

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31日

頁數：第1頁  
單位：新臺幣元

| 科目 |    |   |    |                         | 預算數          |         |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|-------------------------|--------------|---------|-------------|-----------------------|-------------------|---------------------------------|
| 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   | 112,245,000  | 242,000 | 115,638,000 | 91,069,000            | 9,053,710         | 16,925,471                      |
|    |    |   |    |                         | -            | -       |             |                       | 74,143,529        |                                 |
|    |    |   |    |                         | 3,151,000    | -       |             |                       | -                 | 100,000                         |
|    |    |   |    |                         | -            | -       |             |                       |                   |                                 |
|    | 01 |   |    | 3202201010100<br>行政管理   | 73,198,000   | -       | 73,198,000  | 58,339,000            | 4,782,845         | 7,192,005                       |
|    |    |   |    |                         | -            | -       |             |                       | 51,146,995        |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                         | -            | -       |             |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費           | 67,362,000   | -       | 67,362,000  | 53,758,000            | 4,277,368         | 5,553,649                       |
|    |    |   |    |                         | -            | -       |             |                       | 48,204,351        |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                         | -            | -       |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費           | 5,836,000    | -       | 5,836,000   | 4,581,000             | 505,477           | 1,638,356                       |
|    |    |   |    |                         | -            | -       |             |                       | 2,942,644         |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                         | -            | -       |             |                       |                   |                                 |
|    | 02 |   |    | 3202201010200<br>動員準備業務 | 346,000      | -       | 346,000     | 322,000               | 24,693            | 141,682                         |
|    |    |   |    |                         | -            | -       |             |                       | 180,318           |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                         | -            | -       |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費           | 346,000      | -       | 346,000     | 322,000               | 24,693            | 141,682                         |
|    |    |   |    |                         | -            | -       |             |                       | 180,318           |                                 |
|    |    |   |    |                         | -            | -       |             |                       | -                 | -                               |
|    |    |   |    |                         | -            | -       |             |                       |                   |                                 |
|    | 04 |   |    | 3202201010400<br>新聞宣導   | 6,658,000    | -       | 7,158,000   | 5,003,000             | 709,542           | 1,501,101                       |
|    |    |   |    |                         | -            | -       |             |                       | 3,501,899         |                                 |
|    |    |   |    |                         | 500,000      | -       |             |                       | -                 | -                               |
|    |    |   |    |                         | -            | -       |             |                       |                   |                                 |
|    |    |   | 20 | 200000                  | 4,330,000    | -       | 4,830,000   | 3,311,000             | 589,542           | 1,124,101                       |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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               |                                 |
|----|----|---|----|-----------------------|--------------|---------|------------|-----------------------|-------------------|---------------------------------|
| 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                   | -            | -       |            | 2,186,899             |                   |                                 |
|    |    |   |    |                       | 500,000      | -       |            | -                     | -                 |                                 |
|    |    |   |    |                       | -            | -       |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費        | 2,328,000    | -       | 2,328,000  | 1,692,000             | 120,000           | 377,000                         |
|    |    |   |    |                       | -            | -       |            | 1,315,000             |                   |                                 |
|    |    |   |    |                       | -            | -       |            | -                     | -                 |                                 |
|    |    |   |    |                       | -            | -       |            |                       |                   |                                 |
|    | 05 |   |    | 3202201010500<br>廳舍修繕 | 2,772,000    | -       | 5,423,000  | 5,094,000             | 839,350           | 1,656,149                       |
|    |    |   |    |                       | -            | -       |            | 3,437,851             |                   |                                 |
|    |    |   |    |                       | 2,651,000    | -       |            | -                     | -                 |                                 |
|    |    |   |    |                       | -            | -       |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費         | 2,772,000    | -       | 5,423,000  | 5,094,000             | 839,350           | 1,656,149                       |
|    |    |   |    |                       | -            | -       |            | 3,437,851             |                   |                                 |
|    |    |   |    |                       | 2,651,000    | -       |            | -                     | -                 |                                 |
|    |    |   |    |                       | -            | -       |            |                       |                   |                                 |
|    | 06 |   |    | 3202201010600<br>車輛維護 | 3,130,000    | -       | 3,130,000  | 2,242,000             | 70,455            | 1,003,247                       |
|    |    |   |    |                       | -            | -       |            | 1,238,753             |                   |                                 |
|    |    |   |    |                       | -            | -       |            | -                     | -                 |                                 |
|    |    |   |    |                       | -            | -       |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費         | 3,130,000    | -       | 3,130,000  | 2,242,000             | 70,455            | 1,003,247                       |
|    |    |   |    |                       | -            | -       |            | 1,238,753             |                   |                                 |
|    |    |   |    |                       | -            | -       |            | -                     | -                 |                                 |
|    |    |   |    |                       | -            | -       |            |                       |                   |                                 |
|    | 07 |   |    | 3202201010700<br>業務管理 | 22,323,000   | 242,000 | 22,565,000 | 17,449,000            | 2,375,854         | 4,667,155                       |
|    |    |   |    |                       | -            | -       |            | 12,781,845            |                   |                                 |
|    |    |   |    |                       | -            | -       |            | -                     | -                 |                                 |
|    |    |   |    |                       | -            | -       |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費         | 22,323,000   | 242,000 | 22,565,000 | 17,449,000            | 2,375,854         | 4,667,155                       |
|    |    |   |    |                       | -            | -       |            | 12,781,845            |                   |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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      | -      | 368,000    | 265,000               | 35,000            | 173,726                         |
|    |    |   |    |                               | -            | -      |            |                       | 91,274            |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費                 | 368,000      | -      | 368,000    | 265,000               | 35,000            | 173,726                         |
|    |    |   |    |                               | -            | -      |            |                       | 91,274            |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |            |                       |                   |                                 |
|    | 10 |   |    | 3202201011000<br>有線廣播電視事業發展基金 | 454,000      | -      | 454,000    | 214,000               | 9,156             | 122,988                         |
|    |    |   |    |                               | -            | -      |            |                       | 91,012            |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費                 | 454,000      | -      | 454,000    | 214,000               | 9,156             | 122,988                         |
|    |    |   |    |                               | -            | -      |            |                       | 91,012            |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |            |                       |                   |                                 |
|    | 11 |   |    | 3202201011100<br>檔案文書管理       | 2,996,000    | -      | 2,996,000  | 2,141,000             | 206,815           | 467,418                         |
|    |    |   |    |                               | -            | -      |            |                       | 1,673,582         |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | 100,000                         |
|    |    |   |    |                               | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費                 | 2,996,000    | -      | 2,996,000  | 2,141,000             | 206,815           | 467,418                         |
|    |    |   |    |                               | -            | -      |            |                       | 1,673,582         |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | 100,000                         |
|    |    |   |    |                               | -            | -      |            |                       |                   |                                 |
| 03 |    |   |    | 3202201030000<br>主計業務         | 29,315,000   | -      | 29,315,000 | 22,878,000            | 1,929,545         | 3,404,017                       |
|    |    |   |    |                               | -            | -      |            |                       | 19,473,983        |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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 | 29,315,000   | -      | 29,315,000 | 22,878,000            | 1,929,545         | 3,404,017                       |
|    |    |   |    |                         | -            | -      |            |                       | 19,473,983        |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費           | 24,593,000   | -      | 24,593,000 | 19,409,000            | 1,542,262         | 2,485,253                       |
|    |    |   |    |                         | -            | -      |            |                       | 16,923,747        |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費           | 4,722,000    | -      | 4,722,000  | 3,469,000             | 387,283           | 918,764                         |
|    |    |   |    |                         | -            | -      |            |                       | 2,550,236         |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       |                   |                                 |
| 04 |    |   |    | 3202201040000<br>人事業務   | 42,442,000   | -      | 42,442,000 | 33,945,000            | 3,033,140         | 5,055,535                       |
|    |    |   |    |                         | -            | -      |            |                       | 28,889,465        |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|    | 03 |   |    | 3202201040300<br>人力業務   | 34,133,000   | -      | 34,133,000 | 26,893,000            | 2,657,484         | 3,305,177                       |
|    |    |   |    |                         | -            | -      |            |                       | 23,587,823        |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費           | 29,748,000   | -      | 29,748,000 | 23,798,000            | 2,056,378         | 2,952,297                       |
|    |    |   |    |                         | -            | -      |            |                       | 20,845,703        |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費           | 4,385,000    | -      | 4,385,000  | 3,095,000             | 601,106           | 352,880                         |
|    |    |   |    |                         | -            | -      |            |                       | 2,742,120         |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       |                   |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：112/9/26

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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 | 4,285,000    | -      | 4,285,000  | 3,677,000             | 171,344           | 1,043,408                       |
|    |    |   |    |                       | -            | -      |            |                       | 2,633,592         |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費         | 3,087,000    | -      | 3,087,000  | 2,592,000             | 133,022           | 446,122                         |
|    |    |   |    |                       | -            | -      |            |                       | 2,145,878         |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費        | 1,198,000    | -      | 1,198,000  | 1,085,000             | 38,322            | 597,286                         |
|    |    |   |    |                       | -            | -      |            |                       | 487,714           |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|    | 05 |   |    | 3202201040500<br>考訓業務 | 4,024,000    | -      | 4,024,000  | 3,375,000             | 204,312           | 706,950                         |
|    |    |   |    |                       | -            | -      |            |                       | 2,668,050         |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費         | 950,000      | -      | 950,000    | 755,000               | 84,642            | 126,604                         |
|    |    |   |    |                       | -            | -      |            |                       | 628,396           |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費         | 1,934,000    | -      | 1,930,000  | 1,476,000             | 119,670           | 579,793                         |
|    |    |   |    |                       | -            | -4,000 |            |                       | 896,207           |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                       | -            | -      |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費        | 1,140,000    | -      | 1,144,000  | 1,144,000             | -                 | 553                             |
|    |    |   |    |                       | -            | 4,000  |            |                       | 1,143,447         |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                       | -            | -      |            |                       |                   |                                 |
| 05 |    |   |    | 3202201050000         | 13,854,000   | -      | 13,854,000 | 10,839,000            | 812,213           | 2,170,701                       |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31日

頁數：第6頁  
單位：新臺幣元

| 科目 |    |   |    |                           | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|---------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 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                      | -            | -      |            | 8,668,299             |                   |                                 |
|    |    |   |    |                           | -            | -      |            | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |                                 |
|    | 01 |   |    | 3202201050100<br>政風行政     | 12,514,000   | -      | 12,514,000 | 9,817,000             | 719,834           | 2,003,757                       |
|    |    |   |    |                           | -            | -      |            | 7,813,243             |                   |                                 |
|    |    |   |    |                           | -            | -      |            | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費             | 11,845,000   | -      | 11,845,000 | 9,336,000             | 684,638           | 1,914,342                       |
|    |    |   |    |                           | -            | -      |            | 7,421,658             |                   |                                 |
|    |    |   |    |                           | -            | -      |            | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費             | 669,000      | -      | 669,000    | 481,000               | 35,196            | 89,415                          |
|    |    |   |    |                           | -            | -      |            | 391,585               |                   |                                 |
|    |    |   |    |                           | -            | -      |            | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |                                 |
|    | 02 |   |    | 3202201050200<br>政風預防     | 1,340,000    | -      | 1,340,000  | 1,022,000             | 92,379            | 166,944                         |
|    |    |   |    |                           | -            | -      |            | 855,056               |                   |                                 |
|    |    |   |    |                           | -            | -      |            | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費             | 1,340,000    | -      | 1,340,000  | 1,022,000             | 92,379            | 166,944                         |
|    |    |   |    |                           | -            | -      |            | 855,056               |                   |                                 |
|    |    |   |    |                           | -            | -      |            | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |                                 |
| 06 |    |   |    | 3202201060000<br>施政計畫綜合業務 | 31,032,000   | -      | 31,032,000 | 16,887,000            | 861,126           | 3,030,931                       |
|    |    |   |    |                           | -            | -      |            | 13,856,069            |                   |                                 |
|    |    |   |    |                           | -            | -      |            | -                     | -                 |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |                                 |
|    | 03 |   |    | 3202201060300<br>管制考核     | 768,000      | -      | 768,000    | 619,000               | 66,084            | 123,515                         |
|    |    |   |    |                           | -            | -      |            | 495,485               |                   |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31日

頁數：第7頁  
單位：新臺幣元

| 科目 |    |   |    |                         | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|-------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 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           | 656,000      | -      | 656,000    | 529,000               | 66,084            | 61,456                          |
|    |    |   |    |                         | -            | -      |            |                       | 467,544           |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   | 20 | 200000<br>業務費           | 112,000      | -      | 112,000    | 90,000                | -                 | 62,059                          |
|    |    |   |    |                         | -            | -      |            |                       | 27,941            |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    | 04 |   |    | 3202201060400<br>推動為民服務 | 5,105,000    | -      | 5,105,000  | 2,989,000             | 76,714            | 329,788                         |
|    |    |   |    |                         | -            | -      |            |                       | 2,659,212         |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   | 20 | 200000<br>業務費           | 5,025,000    | -      | 5,025,000  | 2,949,000             | 76,714            | 329,788                         |
|    |    |   |    |                         | -            | -      |            |                       | 2,619,212         |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   | 40 | 400000<br>獎補助費          | 80,000       | -      | 80,000     | 40,000                | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       | 40,000            |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    | 05 |   |    | 3202201060500<br>資訊行政   | 24,130,000   | -      | 24,130,000 | 12,318,000            | 630,884           | 2,195,832                       |
|    |    |   |    |                         | -            | -      |            |                       | 10,122,168        |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   | 10 | 100000<br>人事費           | 1,432,000    | -      | 1,432,000  | 1,168,000             | 109,284           | 163,208                         |
|    |    |   |    |                         | -            | -      |            |                       | 1,004,792         |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：112/9/26

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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         | 22,698,000   | -      | 22,698,000 | 11,150,000            | 521,600           | 2,032,624  |                                 |
|    |    |   |    |                       | -            | -      |            |                       | 9,117,376         |            |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                       | -            | -      |            |                       |                   |            |                                 |
|    | 06 |   |    | 3202201060600<br>規劃研展 | 1,029,000    | -      | 1,029,000  | 961,000               | 87,444            | 381,796    |                                 |
|    |    |   |    |                       | -            | -      |            |                       | 579,204           |            |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                       | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費         | 933,000      | -      | 933,000    | 878,000               | 87,444            | 298,796    |                                 |
|    |    |   |    |                       | -            | -      |            |                       | 579,204           |            |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                       | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 40 | 400000<br>獎補助費        | 96,000       | -      | 96,000     | 83,000                | -                 | 83,000     |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                       | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                       | -            | -      |            |                       |                   |            |                                 |
| 08 |    |   |    | 3702201080000<br>民政業務 | 88,021,000   | -      | 89,866,000 | 71,569,000            | 5,484,168         | 19,284,192 |                                 |
|    |    |   |    |                       | -            | -      |            |                       | 52,284,808        |            |                                 |
|    |    |   |    |                       | 1,845,000    | -      |            |                       | -                 | 979,065    |                                 |
|    |    |   |    |                       | -            | -      |            |                       |                   |            |                                 |
|    | 01 |   |    | 3702201080100<br>選舉業務 | 120,000      | -      | 185,000    | 185,000               | 169,256           | 15,744     |                                 |
|    |    |   |    |                       | -            | -      |            |                       | 169,256           |            |                                 |
|    |    |   |    |                       | 65,000       | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                       | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費         | 120,000      | -      | 185,000    | 185,000               | 169,256           | 15,744     |                                 |
|    |    |   |    |                       | -            | -      |            |                       | 169,256           |            |                                 |
|    |    |   |    |                       | 65,000       | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                       | -            | -      |            |                       |                   |            |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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   | 3,173,000    | -      | 3,173,000  | 2,604,000             | 160,364           | 1,763,295                       |
|    |    |   |    |                         | -            | -      |            |                       | 840,705           |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | 122,882                         |
|    |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費           | 2,238,000    | -      | 2,238,000  | 1,715,000             | 140,364           | 918,295                         |
|    |    |   |    |                         | -            | -      |            |                       | 796,705           |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | 112,882                         |
|    |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 935,000      | -      | 935,000    | 889,000               | 20,000            | 845,000                         |
|    |    |   |    |                         | -            | -      |            |                       | 44,000            |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | 10,000                          |
|    |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|    | 03 |   |    | 3702201080300<br>健全基層組織 | 41,759,000   | -      | 42,352,000 | 36,697,000            | 1,719,420         | 8,870,264                       |
|    |    |   |    |                         | -            | -      |            |                       | 27,826,736        |                                 |
|    |    |   |    |                         | 593,000      | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費           | 26,413,000   | -      | 26,413,000 | 20,758,000            | 1,643,838         | 2,277,994                       |
|    |    |   |    |                         | -            | -      |            |                       | 18,480,006        |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費           | 2,243,000    | -      | 2,243,000  | 2,243,000             | 67,582            | 532,910                         |
|    |    |   |    |                         | -            | -      |            |                       | 1,710,090         |                                 |
|    |    |   |    |                         | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 13,103,000   | -      | 13,696,000 | 13,696,000            | 8,000             | 6,059,360                       |
|    |    |   |    |                         | -            | -      |            |                       | 7,636,640         |                                 |
|    |    |   |    |                         | 593,000      | -      |            |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |            |                       |                   |                                 |
|    | 04 |   |    | 3702201080400           | 500,000      | -      | 500,000    | 800,000               | -                 | 600,000                         |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31日

頁數：第10頁

單位：新臺幣元

| 科目 |    |   |    |                         | 預算數          |            |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |           | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|-------------------------|--------------|------------|------------|-----------------------|-------------------|-----------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                   | 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               | -            | -          |            | 200,000               |                   |           |                                 |
|    |    |   |    |                         | -            | -          |            | -                     | -                 |           |                                 |
|    |    |   |    |                         | -            | -          |            |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費           | 500,000      | -          | 500,000    | 800,000               | -                 | 600,000   |                                 |
|    |    |   |    |                         | -            | -          |            | 200,000               |                   |           |                                 |
|    |    |   |    |                         | -            | -          |            | -                     | -                 |           |                                 |
|    |    |   |    |                         | -            | -          |            |                       |                   |           |                                 |
|    | 05 |   |    | 3702201080500<br>戶政業務管理 | 2,328,000    | -          | 2,328,000  | 1,672,000             | 212,462           | 803,626   |                                 |
|    |    |   |    |                         | -            | -          |            | 868,374               |                   |           |                                 |
|    |    |   |    |                         | -            | -          |            | -                     | 381,083           |           |                                 |
|    |    |   |    |                         | -            | -          |            |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費           | 2,328,000    | -          | 2,328,000  | 1,672,000             | 212,462           | 803,626   |                                 |
|    |    |   |    |                         | -            | -          |            | 868,374               |                   |           |                                 |
|    |    |   |    |                         | -            | -          |            | -                     | 381,083           |           |                                 |
|    |    |   |    |                         | -            | -          |            |                       |                   |           |                                 |
|    | 07 |   |    | 3702201080700<br>殯葬管理   | 40,141,000   | -          | 41,328,000 | 29,611,000            | 3,222,666         | 7,231,263 |                                 |
|    |    |   |    |                         | -            | -          |            | 22,379,737            |                   |           |                                 |
|    |    |   |    |                         | 1,187,000    | -          |            | -                     | 475,100           |           |                                 |
|    |    |   |    |                         | -            | -          |            |                       |                   |           |                                 |
|    |    |   | 10 | 100000<br>人事費           | 595,000      | -          | 595,000    | 490,000               | 45,430            | 66,609    |                                 |
|    |    |   |    |                         | -            | -          |            | 423,391               |                   |           |                                 |
|    |    |   |    |                         | -            | -          |            | -                     | -                 |           |                                 |
|    |    |   |    |                         | -            | -          |            |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費           | 13,706,000   | -          | 16,675,000 | 13,674,000            | 1,407,236         | 3,871,654 |                                 |
|    |    |   |    |                         | -            | 1,782,000  |            | 9,802,346             |                   |           |                                 |
|    |    |   |    |                         | 1,187,000    | -          |            | -                     | 475,100           |           |                                 |
|    |    |   |    |                         | -            | -          |            |                       |                   |           |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 25,840,000   | -          | 24,058,000 | 15,447,000            | 1,770,000         | 3,293,000 |                                 |
|    |    |   |    |                         | -            | -1,782,000 |            | 12,154,000            |                   |           |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：112/9/26

澎湖縣政府

經費累計表

中華民國112年8月1日至112年8月31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               |                                 |
|----|----|---|----|-------------------------|--------------|--------|-----------|-----------------------|-------------------|---------------------------------|
| 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 |    |   |    | 3702201100000<br>役政業務   | 7,946,000    | -      | 7,946,000 | 6,768,000             | 644,444           | 1,391,551                       |
|    |    |   |    |                         | -            | -      |           |                       | 5,376,449         |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | 29,000                          |
|    |    |   |    |                         | -            | -      |           |                       |                   |                                 |
|    | 07 |   |    | 3702201100700<br>甄訓徵集業務 | 2,821,000    | -      | 2,821,000 | 2,601,000             | 348,302           | 343,817                         |
|    |    |   |    |                         | -            | -      |           |                       | 2,257,183         |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |           |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費           | 1,064,000    | -      | 1,064,000 | 744,000               | 74,922            | 238,214                         |
|    |    |   |    |                         | -            | -      |           |                       | 505,786           |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |           |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 1,757,000    | -      | 1,757,000 | 1,857,000             | 273,380           | 105,603                         |
|    |    |   |    |                         | -            | -      |           |                       | 1,751,397         |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |           |                       |                   |                                 |
|    | 08 |   |    | 3702201100800<br>權益管理業務 | 5,125,000    | -      | 5,125,000 | 4,167,000             | 296,142           | 1,047,734                       |
|    |    |   |    |                         | -            | -      |           |                       | 3,119,266         |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | 29,000                          |
|    |    |   |    |                         | -            | -      |           |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費           | 2,831,000    | -      | 2,831,000 | 2,271,000             | 271,262           | 467,890                         |
|    |    |   |    |                         | -            | -      |           |                       | 1,803,110         |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | 20,000                          |
|    |    |   |    |                         | -            | -      |           |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 2,294,000    | -      | 2,294,000 | 1,896,000             | 24,880            | 579,844                         |
|    |    |   |    |                         | -            | -      |           |                       | 1,316,156         |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | 9,000                           |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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               |         | 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  |           |                       |                   |         |                                 |
|    |    |   |    |                         | -            | -      |           |                       |                   |         |                                 |
| 11 |    |   |    | 3702201110000<br>地政業務   | 7,764,000    | -      | 7,764,000 | 4,211,000             | 728,091           | 706,576 |                                 |
|    |    |   |    |                         | -            | -      |           |                       | 3,504,424         |         |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -       |                                 |
|    |    |   |    |                         | -            | -      |           |                       |                   |         |                                 |
|    | 01 |   |    | 3702201110100<br>土地行政業務 | 2,716,000    | -      | 2,716,000 | 1,201,000             | 410,123           | 105,902 |                                 |
|    |    |   |    |                         | -            | -      |           |                       | 1,095,098         |         |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -       |                                 |
|    |    |   |    |                         | -            | -      |           |                       |                   |         |                                 |
|    |    |   | 10 | 100000<br>人事費           | 80,000       | -      | 80,000    | -                     | -                 | -       |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -       |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -       |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -       |                                 |
|    |    |   | 20 | 200000<br>業務費           | 2,636,000    | -      | 2,636,000 | 1,201,000             | 410,123           | 105,902 |                                 |
|    |    |   |    |                         | -            | -      |           |                       | 1,095,098         |         |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -       |                                 |
|    |    |   |    |                         | -            | -      |           |                       |                   |         |                                 |
|    | 02 |   |    | 3702201110200<br>土地開發業務 | 3,230,000    | -      | 3,230,000 | 2,400,000             | 269,424           | 271,652 |                                 |
|    |    |   |    |                         | -            | -      |           |                       | 2,128,348         |         |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -       |                                 |
|    |    |   |    |                         | -            | -      |           |                       |                   |         |                                 |
|    |    |   | 20 | 200000<br>業務費           | 3,230,000    | -      | 3,230,000 | 2,400,000             | 269,424           | 271,652 |                                 |
|    |    |   |    |                         | -            | -      |           |                       | 2,128,348         |         |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -       |                                 |
|    |    |   |    |                         | -            | -      |           |                       |                   |         |                                 |
|    | 03 |   |    | 3702201110300<br>市地重劃業務 | 1,068,000    | -      | 1,068,000 | 53,000                | -                 | 35,008  |                                 |
|    |    |   |    |                         | -            | -      |           |                       | 17,992            |         |                                 |
|    |    |   |    |                         | -            | -      |           |                       | -                 | -       |                                 |
|    |    |   |    |                         | -            | -      |           |                       |                   |         |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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                | -                 | 35,008                          |
|    |    |   |    |                               | -            | -      |           |                       | 17,992            |                                 |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   | 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 | 750,000      | -      | 750,000   | 557,000               | 48,544            | 294,014                         |
|    |    |   |    |                               | -            | -      |           |                       | 262,986           |                                 |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   | 20 | 200000<br>業務費                 | 750,000      | -      | 750,000   | 557,000               | 48,544            | 294,014                         |
|    |    |   |    |                               | -            | -      |           |                       | 262,986           |                                 |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
| 27 |    |   |    | 3702201270000<br>福利互助         | 500,000      | -      | 500,000   | 500,000               | -                 | 184,426                         |
|    |    |   |    |                               | -            | -      |           |                       | 315,574           |                                 |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    | 02 |   |    | 3702201270200<br>民意代表及村里長福利互助 | 500,000      | -      | 500,000   | 500,000               | -                 | 184,426                         |
|    |    |   |    |                               | -            | -      |           |                       | 315,574           |                                 |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   | 10 | 100000<br>人事費                 | 500,000      | -      | 500,000   | 500,000               | -                 | 184,426                         |
|    |    |   |    |                               | -            | -      |           |                       | 315,574           |                                 |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                               | -            | -      |           |                       | -                 | -                               |
| 45 |    |   |    | 3702201450000                 | 1,200,000    | -      | 1,200,000 | 950,000               | -                 | 140,000                         |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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                  | -            | -      |            | 810,000               |                   |                                 |
|    |    |   |    |                             | -            | -      |            | -                     | -                 |                                 |
|    |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|    | 01 |   |    | 3702201450100<br>協辦軍事用及役政業務 | 1,200,000    | -      | 1,200,000  | 950,000               | -                 | 140,000                         |
|    |    |   |    |                             | -            | -      |            | 810,000               |                   |                                 |
|    |    |   |    |                             | -            | -      |            | -                     | -                 |                                 |
|    |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費              | 1,200,000    | -      | 1,200,000  | 950,000               | -                 | 140,000                         |
|    |    |   |    |                             | -            | -      |            | 810,000               |                   |                                 |
|    |    |   |    |                             | -            | -      |            | -                     | -                 |                                 |
|    |    |   |    |                             | -            | -      |            |                       |                   |                                 |
| 62 |    |   |    | 3702201620000<br>澎湖縣各戶政事務所  | 52,493,000   | -      | 52,493,000 | 41,405,000            | 3,988,252         | 3,617,125                       |
|    |    |   |    |                             | -            | -      |            |                       | 37,787,875        |                                 |
|    |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|    | 01 |   |    | 3702201620100<br>戶政所事務管理    | 52,493,000   | -      | 52,493,000 | 41,405,000            | 3,988,252         | 3,617,125                       |
|    |    |   |    |                             | -            | -      |            |                       | 37,787,875        |                                 |
|    |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費               | 44,379,000   | -      | 44,379,000 | 35,222,000            | 3,084,306         | 2,516,378                       |
|    |    |   |    |                             | -            | -      |            |                       | 32,705,622        |                                 |
|    |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費               | 8,090,000    | -      | 8,090,000  | 6,159,000             | 903,946           | 1,092,747                       |
|    |    |   |    |                             | -            | -      |            |                       | 5,066,253         |                                 |
|    |    |   |    |                             | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                             | -            | -      |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費              | 24,000       | -      | 24,000     | 24,000                | -                 | 8,000                           |
|    |    |   |    |                             | -            | -      |            |                       | 16,000            |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：112/9/26

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31日

頁數：第15頁

單位：新臺幣元

| 科目 |    |   |    |                          | 預算數          |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|--------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 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 | 55,312,000   | -      | 55,312,000 | 33,033,000            | 2,661,958         | 5,545,125                       |
|    |    |   |    |                          | -            | -      |            |                       | 27,487,875        |                                 |
|    |    |   |    |                          | -            | -      |            |                       | -                 | 9,000                           |
|    |    |   |    |                          | -            | -      |            |                       |                   |                                 |
|    | 01 |   |    | 4002201130100<br>財稅行政    | 32,135,000   | -      | 32,135,000 | 25,186,000            | 2,208,285         | 2,589,671                       |
|    |    |   |    |                          | -            | -      |            |                       | 22,596,329        |                                 |
|    |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                          | -            | -      |            |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費            | 30,953,000   | -      | 30,953,000 | 24,321,000            | 2,093,359         | 2,351,826                       |
|    |    |   |    |                          | -            | -      |            |                       | 21,969,174        |                                 |
|    |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                          | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費            | 1,182,000    | -      | 1,182,000  | 865,000               | 114,926           | 237,845                         |
|    |    |   |    |                          | -            | -      |            |                       | 627,155           |                                 |
|    |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                          | -            | -      |            |                       |                   |                                 |
|    | 02 |   |    | 4002201130200<br>財產管理    | 15,894,000   | -      | 15,894,000 | 3,026,000             | 103,910           | 943,330                         |
|    |    |   |    |                          | -            | -      |            |                       | 2,082,670         |                                 |
|    |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                          | -            | -      |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費            | 15,894,000   | -      | 15,894,000 | 3,026,000             | 103,910           | 943,330                         |
|    |    |   |    |                          | -            | -      |            |                       | 2,082,670         |                                 |
|    |    |   |    |                          | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                          | -            | -      |            |                       |                   |                                 |
|    | 03 |   |    | 4002201130300<br>庫款集中支付  | 2,270,000    | -      | 2,270,000  | 1,580,000             | 156,662           | 301,432                         |
|    |    |   |    |                          | -            | -      |            |                       | 1,278,568         |                                 |
|    |    |   |    |                          | -            | -      |            |                       | -                 | 9,000                           |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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         | 2,270,000     | -         | 2,270,000     | 1,580,000             | 156,662           | 301,432     |                                 |
|    |    |   |    |                       | -             | -         |               |                       | 1,278,568         |             |                                 |
|    |    |   |    |                       | -             | -         |               |                       | -                 | 9,000       |                                 |
|    |    |   |    |                       | -             | -         |               |                       |                   |             |                                 |
|    | 04 |   |    | 4002201130400<br>菸酒管理 | 5,013,000     | -         | 5,013,000     | 3,241,000             | 193,101           | 1,710,692   |                                 |
|    |    |   |    |                       | -             | -         |               |                       | 1,530,308         |             |                                 |
|    |    |   |    |                       | -             | -         |               |                       | -                 | -           |                                 |
|    |    |   |    |                       | -             | -         |               |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費         | 5,013,000     | -         | 5,013,000     | 3,241,000             | 193,101           | 1,710,692   |                                 |
|    |    |   |    |                       | -             | -         |               |                       | 1,530,308         |             |                                 |
|    |    |   |    |                       | -             | -         |               |                       | -                 | -           |                                 |
|    |    |   |    |                       | -             | -         |               |                       |                   |             |                                 |
| 52 |    |   |    | 5102201520000<br>教育處  | 2,311,733,000 | 1,084,000 | 2,312,817,000 | 1,630,012,000         | 275,678,906       | 150,517,363 |                                 |
|    |    |   |    |                       | -             | -         |               |                       | 1,479,494,637     |             |                                 |
|    |    |   |    |                       | -             | -         |               |                       | -                 | 77,636,690  |                                 |
|    |    |   |    |                       | -             | -         |               |                       |                   |             |                                 |
|    | 05 |   |    | 5102201520500<br>教育業務 | 2,311,733,000 | 1,084,000 | 2,312,817,000 | 1,630,012,000         | 275,678,906       | 150,517,363 |                                 |
|    |    |   |    |                       | -             | -         |               |                       | 1,479,494,637     |             |                                 |
|    |    |   |    |                       | -             | -         |               |                       | -                 | 77,636,690  |                                 |
|    |    |   |    |                       | -             | -         |               |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費         | 12,417,000    | -         | 12,417,000    | 10,417,000            | 6,732,825         | 2,179,454   |                                 |
|    |    |   |    |                       | -             | -         |               |                       | 8,237,546         |             |                                 |
|    |    |   |    |                       | -             | -         |               |                       | -                 | 1,634,000   |                                 |
|    |    |   |    |                       | -             | -         |               |                       |                   |             |                                 |
|    |    |   | 40 | 400000<br>獎補助費        | 2,299,316,000 | 1,084,000 | 2,300,400,000 | 1,619,595,000         | 268,946,081       | 148,337,909 |                                 |
|    |    |   |    |                       | -             | -         |               |                       | 1,471,257,091     |             |                                 |
|    |    |   |    |                       | -             | -         |               |                       | -                 | 76,002,690  |                                 |
|    |    |   |    |                       | -             | -         |               |                       |                   |             |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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               |                                 |         |
|----|----|---|----|------------------------------------|--------------|---------|------------|-----------------------|-------------------|---------------------------------|---------|
| 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   |            |                       |                   |                                 |         |
| 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            | -                 | 34,538,000                      |         |
|    |    |   |    |                                    | -            | -       |            |                       | 462,000           |                                 |         |
|    |    |   |    |                                    | -            | -       |            |                       | -                 | -                               |         |
|    |    |   |    |                                    | -            | -       |            |                       | -                 | -                               |         |
|    | 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            | -                 | 34,538,000                      |         |
|    |    |   |    |                                    | -            | -       |            |                       | 462,000           |                                 |         |
|    |    |   |    |                                    | -            | -       |            |                       | -                 | -                               |         |
|    |    |   |    |                                    | -            | -       |            |                       | -                 | -                               |         |
|    |    |   | 40 | 400000<br>獎補助費                     | 35,000,000   | -       | 35,000,000 | 35,000,000            | -                 | 34,538,000                      |         |
|    |    |   |    |                                    | -            | -       |            |                       | 462,000           |                                 |         |
|    |    |   |    |                                    | -            | -       |            |                       | -                 | -                               |         |
|    |    |   |    |                                    | -            | -       |            |                       | -                 | -                               |         |
| 59 |    |   |    | 5102201590000<br>公教人員各項補助          | 38,667,000   | -       | 38,667,000 | 38,667,000            | -                 | -                               |         |
|    |    |   |    |                                    | -            | -       |            |                       | 38,667,000        |                                 |         |
|    |    |   |    |                                    | -            | -       |            |                       | -                 | -                               |         |
|    |    |   |    |                                    | -            | -       |            |                       | -                 | -                               |         |
|    | 01 |   |    | 5102201590100<br>教職人員各項補助          | 38,667,000   | -       | 38,667,000 | 38,667,000            | -                 | -                               |         |
|    |    |   |    |                                    | -            | -       |            |                       | 38,667,000        |                                 |         |
|    |    |   |    |                                    | -            | -       |            |                       | -                 | -                               |         |
|    |    |   |    |                                    | -            | -       |            |                       | -                 | -                               |         |
|    |    |   | 40 | 400000<br>獎補助費                     | 38,667,000   | -       | 38,667,000 | 38,667,000            | -                 | -                               |         |
|    |    |   |    |                                    | -            | -       |            |                       | 38,667,000        |                                 |         |
|    |    |   |    |                                    | -            | -       |            |                       | -                 | -                               |         |
|    |    |   |    |                                    | -            | -       |            |                       | -                 | -                               |         |
| 16 |    |   |    | 5302201160000<br>禮俗文獻              | 7,605,000    | 180,000 | 7,785,000  | 7,728,000             | 377,191           | 3,825,377                       |         |
|    |    |   |    |                                    | -            | -       |            |                       | 3,902,623         |                                 |         |
|    |    |   |    |                                    | -            | -       |            |                       | -                 | 238,500                         |         |
|    |    |   |    |                                    | -            | -       |            |                       | -                 | -                               |         |
|    | 01 |   |    | 5302201160100                      | 7,605,000    | 180,000 | 7,785,000  | 7,728,000             | 377,191           | 3,825,377                       |         |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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               |                                 |
|----|----|---|----|--------------------------|--------------|-----------|------------|-----------------------|-------------------|---------------------------------|
| 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     |            |                       |                   |                                 |
|    |    |   |    | 禮俗文獻業務                   | -            | -         |            | 3,902,623             |                   |                                 |
|    |    |   |    |                          | -            | -         |            | -                     | 238,500           |                                 |
|    |    |   |    |                          | -            | -         |            |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費            | -            | -         | -          | 91,000                | 91,000            |                                 |
|    |    |   |    |                          | -            | -         |            | -                     |                   |                                 |
|    |    |   |    |                          | -            | -         |            | -                     | -                 |                                 |
|    |    |   |    |                          | -            | -         |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費            | 1,353,000    | 180,000   | 1,533,000  | 1,385,000             | 57,191            | 716,672                         |
|    |    |   |    |                          | -            | -         |            | 668,328               |                   |                                 |
|    |    |   |    |                          | -            | -         |            | -                     | 232,500           |                                 |
|    |    |   |    |                          | -            | -         |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費           | 6,252,000    | -         | 6,252,000  | 6,252,000             | 320,000           | 3,017,705                       |
|    |    |   |    |                          | -            | -         |            | 3,234,295             |                   |                                 |
|    |    |   |    |                          | -            | -         |            | -                     | 6,000             |                                 |
|    |    |   |    |                          | -            | -         |            |                       |                   |                                 |
| 64 |    |   |    | 5302201640000<br>澎湖縣立體育場 | 28,533,000   | 1,500,000 | 30,033,000 | 22,345,000            | 2,219,984         | 3,747,559                       |
|    |    |   |    |                          | -            | -         |            | 18,597,441            |                   |                                 |
|    |    |   |    |                          | -            | -         |            | -                     | 104,762           |                                 |
|    |    |   |    |                          | -            | -         |            |                       |                   |                                 |
|    | 01 |   |    | 5302201640100<br>體育場館業務  | 28,533,000   | 1,500,000 | 30,033,000 | 22,345,000            | 2,219,984         | 3,747,559                       |
|    |    |   |    |                          | -            | -         |            | 18,597,441            |                   |                                 |
|    |    |   |    |                          | -            | -         |            | -                     | 104,762           |                                 |
|    |    |   |    |                          | -            | -         |            |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費            | 4,774,000    | -         | 4,774,000  | 3,767,000             | 325,657           | 314,102                         |
|    |    |   |    |                          | -            | -         |            | 3,452,898             |                   |                                 |
|    |    |   |    |                          | -            | -         |            | -                     | -                 |                                 |
|    |    |   |    |                          | -            | -         |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費            | 23,759,000   | 1,500,000 | 25,259,000 | 18,578,000            | 1,894,327         | 3,433,457                       |
|    |    |   |    |                          | -            | -         |            | 15,144,543            |                   |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：112/9/26

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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  |            |                       |                   |            |                                 |
|    |    |   |    |                            | -            | -      |            | -                     | 104,762           |            |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |            |                                 |
| 19 |    |   |    | 5602201190000<br>農業管理與輔導業務 | 2,599,000    | -      | 2,599,000  | 3,665,000             | 229,359           | 1,959,201  |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 1,705,799         |            |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |            |                                 |
|    | 01 |   |    | 5602201190100<br>港灣工程勘測    | 2,599,000    | -      | 2,599,000  | 3,665,000             | 229,359           | 1,959,201  |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 1,705,799         |            |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費              | 2,599,000    | -      | 2,599,000  | 3,665,000             | 229,359           | 1,959,201  |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 1,705,799         |            |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |            |                                 |
| 22 |    |   |    | 5702201220000<br>建管行政      | 38,450,000   | -      | 38,450,000 | 28,350,000            | 1,694,229         | 10,609,914 |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 17,740,086        |            |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |            |                                 |
|    | 01 |   |    | 5702201220100<br>建築管理      | 27,061,000   | -      | 27,061,000 | 20,978,000            | 1,388,103         | 6,207,714  |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 14,770,286        |            |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 10 | 100000<br>人事費              | 26,511,000   | -      | 26,511,000 | 20,946,000            | 1,388,103         | 6,192,677  |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 14,753,323        |            |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費              | 550,000      | -      | 550,000    | 32,000                | -                 | 15,037     |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 16,963            |            |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -          |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：112/9/26

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31日

頁數：第20頁

單位：新臺幣元

| 科目 |    |   |    |                              | 預算數          |        |           | 截至本月止<br>累計分配數<br>(1) | 執行數               |           | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|------------------------------|--------------|--------|-----------|-----------------------|-------------------|-----------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                        | 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 |   |    | 5702201220200<br>違章建築處理      | 5,013,000    | -      | 5,013,000 | 2,499,000             | 2,440             | 2,491,375 |                                 |
|    |    |   |    |                              | -            | -      |           |                       | 7,625             |           |                                 |
|    |    |   |    |                              | -            | -      |           |                       | -                 | -         |                                 |
|    |    |   |    |                              | -            | -      |           |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費                | 5,010,000    | -      | 5,010,000 | 2,496,000             | 2,440             | 2,488,375 |                                 |
|    |    |   |    |                              | -            | -      |           |                       | 7,625             |           |                                 |
|    |    |   |    |                              | -            | -      |           |                       | -                 | -         |                                 |
|    |    |   |    |                              | -            | -      |           |                       |                   |           |                                 |
|    |    |   | 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 | 1,032,000    | -      | 1,032,000 | 779,000               | 86,300            | 69,182    |                                 |
|    |    |   |    |                              | -            | -      |           |                       | 709,818           |           |                                 |
|    |    |   |    |                              | -            | -      |           |                       | -                 | -         |                                 |
|    |    |   |    |                              | -            | -      |           |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費                | 984,000      | -      | 984,000   | 731,000               | 86,300            | 69,182    |                                 |
|    |    |   |    |                              | -            | -      |           |                       | 661,818           |           |                                 |
|    |    |   |    |                              | -            | -      |           |                       | -                 | -         |                                 |
|    |    |   |    |                              | -            | -      |           |                       |                   |           |                                 |
|    |    |   | 40 | 400000<br>獎補助費               | 48,000       | -      | 48,000    | 48,000                | -                 | -         |                                 |
|    |    |   |    |                              | -            | -      |           |                       | 48,000            |           |                                 |
|    |    |   |    |                              | -            | -      |           |                       | -                 | -         |                                 |
|    |    |   |    |                              | -            | -      |           |                       |                   |           |                                 |
|    | 04 |   |    | 5702201220400<br>城鄉規劃        | 5,344,000    | -      | 5,344,000 | 4,094,000             | 217,386           | 1,841,643 |                                 |
|    |    |   |    |                              | -            | -      |           |                       | 2,252,357         |           |                                 |
|    |    |   |    |                              | -            | -      |           |                       | -                 | -         |                                 |
|    |    |   |    |                              | -            | -      |           |                       |                   |           |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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              | 5,344,000    | -      | 5,344,000  | 4,094,000             | 217,386           | 1,841,643 |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 2,252,357         |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
| 49 |    |   |    | 5702201490000<br>營建管理業務    | 37,947,000   | -      | 37,947,000 | 30,299,000            | 2,263,693         | 5,367,634 |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 24,931,366        |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
|    | 01 |   |    | 5702201490100<br>營建工程勘測及管理 | 37,947,000   | -      | 37,947,000 | 30,299,000            | 2,263,693         | 5,367,634 |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 24,931,366        |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
|    |    |   | 10 | 100000<br>人事費              | 36,998,000   | -      | 36,998,000 | 29,624,000            | 2,181,052         | 5,094,274 |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 24,529,726        |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
|    |    |   | 20 | 200000<br>業務費              | 949,000      | -      | 949,000    | 675,000               | 82,641            | 273,360   |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 401,640           |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
| 51 |    |   |    | 5702201510000<br>採購行政      | 1,600,000    | -      | 1,600,000  | 770,000               | 107,518           | 112,606   |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 657,394           |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
|    | 01 |   |    | 5702201510100<br>採購業務管理    | 1,600,000    | -      | 1,600,000  | 770,000               | 107,518           | 112,606   |                                 |
|    |    |   |    |                            | -            | -      |            |                       | 657,394           |           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -         |                                 |
|    |    |   |    |                            | -            | -      |            |                       |                   |           |                                 |
|    |    |   | 20 | 200000                     | 1,600,000    | -      | 1,600,000  | 770,000               | 107,518           | 112,606   |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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               |                                 |
|----|----|---|----|----------------------------|--------------|---------|------------|-----------------------|-------------------|---------------------------------|
| 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                        | -            | -       |            | 657,394               |                   |                                 |
|    |    |   |    |                            | -            | -       |            | -                     | -                 |                                 |
|    |    |   |    |                            | -            | -       |            |                       |                   |                                 |
| 24 |    |   |    | 5902201240000<br>工商業與度量衡管理 | 10,872,000   | 249,000 | 11,269,000 | 10,047,000            | 888,994           | 6,168,680                       |
|    |    |   |    |                            | -            | -       |            |                       | 3,878,320         |                                 |
|    |    |   |    |                            | 148,000      | -       |            |                       | -                 | 478,294                         |
|    |    |   |    |                            | -            | -       |            |                       |                   |                                 |
|    | 01 |   |    | 5902201240100<br>工業發展管理    | 9,412,000    | 249,000 | 9,809,000  | 8,815,000             | 349,621           | 5,812,930                       |
|    |    |   |    |                            | -            | -       |            |                       | 3,002,070         |                                 |
|    |    |   |    |                            | 148,000      | -       |            |                       | -                 | 478,294                         |
|    |    |   |    |                            | -            | -       |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費              | 3,539,000    | -       | 3,539,000  | 2,324,000             | 145,887           | 904,436                         |
|    |    |   |    |                            | -            | -       |            |                       | 1,419,564         |                                 |
|    |    |   |    |                            | -            | -       |            |                       | -                 | 12,800                          |
|    |    |   |    |                            | -            | -       |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 5,873,000    | 249,000 | 6,270,000  | 6,491,000             | 203,734           | 4,908,494                       |
|    |    |   |    |                            | -            | -       |            |                       | 1,582,506         |                                 |
|    |    |   |    |                            | 148,000      | -       |            |                       | -                 | 465,494                         |
|    |    |   |    |                            | -            | -       |            |                       |                   |                                 |
|    | 02 |   |    | 5902201240200<br>商業發展管理    | 1,460,000    | -       | 1,460,000  | 1,232,000             | 539,373           | 355,750                         |
|    |    |   |    |                            | -            | -       |            |                       | 876,250           |                                 |
|    |    |   |    |                            | -            | -       |            |                       | -                 | -                               |
|    |    |   |    |                            | -            | -       |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費              | 951,000      | -       | 951,000    | 723,000               | 47,232            | 338,891                         |
|    |    |   |    |                            | -            | -       |            |                       | 384,109           |                                 |
|    |    |   |    |                            | -            | -       |            |                       | -                 | -                               |
|    |    |   |    |                            | -            | -       |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 509,000      | -       | 509,000    | 509,000               | 492,141           | 16,859                          |
|    |    |   |    |                            | -            | -       |            |                       | 492,141           |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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 | 413,796,000  | 7,130,000 | 421,126,000 | 324,361,000           | 38,621,404        | 87,958,598                      |
|    |    |   |    |                            | -            | -         |             |                       | 236,402,402       |                                 |
|    |    |   |    |                            | 200,000      | -         |             |                       | -                 | 26,251,090                      |
|    |    |   |    |                            | -            | -         |             |                       |                   |                                 |
|    | 01 |   |    | 5902201250100<br>旅遊行銷管理    | 72,385,000   | -         | 72,385,000  | 72,251,000            | 26,261,585        | 20,191,561                      |
|    |    |   |    |                            | -            | -         |             |                       | 52,059,439        |                                 |
|    |    |   |    |                            | -            | -         |             |                       | -                 | 303,300                         |
|    |    |   |    |                            | -            | -         |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費              | 62,361,000   | -         | 62,361,000  | 65,567,000            | 25,926,585        | 14,130,561                      |
|    |    |   |    |                            | -            | -         |             |                       | 51,436,439        |                                 |
|    |    |   |    |                            | -            | -         |             |                       | -                 | 303,300                         |
|    |    |   |    |                            | -            | -         |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 10,024,000   | -         | 10,024,000  | 6,684,000             | 335,000           | 6,061,000                       |
|    |    |   |    |                            | -            | -         |             |                       | 623,000           |                                 |
|    |    |   |    |                            | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -         |             |                       |                   |                                 |
|    | 02 |   |    | 5902201250200<br>旅遊發展規劃    | 34,128,000   | 7,000,000 | 41,328,000  | 36,840,000            | 1,703,620         | 11,306,330                      |
|    |    |   |    |                            | -            | -         |             |                       | 25,533,670        |                                 |
|    |    |   |    |                            | 200,000      | -         |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -         |             |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費              | 22,884,000   | -         | 22,884,000  | 18,197,000            | 1,415,793         | 2,323,181                       |
|    |    |   |    |                            | -            | -         |             |                       | 15,873,819        |                                 |
|    |    |   |    |                            | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -         |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費              | 4,477,000    | 7,000,000 | 11,677,000  | 11,876,000            | 287,827           | 2,216,149                       |
|    |    |   |    |                            | -            | -         |             |                       | 9,659,851         |                                 |
|    |    |   |    |                            | 200,000      | -         |             |                       | -                 | -                               |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：112/9/26

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31日

頁數：第24頁  
單位：新臺幣元

| 科目 |    |   |    |                         | 預算數          |          |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|-------------------------|--------------|----------|-------------|-----------------------|-------------------|---------------------------------|
| 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          | 6,767,000    | -        | 6,767,000   | 6,767,000             | -                 | 6,767,000                       |
|    |    |   |    |                         | -            | -        |             |                       | -                 |                                 |
|    |    |   |    |                         | -            | -        |             |                       | -                 | -                               |
|    |    |   |    |                         | -            | -        |             |                       | -                 | -                               |
|    | 04 |   |    | 5902201250400<br>風景區規劃  | 34,884,000   | -        | 34,884,000  | 30,545,000            | 1,059,893         | 20,837,941                      |
|    |    |   |    |                         | -            | -        |             |                       | 9,707,059         |                                 |
|    |    |   |    |                         | -            | -        |             |                       | -                 | 1,984,800                       |
|    |    |   |    |                         | -            | -        |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費           | 34,884,000   | -        | 34,884,000  | 30,545,000            | 1,059,893         | 20,837,941                      |
|    |    |   |    |                         | -            | -        |             |                       | 9,707,059         |                                 |
|    |    |   |    |                         | -            | -        |             |                       | -                 | 1,984,800                       |
|    |    |   |    |                         | -            | -        |             |                       |                   |                                 |
|    | 09 |   |    | 5902201250900<br>交通陸務管理 | 272,399,000  | 130,000  | 272,529,000 | 184,725,000           | 9,596,306         | 35,622,766                      |
|    |    |   |    |                         | -            | -        |             |                       | 149,102,234       |                                 |
|    |    |   |    |                         | -            | -        |             |                       | -                 | 23,962,990                      |
|    |    |   |    |                         | -            | -        |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費           | 29,645,000   | -        | 30,610,000  | 13,336,000            | 372,220           | 10,515,787                      |
|    |    |   |    |                         | -            | 965,000  |             |                       | 2,820,213         |                                 |
|    |    |   |    |                         | -            | -        |             |                       | -                 | 220,351                         |
|    |    |   |    |                         | -            | -        |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 242,754,000  | 130,000  | 241,919,000 | 171,389,000           | 9,224,086         | 25,106,979                      |
|    |    |   |    |                         | -            | -965,000 |             |                       | 146,282,021       |                                 |
|    |    |   |    |                         | -            | -        |             |                       | -                 | 23,742,639                      |
|    |    |   |    |                         | -            | -        |             |                       |                   |                                 |
| 46 |    |   |    | 6102201460000<br>社會保險   | 56,176,000   | -        | 56,176,000  | 39,427,000            | 5,988,946         | 11,018,940                      |
|    |    |   |    |                         | -            | -        |             |                       | 28,408,060        |                                 |
|    |    |   |    |                         | -            | -        |             |                       | -                 | -                               |
|    |    |   |    |                         | -            | -        |             |                       |                   |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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  |             |                       |                   |            |                                 |
|    | 01 |   |    | 6102201460100<br>社會保險業務 | 56,176,000   | -      | 56,176,000  | 39,427,000            | 5,988,946         | 11,018,940 |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 28,408,060        |            |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | -          |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |            |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 56,176,000   | -      | 56,176,000  | 39,427,000            | 5,988,946         | 11,018,940 |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 28,408,060        |            |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | -          |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |            |                                 |
| 29 |    |   |    | 6202201290000<br>社會救濟   | 120,614,000  | -      | 120,614,000 | 105,808,000           | 16,436,046        | 27,594,864 |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 78,213,136        |            |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | 1,675,473  |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |            |                                 |
|    | 01 |   |    | 6202201290100<br>各項救濟   | 117,426,000  | -      | 117,426,000 | 103,232,000           | 16,223,846        | 27,003,305 |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 76,228,695        |            |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | 1,675,473  |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |            |                                 |
|    |    |   | 10 | 100000<br>人事費           | 2,613,000    | -      | 2,613,000   | 2,030,000             | -                 | 1,453,560  |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 576,440           |            |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | 444,374    |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費           | 8,583,000    | -      | 8,583,000   | 6,575,000             | 561,952           | 2,887,962  |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 3,687,038         |            |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | 1,231,099  |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |            |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 106,230,000  | -      | 106,230,000 | 94,627,000            | 15,661,894        | 22,661,783 |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 71,965,217        |            |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | -          |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |            |                                 |
|    | 02 |   |    | 6202201290200           | 507,000      | -      | 507,000     | 507,000               | 12,200            | 39,759     |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31日

頁數：第26頁  
單位：新臺幣元

| 科目 |    |   |    |                              | 預算數          |        |           | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|------------------------------|--------------|--------|-----------|-----------------------|-------------------|---------------------------------|
| 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  |           |                       |                   |                                 |
|    |    |   |    | 社會救助                         | -            | -      |           | 467,241               |                   |                                 |
|    |    |   |    |                              | -            | -      |           | -                     | -                 |                                 |
|    |    |   |    |                              | -            | -      |           |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費                | 41,000       | -      | 41,000    | 41,000                | 12,200            | 20,759                          |
|    |    |   |    |                              | -            | -      |           | 20,241                |                   |                                 |
|    |    |   |    |                              | -            | -      |           | -                     | -                 |                                 |
|    |    |   |    |                              | -            | -      |           |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費               | 466,000      | -      | 466,000   | 466,000               | -                 | 19,000                          |
|    |    |   |    |                              | -            | -      |           | 447,000               |                   |                                 |
|    |    |   |    |                              | -            | -      |           | -                     | -                 |                                 |
|    |    |   |    |                              | -            | -      |           |                       |                   |                                 |
|    | 03 |   |    | 6202201290300<br>退休公教人員特別照護金 | 241,000      | -      | 241,000   | 241,000               | -                 | 123,800                         |
|    |    |   |    |                              | -            | -      |           | 117,200               |                   |                                 |
|    |    |   |    |                              | -            | -      |           | -                     | -                 |                                 |
|    |    |   |    |                              | -            | -      |           |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費               | 241,000      | -      | 241,000   | 241,000               | -                 | 123,800                         |
|    |    |   |    |                              | -            | -      |           | 117,200               |                   |                                 |
|    |    |   |    |                              | -            | -      |           | -                     | -                 |                                 |
|    |    |   |    |                              | -            | -      |           |                       |                   |                                 |
|    | 04 |   |    | 6202201290400<br>意外死亡濟助金     | 2,440,000    | -      | 2,440,000 | 1,828,000             | 200,000           | 428,000                         |
|    |    |   |    |                              | -            | -      |           | 1,400,000             |                   |                                 |
|    |    |   |    |                              | -            | -      |           | -                     | -                 |                                 |
|    |    |   |    |                              | -            | -      |           |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費                | 40,000       | -      | 40,000    | 28,000                | -                 | 28,000                          |
|    |    |   |    |                              | -            | -      |           | -                     |                   |                                 |
|    |    |   |    |                              | -            | -      |           | -                     | -                 |                                 |
|    |    |   |    |                              | -            | -      |           |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費               | 2,400,000    | -      | 2,400,000 | 1,800,000             | 200,000           | 400,000                         |
|    |    |   |    |                              | -            | -      |           | 1,400,000             |                   |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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               |                                 |
|----|----|---|----|---------------------------|--------------|---------|-------------|-----------------------|-------------------|---------------------------------|
| 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 |    |   |    | 6302201300000<br>社政業務     | 878,667,000  | -       | 878,667,000 | 878,336,000           | 47,406,155        | 310,837,301                     |
|    |    |   |    |                           | -            | -       |             |                       | 567,498,699       |                                 |
|    |    |   |    |                           | -            | -       |             |                       | -                 | 4,716,039                       |
|    |    |   |    |                           | -            | -       |             |                       |                   |                                 |
|    | 01 |   |    | 6302201300100<br>合作管理     | 24,767,000   | -       | 24,767,000  | 19,820,000            | 1,536,721         | 3,771,982                       |
|    |    |   |    |                           | -            | -       |             |                       | 16,048,018        |                                 |
|    |    |   |    |                           | -            | -       |             |                       | -                 |                                 |
|    |    |   |    |                           | -            | -       |             |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費             | 24,383,000   | -       | 24,383,000  | 19,480,000            | 1,524,846         | 3,495,337                       |
|    |    |   |    |                           | -            | -       |             |                       | 15,984,663        |                                 |
|    |    |   |    |                           | -            | -       |             |                       | -                 |                                 |
|    |    |   |    |                           | -            | -       |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費             | 384,000      | -       | 384,000     | 340,000               | 11,875            | 276,645                         |
|    |    |   |    |                           | -            | -       |             |                       | 63,355            |                                 |
|    |    |   |    |                           | -            | -       |             |                       | -                 |                                 |
|    |    |   |    |                           | -            | -       |             |                       |                   |                                 |
|    | 02 |   |    | 6302201300200<br>身心障礙福利服務 | 237,559,000  | -       | 237,559,000 | 171,929,000           | 15,849,030        | 21,213,174                      |
|    |    |   |    |                           | -            | -       |             |                       | 150,715,826       |                                 |
|    |    |   |    |                           | -            | -       |             |                       | -                 | 118,434                         |
|    |    |   |    |                           | -            | -       |             |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費             | 3,055,000    | -       | 3,055,000   | 2,401,000             | 160,339           | 460,309                         |
|    |    |   |    |                           | -            | -       |             |                       | 1,940,691         |                                 |
|    |    |   |    |                           | -            | -       |             |                       | -                 | 118,434                         |
|    |    |   |    |                           | -            | -       |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費             | 2,598,000    | -       | 2,698,000   | 2,098,000             | 172,571           | 1,165,294                       |
|    |    |   |    |                           | -            | 100,000 |             |                       | 932,706           |                                 |
|    |    |   |    |                           | -            | -       |             |                       | -                 |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31日

頁數：第28頁

單位：新臺幣元

| 科目 |    |   |    |                             | 預算數          |          |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|-----------------------------|--------------|----------|-------------|-----------------------|-------------------|---------------------------------|
| 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              | 231,906,000  | -        | 231,806,000 | 167,430,000           | 15,516,120        | 19,587,571                      |
|    |    |   |    |                             | -            | -100,000 |             |                       | 147,842,429       |                                 |
|    |    |   |    |                             | -            | -        |             |                       | -                 | -                               |
|    |    |   |    |                             | -            | -        |             |                       |                   |                                 |
|    | 03 |   |    | 6302201300300<br>兒童、少年福利服務  | 107,771,000  | -        | 107,771,000 | 107,377,000           | 9,965,970         | 20,456,235                      |
|    |    |   |    |                             | -            | -        |             |                       | 86,920,765        |                                 |
|    |    |   |    |                             | -            | -        |             |                       | -                 | 730,742                         |
|    |    |   |    |                             | -            | -        |             |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費               | 3,003,000    | -        | 3,003,000   | 2,369,000             | -                 | 1,028,042                       |
|    |    |   |    |                             | -            | -        |             |                       | 1,340,958         |                                 |
|    |    |   |    |                             | -            | -        |             |                       | -                 | 271,476                         |
|    |    |   |    |                             | -            | -        |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費               | 4,680,000    | -        | 4,680,000   | 3,100,000             | 240,908           | 1,691,504                       |
|    |    |   |    |                             | -            | -        |             |                       | 1,408,496         |                                 |
|    |    |   |    |                             | -            | -        |             |                       | -                 | 309,266                         |
|    |    |   |    |                             | -            | -        |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費              | 100,088,000  | -        | 100,088,000 | 101,908,000           | 9,725,062         | 17,736,689                      |
|    |    |   |    |                             | -            | -        |             |                       | 84,171,311        |                                 |
|    |    |   |    |                             | -            | -        |             |                       | -                 | 150,000                         |
|    |    |   |    |                             | -            | -        |             |                       |                   |                                 |
|    | 04 |   |    | 6302201300400<br>家庭暴力暨性侵害防治 | 5,671,000    | -        | 5,671,000   | 5,135,000             | 143,988           | 3,491,657                       |
|    |    |   |    |                             | -            | -        |             |                       | 1,643,343         |                                 |
|    |    |   |    |                             | -            | -        |             |                       | -                 | 1,726,701                       |
|    |    |   |    |                             | -            | -        |             |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費               | 984,000      | -        | 984,000     | 779,000               | -                 | 247,628                         |
|    |    |   |    |                             | -            | -        |             |                       | 531,372           |                                 |
|    |    |   |    |                             | -            | -        |             |                       | -                 | 150,240                         |
|    |    |   |    |                             | -            | -        |             |                       |                   |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31日

頁數：第29頁

單位：新臺幣元

| 科目 |    |   |    |                         | 預算數          |        |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|-------------------------|--------------|--------|-------------|-----------------------|-------------------|-------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                   | 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           | 3,287,000    | -      | 3,287,000   | 2,976,000             | 135,388           | 2,019,959   |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 956,041           |             |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | 526,461     |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 1,400,000    | -      | 1,400,000   | 1,380,000             | 8,600             | 1,224,070   |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 155,930           |             |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | 1,050,000   |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |             |                                 |
|    | 05 |   |    | 6302201300500<br>老人福利服務 | 485,422,000  | -      | 485,422,000 | 521,617,000           | 18,143,120        | 216,023,494 |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 305,593,506       |             |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | 1,980,162   |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 10 | 100000<br>人事費           | 2,116,000    | -      | 2,116,000   | 1,663,000             | 160,229           | 169,307     |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 1,493,693         |             |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費           | 14,759,000   | -      | 14,759,000  | 12,441,000            | 966,392           | 3,860,148   |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 8,580,852         |             |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 468,547,000  | -      | 468,547,000 | 507,513,000           | 17,016,499        | 211,994,039 |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 295,518,961       |             |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | 1,980,162   |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |             |                                 |
|    | 06 |   |    | 6302201300600<br>社會活動   | 2,029,000    | -      | 2,029,000   | 1,839,000             | 456,144           | 824,220     |                                 |
|    |    |   |    |                         | -            | -      |             |                       | 1,014,780         |             |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                         | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 20 | 200000                  | 1,890,000    | -      | 1,890,000   | 1,700,000             | 437,044           | 735,220     |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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  |           |                       |                   |                                 |
|    |    |   |    | 業務費                        | -            | -      |           | 964,780               |                   |                                 |
|    |    |   |    |                            | -            | -      |           | -                     | -                 |                                 |
|    |    |   |    |                            | -            | -      |           | -                     | -                 |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 139,000      | -      | 139,000   | 139,000               | 19,100            | 89,000                          |
|    |    |   |    |                            | -            | -      |           | 50,000                |                   |                                 |
|    |    |   |    |                            | -            | -      |           | -                     | -                 |                                 |
|    |    |   |    |                            | -            | -      |           | -                     | -                 |                                 |
|    | 07 |   |    | 6302201300700<br>公私團體組訓及補助 | 7,247,000    | -      | 7,247,000 | 42,921,000            | 232,000           | 41,673,554                      |
|    |    |   |    |                            | -            | -      |           | 1,247,446             |                   |                                 |
|    |    |   |    |                            | -            | -      |           | -                     | -                 |                                 |
|    |    |   |    |                            | -            | -      |           | -                     | -                 |                                 |
|    |    |   | 20 | 200000<br>業務費              | 72,000       | -      | 72,000    | 61,000                | -                 | 44,500                          |
|    |    |   |    |                            | -            | -      |           | 16,500                |                   |                                 |
|    |    |   |    |                            | -            | -      |           | -                     | -                 |                                 |
|    |    |   |    |                            | -            | -      |           | -                     | -                 |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 7,175,000    | -      | 7,175,000 | 42,860,000            | 232,000           | 41,629,054                      |
|    |    |   |    |                            | -            | -      |           | 1,230,946             |                   |                                 |
|    |    |   |    |                            | -            | -      |           | -                     | -                 |                                 |
|    |    |   |    |                            | -            | -      |           | -                     | -                 |                                 |
|    | 08 |   |    | 6302201300800<br>婦女福利服務    | 7,648,000    | -      | 7,648,000 | 7,145,000             | 1,036,321         | 2,933,265                       |
|    |    |   |    |                            | -            | -      |           | 4,211,735             |                   |                                 |
|    |    |   |    |                            | -            | -      |           | -                     | -                 |                                 |
|    |    |   |    |                            | -            | -      |           | -                     | -                 |                                 |
|    |    |   | 20 | 200000<br>業務費              | 1,507,000    | -      | 1,507,000 | 1,245,000             | 274,812           | 655,340                         |
|    |    |   |    |                            | -            | -      |           | 589,660               |                   |                                 |
|    |    |   |    |                            | -            | -      |           | -                     | -                 |                                 |
|    |    |   |    |                            | -            | -      |           | -                     | -                 |                                 |
|    |    |   | 40 | 400000<br>獎補助費             | 6,141,000    | -      | 6,141,000 | 5,900,000             | 761,509           | 2,277,925                       |
|    |    |   |    |                            | -            | -      |           | 3,622,075             |                   |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：112/9/26

澎湖縣政府

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第31頁

單位：新臺幣元

| 科目 |    |   |    |                         | 預算數          |        |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|-------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 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  |             |                       |                   |                                 |
|    |    |   |    |                         | -            | -      |             | -                     | -                 |                                 |
|    | 09 |   |    | 6302201300900<br>志願服務   | 553,000      | -      | 553,000     | 553,000               | 42,861            | 449,720                         |
|    |    |   |    |                         | -            | -      |             |                       | 103,280           |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | 160,000                         |
|    |    |   |    |                         | -            | -      |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費           | 288,000      | -      | 288,000     | 288,000               | 42,861            | 193,471                         |
|    |    |   |    |                         | -            | -      |             |                       | 94,529            |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                         | -            | -      |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費          | 265,000      | -      | 265,000     | 265,000               | -                 | 256,249                         |
|    |    |   |    |                         | -            | -      |             |                       | 8,751             |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | 160,000                         |
|    |    |   |    |                         | -            | -      |             |                       |                   |                                 |
| 31 |    |   |    | 6302201310000<br>公益彩券盈餘 | 293,737,000  | -      | 293,744,000 | 233,009,000           | 25,387,793        | 95,652,160                      |
|    |    |   |    |                         | -            | -      |             |                       | 137,356,840       |                                 |
|    |    |   |    |                         | 7,000        | -      |             |                       | -                 | 27,842,575                      |
|    |    |   |    |                         | -            | -      |             |                       |                   |                                 |
|    | 01 |   |    | 6302201310100<br>社會福利業務 | 293,737,000  | -      | 293,744,000 | 233,009,000           | 25,387,793        | 95,652,160                      |
|    |    |   |    |                         | -            | -      |             |                       | 137,356,840       |                                 |
|    |    |   |    |                         | 7,000        | -      |             |                       | -                 | 27,842,575                      |
|    |    |   |    |                         | -            | -      |             |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費           | 32,231,000   | -      | 32,231,000  | 25,480,000            | 365,086           | 10,184,407                      |
|    |    |   |    |                         | -            | -      |             |                       | 15,295,593        |                                 |
|    |    |   |    |                         | -            | -      |             |                       | -                 | 4,037,600                       |
|    |    |   |    |                         | -            | -      |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費           | 89,955,000   | -      | 89,962,000  | 62,638,000            | 7,930,539         | 25,002,949                      |
|    |    |   |    |                         | -            | -      |             |                       | 37,635,051        |                                 |
|    |    |   |    |                         | 7,000        | -      |             |                       | -                 | 1,486,043                       |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31日

頁數：第32頁

單位：新臺幣元

| 科目 |    |   |    |                           | 預算數          |        |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|---------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 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            | 171,551,000  | -      | 171,551,000 | 144,891,000           | 17,092,168        | 60,464,804                      |
|    |    |   |    |                           | -            | -      |             |                       | 84,426,196        |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | 22,318,932                      |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
| 32 |    |   |    | 6402201320000<br>勞資關係與福利  | 113,145,000  | -      | 113,145,000 | 49,211,000            | 1,759,107         | 15,549,907                      |
|    |    |   |    |                           | -            | -      |             |                       | 33,661,093        |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | 4,152,275                       |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    | 01 |   |    | 6402201320100<br>勞工輔導     | 109,552,000  | -      | 109,552,000 | 46,180,000            | 1,495,427         | 14,553,902                      |
|    |    |   |    |                           | -            | -      |             |                       | 31,626,098        |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | 4,152,275                       |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    |    |   | 10 | 100000<br>人事費             | 2,035,000    | -      | 2,035,000   | 1,641,000             | 152,489           | 494,109                         |
|    |    |   |    |                           | -            | -      |             |                       | 1,146,891         |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費             | 33,477,000   | -      | 33,477,000  | 17,098,000            | 702,918           | 8,225,472                       |
|    |    |   |    |                           | -            | -      |             |                       | 8,872,528         |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | 1,056,758                       |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費            | 74,040,000   | -      | 74,040,000  | 27,441,000            | 640,020           | 5,834,321                       |
|    |    |   |    |                           | -            | -      |             |                       | 21,606,679        |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | 3,095,517                       |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|    | 02 |   |    | 6402201320200<br>勞工育樂中心管理 | 3,593,000    | -      | 3,593,000   | 3,031,000             | 263,680           | 996,005                         |
|    |    |   |    |                           | -            | -      |             |                       | 2,034,995         |                                 |
|    |    |   |    |                           | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                           | -            | -      |             |                       |                   |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31日

頁數：第33頁

單位：新臺幣元

| 科目 |    |   |    |                            | 預算數          |        |           | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|----------------------------|--------------|--------|-----------|-----------------------|-------------------|---------------------------------|
| 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              | 595,000      | -      | 595,000   | 495,000               | 61,414            | 71,737                          |
|    |    |   |    |                            | -            | -      |           |                       | 423,263           |                                 |
|    |    |   |    |                            | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |           |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費              | 2,998,000    | -      | 2,998,000 | 2,536,000             | 202,266           | 924,268                         |
|    |    |   |    |                            | -            | -      |           |                       | 1,611,732         |                                 |
|    |    |   |    |                            | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |           |                       |                   |                                 |
| 36 |    |   |    | 7202201360000<br>國宅業務      | 1,998,000    | -      | 1,998,000 | 1,241,000             | 105,962           | 192,469                         |
|    |    |   |    |                            | -            | -      |           |                       | 1,048,531         |                                 |
|    |    |   |    |                            | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |           |                       |                   |                                 |
|    | 01 |   |    | 7202201360100<br>國民住宅維護及管理 | 1,998,000    | -      | 1,998,000 | 1,241,000             | 105,962           | 192,469                         |
|    |    |   |    |                            | -            | -      |           |                       | 1,048,531         |                                 |
|    |    |   |    |                            | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |           |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費              | 1,998,000    | -      | 1,998,000 | 1,241,000             | 105,962           | 192,469                         |
|    |    |   |    |                            | -            | -      |           |                       | 1,048,531         |                                 |
|    |    |   |    |                            | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |           |                       |                   |                                 |
| 37 |    |   |    | 7202201370000<br>社區發展      | 1,577,000    | -      | 1,577,000 | 1,550,000             | 140,888           | 1,035,890                       |
|    |    |   |    |                            | -            | -      |           |                       | 514,110           |                                 |
|    |    |   |    |                            | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |           |                       |                   |                                 |
|    | 01 |   |    | 7202201370100<br>社區發展      | 1,577,000    | -      | 1,577,000 | 1,550,000             | 140,888           | 1,035,890                       |
|    |    |   |    |                            | -            | -      |           |                       | 514,110           |                                 |
|    |    |   |    |                            | -            | -      |           |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |           |                       |                   |                                 |
|    |    |   | 20 | 200000                     | 668,000      | -      | 668,000   | 650,000               | 92,888            | 516,890                         |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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               |           | 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                       | -            | -      |             | 133,110               |                   |           |                                 |
|    |    |   |    |                           | -            | -      |             | -                     | -                 |           |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |           |                                 |
|    |    |   | 40 | 400000<br>獎補助費            | 909,000      | -      | 909,000     | 900,000               | 48,000            | 519,000   |                                 |
|    |    |   |    |                           | -            | -      |             | 381,000               |                   |           |                                 |
|    |    |   |    |                           | -            | -      |             | -                     | -                 |           |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |           |                                 |
| 56 |    |   |    | 7602201560000<br>教育人員退休給付 | 382,209,000  | -      | 382,209,000 | 382,209,000           | -                 | -         |                                 |
|    |    |   |    |                           | -            | -      |             | 382,209,000           |                   | -         |                                 |
|    |    |   |    |                           | -            | -      |             | -                     | -                 | -         |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |           |                                 |
|    | 01 |   |    | 7602201560100<br>教育人員退休金  | 382,209,000  | -      | 382,209,000 | 382,209,000           | -                 | -         |                                 |
|    |    |   |    |                           | -            | -      |             | 382,209,000           |                   | -         |                                 |
|    |    |   |    |                           | -            | -      |             | -                     | -                 | -         |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |           |                                 |
|    |    |   | 40 | 400000<br>獎補助費            | 382,209,000  | -      | 382,209,000 | 382,209,000           | -                 | -         |                                 |
|    |    |   |    |                           | -            | -      |             | 382,209,000           |                   | -         |                                 |
|    |    |   |    |                           | -            | -      |             | -                     | -                 | -         |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |           |                                 |
| 57 |    |   |    | 7602201570000<br>教育人員撫卹給付 | 90,136,000   | -      | 90,136,000  | 90,136,000            | -                 | 3,000,000 |                                 |
|    |    |   |    |                           | -            | -      |             | 87,136,000            |                   |           |                                 |
|    |    |   |    |                           | -            | -      |             | -                     | -                 | -         |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |           |                                 |
|    | 01 |   |    | 7602201570100<br>教育人員撫卹金  | 90,136,000   | -      | 90,136,000  | 90,136,000            | -                 | 3,000,000 |                                 |
|    |    |   |    |                           | -            | -      |             | 87,136,000            |                   |           |                                 |
|    |    |   |    |                           | -            | -      |             | -                     | -                 | -         |                                 |
|    |    |   |    |                           | -            | -      |             |                       |                   |           |                                 |
|    |    |   | 10 | 100000<br>人事費             | 3,000,000    | -      | 3,000,000   | 3,000,000             | -                 | 3,000,000 |                                 |
|    |    |   |    |                           | -            | -      |             | -                     |                   |           |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：112/9/26

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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  |            |                       |                   |           |                                 |
|    |    |   |    |                        | -            | -      |            | -                     | -                 |           |                                 |
|    |    |   |    |                        | -            | -      |            |                       |                   |           |                                 |
|    |    |   | 40 | 400000<br>獎補助費         | 87,136,000   | -      | 87,136,000 | 87,136,000            | -                 | -         |                                 |
|    |    |   |    |                        | -            | -      |            | 87,136,000            | -                 | -         |                                 |
|    |    |   |    |                        | -            | -      |            | -                     | -                 | -         |                                 |
|    |    |   |    |                        | -            | -      |            | -                     | -                 | -         |                                 |
| 43 |    |   |    | 8102201430000<br>債務付息  | 16,740,000   | -      | 16,740,000 | 13,210,000            | 6,448,330         | 1,561,116 |                                 |
|    |    |   |    |                        | -            | -      |            |                       | 11,648,884        |           |                                 |
|    |    |   |    |                        | -            | -      |            |                       | -                 |           |                                 |
|    |    |   |    |                        | -            | -      |            |                       | -                 |           |                                 |
|    | 01 |   |    | 8102201430100<br>債務付息  | 16,740,000   | -      | 16,740,000 | 13,210,000            | 6,448,330         | 1,561,116 |                                 |
|    |    |   |    |                        | -            | -      |            |                       | 11,648,884        |           |                                 |
|    |    |   |    |                        | -            | -      |            |                       | -                 |           |                                 |
|    |    |   |    |                        | -            | -      |            |                       | -                 |           |                                 |
|    |    |   | 50 | 500000<br>債務費          | 16,740,000   | -      | 16,740,000 | 13,210,000            | 6,448,330         | 1,561,116 |                                 |
|    |    |   |    |                        | -            | -      |            |                       | 11,648,884        |           |                                 |
|    |    |   |    |                        | -            | -      |            |                       | -                 |           |                                 |
|    |    |   |    |                        | -            | -      |            |                       | -                 |           |                                 |
| 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   |                                 |
|    |    |   |    |                        | -            | -      |            |                       | -                 |           |                                 |
|    |    |   |    |                        | -            | -      |            |                       | -                 |           |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：112/9/26

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31日

頁數：第36頁

單位：新臺幣元

| 科目 |    |   |            |                          | 預算數           |            |               | 截至本月止<br>累計分配數<br>(1) | 執行數               |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|------------|--------------------------|---------------|------------|---------------|-----------------------|-------------------|-------------|---------------------------------|
| 款  | 項  | 目 | 節          | 代號及名稱                    | 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      |               |                       |                   |             |                                 |
|    |    |   |            |                          | -             | -          |               |                       |                   |             |                                 |
| 98 |    |   |            | 8902201980000<br>第一預備金   | 15,000,000    | -          | 7,772,000     |                       | -                 | -           |                                 |
|    |    |   |            |                          | -             | -          |               |                       |                   |             |                                 |
|    |    |   |            | -7,228,000               | -             | -          |               |                       |                   |             |                                 |
|    |    |   |            | -                        | -             | -          |               |                       |                   |             |                                 |
|    | 01 |   |            | 8902201980100<br>第一預備金   | 15,000,000    | -          | 7,772,000     |                       | -                 | -           |                                 |
|    |    |   |            |                          | -             | -          |               |                       |                   |             |                                 |
|    |    |   |            |                          | -7,228,000    | -          |               |                       | -                 |             |                                 |
|    |    |   |            |                          | -             | -          |               |                       | -                 |             |                                 |
|    |    |   | 60         | 600000<br>預備金            | 15,000,000    | -          | 7,772,000     |                       | -                 | -           |                                 |
|    |    |   |            | -                        | -             |            |               |                       |                   |             |                                 |
|    |    |   | -7,228,000 | -                        | -             |            |               |                       |                   |             |                                 |
|    |    |   | -          | -                        | -             |            |               |                       |                   |             |                                 |
|    |    |   |            | 經常門合計                    | 5,339,725,000 | 10,385,000 | 5,348,233,000 | 4,260,035,000         | 454,951,152       | 833,303,229 |                                 |
|    |    |   |            | -                        | -             |            |               |                       | 3,426,731,771     |             |                                 |
|    |    |   |            | -1,877,000               | -             |            |               |                       | -                 | 144,212,763 |                                 |
|    |    |   |            | -                        | -             |            |               |                       |                   |             |                                 |
| 90 |    |   |            | 3202201900000<br>一般建築及設備 | 8,516,000     | 82,000     | 9,103,000     | 5,161,000             | 2,053,667         | 1,526,387   |                                 |
|    |    |   |            | -                        | -             |            |               |                       | 3,634,613         |             |                                 |
|    |    |   |            | 505,000                  | -             |            |               |                       | -                 | -           |                                 |
|    |    |   |            | -                        | -             |            |               |                       |                   |             |                                 |
|    | 04 |   |            | 3202201900400<br>充實行政設備* | 4,891,000     | 82,000     | 5,250,000     | 1,308,000             | 360,708           | 354,560     |                                 |
|    |    |   |            |                          | -             | -          |               |                       |                   | 953,440     |                                 |
|    |    |   |            |                          | 277,000       | -          |               |                       |                   | -           | -                               |
|    |    |   |            |                          | -             | -          |               |                       |                   |             |                                 |
|    |    |   | 30         | 300000<br>設備及投資*         | 4,891,000     | 82,000     | 5,250,000     | 1,308,000             | 360,708           | 354,560     |                                 |
|    |    |   |            | -                        | -             |            |               |                       | 953,440           |             |                                 |
|    |    |   |            | 277,000                  | -             |            |               |                       | -                 | -           |                                 |
|    |    |   |            | -                        | -             |            |               |                       |                   |             |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31日

頁數：第37頁

單位：新臺幣元

| 科目 |    |   |    |                            | 預算數          |        |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|----------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 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  |             |                       |                   |                                 |
|    | 11 |   |    | 3202201901100<br>交通及運輸設備*  | 847,000      | -      | 847,000     | 847,000               | -                 | 770,000                         |
|    |    |   |    |                            | -            | -      |             |                       | 77,000            |                                 |
|    |    |   |    |                            | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |             |                       | -                 | -                               |
|    |    |   | 30 | 300000<br>設備及投資*           | 847,000      | -      | 847,000     | 847,000               | -                 | 770,000                         |
|    |    |   |    |                            | -            | -      |             |                       | 77,000            |                                 |
|    |    |   |    |                            | -            | -      |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |             |                       | -                 | -                               |
|    | 12 |   |    | 3202201901200<br>充實資訊設備*   | 2,778,000    | -      | 3,006,000   | 3,006,000             | 1,692,959         | 401,827                         |
|    |    |   |    |                            | -            | -      |             |                       | 2,604,173         |                                 |
|    |    |   |    |                            | 228,000      | -      |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |             |                       | -                 | -                               |
|    |    |   | 30 | 300000<br>設備及投資*           | 2,778,000    | -      | 3,006,000   | 3,006,000             | 1,692,959         | 401,827                         |
|    |    |   |    |                            | -            | -      |             |                       | 2,604,173         |                                 |
|    |    |   |    |                            | 228,000      | -      |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |             |                       | -                 | -                               |
| 62 |    |   |    | 3702201620000<br>澎湖縣各戶政事務所 | 647,000      | -      | 789,000     | 748,000               | -                 | 139,644                         |
|    |    |   |    |                            | -            | -      |             |                       | 608,356           |                                 |
|    |    |   |    |                            | 142,000      | -      |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |             |                       | -                 | -                               |
|    | 02 |   |    | 3702201620200<br>充實戶政所設備*  | 647,000      | -      | 789,000     | 748,000               | -                 | 139,644                         |
|    |    |   |    |                            | -            | -      |             |                       | 608,356           |                                 |
|    |    |   |    |                            | 142,000      | -      |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |             |                       | -                 | -                               |
|    |    |   | 30 | 300000<br>設備及投資*           | 647,000      | -      | 789,000     | 748,000               | -                 | 139,644                         |
|    |    |   |    |                            | -            | -      |             |                       | 608,356           |                                 |
|    |    |   |    |                            | 142,000      | -      |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |             |                       | -                 | -                               |
| 52 |    |   |    | 5102201520000              | 177,970,000  | -      | 177,970,000 | 116,196,000           | 3,288,610         | 108,415,076                     |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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               |             | 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  |             |                       |                   |             |                                 |
|    |    |   |    | 教育處                         | -            | -      |             | 7,780,924             |                   |             |                                 |
|    |    |   |    |                             | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    | 06 |   |    | 5102201520600<br>教育業務建築及設備* | 177,970,000  | -      | 177,970,000 | 116,196,000           | 3,288,610         | 108,415,076 |                                 |
|    |    |   |    |                             | -            | -      |             | 7,780,924             |                   |             |                                 |
|    |    |   |    |                             | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 30 | 300000<br>設備及投資*            | 1,973,000    | -      | 1,973,000   | 3,335,000             | 1,973,000         | 1,362,000   |                                 |
|    |    |   |    |                             | -            | -      |             | 1,973,000             |                   |             |                                 |
|    |    |   |    |                             | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 40 | 400000<br>獎補助費*             | 175,997,000  | -      | 175,997,000 | 112,861,000           | 1,315,610         | 107,053,076 |                                 |
|    |    |   |    |                             | -            | -      |             | 5,807,924             |                   |             |                                 |
|    |    |   |    |                             | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
| 64 |    |   |    | 5302201640000<br>澎湖縣立體育場    | 2,250,000    | -      | 2,250,000   | 2,200,000             | 188,000           | 2,012,000   |                                 |
|    |    |   |    |                             | -            | -      |             | 188,000               |                   |             |                                 |
|    |    |   |    |                             | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    | 02 |   |    | 5302201640200<br>充實體育場館設備*  | 2,250,000    | -      | 2,250,000   | 2,200,000             | 188,000           | 2,012,000   |                                 |
|    |    |   |    |                             | -            | -      |             | 188,000               |                   |             |                                 |
|    |    |   |    |                             | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 30 | 300000<br>設備及投資*            | 2,250,000    | -      | 2,250,000   | 2,200,000             | 188,000           | 2,012,000   |                                 |
|    |    |   |    |                             | -            | -      |             | 188,000               |                   |             |                                 |
|    |    |   |    |                             | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
| 85 |    |   |    | 5602201850000<br>漁港工程       | 96,487,000   | -      | 96,487,000  | 65,893,000            | 4,750,247         | 43,399,860  |                                 |
|    |    |   |    |                             | -            | -      |             | 22,493,140            |                   |             |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：112/9/26

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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               |            | 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  |            |                       |                   |            |                                 |
|    |    |   |    |                           | -            | -      |            | -                     | 528,863           |            |                                 |
|    | 01 |   |    | 5602201850100<br>修建港灣計畫*  | 96,487,000   | -      | 96,487,000 | 65,893,000            | 4,750,247         | 43,399,860 |                                 |
|    |    |   |    |                           | -            | -      |            |                       | 22,493,140        |            |                                 |
|    |    |   |    |                           | -            | -      |            |                       | -                 | 528,863    |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費*            | 13,500,000   | -      | 13,500,000 | 2,357,000             | 227,000           | 2,130,000  |                                 |
|    |    |   |    |                           | -            | -      |            |                       | 227,000           |            |                                 |
|    |    |   |    |                           | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 30 | 300000<br>設備及投資*          | 72,999,000   | -      | 72,999,000 | 54,578,000            | 4,459,047         | 37,650,874 |                                 |
|    |    |   |    |                           | -            | -      |            |                       | 16,927,126        |            |                                 |
|    |    |   |    |                           | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 40 | 400000<br>獎補助費*           | 9,988,000    | -      | 9,988,000  | 8,958,000             | 64,200            | 3,618,986  |                                 |
|    |    |   |    |                           | -            | -      |            |                       | 5,339,014         |            |                                 |
|    |    |   |    |                           | -            | -      |            |                       | -                 | 528,863    |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |            |                                 |
| 86 |    |   |    | 5602201860000<br>水利工程     | 49,458,000   | -      | 49,458,000 | 40,136,000            | 2,224,080         | 31,156,953 |                                 |
|    |    |   |    |                           | -            | -      |            |                       | 8,979,047         |            |                                 |
|    |    |   |    |                           | -            | -      |            |                       | -                 | 650,842    |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |            |                                 |
|    | 01 |   |    | 5602201860100<br>水資源開發計畫* | 6,080,000    | -      | 6,080,000  | 4,446,000             | 112,126           | 3,594,278  |                                 |
|    |    |   |    |                           | -            | -      |            |                       | 851,722           |            |                                 |
|    |    |   |    |                           | -            | -      |            |                       | -                 | 450,842    |                                 |
|    |    |   |    |                           | -            | -      |            |                       |                   |            |                                 |
|    |    |   | 20 | 200000<br>業務費*            | 5,180,000    | -      | 5,180,000  | 3,450,000             | 112,126           | 2,598,278  |                                 |
|    |    |   |    |                           | -            | -      |            |                       | 851,722           |            |                                 |
|    |    |   |    |                           | -            | -      |            |                       | -                 | 450,842    |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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               |                                 |
|----|----|---|----|----------------------------|--------------|--------|------------|-----------------------|-------------------|---------------------------------|
| 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*           | 900,000      | -      | 900,000    | 996,000               | -                 | 996,000                         |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    | 02 |   |    | 5602201860200<br>海岸環境改善工程* | 2,000,000    | -      | 2,000,000  | 2,000,000             | 183,800           | 1,816,200                       |
|    |    |   |    |                            | -            | -      |            |                       | 183,800           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    |    |   | 30 | 300000<br>設備及投資*           | 2,000,000    | -      | 2,000,000  | 2,000,000             | 183,800           | 1,816,200                       |
|    |    |   |    |                            | -            | -      |            |                       | 183,800           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    | 03 |   |    | 5602201860300<br>排水整治工程*   | 41,378,000   | -      | 41,378,000 | 33,690,000            | 1,928,154         | 25,746,475                      |
|    |    |   |    |                            | -            | -      |            |                       | 7,943,525         |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | 200,000                         |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    |    |   | 20 | 200000<br>業務費*             | 5,000,000    | -      | 5,000,000  | 4,000,000             | 232,100           | 3,237,842                       |
|    |    |   |    |                            | -            | -      |            |                       | 762,158           |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | 200,000                         |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    |    |   | 30 | 300000<br>設備及投資*           | 28,600,000   | -      | 28,600,000 | 22,690,000            | 450,554           | 21,334,440                      |
|    |    |   |    |                            | -            | -      |            |                       | 1,355,560         |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    |    |   | 40 | 400000<br>獎補助費*            | 7,778,000    | -      | 7,778,000  | 7,000,000             | 1,245,500         | 1,174,193                       |
|    |    |   |    |                            | -            | -      |            |                       | 5,825,807         |                                 |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |
|    |    |   |    |                            | -            | -      |            |                       | -                 | -                               |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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     |             |                       |                   |                                 |
| 80 |    |   |    | 5702201800000<br>營業基金        | 280,000      | -         | 280,000     | 280,000               | -                 | 280,000                         |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    | 01 |   |    | 5702201800100<br>充實營業基金設施設備* | 280,000      | -         | 280,000     | 280,000               | -                 | 280,000                         |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    |    |   | 30 | 300000<br>設備及投資*             | 280,000      | -         | 280,000     | 280,000               | -                 | 280,000                         |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
| 87 |    |   |    | 5702201870000<br>公有建築工程      | 374,154,000  | 2,850,000 | 377,004,000 | 265,599,000           | 4,773,849         | 257,754,041                     |
|    |    |   |    |                              | -            | -         |             |                       | 7,844,959         | -                               |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    | 01 |   |    | 5702201870100<br>軍人公墓整建工程*   | 6,500,000    | -         | 6,500,000   | 1,950,000             | -                 | 1,950,000                       |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    |    |   | 30 | 300000<br>設備及投資*             | 6,500,000    | -         | 6,500,000   | 1,950,000             | -                 | 1,950,000                       |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    | 02 |   |    | 5702201870200<br>旅遊據點整建*     | 30,000,000   | -         | 30,000,000  | 15,000,000            | 85,500            | 14,283,063                      |
|    |    |   |    |                              | -            | -         |             |                       | 716,937           | -                               |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                              | -            | -         |             |                       | -                 | -                               |
|    |    |   | 30 | 300000                       | 30,000,000   | -         | 30,000,000  | 15,000,000            | 85,500            | 14,283,063                      |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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*                         | -            | -      |             | 716,937               |                   |             |                                 |
|    |    |   |    |                                | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                                | -            | -      |             |                       |                   |             |                                 |
|    | 03 |   |    | 5702201870300<br>城鄉風貌建設*       | 141,200,000  | -      | 141,200,000 | 49,440,000            | 508,400           | 47,773,485  |                                 |
|    |    |   |    |                                | -            | -      |             | 1,666,515             |                   |             |                                 |
|    |    |   |    |                                | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                                | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費*                 | 47,000,000   | -      | 47,000,000  | 19,556,000            | -                 | 19,556,000  |                                 |
|    |    |   |    |                                | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                                | -            | -      |             |                       | -                 |             |                                 |
|    |    |   |    |                                | -            | -      |             |                       | -                 |             |                                 |
|    |    |   | 30 | 300000<br>設備及投資*               | 92,000,000   | -      | 92,000,000  | 28,065,000            | -                 | 28,065,000  |                                 |
|    |    |   |    |                                | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                                | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                                | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   | 40 | 400000<br>獎補助費*                | 2,200,000    | -      | 2,200,000   | 1,819,000             | 508,400           | 152,485     |                                 |
|    |    |   |    |                                | -            | -      |             | 1,666,515             |                   |             |                                 |
|    |    |   |    |                                | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                                | -            | -      |             |                       | -                 |             |                                 |
|    | 04 |   |    | 5702201870400<br>殯葬設施工程*       | -            | 50,000 | 50,000      | 50,000                | -                 | 50,000      |                                 |
|    |    |   |    |                                | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                                | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                                | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   | 30 | 300000<br>設備及投資*               | -            | 50,000 | 50,000      | 50,000                | -                 | 50,000      |                                 |
|    |    |   |    |                                | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                                | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                                | -            | -      |             | -                     | -                 |             |                                 |
|    | 06 |   |    | 5702201870600<br>鄉市基礎公共設施改善工程* | 195,116,000  | -      | 195,116,000 | 197,116,000           | 4,075,000         | 192,391,000 |                                 |
|    |    |   |    |                                | -            | -      |             | 4,725,000             |                   |             |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：112/9/26

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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               |             | 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*               | 195,116,000  | -         | 195,116,000 | 197,116,000           | 4,075,000         | 192,391,000 |                                 |
|    |    |   |    |                               | -            | -         |             |                       | 4,725,000         |             |                                 |
|    |    |   |    |                               | -            | -         |             |                       | -                 | -           |                                 |
|    |    |   |    |                               | -            | -         |             |                       |                   |             |                                 |
|    | 08 |   |    | 5702201870800<br>都市更新與都市發展基金* | 1,338,000    | 2,800,000 | 4,138,000   | 2,043,000             | 104,949           | 1,306,493   |                                 |
|    |    |   |    |                               | -            | -         |             |                       | 736,507           |             |                                 |
|    |    |   |    |                               | -            | -         |             |                       | -                 | -           |                                 |
|    |    |   |    |                               | -            | -         |             |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費*                | 1,338,000    | 2,800,000 | 4,138,000   | 2,043,000             | 104,949           | 1,306,493   |                                 |
|    |    |   |    |                               | -            | -         |             |                       | 736,507           |             |                                 |
|    |    |   |    |                               | -            | -         |             |                       | -                 | -           |                                 |
|    |    |   |    |                               | -            | -         |             |                       |                   |             |                                 |
| 88 |    |   |    | 5702201880000<br>其他公共工程       | 95,900,000   | -         | 95,900,000  | 133,187,000           | 4,385,271         | 93,330,044  |                                 |
|    |    |   |    |                               | -            | -         |             |                       | 39,856,956        |             |                                 |
|    |    |   |    |                               | -            | -         |             |                       | -                 | 248,327     |                                 |
|    |    |   |    |                               | -            | -         |             |                       |                   |             |                                 |
|    | 01 |   |    | 5702201880100<br>離島地區供水、供電計畫* | 38,516,000   | -         | 38,516,000  | 79,614,000            | 1,817,699         | 62,047,370  |                                 |
|    |    |   |    |                               | -            | -         |             |                       | 17,566,630        |             |                                 |
|    |    |   |    |                               | -            | -         |             |                       | -                 | 248,327     |                                 |
|    |    |   |    |                               | -            | -         |             |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費*                | 3,106,000    | -         | 3,106,000   | 12,897,000            | 892,699           | 9,869,386   |                                 |
|    |    |   |    |                               | -            | -         |             |                       | 3,027,614         |             |                                 |
|    |    |   |    |                               | -            | -         |             |                       | -                 | -           |                                 |
|    |    |   |    |                               | -            | -         |             |                       |                   |             |                                 |
|    |    |   | 30 | 300000<br>設備及投資*              | -            | -         | -           | 4,078,000             | -                 | 4,078,000   |                                 |
|    |    |   |    |                               | -            | -         |             |                       | -                 |             |                                 |
|    |    |   |    |                               | -            | -         |             |                       | -                 |             |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：112/9/26

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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)            |                                 |
|    |    |   |    |                               | 各類員工<br>待遇準備 | 預算調整數      |            |                       |                   |                                 |
|    |    |   |    |                               | -            | -          |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費*               | 35,410,000   | -          | 35,410,000 | 62,639,000            | 925,000           | 48,099,984                      |
|    |    |   |    |                               | -            | -          |            |                       | 14,539,016        |                                 |
|    |    |   |    |                               | -            | -          |            |                       | -                 | 248,327                         |
|    |    |   |    |                               | -            | -          |            |                       |                   |                                 |
|    | 02 |   |    | 5702201880200<br>公共設施改善工程*    | 53,000,000   | -          | 53,000,000 | 50,000,000            | 2,468,199         | 29,979,259                      |
|    |    |   |    |                               | -            | -          |            |                       | 20,020,741        |                                 |
|    |    |   |    |                               | -            | -          |            |                       | -                 | -                               |
|    |    |   |    |                               | -            | -          |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費*                | 25,900,000   | -          | 23,681,000 | 20,681,000            | 2,288,018         | 4,856,713                       |
|    |    |   |    |                               | -            | -2,219,000 |            |                       | 15,824,287        |                                 |
|    |    |   |    |                               | -            | -          |            |                       | -                 | -                               |
|    |    |   |    |                               | -            | -          |            |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*              | 17,100,000   | -          | 19,319,000 | 19,319,000            | 32,781            | 17,629,946                      |
|    |    |   |    |                               | -            | 2,219,000  |            |                       | 1,689,054         |                                 |
|    |    |   |    |                               | -            | -          |            |                       | -                 | -                               |
|    |    |   |    |                               | -            | -          |            |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費*               | 10,000,000   | -          | 10,000,000 | 10,000,000            | 147,400           | 7,492,600                       |
|    |    |   |    |                               | -            | -          |            |                       | 2,507,400         |                                 |
|    |    |   |    |                               | -            | -          |            |                       | -                 | -                               |
|    |    |   |    |                               | -            | -          |            |                       |                   |                                 |
|    | 03 |   |    | 5702201880300<br>營建剩餘土石方管理基金* | 4,384,000    | -          | 4,384,000  | 3,573,000             | 99,373            | 1,303,415                       |
|    |    |   |    |                               | -            | -          |            |                       | 2,269,585         |                                 |
|    |    |   |    |                               | -            | -          |            |                       | -                 | -                               |
|    |    |   |    |                               | -            | -          |            |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費*                | 3,384,000    | -          | 3,384,000  | 2,973,000             | 99,373            | 703,415                         |
|    |    |   |    |                               | -            | -          |            |                       | 2,269,585         |                                 |
|    |    |   |    |                               | -            | -          |            |                       | -                 | -                               |
|    |    |   |    |                               | -            | -          |            |                       |                   |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31日

頁數：第45頁  
單位：新臺幣元

| 科目 |    |   |    |                            | 預算數           |        |               | 截至本月止<br>累計分配數<br>(1) | 執行數               |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|---|----|----------------------------|---------------|--------|---------------|-----------------------|-------------------|-------------|---------------------------------|
| 款  | 項  | 目 | 節  | 代號及名稱                      | 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*            | 1,000,000     | -      | 1,000,000     | 600,000               | -                 | 600,000     |                                 |
|    |    |   |    |                            | -             | -      |               |                       | -                 | -           |                                 |
|    |    |   |    |                            | -             | -      |               |                       | -                 | -           |                                 |
|    |    |   |    |                            | -             | -      |               |                       | -                 | -           |                                 |
| 90 |    |   |    | 5802201900000<br>一般建築及設備   | -             | -      | -             | 7,729,000             | -                 | 7,729,000   |                                 |
|    |    |   |    |                            | -             | -      |               |                       | -                 | -           |                                 |
|    |    |   |    |                            | -             | -      |               |                       | -                 | -           |                                 |
|    |    |   |    |                            | -             | -      |               |                       | -                 | -           |                                 |
|    | 19 |   |    | 5802201901900<br>充實交通運輸設備* | -             | -      | -             | 7,729,000             | -                 | 7,729,000   |                                 |
|    |    |   |    |                            | -             | -      |               |                       | -                 | -           |                                 |
|    |    |   |    |                            | -             | -      |               |                       | -                 | -           |                                 |
|    |    |   |    |                            | -             | -      |               |                       | -                 | -           |                                 |
|    |    |   | 40 | 400000<br>獎補助費*            | -             | -      | -             | 7,729,000             | -                 | 7,729,000   |                                 |
|    |    |   |    |                            | -             | -      |               |                       | -                 | -           |                                 |
|    |    |   |    |                            | -             | -      |               |                       | -                 | -           |                                 |
|    |    |   |    |                            | -             | -      |               |                       | -                 | -           |                                 |
| 99 |    |   |    | 5802201990000<br>交通建設工程    | 1,144,672,000 | -      | 1,145,902,000 | 900,575,000           | 28,252,327        | 764,423,425 |                                 |
|    |    |   |    |                            | -             | -      |               |                       | 136,151,575       |             |                                 |
|    |    |   |    |                            | 1,230,000     | -      |               |                       | -                 | 63,785,928  |                                 |
|    |    |   |    |                            | -             | -      |               |                       |                   |             |                                 |
|    | 01 |   |    | 5802201990100<br>道路橋樑養護*   | 64,998,000    | -      | 64,998,000    | 54,370,000            | 3,218,204         | 39,991,827  |                                 |
|    |    |   |    |                            | -             | -      |               |                       | 14,378,173        |             |                                 |
|    |    |   |    |                            | -             | -      |               |                       | -                 | 17,218,600  |                                 |
|    |    |   |    |                            | -             | -      |               |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費*             | 43,998,000    | -      | 43,998,000    | 37,370,000            | 776,092           | 34,382,429  |                                 |
|    |    |   |    |                            | -             | -      |               |                       | 2,987,571         |             |                                 |
|    |    |   |    |                            | -             | -      |               |                       | -                 | 17,218,600  |                                 |
|    |    |   |    |                            | -             | -      |               |                       |                   |             |                                 |
|    |    |   | 30 | 300000                     | 14,000,000    | -      | 14,000,000    | 10,000,000            | 2,442,112         | 5,609,398   |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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               |             | 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*                      | -            | -      |             | 4,390,602             |                   |             |                                 |
|    |    |   |    |                             | -            | -      |             | -                     | -                 |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 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*  | 12,000,000   | -      | 12,000,000  | 10,800,000            | 166,549           | 10,561,192  |                                 |
|    |    |   |    |                             | -            | -      |             |                       | 238,808           |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 30 | 300000<br>設備及投資*            | 12,000,000   | -      | 12,000,000  | 10,800,000            | 166,549           | 10,561,192  |                                 |
|    |    |   |    |                             | -            | -      |             |                       | 238,808           |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    | 03 |   |    | 5802201990300<br>鄉道改善工程*    | 19,500,000   | -      | 19,500,000  | 26,610,000            | 1,300,000         | 20,236,800  |                                 |
|    |    |   |    |                             | -            | -      |             |                       | 6,373,200         |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 30 | 300000<br>設備及投資*            | 14,500,000   | -      | 14,500,000  | 21,610,000            | 1,300,000         | 20,236,800  |                                 |
|    |    |   |    |                             | -            | -      |             |                       | 1,373,200         |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    |    |   | 40 | 400000<br>獎補助費*             | 5,000,000    | -      | 5,000,000   | 5,000,000             | -                 | -           |                                 |
|    |    |   |    |                             | -            | -      |             |                       | 5,000,000         |             |                                 |
|    |    |   |    |                             | -            | -      |             |                       | -                 | -           |                                 |
|    |    |   |    |                             | -            | -      |             |                       |                   |             |                                 |
|    | 05 |   |    | 5802201990500<br>市區道路開闢及養護* | 360,675,000  | -      | 361,905,000 | 349,000,000           | 15,962,641        | 266,236,847 |                                 |
|    |    |   |    |                             | -            | -      |             |                       | 82,763,153        |             |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：112/9/26

澎湖縣政府

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第47頁  
單位：新臺幣元

| 科目 |    |   |    |                          | 預算數          |          |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |             | 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    |             |                       |                   |             |                                 |
|    |    |   |    |                          | 1,230,000    | -        |             |                       | -                 | 45,901,919  |                                 |
|    |    |   |    |                          | -            | -        |             |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費*           | 2,000,000    | -        | 1,600,000   | 933,000               | 267,190           | 609,469     |                                 |
|    |    |   |    |                          | -            | -400,000 |             |                       | 323,531           |             |                                 |
|    |    |   |    |                          | -            | -        |             |                       | -                 | -           |                                 |
|    |    |   |    |                          | -            | -        |             |                       |                   |             |                                 |
|    |    |   | 30 | 300000<br>設備及投資*         | 256,390,000  | -        | 258,020,000 | 255,370,000           | 13,827,944        | 186,024,643 |                                 |
|    |    |   |    |                          | -            | 400,000  |             |                       | 69,345,357        |             |                                 |
|    |    |   |    |                          | 1,230,000    | -        |             |                       | -                 | 45,901,919  |                                 |
|    |    |   |    |                          | -            | -        |             |                       |                   |             |                                 |
|    |    |   | 40 | 400000<br>獎補助費*          | 102,285,000  | -        | 102,285,000 | 92,697,000            | 1,867,507         | 79,602,735  |                                 |
|    |    |   |    |                          | -            | -        |             |                       | 13,094,265        |             |                                 |
|    |    |   |    |                          | -            | -        |             |                       | -                 | -           |                                 |
|    |    |   |    |                          | -            | -        |             |                       |                   |             |                                 |
|    | 06 |   |    | 5802201990600<br>道路管理基金* | 55,473,000   | -        | 55,473,000  | 34,973,000            | 4,759,294         | 28,575,858  |                                 |
|    |    |   |    |                          | -            | -        |             |                       | 6,397,142         |             |                                 |
|    |    |   |    |                          | -            | -        |             |                       | -                 | 246,409     |                                 |
|    |    |   |    |                          | -            | -        |             |                       |                   |             |                                 |
|    |    |   | 20 | 200000<br>業務費*           | 26,473,000   | -        | 26,473,000  | 15,473,000            | 215,483           | 14,468,040  |                                 |
|    |    |   |    |                          | -            | -        |             |                       | 1,004,960         |             |                                 |
|    |    |   |    |                          | -            | -        |             |                       | -                 | 246,409     |                                 |
|    |    |   |    |                          | -            | -        |             |                       |                   |             |                                 |
|    |    |   | 30 | 300000<br>設備及投資*         | 29,000,000   | -        | 29,000,000  | 19,500,000            | 4,543,811         | 14,107,818  |                                 |
|    |    |   |    |                          | -            | -        |             |                       | 5,392,182         |             |                                 |
|    |    |   |    |                          | -            | -        |             |                       | -                 | -           |                                 |
|    |    |   |    |                          | -            | -        |             |                       |                   |             |                                 |
|    | 08 |   |    | 5802201990800<br>停車管理基金* | 632,026,000  | -        | 632,026,000 | 424,822,000           | 2,845,639         | 398,820,901 |                                 |
|    |    |   |    |                          | -            | -        |             |                       | 26,001,099        |             |                                 |
|    |    |   |    |                          | -            | -        |             |                       | -                 | 419,000     |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31日

頁數：第48頁

單位：新臺幣元

| 科目 |    |   |    |                            | 預算數          |           |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|----------------------------|--------------|-----------|-------------|-----------------------|-------------------|---------------------------------|
| 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*             | 31,342,000   | -         | 31,342,000  | 24,366,000            | 2,706,047         | 10,835,653                      |
|    |    |   |    |                            | -            | -         |             |                       | 13,530,347        |                                 |
|    |    |   |    |                            | -            | -         |             |                       | -                 | 419,000                         |
|    |    |   |    |                            | -            | -         |             |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*           | 600,684,000  | -         | 600,684,000 | 400,456,000           | 139,592           | 387,985,248                     |
|    |    |   |    |                            | -            | -         |             |                       | 12,470,752        |                                 |
|    |    |   |    |                            | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -         |             |                       |                   |                                 |
| 92 |    |   |    | 6302201920000<br>充實福利設施    | 77,260,000   | -         | 77,260,000  | 43,554,000            | 871,268           | 40,860,313                      |
|    |    |   |    |                            | -            | -         |             |                       | 2,693,687         |                                 |
|    |    |   |    |                            | -            | -         |             |                       | -                 | 1,301,420                       |
|    |    |   |    |                            | -            | -         |             |                       |                   |                                 |
|    | 02 |   |    | 6302201920200<br>充實福利設施設備* | 77,260,000   | -         | 77,260,000  | 43,554,000            | 871,268           | 40,860,313                      |
|    |    |   |    |                            | -            | -         |             |                       | 2,693,687         |                                 |
|    |    |   |    |                            | -            | -         |             |                       | -                 | 1,301,420                       |
|    |    |   |    |                            | -            | -         |             |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*           | 54,830,000   | -         | 54,930,000  | 27,855,000            | 503,168           | 26,083,552                      |
|    |    |   |    |                            | -            | 100,000   |             |                       | 1,771,448         |                                 |
|    |    |   |    |                            | -            | -         |             |                       | -                 | -                               |
|    |    |   |    |                            | -            | -         |             |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費*            | 22,430,000   | -         | 22,330,000  | 15,699,000            | 368,100           | 14,776,761                      |
|    |    |   |    |                            | -            | -100,000  |             |                       | 922,239           |                                 |
|    |    |   |    |                            | -            | -         |             |                       | -                 | 1,301,420                       |
|    |    |   |    |                            | -            | -         |             |                       |                   |                                 |
| 95 |    |   |    | 7102201950000<br>下水道工程     | 203,217,000  | 1,400,000 | 204,617,000 | 148,242,000           | 15,671,395        | 91,247,268                      |
|    |    |   |    |                            | -            | -         |             |                       | 56,994,732        |                                 |
|    |    |   |    |                            | -            | -         |             |                       | -                 | 1,383,055                       |
|    |    |   |    |                            | -            | -         |             |                       |                   |                                 |

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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               |                                 |
|----|----|---|----|-----------------------------|---------------|-----------|---------------|-----------------------|-------------------|---------------------------------|
| 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 |   |    | 7102201950100<br>雨、污水下水道工程* | 203,217,000   | 1,400,000 | 204,617,000   | 148,242,000           | 15,671,395        | 91,247,268                      |
|    |    |   |    |                             | -             | -         |               |                       | 56,994,732        |                                 |
|    |    |   |    |                             | -             | -         |               |                       | -                 | 1,383,055                       |
|    |    |   |    |                             | -             | -         |               |                       |                   |                                 |
|    |    |   | 20 | 200000<br>業務費*              | 28,259,000    | -         | 28,259,000    | 18,969,000            | 2,469,889         | 10,124,117                      |
|    |    |   |    |                             | -             | -         |               |                       | 8,844,883         |                                 |
|    |    |   |    |                             | -             | -         |               |                       | -                 | 1,383,055                       |
|    |    |   |    |                             | -             | -         |               |                       |                   |                                 |
|    |    |   | 30 | 300000<br>設備及投資*            | 174,958,000   | -         | 174,958,000   | 127,873,000           | 13,201,506        | 81,123,151                      |
|    |    |   |    |                             | -             | -         |               |                       | 46,749,849        |                                 |
|    |    |   |    |                             | -             | -         |               |                       | -                 | -                               |
|    |    |   |    |                             | -             | -         |               |                       |                   |                                 |
|    |    |   | 40 | 400000<br>獎補助費*             | -             | 1,400,000 | 1,400,000     | 1,400,000             | -                 | -                               |
|    |    |   |    |                             | -             | -         |               |                       | 1,400,000         |                                 |
|    |    |   |    |                             | -             | -         |               |                       | -                 | -                               |
|    |    |   |    |                             | -             | -         |               |                       |                   |                                 |
| 94 |    |   |    | 7202201940000<br>充實社區設備     | -             | -         | -             | 11,385,000            | -                 | 11,385,000                      |
|    |    |   |    |                             | -             | -         |               |                       | -                 | -                               |
|    |    |   |    |                             | -             | -         |               |                       | -                 | -                               |
|    |    |   |    |                             | -             | -         |               |                       | -                 | -                               |
|    | 01 |   |    | 7202201940100<br>充實社區設備*    | -             | -         | -             | 11,385,000            | -                 | 11,385,000                      |
|    |    |   |    |                             | -             | -         |               |                       | -                 | -                               |
|    |    |   |    |                             | -             | -         |               |                       | -                 | -                               |
|    |    |   |    |                             | -             | -         |               |                       | -                 | -                               |
|    |    |   | 40 | 400000<br>獎補助費*             | -             | -         | -             | 11,385,000            | -                 | 11,385,000                      |
|    |    |   |    |                             | -             | -         |               |                       | -                 | -                               |
|    |    |   |    |                             | -             | -         |               |                       | -                 | -                               |
|    |    |   |    |                             | -             | -         |               |                       | -                 | -                               |
|    |    |   |    | 資本門合計                       | 2,230,811,000 | 4,332,000 | 2,237,020,000 | 1,740,885,000         | 66,458,714        | 1,453,659,011                   |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：112/9/26

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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      |               |                       |                   |               |                                 |
|    |    |   |    |                              | -             | -          |               | 287,225,989           |                   |               |                                 |
|    |    |   |    |                              | 1,877,000     | -          |               | -                     | 67,898,435        |               |                                 |
|    |    |   |    |                              | -             | -          |               |                       |                   |               |                                 |
|    |    |   |    | 經資門合計                        | 7,570,536,000 | 14,717,000 | 7,585,253,000 | 6,000,920,000         | 521,409,866       | 2,286,962,240 |                                 |
|    |    |   |    |                              | -             | -          |               |                       | 3,713,957,760     |               |                                 |
|    |    |   |    |                              | -             | -          |               |                       | -                 | 212,111,198   |                                 |
|    |    |   |    |                              | -             | -          |               |                       |                   |               |                                 |
| 40 |    |   |    | 7602201400000<br>公務人員退休及撫卹給付 | 127,618,875   | -          | 127,618,875   | 127,618,875           | 74,541,587        | -             |                                 |
|    |    |   |    |                              | -             | -          |               |                       | 127,618,875       |               |                                 |
|    |    |   |    |                              | -             | -          |               |                       | -                 |               |                                 |
|    |    |   |    |                              | -             | -          |               |                       |                   |               |                                 |
|    | 01 |   |    | 7602201400100<br>公務人員退休及撫卹給付 | 127,618,875   | -          | 127,618,875   | 127,618,875           | 74,541,587        | -             |                                 |
|    |    |   |    |                              | -             | -          |               |                       | 127,618,875       |               |                                 |
|    |    |   |    |                              | -             | -          |               |                       | -                 |               |                                 |
|    |    |   |    |                              | -             | -          |               |                       |                   |               |                                 |
|    |    |   | 10 | 100000<br>人事費                | 49,564,906    | -          | 49,564,906    | 49,564,906            | 7,786,097         | -             |                                 |
|    |    |   |    |                              | -             | -          |               |                       | 49,564,906        |               |                                 |
|    |    |   |    |                              | -             | -          |               |                       | -                 |               |                                 |
|    |    |   |    |                              | -             | -          |               |                       |                   |               |                                 |
|    |    |   | 40 | 400000<br>獎補助費               | 78,053,969    | -          | 78,053,969    | 78,053,969            | 66,755,490        | -             |                                 |
|    |    |   |    |                              | -             | -          |               |                       | 78,053,969        |               |                                 |
|    |    |   |    |                              | -             | -          |               |                       | -                 |               |                                 |
|    |    |   |    |                              | -             | -          |               |                       |                   |               |                                 |
| 44 |    |   |    | 8602201440000<br>專案補助支出      | 30,620,413    | -          | 30,620,413    | 30,620,413            | 6,098,000         | -             |                                 |
|    |    |   |    |                              | -             | -          |               |                       | 30,620,413        |               |                                 |
|    |    |   |    |                              | -             | -          |               |                       | -                 |               |                                 |
|    |    |   |    |                              | -             | -          |               |                       |                   |               |                                 |
|    | 01 |   |    | 8602201440100<br>各鄉市專案補助     | 30,620,413    | -          | 30,620,413    | 30,620,413            | 6,098,000         | -             |                                 |
|    |    |   |    |                              | -             | -          |               |                       | 30,620,413        |               |                                 |

製表

核覆

主辦主計人員

機關長官

報表編號：arg30 列印日期：112/9/26

## 澎湖縣政府

## 經費累計表

中華民國112年8月1日至112年8月31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  |            |                       |                   |            |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 |            |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 |            |                                 |
|    |    |   | 40 | 400000<br>獎補助費                | 30,620,413   | -      | 30,620,413 | 30,620,413            | 6,098,000         | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | 30,620,413        | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -          |                                 |
| 46 |    |   |    | 8902201460000<br>公務人員各項補助及慰問金 | 4,618,363    | -      | 4,618,363  | 4,618,363             | 377,800           | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | 4,618,363         | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -          |                                 |
|    | 01 |   |    | 8902201460100<br>公務人員各項補助及慰問金 | 4,618,363    | -      | 4,618,363  | 4,618,363             | 377,800           | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | 4,618,363         | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   | 10 | 100000<br>人事費                 | 4,355,863    | -      | 4,355,863  | 4,355,863             | 332,800           | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | 4,355,863         | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   | 20 | 200000<br>業務費                 | 262,500      | -      | 262,500    | 262,500               | 45,000            | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | 262,500           | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -          |                                 |
| 91 |    |   |    | 8902201910000<br>災害準備金        | 12,365,898   | -      | 12,365,898 | 12,365,898            | -                 | 12,365,898 |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -          |                                 |
|    | 01 |   |    | 8902201910100<br>災害準備金*       | 12,365,898   | -      | 12,365,898 | 12,365,898            | -                 | 12,365,898 |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -          |                                 |
|    |    |   |    |                               | -            | -      |            |                       | -                 | -          |                                 |

澎湖縣政府

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第52頁  
單位：新臺幣元

| 科目 |   |   |    |                  | 預算數           |            |               | 截至本月止<br>累計分配數<br>(1) | 執行數               |               | 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*   | 1,598,500     | -          | 1,598,500     | 1,598,500             | -                 | 1,598,500     |                                 |
|    |   |   |    |                  | -             | -          |               |                       | -                 | -             |                                 |
|    |   |   |    |                  | -             | -          |               |                       | -                 | -             |                                 |
|    |   |   |    |                  | -             | -          |               |                       | -                 | -             |                                 |
|    |   |   | 30 | 300000<br>設備及投資* | 4,873,088     | -          | 4,873,088     | 4,873,088             | -                 | 4,873,088     |                                 |
|    |   |   |    |                  | -             | -          |               |                       | -                 | -             |                                 |
|    |   |   |    |                  | -             | -          |               |                       | -                 | -             |                                 |
|    |   |   |    |                  | -             | -          |               |                       | -                 | -             |                                 |
|    |   |   | 40 | 400000<br>獎補助費*  | 5,894,310     | -          | 5,894,310     | 5,894,310             | -                 | 5,894,310     |                                 |
|    |   |   |    |                  | -             | -          |               |                       | -                 | -             |                                 |
|    |   |   |    |                  | -             | -          |               |                       | -                 | -             |                                 |
|    |   |   |    |                  | -             | -          |               |                       | -                 | -             |                                 |
|    |   |   |    | 統籌科目合計           | 175,223,549   | -          | 175,223,549   | 175,223,549           | 81,017,387        | 12,365,898    |                                 |
|    |   |   |    |                  | -             | -          |               |                       | 162,857,651       |               |                                 |
|    |   |   |    |                  | -             | -          |               |                       | -                 | -             |                                 |
|    |   |   |    |                  | -             | -          |               |                       | -                 | -             |                                 |
|    |   |   |    | 總計               | 7,745,759,549 | 14,717,000 | 7,760,476,549 | 6,176,143,549         | 602,427,253       | 2,299,328,138 |                                 |
|    |   |   |    |                  | -             | -          |               |                       | 3,876,815,411     |               |                                 |
|    |   |   |    |                  | -             | -          |               |                       | -                 | 212,111,198   |                                 |
|    |   |   |    |                  | -             | -          |               |                       | -                 | -             |                                 |