

## 臺南市六甲區公所

## 經費累計表

中華民國110年1月1日至110年9月30日

頁數：第1頁  
單位：新臺幣元

| 科  | 目  | 預 | 算    |       | 數             | 執行數     | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |       |              |       |            |            |                       |                   |
|----|----|---|------|-------|---------------|---------|---------------------------------|-------|--------------|-------|------------|------------|-----------------------|-------------------|
|    |    |   | 原預算數 | 第二預備金 |               |         |                                 | 合     | 計            | 本月實現數 |            |            |                       |                   |
| 款  | 項  | 目 | 節    | 代     | 號             | 及       | 名                               |       |              | 稱     | 追加(減)數     | 經費流用數      | 截至本月止<br>累計分配數<br>(1) | 截至本月止<br>累計實現數(2) |
|    |    |   |      |       |               |         |                                 | 第一預備金 | 調整待遇準備       |       |            |            |                       |                   |
|    |    |   |      |       |               |         |                                 |       | 各類員工<br>待遇準備 | 預算調整數 |            |            |                       |                   |
| 01 |    |   |      |       | 3703078010000 | 一般行政    |                                 |       | 48,883,000   | -     | 48,883,000 | 40,966,000 | 3,196,830             | 3,264,613         |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | 37,701,387            | -                 |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | -                     | -                 |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | -                     | -                 |
|    | 01 |   |      |       | 3703078010100 | 行政管理    |                                 |       | 48,883,000   | -     | 48,883,000 | 40,966,000 | 3,196,830             | 3,264,613         |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | 37,701,387            | -                 |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | -                     | -                 |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | -                     | -                 |
|    |    |   | 10   |       | 100000        | 人事費     |                                 |       | 39,810,000   | -     | 39,810,000 | 33,700,000 | 2,586,951             | 1,946,148         |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | 31,753,852            | -                 |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | -                     | -                 |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | -                     | -                 |
|    |    |   | 20   |       | 200000        | 業務費     |                                 |       | 9,073,000    | -     | 9,073,000  | 7,266,000  | 609,879               | 1,318,465         |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | 5,947,535             | -                 |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | -                     | -                 |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | -                     | -                 |
| 08 |    |   |      |       | 3703078080000 | 區公所民政業務 |                                 |       | 10,062,000   | -     | 10,062,000 | 7,781,000  | 649,999               | 227,229           |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | 7,553,771             | -                 |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | -                     | -                 |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | -                     | -                 |
|    | 01 |   |      |       | 3703078080100 | 民政工作    |                                 |       | 10,062,000   | -     | 10,062,000 | 7,781,000  | 649,999               | 227,229           |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | 7,553,771             | -                 |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | -                     | -                 |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | -                     | -                 |
|    |    |   | 10   |       | 100000        | 人事費     |                                 |       | 164,000      | -     | 164,000    | 164,000    | 3,250                 | 108,475           |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | 55,525                | -                 |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | -                     | -                 |
|    |    |   |      |       |               |         |                                 |       | -            | -     |            |            | -                     | -                 |
|    |    |   | 20   |       | 200000        |         |                                 |       | 8,969,000    | -     | 8,963,000  | 6,780,000  | 646,749               | 88,171            |

## 臺南市六甲區公所

## 經費累計表

中華民國110年1月1日至110年9月30日

頁數：第2頁  
單位：新臺幣元

| 科  | 目  | 預 | 算    |       | 數             | 執行數 | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |       |   |   |                       |                   |        |         |              |        |
|----|----|---|------|-------|---------------|-----|---------------------------------|-------|---|---|-----------------------|-------------------|--------|---------|--------------|--------|
|    |    |   | 原預算數 | 第二預備金 |               |     |                                 | 本月實現數 |   |   |                       |                   |        |         |              |        |
| 款  | 項  | 目 | 節    | 代     | 號             | 及   | 名                               | 稱     | 合 | 計 | 截至本月止<br>累計分配數<br>(1) | 截至本月止<br>累計實現數(2) | 應付數(3) | 備註(預付款) |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         | 追加(減)數       | 經費流用數  |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         | 第一預備金        | 調整待遇準備 |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         | 各類員工<br>待遇準備 | 預算調整數  |
|    |    |   |      |       | 業務費           |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   | 40   |       | 400000        |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       | 獎補助費          |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         |              |        |
| 08 |    |   |      |       | 5303078080000 |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       | 區公所文化業務       |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    | 01 |   |      |       | 5303078080100 |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       | 文化工作          |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   | 10   |       | 100000        |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       | 人事費           |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   | 20   |       | 200000        |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       | 業務費           |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         |              |        |
| 08 |    |   |      |       | 5803078080000 |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       | 區公所交通業務       |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    | 01 |   |      |       | 5803078080100 |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       | 交通工作          |     |                                 |       |   |   |                       |                   |        |         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |        |         |              |        |

臺南市六甲區公所

經費累計表

中華民國110年1月1日至110年9月30日

頁數：第3頁  
單位：新臺幣元

| 科  | 款  | 項 | 目 | 節 | 代  | 號             | 及       | 名 | 稱 | 預算         |       |        | 合          | 計          | 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) |
|----|----|---|---|---|----|---------------|---------|---|---|------------|-------|--------|------------|------------|-----------------------|------------|-----------|---------------------------------|
|    |    |   |   |   |    |               |         |   |   | 原預算數       | 第二預備金 | 追加(減)數 |            |            |                       | 經費流用數      | 第一預備金     |                                 |
|    |    |   |   |   |    |               |         |   |   |            | -     | -      |            |            |                       | -          | 229,924   |                                 |
|    |    |   |   |   | 20 | 200000        | 業務費     |   |   | 9,149,000  | -     | -      | 9,149,000  | 6,849,000  | 539,898               | 4,889,563  | 1,959,437 |                                 |
|    |    |   |   |   |    |               |         |   |   | -          | -     | -      |            |            | -                     | -          | 229,924   |                                 |
|    |    |   |   |   |    |               |         |   |   | -          | -     | -      |            |            | -                     | -          |           |                                 |
| 08 |    |   |   |   |    | 6303078080000 | 區公所社政業務 |   |   | 1,634,000  | -     | -      | 1,634,000  | 219,000    | 24,124                | 167,757    | 51,243    |                                 |
|    |    |   |   |   |    |               |         |   |   | -          | -     | -      |            |            | -                     | -          | -         |                                 |
|    |    |   |   |   |    |               |         |   |   | -          | -     | -      |            |            | -                     | -          | -         |                                 |
|    | 01 |   |   |   |    | 6303078080100 | 社政工作    |   |   | 1,634,000  | -     | -      | 1,634,000  | 219,000    | 24,124                | 167,757    | 51,243    |                                 |
|    |    |   |   |   |    |               |         |   |   | -          | -     | -      |            |            | -                     | -          | -         |                                 |
|    |    |   |   |   |    |               |         |   |   | -          | -     | -      |            |            | -                     | -          | -         |                                 |
|    |    |   |   |   | 20 | 200000        | 業務費     |   |   | 304,000    | -     | -      | 304,000    | 219,000    | 24,124                | 167,757    | 51,243    |                                 |
|    |    |   |   |   |    |               |         |   |   | -          | -     | -      |            |            | -                     | -          | -         |                                 |
|    |    |   |   |   |    |               |         |   |   | -          | -     | -      |            |            | -                     | -          | -         |                                 |
|    |    |   |   |   | 40 | 400000        | 獎補助費    |   |   | 1,330,000  | -     | -      | 1,330,000  | -          | -                     | -          | -         |                                 |
|    |    |   |   |   |    |               |         |   |   | -          | -     | -      |            |            | -                     | -          | -         |                                 |
|    |    |   |   |   |    |               |         |   |   | -          | -     | -      |            |            | -                     | -          | -         |                                 |
|    |    |   |   |   |    |               | 經常門合計   |   |   | 70,687,000 | -     | -      | 70,687,000 | 56,727,000 | 4,434,770             | 50,750,719 | 5,976,281 |                                 |
|    |    |   |   |   |    |               |         |   |   | -          | -     | -      |            |            | -                     | -          | 229,924   |                                 |
|    |    |   |   |   |    |               |         |   |   | -          | -     | -      |            |            | -                     | -          | -         |                                 |
| 90 |    |   |   |   |    | 3703078900000 | 一般建築及設備 |   |   | 608,000    | -     | -      | 608,000    | 608,000    | -                     | 502,728    | 105,272   |                                 |
|    |    |   |   |   |    |               |         |   |   | -          | -     | -      |            |            | -                     | -          | -         |                                 |

臺南市六甲區公所

經費累計表

中華民國110年1月1日至110年9月30日

頁數：第4頁  
單位：新臺幣元

| 科  | 目  | 預 | 算    |       | 數             | 執行數      | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |       |            |            |                       |                   |         |        |
|----|----|---|------|-------|---------------|----------|---------------------------------|-------|------------|------------|-----------------------|-------------------|---------|--------|
|    |    |   | 原預算數 | 第二預備金 |               |          |                                 | 本月實現數 |            |            |                       |                   |         |        |
| 款  | 項  | 目 | 節    | 代     | 號             | 及        | 名                               | 稱     | 合          | 計          | 截至本月止<br>累計分配數<br>(1) | 截至本月止<br>累計實現數(2) | 備註(預付款) |        |
|    |    |   |      |       |               |          |                                 |       |            |            |                       | 追加(減)數            |         | 經費流用數  |
|    |    |   |      |       |               |          |                                 |       |            |            |                       | 第一預備金             |         | 調整待遇準備 |
|    |    |   |      |       |               |          |                                 |       |            |            |                       | 各類員工<br>待遇準備      |         | 預算調整數  |
|    | 02 |   |      |       | 3703078900200 | 民政建築及設備* | 608,000                         | -     | 608,000    | 608,000    | -                     | 105,272           |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | 502,728               | -                 |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | -                     | -                 |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | -                     | -                 |         |        |
|    |    |   | 30   |       | 300000        | 設備及投資*   | 608,000                         | -     | 608,000    | 608,000    | -                     | 105,272           |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | 502,728               | -                 |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | -                     | -                 |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | -                     | -                 |         |        |
| 90 |    |   |      |       | 5803078900000 | 一般建築及設備  | 13,354,000                      | -     | 13,354,000 | 7,430,000  | 163,586               | 4,338,947         |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | 3,091,053             | -                 |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | -                     | -                 |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | -                     | -                 |         |        |
|    | 02 |   |      |       | 5803078900200 | 交通建築及設備* | 13,354,000                      | -     | 13,354,000 | 7,430,000  | 163,586               | 4,338,947         |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | 3,091,053             | -                 |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | -                     | -                 |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | -                     | -                 |         |        |
|    |    |   | 30   |       | 300000        | 設備及投資*   | 13,354,000                      | -     | 13,354,000 | 7,430,000  | 163,586               | 4,338,947         |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | 3,091,053             | -                 |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | -                     | -                 |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | -                     | -                 |         |        |
|    |    |   |      |       | 資本門合計         |          | 13,962,000                      | -     | 13,962,000 | 8,038,000  | 163,586               | 4,444,219         |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | 3,593,781             | -                 |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | -                     | -                 |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | -                     | -                 |         |        |
|    |    |   |      |       | 經資門合計         |          | 84,649,000                      | -     | 84,649,000 | 64,765,000 | 4,598,356             | 10,420,500        |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | 54,344,500            | -                 |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | -                     | 229,924           |         |        |
|    |    |   |      |       |               |          | -                               | -     |            |            | -                     | -                 |         |        |

臺南市六甲區公所

經費累計表

中華民國110年1月1日至110年9月30日

頁數：第5頁  
單位：新臺幣元

| 科  | 目  | 預 | 算    |       | 數             | 執行數 | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |       |   |   |                       |                   |           |           |              |        |
|----|----|---|------|-------|---------------|-----|---------------------------------|-------|---|---|-----------------------|-------------------|-----------|-----------|--------------|--------|
|    |    |   | 原預算數 | 第二預備金 |               |     |                                 | 本月實現數 |   |   |                       |                   |           |           |              |        |
| 款  | 項  | 目 | 節    | 代     | 號             | 及   | 名                               | 稱     | 合 | 計 | 截至本月止<br>累計分配數<br>(1) | 截至本月止<br>累計實現數(2) | 應付數(3)    | 備註(預付款)   |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |           |           | 追加(減)數       | 經費流用數  |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |           |           | 第一預備金        | 調整待遇準備 |
|    |    |   |      |       |               |     |                                 |       |   |   |                       |                   |           |           | 各類員工<br>待遇準備 | 預算調整數  |
| 06 |    |   |      |       | 7603078060000 |     |                                 |       |   |   | 10,650,242            | 10,650,242        | 1,071,851 | -         |              |        |
|    |    |   |      |       | 公務人員退休及撫卹給付   |     |                                 |       |   |   | -                     | 10,650,242        | -         | -         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   | -                     | -                 | -         | -         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   | -                     | -                 | -         | -         |              |        |
|    | 01 |   |      |       | 7603078060100 |     |                                 |       |   |   | 10,650,242            | 10,650,242        | 1,071,851 | -         |              |        |
|    |    |   |      |       | 公務人員退休及撫卹給付   |     |                                 |       |   |   | -                     | 10,650,242        | -         | -         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   | -                     | -                 | -         | -         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   | -                     | -                 | -         | -         |              |        |
|    |    |   | 10   |       | 100000        |     |                                 |       |   |   | 10,590,242            | 10,590,242        | 1,051,851 | -         |              |        |
|    |    |   |      |       | 人事費           |     |                                 |       |   |   | -                     | 10,590,242        | -         | -         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   | -                     | -                 | -         | -         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   | -                     | -                 | -         | -         |              |        |
|    |    |   | 40   |       | 400000        |     |                                 |       |   |   | 60,000                | 60,000            | 20,000    | -         |              |        |
|    |    |   |      |       | 獎補助費          |     |                                 |       |   |   | -                     | 60,000            | -         | -         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   | -                     | -                 | -         | -         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   | -                     | -                 | -         | -         |              |        |
| 04 |    |   |      |       | 8903078040000 |     |                                 |       |   |   | 465,450               | 465,450           | -         | -         |              |        |
|    |    |   |      |       | 公務人員各項補助      |     |                                 |       |   |   | -                     | 465,450           | -         | -         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   | -                     | -                 | -         | -         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   | -                     | -                 | -         | -         |              |        |
|    | 01 |   |      |       | 8903078040100 |     |                                 |       |   |   | 465,450               | 465,450           | -         | -         |              |        |
|    |    |   |      |       | 公務人員各項補助      |     |                                 |       |   |   | -                     | 465,450           | -         | -         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   | -                     | -                 | -         | -         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   | -                     | -                 | -         | -         |              |        |
|    |    |   | 10   |       | 100000        |     |                                 |       |   |   | 465,450               | 465,450           | -         | -         |              |        |
|    |    |   |      |       | 人事費           |     |                                 |       |   |   | -                     | 465,450           | -         | -         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   | -                     | -                 | -         | -         |              |        |
|    |    |   |      |       |               |     |                                 |       |   |   | -                     | -                 | -         | -         |              |        |
| 06 |    |   |      |       | 8903078060000 |     |                                 |       |   |   | 4,593,000             | 4,113,000         | 1,605,860 | 1,489,940 |              |        |

## 臺南市六甲區公所

## 經費累計表

中華民國110年1月1日至110年9月30日

頁數：第6頁  
單位：新臺幣元

| 科 | 目  | 預 | 算    |       | 數 | 執行數                    | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |       |              |       |             |            |                       |
|---|----|---|------|-------|---|------------------------|---------------------------------|-------|--------------|-------|-------------|------------|-----------------------|
|   |    |   | 原預算數 | 第二預備金 |   |                        |                                 | 合     | 計            | 本月實現數 |             |            |                       |
| 款 | 項  | 目 | 節    | 代     | 號 | 及                      | 名                               |       |              | 稱     | 追加(減)數      | 經費流用數      | 截至本月止<br>累計分配數<br>(1) |
|   |    |   |      |       |   |                        |                                 | 第一預備金 | 調整待遇準備       |       |             |            |                       |
|   |    |   |      |       |   |                        |                                 |       | 各類員工<br>待遇準備 | 預算調整數 |             |            |                       |
|   |    |   |      |       |   | 災害準備金                  |                                 |       | -            | -     |             | 2,623,060  | -                     |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | -          | -                     |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | -          | -                     |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | -          | -                     |
|   | 01 |   |      |       |   | 8903078060100<br>災害準備金 |                                 |       | 4,593,000    | -     | 4,593,000   | 4,113,000  | 1,489,940             |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | 2,623,060  | -                     |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | -          | -                     |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | -          | -                     |
|   |    |   | 20   |       |   | 200000<br>業務費          |                                 |       | 163,000      | -     | 163,000     | 163,000    | 163,000               |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | -          | -                     |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | -          | -                     |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | -          | -                     |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | -          | -                     |
|   |    |   | 30   |       |   | 300000<br>設備及投資*       |                                 |       | 4,430,000    | -     | 4,430,000   | 3,950,000  | 1,326,940             |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | 1,605,860  | -                     |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | 2,623,060  | -                     |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | -          | -                     |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | -          | -                     |
|   |    |   |      |       |   | 統籌科目合計                 |                                 |       | 15,708,692   | -     | 15,708,692  | 15,228,692 | 1,489,940             |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | 2,677,711  | -                     |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | 13,738,752 | -                     |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | -          | -                     |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | -          | -                     |
|   |    |   |      |       |   | 總計                     |                                 |       | 100,357,692  | -     | 100,357,692 | 79,993,692 | 11,910,440            |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | 7,276,067  | -                     |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | 68,083,252 | -                     |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | -          | 229,924               |
|   |    |   |      |       |   |                        |                                 |       | -            | -     |             | -          | -                     |