

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第1頁  
單位：新臺幣元

| 科目 |    |   |    |                         | 預算數          |           |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|-------------------------|--------------|-----------|-------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                   | 原預算數         | 第二預備金     | 合計          |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                         | 追加(減)數       | 經費流用數     |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                         | 第一預備金        | 調整待遇準備    |             |                       | 應付數(3)            |                                 |
|    |    |   |    |                         | 各類員工<br>待遇準備 | 預算調整數     |             |                       |                   |                                 |
| 01 |    |   |    | 3202201010000<br>一般行政   | 103,844,000  | 1,767,000 | 110,252,000 | 92,551,000            | 8,263,723         | 21,164,352                      |
|    |    |   |    |                         | 2,985,000    | -         |             |                       | 71,386,648        |                                 |
|    |    |   |    |                         | 1,656,000    | -         |             |                       | -                 | 622,000                         |
|    |    |   |    |                         | -            | -         |             |                       |                   |                                 |
|    | 01 |   |    | 3202201010100<br>行政管理   | 67,747,000   | 163,000   | 68,119,000  | 56,292,000            | 4,712,902         | 7,016,896                       |
|    |    |   |    |                         | -            | -         |             |                       | 49,275,104        |                                 |
|    |    |   |    |                         | 209,000      | -         |             |                       | -                 | -                               |
|    |    |   |    |                         | -            | -         |             |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費           | 62,475,000   | -         | 62,475,000  | 51,385,000            | 4,251,945         | 4,957,654                       |
|    |    |   |    |                         | -            | -         |             |                       | 46,427,346        |                                 |
|    |    |   |    |                         | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                         | -            | -         |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費           | 5,272,000    | 163,000   | 5,644,000   | 4,907,000             | 460,957           | 2,059,242                       |
|    |    |   |    |                         | -            | -         |             |                       | 2,847,758         |                                 |
|    |    |   |    |                         | 209,000      | -         |             |                       | -                 | -                               |
|    |    |   |    |                         | -            | -         |             |                       |                   |                                 |
|    | 02 |   |    | 3202201010200<br>動員準備業務 | 146,000      | -         | 146,000     | 146,000               | 16,990            | 60,233                          |
|    |    |   |    |                         | -            | -         |             |                       | 85,767            |                                 |
|    |    |   |    |                         | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                         | -            | -         |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費           | 146,000      | -         | 146,000     | 146,000               | 16,990            | 60,233                          |
|    |    |   |    |                         | -            | -         |             |                       | 85,767            |                                 |
|    |    |   |    |                         | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                         | -            | -         |             |                       |                   |                                 |
|    | 04 |   |    | 3202201010400<br>新聞宣導   | 5,478,000    | -         | 5,486,000   | 4,740,000             | 851,968           | 1,694,338                       |
|    |    |   |    |                         | 8,000        | -         |             |                       | 3,045,662         |                                 |
|    |    |   |    |                         | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                         | -            | -         |             |                       |                   |                                 |
|    |    |   | 20 | 200000                  | 4,105,000    | -         | 4,113,000   | 3,394,000             | 731,968           | 1,308,338                       |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第2頁  
單位：新臺幣元

| 科目 |    |   |    |                       | 預算數          |         |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |           | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|-----------------------|--------------|---------|------------|-----------------------|-------------------|-----------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                 | 原預算數         | 第二預備金   | 合計         |                       | 本月實現數             |           |                                 |
|    |    |   |    |                       | 追加(減)數       | 經費流用數   |            |                       | 截至本月止<br>累計實現數(2) |           |                                 |
|    |    |   |    |                       | 第一預備金        | 調整待遇準備  |            |                       | 應付數(3)            | 備註(預付款)   |                                 |
|    |    |   |    |                       | 各類員工<br>待遇準備 | 預算調整數   |            |                       |                   |           |                                 |
|    |    |   |    | 業務費                   | 8,000        | -       |            |                       | 2,085,662         |           |                                 |
|    |    |   |    |                       | -            | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                       | -            | -       |            |                       |                   |           |                                 |
|    |    |   | 40 | 400000<br>獎補助費        | 1,373,000    | -       | 1,373,000  | 1,346,000             | 120,000           | 386,000   |                                 |
|    |    |   |    |                       | -            | -       |            |                       | 960,000           |           |                                 |
|    |    |   |    |                       | -            | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                       | -            | -       |            |                       |                   |           |                                 |
|    | 05 |   |    | 3202201010500<br>廳舍修繕 | 3,272,000    | 658,000 | 8,026,000  | 6,300,000             | 281,780           | 3,002,585 |                                 |
|    |    |   |    |                       | 2,896,000    | -       |            |                       | 3,297,415         |           |                                 |
|    |    |   |    |                       | 1,200,000    | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                       | -            | -       |            |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費         | 3,272,000    | 658,000 | 8,026,000  | 6,300,000             | 281,780           | 3,002,585 |                                 |
|    |    |   |    |                       | 2,896,000    | -       |            |                       | 3,297,415         |           |                                 |
|    |    |   |    |                       | 1,200,000    | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                       | -            | -       |            |                       |                   |           |                                 |
|    | 06 |   |    | 3202201010600<br>車輛維護 | 2,649,000    | -       | 2,684,000  | 2,295,000             | 108,965           | 1,596,263 |                                 |
|    |    |   |    |                       | 35,000       | -       |            |                       | 698,737           |           |                                 |
|    |    |   |    |                       | -            | -       |            |                       | -                 | 522,000   |                                 |
|    |    |   |    |                       | -            | -       |            |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費         | 2,649,000    | -       | 2,684,000  | 2,295,000             | 108,965           | 1,596,263 |                                 |
|    |    |   |    |                       | 35,000       | -       |            |                       | 698,737           |           |                                 |
|    |    |   |    |                       | -            | -       |            |                       | -                 | 522,000   |                                 |
|    |    |   |    |                       | -            | -       |            |                       |                   |           |                                 |
|    | 07 |   |    | 3202201010700<br>業務管理 | 20,783,000   | 946,000 | 21,765,000 | 19,692,000            | 2,037,916         | 6,909,971 |                                 |
|    |    |   |    |                       | 36,000       | -       |            |                       | 12,782,029        |           |                                 |
|    |    |   |    |                       | -            | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                       | -            | -       |            |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費         | 20,783,000   | 946,000 | 21,765,000 | 19,692,000            | 2,037,916         | 6,909,971 |                                 |
|    |    |   |    |                       | 36,000       | -       |            |                       | 12,782,029        |           |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第3頁

單位：新臺幣元

| 科目 |    |   |    |                               | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|-------------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                         | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                               | 追加(減)數       | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                               | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            |                                 |
|    |    |   |    |                               | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|    |    |   |    |                               | -            | -      |            | -                     | -                 |                                 |
|    |    |   |    |                               | -            | -      |            |                       |                   |                                 |
|    | 08 |   |    | 3202201010800<br>法制訴願業務       | 368,000      | -      | 615,000    | 547,000               | 7,959             | 191,084                         |
|    |    |   |    |                               | -            | -      |            |                       | 355,916           |                                 |
|    |    |   |    |                               | 247,000      | -      |            |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費                 | 368,000      | -      | 615,000    | 547,000               | 7,959             | 191,084                         |
|    |    |   |    |                               | -            | -      |            |                       | 355,916           |                                 |
|    |    |   |    |                               | 247,000      | -      |            |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |            |                       |                   |                                 |
|    | 10 |   |    | 3202201011000<br>有線廣播電視事業發展基金 | 484,000      | -      | 484,000    | 284,000               | 69,385            | 118,684                         |
|    |    |   |    |                               | -            | -      |            |                       | 165,316           |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費                 | 484,000      | -      | 484,000    | 284,000               | 69,385            | 118,684                         |
|    |    |   |    |                               | -            | -      |            |                       | 165,316           |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |            |                       |                   |                                 |
|    | 11 |   |    | 3202201011100<br>檔案文書管理       | 2,917,000    | -      | 2,927,000  | 2,255,000             | 175,858           | 574,298                         |
|    |    |   |    |                               | 10,000       | -      |            |                       | 1,680,702         |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | 100,000                         |
|    |    |   |    |                               | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費                 | 2,917,000    | -      | 2,927,000  | 2,255,000             | 175,858           | 574,298                         |
|    |    |   |    |                               | 10,000       | -      |            |                       | 1,680,702         |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | 100,000                         |
|    |    |   |    |                               | -            | -      |            |                       |                   |                                 |
| 03 |    |   |    | 3202201030000<br>主計業務         | 27,696,000   | -      | 27,717,000 | 23,523,000            | 1,818,457         | 4,493,817                       |
|    |    |   |    |                               | 21,000       | -      |            |                       | 19,029,183        |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第4頁  
單位：新臺幣元

| 科目 |    |   |    |                         | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|-------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                   | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                         | 追加(減)數       | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                         | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            |                                 |
|    |    |   |    |                         | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|    |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|    | 03 |   |    | 3202201030300<br>主計行政業務 | 27,696,000   | -      | 27,717,000 | 23,523,000            | 1,818,457         | 4,493,817                       |
|    |    |   |    |                         | 21,000       | -      |            |                       | 19,029,183        |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 |                                 |
|    |    |   | 10 | 100000<br>人事費           | 23,144,000   | -      | 23,144,000 | 19,838,000            | 1,533,413         | 3,525,616                       |
|    |    |   |    |                         | -            | -      |            |                       | 16,312,384        |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 |                                 |
|    |    |   | 20 | 200000<br>業務費           | 4,552,000    | -      | 4,573,000  | 3,685,000             | 285,044           | 968,201                         |
|    |    |   |    |                         | 21,000       | -      |            |                       | 2,716,799         |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 |                                 |
| 04 |    |   |    | 3202201040000<br>人事業務   | 43,764,000   | -      | 43,845,000 | 38,248,000            | 2,378,571         | 7,799,033                       |
|    |    |   |    |                         | 81,000       | -      |            |                       | 30,448,967        |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 |                                 |
|    | 03 |   |    | 3202201040300<br>人力業務   | 35,007,000   | -      | 35,080,000 | 29,988,000            | 2,048,697         | 5,195,835                       |
|    |    |   |    |                         | 73,000       | -      |            |                       | 24,792,165        |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 |                                 |
|    |    |   | 10 | 100000<br>人事費           | 30,737,000   | -      | 30,737,000 | 26,347,000            | 1,787,945         | 3,926,218                       |
|    |    |   |    |                         | -            | -      |            |                       | 22,420,782        |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 |                                 |
|    |    |   | 20 | 200000<br>業務費           | 4,270,000    | -      | 4,343,000  | 3,641,000             | 260,752           | 1,269,617                       |
|    |    |   |    |                         | 73,000       | -      |            |                       | 2,371,383         |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第5頁  
單位：新臺幣元

| 科目 |    |   |    |                       | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|-----------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                 | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                       | 追加(減)數       | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                       | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            |                                 |
|    |    |   |    |                       | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|    | 04 |   |    | 3202201040400<br>給與業務 | 3,910,000    | -      | 3,915,000  | 3,643,000             | 170,346           | 1,882,328                       |
|    |    |   |    |                       | 5,000        | -      |            |                       | 1,760,672         |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費         | 2,712,000    | -      | 2,717,000  | 2,445,000             | 109,140           | 888,366                         |
|    |    |   |    |                       | 5,000        | -      |            |                       | 1,556,634         |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費        | 1,198,000    | -      | 1,198,000  | 1,198,000             | 61,206            | 993,962                         |
|    |    |   |    |                       | -            | -      |            |                       | 204,038           |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|    | 05 |   |    | 3202201040500<br>考訓業務 | 4,847,000    | -      | 4,850,000  | 4,617,000             | 159,528           | 720,870                         |
|    |    |   |    |                       | 3,000        | -      |            |                       | 3,896,130         |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費         | 904,000      | -      | 904,000    | 784,000               | 80,541            | 145,207                         |
|    |    |   |    |                       | -            | -      |            |                       | 638,793           |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費         | 2,843,000    | -      | 2,846,000  | 2,733,000             | 78,987            | 545,460                         |
|    |    |   |    |                       | 3,000        | -      |            |                       | 2,187,540         |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費        | 1,100,000    | -      | 1,100,000  | 1,100,000             | -                 | 30,203                          |
|    |    |   |    |                       | -            | -      |            |                       | 1,069,797         |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                       | -            | -      |            |                       |                   |                                 |
| 05 |    |   |    | 3202201050000         | 12,935,000   | -      | 12,944,000 | 11,020,000            | 798,800           | 2,215,158                       |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第6頁  
單位：新臺幣元

| 科目 |    |   |    |                           | 預算數          |         |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|---------------------------|--------------|---------|------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                     | 原預算數         | 第二預備金   | 合計         |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                           | 追加(減)數       | 經費流用數   |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                           | 第一預備金        | 調整待遇準備  |            |                       | 應付數(3)            |                                 |
|    |    |   |    |                           | 各類員工<br>待遇準備 | 預算調整數   |            |                       |                   |                                 |
|    |    |   |    | 政風業務                      | 9,000        | -       |            | 8,804,842             |                   |                                 |
|    |    |   |    |                           | -            | -       |            | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -       |            |                       |                   |                                 |
|    | 01 |   |    | 3202201050100<br>政風行政     | 11,559,000   | -       | 11,562,000 | 9,877,000             | 685,569           | 2,020,879                       |
|    |    |   |    |                           | 3,000        | -       |            |                       | 7,856,121         |                                 |
|    |    |   |    |                           | -            | -       |            |                       | -                 | -                               |
|    |    |   |    |                           | -            | -       |            |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費             | 10,910,000   | -       | 10,910,000 | 9,352,000             | 637,146           | 1,823,438                       |
|    |    |   |    |                           | -            | -       |            |                       | 7,528,562         |                                 |
|    |    |   |    |                           | -            | -       |            |                       | -                 | -                               |
|    |    |   |    |                           | -            | -       |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費             | 649,000      | -       | 652,000    | 525,000               | 48,423            | 197,441                         |
|    |    |   |    |                           | 3,000        | -       |            |                       | 327,559           |                                 |
|    |    |   |    |                           | -            | -       |            |                       | -                 | -                               |
|    |    |   |    |                           | -            | -       |            |                       |                   |                                 |
|    | 02 |   |    | 3202201050200<br>政風預防     | 1,376,000    | -       | 1,382,000  | 1,143,000             | 113,231           | 194,279                         |
|    |    |   |    |                           | 6,000        | -       |            |                       | 948,721           |                                 |
|    |    |   |    |                           | -            | -       |            |                       | -                 | -                               |
|    |    |   |    |                           | -            | -       |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費             | 1,376,000    | -       | 1,382,000  | 1,143,000             | 113,231           | 194,279                         |
|    |    |   |    |                           | 6,000        | -       |            |                       | 948,721           |                                 |
|    |    |   |    |                           | -            | -       |            |                       | -                 | -                               |
|    |    |   |    |                           | -            | -       |            |                       |                   |                                 |
| 06 |    |   |    | 3202201060000<br>施政計畫綜合業務 | 22,375,000   | 130,000 | 24,611,000 | 14,061,000            | 1,161,784         | 2,341,178                       |
|    |    |   |    |                           | 2,106,000    | -       |            |                       | 11,719,822        |                                 |
|    |    |   |    |                           | -            | -       |            |                       | -                 | -                               |
|    |    |   |    |                           | -            | -       |            |                       |                   |                                 |
|    | 03 |   |    | 3202201060300<br>管制考核     | 746,000      | -       | 746,000    | 656,000               | 48,120            | 135,410                         |
|    |    |   |    |                           | -            | -       |            |                       | 520,590           |                                 |

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主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第7頁  
單位：新臺幣元

| 科目 |    |   |    |                         | 預算數          |         |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |           | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|-------------------------|--------------|---------|------------|-----------------------|-------------------|-----------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                   | 原預算數         | 第二預備金   | 合計         |                       | 本月實現數             |           |                                 |
|    |    |   |    |                         | 追加(減)數       | 經費流用數   |            |                       | 截至本月止<br>累計實現數(2) |           |                                 |
|    |    |   |    |                         | 第一預備金        | 調整待遇準備  |            |                       | 應付數(3)            | 備註(預付款)   |                                 |
|    |    |   |    |                         | 各類員工<br>待遇準備 | 預算調整數   |            |                       |                   |           |                                 |
|    |    |   |    |                         | -            | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                         | -            | -       |            |                       |                   |           |                                 |
|    |    |   | 10 | 100000<br>人事費           | 634,000      | -       | 634,000    | 544,000               | 46,032            | 71,399    |                                 |
|    |    |   |    |                         | -            | -       |            |                       | 472,601           |           |                                 |
|    |    |   |    |                         | -            | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                         | -            | -       |            |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費           | 112,000      | -       | 112,000    | 112,000               | 2,088             | 64,011    |                                 |
|    |    |   |    |                         | -            | -       |            |                       | 47,989            |           |                                 |
|    |    |   |    |                         | -            | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                         | -            | -       |            |                       |                   |           |                                 |
|    | 04 |   |    | 3202201060400<br>推動為民服務 | 4,941,000    | 100,000 | 5,044,000  | 3,144,000             | 109,927           | 572,960   |                                 |
|    |    |   |    |                         | 3,000        | -       |            |                       | 2,571,040         |           |                                 |
|    |    |   |    |                         | -            | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                         | -            | -       |            |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費           | 4,861,000    | 100,000 | 4,964,000  | 3,064,000             | 109,927           | 492,960   |                                 |
|    |    |   |    |                         | 3,000        | -       |            |                       | 2,571,040         |           |                                 |
|    |    |   |    |                         | -            | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                         | -            | -       |            |                       |                   |           |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 80,000       | -       | 80,000     | 80,000                | -                 | 80,000    |                                 |
|    |    |   |    |                         | -            | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                         | -            | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                         | -            | -       |            |                       | -                 | -         |                                 |
|    | 05 |   |    | 3202201060500<br>資訊行政   | 15,429,000   | -       | 16,029,000 | 9,484,000             | 960,212           | 1,282,314 |                                 |
|    |    |   |    |                         | 600,000      | -       |            |                       | 8,201,686         |           |                                 |
|    |    |   |    |                         | -            | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                         | -            | -       |            |                       |                   |           |                                 |
|    |    |   | 10 | 100000<br>人事費           | 1,380,000    | -       | 1,380,000  | 1,184,000             | 101,082           | 130,414   |                                 |
|    |    |   |    |                         | -            | -       |            |                       | 1,053,586         |           |                                 |
|    |    |   |    |                         | -            | -       |            |                       | -                 | -         |                                 |

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核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第8頁  
單位：新臺幣元

| 科目 |    |   |    |                       | 預算數          |         |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |            | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|-----------------------|--------------|---------|-------------|-----------------------|-------------------|------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                 | 原預算數         | 第二預備金   | 合計          |                       | 本月實現數             |            |                                 |
|    |    |   |    |                       | 追加(減)數       | 經費流用數   |             |                       | 截至本月止<br>累計實現數(2) |            |                                 |
|    |    |   |    |                       | 第一預備金        | 調整待遇準備  |             |                       | 應付數(3)            | 備註(預付款)    |                                 |
|    |    |   |    |                       | 各類員工<br>待遇準備 | 預算調整數   |             |                       |                   |            |                                 |
|    |    |   |    |                       | -            | -       |             |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費         | 14,049,000   | -       | 14,649,000  | 8,300,000             | 859,130           | 1,151,900  |                                 |
|    |    |   |    |                       | 600,000      | -       |             |                       | 7,148,100         |            |                                 |
|    |    |   |    |                       | -            | -       |             |                       | -                 | -          |                                 |
|    |    |   |    |                       | -            | -       |             |                       |                   |            |                                 |
|    | 06 |   |    | 3202201060600<br>規劃研展 | 1,259,000    | 30,000  | 2,792,000   | 777,000               | 43,525            | 350,494    |                                 |
|    |    |   |    |                       | 1,503,000    | -       |             |                       | 426,506           |            |                                 |
|    |    |   |    |                       | -            | -       |             |                       | -                 | -          |                                 |
|    |    |   |    |                       | -            | -       |             |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費         | 913,000      | 30,000  | 2,446,000   | 777,000               | 43,525            | 350,494    |                                 |
|    |    |   |    |                       | 1,503,000    | -       |             |                       | 426,506           |            |                                 |
|    |    |   |    |                       | -            | -       |             |                       | -                 | -          |                                 |
|    |    |   |    |                       | -            | -       |             |                       |                   |            |                                 |
|    |    |   | 40 | 400000<br>獎補助費        | 346,000      | -       | 346,000     | -                     | -                 | -          |                                 |
|    |    |   |    |                       | -            | -       |             |                       | -                 | -          |                                 |
|    |    |   |    |                       | -            | -       |             |                       | -                 | -          |                                 |
|    |    |   |    |                       | -            | -       |             |                       | -                 | -          |                                 |
| 08 |    |   |    | 3702201080000<br>民政業務 | 108,181,000  | 250,000 | 111,915,000 | 94,228,000            | 9,299,120         | 25,681,825 |                                 |
|    |    |   |    |                       | 2,214,000    | -       |             |                       | 68,546,175        |            |                                 |
|    |    |   |    |                       | 1,270,000    | -       |             |                       | -                 | 653,330    |                                 |
|    |    |   |    |                       | -            | -       |             |                       |                   |            |                                 |
|    | 01 |   |    | 3702201080100<br>選舉業務 | 120,000      | -       | 120,000     | 120,000               | -                 | 120,000    |                                 |
|    |    |   |    |                       | -            | -       |             |                       | -                 | -          |                                 |
|    |    |   |    |                       | -            | -       |             |                       | -                 | -          |                                 |
|    |    |   |    |                       | -            | -       |             |                       | -                 | -          |                                 |
|    |    |   | 40 | 400000<br>獎補助費        | 120,000      | -       | 120,000     | 120,000               | -                 | 120,000    |                                 |
|    |    |   |    |                       | -            | -       |             |                       | -                 | -          |                                 |
|    |    |   |    |                       | -            | -       |             |                       | -                 | -          |                                 |
|    |    |   |    |                       | -            | -       |             |                       | -                 | -          |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第9頁  
單位：新臺幣元

| 科目 |    |   |    |                         | 預算數          |         |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|-------------------------|--------------|---------|------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                   | 原預算數         | 第二預備金   | 合計         |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                         | 追加(減)數       | 經費流用數   |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                         | 第一預備金        | 調整待遇準備  |            |                       | 應付數(3)            |                                 |
|    |    |   |    |                         | 各類員工<br>待遇準備 | 預算調整數   |            |                       |                   |                                 |
|    | 02 |   |    | 3702201080200<br>自治業務   | 2,403,000    | -       | 5,896,000  | 5,520,000             | 91,329            | 4,402,431                       |
|    |    |   |    |                         | 3,361,000    | -       |            |                       | 1,117,569         |                                 |
|    |    |   |    |                         | 132,000      | -       |            |                       | -                 | 10,000                          |
|    |    |   |    |                         | -            | -       |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費           | 1,546,000    | -       | 1,501,000  | 1,125,000             | 91,329            | 343,931                         |
|    |    |   |    |                         | -45,000      | -       |            |                       | 781,069           |                                 |
|    |    |   |    |                         | -            | -       |            |                       | -                 | 10,000                          |
|    |    |   |    |                         | -            | -       |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 857,000      | -       | 4,395,000  | 4,395,000             | -                 | 4,058,500                       |
|    |    |   |    |                         | 3,406,000    | -       |            |                       | 336,500           |                                 |
|    |    |   |    |                         | 132,000      | -       |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -       |            |                       |                   |                                 |
|    | 03 |   |    | 3702201080300<br>健全基層組織 | 49,293,000   | 250,000 | 49,739,000 | 46,081,000            | 7,344,867         | 6,215,530                       |
|    |    |   |    |                         | 5,000        | -       |            |                       | 39,865,470        |                                 |
|    |    |   |    |                         | 191,000      | -       |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -       |            |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費           | 24,213,000   | -       | 24,213,000 | 20,760,000            | 1,626,895         | 2,614,570                       |
|    |    |   |    |                         | -            | -       |            |                       | 18,145,430        |                                 |
|    |    |   |    |                         | -            | -       |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -       |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費           | 1,985,000    | 250,000 | 2,240,000  | 2,035,000             | 127,472           | 1,118,768                       |
|    |    |   |    |                         | 5,000        | -       |            |                       | 916,232           |                                 |
|    |    |   |    |                         | -            | -       |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -       |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 23,095,000   | -       | 23,286,000 | 23,286,000            | 5,590,500         | 2,482,192                       |
|    |    |   |    |                         | -            | -       |            |                       | 20,803,808        |                                 |
|    |    |   |    |                         | 191,000      | -       |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -       |            |                       |                   |                                 |
|    | 04 |   |    | 3702201080400           | 2,000        | -       | 2,000      | 2,000                 | -                 | 2,000                           |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第10頁

單位：新臺幣元

| 科目 |    |   |    |                         | 預算數          |          |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |            | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|-------------------------|--------------|----------|------------|-----------------------|-------------------|------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                   | 原預算數         | 第二預備金    | 合計         |                       | 本月實現數             |            |                                 |
|    |    |   |    |                         | 追加(減)數       | 經費流用數    |            |                       | 截至本月止<br>累計實現數(2) |            |                                 |
|    |    |   |    |                         | 第一預備金        | 調整待遇準備   |            |                       | 應付數(3)            | 備註(預付款)    |                                 |
|    |    |   |    |                         | 各類員工<br>待遇準備 | 預算調整數    |            |                       |                   |            |                                 |
|    |    |   |    | 出席國際會議及考察               | -            | -        |            |                       | -                 |            |                                 |
|    |    |   |    |                         | -            | -        |            |                       | -                 | -          |                                 |
|    |    |   |    |                         | -            | -        |            |                       | -                 | -          |                                 |
|    |    |   | 20 | 200000<br>業務費           | 2,000        | -        | 2,000      | 2,000                 | -                 | 2,000      |                                 |
|    |    |   |    |                         | -            | -        |            |                       | -                 |            |                                 |
|    |    |   |    |                         | -            | -        |            |                       | -                 | -          |                                 |
|    |    |   |    |                         | -            | -        |            |                       | -                 | -          |                                 |
|    | 05 |   |    | 3702201080500<br>戶政業務管理 | 3,022,000    | -        | 1,821,000  | 1,508,000             | 123,742           | 842,525    |                                 |
|    |    |   |    |                         | -1,201,000   | -        |            |                       | 665,475           |            |                                 |
|    |    |   |    |                         | -            | -        |            |                       | -                 | 332,840    |                                 |
|    |    |   |    |                         | -            | -        |            |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費           | 3,022,000    | -        | 1,821,000  | 1,508,000             | 123,742           | 842,525    |                                 |
|    |    |   |    |                         | -1,201,000   | -        |            |                       | 665,475           |            |                                 |
|    |    |   |    |                         | -            | -        |            |                       | -                 | 332,840    |                                 |
|    |    |   |    |                         | -            | -        |            |                       |                   |            |                                 |
|    | 07 |   |    | 3702201080700<br>殯葬管理   | 53,341,000   | -        | 54,337,000 | 40,997,000            | 1,739,182         | 14,099,339 |                                 |
|    |    |   |    |                         | 49,000       | -        |            |                       | 26,897,661        |            |                                 |
|    |    |   |    |                         | 947,000      | -        |            |                       | -                 | 310,490    |                                 |
|    |    |   |    |                         | -            | -        |            |                       |                   |            |                                 |
|    |    |   | 10 | 100000<br>人事費           | 1,000,000    | -        | 1,000,000  | 860,000               | 77,347            | 136,756    |                                 |
|    |    |   |    |                         | -            | -        |            |                       | 723,244           |            |                                 |
|    |    |   |    |                         | -            | -        |            |                       | -                 | -          |                                 |
|    |    |   |    |                         | -            | -        |            |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費           | 13,876,000   | -        | 15,272,000 | 14,072,000            | 841,835           | 5,365,083  |                                 |
|    |    |   |    |                         | 49,000       | 400,000  |            |                       | 8,706,917         |            |                                 |
|    |    |   |    |                         | 947,000      | -        |            |                       | -                 | 310,490    |                                 |
|    |    |   |    |                         | -            | -        |            |                       |                   |            |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 38,465,000   | -        | 38,065,000 | 26,065,000            | 820,000           | 8,597,500  |                                 |
|    |    |   |    |                         | -            | -400,000 |            |                       | 17,467,500        |            |                                 |

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主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第11頁  
單位：新臺幣元

| 科目 |    |   |    |                         | 預算數          |        |           | 截至本月止<br>累計分配數<br>(1) | 執行數               |           | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|-------------------------|--------------|--------|-----------|-----------------------|-------------------|-----------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                   | 原預算數         | 第二預備金  | 合計        |                       | 本月實現數             |           |                                 |
|    |    |   |    |                         | 追加(減)數       | 經費流用數  |           |                       | 截至本月止<br>累計實現數(2) |           |                                 |
|    |    |   |    |                         | 第一預備金        | 調整待遇準備 |           |                       | 應付數(3)            | 備註(預付款)   |                                 |
|    |    |   |    |                         | 各類員工<br>待遇準備 | 預算調整數  |           |                       |                   |           |                                 |
|    |    |   |    |                         | -            | -      |           | -                     | -                 |           |                                 |
|    |    |   |    |                         | -            | -      |           |                       |                   |           |                                 |
| 10 |    |   |    | 3702201100000<br>役政業務   | 7,917,000    | -      | 7,895,000 | 6,973,000             | 485,470           | 1,750,092 |                                 |
|    |    |   |    |                         | -22,000      | -      |           |                       | 5,222,908         |           |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | 21,000    |                                 |
|    |    |   |    |                         | -            | -      |           |                       |                   |           |                                 |
|    | 07 |   |    | 3702201100700<br>甄訓徵集業務 | 2,750,000    | -      | 2,725,000 | 2,460,000             | 64,624            | 609,454   |                                 |
|    |    |   |    |                         | -25,000      | -      |           |                       | 1,850,546         |           |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | 21,000    |                                 |
|    |    |   |    |                         | -            | -      |           |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費           | 1,093,000    | -      | 1,093,000 | 853,000               | 64,624            | 448,444   |                                 |
|    |    |   |    |                         | -            | -      |           |                       | 404,556           |           |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | 21,000    |                                 |
|    |    |   |    |                         | -            | -      |           |                       |                   |           |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 1,657,000    | -      | 1,632,000 | 1,607,000             | -                 | 161,010   |                                 |
|    |    |   |    |                         | -25,000      | -      |           |                       | 1,445,990         |           |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -         |                                 |
|    |    |   |    |                         | -            | -      |           |                       |                   |           |                                 |
|    | 08 |   |    | 3702201100800<br>權益管理業務 | 5,167,000    | -      | 5,170,000 | 4,513,000             | 420,846           | 1,140,638 |                                 |
|    |    |   |    |                         | 3,000        | -      |           |                       | 3,372,362         |           |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -         |                                 |
|    |    |   |    |                         | -            | -      |           |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費           | 2,733,000    | -      | 2,736,000 | 2,283,000             | 166,746           | 413,796   |                                 |
|    |    |   |    |                         | 3,000        | -      |           |                       | 1,869,204         |           |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -         |                                 |
|    |    |   |    |                         | -            | -      |           |                       |                   |           |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 2,434,000    | -      | 2,434,000 | 2,230,000             | 254,100           | 726,842   |                                 |
|    |    |   |    |                         | -            | -      |           |                       | 1,503,158         |           |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -         |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第12頁

單位：新臺幣元

| 科目 |    |   |    |                         | 預算數          |        |           | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |         |
|----|----|---|----|-------------------------|--------------|--------|-----------|-----------------------|-------------------|---------------------------------|---------|
| 款  | 項  | 目 | 節  | 代號及名稱                   | 原預算數         | 第二預備金  | 合計        |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |         |
|    |    |   |    |                         | 追加(減)數       | 經費流用數  |           |                       | 截至本月止<br>累計實現數(2) |                                 |         |
|    |    |   |    |                         | 第一預備金        | 調整待遇準備 |           |                       | 應付數(3)            |                                 | 備註(預付款) |
|    |    |   |    |                         | 各類員工<br>待遇準備 | 預算調整數  |           |                       |                   |                                 |         |
|    |    |   |    |                         | -            | -      |           |                       |                   |                                 |         |
| 11 |    |   |    | 3702201110000<br>地政業務   | 7,055,000    | -      | 7,070,000 | 4,415,000             | 356,181           | 1,533,733                       |         |
|    |    |   |    |                         | 15,000       | -      |           |                       | 2,881,267         |                                 |         |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -                               |         |
|    |    |   |    |                         | -            | -      |           |                       |                   |                                 |         |
|    | 01 |   |    | 3702201110100<br>土地行政業務 | 2,169,000    | -      | 2,169,000 | 1,205,000             | 35,523            | 909,394                         |         |
|    |    |   |    |                         | -            | -      |           |                       | 295,606           |                                 |         |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -                               |         |
|    |    |   |    |                         | -            | -      |           |                       |                   |                                 |         |
|    |    |   | 10 | 100000<br>人事費           | 120,000      | -      | 120,000   | -                     | -                 | -                               |         |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -                               |         |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -                               |         |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -                               |         |
|    |    |   | 20 | 200000<br>業務費           | 2,049,000    | -      | 2,049,000 | 1,205,000             | 35,523            | 909,394                         |         |
|    |    |   |    |                         | -            | -      |           |                       | 295,606           |                                 |         |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -                               |         |
|    |    |   |    |                         | -            | -      |           |                       |                   |                                 |         |
|    | 02 |   |    | 3702201110200<br>土地開發業務 | 3,088,000    | -      | 3,100,000 | 2,596,000             | 282,538           | 318,844                         |         |
|    |    |   |    |                         | 12,000       | -      |           |                       | 2,277,156         |                                 |         |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -                               |         |
|    |    |   |    |                         | -            | -      |           |                       |                   |                                 |         |
|    |    |   | 20 | 200000<br>業務費           | 3,088,000    | -      | 3,100,000 | 2,596,000             | 282,538           | 318,844                         |         |
|    |    |   |    |                         | 12,000       | -      |           |                       | 2,277,156         |                                 |         |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -                               |         |
|    |    |   |    |                         | -            | -      |           |                       |                   |                                 |         |
|    | 03 |   |    | 3702201110300<br>市地重劃業務 | 1,068,000    | -      | 1,068,000 | 53,000                | 10,620            | 30,226                          |         |
|    |    |   |    |                         | -            | -      |           |                       | 22,774            |                                 |         |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -                               |         |
|    |    |   |    |                         | -            | -      |           |                       |                   |                                 |         |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第13頁

單位：新臺幣元

| 科目 |    |   |    |                               | 預算數          |        |           | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|-------------------------------|--------------|--------|-----------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                         | 原預算數         | 第二預備金  | 合計        |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                               | 追加(減)數       | 經費流用數  |           |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                               | 第一預備金        | 調整待遇準備 |           |                       | 應付數(3)            |                                 |
|    |    |   |    |                               | 各類員工<br>待遇準備 | 預算調整數  |           |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費                 | 68,000       | -      | 68,000    | 53,000                | 10,620            | 30,226                          |
|    |    |   |    |                               | -            | -      |           |                       | 22,774            |                                 |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   | 40 | 400000<br>獎補助費                | 1,000,000    | -      | 1,000,000 | -                     | -                 | -                               |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    | 04 |   |    | 3702201110400<br>非都市土地使用編定與管制 | 730,000      | -      | 733,000   | 561,000               | 27,500            | 275,269                         |
|    |    |   |    |                               | 3,000        | -      |           |                       | 285,731           |                                 |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   | 20 | 200000<br>業務費                 | 730,000      | -      | 733,000   | 561,000               | 27,500            | 275,269                         |
|    |    |   |    |                               | 3,000        | -      |           |                       | 285,731           |                                 |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
| 27 |    |   |    | 3702201270000<br>福利互助         | 500,000      | -      | 500,000   | 500,000               | 30,000            | 111,727                         |
|    |    |   |    |                               | -            | -      |           |                       | 388,273           |                                 |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    | 02 |   |    | 3702201270200<br>民意代表及村里長福利互助 | 500,000      | -      | 500,000   | 500,000               | 30,000            | 111,727                         |
|    |    |   |    |                               | -            | -      |           |                       | 388,273           |                                 |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   | 10 | 100000<br>人事費                 | 500,000      | -      | 500,000   | 500,000               | 30,000            | 111,727                         |
|    |    |   |    |                               | -            | -      |           |                       | 388,273           |                                 |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
| 45 |    |   |    | 3702201450000                 | 1,200,000    | -      | 1,200,000 | 1,200,000             | 490,000           | 545,000                         |

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主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第14頁

單位：新臺幣元

| 科目 |    |   |    |                             | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|-----------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                       | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                             | 追加(減)數       | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                             | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            |                                 |
|    |    |   |    |                             | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|    |    |   |    | 協辦軍事用及役政業務                  | -            | -      |            | 655,000               |                   |                                 |
|    |    |   |    |                             | -            | -      |            | -                     | 80,000            |                                 |
|    |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|    | 01 |   |    | 3702201450100<br>協辦軍事用及役政業務 | 1,200,000    | -      | 1,200,000  | 1,200,000             | 490,000           | 545,000                         |
|    |    |   |    |                             | -            | -      |            | 655,000               |                   |                                 |
|    |    |   |    |                             | -            | -      |            | -                     | 80,000            |                                 |
|    |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費              | 1,200,000    | -      | 1,200,000  | 1,200,000             | 490,000           | 545,000                         |
|    |    |   |    |                             | -            | -      |            | 655,000               |                   |                                 |
|    |    |   |    |                             | -            | -      |            | -                     | 80,000            |                                 |
|    |    |   |    |                             | -            | -      |            |                       |                   |                                 |
| 62 |    |   |    | 3702201620000<br>澎湖縣各戶政事務所  | 49,375,000   | -      | 49,399,000 | 42,484,000            | 3,358,903         | 6,823,662                       |
|    |    |   |    |                             | 24,000       | -      |            |                       | 35,660,338        |                                 |
|    |    |   |    |                             | -            | -      |            |                       | -                 | 3,191                           |
|    |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|    | 01 |   |    | 3702201620100<br>戶政所事務管理    | 49,375,000   | -      | 49,399,000 | 42,484,000            | 3,358,903         | 6,823,662                       |
|    |    |   |    |                             | 24,000       | -      |            |                       | 35,660,338        |                                 |
|    |    |   |    |                             | -            | -      |            |                       | -                 | 3,191                           |
|    |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費               | 41,818,000   | -      | 41,818,000 | 35,868,000            | 2,648,128         | 5,471,753                       |
|    |    |   |    |                             | -            | -      |            |                       | 30,396,247        |                                 |
|    |    |   |    |                             | -            | -      |            |                       | -                 | 3,191                           |
|    |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費               | 7,533,000    | -      | 7,557,000  | 6,592,000             | 702,775           | 1,351,909                       |
|    |    |   |    |                             | 24,000       | -      |            |                       | 5,240,091         |                                 |
|    |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費              | 24,000       | -      | 24,000     | 24,000                | 8,000             | -                               |
|    |    |   |    |                             | -            | -      |            |                       | 24,000            |                                 |

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主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

澎湖縣政府

經費累計表

中華民國110年9月1日至110年9月30日

頁數：第15頁  
單位：新臺幣元

| 科目 |    |   |    |                          | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|--------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                    | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                          | 追加(減)數       | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                          | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            |                                 |
|    |    |   |    |                          | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|    |    |   |    |                          | -            | -      |            | -                     | -                 |                                 |
|    |    |   |    |                          | -            | -      |            |                       |                   |                                 |
| 13 |    |   |    | 4002201130000<br>財政及公產業務 | 51,094,000   | -      | 50,743,000 | 33,576,000            | 2,384,447         | 7,084,305                       |
|    |    |   |    |                          | -351,000     | -      |            |                       | 26,491,695        |                                 |
|    |    |   |    |                          | -            | -      |            |                       | -                 | 52,416                          |
|    |    |   |    |                          | -            | -      |            |                       |                   |                                 |
|    | 01 |   |    | 4002201130100<br>財稅行政    | 30,012,000   | -      | 30,017,000 | 25,675,000            | 1,924,440         | 4,500,969                       |
|    |    |   |    |                          | 5,000        | -      |            |                       | 21,174,031        |                                 |
|    |    |   |    |                          | -            | -      |            |                       | -                 |                                 |
|    |    |   |    |                          | -            | -      |            |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費            | 28,869,000   | -      | 28,869,000 | 24,747,000            | 1,848,723         | 4,211,794                       |
|    |    |   |    |                          | -            | -      |            |                       | 20,535,206        |                                 |
|    |    |   |    |                          | -            | -      |            |                       | -                 |                                 |
|    |    |   |    |                          | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費            | 1,143,000    | -      | 1,148,000  | 928,000               | 75,717            | 289,175                         |
|    |    |   |    |                          | 5,000        | -      |            |                       | 638,825           |                                 |
|    |    |   |    |                          | -            | -      |            |                       | -                 |                                 |
|    |    |   |    |                          | -            | -      |            |                       |                   |                                 |
|    | 02 |   |    | 4002201130200<br>財產管理    | 16,059,000   | -      | 16,067,000 | 4,105,000             | 108,819           | 1,590,273                       |
|    |    |   |    |                          | 8,000        | -      |            |                       | 2,514,727         |                                 |
|    |    |   |    |                          | -            | -      |            |                       | -                 | 43,416                          |
|    |    |   |    |                          | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費            | 16,059,000   | -      | 16,067,000 | 4,105,000             | 108,819           | 1,590,273                       |
|    |    |   |    |                          | 8,000        | -      |            |                       | 2,514,727         |                                 |
|    |    |   |    |                          | -            | -      |            |                       | -                 | 43,416                          |
|    |    |   |    |                          | -            | -      |            |                       |                   |                                 |
|    | 03 |   |    | 4002201130300<br>庫款集中支付  | 2,575,000    | -      | 2,211,000  | 1,756,000             | 117,550           | 307,837                         |
|    |    |   |    |                          | -364,000     | -      |            |                       | 1,448,163         |                                 |
|    |    |   |    |                          | -            | -      |            |                       | -                 | 9,000                           |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第16頁

單位：新臺幣元

| 科目 |    |   |    |                       | 預算數           |        |               | 截至本月止<br>累計分配數<br>(1) | 執行數               |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|-----------------------|---------------|--------|---------------|-----------------------|-------------------|-------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                 | 原預算數          | 第二預備金  | 合計            |                       | 本月實現數             |             |                                 |
|    |    |   |    |                       | 追加(減)數        | 經費流用數  |               |                       | 截至本月止<br>累計實現數(2) |             |                                 |
|    |    |   |    |                       | 第一預備金         | 調整待遇準備 |               |                       | 應付數(3)            | 備註(預付款)     |                                 |
|    |    |   |    |                       | 各類員工<br>待遇準備  | 預算調整數  |               |                       |                   |             |                                 |
|    |    |   |    |                       | -             | -      |               |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費         | 2,575,000     | -      | 2,211,000     | 1,756,000             | 117,550           | 307,837     |                                 |
|    |    |   |    |                       | -364,000      | -      |               |                       | 1,448,163         |             |                                 |
|    |    |   |    |                       | -             | -      |               |                       | -                 | 9,000       |                                 |
|    |    |   |    |                       | -             | -      |               |                       |                   |             |                                 |
|    | 04 |   |    | 4002201130400<br>菸酒管理 | 2,448,000     | -      | 2,448,000     | 2,040,000             | 233,638           | 685,226     |                                 |
|    |    |   |    |                       | -             | -      |               |                       | 1,354,774         |             |                                 |
|    |    |   |    |                       | -             | -      |               |                       | -                 | -           |                                 |
|    |    |   |    |                       | -             | -      |               |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費         | 2,448,000     | -      | 2,448,000     | 2,040,000             | 233,638           | 685,226     |                                 |
|    |    |   |    |                       | -             | -      |               |                       | 1,354,774         |             |                                 |
|    |    |   |    |                       | -             | -      |               |                       | -                 | -           |                                 |
|    |    |   |    |                       | -             | -      |               |                       |                   |             |                                 |
| 52 |    |   |    | 5102201520000<br>教育處  | 2,048,732,000 | -      | 2,049,581,000 | 1,716,333,000         | 166,669,152       | 180,757,158 |                                 |
|    |    |   |    |                       | 849,000       | -      |               |                       | 1,535,575,842     |             |                                 |
|    |    |   |    |                       | -             | -      |               |                       | -                 | 3,673,621   |                                 |
|    |    |   |    |                       | -             | -      |               |                       |                   |             |                                 |
|    | 05 |   |    | 5102201520500<br>教育業務 | 2,048,732,000 | -      | 2,049,581,000 | 1,716,333,000         | 166,669,152       | 180,757,158 |                                 |
|    |    |   |    |                       | 849,000       | -      |               |                       | 1,535,575,842     |             |                                 |
|    |    |   |    |                       | -             | -      |               |                       | -                 | 3,673,621   |                                 |
|    |    |   |    |                       | -             | -      |               |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費         | 13,383,000    | -      | 13,383,000    | 13,383,000            | -                 | 7,684,559   |                                 |
|    |    |   |    |                       | -             | -      |               |                       | 5,698,441         |             |                                 |
|    |    |   |    |                       | -             | -      |               |                       | -                 | 1,522,000   |                                 |
|    |    |   |    |                       | -             | -      |               |                       |                   |             |                                 |
|    |    |   | 40 | 400000<br>獎補助費        | 2,035,349,000 | -      | 2,036,198,000 | 1,702,950,000         | 166,669,152       | 173,072,599 |                                 |
|    |    |   |    |                       | 849,000       | -      |               |                       | 1,529,877,401     |             |                                 |
|    |    |   |    |                       | -             | -      |               |                       | -                 | 2,151,621   |                                 |
|    |    |   |    |                       | -             | -      |               |                       |                   |             |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第17頁  
單位：新臺幣元

| 科目 |    |   |    |                                    | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |            | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|------------------------------------|--------------|--------|------------|-----------------------|-------------------|------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                              | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |            |                                 |
|    |    |   |    |                                    | 追加(減)數       | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |            |                                 |
|    |    |   |    |                                    | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)    |                                 |
|    |    |   |    |                                    | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |            |                                 |
| 55 |    |   |    | 5102201550000<br>學校增班或教育人員晉級人事費統籌款 | 35,000,000   | -      | 35,000,000 | 35,000,000            | 799,875           | 34,030,750 |                                 |
|    |    |   |    |                                    | -            | -      |            |                       | 969,250           |            |                                 |
|    |    |   |    |                                    | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                                    | -            | -      |            |                       |                   |            |                                 |
|    | 01 |   |    | 5102201550100<br>學校增班或教育人員晉級人事費統籌款 | 35,000,000   | -      | 35,000,000 | 35,000,000            | 799,875           | 34,030,750 |                                 |
|    |    |   |    |                                    | -            | -      |            |                       | 969,250           |            |                                 |
|    |    |   |    |                                    | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                                    | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 40 | 400000<br>獎補助費                     | 35,000,000   | -      | 35,000,000 | 35,000,000            | 799,875           | 34,030,750 |                                 |
|    |    |   |    |                                    | -            | -      |            |                       | 969,250           |            |                                 |
|    |    |   |    |                                    | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                                    | -            | -      |            |                       |                   |            |                                 |
| 59 |    |   |    | 5102201590000<br>公教人員各項補助          | 36,710,000   | -      | 36,710,000 | 36,710,000            | -                 | -          |                                 |
|    |    |   |    |                                    | -            | -      |            |                       | 36,710,000        |            |                                 |
|    |    |   |    |                                    | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                                    | -            | -      |            |                       |                   |            |                                 |
|    | 01 |   |    | 5102201590100<br>教職人員各項補助          | 36,710,000   | -      | 36,710,000 | 36,710,000            | -                 | -          |                                 |
|    |    |   |    |                                    | -            | -      |            |                       | 36,710,000        |            |                                 |
|    |    |   |    |                                    | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                                    | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 40 | 400000<br>獎補助費                     | 36,710,000   | -      | 36,710,000 | 36,710,000            | -                 | -          |                                 |
|    |    |   |    |                                    | -            | -      |            |                       | 36,710,000        |            |                                 |
|    |    |   |    |                                    | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                                    | -            | -      |            |                       |                   |            |                                 |
| 16 |    |   |    | 5302201160000<br>禮俗文獻              | 19,566,000   | -      | 39,471,000 | 39,282,000            | 196,927           | 19,562,224 |                                 |
|    |    |   |    |                                    | 18,125,000   | -      |            |                       | 19,719,776        |            |                                 |
|    |    |   |    |                                    | 1,780,000    | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                                    | -            | -      |            |                       |                   |            |                                 |
|    | 01 |   |    | 5302201160100                      | 19,566,000   | -      | 39,471,000 | 39,282,000            | 196,927           | 19,562,224 |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第18頁

單位：新臺幣元

| 科目 |    |   |    |                            | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |            | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|----------------------------|--------------|--------|------------|-----------------------|-------------------|------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                      | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |            |                                 |
|    |    |   |    |                            | 追加(減)數       | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |            |                                 |
|    |    |   |    |                            | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)    |                                 |
|    |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |            |                                 |
|    |    |   |    | 禮俗文獻業務                     | 18,125,000   | -      |            |                       | 19,719,776        |            |                                 |
|    |    |   |    |                            | 1,780,000    | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費              | 1,314,000    | -      | 1,439,000  | 1,250,000             | 190,927           | 435,631    |                                 |
|    |    |   |    |                            | 125,000      | -      |            |                       | 814,369           |            |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 18,252,000   | -      | 38,032,000 | 38,032,000            | 6,000             | 19,126,593 |                                 |
|    |    |   |    |                            | 18,000,000   | -      |            |                       | 18,905,407        |            |                                 |
|    |    |   |    |                            | 1,780,000    | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |            |                                 |
| 64 |    |   |    | 5302201640000<br>澎湖縣立體育場   | 21,444,000   | -      | 27,158,000 | 20,483,000            | 2,574,174         | 3,137,101  |                                 |
|    |    |   |    |                            | 5,214,000    | -      |            |                       | 17,345,899        |            |                                 |
|    |    |   |    |                            | 500,000      | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |            |                                 |
|    | 01 |   |    | 5302201640100<br>體育場館業務    | 21,444,000   | -      | 27,158,000 | 20,483,000            | 2,574,174         | 3,137,101  |                                 |
|    |    |   |    |                            | 5,214,000    | -      |            |                       | 17,345,899        |            |                                 |
|    |    |   |    |                            | 500,000      | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 10 | 100000<br>人事費              | 4,553,000    | -      | 4,553,000  | 3,903,000             | 294,151           | 604,906    |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 3,298,094         |            |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費              | 16,891,000   | -      | 22,605,000 | 16,580,000            | 2,280,023         | 2,532,195  |                                 |
|    |    |   |    |                            | 5,214,000    | -      |            |                       | 14,047,805        |            |                                 |
|    |    |   |    |                            | 500,000      | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |            |                                 |
| 19 |    |   |    | 5602201190000<br>農業管理與輔導業務 | 2,560,000    | -      | 2,565,000  | 2,023,000             | 168,981           | 564,930    |                                 |
|    |    |   |    |                            | 5,000        | -      |            |                       | 1,458,070         |            |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第19頁

單位：新臺幣元

| 科目 |    |   |    |                         | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |            | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|-------------------------|--------------|--------|------------|-----------------------|-------------------|------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                   | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |            |                                 |
|    |    |   |    |                         | 追加(減)數       | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |            |                                 |
|    |    |   |    |                         | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)    |                                 |
|    |    |   |    |                         | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |            |                                 |
|    |    |   |    |                         | -            | -      |            | -                     | 101,046           |            |                                 |
|    | 01 |   |    | 5602201190100<br>港灣工程勘測 | 2,560,000    | -      | 2,565,000  | 2,023,000             | 168,981           | 564,930    |                                 |
|    |    |   |    |                         | 5,000        | -      |            |                       | 1,458,070         |            |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | 101,046    |                                 |
|    |    |   |    |                         | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費           | 2,560,000    | -      | 2,565,000  | 2,023,000             | 168,981           | 564,930    |                                 |
|    |    |   |    |                         | 5,000        | -      |            |                       | 1,458,070         |            |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | 101,046    |                                 |
|    |    |   |    |                         | -            | -      |            |                       |                   |            |                                 |
| 22 |    |   |    | 5702201220000<br>建管行政   | 64,741,000   | -      | 67,683,000 | 34,713,000            | 2,739,751         | 11,088,173 |                                 |
|    |    |   |    |                         | 2,942,000    | -      |            |                       | 23,624,827        |            |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                         | -            | -      |            |                       |                   |            |                                 |
|    | 01 |   |    | 5702201220100<br>建築管理   | 26,359,000   | -      | 26,362,000 | 22,593,000            | 1,619,208         | 4,015,007  |                                 |
|    |    |   |    |                         | 3,000        | -      |            |                       | 18,577,993        |            |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                         | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 10 | 100000<br>人事費           | 25,619,000   | -      | 25,619,000 | 21,960,000            | 1,564,661         | 3,950,208  |                                 |
|    |    |   |    |                         | -            | -      |            |                       | 18,009,792        |            |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                         | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費           | 740,000      | -      | 743,000    | 633,000               | 54,547            | 64,799     |                                 |
|    |    |   |    |                         | 3,000        | -      |            |                       | 568,201           |            |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                         | -            | -      |            |                       |                   |            |                                 |
|    | 02 |   |    | 5702201220200<br>違章建築處理 | 5,493,000    | -      | 5,493,000  | 2,511,000             | -                 | 2,411,851  |                                 |
|    |    |   |    |                         | -            | -      |            |                       | 99,149            |            |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -          |                                 |

澎湖縣政府

經費累計表

中華民國110年9月1日至110年9月30日

頁數：第20頁

單位：新臺幣元

| 科目 |    |   |    |                              | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |         |
|----|----|---|----|------------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|---------|
| 款  | 項  | 目 | 節  | 代號及名稱                        | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |         |
|    |    |   |    |                              | 追加(減)數       | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |         |
|    |    |   |    |                              | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            |                                 | 備註(預付款) |
|    |    |   |    |                              | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |         |
|    |    |   |    |                              | -            | -      |            |                       |                   |                                 |         |
|    |    |   | 20 | 200000<br>業務費                | 5,490,000    | -      | 5,490,000  | 2,508,000             | -                 | 2,408,851                       |         |
|    |    |   |    |                              | -            | -      |            |                       | 99,149            |                                 |         |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |         |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |         |
|    |    |   | 40 | 400000<br>獎補助費               | 3,000        | -      | 3,000      | 3,000                 | -                 | 3,000                           |         |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |         |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |         |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |         |
|    | 03 |   |    | 5702201220300<br>公共安全檢查及使用管理 | 21,869,000   | -      | 22,796,000 | 1,997,000             | 58,510            | 640,880                         |         |
|    |    |   |    |                              | 927,000      | -      |            |                       | 1,356,120         |                                 |         |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |         |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |         |
|    |    |   | 10 | 100000<br>人事費                | 690,000      | -      | 131,000    | 29,000                | -                 | -101,265                        |         |
|    |    |   |    |                              | -559,000     | -      |            |                       | 130,265           |                                 |         |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |         |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |         |
|    |    |   | 20 | 200000<br>業務費                | 21,131,000   | -      | 22,617,000 | 1,920,000             | 58,510            | 742,145                         |         |
|    |    |   |    |                              | 1,486,000    | -      |            |                       | 1,177,855         |                                 |         |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |         |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |         |
|    |    |   | 40 | 400000<br>獎補助費               | 48,000       | -      | 48,000     | 48,000                | -                 | -                               |         |
|    |    |   |    |                              | -            | -      |            |                       | 48,000            |                                 |         |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |         |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |         |
|    | 04 |   |    | 5702201220400<br>城鄉規劃        | 11,020,000   | -      | 13,032,000 | 7,612,000             | 1,062,033         | 4,020,435                       |         |
|    |    |   |    |                              | 2,012,000    | -      |            |                       | 3,591,565         |                                 |         |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |         |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |         |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第21頁

單位：新臺幣元

| 科目 |    |   |    |                            | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |           | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|----------------------------|--------------|--------|------------|-----------------------|-------------------|-----------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                      | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |           |                                 |
|    |    |   |    |                            | 追加(減)數       | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |           |                                 |
|    |    |   |    |                            | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)   |                                 |
|    |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費              | 11,020,000   | -      | 13,032,000 | 7,612,000             | 1,062,033         | 4,020,435 |                                 |
|    |    |   |    |                            | 2,012,000    | -      |            |                       | 3,591,565         |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
| 49 |    |   |    | 5702201490000<br>營建管理業務    | 35,609,000   | -      | 51,609,000 | 34,125,000            | 2,979,886         | 9,799,499 |                                 |
|    |    |   |    |                            | 16,000,000   | -      |            |                       | 24,325,501        |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | 4,060,446 |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
|    | 01 |   |    | 5702201490100<br>營建工程勘測及管理 | 35,609,000   | -      | 51,609,000 | 34,125,000            | 2,979,886         | 9,799,499 |                                 |
|    |    |   |    |                            | 16,000,000   | -      |            |                       | 24,325,501        |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | 4,060,446 |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
|    |    |   | 10 | 100000<br>人事費              | 34,660,000   | -      | 34,660,000 | 27,265,000            | 2,205,339         | 3,869,251 |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 23,395,749        |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費              | 949,000      | -      | 16,949,000 | 6,860,000             | 774,547           | 5,930,248 |                                 |
|    |    |   |    |                            | 16,000,000   | -      |            |                       | 929,752           |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | 4,060,446 |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
| 51 |    |   |    | 5702201510000<br>採購行政      | 1,600,000    | -      | 1,600,000  | 940,000               | 128,049           | 419,134   |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 520,866           |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
|    | 01 |   |    | 5702201510100<br>採購業務管理    | 1,600,000    | -      | 1,600,000  | 940,000               | 128,049           | 419,134   |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 520,866           |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
|    |    |   | 20 | 200000                     | 1,600,000    | -      | 1,600,000  | 940,000               | 128,049           | 419,134   |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第22頁

單位：新臺幣元

| 科目 |    |   |    |                            | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |           | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|----------------------------|--------------|--------|------------|-----------------------|-------------------|-----------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                      | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |           |                                 |
|    |    |   |    |                            | 追加(減)數       | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |           |                                 |
|    |    |   |    |                            | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)   |                                 |
|    |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |           |                                 |
|    |    |   |    | 業務費                        | -            | -      |            | 520,866               |                   |           |                                 |
|    |    |   |    |                            | -            | -      |            | -                     | -                 |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
| 24 |    |   |    | 5902201240000<br>工商業與度量衡管理 | 70,332,000   | -      | 72,049,000 | 68,610,000            | 467,999           | 8,296,820 |                                 |
|    |    |   |    |                            | 1,717,000    | -      |            |                       | 60,313,180        |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | 356,744   |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
|    | 01 |   |    | 5902201240100<br>工業發展管理    | 7,650,000    | -      | 9,230,000  | 7,354,000             | 403,878           | 2,458,629 |                                 |
|    |    |   |    |                            | 1,580,000    | -      |            |                       | 4,895,371         |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | 356,744   |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費              | 4,477,000    | -      | 4,483,000  | 3,699,000             | 137,941           | 856,791   |                                 |
|    |    |   |    |                            | 6,000        | -      |            |                       | 2,842,209         |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 3,173,000    | -      | 4,747,000  | 3,655,000             | 265,937           | 1,601,838 |                                 |
|    |    |   |    |                            | 1,574,000    | -      |            |                       | 2,053,162         |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | 356,744   |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
|    | 02 |   |    | 5902201240200<br>商業發展管理    | 62,682,000   | -      | 62,819,000 | 61,256,000            | 64,121            | 5,838,191 |                                 |
|    |    |   |    |                            | 137,000      | -      |            |                       | 55,417,809        |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費              | 1,392,000    | -      | 1,395,000  | 1,302,000             | 64,121            | 475,981   |                                 |
|    |    |   |    |                            | 3,000        | -      |            |                       | 826,019           |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 61,290,000   | -      | 61,424,000 | 59,954,000            | -                 | 5,362,210 |                                 |
|    |    |   |    |                            | 134,000      | -      |            |                       | 54,591,790        |           |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

澎湖縣政府

經費累計表

中華民國110年9月1日至110年9月30日

頁數：第23頁  
單位：新臺幣元

| 科目 |    |   |    |                            | 預算數          |            |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|----------------------------|--------------|------------|-------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                      | 原預算數         | 第二預備金      | 合計          |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                            | 追加(減)數       | 經費流用數      |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                            | 第一預備金        | 調整待遇準備     |             |                       | 應付數(3)            |                                 |
|    |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數      |             |                       |                   |                                 |
|    |    |   |    |                            | -            | -          |             | -                     | -                 |                                 |
|    |    |   |    |                            | -            | -          |             |                       |                   |                                 |
| 25 |    |   |    | 5902201250000<br>觀光與公用事業管理 | 479,351,000  | 736,000    | 401,172,000 | 371,498,000           | 10,131,548        | 131,109,499                     |
|    |    |   |    |                            | -78,985,000  | -          |             |                       | 240,388,501       |                                 |
|    |    |   |    |                            | 70,000       | -          |             |                       | -                 | 581,180                         |
|    |    |   |    |                            | -            | -          |             |                       |                   |                                 |
|    | 01 |   |    | 5902201250100<br>旅遊行銷管理    | 69,378,000   | -          | 70,398,000  | 70,383,000            | 1,354,110         | 1,399,858                       |
|    |    |   |    |                            | 1,020,000    | -          |             |                       | 68,983,142        |                                 |
|    |    |   |    |                            | -            | -          |             |                       | -                 | 16,300                          |
|    |    |   |    |                            | -            | -          |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費              | 7,322,000    | -          | 9,806,000   | 9,791,000             | 1,354,110         | 1,399,858                       |
|    |    |   |    |                            | 1,020,000    | 1,464,000  |             |                       | 8,391,142         |                                 |
|    |    |   |    |                            | -            | -          |             |                       | -                 | 16,300                          |
|    |    |   |    |                            | -            | -          |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 62,056,000   | -          | 60,592,000  | 60,592,000            | -                 | -                               |
|    |    |   |    |                            | -            | -1,464,000 |             |                       | 60,592,000        |                                 |
|    |    |   |    |                            | -            | -          |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -          |             |                       |                   |                                 |
|    | 02 |   |    | 5902201250200<br>旅遊發展規劃    | 28,454,000   | -          | 30,262,000  | 25,712,000            | 2,204,910         | 6,185,097                       |
|    |    |   |    |                            | 1,738,000    | -          |             |                       | 19,526,903        |                                 |
|    |    |   |    |                            | 70,000       | -          |             |                       | -                 | 166,880                         |
|    |    |   |    |                            | -            | -          |             |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費              | 21,849,000   | -          | 21,849,000  | 18,729,000            | 1,415,898         | 3,557,276                       |
|    |    |   |    |                            | -            | -          |             |                       | 15,171,724        |                                 |
|    |    |   |    |                            | -            | -          |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -          |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費              | 6,561,000    | -          | 8,369,000   | 6,939,000             | 789,012           | 2,587,421                       |
|    |    |   |    |                            | 1,738,000    | -          |             |                       | 4,351,579         |                                 |
|    |    |   |    |                            | 70,000       | -          |             |                       | -                 | 166,880                         |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第24頁  
單位：新臺幣元

| 科目 |    |   |    |                            | 預算數          |         |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|----------------------------|--------------|---------|-------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                      | 原預算數         | 第二預備金   | 合計          |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                            | 追加(減)數       | 經費流用數   |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                            | 第一預備金        | 調整待遇準備  |             |                       | 應付數(3)            |                                 |
|    |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數   |             |                       |                   |                                 |
|    |    |   |    |                            | -            | -       |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 44,000       | -       | 44,000      | 44,000                | -                 | 40,400                          |
|    |    |   |    |                            | -            | -       |             |                       | 3,600             |                                 |
|    |    |   |    |                            | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -       |             |                       |                   |                                 |
|    | 04 |   |    | 5902201250400<br>風景區規劃     | 6,951,000    | -       | 6,971,000   | 6,399,000             | 416,762           | 1,635,736                       |
|    |    |   |    |                            | 20,000       | -       |             |                       | 4,763,264         |                                 |
|    |    |   |    |                            | -            | -       |             |                       | -                 | 99,000                          |
|    |    |   |    |                            | -            | -       |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費              | 6,951,000    | -       | 6,971,000   | 6,399,000             | 416,762           | 1,635,736                       |
|    |    |   |    |                            | 20,000       | -       |             |                       | 4,763,264         |                                 |
|    |    |   |    |                            | -            | -       |             |                       | -                 | 99,000                          |
|    |    |   |    |                            | -            | -       |             |                       |                   |                                 |
|    | 05 |   |    | 5902201250500<br>出席國際會議及考察 | 2,000        | -       | 2,000       | -                     | -                 | -                               |
|    |    |   |    |                            | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -       |             |                       | -                 | -                               |
|    |    |   | 20 | 200000<br>業務費              | 2,000        | -       | 2,000       | -                     | -                 | -                               |
|    |    |   |    |                            | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -       |             |                       | -                 | -                               |
|    | 09 |   |    | 5902201250900<br>交通陸務管理    | 374,566,000  | 736,000 | 293,539,000 | 269,004,000           | 6,155,766         | 121,888,808                     |
|    |    |   |    |                            | -81,763,000  | -       |             |                       | 147,115,192       |                                 |
|    |    |   |    |                            | -            | -       |             |                       | -                 | 299,000                         |
|    |    |   |    |                            | -            | -       |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費              | 15,669,000   | 26,000  | 15,701,000  | 11,540,000            | 1,516,001         | 815,174                         |
|    |    |   |    |                            | 6,000        | -       |             |                       | 10,724,826        |                                 |
|    |    |   |    |                            | -            | -       |             |                       | -                 | 299,000                         |
|    |    |   |    |                            | -            | -       |             |                       |                   |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第25頁

單位：新臺幣元

| 科目 |    |   |    |                         | 預算數          |         |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|-------------------------|--------------|---------|-------------|-----------------------|-------------------|-------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                   | 原預算數         | 第二預備金   | 合計          |                       | 本月實現數             |             |                                 |
|    |    |   |    |                         | 追加(減)數       | 經費流用數   |             |                       | 截至本月止<br>累計實現數(2) |             |                                 |
|    |    |   |    |                         | 第一預備金        | 調整待遇準備  |             |                       | 應付數(3)            | 備註(預付款)     |                                 |
|    |    |   |    |                         | 各類員工<br>待遇準備 | 預算調整數   |             |                       |                   |             |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 358,897,000  | 710,000 | 277,838,000 | 257,464,000           | 4,639,765         | 121,073,634 |                                 |
|    |    |   |    |                         | -81,769,000  | -       |             |                       | 136,390,366       |             |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | -           |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | -           |                                 |
| 46 |    |   |    | 6102201460000<br>社會保險   | 44,897,000   | -       | 47,689,000  | 44,592,000            | 4,021,959         | 12,832,885  |                                 |
|    |    |   |    |                         | 2,792,000    | -       |             |                       | 31,759,115        |             |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | -           |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | -           |                                 |
|    | 01 |   |    | 6102201460100<br>社會保險業務 | 44,897,000   | -       | 47,689,000  | 44,592,000            | 4,021,959         | 12,832,885  |                                 |
|    |    |   |    |                         | 2,792,000    | -       |             |                       | 31,759,115        |             |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | -           |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | -           |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 44,897,000   | -       | 47,689,000  | 44,592,000            | 4,021,959         | 12,832,885  |                                 |
|    |    |   |    |                         | 2,792,000    | -       |             |                       | 31,759,115        |             |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | -           |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | -           |                                 |
| 29 |    |   |    | 6202201290000<br>社會救濟   | 99,168,000   | -       | 98,886,000  | 93,512,000            | 6,021,575         | 20,583,283  |                                 |
|    |    |   |    |                         | -282,000     | -       |             |                       | 72,928,717        |             |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | 1,118,988   |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | -           |                                 |
|    | 01 |   |    | 6202201290100<br>各項救濟   | 95,974,000   | -       | 95,692,000  | 90,728,000            | 5,931,095         | 20,038,892  |                                 |
|    |    |   |    |                         | -282,000     | -       |             |                       | 70,689,108        |             |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | 1,118,988   |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | -           |                                 |
|    |    |   | 10 | 100000<br>人事費           | 1,582,000    | -       | 1,582,000   | 1,460,000             | -                 | 737,864     |                                 |
|    |    |   |    |                         | -            | -       |             |                       | 722,136           |             |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | 347,814     |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | -           |                                 |
|    |    |   | 20 | 200000                  | 4,884,000    | -       | 4,786,000   | 4,452,000             | 238,187           | 2,915,417   |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第26頁

單位：新臺幣元

| 科目 |    |   |    |                              | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|------------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                        | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                              | 追加(減)數       | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                              | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            |                                 |
|    |    |   |    |                              | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|    |    |   |    | 業務費                          | -98,000      | -      |            | 1,536,583             |                   |                                 |
|    |    |   |    |                              | -            | -      |            | -                     | 771,174           |                                 |
|    |    |   |    |                              | -            | -      |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費               | 89,508,000   | -      | 89,324,000 | 84,816,000            | 5,692,908         | 16,385,611                      |
|    |    |   |    |                              | -184,000     | -      |            |                       | 68,430,389        |                                 |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                              | -            | -      |            |                       |                   |                                 |
|    | 02 |   |    | 6202201290200<br>社會救助        | 513,000      | -      | 513,000    | 513,000               | 5,200             | 36,704                          |
|    |    |   |    |                              | -            | -      |            |                       | 476,296           |                                 |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                              | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費                | 41,000       | -      | 41,000     | 41,000                | 5,200             | 16,305                          |
|    |    |   |    |                              | -            | -      |            |                       | 24,695            |                                 |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                              | -            | -      |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費               | 472,000      | -      | 472,000    | 472,000               | -                 | 20,399                          |
|    |    |   |    |                              | -            | -      |            |                       | 451,601           |                                 |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                              | -            | -      |            |                       |                   |                                 |
|    | 03 |   |    | 6202201290300<br>退休公教人員特別照護金 | 241,000      | -      | 241,000    | 241,000               | 80,200            | 400                             |
|    |    |   |    |                              | -            | -      |            |                       | 240,600           |                                 |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                              | -            | -      |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費               | 241,000      | -      | 241,000    | 241,000               | 80,200            | 400                             |
|    |    |   |    |                              | -            | -      |            |                       | 240,600           |                                 |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                              | -            | -      |            |                       |                   |                                 |
|    | 04 |   |    | 6202201290400<br>意外死亡濟助金     | 2,440,000    | -      | 2,440,000  | 2,030,000             | 5,080             | 507,287                         |
|    |    |   |    |                              | -            | -      |            |                       | 1,522,713         |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第27頁

單位：新臺幣元

| 科目 |    |   |    |                           | 預算數          |        |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|---------------------------|--------------|--------|-------------|-----------------------|-------------------|-------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                     | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             |             |                                 |
|    |    |   |    |                           | 追加(減)數       | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |             |                                 |
|    |    |   |    |                           | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)     |                                 |
|    |    |   |    |                           | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |             |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費             | 40,000       | -      | 40,000      | 30,000                | 5,080             | 7,287       |                                 |
|    |    |   |    |                           | -            | -      |             |                       | 22,713            |             |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 40 | 400000<br>獎補助費            | 2,400,000    | -      | 2,400,000   | 2,000,000             | -                 | 500,000     |                                 |
|    |    |   |    |                           | -            | -      |             |                       | 1,500,000         |             |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |             |                                 |
| 30 |    |   |    | 6302201300000<br>社政業務     | 745,140,000  | -      | 868,996,000 | 758,036,000           | 73,466,299        | 213,940,062 |                                 |
|    |    |   |    |                           | 123,856,000  | -      |             |                       | 544,095,938       |             |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | 109,625,890 |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |             |                                 |
|    | 01 |   |    | 6302201300100<br>合作管理     | 24,148,000   | -      | 24,148,000  | 20,720,000            | 1,482,097         | 5,091,294   |                                 |
|    |    |   |    |                           | -            | -      |             |                       | 15,628,706        |             |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 10 | 100000<br>人事費             | 23,764,000   | -      | 23,764,000  | 20,370,000            | 1,466,817         | 4,815,894   |                                 |
|    |    |   |    |                           | -            | -      |             |                       | 15,554,106        |             |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費             | 384,000      | -      | 384,000     | 350,000               | 15,280            | 275,400     |                                 |
|    |    |   |    |                           | -            | -      |             |                       | 74,600            |             |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |             |                                 |
|    | 02 |   |    | 6302201300200<br>身心障礙福利服務 | 234,776,000  | -      | 239,255,000 | 188,289,000           | 27,399,688        | 20,009,008  |                                 |
|    |    |   |    |                           | 4,479,000    | -      |             |                       | 168,279,992       |             |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | 398,078     |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第28頁

單位：新臺幣元

| 科目 |    |   |    |                            | 預算數          |          |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |            | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|----------------------------|--------------|----------|-------------|-----------------------|-------------------|------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                      | 原預算數         | 第二預備金    | 合計          |                       | 本月實現數             |            |                                 |
|    |    |   |    |                            | 追加(減)數       | 經費流用數    |             |                       | 截至本月止<br>累計實現數(2) |            |                                 |
|    |    |   |    |                            | 第一預備金        | 調整待遇準備   |             |                       | 應付數(3)            | 備註(預付款)    |                                 |
|    |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數    |             |                       |                   |            |                                 |
|    |    |   |    |                            | -            | -        |             |                       |                   |            |                                 |
|    |    |   | 10 | 100000<br>人事費              | 2,943,000    | -        | 2,943,000   | 2,520,000             | 150,926           | 441,732    |                                 |
|    |    |   |    |                            | -            | -        |             |                       | 2,078,268         |            |                                 |
|    |    |   |    |                            | -            | -        |             |                       | -                 | 198,078    |                                 |
|    |    |   |    |                            | -            | -        |             |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費              | 2,738,000    | -        | 3,111,000   | 2,663,000             | 288,676           | 1,461,477  |                                 |
|    |    |   |    |                            | 73,000       | 300,000  |             |                       | 1,201,523         |            |                                 |
|    |    |   |    |                            | -            | -        |             |                       | -                 | 200,000    |                                 |
|    |    |   |    |                            | -            | -        |             |                       |                   |            |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 229,095,000  | -        | 233,201,000 | 183,106,000           | 26,960,086        | 18,105,799 |                                 |
|    |    |   |    |                            | 4,406,000    | -300,000 |             |                       | 165,000,201       |            |                                 |
|    |    |   |    |                            | -            | -        |             |                       | -                 | -          |                                 |
|    |    |   |    |                            | -            | -        |             |                       |                   |            |                                 |
|    | 03 |   |    | 6302201300300<br>兒童、少年福利服務 | 79,895,000   | -        | 88,414,000  | 78,151,000            | 2,406,151         | 26,526,360 |                                 |
|    |    |   |    |                            | 8,519,000    | -        |             |                       | 51,624,640        |            |                                 |
|    |    |   |    |                            | -            | -        |             |                       | -                 | 7,598,583  |                                 |
|    |    |   |    |                            | -            | -        |             |                       |                   |            |                                 |
|    |    |   | 10 | 100000<br>人事費              | 3,032,000    | -        | 3,032,000   | 2,592,000             | 88,651            | 1,076,820  |                                 |
|    |    |   |    |                            | -            | -        |             |                       | 1,515,180         |            |                                 |
|    |    |   |    |                            | -            | -        |             |                       | -                 | 809,387    |                                 |
|    |    |   |    |                            | -            | -        |             |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費              | 3,772,000    | -        | 4,546,000   | 3,814,000             | 151,968           | 2,296,493  |                                 |
|    |    |   |    |                            | 774,000      | -        |             |                       | 1,517,507         |            |                                 |
|    |    |   |    |                            | -            | -        |             |                       | -                 | 365,805    |                                 |
|    |    |   |    |                            | -            | -        |             |                       |                   |            |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 73,091,000   | -        | 80,836,000  | 71,745,000            | 2,165,532         | 23,153,047 |                                 |
|    |    |   |    |                            | 7,745,000    | -        |             |                       | 48,591,953        |            |                                 |
|    |    |   |    |                            | -            | -        |             |                       | -                 | 6,423,391  |                                 |
|    |    |   |    |                            | -            | -        |             |                       |                   |            |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第29頁  
單位：新臺幣元

| 科目 |    |   |    |                             | 預算數          |         |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|-----------------------------|--------------|---------|-------------|-----------------------|-------------------|-------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                       | 原預算數         | 第二預備金   | 合計          |                       | 本月實現數             |             |                                 |
|    |    |   |    |                             | 追加(減)數       | 經費流用數   |             |                       | 截至本月止<br>累計實現數(2) |             |                                 |
|    |    |   |    |                             | 第一預備金        | 調整待遇準備  |             |                       | 應付數(3)            | 備註(預付款)     |                                 |
|    |    |   |    |                             | 各類員工<br>待遇準備 | 預算調整數   |             |                       |                   |             |                                 |
|    | 04 |   |    | 6302201300400<br>家庭暴力暨性侵害防治 | 4,651,000    | -       | 4,591,000   | 3,611,000             | 146,206           | 1,573,851   |                                 |
|    |    |   |    |                             | -60,000      | -       |             |                       | 2,037,149         |             |                                 |
|    |    |   |    |                             | -            | -       |             |                       | -                 | 379,929     |                                 |
|    |    |   |    |                             | -            | -       |             |                       |                   |             |                                 |
|    |    |   | 10 | 100000<br>人事費               | 925,000      | -       | 925,000     | 745,000               | -                 | 255,620     |                                 |
|    |    |   |    |                             | -            | -       |             |                       | 489,380           |             |                                 |
|    |    |   |    |                             | -            | -       |             |                       | -                 | 204,729     |                                 |
|    |    |   |    |                             | -            | -       |             |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費               | 3,426,000    | -       | 3,306,000   | 2,526,000             | 139,643           | 1,309,080   |                                 |
|    |    |   |    |                             | -60,000      | -60,000 |             |                       | 1,216,920         |             |                                 |
|    |    |   |    |                             | -            | -       |             |                       | -                 | 175,200     |                                 |
|    |    |   |    |                             | -            | -       |             |                       |                   |             |                                 |
|    |    |   | 40 | 400000<br>獎補助費              | 300,000      | -       | 360,000     | 340,000               | 6,563             | 9,151       |                                 |
|    |    |   |    |                             | -            | 60,000  |             |                       | 330,849           |             |                                 |
|    |    |   |    |                             | -            | -       |             |                       | -                 | -           |                                 |
|    |    |   |    |                             | -            | -       |             |                       |                   |             |                                 |
|    | 05 |   |    | 6302201300500<br>老人福利服務     | 369,160,000  | -       | 469,920,000 | 431,479,000           | 40,950,727        | 149,708,700 |                                 |
|    |    |   |    |                             | 100,760,000  | -       |             |                       | 281,770,300       |             |                                 |
|    |    |   |    |                             | -            | -       |             |                       | -                 | 100,952,000 |                                 |
|    |    |   |    |                             | -            | -       |             |                       |                   |             |                                 |
|    |    |   | 10 | 100000<br>人事費               | 2,045,000    | -       | 2,045,000   | 1,752,000             | 150,847           | 187,424     |                                 |
|    |    |   |    |                             | -            | -       |             |                       | 1,564,576         |             |                                 |
|    |    |   |    |                             | -            | -       |             |                       | -                 | -           |                                 |
|    |    |   |    |                             | -            | -       |             |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費               | 14,606,000   | -       | 15,856,000  | 12,673,000            | 825,712           | 3,669,400   |                                 |
|    |    |   |    |                             | 1,150,000    | 100,000 |             |                       | 9,003,600         |             |                                 |
|    |    |   |    |                             | -            | -       |             |                       | -                 | -           |                                 |
|    |    |   |    |                             | -            | -       |             |                       |                   |             |                                 |
|    |    |   | 40 | 400000                      | 352,509,000  | -       | 452,019,000 | 417,054,000           | 39,974,168        | 145,851,876 |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第30頁  
單位：新臺幣元

| 科目 |    |   |    |                            | 預算數          |          |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|----------------------------|--------------|----------|------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                      | 原預算數         | 第二預備金    | 合計         |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                            | 追加(減)數       | 經費流用數    |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                            | 第一預備金        | 調整待遇準備   |            |                       | 應付數(3)            |                                 |
|    |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數    |            |                       |                   |                                 |
|    |    |   |    | 獎補助費                       | 99,610,000   | -100,000 |            | 271,202,124           |                   |                                 |
|    |    |   |    |                            | -            | -        |            | -                     | 100,952,000       |                                 |
|    |    |   |    |                            | -            | -        |            |                       |                   |                                 |
|    | 06 |   |    | 6302201300600<br>社會活動      | 1,946,000    | -        | 1,946,000  | 1,939,000             | 63,500            | 1,321,560                       |
|    |    |   |    |                            | -            | -        |            | 617,440               |                   |                                 |
|    |    |   |    |                            | -            | -        |            | -                     | 137,300           |                                 |
|    |    |   |    |                            | -            | -        |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費              | 1,807,000    | -        | 1,807,000  | 1,800,000             | 63,500            | 1,205,460                       |
|    |    |   |    |                            | -            | -        |            | 594,540               |                   |                                 |
|    |    |   |    |                            | -            | -        |            | -                     | 127,000           |                                 |
|    |    |   |    |                            | -            | -        |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 139,000      | -        | 139,000    | 139,000               | -                 | 116,100                         |
|    |    |   |    |                            | -            | -        |            | 22,900                |                   |                                 |
|    |    |   |    |                            | -            | -        |            | -                     | 10,300            |                                 |
|    |    |   |    |                            | -            | -        |            |                       |                   |                                 |
|    | 07 |   |    | 6302201300700<br>公私團體組訓及補助 | 22,247,000   | -        | 32,247,000 | 27,245,000            | 308,000           | 8,197,005                       |
|    |    |   |    |                            | 10,000,000   | -        |            | 19,047,995            |                   |                                 |
|    |    |   |    |                            | -            | -        |            | -                     | -                 |                                 |
|    |    |   |    |                            | -            | -        |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費              | 72,000       | -        | 72,000     | 70,000                | -                 | 56,200                          |
|    |    |   |    |                            | -            | -        |            | 13,800                |                   |                                 |
|    |    |   |    |                            | -            | -        |            | -                     | -                 |                                 |
|    |    |   |    |                            | -            | -        |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 22,175,000   | -        | 32,175,000 | 27,175,000            | 308,000           | 8,140,805                       |
|    |    |   |    |                            | 10,000,000   | -        |            | 19,034,195            |                   |                                 |
|    |    |   |    |                            | -            | -        |            | -                     | -                 |                                 |
|    |    |   |    |                            | -            | -        |            |                       |                   |                                 |
|    | 08 |   |    | 6302201300800<br>婦女福利服務    | 7,764,000    | -        | 7,764,000  | 6,023,000             | 583,720           | 1,070,736                       |
|    |    |   |    |                            | -            | -        |            | 4,952,264             |                   |                                 |

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主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第31頁

單位：新臺幣元

| 科目 |    |   |    |                         | 預算數          |        |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|-------------------------|--------------|--------|-------------|-----------------------|-------------------|-------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                   | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             |             |                                 |
|    |    |   |    |                         | 追加(減)數       | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |             |                                 |
|    |    |   |    |                         | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)     |                                 |
|    |    |   |    |                         | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |             |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費           | 1,923,000    | -      | 1,923,000   | 1,606,000             | 126,695           | 425,147     |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 1,180,853         |             |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 5,841,000    | -      | 5,841,000   | 4,417,000             | 457,025           | 645,589     |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 3,771,411         |             |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |             |                                 |
|    | 09 |   |    | 6302201300900<br>志願服務   | 553,000      | -      | 711,000     | 579,000               | 126,210           | 441,548     |                                 |
|    |    |   |    |                         | 158,000      | -      |             |                       | 137,452           |             |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | 160,000     |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費           | 73,000       | -      | 73,000      | 41,000                | -                 | 32,113      |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 8,887             |             |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 480,000      | -      | 638,000     | 538,000               | 126,210           | 409,435     |                                 |
|    |    |   |    |                         | 158,000      | -      |             |                       | 128,565           |             |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | 160,000     |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |             |                                 |
| 31 |    |   |    | 6302201310000<br>公益彩券盈餘 | 264,614,000  | -      | 262,511,000 | 224,006,000           | 7,510,712         | 107,852,921 |                                 |
|    |    |   |    |                         | -2,143,000   | -      |             |                       | 116,153,079       |             |                                 |
|    |    |   |    |                         | 40,000       | -      |             |                       | -                 | 28,769,699  |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |             |                                 |
|    | 01 |   |    | 6302201310100<br>社會福利業務 | 264,614,000  | -      | 262,511,000 | 224,006,000           | 7,510,712         | 107,852,921 |                                 |
|    |    |   |    |                         | -2,143,000   | -      |             |                       | 116,153,079       |             |                                 |
|    |    |   |    |                         | 40,000       | -      |             |                       | -                 | 28,769,699  |                                 |

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主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第32頁  
單位：新臺幣元

| 科目 |    |   |    |                          | 預算數          |        |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|--------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                    | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                          | 追加(減)數       | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                          | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            |                                 |
|    |    |   |    |                          | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
|    |    |   |    |                          | -            | -      |             |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費            | 24,238,000   | -      | 24,238,000  | 20,777,000            | 353,971           | 7,740,391                       |
|    |    |   |    |                          | -            | -      |             |                       | 13,036,609        |                                 |
|    |    |   |    |                          | -            | -      |             |                       | -                 | 2,937,071                       |
|    |    |   |    |                          | -            | -      |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費            | 85,338,000   | -      | 83,147,000  | 64,012,000            | 2,728,772         | 31,410,661                      |
|    |    |   |    |                          | -2,231,000   | -      |             |                       | 32,601,339        |                                 |
|    |    |   |    |                          | 40,000       | -      |             |                       | -                 | 1,438,299                       |
|    |    |   |    |                          | -            | -      |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費           | 155,038,000  | -      | 155,126,000 | 139,217,000           | 4,427,969         | 68,701,869                      |
|    |    |   |    |                          | 88,000       | -      |             |                       | 70,515,131        |                                 |
|    |    |   |    |                          | -            | -      |             |                       | -                 | 24,394,329                      |
|    |    |   |    |                          | -            | -      |             |                       |                   |                                 |
| 32 |    |   |    | 6402201320000<br>勞資關係與福利 | 20,248,000   | -      | 20,288,000  | 17,051,000            | 646,291           | 8,661,055                       |
|    |    |   |    |                          | 40,000       | -      |             |                       | 8,389,945         |                                 |
|    |    |   |    |                          | -            | -      |             |                       | -                 | 1,017,085                       |
|    |    |   |    |                          | -            | -      |             |                       |                   |                                 |
|    | 01 |   |    | 6402201320100<br>勞工輔導    | 16,797,000   | -      | 16,811,000  | 13,901,000            | 299,636           | 7,760,849                       |
|    |    |   |    |                          | 14,000       | -      |             |                       | 6,140,151         |                                 |
|    |    |   |    |                          | -            | -      |             |                       | -                 | 1,017,085                       |
|    |    |   |    |                          | -            | -      |             |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費            | 1,865,000    | -      | 1,865,000   | 1,617,000             | 127,892           | 429,497                         |
|    |    |   |    |                          | -            | -      |             |                       | 1,187,503         |                                 |
|    |    |   |    |                          | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                          | -            | -      |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費            | 7,965,000    | -      | 7,965,000   | 6,682,000             | 171,744           | 3,815,260                       |
|    |    |   |    |                          | -            | -      |             |                       | 2,866,740         |                                 |
|    |    |   |    |                          | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                          | -            | -      |             |                       |                   |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第33頁

單位：新臺幣元

| 科目 |    |   |    |                            | 預算數          |        |           | 截至本月止<br>累計分配數<br>(1) | 執行數               |           | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|----------------------------|--------------|--------|-----------|-----------------------|-------------------|-----------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                      | 原預算數         | 第二預備金  | 合計        |                       | 本月實現數             |           |                                 |
|    |    |   |    |                            | 追加(減)數       | 經費流用數  |           |                       | 截至本月止<br>累計實現數(2) |           |                                 |
|    |    |   |    |                            | 第一預備金        | 調整待遇準備 |           |                       | 應付數(3)            | 備註(預付款)   |                                 |
|    |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數  |           |                       |                   |           |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 6,967,000    | -      | 6,981,000 | 5,602,000             | -                 | 3,516,092 |                                 |
|    |    |   |    |                            | 14,000       | -      |           |                       | 2,085,908         |           |                                 |
|    |    |   |    |                            | -            | -      |           |                       | -                 | 1,017,085 |                                 |
|    |    |   |    |                            | -            | -      |           |                       |                   |           |                                 |
|    | 02 |   |    | 6402201320200<br>勞工育樂中心管理  | 3,451,000    | -      | 3,477,000 | 3,150,000             | 346,655           | 900,206   |                                 |
|    |    |   |    |                            | 26,000       | -      |           |                       | 2,249,794         |           |                                 |
|    |    |   |    |                            | -            | -      |           |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |           |                       |                   |           |                                 |
|    |    |   | 10 | 100000<br>人事費              | 578,000      | -      | 578,000   | 504,000               | 57,532            | 61,511    |                                 |
|    |    |   |    |                            | -            | -      |           |                       | 442,489           |           |                                 |
|    |    |   |    |                            | -            | -      |           |                       |                   | -         |                                 |
|    |    |   |    |                            | -            | -      |           |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費              | 2,873,000    | -      | 2,899,000 | 2,646,000             | 289,123           | 838,695   |                                 |
|    |    |   |    |                            | 26,000       | -      |           |                       | 1,807,305         |           |                                 |
|    |    |   |    |                            | -            | -      |           |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |           |                       |                   |           |                                 |
| 36 |    |   |    | 7202201360000<br>國宅業務      | 2,831,000    | -      | 2,859,000 | 2,208,000             | 155,327           | 705,761   |                                 |
|    |    |   |    |                            | 28,000       | -      |           |                       | 1,502,239         |           |                                 |
|    |    |   |    |                            | -            | -      |           |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |           |                       |                   |           |                                 |
|    | 01 |   |    | 7202201360100<br>國民住宅維護及管理 | 2,831,000    | -      | 2,859,000 | 2,208,000             | 155,327           | 705,761   |                                 |
|    |    |   |    |                            | 28,000       | -      |           |                       | 1,502,239         |           |                                 |
|    |    |   |    |                            | -            | -      |           |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |           |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費              | 1,931,000    | -      | 1,959,000 | 1,533,000             | 113,527           | 481,361   |                                 |
|    |    |   |    |                            | 28,000       | -      |           |                       | 1,051,639         |           |                                 |
|    |    |   |    |                            | -            | -      |           |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |           |                       |                   |           |                                 |
|    |    |   | 40 | 400000                     | 900,000      | -      | 900,000   | 675,000               | 41,800            | 224,400   |                                 |

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主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第34頁  
單位：新臺幣元

| 科目 |    |   |    |                           | 預算數          |        |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|---------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                     | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                           | 追加(減)數       | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                           | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            |                                 |
|    |    |   |    |                           | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
|    |    |   |    | 獎補助費                      | -            | -      |             | 450,600               |                   |                                 |
|    |    |   |    |                           | -            | -      |             | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
| 37 |    |   |    | 7202201370000<br>社區發展     | 1,877,000    | -      | 1,877,000   | 1,707,000             | 58,250            | 1,085,751                       |
|    |    |   |    |                           | -            | -      |             |                       | 621,249           |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    | 01 |   |    | 7202201370100<br>社區發展     | 1,877,000    | -      | 1,877,000   | 1,707,000             | 58,250            | 1,085,751                       |
|    |    |   |    |                           | -            | -      |             |                       | 621,249           |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費             | 708,000      | -      | 708,000     | 666,000               | 1,250             | 624,751                         |
|    |    |   |    |                           | -            | -      |             |                       | 41,249            |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費            | 1,169,000    | -      | 1,169,000   | 1,041,000             | 57,000            | 461,000                         |
|    |    |   |    |                           | -            | -      |             |                       | 580,000           |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
| 56 |    |   |    | 7602201560000<br>教育人員退休給付 | 404,133,000  | -      | 404,133,000 | 404,133,000           | -                 | -                               |
|    |    |   |    |                           | -            | -      |             |                       | 404,133,000       |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    | 01 |   |    | 7602201560100<br>教育人員退休金  | 404,133,000  | -      | 404,133,000 | 404,133,000           | -                 | -                               |
|    |    |   |    |                           | -            | -      |             |                       | 404,133,000       |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費            | 404,133,000  | -      | 404,133,000 | 404,133,000           | -                 | -                               |
|    |    |   |    |                           | -            | -      |             |                       | 404,133,000       |                                 |

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主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

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經費累計表

中華民國110年9月1日至110年9月30日

頁數：第35頁

單位：新臺幣元

| 科目 |    |   |    |                           | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |           | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|---------------------------|--------------|--------|------------|-----------------------|-------------------|-----------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                     | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |           |                                 |
|    |    |   |    |                           | 追加(減)數       | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |           |                                 |
|    |    |   |    |                           | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)   |                                 |
|    |    |   |    |                           | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |           |                                 |
|    |    |   |    |                           | -            | -      |            | -                     | -                 |           |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |           |                                 |
| 57 |    |   |    | 7602201570000<br>教育人員撫卹給付 | 66,086,000   | -      | 66,086,000 | 66,086,000            | -                 | 3,000,728 |                                 |
|    |    |   |    |                           | -            | -      |            |                       | 63,085,272        |           |                                 |
|    |    |   |    |                           | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |           |                                 |
|    | 01 |   |    | 7602201570100<br>教育人員撫卹金  | 66,086,000   | -      | 66,086,000 | 66,086,000            | -                 | 3,000,728 |                                 |
|    |    |   |    |                           | -            | -      |            |                       | 63,085,272        |           |                                 |
|    |    |   |    |                           | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |           |                                 |
|    |    |   | 10 | 100000<br>人事費             | 3,000,000    | -      | 3,000,000  | 3,000,000             | -                 | 3,000,000 |                                 |
|    |    |   |    |                           | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                           | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                           | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   | 40 | 400000<br>獎補助費            | 63,086,000   | -      | 63,086,000 | 63,086,000            | -                 | 728       |                                 |
|    |    |   |    |                           | -            | -      |            |                       | 63,085,272        |           |                                 |
|    |    |   |    |                           | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |           |                                 |
| 43 |    |   |    | 8102201430000<br>債務付息     | 16,740,000   | -      | 16,740,000 | 7,480,000             | 30,200            | 3,572,764 |                                 |
|    |    |   |    |                           | -            | -      |            |                       | 3,907,236         |           |                                 |
|    |    |   |    |                           | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |           |                                 |
|    | 01 |   |    | 8102201430100<br>債務付息     | 16,740,000   | -      | 16,740,000 | 7,480,000             | 30,200            | 3,572,764 |                                 |
|    |    |   |    |                           | -            | -      |            |                       | 3,907,236         |           |                                 |
|    |    |   |    |                           | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |           |                                 |
|    |    |   | 50 | 500000<br>債務費             | 16,740,000   | -      | 16,740,000 | 7,480,000             | 30,200            | 3,572,764 |                                 |
|    |    |   |    |                           | -            | -      |            |                       | 3,907,236         |           |                                 |
|    |    |   |    |                           | -            | -      |            |                       | -                 | -         |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第36頁  
單位：新臺幣元

| 科目 |    |   |    |                        | 預算數           |           |               | 截至本月止<br>累計分配數<br>(1) | 執行數               |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |         |
|----|----|---|----|------------------------|---------------|-----------|---------------|-----------------------|-------------------|-------------|---------------------------------|---------|
| 款  | 項  | 目 | 節  | 代號及名稱                  | 原預算數          | 第二預備金     | 合計            |                       | 本月實現數             | 應付數(3)      |                                 | 備註(預付款) |
|    |    |   |    |                        | 追加(減)數        | 經費流用數     |               |                       | 截至本月止<br>累計實現數(2) |             |                                 |         |
|    |    |   |    |                        | 第一預備金         | 調整待遇準備    |               |                       |                   |             |                                 |         |
|    |    |   |    |                        | 各類員工<br>待遇準備  | 預算調整數     |               |                       |                   |             |                                 |         |
|    |    |   |    |                        | -             | -         |               |                       |                   |             |                                 |         |
| 48 |    |   |    | 8902201480000<br>賠償準備金 | 800,000       | -         | 800,000       | 600,000               | -                 | 600,000     |                                 |         |
|    |    |   |    |                        | -             | -         |               |                       | -                 |             |                                 |         |
|    |    |   |    |                        | -             | -         |               |                       | -                 |             |                                 |         |
|    |    |   |    |                        | -             | -         |               |                       | -                 |             |                                 |         |
|    | 01 |   |    | 8902201480100<br>賠償準備金 | 800,000       | -         | 800,000       | 600,000               | -                 | 600,000     |                                 |         |
|    |    |   |    |                        | -             | -         |               |                       | -                 |             |                                 |         |
|    |    |   |    |                        | -             | -         |               |                       | -                 |             |                                 |         |
|    |    |   |    |                        | -             | -         |               |                       | -                 |             |                                 |         |
|    |    |   | 40 | 400000<br>獎補助費         | 800,000       | -         | 800,000       | 600,000               | -                 | 600,000     |                                 |         |
|    |    |   |    |                        | -             | -         |               |                       | -                 |             |                                 |         |
|    |    |   |    |                        | -             | -         |               |                       | -                 |             |                                 |         |
|    |    |   |    |                        | -             | -         |               |                       | -                 |             |                                 |         |
| 98 |    |   |    | 8902201980000<br>第一預備金 | 15,000,000    | -         | 9,648,000     |                       | -                 |             |                                 |         |
|    |    |   |    |                        | -             | -         |               |                       | -                 |             |                                 |         |
|    |    |   |    |                        | -5,352,000    | -         |               |                       | -                 |             |                                 |         |
|    |    |   |    |                        | -             | -         |               |                       | -                 |             |                                 |         |
|    | 01 |   |    | 8902201980100<br>第一預備金 | 15,000,000    | -         | 9,648,000     |                       | -                 |             |                                 |         |
|    |    |   |    |                        | -             | -         |               |                       | -                 |             |                                 |         |
|    |    |   |    |                        | -5,352,000    | -         |               |                       | -                 |             |                                 |         |
|    |    |   |    |                        | -             | -         |               |                       | -                 |             |                                 |         |
|    |    |   | 60 | 600000<br>預備金          | 15,000,000    | -         | 9,648,000     |                       | -                 |             |                                 |         |
|    |    |   |    |                        | -             | -         |               |                       | -                 |             |                                 |         |
|    |    |   |    |                        | -5,352,000    | -         |               |                       | -                 |             |                                 |         |
|    |    |   |    |                        | -             | -         |               |                       | -                 |             |                                 |         |
|    |    |   |    | 經常門合計                  | 4,933,115,000 | 2,883,000 | 5,033,202,000 | 4,341,907,000         | 309,592,411       | 853,144,380 |                                 |         |
|    |    |   |    |                        | 97,240,000    | -         |               |                       | 3,488,762,620     |             |                                 |         |
|    |    |   |    |                        | -36,000       | -         |               |                       | -                 |             | 150,736,636                     |         |
|    |    |   |    |                        | -             | -         |               |                       |                   |             |                                 |         |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第37頁

單位：新臺幣元

| 科目 |    |   |    |                            | 預算數          |         |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |           | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|----------------------------|--------------|---------|------------|-----------------------|-------------------|-----------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                      | 原預算數         | 第二預備金   | 合計         |                       | 本月實現數             |           |                                 |
|    |    |   |    |                            | 追加(減)數       | 經費流用數   |            |                       | 截至本月止<br>累計實現數(2) |           |                                 |
|    |    |   |    |                            | 第一預備金        | 調整待遇準備  |            |                       | 應付數(3)            | 備註(預付款)   |                                 |
|    |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數   |            |                       |                   |           |                                 |
| 90 |    |   |    | 3202201900000<br>一般建築及設備   | 11,700,000   | 869,000 | 13,613,000 | 8,474,000             | 18,986            | 1,243,546 |                                 |
|    |    |   |    |                            | 1,044,000    | -       |            |                       | 7,230,454         |           |                                 |
|    |    |   |    |                            | -            | -       |            |                       | -                 | 316,944   |                                 |
|    |    |   |    |                            | -            | -       |            |                       | -                 |           |                                 |
|    | 04 |   |    | 3202201900400<br>充實行政設備*   | 1,410,000    | 844,000 | 2,254,000  | 2,199,000             | -                 | 261,740   |                                 |
|    |    |   |    |                            | -            | -       |            |                       | 1,937,260         |           |                                 |
|    |    |   |    |                            | -            | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -       |            |                       | -                 |           |                                 |
|    |    |   | 30 | 300000<br>設備及投資*           | 1,410,000    | 844,000 | 2,254,000  | 2,199,000             | -                 | 261,740   |                                 |
|    |    |   |    |                            | -            | -       |            |                       | 1,937,260         |           |                                 |
|    |    |   |    |                            | -            | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -       |            |                       | -                 |           |                                 |
|    | 12 |   |    | 3202201901200<br>充實資訊設備*   | 10,290,000   | 25,000  | 11,359,000 | 6,275,000             | 18,986            | 981,806   |                                 |
|    |    |   |    |                            | 1,044,000    | -       |            |                       | 5,293,194         |           |                                 |
|    |    |   |    |                            | -            | -       |            |                       | -                 | 316,944   |                                 |
|    |    |   |    |                            | -            | -       |            |                       | -                 |           |                                 |
|    |    |   | 30 | 300000<br>設備及投資*           | 10,290,000   | 25,000  | 11,359,000 | 6,275,000             | 18,986            | 981,806   |                                 |
|    |    |   |    |                            | 1,044,000    | -       |            |                       | 5,293,194         |           |                                 |
|    |    |   |    |                            | -            | -       |            |                       | -                 | 316,944   |                                 |
|    |    |   |    |                            | -            | -       |            |                       | -                 |           |                                 |
| 62 |    |   |    | 3702201620000<br>澎湖縣各戶政事務所 | 672,000      | -       | 708,000    | 672,000               | -                 | 1,390     |                                 |
|    |    |   |    |                            | -            | -       |            |                       | 670,610           |           |                                 |
|    |    |   |    |                            | 36,000       | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -       |            |                       | -                 |           |                                 |
|    | 02 |   |    | 3702201620200<br>充實戶政所設備*  | 672,000      | -       | 708,000    | 672,000               | -                 | 1,390     |                                 |
|    |    |   |    |                            | -            | -       |            |                       | 670,610           |           |                                 |
|    |    |   |    |                            | 36,000       | -       |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -       |            |                       | -                 |           |                                 |
|    |    |   | 30 | 300000                     | 672,000      | -       | 708,000    | 672,000               | -                 | 1,390     |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第38頁

單位：新臺幣元

| 科目 |    |   |    |                             | 預算數          |         |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|-----------------------------|--------------|---------|-------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                       | 原預算數         | 第二預備金   | 合計          |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                             | 追加(減)數       | 經費流用數   |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                             | 第一預備金        | 調整待遇準備  |             |                       | 應付數(3)            |                                 |
|    |    |   |    |                             | 各類員工<br>待遇準備 | 預算調整數   |             |                       |                   |                                 |
|    |    |   |    | 設備及投資*                      | -            | -       |             | 670,610               |                   |                                 |
|    |    |   |    |                             | 36,000       | -       |             | -                     | -                 |                                 |
|    |    |   |    |                             | -            | -       |             |                       |                   |                                 |
| 52 |    |   |    | 5102201520000<br>教育處        | 405,747,000  | 485,000 | 412,027,000 | 267,721,000           | 51,680,086        | 159,823,307                     |
|    |    |   |    |                             | 5,795,000    | -       |             |                       | 107,897,693       |                                 |
|    |    |   |    |                             | -            | -       |             |                       | -                 | 1,320,753                       |
|    |    |   |    |                             | -            | -       |             |                       |                   |                                 |
|    | 06 |   |    | 5102201520600<br>教育業務建築及設備* | 405,747,000  | 485,000 | 412,027,000 | 267,721,000           | 51,680,086        | 159,823,307                     |
|    |    |   |    |                             | 5,795,000    | -       |             |                       | 107,897,693       |                                 |
|    |    |   |    |                             | -            | -       |             |                       | -                 | 1,320,753                       |
|    |    |   |    |                             | -            | -       |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費*             | 405,747,000  | 485,000 | 412,027,000 | 267,721,000           | 51,680,086        | 159,823,307                     |
|    |    |   |    |                             | 5,795,000    | -       |             |                       | 107,897,693       |                                 |
|    |    |   |    |                             | -            | -       |             |                       | -                 | 1,320,753                       |
|    |    |   |    |                             | -            | -       |             |                       |                   |                                 |
| 64 |    |   |    | 5302201640000<br>澎湖縣立體育場    | 320,000      | 900,000 | 1,220,000   | 1,220,000             | -                 | 1,125,200                       |
|    |    |   |    |                             | -            | -       |             |                       | 94,800            |                                 |
|    |    |   |    |                             | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                             | -            | -       |             |                       |                   |                                 |
|    | 02 |   |    | 5302201640200<br>充實體育場館設備*  | 320,000      | 900,000 | 1,220,000   | 1,220,000             | -                 | 1,125,200                       |
|    |    |   |    |                             | -            | -       |             |                       | 94,800            |                                 |
|    |    |   |    |                             | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                             | -            | -       |             |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*            | 320,000      | 900,000 | 1,220,000   | 1,220,000             | -                 | 1,125,200                       |
|    |    |   |    |                             | -            | -       |             |                       | 94,800            |                                 |
|    |    |   |    |                             | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                             | -            | -       |             |                       |                   |                                 |
| 85 |    |   |    | 5602201850000<br>漁港工程       | 100,187,000  | -       | 174,487,000 | 133,049,000           | 15,459,726        | 57,861,276                      |
|    |    |   |    |                             | 74,300,000   | -       |             |                       | 75,187,724        |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第39頁

單位：新臺幣元

| 科目 |    |   |    |                           | 預算數          |        |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|---------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                     | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                           | 追加(減)數       | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                           | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            |                                 |
|    |    |   |    |                           | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
|    |    |   |    |                           | -            | -      |             | -                     | 28,069,293        |                                 |
|    | 01 |   |    | 5602201850100<br>修建港灣計畫*  | 100,187,000  | -      | 174,487,000 | 133,049,000           | 15,459,726        | 57,861,276                      |
|    |    |   |    |                           | 74,300,000   | -      |             |                       | 75,187,724        |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | 28,069,293                      |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*          | 90,199,000   | -      | 164,499,000 | 124,060,000           | 15,459,726        | 53,660,328                      |
|    |    |   |    |                           | 74,300,000   | -      |             |                       | 70,399,672        |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | 26,915,200                      |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費*           | 9,988,000    | -      | 9,988,000   | 8,989,000             | -                 | 4,200,948                       |
|    |    |   |    |                           | -            | -      |             |                       | 4,788,052         |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | 1,154,093                       |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
| 86 |    |   |    | 5602201860000<br>水利工程     | 112,879,000  | -      | 137,240,000 | 116,263,000           | 12,456,799        | 56,852,813                      |
|    |    |   |    |                           | 24,361,000   | -      |             |                       | 59,410,187        |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | 12,025                          |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    | 01 |   |    | 5602201860100<br>水資源開發計畫* | 69,631,000   | -      | 69,881,000  | 66,485,000            | 10,465,594        | 26,027,410                      |
|    |    |   |    |                           | 250,000      | -      |             |                       | 40,457,590        |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | 8,000                           |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費*            | 1,786,000    | -      | 1,786,000   | 1,490,000             | 146,748           | 467,516                         |
|    |    |   |    |                           | -            | -      |             |                       | 1,022,484         |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*          | 67,845,000   | -      | 68,095,000  | 64,995,000            | 10,318,846        | 25,559,894                      |
|    |    |   |    |                           | 250,000      | -      |             |                       | 39,435,106        |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | 8,000                           |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第40頁  
單位：新臺幣元

| 科目 |    |   |    |                              | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |            | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|------------------------------|--------------|--------|------------|-----------------------|-------------------|------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                        | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |            |                                 |
|    |    |   |    |                              | 追加(減)數       | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |            |                                 |
|    |    |   |    |                              | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)    |                                 |
|    |    |   |    |                              | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |            |                                 |
|    |    |   |    |                              | -            | -      |            |                       |                   |            |                                 |
|    | 02 |   |    | 5602201860200<br>海岸環境改善工程*   | 2,000,000    | -      | 2,000,000  | 2,000,000             | -                 | -          |                                 |
|    |    |   |    |                              | -            | -      |            |                       | 2,000,000         |            |                                 |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                              | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 30 | 300000<br>設備及投資*             | 2,000,000    | -      | 2,000,000  | 2,000,000             | -                 | -          |                                 |
|    |    |   |    |                              | -            | -      |            |                       | 2,000,000         |            |                                 |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                              | -            | -      |            |                       |                   |            |                                 |
|    | 03 |   |    | 5602201860300<br>排水整治工程*     | 41,248,000   | -      | 65,359,000 | 47,778,000            | 1,991,205         | 30,825,403 |                                 |
|    |    |   |    |                              | 24,111,000   | -      |            |                       | 16,952,597        |            |                                 |
|    |    |   |    |                              | -            | -      |            |                       | -                 | 4,025      |                                 |
|    |    |   |    |                              | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 30 | 300000<br>設備及投資*             | 33,470,000   | -      | 57,581,000 | 40,000,000            | 1,065,205         | 29,736,196 |                                 |
|    |    |   |    |                              | 24,111,000   | -      |            |                       | 10,263,804        |            |                                 |
|    |    |   |    |                              | -            | -      |            |                       | -                 | 4,025      |                                 |
|    |    |   |    |                              | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 40 | 400000<br>獎補助費*              | 7,778,000    | -      | 7,778,000  | 7,778,000             | 926,000           | 1,089,207  |                                 |
|    |    |   |    |                              | -            | -      |            |                       | 6,688,793         |            |                                 |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                              | -            | -      |            |                       |                   |            |                                 |
| 80 |    |   |    | 5702201800000<br>營業基金        | 800,000      | -      | 1,600,000  | 1,600,000             | -                 | 832,497    |                                 |
|    |    |   |    |                              | 800,000      | -      |            |                       | 767,503           |            |                                 |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                              | -            | -      |            |                       |                   |            |                                 |
|    | 01 |   |    | 5702201800100<br>充實營業基金設施設備* | 800,000      | -      | 1,600,000  | 1,600,000             | -                 | 832,497    |                                 |
|    |    |   |    |                              | 800,000      | -      |            |                       | 767,503           |            |                                 |
|    |    |   |    |                              | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                              | -            | -      |            |                       |                   |            |                                 |

澎湖縣政府  
經費累計表

中華民國110年9月1日至110年9月30日

頁數：第41頁  
單位：新臺幣元

| 科目 |    |   |    |                          | 預算數          |         |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|--------------------------|--------------|---------|-------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                    | 原預算數         | 第二預備金   | 合計          |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                          | 追加(減)數       | 經費流用數   |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                          | 第一預備金        | 調整待遇準備  |             |                       | 應付數(3)            |                                 |
|    |    |   |    |                          | 各類員工<br>待遇準備 | 預算調整數   |             |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*         | 800,000      | -       | 1,600,000   | 1,600,000             | -                 | 832,497                         |
|    |    |   |    |                          | 800,000      | -       |             |                       | 767,503           |                                 |
|    |    |   |    |                          | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                          | -            | -       |             |                       |                   |                                 |
| 87 |    |   |    | 5702201870000<br>公有建築工程  | 252,440,000  | 600,000 | 275,496,000 | 162,026,000           | 358,881           | 142,454,207                     |
|    |    |   |    |                          | 22,456,000   | -       |             |                       | 19,571,793        |                                 |
|    |    |   |    |                          | -            | -       |             |                       | -                 | 3,937,066                       |
|    |    |   |    |                          | -            | -       |             |                       |                   |                                 |
|    | 02 |   |    | 5702201870200<br>旅遊據點整建* | 87,500,000   | 600,000 | 59,873,000  | 60,377,000            | 303,083           | 52,435,365                      |
|    |    |   |    |                          | -28,227,000  | -       |             |                       | 7,941,635         |                                 |
|    |    |   |    |                          | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                          | -            | -       |             |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*         | 87,500,000   | 600,000 | 59,873,000  | 60,377,000            | 303,083           | 52,435,365                      |
|    |    |   |    |                          | -28,227,000  | -       |             |                       | 7,941,635         |                                 |
|    |    |   |    |                          | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                          | -            | -       |             |                       |                   |                                 |
|    | 03 |   |    | 5702201870300<br>城鄉風貌建設* | 82,900,000   | -       | 58,900,000  | 22,900,000            | -                 | 11,870,908                      |
|    |    |   |    |                          | -24,000,000  | -       |             |                       | 11,029,092        |                                 |
|    |    |   |    |                          | -            | -       |             |                       | -                 | 3,937,066                       |
|    |    |   |    |                          | -            | -       |             |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*         | 82,900,000   | -       | 58,900,000  | 22,900,000            | -                 | 11,870,908                      |
|    |    |   |    |                          | -24,000,000  | -       |             |                       | 11,029,092        |                                 |
|    |    |   |    |                          | -            | -       |             |                       | -                 | 3,937,066                       |
|    |    |   |    |                          | -            | -       |             |                       |                   |                                 |
|    | 04 |   |    | 5702201870400<br>殯葬設施工程* | 54,877,000   | -       | 64,057,000  | 64,057,000            | -                 | 64,013,789                      |
|    |    |   |    |                          | 9,180,000    | -       |             |                       | 43,211            |                                 |
|    |    |   |    |                          | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                          | -            | -       |             |                       |                   |                                 |
|    |    |   | 30 | 300000                   | 95,000       | -       | 95,000      | 95,000                | -                 | 51,789                          |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第42頁

單位：新臺幣元

| 科目 |    |   |    |                                | 預算數          |        |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |            | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|--------------------------------|--------------|--------|-------------|-----------------------|-------------------|------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                          | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             |            |                                 |
|    |    |   |    |                                | 追加(減)數       | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |            |                                 |
|    |    |   |    |                                | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)    |                                 |
|    |    |   |    |                                | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |            |                                 |
|    |    |   |    | 設備及投資*                         | -            | -      |             | 43,211                |                   |            |                                 |
|    |    |   |    |                                | -            | -      |             | -                     | -                 |            |                                 |
|    |    |   |    |                                | -            | -      |             |                       |                   |            |                                 |
|    |    |   | 40 | 400000<br>獎補助費*                | 54,782,000   | -      | 63,962,000  | 63,962,000            | -                 | 63,962,000 |                                 |
|    |    |   |    |                                | 9,180,000    | -      |             |                       | -                 |            |                                 |
|    |    |   |    |                                | -            | -      |             |                       | -                 | -          |                                 |
|    |    |   |    |                                | -            | -      |             |                       |                   |            |                                 |
|    | 06 |   |    | 5702201870600<br>鄉市基礎公共設施改善工程* | 20,000,000   | -      | 85,500,000  | 9,000,000             | -                 | 9,000,000  |                                 |
|    |    |   |    |                                | 65,500,000   | -      |             |                       | -                 |            |                                 |
|    |    |   |    |                                | -            | -      |             |                       |                   | -          |                                 |
|    |    |   |    |                                | -            | -      |             |                       |                   |            |                                 |
|    |    |   | 40 | 400000<br>獎補助費*                | 20,000,000   | -      | 85,500,000  | 9,000,000             | -                 | 9,000,000  |                                 |
|    |    |   |    |                                | 65,500,000   | -      |             |                       | -                 |            |                                 |
|    |    |   |    |                                | -            | -      |             |                       | -                 | -          |                                 |
|    |    |   |    |                                | -            | -      |             |                       |                   |            |                                 |
|    | 08 |   |    | 5702201870800<br>都市更新與都市發展基金*  | 7,163,000    | -      | 7,166,000   | 5,692,000             | 55,798            | 5,134,145  |                                 |
|    |    |   |    |                                | 3,000        | -      |             |                       | 557,855           |            |                                 |
|    |    |   |    |                                | -            | -      |             |                       | -                 | -          |                                 |
|    |    |   |    |                                | -            | -      |             |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費*                 | 7,163,000    | -      | 7,166,000   | 5,692,000             | 55,798            | 5,134,145  |                                 |
|    |    |   |    |                                | 3,000        | -      |             |                       | 557,855           |            |                                 |
|    |    |   |    |                                | -            | -      |             |                       | -                 | -          |                                 |
|    |    |   |    |                                | -            | -      |             |                       |                   |            |                                 |
| 88 |    |   |    | 5702201880000<br>其他公共工程        | 275,415,000  | -      | 328,984,000 | 273,530,000           | 27,523,207        | 97,752,334 |                                 |
|    |    |   |    |                                | 53,569,000   | -      |             |                       | 175,777,666       |            |                                 |
|    |    |   |    |                                | -            | -      |             |                       | -                 | 916,930    |                                 |
|    |    |   |    |                                | -            | -      |             |                       |                   |            |                                 |
|    | 01 |   |    | 5702201880100<br>離島地區供水、供電計畫*  | 46,545,000   | -      | 100,109,000 | 99,071,000            | 7,009,122         | 64,873,426 |                                 |
|    |    |   |    |                                | 53,564,000   | -      |             |                       | 34,197,574        |            |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第43頁  
單位：新臺幣元

| 科目 |    |   |    |                               | 預算數          |        |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|-------------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                         | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                               | 追加(減)數       | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                               | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            |                                 |
|    |    |   |    |                               | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
|    |    |   |    |                               | -            | -      |             | -                     | 865,930           |                                 |
|    |    |   | 20 | 200000<br>業務費*                | 5,928,000    | -      | 11,063,000  | 10,025,000            | 1,082,220         | 5,244,275                       |
|    |    |   |    |                               | 5,135,000    | -      |             |                       | 4,780,725         |                                 |
|    |    |   |    |                               | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |             |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*              | 10,200,000   | -      | 36,540,000  | 36,540,000            | 4,200,765         | 31,666,521                      |
|    |    |   |    |                               | 26,340,000   | -      |             |                       | 4,873,479         |                                 |
|    |    |   |    |                               | -            | -      |             |                       | -                 | 265,930                         |
|    |    |   |    |                               | -            | -      |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費*               | 30,417,000   | -      | 52,506,000  | 52,506,000            | 1,726,137         | 27,962,630                      |
|    |    |   |    |                               | 22,089,000   | -      |             |                       | 24,543,370        |                                 |
|    |    |   |    |                               | -            | -      |             |                       | -                 | 600,000                         |
|    |    |   |    |                               | -            | -      |             |                       |                   |                                 |
|    | 02 |   |    | 5702201880200<br>公共設施改善工程*    | 226,758,000  | -      | 226,758,000 | 172,500,000           | 20,442,311        | 32,217,765                      |
|    |    |   |    |                               | -            | -      |             |                       | 140,282,235       |                                 |
|    |    |   |    |                               | -            | -      |             |                       | -                 | 51,000                          |
|    |    |   |    |                               | -            | -      |             |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*              | 196,758,000  | -      | 196,758,000 | 150,000,000           | 16,463,953        | 22,730,570                      |
|    |    |   |    |                               | -            | -      |             |                       | 127,269,430       |                                 |
|    |    |   |    |                               | -            | -      |             |                       | -                 | 51,000                          |
|    |    |   |    |                               | -            | -      |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費*               | 30,000,000   | -      | 30,000,000  | 22,500,000            | 3,978,358         | 9,487,195                       |
|    |    |   |    |                               | -            | -      |             |                       | 13,012,805        |                                 |
|    |    |   |    |                               | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |             |                       |                   |                                 |
|    | 03 |   |    | 5702201880300<br>營建剩餘土石方管理基金* | 2,112,000    | -      | 2,117,000   | 1,959,000             | 71,774            | 661,143                         |
|    |    |   |    |                               | 5,000        | -      |             |                       | 1,297,857         |                                 |
|    |    |   |    |                               | -            | -      |             |                       | -                 |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第44頁

單位：新臺幣元

| 科目 |    |   |    |                            | 預算數          |        |               | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|----------------------------|--------------|--------|---------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                      | 原預算數         | 第二預備金  | 合計            |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                            | 追加(減)數       | 經費流用數  |               |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                            | 第一預備金        | 調整待遇準備 |               |                       | 應付數(3)            | 備註(預付款)                         |
|    |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數  |               |                       |                   |                                 |
|    |    |   |    |                            | -            | -      |               |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費*             | 1,112,000    | -      | 1,117,000     | 959,000               | 71,774            | 212,393                         |
|    |    |   |    |                            | 5,000        | -      |               |                       | 746,607           |                                 |
|    |    |   |    |                            | -            | -      |               |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |               |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費*            | 1,000,000    | -      | 1,000,000     | 1,000,000             | -                 | 448,750                         |
|    |    |   |    |                            | -            | -      |               |                       | 551,250           |                                 |
|    |    |   |    |                            | -            | -      |               |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |               |                       |                   |                                 |
| 90 |    |   |    | 5802201900000<br>一般建築及設備   | -            | -      | 151,000,000   | 60,000,000            | 24,745,888        | 35,254,112                      |
|    |    |   |    |                            | 151,000,000  | -      |               |                       | 24,745,888        |                                 |
|    |    |   |    |                            | -            | -      |               |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |               |                       |                   |                                 |
|    | 19 |   |    | 5802201901900<br>充實交通運輸設備* | -            | -      | 151,000,000   | 60,000,000            | 24,745,888        | 35,254,112                      |
|    |    |   |    |                            | 151,000,000  | -      |               |                       | 24,745,888        |                                 |
|    |    |   |    |                            | -            | -      |               |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |               |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費*            | -            | -      | 151,000,000   | 60,000,000            | 24,745,888        | 35,254,112                      |
|    |    |   |    |                            | 151,000,000  | -      |               |                       | 24,745,888        |                                 |
|    |    |   |    |                            | -            | -      |               |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |               |                       |                   |                                 |
| 99 |    |   |    | 5802201990000<br>交通建設工程    | 904,981,000  | -      | 1,181,158,000 | 732,961,000           | 21,988,571        | 569,390,575                     |
|    |    |   |    |                            | 276,177,000  | -      |               |                       | 163,570,425       |                                 |
|    |    |   |    |                            | -            | -      |               |                       | -                 | 23,753,043                      |
|    |    |   |    |                            | -            | -      |               |                       |                   |                                 |
|    | 01 |   |    | 5802201990100<br>道路橋樑養護*   | 70,998,000   | -      | 70,998,000    | 70,858,000            | 4,393,766         | 53,626,468                      |
|    |    |   |    |                            | -            | -      |               |                       | 17,231,532        |                                 |
|    |    |   |    |                            | -            | -      |               |                       | -                 | 20,193,125                      |
|    |    |   |    |                            | -            | -      |               |                       |                   |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第45頁  
單位：新臺幣元

| 科目 |    |   |    |                            | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|----------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                      | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                            | 追加(減)數       | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                            | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            |                                 |
|    |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費*             | 47,998,000   | -      | 47,998,000 | 47,858,000            | 264,622           | 45,888,846                      |
|    |    |   |    |                            | -            | -      |            |                       | 1,969,154         |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | 20,193,125                      |
|    |    |   |    |                            | -            | -      |            |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*           | 16,000,000   | -      | 16,000,000 | 16,000,000            | 4,129,144         | 7,737,622                       |
|    |    |   |    |                            | -            | -      |            |                       | 8,262,378         |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費*            | 7,000,000    | -      | 7,000,000  | 7,000,000             | -                 | -                               |
|    |    |   |    |                            | -            | -      |            |                       | 7,000,000         |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |            |                       |                   |                                 |
|    | 02 |   |    | 5802201990200<br>村里道路改善工程* | 9,600,000    | -      | 9,600,000  | 9,600,000             | 631,494           | 4,898,655                       |
|    |    |   |    |                            | -            | -      |            |                       | 4,701,345         |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |            |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*           | 9,600,000    | -      | 9,600,000  | 9,600,000             | 631,494           | 4,898,655                       |
|    |    |   |    |                            | -            | -      |            |                       | 4,701,345         |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |            |                       |                   |                                 |
|    | 03 |   |    | 5802201990300<br>鄉道改善工程*   | 49,600,000   | -      | 49,600,000 | 49,600,000            | 4,402,221         | 5,151,333                       |
|    |    |   |    |                            | -            | -      |            |                       | 44,448,667        |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |            |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*           | 44,600,000   | -      | 44,600,000 | 44,600,000            | 4,402,221         | 5,151,333                       |
|    |    |   |    |                            | -            | -      |            |                       | 39,448,667        |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |            |                       |                   |                                 |
|    |    |   | 40 | 400000                     | 5,000,000    | -      | 5,000,000  | 5,000,000             | -                 | -                               |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第46頁  
單位：新臺幣元

| 科目 |    |   |    |                             | 預算數          |        |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|-----------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                       | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                             | 追加(減)數       | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                             | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            |                                 |
|    |    |   |    |                             | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
|    |    |   |    | 獎補助費*                       | -            | -      |             | 5,000,000             |                   |                                 |
|    |    |   |    |                             | -            | -      |             | -                     | -                 |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |                                 |
|    | 05 |   |    | 5802201990500<br>市區道路開闢及養護* | 12,000,000   | -      | 258,191,000 | 33,362,000            | 66,744            | 30,251,349                      |
|    |    |   |    |                             | 246,191,000  | -      |             |                       | 3,110,651         |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | 18,142                          |
|    |    |   |    |                             | -            | -      |             |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*            | 11,000,000   | -      | 194,800,000 | 25,654,000            | 66,744            | 23,543,349                      |
|    |    |   |    |                             | 183,800,000  | -      |             |                       | 2,110,651         |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | 18,142                          |
|    |    |   |    |                             | -            | -      |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費*             | 1,000,000    | -      | 63,391,000  | 7,708,000             | -                 | 6,708,000                       |
|    |    |   |    |                             | 62,391,000   | -      |             |                       | 1,000,000         |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                             | -            | -      |             |                       |                   |                                 |
|    | 06 |   |    | 5802201990600<br>道路管理基金*    | 32,237,000   | -      | 52,240,000  | 15,150,000            | 4,417,944         | 3,432,639                       |
|    |    |   |    |                             | 20,003,000   | -      |             |                       | 11,717,361        |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | 244,220                         |
|    |    |   |    |                             | -            | -      |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費*              | 1,445,000    | -      | 1,448,000   | 1,150,000             | 228,397           | 367,062                         |
|    |    |   |    |                             | 3,000        | -      |             |                       | 782,938           |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                             | -            | -      |             |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*            | 30,792,000   | -      | 50,792,000  | 14,000,000            | 4,189,547         | 3,065,577                       |
|    |    |   |    |                             | 20,000,000   | -      |             |                       | 10,934,423        |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | 244,220                         |
|    |    |   |    |                             | -            | -      |             |                       |                   |                                 |
|    | 08 |   |    | 5802201990800<br>停車管理基金*    | 730,546,000  | -      | 740,529,000 | 554,391,000           | 8,076,402         | 472,030,131                     |
|    |    |   |    |                             | 9,983,000    | -      |             |                       | 82,360,869        |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第47頁  
單位：新臺幣元

| 科目 |    |   |    |                            | 預算數          |         |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|----------------------------|--------------|---------|-------------|-----------------------|-------------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                      | 原預算數         | 第二預備金   | 合計          |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                            | 追加(減)數       | 經費流用數   |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                            | 第一預備金        | 調整待遇準備  |             |                       | 應付數(3)            |                                 |
|    |    |   |    |                            | 各類員工<br>待遇準備 | 預算調整數   |             |                       |                   |                                 |
|    |    |   |    |                            | -            | -       |             | -                     | 3,297,556         |                                 |
|    |    |   |    |                            | -            | -       |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費*             | 27,862,000   | -       | 30,345,000  | 26,891,000            | 1,339,534         | 12,708,653                      |
|    |    |   |    |                            | 2,483,000    | -       |             |                       | 14,182,347        |                                 |
|    |    |   |    |                            | -            | -       |             |                       | -                 | 660,000                         |
|    |    |   |    |                            | -            | -       |             |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*           | 702,684,000  | -       | 710,184,000 | 527,500,000           | 6,736,868         | 459,321,478                     |
|    |    |   |    |                            | 7,500,000    | -       |             |                       | 68,178,522        |                                 |
|    |    |   |    |                            | -            | -       |             |                       | -                 | 2,637,556                       |
|    |    |   |    |                            | -            | -       |             |                       |                   |                                 |
| 92 |    |   |    | 6302201920000<br>充實福利設施    | 101,329,000  | -       | 176,159,000 | 159,262,000           | 342,539           | 154,063,766                     |
|    |    |   |    |                            | 74,830,000   | -       |             |                       | 5,198,234         |                                 |
|    |    |   |    |                            | -            | -       |             |                       | -                 | 1,434,018                       |
|    |    |   |    |                            | -            | -       |             |                       |                   |                                 |
|    | 02 |   |    | 6302201920200<br>充實福利設施設備* | 101,329,000  | -       | 176,159,000 | 159,262,000           | 342,539           | 154,063,766                     |
|    |    |   |    |                            | 74,830,000   | -       |             |                       | 5,198,234         |                                 |
|    |    |   |    |                            | -            | -       |             |                       | -                 | 1,434,018                       |
|    |    |   |    |                            | -            | -       |             |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*           | 79,346,000   | -       | 158,947,000 | 144,806,000           | 342,539           | 143,738,441                     |
|    |    |   |    |                            | 79,641,000   | -40,000 |             |                       | 1,067,559         |                                 |
|    |    |   |    |                            | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -       |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費*            | 21,983,000   | -       | 17,212,000  | 14,456,000            | -                 | 10,325,325                      |
|    |    |   |    |                            | -4,811,000   | 40,000  |             |                       | 4,130,675         |                                 |
|    |    |   |    |                            | -            | -       |             |                       | -                 | 1,434,018                       |
|    |    |   |    |                            | -            | -       |             |                       |                   |                                 |
| 95 |    |   |    | 7102201950000<br>下水道工程     | 253,878,000  | -       | 341,775,000 | 259,979,000           | 2,102,049         | 182,805,001                     |
|    |    |   |    |                            | 87,897,000   | -       |             |                       | 77,173,999        |                                 |
|    |    |   |    |                            | -            | -       |             |                       | -                 |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

澎湖縣政府

經費累計表

中華民國110年9月1日至110年9月30日

頁數：第48頁  
單位：新臺幣元

| 科目 |    |   |    |                             | 預算數          |        |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|-----------------------------|--------------|--------|-------------|-----------------------|-------------------|-------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                       | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             |             |                                 |
|    |    |   |    |                             | 追加(減)數       | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |             |                                 |
|    |    |   |    |                             | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)     |                                 |
|    |    |   |    |                             | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    | 01 |   |    | 7102201950100<br>雨、污水下水道工程* | 253,878,000  | -      | 341,775,000 | 259,979,000           | 2,102,049         | 182,805,001 |                                 |
|    |    |   |    |                             | 87,897,000   | -      |             |                       | 77,173,999        |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費*              | 6,835,000    | -      | 6,735,000   | 4,639,000             | 348,553           | 2,215,872   |                                 |
|    |    |   |    |                             | -100,000     | -      |             |                       | 2,423,128         |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 30 | 300000<br>設備及投資*            | 246,443,000  | -      | 334,440,000 | 254,740,000           | 1,753,496         | 179,989,129 |                                 |
|    |    |   |    |                             | 87,997,000   | -      |             |                       | 74,750,871        |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 40 | 400000<br>獎補助費*             | 600,000      | -      | 600,000     | 600,000               | -                 | 600,000     |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
| 94 |    |   |    | 7202201940000<br>充實社區設備     | 5,000,000    | -      | 5,000,000   | 5,000,000             | -                 | 386,168     |                                 |
|    |    |   |    |                             | -            | -      |             |                       | 4,613,832         |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    | 01 |   |    | 7202201940100<br>充實社區設備*    | 5,000,000    | -      | 5,000,000   | 5,000,000             | -                 | 386,168     |                                 |
|    |    |   |    |                             | -            | -      |             |                       | 4,613,832         |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 40 | 400000<br>獎補助費*             | 5,000,000    | -      | 5,000,000   | 5,000,000             | -                 | 386,168     |                                 |
|    |    |   |    |                             | -            | -      |             |                       | 4,613,832         |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第49頁  
單位：新臺幣元

| 科目 |    |   |    |                              | 預算數           |           |               | 截至本月止<br>累計分配數<br>(1) | 執行數               |               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|------------------------------|---------------|-----------|---------------|-----------------------|-------------------|---------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                        | 原預算數          | 第二預備金     | 合計            |                       | 本月實現數             |               |                                 |
|    |    |   |    |                              | 追加(減)數        | 經費流用數     |               |                       | 截至本月止<br>累計實現數(2) |               |                                 |
|    |    |   |    |                              | 第一預備金         | 調整待遇準備    |               |                       | 應付數(3)            | 備註(預付款)       |                                 |
|    |    |   |    |                              | 各類員工<br>待遇準備  | 預算調整數     |               |                       |                   |               |                                 |
|    |    |   |    | 資本門合計                        | 2,425,348,000 | 2,854,000 | 3,200,467,000 | 2,181,757,000         | 156,676,732       | 1,459,846,192 |                                 |
|    |    |   |    |                              | 772,229,000   | -         |               |                       | 721,910,808       |               |                                 |
|    |    |   |    |                              | 36,000        | -         |               |                       | -                 | 59,760,072    |                                 |
|    |    |   |    |                              | -             | -         |               |                       |                   |               |                                 |
|    |    |   |    | 經資門合計                        | 7,358,463,000 | 5,737,000 | 8,233,669,000 | 6,523,664,000         | 466,269,143       | 2,312,990,572 |                                 |
|    |    |   |    |                              | 869,469,000   | -         |               |                       | 4,210,673,428     |               |                                 |
|    |    |   |    |                              | -             | -         |               |                       | -                 | 210,496,708   |                                 |
|    |    |   |    |                              | -             | -         |               |                       |                   |               |                                 |
| 40 |    |   |    | 7602201400000<br>公務人員退休及撫卹給付 | 118,339,302   | -         | 118,339,302   | 116,982,643           | 4,929,680         | -             |                                 |
|    |    |   |    |                              | -             | -         |               |                       | 116,982,643       |               |                                 |
|    |    |   |    |                              | -             | -         |               |                       | -                 |               |                                 |
|    |    |   |    |                              | -             | -         |               |                       | -                 |               |                                 |
|    | 01 |   |    | 7602201400100<br>公務人員退休及撫卹給付 | 118,339,302   | -         | 118,339,302   | 116,982,643           | 4,929,680         | -             |                                 |
|    |    |   |    |                              | -             | -         |               |                       | 116,982,643       |               |                                 |
|    |    |   |    |                              | -             | -         |               |                       | -                 |               |                                 |
|    |    |   |    |                              | -             | -         |               |                       | -                 |               |                                 |
|    |    |   | 10 | 100000<br>人事費                | 52,049,154    | -         | 52,049,154    | 50,692,495            | 4,929,680         | -             |                                 |
|    |    |   |    |                              | -             | -         |               |                       | 50,692,495        |               |                                 |
|    |    |   |    |                              | -             | -         |               |                       | -                 |               |                                 |
|    |    |   |    |                              | -             | -         |               |                       | -                 |               |                                 |
|    |    |   | 40 | 400000<br>獎補助費               | 66,290,148    | -         | 66,290,148    | 66,290,148            | -                 | -             |                                 |
|    |    |   |    |                              | -             | -         |               |                       | 66,290,148        |               |                                 |
|    |    |   |    |                              | -             | -         |               |                       | -                 |               |                                 |
|    |    |   |    |                              | -             | -         |               |                       | -                 |               |                                 |
| 44 |    |   |    | 8602201440000<br>專案補助支出      | 52,099,464    | -         | 52,099,464    | 52,099,464            | 6,227,753         | -             |                                 |
|    |    |   |    |                              | -             | -         |               |                       | 52,099,464        |               |                                 |
|    |    |   |    |                              | -             | -         |               |                       | -                 |               |                                 |
|    |    |   |    |                              | -             | -         |               |                       | -                 |               |                                 |
|    | 01 |   |    | 8602201440100                | 52,099,464    | -         | 52,099,464    | 52,099,464            | 6,227,753         | -             |                                 |

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第50頁  
單位：新臺幣元

| 科目 |    |   |    |                               | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |         | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|-------------------------------|--------------|--------|------------|-----------------------|-------------------|---------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                         | 原預算數         | 第二預備金  | 合計         |                       | 本月實現數             |         |                                 |
|    |    |   |    |                               | 追加(減)數       | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |         |                                 |
|    |    |   |    |                               | 第一預備金        | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款) |                                 |
|    |    |   |    |                               | 各類員工<br>待遇準備 | 預算調整數  |            |                       |                   |         |                                 |
|    |    |   |    | 各鄉市專案補助                       | -            | -      |            | 52,099,464            |                   |         |                                 |
|    |    |   |    |                               | -            | -      |            | -                     | -                 |         |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 |         |                                 |
|    |    |   | 40 | 400000<br>獎補助費                | 52,099,464   | -      | 52,099,464 | 52,099,464            | 6,227,753         | -       |                                 |
|    |    |   |    |                               | -            | -      |            | 52,099,464            |                   |         |                                 |
|    |    |   |    |                               | -            | -      |            | -                     | -                 |         |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 |         |                                 |
| 46 |    |   |    | 8902201460000<br>公務人員各項補助及慰問金 | 4,426,844    | -      | 4,426,844  | 4,426,844             | 1,146,497         | -       |                                 |
|    |    |   |    |                               | -            | -      |            | 4,426,844             |                   |         |                                 |
|    |    |   |    |                               | -            | -      |            | -                     | -                 |         |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 |         |                                 |
|    | 01 |   |    | 8902201460100<br>公務人員各項補助及慰問金 | 4,426,844    | -      | 4,426,844  | 4,426,844             | 1,146,497         | -       |                                 |
|    |    |   |    |                               | -            | -      |            | 4,426,844             |                   |         |                                 |
|    |    |   |    |                               | -            | -      |            | -                     | -                 |         |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 |         |                                 |
|    |    |   | 10 | 100000<br>人事費                 | 4,256,444    | -      | 4,256,444  | 4,256,444             | 1,067,097         | -       |                                 |
|    |    |   |    |                               | -            | -      |            | 4,256,444             |                   |         |                                 |
|    |    |   |    |                               | -            | -      |            | -                     | -                 |         |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 |         |                                 |
|    |    |   | 20 | 200000<br>業務費                 | 170,400      | -      | 170,400    | 170,400               | 79,400            | -       |                                 |
|    |    |   |    |                               | -            | -      |            | 170,400               |                   |         |                                 |
|    |    |   |    |                               | -            | -      |            | -                     | -                 |         |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 |         |                                 |
| 91 |    |   |    | 8902201910000<br>災害準備金        | 11,226,665   | -      | 11,226,665 | 11,226,665            | 1,002,005         | 742,166 |                                 |
|    |    |   |    |                               | -            | -      |            |                       | 10,484,499        |         |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -       |                                 |
|    |    |   |    |                               | -            | -      |            |                       |                   | -       |                                 |
|    | 01 |   |    | 8902201910100<br>災害準備金        | 11,226,665   | -      | 11,226,665 | 11,226,665            | 1,002,005         | 742,166 |                                 |
|    |    |   |    |                               | -            | -      |            |                       | 10,484,499        |         |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：110/10/27

## 澎湖縣政府

## 經費累計表

中華民國110年9月1日至110年9月30日

頁數：第51頁

單位：新臺幣元

| 科目 |   |   |    |                  | 預算數           |           |               | 截至本月止<br>累計分配數<br>(1) | 執行數               |               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|---|---|----|------------------|---------------|-----------|---------------|-----------------------|-------------------|---------------|---------------------------------|
| 款  | 項 | 目 | 節  | 代號及名稱            | 原預算數          | 第二預備金     | 合計            |                       | 本月實現數             |               |                                 |
|    |   |   |    |                  | 追加(減)數        | 經費流用數     |               |                       | 截至本月止<br>累計實現數(2) |               |                                 |
|    |   |   |    |                  | 第一預備金         | 調整待遇準備    |               |                       | 應付數(3)            | 備註(預付款)       |                                 |
|    |   |   |    |                  | 各類員工<br>待遇準備  | 預算調整數     |               |                       |                   |               |                                 |
|    |   |   |    |                  | -             | -         |               | -                     | -                 |               |                                 |
|    |   |   | 20 | 200000<br>業務費*   | 1,000,000     | -         | 1,000,000     | 1,000,000             | 997,880           | 2,120         |                                 |
|    |   |   |    |                  | -             | -         |               |                       | 997,880           |               |                                 |
|    |   |   |    |                  | -             | -         |               |                       | -                 | -             |                                 |
|    |   |   |    |                  | -             | -         |               |                       |                   |               |                                 |
|    |   |   | 30 | 300000<br>設備及投資* | 10,226,665    | -         | 10,226,665    | 10,226,665            | 4,125             | 740,046       |                                 |
|    |   |   |    |                  | -             | -         |               |                       | 9,486,619         |               |                                 |
|    |   |   |    |                  | -             | -         |               |                       | -                 | -             |                                 |
|    |   |   |    |                  | -             | -         |               |                       |                   |               |                                 |
|    |   |   |    | 統籌科目合計           | 186,092,275   | -         | 186,092,275   | 184,735,616           | 13,305,935        | 742,166       |                                 |
|    |   |   |    |                  | -             | -         |               |                       | 183,993,450       |               |                                 |
|    |   |   |    |                  | -             | -         |               |                       | -                 | -             |                                 |
|    |   |   |    |                  | -             | -         |               |                       |                   |               |                                 |
|    |   |   |    | 總計               | 7,544,555,275 | 5,737,000 | 8,419,761,275 | 6,708,399,616         | 479,575,078       | 2,313,732,738 |                                 |
|    |   |   |    |                  | 869,469,000   | -         |               |                       | 4,394,666,878     |               |                                 |
|    |   |   |    |                  | -             | -         |               |                       | -                 | 210,496,708   |                                 |
|    |   |   |    |                  | -             | -         |               |                       |                   |               |                                 |