 61,000 | 4,760 | 26,112 |
| | | | | | - | - | | | 34,888 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000<br>業務費 | 61,000 | - | 61,000 | 61,000 | 4,760 | 26,112 |
| | | | | | - | - | | | 34,888 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 14 | | | 3702002311400<br>違反非都市土地編定檢查及處理 | 534,000 | - | 534,000 | 534,000 | -3,061 | 313,163 |
| | | | | | - | - | | | 220,837 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 534,000 | - | 534,000 | 534,000 | -3,061 | 313,163 |
| | | | | | - | - | | | 220,837 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 24 | | | 3702002312400<br>地政資訊管理 | 6,664,000 | - | 6,664,000 | 4,685,000 | 1,032,718 | 739,543 |
| | | | | | - | - | | | 3,945,457 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 731,000 | - | 731,000 | 685,000 | 103,580 | 51,453 |
| | | | | | - | - | | | 633,547 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 5,933,000 | - | 5,933,000 | 4,000,000 | 929,138 | 688,090 |
| | | | | | - | - | | | 3,311,910 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | 52,709,000 | 6,254,171 | 9,946,982 |
| | | | | | - | - | | | 42,762,018 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 4002002120100<br>財務及行政管理 | 44,890,000 | - | 44,890,000 | 41,990,000 | 5,589,621 | 6,057,978 |
| | | | | | - | - | | | 35,932,022 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 42,397,000 | - | 42,397,000 | 39,767,000 | 5,428,545 | 5,241,779 |
| | | | | | - | - | | | 34,525,221 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 2,493,000 | - | 2,493,000 | 2,223,000 | 161,076 | 816,199 |
| | | | | | - | - | | | 1,406,801 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 04 | | | 4002002120400<br>公有財產管理 | 3,869,000 | - | 3,869,000 | 3,469,000 | 112,865 | 2,441,382 |
| | | | | | - | - | | | 1,027,618 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 3,869,000 | - | 3,869,000 | 3,469,000 | 112,865 | 2,441,382 |
| | | | | | - | - | | | 1,027,618 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | 05 | | | 4002002120500 庫款支付 | 2,607,000 | - | 2,607,000 | 2,350,000 | 230,888 | 718,131 |
| | | | | | - | - | | | 1,631,869 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 2,607,000 | - | 2,607,000 | 2,350,000 | 230,888 | 718,131 |
| | | | | | - | - | | | 1,631,869 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 06 | | | 4002002120600 出納管理 | 632,000 | - | 632,000 | 550,000 | 86,984 | 11,029 |
| | | | | | - | - | | | 538,971 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 632,000 | - | 632,000 | 550,000 | 86,984 | 11,029 |
| | | | | | - | - | | | 538,971 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 07 | | | 4002002120700 菸酒管理業務 | 4,986,000 | - | 4,986,000 | 4,350,000 | 233,813 | 718,462 |
| | | | | | - | - | | | 3,631,538 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 4,986,000 | - | 4,986,000 | 4,350,000 | 233,813 | 718,462 |
| | | | | | - | - | | | 3,631,538 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | 100,000,000 | - | 100,000,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 41 | | | 5102002104100<br>教育員工待遇準備 | 100,000,000 | - | 100,000,000 | 100,000,000 | - | 100,000,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 100,000,000 | - | 100,000,000 | 100,000,000 | - | 100,000,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 17 | | | | 5102002170000<br>教育行政 | 10,780,579,000 | - | 11,134,189,000 | 11,127,814,000 | 760,375,911 | 284,718,517 |
| | | | | | 353,610,000 | - | | | 10,843,095,483 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 5102002170100<br>一般行政 | 10,780,579,000 | - | 11,134,189,000 | 11,127,814,000 | 760,375,911 | 284,718,517 |
| | | | | | 353,610,000 | - | | | 10,843,095,483 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 10,780,579,000 | - | 11,134,189,000 | 11,127,814,000 | 760,375,911 | 284,718,517 |
| | | | | | 353,610,000 | - | | | 10,843,095,483 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | 338,841,000 | 13,627,169 | 136,267,634 |
| | | | | | 21,311,000 | - | | | 202,573,366 | |
| | | | | | - | - | | | - | 40,380 |
| | | | | | - | - | | | | |
| | 01 | | | 5602002180100<br>糧食生產及行政管理 | 99,169,000 | - | 102,200,000 | 98,079,000 | 7,170,234 | 14,046,267 |
| | | | | | 3,031,000 | - | | | 84,032,733 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 58,772,000 | - | 58,772,000 | 54,856,000 | 6,782,594 | 8,598,564 |
| | | | | | - | - | | | 46,257,436 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 3,392,000 | - | 3,422,000 | 3,422,000 | 840 | 1,376,144 |
| | | | | | 30,000 | - | | | 2,045,856 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 37,005,000 | - | 40,006,000 | 39,801,000 | 386,800 | 4,071,559 |
| | | | | | 3,001,000 | - | | | 35,729,441 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 02 | | | 5602002180200<br>病蟲害防治 | 15,072,000 | - | 15,824,000 | 15,454,000 | 581,534 | 1,575,853 |
| | | | | | 752,000 | - | | | 13,878,147 | |
| | | | | | - | - | | | - | 40,380 |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府
# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000 業務費 | 5,897,000 | - | 6,649,000 | 6,499,000 | 131,534 | 1,174,053 |
| | | | | | 752,000 | - | | | 5,324,947 | |
| | | | | | - | - | | | - | 40,380 |
| | | | | | - | - | | | | |
| | | | 40 | 400000 獎補助費 | 9,175,000 | - | 9,175,000 | 8,955,000 | 450,000 | 401,800 |
| | | | | | - | - | | | 8,553,200 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 04 | | | 5602002180400 特產推廣 | 35,289,000 | - | 35,289,000 | 35,289,000 | 577,044 | 24,042,402 |
| | | | | | - | - | | | 11,246,598 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000 人事費 | 72,000 | - | 72,000 | 72,000 | - | 895 |
| | | | | | - | - | | | 71,105 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 22,302,000 | - | 22,302,000 | 22,302,000 | 424,644 | 18,191,807 |
| | | | | | - | - | | | 4,110,193 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000 獎補助費 | 12,915,000 | - | 12,915,000 | 12,915,000 | 152,400 | 5,849,700 |
| | | | | | - | - | | | 7,065,300 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | 06 | | | 5602002180600<br>農產運銷 | 70,516,000 | - | 72,068,000 | 65,864,000 | 462,138 | 53,435,169 |
| | | | | | 1,552,000 | - | | | 12,428,831 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 50,000 | - | 50,000 | 46,000 | 17,410 | 26,006 |
| | | | | | - | - | | | 19,994 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 67,466,000 | - | 67,963,000 | 61,963,000 | 44,728 | 53,109,163 |
| | | | | | 497,000 | - | | | 8,853,837 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 3,000,000 | - | 4,055,000 | 3,855,000 | 400,000 | 300,000 |
| | | | | | 1,055,000 | - | | | 3,555,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 12 | | | 5602002181200<br>農會輔導及管理 | 22,009,000 | - | 32,066,000 | 30,976,000 | 888,110 | 19,371,489 |
| | | | | | 10,057,000 | - | | | 11,604,511 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 767,000 | - | 797,000 | 737,000 | 534,963 | 54,033 |
| | | | | | 30,000 | - | | | 682,967 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | | 執行數 | |
|---|---|---|---|---|---|---|---|---|---|---|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | 截至本月止累計分配數(1) | 本月實現數 | 執行較分配增減數(4)=(1)-(2)-(3) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註(預付款) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000<br>業務費 | 16,542,000 | - | 21,488,000 | 21,058,000 | 328,147 | 15,484,031 |
| | | | | | 4,946,000 | - | | | 5,573,969 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 4,700,000 | - | 9,781,000 | 9,181,000 | 25,000 | 3,833,425 |
| | | | | | 5,081,000 | - | | | 5,347,575 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 15 | | | 5602002181500<br>畜牧生產 | 5,720,000 | - | 5,720,000 | 5,628,000 | 78,627 | 1,995,686 |
| | | | | | - | - | | | 3,632,314 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 205,000 | - | 205,000 | 205,000 | 20,844 | 68,385 |
| | | | | | - | - | | | 136,615 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 2,188,000 | - | 2,188,000 | 2,145,000 | 57,783 | 1,149,514 |
| | | | | | - | - | | | 995,486 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 3,327,000 | - | 3,327,000 | 3,278,000 | - | 777,787 |
| | | | | | - | - | | | 2,500,213 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | 17,271,000 | 580,230 | 5,514,906 |
| | | | | | 5,318,000 | - | | | 11,756,094 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 2,968,000 | - | 5,801,000 | 5,538,000 | 309,398 | 1,238,372 |
| | | | | | 2,833,000 | - | | | 4,299,628 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 5,751,000 | - | 6,868,000 | 6,751,000 | 264,832 | 3,177,429 |
| | | | | | 1,117,000 | - | | | 3,573,571 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 3,614,000 | - | 4,982,000 | 4,982,000 | 6,000 | 1,099,105 |
| | | | | | 1,368,000 | - | | | 3,882,895 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 18 | | | 5602002181800<br>林業推廣 | 89,100,000 | - | 89,701,000 | 70,280,000 | 3,289,252 | 16,285,862 |
| | | | | | 601,000 | - | | | 53,994,138 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 5,334,000 | - | 5,355,000 | 5,152,000 | 374,028 | 482,986 |
| | | | | | 21,000 | - | | | 4,669,014 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | | 執行數 | |
|---|---|---|---|---|---|---|---|---|---|---|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | 截至本月止累計分配數(1) | 本月實現數 | 執行較分配增減數(4)=(1)-(2)-(3) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註(預付款) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000<br>業務費 | 74,941,000 | - | 75,521,000 | 58,693,000 | 2,685,195 | 10,204,356 |
| | | | | | 580,000 | - | | | 48,488,644 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 8,825,000 | - | 8,825,000 | 6,435,000 | 230,029 | 5,598,520 |
| | | | | | - | - | | | 836,480 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 19 | | | | 5602002190000<br>水產種苗場業務 | 407,000 | - | 407,000 | 407,000 | 100,850 | 210,020 |
| | | | | | - | - | | | 196,980 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 5602002190100<br>水產推廣 | 407,000 | - | 407,000 | 407,000 | 100,850 | 210,020 |
| | | | | | - | - | | | 196,980 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 337,000 | - | 337,000 | 337,000 | 100,850 | 210,020 |
| | | | | | - | - | | | 126,980 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 70,000 | - | 70,000 | 70,000 | - | - |
| | | | | | - | - | | | 70,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府
# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| 21 | | | | 5602002210000 農業發展基金 | 7,039,000 | - | 7,039,000 | 6,906,000 | 526,539 | 4,341,435 |
| | | | | | - | - | | | 2,564,565 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 5602002210100 農地利用管理業務 | 7,039,000 | - | 7,039,000 | 6,906,000 | 526,539 | 4,341,435 |
| | | | | | - | - | | | 2,564,565 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000 人事費 | 1,953,000 | - | 1,953,000 | 1,820,000 | 224,692 | 677,242 |
| | | | | | - | - | | | 1,142,758 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 3,053,000 | - | 3,053,000 | 3,053,000 | 150,447 | 2,252,593 |
| | | | | | - | - | | | 800,407 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000 獎補助費 | 2,033,000 | - | 2,033,000 | 2,033,000 | 151,400 | 1,411,600 |
| | | | | | - | - | | | 621,400 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 45 | | | | 5602002450000 水利管理業務 | 116,319,000 | 551,000 | 115,820,000 | 107,476,000 | 9,279,665 | 39,261,898 |
| | | | | | -1,050,000 | - | | | 68,214,102 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | 13,536,000 | 112,061 | 1,855,956 |
| | | | | | - | - | | | 11,680,044 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 707,000 | - | 707,000 | 660,000 | 100,048 | 36,142 |
| | | | | | - | - | | | 623,858 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 12,335,000 | 551,000 | 12,886,000 | 12,876,000 | 12,013 | 1,819,814 |
| | | | | | - | - | | | 11,056,186 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 02 | | | 5602002450200<br>山坡地保育利用管理 | 29,069,000 | - | 29,069,000 | 24,513,000 | 1,052,613 | 17,176,865 |
| | | | | | - | - | | | 7,336,135 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 1,407,000 | - | 1,407,000 | 1,407,000 | 93,734 | 675,830 |
| | | | | | - | - | | | 731,170 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 27,347,000 | - | 27,347,000 | 22,791,000 | 958,879 | 16,390,557 |
| | | | | | - | - | | | 6,400,443 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府
# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 40 | 400000<br>獎補助費 | 315,000 | - | 315,000 | 315,000 | - | 110,478 |
| | | | | | - | - | | | 204,522 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 05 | | | 5602002450500<br>水政業務 | 16,971,000 | - | 15,921,000 | 15,921,000 | 969,000 | 12,645,455 |
| | | | | | -1,050,000 | - | | | 3,275,545 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 16,971,000 | - | 15,921,000 | 15,921,000 | 969,000 | 12,645,455 |
| | | | | | -1,050,000 | - | | | 3,275,545 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 06 | | | 5602002450600<br>水利業務及行政管理 | 57,237,000 | - | 57,237,000 | 53,506,000 | 7,145,991 | 7,583,622 |
| | | | | | - | - | | | 45,922,378 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 56,033,000 | - | 56,033,000 | 52,302,000 | 7,058,264 | 7,051,875 |
| | | | | | - | - | | | 45,250,125 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 1,204,000 | - | 1,204,000 | 1,204,000 | 87,727 | 531,747 |
| | | | | | - | - | | | 672,253 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | 254,918,000 | 13,729,638 | 147,534,606 |
| | | | | | 6,442,000 | - | | | 107,383,394 | |
| | | | | | - | - | | | - | 8,676,601 |
| | | | | | - | - | | | | |
| | 01 | | | 5702002150100<br>工商業管理與行政管理 | 83,302,000 | - | 83,602,000 | 77,133,000 | 10,177,599 | 17,228,643 |
| | | | | | 300,000 | - | | | 59,904,357 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 66,397,000 | - | 66,397,000 | 61,971,000 | 8,220,580 | 8,053,781 |
| | | | | | - | - | | | 53,917,219 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 8,905,000 | - | 9,205,000 | 8,255,000 | 682,019 | 3,817,862 |
| | | | | | 300,000 | - | | | 4,437,138 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 8,000,000 | - | 8,000,000 | 6,907,000 | 1,275,000 | 5,357,000 |
| | | | | | - | - | | | 1,550,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 02 | | | 5702002150200<br>產業發展推動與行政管理 | 184,410,000 | - | 190,552,000 | 177,785,000 | 3,552,039 | 130,305,963 |
| | | | | | 6,142,000 | - | | | 47,479,037 | |
| | | | | | - | - | | | - | 8,676,601 |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 10 | 100000<br>人事費 | 6,271,000 | - | 6,317,000 | 5,899,000 | 894,614 | 906,087 |
| | | | | | 46,000 | - | | | 4,992,913 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 50,103,000 | - | 56,199,000 | 44,348,000 | 2,657,425 | 28,683,359 |
| | | | | | 6,096,000 | - | | | 15,664,641 | |
| | | | | | - | - | | | - | 110,000 |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 128,036,000 | - | 128,036,000 | 127,538,000 | - | 100,716,517 |
| | | | | | - | - | | | 26,821,483 | |
| | | | | | - | - | | | - | 8,566,601 |
| | | | | | - | - | | | | |
| 16 | | | | 5702002160000<br>建管行政 | 22,913,000 | - | 25,763,000 | 20,830,000 | 1,460,583 | 12,843,802 |
| | | | | | 2,850,000 | - | | | 7,986,198 | |
| | | | | | - | - | | | - | 130,000 |
| | | | | | - | - | | | | |
| | 01 | | | 5702002160100<br>都市規劃 | 7,235,000 | - | 7,235,000 | 6,412,000 | 480,851 | 3,419,569 |
| | | | | | - | - | | | 2,992,431 | |
| | | | | | - | - | | | - | 130,000 |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 735,000 | - | 735,000 | 662,000 | 104,136 | 89,252 |
| | | | | | - | - | | | 572,748 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000<br>業務費 | 6,200,000 | - | 6,200,000 | 5,450,000 | 376,715 | 3,030,317 |
| | | | | | - | - | | | 2,419,683 | |
| | | | | | - | - | | | - | 130,000 |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 300,000 | - | 300,000 | 300,000 | - | 300,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 02 | | | 5702002160200<br>建築管理 | 6,507,000 | - | 7,857,000 | 4,600,000 | 579,653 | 2,379,566 |
| | | | | | 1,350,000 | - | | | 2,220,434 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 6,507,000 | - | 7,857,000 | 4,600,000 | 579,653 | 2,379,566 |
| | | | | | 1,350,000 | - | | | 2,220,434 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 03 | | | 5702002160300<br>征收畸零地 | 170,000 | - | 170,000 | 156,000 | 9,472 | 74,490 |
| | | | | | - | - | | | 81,510 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 170,000 | - | 170,000 | 156,000 | 9,472 | 74,490 |
| | | | | | - | - | | | 81,510 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | 2,675,000 | 109,413 | 1,816,670 |
| | | | | | - | - | | | 858,330 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 2,675,000 | - | 2,675,000 | 2,675,000 | 109,413 | 1,816,670 |
| | | | | | - | - | | | 858,330 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 06 | | | 5702002160600<br>使用管理業務 | 5,776,000 | - | 7,276,000 | 6,437,000 | 258,448 | 5,009,538 |
| | | | | | 1,500,000 | - | | | 1,427,462 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 1,326,000 | - | 1,326,000 | 1,237,000 | 201,389 | 160,417 |
| | | | | | - | - | | | 1,076,583 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 4,450,000 | - | 5,950,000 | 5,200,000 | 57,059 | 4,849,121 |
| | | | | | 1,500,000 | - | | | 350,879 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 07 | | | 5702002160700<br>無障礙稽查業務 | 550,000 | - | 550,000 | 550,000 | 22,746 | 143,969 |
| | | | | | - | - | | | 406,031 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000 業務費 | 550,000 | - | 550,000 | 550,000 | 22,746 | 143,969 |
| | | | | | - | - | | | 406,031 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 21 | | | | 5702002210000 下水道業務 | 99,599,000 | - | 106,055,000 | 83,766,000 | 24,208,938 | 31,085,041 |
| | | | | | 6,456,000 | - | | | 52,680,959 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 5702002210100 下水道維護管理行政 | 99,599,000 | - | 106,055,000 | 83,766,000 | 24,208,938 | 31,085,041 |
| | | | | | 6,456,000 | - | | | 52,680,959 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 99,503,000 | - | 105,959,000 | 83,670,000 | 24,208,938 | 31,037,041 |
| | | | | | 6,456,000 | - | | | 52,632,959 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000 獎補助費 | 96,000 | - | 96,000 | 96,000 | - | 48,000 |
| | | | | | - | - | | | 48,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 22 | | | | 5702002220000 建築物無障礙設備與設施改善基金 | 75,000 | - | 75,000 | 75,000 | - | 75,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | 75,000 | - | 75,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 75,000 | - | 75,000 | 75,000 | - | 75,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 23 | | | | 5702002230000<br>公共工程業務 | 1,348,000 | - | 1,348,000 | 1,192,000 | 76,375 | 573,287 |
| | | | | | - | - | | | 618,713 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 05 | | | 5702002230500<br>公有建築物工程業務 | 417,000 | - | 417,000 | 360,000 | 42,516 | 123,262 |
| | | | | | - | - | | | 236,738 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 417,000 | - | 417,000 | 360,000 | 42,516 | 123,262 |
| | | | | | - | - | | | 236,738 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 06 | | | 5702002230600<br>品管工程業務 | 931,000 | - | 931,000 | 832,000 | 33,859 | 450,025 |
| | | | | | - | - | | | 381,975 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000 業務費 | 931,000 | - | 931,000 | 832,000 | 33,859 | 450,025 |
| | | | | | - | - | | | 381,975 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 24 | | | | 5702002240000 資源開發業務 | 856,000 | - | 856,000 | 715,000 | 4,500 | 267,269 |
| | | | | | - | - | | | 447,731 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 5702002240100 資源開發管理 | 856,000 | - | 856,000 | 715,000 | 4,500 | 267,269 |
| | | | | | - | - | | | 447,731 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 856,000 | - | 856,000 | 715,000 | 4,500 | 267,269 |
| | | | | | - | - | | | 447,731 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 14 | | | | 5802002140000 共同管道管理基金 | 1,000,000 | - | 1,000,000 | 934,000 | 97,266 | 390,662 |
| | | | | | - | - | | | 543,338 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 5802002140100 共同管道管理業務 | 1,000,000 | - | 1,000,000 | 934,000 | 97,266 | 390,662 |
| | | | | | - | - | | | 543,338 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 10 | 100000<br>人事費 | 692,000 | - | 692,000 | 646,000 | 97,266 | 102,662 |
| | | | | | - | - | | | 543,338 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 308,000 | - | 308,000 | 288,000 | - | 288,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 15 | | | | 5802002150000<br>道路基金 | 1,000,000 | - | 1,000,000 | 934,000 | 93,734 | 418,463 |
| | | | | | - | - | | | 515,537 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 5802002150100<br>道路管理業務 | 1,000,000 | - | 1,000,000 | 934,000 | 93,734 | 418,463 |
| | | | | | - | - | | | 515,537 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 692,000 | - | 692,000 | 646,000 | 93,734 | 130,463 |
| | | | | | - | - | | | 515,537 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 308,000 | - | 308,000 | 288,000 | - | 288,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| 16 | | | | 5802002160000<br>道路橋樑養護 | 12,690,000 | - | 12,690,000 | 10,786,000 | 472,833 | 7,728,804 |
| | | | | | - | - | | | 3,057,196 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 5802002160100<br>道路橋樑養護業務 | 12,690,000 | - | 12,690,000 | 10,786,000 | 472,833 | 7,728,804 |
| | | | | | - | - | | | 3,057,196 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 2,101,000 | - | 2,101,000 | 1,962,000 | 307,048 | 399,017 |
| | | | | | - | - | | | 1,562,983 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 10,589,000 | - | 10,589,000 | 8,824,000 | 165,785 | 7,329,787 |
| | | | | | - | - | | | 1,494,213 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 11 | | | | 5902002110000<br>觀光與公用事業管理 | 262,993,000 | - | 309,693,000 | 275,893,000 | 9,893,750 | 107,096,516 |
| | | | | | 46,700,000 | - | | | 168,796,484 | |
| | | | | | - | - | | | - | 337,300 |
| | | | | | - | - | | | | |
| | 03 | | | 5902002110300<br>觀光事業政策與策劃 | 11,035,000 | - | 27,935,000 | 26,935,000 | 45,831 | 25,589,696 |
| | | | | | 16,900,000 | - | | | 1,345,304 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000<br>業務費 | 11,035,000 | - | 27,935,000 | 26,935,000 | 45,831 | 25,589,696 |
| | | | | | 16,900,000 | - | | | 1,345,304 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 04 | | | 5902002110400<br>觀光宣傳與活動推廣 | 174,202,000 | - | 184,522,000 | 175,270,000 | 1,442,758 | 64,622,376 |
| | | | | | 10,320,000 | - | | | 110,647,624 | |
| | | | | | - | - | | | - | 337,300 |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 173,752,000 | - | 183,262,000 | 174,010,000 | 1,422,758 | 64,372,376 |
| | | | | | 9,510,000 | - | | | 109,637,624 | |
| | | | | | - | - | | | - | 337,300 |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 450,000 | - | 1,260,000 | 1,260,000 | 20,000 | 250,000 |
| | | | | | 810,000 | - | | | 1,010,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 07 | | | 5902002110700<br>觀光產業管理 | 56,218,000 | - | 60,298,000 | 54,200,000 | 8,328,711 | 10,500,511 |
| | | | | | 4,080,000 | - | | | 43,699,489 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 44,665,000 | - | 44,665,000 | 41,688,000 | 5,422,109 | 6,303,795 |
| | | | | | - | - | | | 35,384,205 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000<br>業務費 | 11,553,000 | - | 15,633,000 | 12,512,000 | 2,906,602 | 4,196,716 |
| | | | | | 4,080,000 | - | | | 8,315,284 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 08 | | | 5902002110800<br>觀光永續發展 | 21,538,000 | - | 36,938,000 | 19,488,000 | 76,450 | 6,383,933 |
| | | | | | 15,400,000 | - | | | 13,104,067 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 21,538,000 | - | 36,938,000 | 19,488,000 | 76,450 | 6,383,933 |
| | | | | | 15,400,000 | - | | | 13,104,067 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 13 | | | | 6102002130000<br>社會保險 | 41,233,000 | - | 41,233,000 | 37,500,000 | 3,006,843 | 10,220,192 |
| | | | | | - | - | | | 27,279,808 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 6102002130100<br>農民及全民(第三類)健康保險 | 41,233,000 | - | 41,233,000 | 37,500,000 | 3,006,843 | 10,220,192 |
| | | | | | - | - | | | 27,279,808 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 41,233,000 | - | 41,233,000 | 37,500,000 | 3,006,843 | 10,220,192 |
| | | | | | - | - | | | 27,279,808 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | | 執行數 | |
|---|---|---|---|---|---|---|---|---|---|---|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | 截至本月止累計分配數(1) | 本月實現數 | 執行較分配增減數(4)=(1)-(2)-(3) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註(預付款) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| 22 | | | | 7202002220000<br>城鄉業務 | 18,710,000 | 140,000 | 31,850,000 | 29,351,000 | 784,606 | 24,256,706 |
| | | | | | 13,000,000 | - | | | 5,094,294 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 7202002220100<br>城鄉發展管理及維護 | 18,710,000 | 140,000 | 31,850,000 | 29,351,000 | 784,606 | 24,256,706 |
| | | | | | 13,000,000 | - | | | 5,094,294 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 400,000 | - | 400,000 | 340,000 | 2,334 | 337,666 |
| | | | | | - | - | | | 2,334 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 20 | 200000<br>業務費 | 18,310,000 | 140,000 | 31,450,000 | 29,011,000 | 782,272 | 23,919,040 |
| | | | | | 13,000,000 | - | | | 5,091,960 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 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 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 50 | 500000 債務費 | 18,000,000 | - | 18,000,000 | 9,000,000 | - | 9,000,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 12 | | | | 8902002120000 賠償準備金 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 02 | | | 8902002120200 國家賠償業務 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000 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 | 963,000 | 14,092,074,000 | 13,874,298,000 | 934,752,438 | 1,315,399,380 |
| | | | | | 687,661,000 | - | | | 12,558,898,620 | |
| | | | | | - | - | | | - | 129,552,058 |
| | | | | | - | - | | | | |
| 90 | | | | 3202002900000 一般建築及設備 | 219,288,000 | 1,430,000 | 285,342,000 | 246,578,000 | 5,981,301 | 215,005,606 |
| | | | | | 64,624,000 | - | | | 31,572,394 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | | 執行數 | |
|---|---|---|---|---|---|---|---|---|---|---|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | 截至本月止累計分配數(1) | 本月實現數 | 執行較分配增減數(4)=(1)-(2)-(3) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註(預付款) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | 02 | | | 3202002900200<br>房屋建築* | 132,725,000 | - | 191,993,000 | 170,225,000 | 1,000,000 | 159,541,800 |
| | | | | | 59,268,000 | - | | | 10,683,200 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 30 | 300000<br>設備及投資* | 121,590,000 | - | 180,858,000 | 159,090,000 | - | 159,090,000 |
| | | | | | 59,268,000 | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費* | 11,135,000 | - | 11,135,000 | 11,135,000 | 1,000,000 | 451,800 |
| | | | | | - | - | | | 10,683,200 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 03 | | | 3202002900300<br>其他建築* | 39,118,000 | - | 39,118,000 | 30,426,000 | - | 30,426,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 30 | 300000<br>設備及投資* | 39,118,000 | - | 39,118,000 | 30,426,000 | - | 30,426,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 04 | | | 3202002900400<br>交通及運輸設備* | 3,850,000 | - | 3,850,000 | 3,850,000 | - | 130,988 |
| | | | | | - | - | | | 3,719,012 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | - | 130,988 |
| | | | | | - | - | | | 3,719,012 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 05 | | | 3202002900500<br>資訊設備* | 31,940,000 | - | 34,418,000 | 27,968,000 | 4,799,759 | 14,285,731 |
| | | | | | 2,478,000 | - | | | 13,682,269 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 30 | 300000<br>設備及投資* | 31,940,000 | - | 34,418,000 | 27,968,000 | 4,799,759 | 14,285,731 |
| | | | | | 2,478,000 | - | | | 13,682,269 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 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 | 1,430,000 | 10,718,000 | 8,864,000 | 181,542 | 5,376,087 |
| | | | | | 2,878,000 | - | | | 3,487,913 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | | 執行數 | |
|---|---|---|---|---|---|---|---|---|---|---|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | 截至本月止累計分配數(1) | 本月實現數 | 執行較分配增減數(4)=(1)-(2)-(3) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註(預付款) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 30 | 300000<br>設備及投資* | 6,410,000 | 1,430,000 | 10,718,000 | 8,864,000 | 181,542 | 5,376,087 |
| | | | | | 2,878,000 | - | | | 3,487,913 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 85 | | | | 3702002850000<br>原住民部落建設 | 145,500,000 | 6,000,000 | 227,375,000 | 227,375,000 | 2,253,297 | 207,842,419 |
| | | | | | 75,875,000 | - | | | 19,532,581 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 03 | | | 3702002850300<br>其他建築* | 145,500,000 | 6,000,000 | 227,375,000 | 227,375,000 | 2,253,297 | 207,842,419 |
| | | | | | 75,875,000 | - | | | 19,532,581 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 30 | 300000<br>設備及投資* | 122,700,000 | - | 190,981,000 | 190,981,000 | 55,125 | 190,098,365 |
| | | | | | 68,281,000 | - | | | 882,635 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費* | 22,800,000 | 6,000,000 | 36,394,000 | 36,394,000 | 2,198,172 | 17,744,054 |
| | | | | | 7,594,000 | - | | | 18,649,946 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 98 | | | | 5102002980000<br>教育業務建築及設備 | 249,899,000 | - | 539,517,000 | 290,808,000 | 1,154,088 | 90,314,424 |
| | | | | | 289,618,000 | - | | | 200,493,576 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | 08 | | | 5102002980800<br>一般建築及設備* | 249,899,000 | - | 539,517,000 | 290,808,000 | 1,154,088 | 90,314,424 |
| | | | | | 289,618,000 | - | | | 200,493,576 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費* | 249,899,000 | - | 539,517,000 | 290,808,000 | 1,154,088 | 90,314,424 |
| | | | | | 289,618,000 | - | | | 200,493,576 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 39 | | | | 5602002390000<br>其他公共工程 | 23,664,000 | - | 23,664,000 | 21,390,000 | 50,369 | 10,087,018 |
| | | | | | - | - | | | 11,302,982 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 5602002390100<br>農地重劃工程* | 6,000,000 | - | 6,000,000 | 6,000,000 | 13,820 | 5,986,180 |
| | | | | | - | - | | | 13,820 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 30 | 300000<br>設備及投資* | 6,000,000 | - | 6,000,000 | 6,000,000 | 13,820 | 5,986,180 |
| | | | | | - | - | | | 13,820 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 02 | | | 5602002390200<br>加速辦理重劃區農水路之整修及改善* | 17,664,000 | - | 17,664,000 | 15,390,000 | 36,549 | 4,100,838 |
| | | | | | - | - | | | 11,289,162 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | | 執行數 | |
|---|---|---|---|---|---|---|---|---|---|---|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | 截至本月止累計分配數(1) | 本月實現數 | 執行較分配增減數(4)=(1)-(2)-(3) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註(預付款) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 30 | 300000<br>設備及投資* | 17,664,000 | - | 17,664,000 | 15,390,000 | 36,549 | 4,100,838 |
| | | | | | - | - | | | 11,289,162 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 40 | | | | 5602002400000<br>農業建設 | 161,855,000 | - | 163,900,000 | 155,700,000 | 4,014,110 | 124,928,776 |
| | | | | | 2,045,000 | - | | | 30,771,224 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 5602002400100<br>農業園區建設* | 161,855,000 | - | 163,900,000 | 155,700,000 | 4,014,110 | 124,928,776 |
| | | | | | 2,045,000 | - | | | 30,771,224 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 30 | 300000<br>設備及投資* | 100,000 | - | 100,000 | 100,000 | - | 100,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費* | 161,755,000 | - | 163,800,000 | 155,600,000 | 4,014,110 | 124,828,776 |
| | | | | | 2,045,000 | - | | | 30,771,224 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 46 | | | | 5602002460000<br>水利治理業務 | 877,621,000 | 12,050,000 | 1,429,376,000 | 1,410,326,000 | 23,611,549 | 768,818,340 |
| | | | | | 539,705,000 | - | | | 641,507,660 | |
| | | | | | - | - | | | - | 73,852,991 |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | 1,359,996,000 | 23,611,549 | 719,079,343 |
| | | | | | 539,705,000 | - | | | 640,916,657 | |
| | | | | | - | - | | | - | 73,852,991 |
| | | | | | - | - | | | | |
| | | | 30 | 300000<br>設備及投資* | 817,291,000 | 12,050,000 | 1,275,385,000 | 1,266,335,000 | 23,611,549 | 625,418,343 |
| | | | | | 446,044,000 | - | | | 640,916,657 | |
| | | | | | - | - | | | - | 73,852,991 |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費* | - | - | 93,661,000 | 93,661,000 | - | 93,661,000 |
| | | | | | 93,661,000 | - | | | - | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 02 | | | 5602002460200<br>治山防洪及野溪治理* | 60,330,000 | - | 60,330,000 | 50,330,000 | - | 49,738,997 |
| | | | | | - | - | | | 591,003 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 30 | 300000<br>設備及投資* | 60,000,000 | - | 60,000,000 | 50,000,000 | - | 49,738,475 |
| | | | | | - | - | | | 261,525 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費* | 330,000 | - | 330,000 | 330,000 | - | 522 |
| | | | | | - | - | | | 329,478 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | 1,184,658,000 | 18,996,418 | 836,833,315 |
| | | | | | 407,941,000 | - | | | 347,824,685 | |
| | | | | | - | - | | | - | 868,219 |
| | | | | | - | - | | | | |
| | 02 | | | 5702002310200<br>風景區建設工程* | 239,690,000 | - | 270,402,000 | 254,100,000 | 470,832 | 153,376,266 |
| | | | | | 30,712,000 | - | | | 100,723,734 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 30 | 300000<br>設備及投資* | 235,190,000 | - | 264,190,000 | 247,888,000 | 470,832 | 148,704,940 |
| | | | | | 29,000,000 | - | | | 99,183,060 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費* | 4,500,000 | - | 6,212,000 | 6,212,000 | - | 4,671,326 |
| | | | | | 1,712,000 | - | | | 1,540,674 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 03 | | | 5702002310300<br>其他公共工程* | 457,750,000 | - | 457,250,000 | 415,250,000 | 13,589,098 | 326,254,868 |
| | | | | | -500,000 | - | | | 88,995,132 | |
| | | | | | - | - | | | - | 868,219 |
| | | | | | - | - | | | | |
| | | | 30 | 300000<br>設備及投資* | 457,750,000 | - | 457,250,000 | 415,250,000 | 13,589,098 | 326,254,868 |
| | | | | | -500,000 | - | | | 88,995,132 | |
| | | | | | - | - | | | - | 868,219 |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | - | 4,212,000 |
| | | | | | -2,240,000 | - | | | 188,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費* | 6,640,000 | - | 4,400,000 | 4,400,000 | - | 4,212,000 |
| | | | | | -2,240,000 | - | | | 188,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 13 | | | 5702002311300<br>公用事業工程* | 56,498,000 | - | 101,498,000 | 97,892,000 | - | 64,961,861 |
| | | | | | 45,000,000 | - | | | 32,930,139 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 30 | 300000<br>設備及投資* | 3,000,000 | - | 3,000,000 | 2,728,000 | - | 2,347,647 |
| | | | | | - | - | | | 380,353 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費* | 53,498,000 | - | 98,498,000 | 95,164,000 | - | 62,614,214 |
| | | | | | 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 | 411,616,000 | 4,851,438 | 286,810,600 |
| | | | | | 334,969,000 | - | | | 124,805,400 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 30 | 300000<br>設備及投資* | 158,286,000 | - | 493,255,000 | 411,616,000 | 4,851,438 | 286,810,600 |
| | | | | | 334,969,000 | - | | | 124,805,400 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 18 | | | 5702002311800<br>產業發展營建工程* | 1,400,000 | - | 1,400,000 | 1,400,000 | 85,050 | 1,217,720 |
| | | | | | - | - | | | 182,280 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 30 | 300000<br>設備及投資* | 1,400,000 | - | 1,200,000 | 1,200,000 | 85,050 | 1,017,720 |
| | | | | | -200,000 | - | | | 182,280 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 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 | 20,606,000 | 2,064,440,000 | 1,871,459,000 | 148,334,240 | 1,206,647,507 |
| | | | | | 909,418,000 | - | | | 664,811,493 | |
| | | | | | - | - | | | - | 504,500 |
| | | | | | - | - | | | | |
| | 01 | | | 5802002210100<br>道路橋樑新建及改善工程* | 547,042,000 | - | 739,059,000 | 650,244,000 | 64,997,797 | 335,689,606 |
| | | | | | 192,017,000 | - | | | 314,554,394 | |
| | | | | | - | - | | | - | 504,500 |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 30 | 300000 設備及投資* | 340,541,000 | - | 478,354,000 | 422,708,000 | 54,426,147 | 284,244,426 |
| | | | | | 137,813,000 | - | | | 138,463,574 | |
| | | | | | - | - | | | - | 504,500 |
| | | | | | - | - | | | | |
| | | | 40 | 400000 獎補助費* | 206,501,000 | - | 260,705,000 | 227,536,000 | 10,571,650 | 51,445,180 |
| | | | | | 54,204,000 | - | | | 176,090,820 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 02 | | | 5802002210200 養護工程* | 335,480,000 | 20,606,000 | 953,973,000 | 885,650,000 | 82,980,117 | 613,469,507 |
| | | | | | 597,887,000 | - | | | 272,180,493 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 30 | 300000 設備及投資* | 335,480,000 | 20,606,000 | 953,973,000 | 885,650,000 | 82,980,117 | 613,469,507 |
| | | | | | 597,887,000 | - | | | 272,180,493 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 03 | | | 5802002210300 產業道路及農路興建養護工程* | 251,894,000 | - | 371,408,000 | 335,565,000 | 356,326 | 257,488,394 |
| | | | | | 119,514,000 | - | | | 78,076,606 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 30 | 300000 設備及投資* | 88,320,000 | - | 137,885,000 | 124,565,000 | 356,326 | 119,975,116 |
| | | | | | 49,565,000 | - | | | 4,589,884 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 40 | 400000<br>獎補助費* | 163,574,000 | - | 233,523,000 | 211,000,000 | - | 137,513,278 |
| | | | | | 69,949,000 | - | | | 73,486,722 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 24 | | | | 5802002240000<br>共同管道管理基金 | 7,000,000 | - | 7,000,000 | 7,000,000 | - | 6,593,676 |
| | | | | | - | - | | | 406,324 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 5802002240100<br>共同管道維護改善工程* | 7,000,000 | - | 7,000,000 | 7,000,000 | - | 6,593,676 |
| | | | | | - | - | | | 406,324 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 30 | 300000<br>設備及投資* | 7,000,000 | - | 7,000,000 | 7,000,000 | - | 6,593,676 |
| | | | | | - | - | | | 406,324 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 25 | | | | 5802002250000<br>道路基金 | 15,000,000 | - | 40,000,000 | 40,000,000 | 2,337,892 | 36,267,662 |
| | | | | | 25,000,000 | - | | | 3,732,338 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 5802002250100<br>道路維護改善工程* | 15,000,000 | - | 40,000,000 | 40,000,000 | 2,337,892 | 36,267,662 |
| | | | | | 25,000,000 | - | | | 3,732,338 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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 | 2,337,892 | 36,267,662 |
| | | | | | 25,000,000 | - | | | 3,732,338 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 30 | | | | 7202002300000<br>其他公共工程 | 131,890,000 | 6,506,000 | 151,356,000 | 141,858,000 | 6,586,665 | 113,238,074 |
| | | | | | 12,960,000 | - | | | 28,619,926 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 02 | | | 7202002300200<br>城鄉發展計畫* | 131,890,000 | 6,506,000 | 151,356,000 | 141,858,000 | 6,586,665 | 113,238,074 |
| | | | | | 12,960,000 | - | | | 28,619,926 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 30 | 300000<br>設備及投資* | 112,450,000 | 6,506,000 | 118,956,000 | 109,458,000 | - | 92,985,882 |
| | | | | | - | - | | | 16,472,118 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費* | 19,440,000 | - | 32,400,000 | 32,400,000 | 6,586,665 | 20,252,192 |
| | | | | | 12,960,000 | - | | | 12,147,808 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | | 資本門合計 | 3,886,397,000 | 46,592,000 | 6,260,175,000 | 5,597,152,000 | 213,319,929 | 3,616,576,817 |
| | | | | | 2,327,186,000 | - | | | 1,980,575,183 | |
| | | | | | - | - | | | - | 75,225,710 |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | | 經資門合計 | 17,289,847,000 | 47,555,000 | 20,352,249,000 | 19,471,450,000 | 1,148,072,367 | 4,931,976,197 |
| | | | | | 3,014,847,000 | - | | | 14,539,473,803 | |
| | | | | | - | - | | | - | 204,777,768 |
| | | | | | - | - | | | | |
| 10 | | | | 7602002100000<br>公務人員退休給付 | 2,036,615,801 | - | 2,036,615,801 | 2,036,615,801 | 206,614,356 | 731,037 |
| | | | | | - | - | | | 2,035,884,764 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 7602002100100<br>退休給付 | 2,036,615,801 | - | 2,036,615,801 | 2,036,615,801 | 206,614,356 | 731,037 |
| | | | | | - | - | | | 2,035,884,764 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 74,374,482 | - | 74,374,482 | 74,374,482 | 12,614,074 | 88,596 |
| | | | | | - | - | | | 74,285,886 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 1,962,241,319 | - | 1,962,241,319 | 1,962,241,319 | 194,000,282 | 642,441 |
| | | | | | - | - | | | 1,961,598,878 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 11 | | | | 7602002110000<br>公務人員撫卹給付 | 4,458,153 | - | 4,458,153 | 4,458,153 | 392,865 | 39,235 |
| | | | | | - | - | | | 4,418,918 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | 01 | | | 7602002110100<br>撫卹給付 | 4,458,153 | - | 4,458,153 | 4,458,153 | 392,865 | 39,235 |
| | | | | | - | - | | | 4,418,918 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 10 | 100000<br>人事費 | 1,068,947 | - | 1,068,947 | 1,068,947 | 62,452 | - |
| | | | | | - | - | | | 1,068,947 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 3,389,206 | - | 3,389,206 | 3,389,206 | 330,413 | 39,235 |
| | | | | | - | - | | | 3,349,971 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 17 | | | | 7602002170000<br>公務人員執行職務意外傷亡慰問金 | 33,000 | - | 33,000 | 33,000 | - | - |
| | | | | | - | - | | | 33,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 7602002170100<br>公務人員執行職務意外傷亡慰問金 | 33,000 | - | 33,000 | 33,000 | - | - |
| | | | | | - | - | | | 33,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 33,000 | - | 33,000 | 33,000 | - | - |
| | | | | | - | - | | | 33,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表

中華民國115年1月1日至115年10月31日



單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| 14 | | | | 8902002140000<br>災害準備金 | 176,445,305 | - | 176,445,305 | 176,445,305 | 9,202,146 | 116,708,915 |
| | | | | | - | - | | | 59,736,390 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 8902002140100<br>災害準備金* | 176,445,305 | - | 176,445,305 | 176,445,305 | 9,202,146 | 116,708,915 |
| | | | | | - | - | | | 59,736,390 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 30 | 300000<br>設備及投資* | 159,409,761 | - | 159,409,761 | 159,409,761 | 8,744,646 | 100,922,776 |
| | | | | | - | - | | | 58,486,985 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費* | 17,035,544 | - | 17,035,544 | 17,035,544 | 457,500 | 15,786,139 |
| | | | | | - | - | | | 1,249,405 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| 18 | | | | 8902002180000<br>公務人員各項補助 | 57,275,040 | - | 57,275,040 | 57,275,040 | 14,916,320 | 2,644,120 |
| | | | | | - | - | | | 54,630,920 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | 01 | | | 8902002180100<br>公務人員各項補助 | 57,275,040 | - | 57,275,040 | 57,275,040 | 14,916,320 | 2,644,120 |
| | | | | | - | - | | | 54,630,920 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10

# 南投縣政府

# 經費累計表



中華民國115年1月1日至115年10月31日

單位：新臺幣元

| 科目 | | | | | 預算數 | | | 截至本月止累計分配數(1) | 執行數 | 執行較分配增減數(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) |
| | | | | | 各類員工待遇準備 | 預算調整數 | | | | |
| | | | 10 | 100000<br>人事費 | 4,347,980 | - | 4,347,980 | 4,347,980 | 1,767,540 | 4,000 |
| | | | | | - | - | | | 4,343,980 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | 40 | 400000<br>獎補助費 | 52,927,060 | - | 52,927,060 | 52,927,060 | 13,148,780 | 2,640,120 |
| | | | | | - | - | | | 50,286,940 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | | 統籌科目合計 | 2,274,827,299 | - | 2,274,827,299 | 2,274,827,299 | 231,125,687 | 120,123,307 |
| | | | | | - | - | | | 2,154,703,992 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | | |
| | | | | 總計 | 19,564,674,299 | 47,555,000 | 22,627,076,299 | 21,746,277,299 | 1,379,198,054 | 5,052,099,504 |
| | | | | | 3,014,847,000 | - | | | 16,694,177,795 | |
| | | | | | - | - | | | - | 204,777,768 |
| | | | | | - | - | | | | |

報表編號：arg30　列印日期:115/11/10