

彰化縣伸港鄉公所

經費累計表

中華民國108年1月1日至108年12月31日

頁數：第1頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | | 截至本月止 分配預算數 (1) | 執 行 數 | | 分配數餘額 | |
|----|----|----|---|------------------|------------|-------|--------------|--------|-----------------------|------------|-------------------|--------|-------------------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | | 合 計 | 本月實現數 | 應付數(3) | (5)=(1)-(2)- (3)-(4) |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 保留數(4) | 備註(預付款) |
| 32 | | | | 行政支出 | 31,562,000 | - | - | - | 31,562,000 | 31,562,000 | 2,145,655 | - | 5,399,536 |
| | | | | | - | - | - | - | | | 26,162,464 | - | - |
| | 01 | | | 一般行政 | 27,380,000 | - | - | - | 27,380,000 | 27,380,000 | 1,453,025 | - | 4,497,678 |
| | | | | | - | - | - | - | | | 22,882,322 | - | - |
| | | 01 | | 行政管理 | 20,454,000 | - | - | - | 20,454,000 | 20,454,000 | 776,694 | - | 2,863,445 |
| | | | | | - | - | - | - | | | 17,590,555 | - | - |
| | | 01 | | 人事費 | 18,931,000 | - | - | - | 18,931,000 | 18,931,000 | 509,191 | - | 2,336,870 |
| | | | | | - | - | - | - | | | 16,594,130 | - | - |
| | | 02 | | 業務費 | 1,433,000 | - | - | - | 1,433,000 | 1,433,000 | 267,503 | - | 508,575 |
| | | | | | - | - | - | - | | | 924,425 | - | - |
| | | 04 | | 獎補助費 | 90,000 | - | - | - | 90,000 | 90,000 | - | - | 18,000 |
| | | | | | - | - | - | - | | | 72,000 | - | - |
| | | 02 | | 業務管理 | 2,054,000 | - | - | - | 2,054,000 | 2,054,000 | 189,158 | - | 470,244 |
| | | | | | - | - | - | - | | | 1,583,756 | - | - |
| | | 02 | | 業務費 | 2,054,000 | - | - | - | 2,054,000 | 2,054,000 | 189,158 | - | 470,244 |
| | | | | | - | - | - | - | | | 1,583,756 | - | - |
| | | 03 | | 車輛管理 | 408,000 | - | - | - | 408,000 | 408,000 | 30,840 | - | 166,287 |
| | | | | | - | - | - | - | | | 241,713 | - | - |
| | | 02 | | 業務費 | 408,000 | - | - | - | 408,000 | 408,000 | 30,840 | - | 166,287 |
| | | | | | - | - | - | - | | | 241,713 | - | - |
| | | 04 | | 廳舍管理 | 4,464,000 | - | - | - | 4,464,000 | 4,464,000 | 456,333 | - | 997,702 |
| | | | | | - | - | - | - | | | 3,466,298 | - | - |
| | | 01 | | 人事費 | 84,000 | - | - | - | 84,000 | 84,000 | 8,896 | - | 37,198 |
| | | | | | - | - | - | - | | | 46,802 | - | - |
| | | 02 | | 業務費 | 4,380,000 | - | - | - | 4,380,000 | 4,380,000 | 447,437 | - | 960,504 |
| | | | | | - | - | - | - | | | 3,419,496 | - | - |
| | 02 | | | 主計業務 | 540,000 | - | - | - | 540,000 | 540,000 | 52,265 | - | 102,642 |
| | | | | | - | - | - | - | | | 437,358 | - | - |
| | | 01 | | 主計業務 | 540,000 | - | - | - | 540,000 | 540,000 | 52,265 | - | 102,642 |
| | | | | | - | - | - | - | | | 437,358 | - | - |
| | | 02 | | 業務費 | 540,000 | - | - | - | 540,000 | 540,000 | 52,265 | - | 102,642 |
| | | | | | - | - | - | - | | | 437,358 | - | - |
| | 03 | | | 人事業務 | 1,734,000 | - | - | - | 1,734,000 | 1,734,000 | 432,136 | - | 445,262 |
| | | | | | - | - | - | - | | | 1,288,738 | - | - |
| | | 01 | | 人事業務 | 1,734,000 | - | - | - | 1,734,000 | 1,734,000 | 432,136 | - | 445,262 |
| | | | | | - | - | - | - | | | 1,288,738 | - | - |

彰化縣伸港鄉公所

經費累計表

中華民國108年1月1日至108年12月31日

頁數：第2頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 | | | | 截至本月止 分配預算數 (1) | 執 行 數 | | 分配數餘額 | |
|----|----|----|----|------------------|------------|-------|--------------|--------|-----------------------|------------|-------------------|--------|-------------------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | | 合 計 | 本月實現數 | 應付數(3) | (5)=(1)-(2)- (3)-(4) |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 保留數(4) | 備註(預付款) |
| | | | 01 | 人事費 | 1,030,000 | - | - | - | 1,030,000 | 1,030,000 | 230,989 | - | 144,494 |
| | | | | | - | - | - | - | | | 885,506 | - | - |
| | | | 02 | 業務費 | 704,000 | - | - | - | 704,000 | 704,000 | 201,147 | - | 300,768 |
| | | | | | - | - | - | - | | | 403,232 | - | - |
| | 04 | | | 政風業務 | 130,000 | - | - | - | 130,000 | 130,000 | 1,287 | - | 28,790 |
| | | | | | - | - | - | - | | | 101,210 | - | - |
| | | 01 | | 政風業務 | 130,000 | - | - | - | 130,000 | 130,000 | 1,287 | - | 28,790 |
| | | | | | - | - | - | - | | | 101,210 | - | - |
| | | | 02 | 業務費 | 130,000 | - | - | - | 130,000 | 130,000 | 1,287 | - | 28,790 |
| | | | | | - | - | - | - | | | 101,210 | - | - |
| | 05 | | | 施政計畫綜合業務 | 1,778,000 | - | - | - | 1,778,000 | 1,778,000 | 206,942 | - | 325,164 |
| | | | | | - | - | - | - | | | 1,452,836 | - | - |
| | | 01 | | 研考工作 | 1,778,000 | - | - | - | 1,778,000 | 1,778,000 | 206,942 | - | 325,164 |
| | | | | | - | - | - | - | | | 1,452,836 | - | - |
| | | | 02 | 業務費 | 1,778,000 | - | - | - | 1,778,000 | 1,778,000 | 206,942 | - | 325,164 |
| | | | | | - | - | - | - | | | 1,452,836 | - | - |
| 33 | | | | 民政支出 | 68,463,000 | - | - | - | 68,463,000 | 68,463,000 | 1,762,184 | - | 5,927,638 |
| | | | | | - | - | - | - | | | 62,535,362 | - | - |
| | 02 | | | 民政業務 | 67,607,000 | - | - | - | 67,607,000 | 67,607,000 | 1,695,387 | - | 5,647,505 |
| | | | | | - | - | - | - | | | 61,959,495 | - | - |
| | | 01 | | 自治業務 | 14,138,000 | - | - | - | 14,138,000 | 14,138,000 | 230,120 | - | 3,420,706 |
| | | | | | - | - | - | - | | | 10,717,294 | - | - |
| | | 01 | | 人事費 | 14,110,000 | - | - | - | 14,110,000 | 14,110,000 | 230,120 | - | 3,392,706 |
| | | | | | - | - | - | - | | | 10,717,294 | - | - |
| | | | 02 | 業務費 | 28,000 | - | - | - | 28,000 | 28,000 | - | - | 28,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | | 02 | | 村里業務 | 49,541,000 | - | - | - | 49,541,000 | 49,541,000 | 1,265,335 | - | 1,180,453 |
| | | | | | - | - | - | - | | | 48,360,547 | - | - |
| | | | 01 | 人事費 | 129,000 | - | - | - | 129,000 | 129,000 | - | - | 73,950 |
| | | | | | - | - | - | - | | | 55,050 | - | - |
| | | | 02 | 業務費 | 11,406,000 | - | - | - | 11,406,000 | 11,406,000 | 1,152,271 | - | 645,111 |
| | | | | | - | - | - | - | | | 10,760,889 | - | - |
| | | | 04 | 獎補助費 | 38,006,000 | - | - | - | 38,006,000 | 38,006,000 | 113,064 | - | 461,392 |
| | | | | | - | - | - | - | | | 37,544,608 | - | - |
| | | 03 | | 調解業務 | 504,000 | - | - | - | 504,000 | 504,000 | 123,274 | - | 31,416 |
| | | | | | - | - | - | - | | | 472,584 | - | - |

彰化縣伸港鄉公所

經費累計表

中華民國108年1月1日至108年12月31日

頁數：第3頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | | | 截至本月止 分配預算數 (1) | 執 行 數 | | 分配數餘額 |
|----|---|----|----|---------------------------------|-----------|-------|--------------|--------|-----------|-----------------------|-------------------|--------|-------------------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | 合 計 | | 本月實現數 | 應付數(3) | (5)=(1)-(2)- (3)-(4) |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 保留數(4) | 備註(預付款) |
| | | | 01 | 人事費 | 9,000 | - | - | - | 9,000 | 9,000 | 8,561 | - | 439 |
| | | | | | - | - | - | - | | | 8,561 | - | - |
| | | | 02 | 業務費 | 495,000 | - | - | - | 495,000 | 495,000 | 114,713 | - | 30,977 |
| | | | | | - | - | - | - | | | 464,023 | - | - |
| | | | 05 | 民防業務 | 546,000 | - | - | - | 546,000 | 546,000 | 58,046 | - | 280,635 |
| | | | | | - | - | - | - | | | 265,365 | - | - |
| | | | 01 | 人事費 | 250,000 | - | - | - | 250,000 | 250,000 | - | - | 228,959 |
| | | | | | - | - | - | - | | | 21,041 | - | - |
| | | | 02 | 業務費 | 296,000 | - | - | - | 296,000 | 296,000 | 58,046 | - | 51,676 |
| | | | | | - | - | - | - | | | 244,324 | - | - |
| | | | 07 | 殯葬業務 | 2,878,000 | - | - | - | 2,878,000 | 2,878,000 | 18,612 | - | 734,295 |
| | | | | | - | - | - | - | | | 2,143,705 | - | - |
| | | | 01 | 人事費 | 945,000 | - | - | - | 945,000 | 945,000 | - | - | 26,985 |
| | | | | | - | - | - | - | | | 918,015 | - | - |
| | | | 02 | 業務費 | 1,933,000 | - | - | - | 1,933,000 | 1,933,000 | 18,612 | - | 707,310 |
| | | | | | - | - | - | - | | | 1,225,690 | - | - |
| | | 03 | | 役政業務 | 810,000 | - | - | - | 810,000 | 810,000 | 66,797 | - | 234,133 |
| | | | | | - | - | - | - | | | 575,867 | - | - |
| | | | 01 | 役政管理 | 810,000 | - | - | - | 810,000 | 810,000 | 66,797 | - | 234,133 |
| | | | | | - | - | - | - | | | 575,867 | - | - |
| | | | 01 | 人事費 | 15,000 | - | - | - | 15,000 | 15,000 | 14,411 | - | 589 |
| | | | | | - | - | - | - | | | 14,411 | - | - |
| | | | 02 | 業務費 | 755,000 | - | - | - | 755,000 | 755,000 | 52,062 | - | 203,868 |
| | | | | | - | - | - | - | | | 551,132 | - | - |
| | | | 04 | 獎補助費 | 40,000 | - | - | - | 40,000 | 40,000 | 324 | - | 29,676 |
| | | | | | - | - | - | - | | | 10,324 | - | - |
| | | 04 | | 地政業務 | 46,000 | - | - | - | 46,000 | 46,000 | - | - | 46,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | | | 01 | 地政業務 | 46,000 | - | - | - | 46,000 | 46,000 | - | - | 46,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | | | 02 | 業務費 | 46,000 | - | - | - | 46,000 | 46,000 | - | - | 46,000 |
| | | | | | - | - | - | - | | | - | - | - |
| 34 | | | | 財務支出 | 3,644,000 | - | - | - | 3,644,000 | 3,644,000 | 113,519 | - | 419,793 |
| | | | | | - | - | - | - | | | 3,224,207 | - | - |
| | | 01 | | 財政及公產業務 | 3,644,000 | - | - | - | 3,644,000 | 3,644,000 | 113,519 | - | 419,793 |
| | | | | | - | - | - | - | | | 3,224,207 | - | - |

彰化縣伸港鄉公所

經費累計表

中華民國108年1月1日至108年12月31日

頁數：第4頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | | 截至本月止 分配預算數 (1) | 執 行 數 | | 分配數餘額 | |
|----|----|----|----|------------------|------------|-------|--------------|--------|-----------------------|------------|-------------------|---------|-------------------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | | 合 計 | 本月實現數 | 應付數(3) | (5)=(1)-(2)- (3)-(4) |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 保留數(4) | 備註(預付款) |
| | | | 01 | 財稅業務 | 3,644,000 | - | - | - | 3,644,000 | 3,644,000 | 113,519 | - | 419,793 |
| | | | | | - | - | - | - | | | 3,224,207 | - | - |
| | | | 01 | 人事費 | 3,040,000 | - | - | - | 3,040,000 | 3,040,000 | 70,656 | - | 228,611 |
| | | | | | - | - | - | - | | | 2,811,389 | - | - |
| | | | 02 | 業務費 | 598,000 | - | - | - | 598,000 | 598,000 | 41,993 | - | 189,519 |
| | | | | | - | - | - | - | | | 408,481 | - | - |
| | | | 04 | 獎補助費 | 6,000 | - | - | - | 6,000 | 6,000 | 870 | - | 1,663 |
| | | | | | - | - | - | - | | | 4,337 | - | - |
| 36 | | | | 立法支出 | 20,419,000 | - | - | - | 20,419,000 | 20,419,000 | -1,935,597 | - | 1,937,071 |
| | | | | | - | - | - | - | | | 18,481,929 | - | - |
| | 01 | | | 一般行政 | 7,763,000 | - | - | - | 7,763,000 | 7,763,000 | -986,766 | - | 987,342 |
| | | | | | - | - | - | - | | | 6,775,658 | - | - |
| | | 01 | | 行政管理 | 7,583,000 | - | - | - | 7,583,000 | 7,583,000 | -909,315 | - | 909,743 |
| | | | | | - | - | - | - | | | 6,673,257 | - | - |
| | | | 01 | 人事費 | 5,787,000 | - | - | - | 5,787,000 | 5,787,000 | -339,367 | - | 339,567 |
| | | | | | - | - | - | - | | | 5,447,433 | - | - |
| | | | 02 | 業務費 | 1,796,000 | - | - | - | 1,796,000 | 1,796,000 | -569,948 | - | 570,176 |
| | | | | | - | - | - | - | | | 1,225,824 | - | - |
| | | | 02 | 車輛管理 | 180,000 | - | - | - | 180,000 | 180,000 | -77,451 | - | 77,599 |
| | | | | | - | - | - | - | | | 102,401 | - | - |
| | | | 02 | 業務費 | 180,000 | - | - | - | 180,000 | 180,000 | -77,451 | - | 77,599 |
| | | | | | - | - | - | - | | | 102,401 | - | - |
| | 02 | | | 議事業務 | 12,656,000 | - | - | - | 12,656,000 | 12,656,000 | -948,831 | - | 949,729 |
| | | | | | - | - | - | - | | | 11,706,271 | - | - |
| | | 01 | | 議事業務 | 12,656,000 | - | - | - | 12,656,000 | 12,656,000 | -948,831 | - | 949,729 |
| | | | | | - | - | - | - | | | 11,706,271 | - | - |
| | | | 01 | 人事費 | 9,667,000 | - | - | - | 9,667,000 | 9,667,000 | -267,900 | - | 268,398 |
| | | | | | - | - | - | - | | | 9,398,602 | - | - |
| | | | 02 | 業務費 | 2,989,000 | - | - | - | 2,989,000 | 2,989,000 | -680,931 | - | 681,331 |
| | | | | | - | - | - | - | | | 2,307,669 | - | - |
| 51 | | | | 教育支出 | 33,548,000 | - | - | - | 33,548,000 | 33,548,000 | 971,285 | - | 6,234,359 |
| | | | | | - | - | - | - | | | 27,183,426 | 130,215 | - |
| | 01 | | | 一般行政 | 29,817,000 | - | - | - | 29,817,000 | 29,817,000 | 831,379 | - | 5,240,427 |
| | | | | | - | - | - | - | | | 24,446,358 | 130,215 | - |
| | | 02 | | 幼兒園管理 | 29,817,000 | - | - | - | 29,817,000 | 29,817,000 | 831,379 | - | 5,240,427 |
| | | | | | - | - | - | - | | | 24,446,358 | 130,215 | - |

彰化縣伸港鄉公所

經費累計表

中華民國108年1月1日至108年12月31日

頁數：第5頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 | | | | 截至本月止 分配預算數 (1) | 執 行 數 | | 分配數餘額 | |
|----|----|----|----|------------------|------------|---------|--------------|--------|-----------------------|------------|-------------------|---------|-------------------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | | 合 計 | 本月實現數 | 應付數(3) | (5)=(1)-(2)- (3)-(4) |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 保留數(4) | 備註(預付款) |
| | | | 01 | 人事費 | 21,275,000 | - | - | - | 21,275,000 | 21,275,000 | 388,647 | - | 2,594,595 |
| | | | | | - | - | - | - | | | 18,550,190 | 130,215 | - |
| | | | 02 | 業務費 | 8,542,000 | - | - | - | 8,542,000 | 8,542,000 | 442,732 | - | 2,645,832 |
| | | | | | - | - | - | - | | | 5,896,168 | - | - |
| | 02 | | | 教育管理及輔導業務 | 3,731,000 | - | - | - | 3,731,000 | 3,731,000 | 139,906 | - | 993,932 |
| | | | | | - | - | - | - | | | 2,737,068 | - | - |
| | | 01 | | 社會教育 | 1,783,000 | - | - | - | 1,783,000 | 1,783,000 | 8,231 | - | 95,381 |
| | | | | | - | - | - | - | | | 1,687,619 | - | - |
| | | 01 | | 人事費 | 3,000 | - | - | - | 3,000 | 3,000 | - | - | 3,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | | 02 | | 業務費 | 1,230,000 | - | - | - | 1,230,000 | 1,230,000 | 8,231 | - | 20,163 |
| | | | | | - | - | - | - | | | 1,209,837 | - | - |
| | | 04 | | 獎補助費 | 550,000 | - | - | - | 550,000 | 550,000 | - | - | 72,218 |
| | | | | | - | - | - | - | | | 477,782 | - | - |
| | | 02 | | 國民教育 | 1,948,000 | - | - | - | 1,948,000 | 1,948,000 | 131,675 | - | 898,551 |
| | | | | | - | - | - | - | | | 1,049,449 | - | - |
| | | 01 | | 人事費 | 3,000 | - | - | - | 3,000 | 3,000 | - | - | 3,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | | 02 | | 業務費 | 1,675,000 | - | - | - | 1,675,000 | 1,675,000 | 131,675 | - | 743,551 |
| | | | | | - | - | - | - | | | 931,449 | - | - |
| | | 04 | | 獎補助費 | 270,000 | - | - | - | 270,000 | 270,000 | - | - | 152,000 |
| | | | | | - | - | - | - | | | 118,000 | - | - |
| 53 | | | | 文化支出 | 8,439,000 | - | - | - | 8,739,000 | 8,739,000 | 322,711 | - | 1,876,262 |
| | | | | | - | 300,000 | - | - | | | 6,862,738 | - | - |
| | 01 | | | 一般行政 | 8,360,000 | - | - | - | 8,360,000 | 8,360,000 | 322,711 | - | 1,863,190 |
| | | | | | - | - | - | - | | | 6,496,810 | - | - |
| | | 01 | | 行政管理 | 8,360,000 | - | - | - | 8,360,000 | 8,360,000 | 322,711 | - | 1,863,190 |
| | | | | | - | - | - | - | | | 6,496,810 | - | - |
| | | 01 | | 人事費 | 2,980,000 | - | - | - | 2,980,000 | 2,980,000 | 86,130 | - | 674,467 |
| | | | | | - | - | - | - | | | 2,305,533 | - | - |
| | | 02 | | 業務費 | 5,380,000 | - | - | - | 5,380,000 | 5,380,000 | 236,581 | - | 1,188,723 |
| | | | | | - | - | - | - | | | 4,191,277 | - | - |
| | 02 | | | 禮俗文獻 | 79,000 | - | - | - | 379,000 | 379,000 | - | - | 13,072 |
| | | | | | - | 300,000 | - | - | | | 365,928 | - | - |
| | | 01 | | 禮俗文獻 | 79,000 | - | - | - | 379,000 | 379,000 | - | - | 13,072 |
| | | | | | - | 300,000 | - | - | | | 365,928 | - | - |

彰化縣伸港鄉公所

經費累計表

中華民國108年1月1日至108年12月31日

頁數：第6頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | | | 截至本月止 分配預算數 (1) | 執 行 數 | | 分配數餘額 | |
|----|----|----|----|------------------|-----------|---------|--------------|--------|-----------|-----------------------|-------------------|--------|-------------------------|---------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | 合 計 | | 本月實現數 | 應付數(3) | (5)=(1)-(2)- (3)-(4) | |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 保留數(4) | 備註(預付款) | |
| | | | 02 | 業務費 | 79,000 | - | - | - | 379,000 | 379,000 | - | - | 13,072 | |
| | | | | | - | 300,000 | - | - | | | 365,928 | - | - | |
| 58 | | | | 農業支出 | 5,159,000 | - | - | - | 5,289,000 | 5,289,000 | 471,846 | - | - | 219,451 |
| | | | | | - | 130,000 | - | - | | | 5,069,549 | - | - | |
| | 01 | | | 農業管理與輔導業務 | 5,157,000 | - | - | - | 5,287,000 | 5,287,000 | 471,846 | - | - | 217,451 |
| | | | | | - | 130,000 | - | - | | | 5,069,549 | - | - | |
| | | 01 | | 農產推廣 | 3,946,000 | - | - | - | 3,946,000 | 3,946,000 | 150,724 | - | - | 140,348 |
| | | | | | - | - | - | - | | | 3,805,652 | - | - | |
| | | 01 | | 人事費 | 3,035,000 | - | - | - | 3,035,000 | 3,035,000 | 85,408 | - | - | 105,801 |
| | | | | | - | - | - | - | | | 2,929,199 | - | - | |
| | | 02 | | 業務費 | 176,000 | - | - | - | 176,000 | 176,000 | 4,496 | - | - | 13,214 |
| | | | | | - | - | - | - | | | 162,786 | - | - | |
| | | 04 | | 獎補助費 | 735,000 | - | - | - | 735,000 | 735,000 | 60,820 | - | - | 21,333 |
| | | | | | - | - | - | - | | | 713,667 | - | - | |
| | | 02 | | 林產推廣 | 529,000 | - | - | - | 529,000 | 529,000 | 199,264 | - | - | 19,001 |
| | | | | | - | - | - | - | | | 509,999 | - | - | |
| | | 01 | | 人事費 | 4,000 | - | - | - | 4,000 | 4,000 | - | - | - | 740 |
| | | | | | - | - | - | - | | | 3,260 | - | - | |
| | | 02 | | 業務費 | 525,000 | - | - | - | 525,000 | 525,000 | 199,264 | - | - | 18,261 |
| | | | | | - | - | - | - | | | 506,739 | - | - | |
| | | 03 | | 畜產推廣 | 665,000 | - | - | - | 795,000 | 795,000 | 121,658 | - | - | 51,302 |
| | | | | | - | 130,000 | - | - | | | 743,698 | - | - | |
| | | 02 | | 業務費 | 665,000 | - | - | - | 795,000 | 795,000 | 121,658 | - | - | 51,302 |
| | | | | | - | 130,000 | - | - | | | 743,698 | - | - | |
| | | 05 | | 水產推廣 | 17,000 | - | - | - | 17,000 | 17,000 | 200 | - | - | 6,800 |
| | | | | | - | - | - | - | | | 10,200 | - | - | |
| | | 02 | | 業務費 | 7,000 | - | - | - | 7,000 | 7,000 | 200 | - | - | 6,800 |
| | | | | | - | - | - | - | | | 200 | - | - | |
| | | 04 | | 獎補助費 | 10,000 | - | - | - | 10,000 | 10,000 | - | - | - | - |
| | | | | | - | - | - | - | | | 10,000 | - | - | |
| | 02 | | | 水利行政 | 2,000 | - | - | - | 2,000 | 2,000 | - | - | - | 2,000 |
| | | | | | - | - | - | - | | | - | - | - | |
| | | 01 | | 水利行政 | 2,000 | - | - | - | 2,000 | 2,000 | - | - | - | 2,000 |
| | | | | | - | - | - | - | | | - | - | - | |
| | | 02 | | 業務費 | 2,000 | - | - | - | 2,000 | 2,000 | - | - | - | 2,000 |
| | | | | | - | - | - | - | | | - | - | - | |

彰化縣伸港鄉公所

經費累計表

中華民國108年1月1日至108年12月31日

頁數：第7頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | | 截至本月止 分配預算數 (1) | 執 行 數 | | 分配數餘額 | |
|----|----|----|----|------------------|------------|-------|--------------|--------|-----------------------|------------|-------------------|--------|-------------------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | | 合 計 | 本月實現數 | 應付數(3) | (5)=(1)-(2)- (3)-(4) |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 保留數(4) | 備註(預付款) |
| 59 | | | | 工業支出 | 6,250,000 | - | - | - | 6,250,000 | 6,250,000 | 110,233 | - | 2,347,680 |
| | | | | | - | - | - | - | | | 3,902,320 | - | - |
| | 01 | | | 建管行政 | 6,250,000 | - | - | - | 6,250,000 | 6,250,000 | 110,233 | - | 2,347,680 |
| | | | | | - | - | - | - | | | 3,902,320 | - | - |
| | | 01 | | 建管行政 | 6,250,000 | - | - | - | 6,250,000 | 6,250,000 | 110,233 | - | 2,347,680 |
| | | | | | - | - | - | - | | | 3,902,320 | - | - |
| | | | 01 | 人事費 | 5,261,000 | - | - | - | 5,261,000 | 5,261,000 | 99,876 | - | 1,447,593 |
| | | | | | - | - | - | - | | | 3,813,407 | - | - |
| | | | 02 | 業務費 | 989,000 | - | - | - | 989,000 | 989,000 | 10,357 | - | 900,087 |
| | | | | | - | - | - | - | | | 88,913 | - | - |
| 61 | | | | 其他經濟服務支出 | 16,384,000 | - | - | - | 16,384,000 | 16,384,000 | 1,158,330 | - | 7,395,496 |
| | | | | | - | - | - | - | | | 8,988,504 | - | - |
| | 01 | | | 一般行政 | 1,793,000 | - | - | - | 1,793,000 | 1,793,000 | 59,486 | - | 94,154 |
| | | | | | - | - | - | - | | | 1,698,846 | - | - |
| | | 01 | | 行政管理 | 1,793,000 | - | - | - | 1,793,000 | 1,793,000 | 59,486 | - | 94,154 |
| | | | | | - | - | - | - | | | 1,698,846 | - | - |
| | | | 01 | 人事費 | 1,793,000 | - | - | - | 1,793,000 | 1,793,000 | 59,486 | - | 94,154 |
| | | | | | - | - | - | - | | | 1,698,846 | - | - |
| | 02 | | | 工商業與度量衡管理 | 1,000 | - | - | - | 1,000 | 1,000 | - | - | 1,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | | 01 | | 工商管理 | 1,000 | - | - | - | 1,000 | 1,000 | - | - | 1,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | | | 02 | 業務費 | 1,000 | - | - | - | 1,000 | 1,000 | - | - | 1,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | 03 | | | 公園與路燈管理 | 13,476,000 | - | - | - | 13,476,000 | 13,476,000 | 1,057,377 | - | 6,883,400 |
| | | | | | - | - | - | - | | | 6,592,600 | - | - |
| | | 03 | | 公園管理 | 2,386,000 | - | - | - | 2,386,000 | 2,386,000 | 239,800 | - | 554,045 |
| | | | | | - | - | - | - | | | 1,831,955 | - | - |
| | | | 02 | 業務費 | 2,386,000 | - | - | - | 2,386,000 | 2,386,000 | 239,800 | - | 554,045 |
| | | | | | - | - | - | - | | | 1,831,955 | - | - |
| | | 04 | | 路燈養護 | 11,090,000 | - | - | - | 11,090,000 | 11,090,000 | 817,577 | - | 6,329,355 |
| | | | | | - | - | - | - | | | 4,760,645 | - | - |
| | | | 01 | 人事費 | 40,000 | - | - | - | 40,000 | 40,000 | 3,183 | - | 24,873 |
| | | | | | - | - | - | - | | | 15,127 | - | - |
| | | | 02 | 業務費 | 11,050,000 | - | - | - | 11,050,000 | 11,050,000 | 814,394 | - | 6,304,482 |
| | | | | | - | - | - | - | | | 4,745,518 | - | - |

彰化縣伸港鄉公所

經費累計表

中華民國108年1月1日至108年12月31日

頁數：第8頁

| 款 | 項 | 目 | 節 | 代號及名稱 | 預算數 | | | | 截至本月止 分配預算數 (1) | 執行數 | | 分配數餘額 | |
|----|----|----|----|--------|------------|-------|--------------|--------|-----------------------|------------|-------------------|--------|-------------------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | | 合計 | 本月實現數 | 應付數(3) | (5)=(1)-(2)- (3)-(4) |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 保留數(4) | 備註(預付款) |
| | 06 | | | 市場管理 | 1,114,000 | - | - | - | 1,114,000 | 1,114,000 | 41,467 | - | 416,942 |
| | | | | | - | - | - | - | | | 697,058 | - | - |
| | | 01 | | 市場管理 | 1,114,000 | - | - | - | 1,114,000 | 1,114,000 | 41,467 | - | 416,942 |
| | | | | | - | - | - | - | | | 697,058 | - | - |
| | | | 02 | 業務費 | 1,094,000 | - | - | - | 1,094,000 | 1,094,000 | 41,467 | - | 396,942 |
| | | | | | - | - | - | - | | | 697,058 | - | - |
| | | | 04 | 獎補助費 | 20,000 | - | - | - | 20,000 | 20,000 | - | - | 20,000 |
| | | | | | - | - | - | - | | | - | - | - |
| 67 | | | | 社會救助支出 | 8,732,000 | - | - | - | 8,732,000 | 8,732,000 | 110,880 | - | 1,909,406 |
| | | | | | - | - | - | - | | | 6,822,594 | - | - |
| | 01 | | | 社會救濟 | 8,732,000 | - | - | - | 8,732,000 | 8,732,000 | 110,880 | - | 1,909,406 |
| | | | | | - | - | - | - | | | 6,822,594 | - | - |
| | | 01 | | 社會救濟 | 8,732,000 | - | - | - | 8,732,000 | 8,732,000 | 110,880 | - | 1,909,406 |
| | | | | | - | - | - | - | | | 6,822,594 | - | - |
| | | | 01 | 人事費 | 4,642,000 | - | - | - | 4,642,000 | 4,642,000 | 110,880 | - | 256,059 |
| | | | | | - | - | - | - | | | 4,385,941 | - | - |
| | | | 02 | 業務費 | 1,240,000 | - | - | - | 1,240,000 | 1,240,000 | - | - | 765,347 |
| | | | | | - | - | - | - | | | 474,653 | - | - |
| | | | 04 | 獎補助費 | 2,850,000 | - | - | - | 2,850,000 | 2,850,000 | - | - | 888,000 |
| | | | | | - | - | - | - | | | 1,962,000 | - | - |
| 68 | | | | 福利服務支出 | 34,523,000 | - | - | - | 34,523,000 | 34,523,000 | 949,252 | - | 4,831,305 |
| | | | | | - | - | - | - | | | 29,691,695 | - | - |
| | 01 | | | 社政業務 | 34,523,000 | - | - | - | 34,523,000 | 34,523,000 | 949,252 | - | 4,831,305 |
| | | | | | - | - | - | - | | | 29,691,695 | - | - |
| | | 01 | | 社會運動 | 3,945,000 | - | - | - | 3,945,000 | 3,945,000 | 156,793 | - | 1,487,232 |
| | | | | | - | - | - | - | | | 2,457,768 | - | - |
| | | | 01 | 人事費 | 3,000 | - | - | - | 3,000 | 3,000 | - | - | 3,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | | | 02 | 業務費 | 992,000 | - | - | - | 992,000 | 992,000 | -43,207 | - | 100,232 |
| | | | | | - | - | - | - | | | 891,768 | - | - |
| | | | 04 | 獎補助費 | 2,950,000 | - | - | - | 2,950,000 | 2,950,000 | 200,000 | - | 1,384,000 |
| | | | | | - | - | - | - | | | 1,566,000 | - | - |
| | | 02 | | 社會福利 | 30,578,000 | - | - | - | 30,578,000 | 30,578,000 | 792,459 | - | 3,344,073 |
| | | | | | - | - | - | - | | | 27,233,927 | - | - |
| | | | 01 | 人事費 | 1,057,000 | - | - | - | 1,057,000 | 1,057,000 | - | - | 59,009 |
| | | | | | - | - | - | - | | | 997,991 | - | - |

彰化縣伸港鄉公所

經費累計表

中華民國108年1月1日至108年12月31日

頁數：第9頁

| 科 目 | | | | 預 算 | | | | | 截至本月止 分配預算數 (1) | 執 行 數 | | 分配數餘額 | |
|-----|----|----|----|-----------|------------|-------|--------------|--------|-----------------------|------------|-------------------|--------|-------------------------|
| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | | 合 計 | 本月實現數 | 應付數(3) | (5)=(1)-(2)- (3)-(4) |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 保留數(4) | 備註(預付款) |
| | | | 02 | 業務費 | 2,601,000 | - | - | - | 2,601,000 | 2,601,000 | 267,459 | - | 782,296 |
| | | | | | - | - | - | - | | | 1,818,704 | - | - |
| | | | 04 | 獎補助費 | 26,920,000 | - | - | - | 26,920,000 | 26,920,000 | 525,000 | - | 2,502,768 |
| | | | | | - | - | - | - | | | 24,417,232 | - | - |
| 72 | | | | 社區發展支出 | 4,209,000 | - | - | - | 4,209,000 | 4,209,000 | 594,571 | - | 1,525,808 |
| | | | | | - | - | - | - | | | 2,683,192 | - | - |
| | 01 | | | 社區發展 | 4,209,000 | - | - | - | 4,209,000 | 4,209,000 | 594,571 | - | 1,525,808 |
| | | | | | - | - | - | - | | | 2,683,192 | - | - |
| | | 01 | | 社區發展 | 4,209,000 | - | - | - | 4,209,000 | 4,209,000 | 594,571 | - | 1,525,808 |
| | | | | | - | - | - | - | | | 2,683,192 | - | - |
| | | | 01 | 人事費 | 9,000 | - | - | - | 9,000 | 9,000 | - | - | 9,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | | | 02 | 業務費 | 828,000 | - | - | - | 828,000 | 828,000 | 87,915 | - | 361,828 |
| | | | | | - | - | - | - | | | 466,172 | - | - |
| | | | 04 | 獎補助費 | 3,372,000 | - | - | - | 3,372,000 | 3,372,000 | 506,656 | - | 1,154,980 |
| | | | | | - | - | - | - | | | 2,217,020 | - | - |
| 73 | | | | 環境保護支出 | 35,934,000 | - | - | - | 35,934,000 | 35,934,000 | 2,043,428 | - | 3,000,475 |
| | | | | | - | - | - | - | | | 32,933,525 | - | - |
| | 01 | | | 一般行政 | 28,452,000 | - | - | - | 28,452,000 | 28,452,000 | 1,030,846 | - | 1,019,637 |
| | | | | | - | - | - | - | | | 27,432,363 | - | - |
| | | 01 | | 行政管理 | 26,144,000 | - | - | - | 26,144,000 | 26,144,000 | 845,876 | - | 1,018,365 |
| | | | | | - | - | - | - | | | 25,125,635 | - | - |
| | | | 01 | 人事費 | 25,935,000 | - | - | - | 25,935,000 | 25,935,000 | 839,876 | - | 841,415 |
| | | | | | - | - | - | - | | | 25,093,585 | - | - |
| | | | 02 | 業務費 | 209,000 | - | - | - | 209,000 | 209,000 | 6,000 | - | 176,950 |
| | | | | | - | - | - | - | | | 32,050 | - | - |
| | | | 02 | 車輛管理 | 2,308,000 | - | - | - | 2,308,000 | 2,308,000 | 184,970 | - | 1,272 |
| | | | | | - | - | - | - | | | 2,306,728 | - | - |
| | | | 02 | 業務費 | 2,308,000 | - | - | - | 2,308,000 | 2,308,000 | 184,970 | - | 1,272 |
| | | | | | - | - | - | - | | | 2,306,728 | - | - |
| | 03 | | | 水肥垃圾業務 | 7,482,000 | - | - | - | 7,482,000 | 7,482,000 | 1,012,582 | - | 1,980,838 |
| | | | | | - | - | - | - | | | 5,501,162 | - | - |
| | | 01 | | 水肥垃圾處理 | 7,482,000 | - | - | - | 7,482,000 | 7,482,000 | 1,012,582 | - | 1,980,838 |
| | | | | | - | - | - | - | | | 5,501,162 | - | - |
| | | | 01 | 人事費 | 3,578,000 | - | - | - | 3,578,000 | 3,578,000 | 429,412 | - | 654,800 |
| | | | | | - | - | - | - | | | 2,923,200 | - | - |

彰化縣伸港鄉公所

經費累計表

中華民國108年1月1日至108年12月31日

頁數：第10頁

| 款 | 項 | 目 | 節 | 代號及名稱 | 預算數 | | | | 截至本月止 分配預算數 (1) | 執行數 | | 分配數餘額 | |
|----|----|----|----|----------|-------------|---------|--------------|--------|-----------------------|-------------|-------------------|------------|-------------------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | | 合計 | 本月實現數 | 應付數(3) | (5)=(1)-(2)- (3)-(4) |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 保留數(4) | 備註(預付款) |
| | | | 02 | 業務費 | 3,904,000 | - | - | - | 3,904,000 | 3,904,000 | 583,170 | - | 1,326,038 |
| | | | | 經常門合計 | 277,266,000 | - | - | - | 277,696,000 | 277,696,000 | 8,818,297 | - | 43,024,280 |
| | | | | | - | 430,000 | - | - | | | 234,541,505 | 130,215 | - |
| 32 | | | | 行政支出 | 2,920,000 | - | - | - | 2,920,000 | 2,920,000 | 148,112 | - | 303,401 |
| | | | | | - | - | - | - | | | 2,616,599 | - | - |
| | 90 | | | 一般建築及設備* | 2,920,000 | - | - | - | 2,920,000 | 2,920,000 | 148,112 | - | 303,401 |
| | | | | | - | - | - | - | | | 2,616,599 | - | - |
| | | 01 | | 一般建築及設備* | 2,920,000 | - | - | - | 2,920,000 | 2,920,000 | 148,112 | - | 303,401 |
| | | | | | - | - | - | - | | | 2,616,599 | - | - |
| | | | 03 | 設備及投資* | 2,920,000 | - | - | - | 2,920,000 | 2,920,000 | 148,112 | - | 303,401 |
| | | | | | - | - | - | - | | | 2,616,599 | - | - |
| 33 | | | | 民政支出 | 6,380,000 | - | - | - | 27,380,000 | 27,380,000 | 229,888 | - | 6,507,368 |
| | | | | | 21,000,000 | - | - | - | | | 9,512,955 | 11,359,677 | - |
| | 05 | | | 民政建築及設備* | 6,380,000 | - | - | - | 27,380,000 | 27,380,000 | 229,888 | - | 6,507,368 |
| | | | | | 21,000,000 | - | - | - | | | 9,512,955 | 11,359,677 | - |
| | | 01 | | 民政建築及設備* | 1,020,000 | - | - | - | 1,020,000 | 1,020,000 | 229,888 | - | 356,252 |
| | | | | | - | - | - | - | | | 663,748 | - | - |
| | | | 03 | 設備及投資* | 820,000 | - | - | - | 820,000 | 820,000 | 229,888 | - | 156,252 |
| | | | | | - | - | - | - | | | 663,748 | - | - |
| | | | 04 | 獎補助費* | 200,000 | - | - | - | 200,000 | 200,000 | - | - | 200,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | | 03 | | 殯葬建築及設備* | 5,360,000 | - | - | - | 26,360,000 | 26,360,000 | - | - | 6,151,116 |
| | | | | | 21,000,000 | - | - | - | | | 8,849,207 | 11,359,677 | - |
| | | | 03 | 設備及投資* | 5,360,000 | - | - | - | 26,360,000 | 26,360,000 | - | - | 6,151,116 |
| | | | | | 21,000,000 | - | - | - | | | 8,849,207 | 11,359,677 | - |
| 36 | | | | 立法支出 | 320,000 | - | - | - | 320,000 | 320,000 | -221,600 | - | 221,600 |
| | | | | | - | - | - | - | | | 98,400 | - | - |
| | 90 | | | 一般建築及設備* | 320,000 | - | - | - | 320,000 | 320,000 | -221,600 | - | 221,600 |
| | | | | | - | - | - | - | | | 98,400 | - | - |
| | | 01 | | 一般建築及設備* | 320,000 | - | - | - | 320,000 | 320,000 | -221,600 | - | 221,600 |
| | | | | | - | - | - | - | | | 98,400 | - | - |
| | | | 03 | 設備及投資* | 320,000 | - | - | - | 320,000 | 320,000 | -221,600 | - | 221,600 |
| | | | | | - | - | - | - | | | 98,400 | - | - |
| 51 | | | | 教育支出 | 599,000 | - | - | - | 599,000 | 599,000 | 13,000 | - | 93,245 |
| | | | | | - | - | - | - | | | 505,755 | - | - |

彰化縣伸港鄉公所

經費累計表

中華民國108年1月1日至108年12月31日

頁數：第11頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | | | 截至本月止 分配預算數 (1) | 執 行 數 | | 分配數餘額 |
|----|----|----|----|------------------|------------|-------|--------------|--------|------------|-----------------------|-------------------|-----------|-------------------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | 合 計 | | 本月實現數 | 應付數(3) | (5)=(1)-(2)- (3)-(4) |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 保留數(4) | 備註(預付款) |
| | 90 | | | 一般建築及設備* | 599,000 | - | - | - | 599,000 | 599,000 | 13,000 | - | 93,245 |
| | | | | | - | - | - | - | | | 505,755 | - | - |
| | | 01 | | 一般建築及設備* | 599,000 | - | - | - | 599,000 | 599,000 | 13,000 | - | 93,245 |
| | | | | | - | - | - | - | | | 505,755 | - | - |
| | | | 03 | 設備及投資* | 599,000 | - | - | - | 599,000 | 599,000 | 13,000 | - | 93,245 |
| | | | | | - | - | - | - | | | 505,755 | - | - |
| 53 | | | | 文化支出 | 845,000 | - | - | - | 845,000 | 845,000 | 50,000 | - | 390,068 |
| | | | | | - | - | - | - | | | 454,932 | - | - |
| | 90 | | | 一般建築及設備* | 845,000 | - | - | - | 845,000 | 845,000 | 50,000 | - | 390,068 |
| | | | | | - | - | - | - | | | 454,932 | - | - |
| | | 01 | | 一般建築及設備* | 845,000 | - | - | - | 845,000 | 845,000 | 50,000 | - | 390,068 |
| | | | | | - | - | - | - | | | 454,932 | - | - |
| | | | 03 | 設備及投資* | 845,000 | - | - | - | 845,000 | 845,000 | 50,000 | - | 390,068 |
| | | | | | - | - | - | - | | | 454,932 | - | - |
| 58 | | | | 農業支出 | 1,900,000 | - | - | - | 1,900,000 | 1,800,000 | - | - | 1,340,347 |
| | | | | | - | - | - | - | | | 366,925 | 92,728 | - |
| | 03 | | | 水利工程* | 300,000 | - | - | - | 300,000 | 300,000 | - | - | 194,950 |
| | | | | | - | - | - | - | | | 105,050 | - | - |
| | | 01 | | 水利工程* | 300,000 | - | - | - | 300,000 | 300,000 | - | - | 194,950 |
| | | | | | - | - | - | - | | | 105,050 | - | - |
| | | | 03 | 設備及投資* | 300,000 | - | - | - | 300,000 | 300,000 | - | - | 194,950 |
| | | | | | - | - | - | - | | | 105,050 | - | - |
| | 04 | | | 下水道工程* | 1,500,000 | - | - | - | 1,500,000 | 1,500,000 | - | - | 1,145,397 |
| | | | | | - | - | - | - | | | 261,875 | 92,728 | - |
| | | 01 | | 下水道工程* | 1,500,000 | - | - | - | 1,500,000 | 1,500,000 | - | - | 1,145,397 |
| | | | | | - | - | - | - | | | 261,875 | 92,728 | - |
| | | | 03 | 設備及投資* | 1,500,000 | - | - | - | 1,500,000 | 1,500,000 | - | - | 1,145,397 |
| | | | | | - | - | - | - | | | 261,875 | 92,728 | - |
| | 06 | | | 農業建築及設備* | 100,000 | - | - | - | 100,000 | - | - | - | - |
| | | | | | - | - | - | - | | | - | - | - |
| | | 02 | | 綠美化工程* | 100,000 | - | - | - | 100,000 | - | - | - | - |
| | | | | | - | - | - | - | | | - | - | - |
| | | | 03 | 設備及投資* | 100,000 | - | - | - | 100,000 | - | - | - | - |
| | | | | | - | - | - | - | | | - | - | - |
| 60 | | | | 交通支出 | 13,988,000 | - | - | - | 13,988,000 | 13,988,000 | 2,675,908 | - | 2,657,869 |
| | | | | | - | - | - | - | | | 7,189,472 | 4,140,659 | - |

彰化縣伸港鄉公所

經費累計表

中華民國108年1月1日至108年12月31日

頁數：第12頁

| 款 | 項 | 目 | 節 | 代號及名稱 | 預算數 | | | | 截至本月止 分配預算數 (1) | 執行數 | | 分配數餘額 | |
|----|----|----|----|-------------|------------|-------|--------------|--------|-----------------------|------------|-------------------|------------|-------------------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | | 合計 | 本月實現數 | 應付數(3) | (5)=(1)-(2)- (3)-(4) |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 保留數(4) | 備註(預付款) |
| | 03 | | | 道路橋樑工程* | 13,988,000 | - | - | - | 13,988,000 | 13,988,000 | 2,675,908 | - | 2,657,869 |
| | | | | | - | - | - | - | | | 7,189,472 | 4,140,659 | - |
| | | 01 | | 道路橋樑工程* | 13,988,000 | - | - | - | 13,988,000 | 13,988,000 | 2,675,908 | - | 2,657,869 |
| | | | | | - | - | - | - | | | 7,189,472 | 4,140,659 | - |
| | | | 03 | 設備及投資* | 13,988,000 | - | - | - | 13,988,000 | 13,988,000 | 2,675,908 | - | 2,657,869 |
| | | | | | - | - | - | - | | | 7,189,472 | 4,140,659 | - |
| 61 | | | | 其他經濟服務支出 | 32,454,000 | - | - | - | 32,454,000 | 32,454,000 | 1,521,088 | - | 18,358,421 |
| | | | | | - | - | - | - | | | 2,881,242 | 11,214,337 | - |
| | 03 | | | 公園與路燈管理* | 130,000 | - | - | - | 130,000 | 130,000 | - | - | 130,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | | 02 | | 路燈裝設* | 130,000 | - | - | - | 130,000 | 130,000 | - | - | 130,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | | | 03 | 設備及投資* | 130,000 | - | - | - | 130,000 | 130,000 | - | - | 130,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | 04 | | | 其他公共工程* | 32,324,000 | - | - | - | 32,324,000 | 32,324,000 | 1,521,088 | - | 18,228,421 |
| | | | | | - | - | - | - | | | 2,881,242 | 11,214,337 | - |
| | | 01 | | 其他公共工程* | 32,324,000 | - | - | - | 32,324,000 | 32,324,000 | 1,521,088 | - | 18,228,421 |
| | | | | | - | - | - | - | | | 2,881,242 | 11,214,337 | - |
| | | | 03 | 設備及投資* | 32,324,000 | - | - | - | 32,324,000 | 32,324,000 | 1,521,088 | - | 18,228,421 |
| | | | | | - | - | - | - | | | 2,881,242 | 11,214,337 | - |
| 68 | | | | 福利服務支出 | 10,100,000 | - | - | - | 10,100,000 | 10,100,000 | - | - | 705,634 |
| | | | | | - | - | - | - | | | 32,200 | 9,362,166 | - |
| | 02 | | | 福利服務建築及設備* | 10,100,000 | - | - | - | 10,100,000 | 10,100,000 | - | - | 705,634 |
| | | | | | - | - | - | - | | | 32,200 | 9,362,166 | - |
| | | | 03 | 老人文康活動中心設施* | 10,100,000 | - | - | - | 10,100,000 | 10,100,000 | - | - | 705,634 |
| | | | | | - | - | - | - | | | 32,200 | 9,362,166 | - |
| | | | 03 | 設備及投資* | 10,100,000 | - | - | - | 10,100,000 | 10,100,000 | - | - | 705,634 |
| | | | | | - | - | - | - | | | 32,200 | 9,362,166 | - |
| 72 | | | | 社區發展支出 | 1,500,000 | - | - | - | 1,500,000 | 1,500,000 | - | - | 1,249,800 |
| | | | | | - | - | - | - | | | 250,200 | - | - |
| | 02 | | | 社區發展建築及設備* | 1,500,000 | - | - | - | 1,500,000 | 1,500,000 | - | - | 1,249,800 |
| | | | | | - | - | - | - | | | 250,200 | - | - |
| | | | 01 | 社區發展建築及設備* | 1,500,000 | - | - | - | 1,500,000 | 1,500,000 | - | - | 1,249,800 |
| | | | | | - | - | - | - | | | 250,200 | - | - |
| | | | 03 | 設備及投資* | 200,000 | - | - | - | 200,000 | 200,000 | - | - | 200,000 |
| | | | | | - | - | - | - | | | - | - | - |

彰化縣伸港鄉公所

經費累計表

中華民國108年1月1日至108年12月31日

頁數：第13頁

| 款 | 項 | 目 | 節 | 代號及名稱 | 預算數 | | | | 截至本月止 分配預算數 (1) | 執行數 | | 分配數餘額 | | |
|----|----|----|----|----------|-------------|---------|--------------|--------|-----------------------|-------------|-------------------|------------|-------------------------|------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | | 合計 | 本月實現數 | 應付數(3) | (5)=(1)-(2)- (3)-(4) | |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 保留數(4) | 備註(預付款) | |
| | | | 04 | 獎補助費* | 1,300,000 | - | - | - | 1,300,000 | 1,300,000 | - | - | 1,049,800 | |
| | | | | | - | - | - | - | | | 250,200 | - | - | |
| 73 | | | | 環境保護支出 | 375,000 | - | - | - | 375,000 | 375,000 | - | - | - | 317,225 |
| | | | | | - | - | - | - | | | 57,775 | - | - | |
| | 90 | | | 一般建築及設備* | 375,000 | - | - | - | 375,000 | 375,000 | - | - | - | 317,225 |
| | | | | | - | - | - | - | | | 57,775 | - | - | |
| | | 01 | | 一般建築及設備* | 375,000 | - | - | - | 375,000 | 375,000 | - | - | - | 317,225 |
| | | | | | - | - | - | - | | | 57,775 | - | - | |
| | | | 03 | 設備及投資* | 375,000 | - | - | - | 375,000 | 375,000 | - | - | - | 317,225 |
| | | | | | - | - | - | - | | | 57,775 | - | - | |
| | | | | 資本門合計 | 71,381,000 | - | - | - | 92,381,000 | 92,281,000 | 4,416,396 | - | - | 32,144,978 |
| | | | | | 21,000,000 | - | - | - | | | 23,966,455 | 36,169,567 | - | |
| | | | | 經資門合計 | 348,647,000 | - | - | - | 370,077,000 | 369,977,000 | 13,234,693 | - | - | 75,169,258 |
| | | | | | 21,000,000 | 430,000 | - | - | | | 258,507,960 | 36,299,782 | - | |
| 75 | | | | 退休撫卹給付支出 | 14,720,890 | - | - | - | 14,720,890 | 14,720,890 | - | - | - | 1,916,579 |
| | | | | | - | - | - | - | | | 12,804,311 | - | - | |
| | 01 | | | 公務人員退休給付 | 14,720,890 | - | - | - | 14,720,890 | 14,720,890 | - | - | - | 1,916,579 |
| | | | | | - | - | - | - | | | 12,804,311 | - | - | |
| | | 01 | | 公務人員退休給付 | 14,720,890 | - | - | - | 14,720,890 | 14,720,890 | - | - | - | 1,916,579 |
| | | | | | - | - | - | - | | | 12,804,311 | - | - | |
| | | 01 | | 人事費 | 12,440,000 | - | - | - | 12,440,000 | 12,440,000 | - | - | - | 1,916,579 |
| | | | | | - | - | - | - | | | 10,523,421 | - | - | |
| | | | 04 | 獎補助費 | 2,280,890 | - | - | - | 2,280,890 | 2,280,890 | - | - | - | |
| | | | | | - | - | - | - | | | 2,280,890 | - | - | |
| 89 | | | | 其他支出 | 1,800,000 | - | - | - | 1,800,000 | 1,800,000 | - | - | - | 119,075 |
| | | | | | - | - | - | - | | | 1,680,925 | - | - | |
| | 01 | | | 公務人員各項補助 | 1,800,000 | - | - | - | 1,800,000 | 1,800,000 | - | - | - | 119,075 |
| | | | | | - | - | - | - | | | 1,680,925 | - | - | |
| | | 01 | | 公務人員各項補助 | 1,800,000 | - | - | - | 1,800,000 | 1,800,000 | - | - | - | 119,075 |
| | | | | | - | - | - | - | | | 1,680,925 | - | - | |
| | | 01 | | 人事費 | 1,800,000 | - | - | - | 1,800,000 | 1,800,000 | - | - | - | 119,075 |
| | | | | | - | - | - | - | | | 1,680,925 | - | - | |
| | | | | 統籌科目合計 | 16,520,890 | - | - | - | 16,520,890 | 16,520,890 | - | - | - | 2,035,654 |
| | | | | | - | - | - | - | | | 14,485,236 | - | - | |
| | | | | 總計 | 365,167,890 | - | - | - | 386,597,890 | 386,497,890 | 13,234,693 | - | - | 77,204,912 |
| | | | | | 21,000,000 | 430,000 | - | - | | | 272,993,196 | 36,299,782 | - | |