

嘉義縣財政稅務局

經費累計表

中華民國107年1月1日至107年10月31日

頁數：第1頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | 執行數 | 執行較 分配增減數 (5)=(1)-(2)-(3)- (4) | | |
|--------------|-------|--------|---|-------------------------------------|-------------|--------|-------------|-------------|---|-----------------------|-------------------|
| | | | | | 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 累計分配數 (1) | 截至本月止 累計實現數(2) |
| | | | | | 第一預備金 | 調整待遇準備 | | | | 應付數(3) | 備註(預付款) |
| 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | | | | | | | |
| 01 | | | | 一般行政 | 173,805,000 | - | 173,805,000 | 159,539,000 | 11,893,178 | 20,816,496 | |
| | | | | | - | - | | | 138,722,504 | | |
| | | | | | - | - | | | - | 7,734 | |
| | | | | | - | - | | | - | - | |
| | 01 | | | 行政管理 | 173,805,000 | - | 173,805,000 | 159,539,000 | 11,893,178 | 20,816,496 | |
| | | | | | - | - | | | 138,722,504 | | |
| | | | | | - | - | | | - | 7,734 | |
| | | | | | - | - | | | - | - | |
| | | 01 | | 人事費 | 154,656,000 | - | 154,656,000 | 144,097,000 | 10,431,573 | 17,837,623 | |
| | | | | | - | - | | | 126,259,377 | | |
| | | | | | - | - | | | - | - | |
| | | | | | - | - | | | - | - | |
| | | 02 | | 業務費 | 18,939,000 | - | 18,939,000 | 15,232,000 | 1,461,605 | 2,962,873 | |
| | | | | | - | - | | | 12,269,127 | | |
| | | | | | - | - | | | - | 7,734 | |
| | | | | | - | - | | | - | - | |
| | | 04 | | 獎補助費 | 210,000 | - | 210,000 | 210,000 | - | 16,000 | |
| | | | | | - | - | | | 194,000 | | |
| | | | | | - | - | | | - | - | |
| | | | | | - | - | | | - | - | |
| 12 | | | | 財政及公產業務 | 15,338,000 | - | 15,338,000 | 9,346,000 | 642,506 | 4,326,078 | |
| | | | | | - | - | | | 5,019,922 | | |
| | | | | | - | - | | | - | 167,574 | |
| | | | | | - | - | | | - | - | |
| | 01 | | | 財務收支管理 | 1,936,000 | - | 1,936,000 | 1,573,000 | 179,142 | 526,374 | |
| | | | | | - | - | | | 1,046,626 | | |
| | | | | | - | - | | | - | - | |
| | | | | | - | - | | | - | - | |
| | | 01 | | 人事費 | 300,000 | - | 300,000 | 225,000 | 16,267 | 87,561 | |
| | | | | | - | - | | | 137,439 | | |
| | | | | | - | - | | | - | - | |
| | | | | | - | - | | | - | - | |

嘉義縣財政稅務局

經費累計表

中華民國107年1月1日至107年10月31日

頁數：第2頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|--------------|-------|--------|----|-----------|-----------|--------|-----------|-----------------------|-------------------|---|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)- (4) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | | | | | | |
| | | | 02 | 業務費 | 1,636,000 | - | 1,636,000 | 1,348,000 | 162,875 | 438,813 |
| | | | | | - | - | | 909,187 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 02 | | | 監督鄉鎮財政 | 116,000 | - | 116,000 | 76,000 | - | 57,550 |
| | | | | | - | - | | 18,450 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 44,000 | - | 44,000 | 38,000 | - | 38,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 72,000 | - | 72,000 | 38,000 | - | 19,550 |
| | | | | | - | - | | 18,450 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 04 | | | 財產管理 | 693,000 | - | 693,000 | 515,000 | 35,286 | 138,664 |
| | | | | | - | - | | 376,336 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 14,000 | - | 14,000 | 12,000 | - | 9,788 |
| | | | | | - | - | | 2,212 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 679,000 | - | 679,000 | 503,000 | 35,286 | 128,876 |
| | | | | | - | - | | 374,124 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 05 | | | 公有房地出售 | 562,000 | - | 562,000 | 442,000 | 33,456 | 145,207 |
| | | | | | - | - | | 296,793 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

嘉義縣財政稅務局

經費累計表

中華民國107年1月1日至107年10月31日

頁數：第3頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|--------------|-------|--------|---------|-------------|---------|--------|---------|-----------------------|-------------------|---|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)- (4) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| 各類員工 待遇準備 | 預算調整數 | 保留數(4) | 備註(預付款) | | | | | | | |
| | | | 01 | 人事費 | 14,000 | - | 14,000 | 7,000 | - | 5,116 |
| | | | | | - | - | | | 1,884 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 548,000 | - | 548,000 | 435,000 | 33,456 | 140,091 |
| | | | | | - | - | | | 294,909 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 06 | | | 公有房地清查 | 582,000 | - | 582,000 | 458,000 | 33,733 | 143,259 |
| | | | | | - | - | | | 314,741 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 39,000 | - | 39,000 | 18,000 | - | 11,304 |
| | | | | | - | - | | | 6,696 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 543,000 | - | 543,000 | 440,000 | 33,733 | 131,955 |
| | | | | | - | - | | | 308,045 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 07 | | | 庫款集中支付作業及管理 | 779,000 | - | 779,000 | 598,000 | 42,093 | 187,198 |
| | | | | | - | - | | | 410,802 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 103,000 | - | 103,000 | 68,000 | - | 21,903 |
| | | | | | - | - | | | 46,097 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 676,000 | - | 676,000 | 530,000 | 42,093 | 165,295 |
| | | | | | - | - | | | 364,705 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

嘉義縣財政稅務局

經費累計表

中華民國107年1月1日至107年10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 累計分配數 (1) | 執行數 | |
|--------------|-------|--------|---|-------------------------------------|------------|--------|------------|-----------------------|-------------------|---|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)- (4) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | | | | | | |
| | 08 | | | 公有房地納賦 | 7,267,000 | - | 7,267,000 | 2,832,000 | 171,780 | 1,685,209 |
| | | | | | - | - | | | 1,146,791 | |
| | | | | | - | - | | | - | 167,574 |
| | | | | | - | - | | | - | - |
| | | 02 | | 業務費 | 7,267,000 | - | 7,267,000 | 2,832,000 | 171,780 | 1,685,209 |
| | | | | | - | - | | | 1,146,791 | |
| | | | | | - | - | | | - | 167,574 |
| | | | | | - | - | | | - | - |
| | 09 | | | 菸酒管理 | 3,403,000 | - | 3,403,000 | 2,852,000 | 147,016 | 1,442,617 |
| | | | | | - | - | | | 1,409,383 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 01 | | 人事費 | 30,000 | - | 30,000 | 20,000 | - | 20,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 02 | | 業務費 | 2,973,000 | - | 2,973,000 | 2,832,000 | 147,016 | 1,422,617 |
| | | | | | - | - | | | 1,409,383 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 04 | | 獎補助費 | 400,000 | - | 400,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 13 | | | | 稅捐稽徵業務 | 44,623,000 | - | 44,623,000 | 35,500,000 | 2,067,228 | 9,496,427 |
| | | | | | - | - | | | 26,003,573 | |
| | | | | | - | - | | | - | 7,000 |
| | | | | | - | - | | | - | - |
| | 01 | | | 印花稅稽徵 | 452,000 | - | 452,000 | 338,000 | 35,080 | 99,668 |
| | | | | | - | - | | | 238,332 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

嘉義縣財政稅務局

經費累計表

中華民國107年1月1日至107年10月31日

頁數：第5頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|--------------|-------|--------|----|-----------|------------|--------|------------|-----------------------|-------------------|---|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)- (4) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | | | | | | |
| | | | 02 | 業務費 | 452,000 | - | 452,000 | 338,000 | 35,080 | 99,668 |
| | | | | | - | - | | 238,332 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 02 | | | 使用牌照稅稽徵 | 10,580,000 | - | 10,580,000 | 9,270,000 | 368,869 | 2,305,100 |
| | | | | | - | - | | 6,964,900 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 170,000 | - | 170,000 | 118,000 | 4,883 | 31,060 |
| | | | | | - | - | | 86,940 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 10,410,000 | - | 10,410,000 | 9,152,000 | 363,986 | 2,274,040 |
| | | | | | - | - | | 6,877,960 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 03 | | | 地價稅稽徵 | 7,679,000 | - | 7,679,000 | 7,009,000 | 289,007 | 3,495,300 |
| | | | | | - | - | | 3,513,700 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 218,000 | - | 218,000 | 185,000 | 17,059 | 30,549 |
| | | | | | - | - | | 154,451 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 7,461,000 | - | 7,461,000 | 6,824,000 | 271,948 | 3,464,751 |
| | | | | | - | - | | 3,359,249 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 04 | | | 土地增值稅稽徵 | 4,319,000 | - | 4,319,000 | 3,639,000 | 310,715 | 525,585 |
| | | | | | - | - | | 3,113,415 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

嘉義縣財政稅務局

經費累計表

中華民國107年1月1日至107年10月31日

頁數：第6頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|--------------|-------|--------|----|-----------|-----------|--------|-----------|-----------------------|-------------------|---|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)- (4) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | | | | | | |
| | | | 01 | 人事費 | 72,000 | - | 72,000 | 61,000 | - | 10,148 |
| | | | | | - | - | | 50,852 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 02 | 業務費 | 4,247,000 | - | 4,247,000 | 3,578,000 | 310,715 | 515,437 |
| | | | | | - | - | | 3,062,563 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 05 | | | 房屋稅稽徵 | 4,412,000 | - | 4,412,000 | 3,969,000 | 108,762 | 959,157 |
| | | | | | - | - | | 3,009,843 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 01 | 人事費 | 235,000 | - | 235,000 | 181,000 | 8,295 | 41,705 |
| | | | | | - | - | | 139,295 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 02 | 業務費 | 4,177,000 | - | 4,177,000 | 3,788,000 | 100,467 | 917,452 |
| | | | | | - | - | | 2,870,548 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 06 | | | 娛樂稅稽徵 | 211,000 | - | 211,000 | 129,000 | 14,553 | 29,774 |
| | | | | | - | - | | 99,226 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 01 | 人事費 | 40,000 | - | 40,000 | 34,000 | 11,653 | 1,266 |
| | | | | | - | - | | 32,734 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 02 | 業務費 | 61,000 | - | 61,000 | 48,000 | 2,900 | 27,583 |
| | | | | | - | - | | 20,417 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |

嘉義縣財政稅務局

經費累計表

中華民國107年1月1日至107年10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 累計分配數 (1) | 執行數 | |
|--------------|-------|--------|----|---------------------------------|-----------|--------|-----------|-----------------------|-------------------|---|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)- (4) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | | | | | | |
| | | | 04 | 獎補助費 | 110,000 | - | 110,000 | 47,000 | - | 925 |
| | | | | | - | - | | 46,075 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 07 | | | 稅務行政管理 | 3,519,000 | - | 3,519,000 | 1,628,000 | 186,233 | 303,176 |
| | | | | | - | - | | 1,324,824 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 55,000 | - | 55,000 | 47,000 | - | 14,118 |
| | | | | | - | - | | 32,882 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 1,964,000 | - | 1,964,000 | 1,581,000 | 186,233 | 289,058 |
| | | | | | - | - | | 1,291,942 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 1,500,000 | - | 1,500,000 | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 08 | | | 處理違章與行政救濟案件 | 136,000 | - | 136,000 | 102,000 | 4,006 | 67,233 |
| | | | | | - | - | | 34,767 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 136,000 | - | 136,000 | 102,000 | 4,006 | 67,233 |
| | | | | | - | - | | 34,767 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 09 | | | 納稅服務業務 | 4,419,000 | - | 4,419,000 | 3,439,000 | 223,123 | 686,628 |
| | | | | | - | - | | 2,752,372 | - | - |
| | | | | | - | - | | - | - | 7,000 |
| | | | | | - | - | | - | - | - |

嘉義縣財政稅務局

經費累計表

中華民國107年1月1日至107年10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 累計分配數 (1) | 執行數 | |
|--------------|-------|--------|----|------------|-------------|--------|-------------|-----------------------|-------------------|---|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)- (4) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | | | | | | |
| | | | 01 | 人事費 | 160,000 | - | 160,000 | 121,000 | 13,946 | 20,022 |
| | | | | | - | - | | 100,978 | | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | 02 | 業務費 | 4,259,000 | - | 4,259,000 | 3,318,000 | 209,177 | 666,606 |
| | | | | | - | - | | 2,651,394 | | |
| | | | | | - | - | | | | 7,000 |
| | | | | | - | - | | | | |
| 10 | | | | 稅務資料電子作業處理 | 8,896,000 | - | 8,896,000 | 5,977,000 | 526,880 | 1,024,806 |
| | | | | | - | - | | 4,952,194 | | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | 01 | 人事費 | 106,000 | - | 106,000 | 81,000 | 5,700 | 7,532 |
| | | | | | - | - | | 73,468 | | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | 02 | 業務費 | 8,790,000 | - | 8,790,000 | 5,896,000 | 521,180 | 1,017,274 |
| | | | | | - | - | | 4,878,726 | | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| 68 | | | | 債務付息 | 388,000,000 | - | 388,000,000 | 300,000,000 | 6,074,624 | 197,108,134 |
| | | | | | - | - | | 102,891,866 | | |
| | | | | | - | - | | | | 3,737,728 |
| | | | | | - | - | | | | |
| | 01 | | | 債務付息 | 388,000,000 | - | 388,000,000 | 300,000,000 | 6,074,624 | 197,108,134 |
| | | | | | - | - | | 102,891,866 | | |
| | | | | | - | - | | | | 3,737,728 |
| | | | | | - | - | | | | |
| | | | 08 | 債務費 | 388,000,000 | - | 388,000,000 | 300,000,000 | 6,074,624 | 197,108,134 |
| | | | | | - | - | | 102,891,866 | | |
| | | | | | - | - | | | | 3,737,728 |
| | | | | | - | - | | | | |

嘉義縣財政稅務局

經費累計表

中華民國107年1月1日至107年10月31日

頁數：第9頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|--------------|-------|--------|----|-------------------------------------|-------------|--------|-------------|-----------------------|-------------------|---|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)- (4) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | | | | | | |
| 70 | | | | 平衡鄉鎮預算 | 91,500,000 | - | 91,500,000 | 68,625,000 | - | - |
| | | | | | - | - | | 68,625,000 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 01 | | | 平衡鄉鎮預算 | 91,500,000 | - | 91,500,000 | 68,625,000 | - | - |
| | | | | | - | - | | 68,625,000 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 91,500,000 | - | 91,500,000 | 68,625,000 | - | - |
| | | | | | - | - | | 68,625,000 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | 經常門合計 | 713,266,000 | - | 713,266,000 | 573,010,000 | 20,677,536 | 231,747,135 |
| | | | | | - | - | | 341,262,865 | - | - |
| | | | | | - | - | | - | - | 3,920,036 |
| | | | | | - | - | | - | - | - |
| 90 | | | | 一般建築及設備 | 5,588,000 | - | 5,588,000 | 4,778,000 | - | 2,663,443 |
| | | | | | - | - | | 2,114,557 | - | - |
| | | | | | - | - | | - | - | 299,965 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 19 | | | 其他設備* | 5,588,000 | - | 5,588,000 | 4,778,000 | - | 2,663,443 |
| | | | | | - | - | | 2,114,557 | - | - |
| | | | | | - | - | | - | - | 299,965 |
| | | | | | - | - | | - | - | - |
| | | | 03 | 設備及投資* | 5,388,000 | - | 5,388,000 | 4,778,000 | - | 2,663,443 |
| | | | | | - | - | | 2,114,557 | - | - |
| | | | | | - | - | | - | - | 299,965 |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費* | 200,000 | - | 200,000 | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

嘉義縣財政稅務局

經費累計表

中華民國107年1月1日至107年10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 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (5)=(1)-(2)-(3)- (4) |
|--------------|-------|--------|---|-----------|-------------|--------|-------------|-----------------------|-------------------|-------------|---|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 備註(預付款) | |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | | |
| 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | | | | | | | |
| | | | | 資本門合計 | 5,588,000 | - | 5,588,000 | 4,778,000 | - | 2,663,443 | |
| | | | | | - | - | | 2,114,557 | - | | |
| | | | | | - | - | | - | - | 299,965 | |
| | | | | | - | - | | - | - | - | |
| | | | | 經資門合計 | 718,854,000 | - | 718,854,000 | 577,788,000 | 20,677,536 | 234,410,578 | |
| | | | | | - | - | | 343,377,422 | - | | |
| | | | | | - | - | | - | - | 4,220,001 | |
| | | | | | - | - | | - | - | - | |
| 61 | | | | 公務人員退休給付 | 30,483,033 | - | 30,483,033 | 30,483,033 | 2,795,434 | - | |
| | | | | | - | - | | 30,483,033 | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | | - | - | | - | - | - | |
| | 01 | | | 公務人員退休金 | 30,483,033 | - | 30,483,033 | 30,483,033 | 2,795,434 | - | |
| | | | | | - | - | | 30,483,033 | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | | - | - | | - | - | - | |
| | | 01 | | 人事費 | 30,483,033 | - | 30,483,033 | 30,483,033 | 2,795,434 | - | |
| | | | | | - | - | | 30,483,033 | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | | - | - | | - | - | - | |
| 62 | | | | 公務人員撫卹給付 | 144,764 | - | 144,764 | 144,764 | 14,477 | - | |
| | | | | | - | - | | 144,764 | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | | - | - | | - | - | - | |
| | 01 | | | 公務人員撫卹金 | 144,764 | - | 144,764 | 144,764 | 14,477 | - | |
| | | | | | - | - | | 144,764 | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | | - | - | | - | - | - | |
| | | 01 | | 人事費 | 144,764 | - | 144,764 | 144,764 | 14,477 | - | |
| | | | | | - | - | | 144,764 | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | | - | - | | - | - | - | |

嘉義縣財政稅務局

經費累計表

中華民國107年1月1日至107年10月31日

頁數：第11頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (5)=(1)-(2)-(3)- (4) |
|----|----|--------------|-------|-----------|-------------|--------|-------------|-----------------------|-------------------|-------------|---|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 備註(預付款) | |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | | |
| | | 各類員工 待遇準備 | 預算調整數 | | | 保留數(4) | | | | | |
| 73 | | | | 公務人員各項補助 | 1,880,575 | - | 1,880,575 | 1,880,575 | - | - | |
| | | | | | - | - | | 1,880,575 | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | | - | - | | - | - | - | |
| | 01 | | | 公務人員各項補助 | 1,880,575 | - | 1,880,575 | 1,880,575 | - | - | |
| | | | | | - | - | | 1,880,575 | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | | - | - | | - | - | - | |
| | | 01 | | 人事費 | 1,880,575 | - | 1,880,575 | 1,880,575 | - | - | |
| | | | | | - | - | | 1,880,575 | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | 統籌科目合計 | 32,508,372 | - | 32,508,372 | 32,508,372 | 2,809,911 | - | |
| | | | | | - | - | | 32,508,372 | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | 總計 | 751,362,372 | - | 751,362,372 | 610,296,372 | 23,487,447 | 234,410,578 | |
| | | | | | - | - | | 375,885,794 | - | - | |
| | | | | | - | - | | - | - | 4,220,001 | |
| | | | | | - | - | | - | - | - | |