





# 雲林縣稅務局

## 平衡表

中華民國108年8月31日

頁數:第1頁  
單位:新臺幣元

| 科 目 名 稱 | 金 額           |               |              | 科 目 名 稱 | 金 額           |               |             |
|---------|---------------|---------------|--------------|---------|---------------|---------------|-------------|
|         | 本月            | 上月結存          | 增減數          |         | 本月            | 上月結存          | 增減數         |
| 資產      | 278,838,402   | 329,791,122   | -50,952,720  | 負債      | 21,530,876    | 18,685,999    | 2,844,877   |
| 流動資產    | 278,838,402   | 329,791,122   | -50,952,720  | 流動負債    | 21,530,876    | 18,685,999    | 2,844,877   |
| 現金      | 39,520,959    | 60,444,916    | -20,923,957  | 應付款項    | 3,882         | 3,882         | 0           |
| 專戶存款    | 39,320,959    | 60,244,916    | -20,923,957  | 應付帳款    | 3,882         | 3,882         | 0           |
| 零用金     | 200,000       | 200,000       | 0            | 預收其他政府款 | 962,500       | 962,500       | 0           |
| 應收款項    | 239,191,643   | 269,220,406   | -30,028,763  | 預收其他政府款 | 962,500       | 962,500       | 0           |
| 應收稅款    | 165,629,015   | 194,854,137   | -29,225,122  | 存入保證金   | 14,022,209    | 13,956,414    | 65,795      |
| 應收帳款    | 73,562,628    | 74,366,269    | -803,641     | 存入保證金   | 14,022,209    | 13,956,414    | 65,795      |
| 預付款     | 108,000       | 108,000       | 0            | 應付代收款   | 6,542,285     | 3,763,203     | 2,779,082   |
| 預付款     | 108,000       | 108,000       | 0            | 應付代收款   | 6,542,285     | 3,763,203     | 2,779,082   |
| 存出保證金   | 17,800        | 17,800        | 0            | 淨資產     | 338,968,824   | 339,253,352   | -284,528    |
| 存出保證金   | 17,800        | 17,800        | 0            | 資產負債淨額  | 338,968,824   | 339,253,352   | -284,528    |
| 支出      | 3,757,154,142 | 3,576,212,940 | 180,941,202  | 資產負債淨額  | 338,968,824   | 339,253,352   | -284,528    |
| 支出      | 3,757,154,142 | 3,576,212,940 | 180,941,202  | 資產負債淨額  | 338,968,824   | 339,253,352   | -284,528    |
| 繳付公庫數   | 3,545,397,224 | 3,399,766,623 | 145,630,601  | 收入      | 3,675,492,844 | 3,548,064,711 | 127,428,133 |
| 繳付公庫數   | 3,545,397,224 | 3,399,766,623 | 145,630,601  | 收入      | 3,675,492,844 | 3,548,064,711 | 127,428,133 |
| 人事支出    | 178,318,195   | 147,272,731   | 31,045,464   | 公庫撥入數   | 220,673,941   | 185,078,812   | 35,595,129  |
| 人事支出    | 178,318,195   | 147,272,731   | 31,045,464   | 公庫撥入數   | 220,673,941   | 185,078,812   | 35,595,129  |
| 業務支出    | 25,633,515    | 21,707,237    | 3,926,278    | 稅課收入    | 3,439,576,193 | 3,350,969,025 | 88,607,168  |
| 業務支出    | 25,633,515    | 21,707,237    | 3,926,278    | 稅課收入    | 3,439,576,193 | 3,350,969,025 | 88,607,168  |
| 設備及投資支出 | 7,476,860     | 7,233,956     | 242,904      | 罰款及賠償收入 | 9,386,220     | 6,170,134     | 3,216,086   |
| 增購財產支出  | 7,476,860     | 7,233,956     | 242,904      | 罰款及賠償收入 | 9,386,220     | 6,170,134     | 3,216,086   |
| 獎補助支出   | 328,348       | 232,393       | 95,955       | 規費收入    | 60,300        | 50,550        | 9,750       |
| 補助地方政府  | 129,818       | 65,863        | 63,955       | 規費收入    | 60,300        | 50,550        | 9,750       |
| 其他獎補助   | 198,530       | 166,530       | 32,000       | 財產收入    | 244,273       | 244,273       | 0           |
| 預算控制    | 4,585,896,403 | 4,580,134,584 | 5,761,819    | 財產孳息收入  | 244,273       | 244,273       | 0           |
| 預算控制    | 4,585,896,403 | 4,580,134,584 | 5,761,819    | 補助及協助收入 | 5,536,065     | 5,536,065     | 0           |
| 收入預算數   | 1,103,217,000 | 1,205,123,000 | -101,906,000 | 補助收入    | 5,536,065     | 5,536,065     | 0           |
| 收入預算數   | 1,103,217,000 | 1,205,123,000 | -101,906,000 | 其他收入    | 15,852        | 15,852        | 0           |
| 收入分配數   | 3,201,170,000 | 3,099,264,000 | 101,906,000  | 其他收入    | 15,852        | 15,852        | 0           |
| 收入分配數   | 3,201,170,000 | 3,099,264,000 | 101,906,000  | 預算控制    | 4,585,896,403 | 4,580,134,584 | 5,761,819   |
| 預計撥入數   | 281,509,403   | 275,747,584   | 5,761,819    | 預算控制    | 4,585,896,403 | 4,580,134,584 | 5,761,819   |
| 預計撥入數   | 281,509,403   | 275,747,584   | 5,761,819    | 支出預算數   | 23,780,000    | 43,152,000    | -19,372,000 |
|         |               |               |              | 支出預算數   | 23,780,000    | 43,152,000    | -19,372,000 |
|         |               |               |              | 支出分配數   | 257,729,403   | 232,595,584   | 25,133,819  |
|         |               |               |              | 支出分配數   | 257,729,403   | 232,595,584   | 25,133,819  |
|         |               |               |              | 預計繳付數   | 4,304,387,000 | 4,304,387,000 | 0           |
|         |               |               |              | 預計繳付數   | 4,304,387,000 | 4,304,387,000 | 0           |



雲林縣稅務局

歲入累計表

中華民國108年8月1日至108年8月31日

頁數：第1頁

| 科 目 |    |    |   |             | 預 算 數         |               | 截 至 本 月 止<br>累 計 分 配 數<br>(1) | 執 行 數                      |              | 執行較<br>分配增減數<br>(4)=(2)+(3)-(1) |
|-----|----|----|---|-------------|---------------|---------------|-------------------------------|----------------------------|--------------|---------------------------------|
| 款   | 項  | 目  | 節 | 代號及名稱       | 原 預 算 數       | 合 計           |                               | 本 月 實 現 數                  | 應 收 數<br>(3) |                                 |
|     |    |    |   |             | 追 加 ( 減 ) 數   |               |                               | 截 至 本 月 止<br>累 計 實 現 數 (2) |              |                                 |
| 01  |    |    |   | 稅課收入        | 4,275,000,000 | 4,275,000,000 | 3,188,919,000                 | 88,607,168                 | -            | 250,657,193                     |
|     |    |    |   |             | -             |               |                               | 3,439,576,193              |              |                                 |
|     | 01 |    |   | 土地稅         | 1,561,000,000 | 1,561,000,000 | 583,300,000                   | 64,430,971                 | -            | 111,866,158                     |
|     |    |    |   |             | -             |               |                               | 695,166,158                |              |                                 |
|     |    | 01 |   | 地價稅         | 701,000,000   | 701,000,000   | 10,500,000                    | 509,131                    | -            | -1,358,938                      |
|     |    |    |   |             | -             |               |                               | 9,141,062                  |              |                                 |
|     |    | 02 |   | 土地增值稅       | 860,000,000   | 860,000,000   | 572,800,000                   | 63,921,840                 | -            | 113,225,096                     |
|     |    |    |   |             | -             |               |                               | 686,025,096                |              |                                 |
|     | 02 |    |   | 房屋稅         | 649,000,000   | 649,000,000   | 638,220,000                   | 4,959,668                  | -            | 37,372,269                      |
|     |    |    |   |             | -             |               |                               | 675,592,269                |              |                                 |
|     |    | 01 |   | 房屋稅         | 649,000,000   | 649,000,000   | 638,220,000                   | 4,959,668                  | -            | 37,372,269                      |
|     |    |    |   |             | -             |               |                               | 675,592,269                |              |                                 |
|     | 03 |    |   | 使用牌照稅       | 1,930,000,000 | 1,930,000,000 | 1,877,218,000                 | 10,093,569                 | -            | 69,556,795                      |
|     |    |    |   |             | -             |               |                               | 1,946,774,795              |              |                                 |
|     |    | 01 |   | 車輛牌照稅       | 1,930,000,000 | 1,930,000,000 | 1,877,218,000                 | 10,093,569                 | -            | 69,556,795                      |
|     |    |    |   |             | -             |               |                               | 1,946,774,795              |              |                                 |
|     | 05 |    |   | 印花稅         | 125,000,000   | 125,000,000   | 83,881,000                    | 7,715,900                  | -            | 16,883,555                      |
|     |    |    |   |             | -             |               |                               | 100,764,555                |              |                                 |
|     |    | 01 |   | 印花稅         | 125,000,000   | 125,000,000   | 83,881,000                    | 7,715,900                  | -            | 16,883,555                      |
|     |    |    |   |             | -             |               |                               | 100,764,555                |              |                                 |
|     | 10 |    |   | 特別稅課        | 10,000,000    | 10,000,000    | 6,300,000                     | 1,407,060                  | -            | 14,978,416                      |
|     |    |    |   |             | -             |               |                               | 21,278,416                 |              |                                 |
|     |    | 01 |   | 土石採取景觀維護特別稅 | 10,000,000    | 10,000,000    | 6,300,000                     | 1,407,060                  | -            | 14,978,416                      |
|     |    |    |   |             | -             |               |                               | 21,278,416                 |              |                                 |
| 03  |    |    |   | 罰款及賠償收入     | 23,500,000    | 23,500,000    | 6,400,000                     | 3,216,086                  | -            | 2,986,220                       |
|     |    |    |   |             | -             |               |                               | 9,386,220                  |              |                                 |
|     | 01 |    |   | 罰金罰鍰及怠金     | 23,500,000    | 23,500,000    | 6,400,000                     | 3,216,086                  | -            | 2,986,220                       |
|     |    |    |   |             | -             |               |                               | 9,386,220                  |              |                                 |
|     |    | 01 |   | 罰金罰鍰        | 13,000,000    | 13,000,000    | 2,100,000                     | 539,150                    | -            | 1,836,533                       |
|     |    |    |   |             | -             |               |                               | 3,936,533                  |              |                                 |
|     |    | 02 |   | 怠金          | 10,500,000    | 10,500,000    | 4,300,000                     | 2,676,936                  | -            | 1,149,687                       |
|     |    |    |   |             | -             |               |                               | 5,449,687                  |              |                                 |
| 04  |    |    |   | 規費收入        | 100,000       | 100,000       | 64,000                        | 9,750                      | -            | -3,700                          |
|     |    |    |   |             | -             |               |                               | 60,300                     |              |                                 |
|     | 02 |    |   | 使用規費收入      | 100,000       | 100,000       | 64,000                        | 9,750                      | -            | -3,700                          |
|     |    |    |   |             | -             |               |                               | 60,300                     |              |                                 |

雲林縣稅務局

歲入累計表

中華民國108年8月1日至108年8月31日

頁數：第2頁

| 科                  目 |    |    |   |          | 預          算          數 |               | 截  至  本  月  止<br>累  計  分  配  數<br>(1) | 執          行          數            |                    | 執行較<br>分配增減數<br>(4)=(2)+(3)-(1) |
|----------------------|----|----|---|----------|-------------------------|---------------|---------------------------------------|------------------------------------|--------------------|---------------------------------|
| 款                    | 項  | 目  | 節 | 代號及名稱    | 原  預  算  數              | 合        計    |                                       | 本  月  實  現  數                      | 應    收    數<br>(3) |                                 |
|                      |    |    |   |          | 追  加  (  減  )  數        |               |                                       | 截  至  本  月  止<br>累  計  實  現  數 (2) |                    |                                 |
|                      |    | 03 |   | 資料使用費    | 100,000                 | 100,000       | 64,000                                | 9,750                              | -                  | -3,700                          |
|                      |    |    |   |          | -                       |               |                                       | 60,300                             |                    |                                 |
| 06                   |    |    |   | 財產收入     | 245,000                 | 245,000       | 245,000                               | -                                  | -                  | -727                            |
|                      |    |    |   |          | -                       |               |                                       | 244,273                            |                    |                                 |
|                      | 01 |    |   | 財產孳息     | 245,000                 | 245,000       | 245,000                               | -                                  | -                  | -727                            |
|                      |    |    |   |          | -                       |               |                                       | 244,273                            |                    |                                 |
|                      |    | 02 |   | 租金收入     | 245,000                 | 245,000       | 245,000                               | -                                  | -                  | -727                            |
|                      |    |    |   |          | -                       |               |                                       | 244,273                            |                    |                                 |
| 08                   |    |    |   | 補助及協助收入  | 5,542,000               | 5,542,000     | 5,542,000                             | -                                  | -                  | -5,935                          |
|                      |    |    |   |          | -                       |               |                                       | 5,536,065                          |                    |                                 |
|                      | 01 |    |   | 上級政府補助收入 | 5,542,000               | 5,542,000     | 5,542,000                             | -                                  | -                  | -5,935                          |
|                      |    |    |   |          | -                       |               |                                       | 5,536,065                          |                    |                                 |
|                      |    | 02 |   | 計畫型補助收入  | 5,542,000               | 5,542,000     | 5,542,000                             | -                                  | -                  | -5,935                          |
|                      |    |    |   |          | -                       |               |                                       | 5,536,065                          |                    |                                 |
| 11                   |    |    |   | 其他收入     | -                       | -             | -                                     | -                                  | -                  | 15,852                          |
|                      |    |    |   |          | -                       |               |                                       | 15,852                             |                    |                                 |
|                      | 02 |    |   | 雜項收入     | -                       | -             | -                                     | -                                  | -                  | 15,852                          |
|                      |    |    |   |          | -                       |               |                                       | 15,852                             |                    |                                 |
|                      |    | 01 |   | 收回以前年度歲出 | -                       | -             | -                                     | -                                  | -                  | 80                              |
|                      |    |    |   |          | -                       |               |                                       | 80                                 |                    |                                 |
|                      |    | 03 |   | 其他雜項收入   | -                       | -             | -                                     | -                                  | -                  | 15,772                          |
|                      |    |    |   |          | -                       |               |                                       | 15,772                             |                    |                                 |
|                      |    |    |   | 經常門合計    | 4,304,387,000           | 4,304,387,000 | 3,201,170,000                         | 91,833,004                         | -                  | 253,648,903                     |
|                      |    |    |   |          | -                       |               |                                       | 3,454,818,903                      |                    |                                 |
|                      |    |    |   | 總計       | 4,304,387,000           | 4,304,387,000 | 3,201,170,000                         | 91,833,004                         | -                  | 253,648,903                     |
|                      |    |    |   |          | -                       |               |                                       | 3,454,818,903                      |                    |                                 |

雲林縣稅務局

經費累計表

中華民國108年8月1日至108年8月31日

頁數：第1頁

| 科 目 |    |   |    |           | 預 算 數        |        |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|-----|----|---|----|-----------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代 號 及 名 稱 | 原預算數         | 第二預備金  | 合 計         |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|     |    |   |    |           | 追加(減)數       | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |           | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |           | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
| 01  |    |   |    | 一般行政      | 171,125,000  | -      | 171,125,000 | 167,793,000           | 25,108,356        | 22,965,735                      |
|     |    |   |    |           | -            | -      |             |                       | 144,827,265       |                                 |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     | 01 |   |    | 行政管理      | 109,342,000  | -      | 109,342,000 | 109,035,000           | 17,282,812        | 9,728,352                       |
|     |    |   |    |           | -            | -      |             |                       | 99,306,648        |                                 |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   | 01 | 人事費       | 108,301,000  | -      | 108,301,000 | 108,301,000           | 17,212,172        | 9,499,205                       |
|     |    |   |    |           | -            | -      |             |                       | 98,801,795        |                                 |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   | 02 | 業務費       | 915,000      | -      | 915,000     | 608,000               | 38,640            | 197,147                         |
|     |    |   |    |           | -            | -      |             |                       | 410,853           |                                 |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   | 04 | 獎補助費      | 126,000      | -      | 126,000     | 126,000               | 32,000            | 32,000                          |
|     |    |   |    |           | -            | -      |             |                       | 94,000            |                                 |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     | 02 |   |    | 業務管理      | 5,105,000    | -      | 5,105,000   | 3,401,000             | 541,194           | 840,728                         |
|     |    |   |    |           | -            | -      |             |                       | 2,560,272         |                                 |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   | 01 | 人事費       | 73,000       | -      | 73,000      | 49,000                | 8,500             | 27,949                          |
|     |    |   |    |           | -            | -      |             |                       | 21,051            |                                 |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   | 02 | 業務費       | 5,032,000    | -      | 5,032,000   | 3,352,000             | 532,694           | 812,779                         |
|     |    |   |    |           | -            | -      |             |                       | 2,539,221         |                                 |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |

雲林縣稅務局

經費累計表

中華民國108年8月1日至108年8月31日

頁數：第2頁

| 科                  目 |    |   |    |                                               | 預                  算 |        | 數                    | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----------------------|----|---|----|-----------------------------------------------|----------------------|--------|----------------------|-----------------------|-------------------|---------------------------------|
| 款                    | 項  | 目 | 節  | 代          號          及          名          稱 | 原預算數                 | 第二預備金  | 合                  計 |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|                      |    |   |    |                                               | 追加(減)數               | 經費流用數  |                      |                       | 截至本月止<br>累計實現數(2) |                                 |
|                      |    |   |    |                                               | 第一預備金                | 調整待遇準備 |                      |                       | 應付數(3)            |                                 |
|                      |    |   |    |                                               | 各類員工<br>待遇準備         | 預算調整數  |                      |                       |                   |                                 |
|                      | 03 |   |    | 車輛管理                                          | 652,000              | -      | 652,000              | 473,000               | 14,076            | 254,234                         |
|                      |    |   |    |                                               | -                    | -      |                      |                       | 218,766           |                                 |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |
|                      |    |   | 02 | 業務費                                           | 652,000              | -      | 652,000              | 473,000               | 14,076            | 254,234                         |
|                      |    |   |    |                                               | -                    | -      |                      |                       | 218,766           |                                 |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |
|                      | 04 |   |    | 廳舍維護                                          | 2,450,000            | -      | 2,450,000            | 1,544,000             | 104,203           | 487,959                         |
|                      |    |   |    |                                               | -                    | -      |                      |                       | 1,056,041         |                                 |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |
|                      |    |   | 02 | 業務費                                           | 2,450,000            | -      | 2,450,000            | 1,544,000             | 104,203           | 487,959                         |
|                      |    |   |    |                                               | -                    | -      |                      |                       | 1,056,041         |                                 |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |
|                      | 05 |   |    | 主計業務                                          | 123,000              | -      | 123,000              | 88,000                | -                 | 74,920                          |
|                      |    |   |    |                                               | -                    | -      |                      |                       | 13,080            |                                 |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |
|                      |    |   | 01 | 人事費                                           | 21,000               | -      | 21,000               | 16,000                | -                 | 16,000                          |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |
|                      |    |   | 02 | 業務費                                           | 102,000              | -      | 102,000              | 72,000                | -                 | 58,920                          |
|                      |    |   |    |                                               | -                    | -      |                      |                       | 13,080            |                                 |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |
|                      | 06 |   |    | 人事業務                                          | 246,000              | -      | 246,000              | 209,000               | -                 | 43,156                          |
|                      |    |   |    |                                               | -                    | -      |                      |                       | 165,844           |                                 |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |
|                      |    |   |    |                                               | -                    | -      |                      |                       | -                 | -                               |

雲林縣稅務局

經費累計表

中華民國108年8月1日至108年8月31日

頁數：第3頁

| 科 目 |    |   |    |           | 預 算          |        | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數        |                   |                                 |
|-----|----|---|----|-----------|--------------|--------|------------|-----------------------|------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代 號 及 名 稱 | 原預算數         | 第二預備金  |            |                       | 合 計        | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|     |    |   |    |           | 追加(減)數       | 經費流用數  |            |                       |            | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |           | 第一預備金        | 調整待遇準備 |            |                       |            | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |           | 各類員工<br>待遇準備 | 預算調整數  |            |                       |            |                   |                                 |
|     |    |   | 01 | 人 事 費     | 3,000        | -      | 3,000      | 3,000                 | -          | 3,000             |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     |    |   | 02 | 業 務 費     | 243,000      | -      | 243,000    | 206,000               | -          | 40,156            |                                 |
|     |    |   |    |           | -            | -      |            |                       | 165,844    | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     | 07 |   |    | 政風業務      | 51,000       | -      | 51,000     | 35,000                | -          | 26,800            |                                 |
|     |    |   |    |           | -            | -      |            |                       | 8,200      | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     |    |   | 02 | 業 務 費     | 51,000       | -      | 51,000     | 35,000                | -          | 26,800            |                                 |
|     |    |   |    |           | -            | -      |            |                       | 8,200      | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     | 08 |   |    | 分局業務      | 53,156,000   | -      | 53,156,000 | 53,008,000            | 7,166,071  | 11,509,586        |                                 |
|     |    |   |    |           | -            | -      |            |                       | 41,498,414 | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     |    |   | 01 | 人 事 費     | 52,705,000   | -      | 52,705,000 | 52,705,000            | 7,155,763  | 11,351,748        |                                 |
|     |    |   |    |           | -            | -      |            |                       | 41,353,252 | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     |    |   | 02 | 業 務 費     | 451,000      | -      | 451,000    | 303,000               | 10,308     | 157,838           |                                 |
|     |    |   |    |           | -            | -      |            |                       | 145,162    | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
| 03  |    |   |    | 稅捐稽徵業務    | 67,460,000   | -      | 67,460,000 | 47,237,000            | 4,197,522  | 17,668,610        |                                 |
|     |    |   |    |           | -            | -      |            |                       | 29,568,390 | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | 108,000           |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |

雲林縣稅務局

經費累計表

中華民國108年8月1日至108年8月31日

頁數：第4頁

| 科 目 |    |   |    |           | 預 算          |        | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數       |                                 |
|-----|----|---|----|-----------|--------------|--------|------------|-----------------------|-----------|---------------------------------|
| 款   | 項  | 目 | 節  | 代 號 及 名 稱 | 原預算數         | 第二預備金  |            |                       | 本月實現數     | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|     |    |   |    |           | 追加(減)數       | 經費流用數  |            |                       |           |                                 |
|     |    |   |    |           | 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 |   |    | 印花稅稽徵     | 1,232,000    | -      | 1,232,000  | 824,000               | 81,731    | 303,827                         |
|     |    |   |    |           | -            | -      |            |                       | 520,173   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                               |
|     |    |   |    |           | -            | -      |            |                       | -         | -                               |
|     |    |   | 01 | 人事費       | 5,000        | -      | 5,000      | 5,000                 | -         | 1,539                           |
|     |    |   |    |           | -            | -      |            |                       | 3,461     |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                               |
|     |    |   |    |           | -            | -      |            |                       | -         | -                               |
|     |    |   | 02 | 業務費       | 1,227,000    | -      | 1,227,000  | 819,000               | 81,731    | 302,288                         |
|     |    |   |    |           | -            | -      |            |                       | 516,712   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                               |
|     |    |   |    |           | -            | -      |            |                       | -         | -                               |
|     | 03 |   |    | 使用牌照稅稽徵   | 11,417,000   | -      | 11,417,000 | 8,087,000             | 554,925   | 4,690,226                       |
|     |    |   |    |           | -            | -      |            |                       | 3,396,774 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                               |
|     |    |   |    |           | -            | -      |            |                       | -         | -                               |
|     |    |   | 01 | 人事費       | 167,000      | -      | 167,000    | 112,000               | -         | 56,748                          |
|     |    |   |    |           | -            | -      |            |                       | 55,252    |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                               |
|     |    |   |    |           | -            | -      |            |                       | -         | -                               |
|     |    |   | 02 | 業務費       | 11,250,000   | -      | 11,250,000 | 7,975,000             | 554,925   | 4,633,478                       |
|     |    |   |    |           | -            | -      |            |                       | 3,341,522 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                               |
|     |    |   |    |           | -            | -      |            |                       | -         | -                               |
|     | 04 |   |    | 稅務行政管理    | 6,025,000    | -      | 6,025,000  | 4,305,000             | 579,222   | 460,439                         |
|     |    |   |    |           | -            | -      |            |                       | 3,844,561 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                               |
|     |    |   |    |           | -            | -      |            |                       | -         | -                               |
|     |    |   | 01 | 人事費       | 1,733,000    | -      | 1,733,000  | 1,356,000             | 133,037   | 172,661                         |
|     |    |   |    |           | -            | -      |            |                       | 1,183,339 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                               |
|     |    |   |    |           | -            | -      |            |                       | -         | -                               |

雲林縣稅務局

經費累計表

中華民國108年8月1日至108年8月31日

頁數：第5頁

| 科 目 |    |   |    |           | 預 算          |        | 數         | 截至本月止<br>累計分配數<br>(1) | 執行數       |                   |                                 |
|-----|----|---|----|-----------|--------------|--------|-----------|-----------------------|-----------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代 號 及 名 稱 | 原預算數         | 第二預備金  |           |                       | 合 計       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|     |    |   |    |           | 追加(減)數       | 經費流用數  |           |                       |           | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |           | 第一預備金        | 調整待遇準備 |           |                       |           | 應付數(3)            |                                 |
|     |    |   |    |           | 各類員工<br>待遇準備 | 預算調整數  |           |                       |           |                   |                                 |
|     |    |   | 02 | 業務費       | 4,292,000    | -      | 4,292,000 | 2,949,000             | 446,185   | 287,778           |                                 |
|     |    |   |    |           | -            | -      |           |                       | 2,661,222 |                   |                                 |
|     |    |   |    |           | -            | -      |           |                       | -         | -                 |                                 |
|     |    |   |    |           | -            | -      |           |                       | -         | -                 |                                 |
|     | 06 |   |    | 推行轉帳納稅    | 372,000      | -      | 372,000   | 290,000               | -         | 88,900            |                                 |
|     |    |   |    |           | -            | -      |           |                       | 201,100   |                   |                                 |
|     |    |   |    |           | -            | -      |           |                       | -         | -                 |                                 |
|     |    |   |    |           | -            | -      |           |                       | -         | -                 |                                 |
|     |    |   | 01 | 人事費       | 2,000        | -      | 2,000     | 2,000                 | -         | 695               |                                 |
|     |    |   |    |           | -            | -      |           |                       | 1,305     |                   |                                 |
|     |    |   |    |           | -            | -      |           |                       | -         | -                 |                                 |
|     |    |   |    |           | -            | -      |           |                       | -         | -                 |                                 |
|     |    |   | 02 | 業務費       | 370,000      | -      | 370,000   | 288,000               | -         | 88,205            |                                 |
|     |    |   |    |           | -            | -      |           |                       | 199,795   |                   |                                 |
|     |    |   |    |           | -            | -      |           |                       | -         | -                 |                                 |
|     |    |   |    |           | -            | -      |           |                       | -         | -                 |                                 |
|     | 07 |   |    | 違章與行政救濟   | 705,000      | -      | 705,000   | 520,000               | 19,460    | 345,574           |                                 |
|     |    |   |    |           | -            | -      |           |                       | 174,426   |                   |                                 |
|     |    |   |    |           | -            | -      |           |                       | -         | -                 |                                 |
|     |    |   |    |           | -            | -      |           |                       | -         | -                 |                                 |
|     |    |   | 01 | 人事費       | 11,000       | -      | 11,000    | 8,000                 | -         | 2,464             |                                 |
|     |    |   |    |           | -            | -      |           |                       | 5,536     |                   |                                 |
|     |    |   |    |           | -            | -      |           |                       | -         | -                 |                                 |
|     |    |   |    |           | -            | -      |           |                       | -         | -                 |                                 |
|     |    |   | 02 | 業務費       | 110,000      | -      | 110,000   | 74,000                | 19,460    | 9,640             |                                 |
|     |    |   |    |           | -            | -      |           |                       | 64,360    |                   |                                 |
|     |    |   |    |           | -            | -      |           |                       | -         | -                 |                                 |
|     |    |   |    |           | -            | -      |           |                       | -         | -                 |                                 |
|     |    |   | 04 | 獎補助費      | 584,000      | -      | 584,000   | 438,000               | -         | 333,470           |                                 |
|     |    |   |    |           | -            | -      |           |                       | 104,530   |                   |                                 |
|     |    |   |    |           | -            | -      |           |                       | -         | -                 |                                 |
|     |    |   |    |           | -            | -      |           |                       | -         | -                 |                                 |

雲林縣稅務局

經費累計表

中華民國108年8月1日至108年8月31日

頁數：第6頁

| 科 目 |    |   |    |           | 預 算          |        | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數        |                   |                                 |
|-----|----|---|----|-----------|--------------|--------|------------|-----------------------|------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代 號 及 名 稱 | 原預算數         | 第二預備金  |            |                       | 合 計        | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|     |    |   |    |           | 追加(減)數       | 經費流用數  |            |                       |            | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |           | 第一預備金        | 調整待遇準備 |            |                       |            | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |           | 各類員工<br>待遇準備 | 預算調整數  |            |                       |            |                   |                                 |
|     | 09 |   |    | 納稅服務      | 462,000      | -      | 462,000    | 305,000               | 10,930     | 179,909           |                                 |
|     |    |   |    |           | -            | -      |            |                       | 125,091    |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | 8,000             |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          |                   |                                 |
|     |    |   | 01 | 人事費       | 11,000       | -      | 11,000     | 8,000                 | -          | 5,494             |                                 |
|     |    |   |    |           | -            | -      |            |                       | 2,506      |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          |                   |                                 |
|     |    |   | 02 | 業務費       | 451,000      | -      | 451,000    | 297,000               | 10,930     | 174,415           |                                 |
|     |    |   |    |           | -            | -      |            |                       | 122,585    |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | 8,000             |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          |                   |                                 |
|     | 10 |   |    | 稅務資料電子作業  | 22,877,000   | -      | 22,877,000 | 16,463,000            | 1,627,544  | 5,056,122         |                                 |
|     |    |   |    |           | -            | -      |            |                       | 11,406,878 |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | 100,000           |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          |                   |                                 |
|     |    |   | 01 | 人事費       | 10,234,000   | -      | 10,234,000 | 8,039,000             | 761,868    | 1,084,600         |                                 |
|     |    |   |    |           | -            | -      |            |                       | 6,954,400  |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          |                   |                                 |
|     |    |   | 02 | 業務費       | 12,643,000   | -      | 12,643,000 | 8,424,000             | 865,676    | 3,971,522         |                                 |
|     |    |   |    |           | -            | -      |            |                       | 4,452,478  |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | 100,000           |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          |                   |                                 |
|     | 11 |   |    | 地價稅稽徵     | 11,343,000   | -      | 11,343,000 | 6,384,000             | 517,609    | 1,778,116         |                                 |
|     |    |   |    |           | -            | -      |            |                       | 4,605,884  |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          |                   |                                 |
|     |    |   | 01 | 人事費       | 33,000       | -      | 33,000     | 24,000                | 3,744      | 7,579             |                                 |
|     |    |   |    |           | -            | -      |            |                       | 16,421     |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -          |                   |                                 |

雲林縣稅務局

經費累計表

中華民國108年8月1日至108年8月31日

頁數：第7頁

| 科 目 |    |   |    |           | 預 算          |        | 數          | 截至本月止<br>累計分配數<br>(1) | 執行數       |                   |                                 |
|-----|----|---|----|-----------|--------------|--------|------------|-----------------------|-----------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代 號 及 名 稱 | 原預算數         | 第二預備金  |            |                       | 合 計       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|     |    |   |    |           | 追加(減)數       | 經費流用數  |            |                       |           | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |           | 第一預備金        | 調整待遇準備 |            |                       |           | 應付數(3)            |                                 |
|     |    |   |    |           | 各類員工<br>待遇準備 | 預算調整數  |            |                       |           |                   |                                 |
|     |    |   | 02 | 業務費       | 11,310,000   | -      | 11,310,000 | 6,360,000             | 513,865   | 1,770,537         |                                 |
|     |    |   |    |           | -            | -      |            |                       | 4,589,463 |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                 |                                 |
|     | 12 |   |    | 土地增值稅稽徵   | 6,161,000    | -      | 6,161,000  | 4,782,000             | 540,506   | 1,064,475         |                                 |
|     |    |   |    |           | -            | -      |            |                       | 3,717,525 |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                 |                                 |
|     |    |   | 01 | 人事費       | 33,000       | -      | 33,000     | 24,000                | 7,296     | 9,540             |                                 |
|     |    |   |    |           | -            | -      |            |                       | 14,460    |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                 |                                 |
|     |    |   | 02 | 業務費       | 6,128,000    | -      | 6,128,000  | 4,758,000             | 533,210   | 1,054,935         |                                 |
|     |    |   |    |           | -            | -      |            |                       | 3,703,065 |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                 |                                 |
|     | 13 |   |    | 娛樂稅稽徵     | 401,000      | -      | 401,000    | 269,000               | 69,254    | 96,802            |                                 |
|     |    |   |    |           | -            | -      |            |                       | 172,198   |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                 |                                 |
|     |    |   | 01 | 人事費       | 37,000       | -      | 37,000     | 25,000                | 1,265     | 11,036            |                                 |
|     |    |   |    |           | -            | -      |            |                       | 13,964    |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                 |                                 |
|     |    |   | 02 | 業務費       | 64,000       | -      | 64,000     | 44,000                | 4,034     | 15,584            |                                 |
|     |    |   |    |           | -            | -      |            |                       | 28,416    |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                 |                                 |
|     |    |   | 04 | 獎補助費      | 300,000      | -      | 300,000    | 200,000               | 63,955    | 70,182            |                                 |
|     |    |   |    |           | -            | -      |            |                       | 129,818   |                   |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                 |                                 |
|     |    |   |    |           | -            | -      |            |                       | -         | -                 |                                 |

雲林縣稅務局

經費累計表

中華民國108年8月1日至108年8月31日

頁數：第8頁

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雲林縣稅務局

經費累計表

中華民國108年8月1日至108年8月31日

頁數：第9頁

| 科 目 |    |   |    |           | 預 算          |        | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|-----|----|---|----|-----------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代 號 及 名 稱 | 原預算數         | 第二預備金  | 合 計         |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|     |    |   |    |           | 追加(減)數       | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |           | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |           | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
|     |    |   | 09 | 預備金       | 112,000      | -      | 112,000     | -                     | -                 | -                               |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    | 經常門合計     | 238,697,000  | -      | 238,697,000 | 215,030,000           | 29,305,878        | 40,634,345                      |
|     |    |   |    |           | -            | -      |             |                       | 174,395,655       |                                 |
|     |    |   |    |           | -            | -      |             |                       | -                 | 108,000                         |
|     |    |   |    |           | -            | -      |             |                       | -                 |                                 |
| 90  |    |   |    | 一般建築及設備   | 12,928,000   | -      | 12,928,000  | 12,815,000            | 242,904           | 5,338,140                       |
|     |    |   |    |           | -            | -      |             |                       | 7,476,860         |                                 |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     | 03 |   |    | 財產設備*     | 12,928,000   | -      | 12,928,000  | 12,815,000            | 242,904           | 5,338,140                       |
|     |    |   |    |           | -            | -      |             |                       | 7,476,860         |                                 |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   | 03 | 設備及投資*    | 12,928,000   | -      | 12,928,000  | 12,815,000            | 242,904           | 5,338,140                       |
|     |    |   |    |           | -            | -      |             |                       | 7,476,860         |                                 |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    | 資本門合計     | 12,928,000   | -      | 12,928,000  | 12,815,000            | 242,904           | 5,338,140                       |
|     |    |   |    |           | -            | -      |             |                       | 7,476,860         |                                 |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    | 經資門合計     | 251,625,000  | -      | 251,625,000 | 227,845,000           | 29,548,782        | 45,972,485                      |
|     |    |   |    |           | -            | -      |             |                       | 181,872,515       |                                 |
|     |    |   |    |           | -            | -      |             |                       | -                 | 108,000                         |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
| 01  |    |   |    | 公務人員退休給付  | 27,816,256   | -      | 27,816,256  | 27,816,256            | 5,737,227         | -                               |
|     |    |   |    |           | -            | -      |             |                       | 27,816,256        |                                 |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |           | -            | -      |             |                       | -                 | -                               |

雲林縣稅務局

經費累計表

中華民國108年8月1日至108年8月31日

頁數：第10頁

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雲林縣稅務局

經費累計表

中華民國108年8月1日至108年8月31日

頁數：第11頁

| 科 目 |   |   |   |           | 預 算 數        |        |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|-----|---|---|---|-----------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款   | 項 | 目 | 節 | 代 號 及 名 稱 | 原預算數         | 第二預備金  | 合 計         |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|     |   |   |   |           | 追加(減)數       | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |   |   |   |           | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            |                                 |
|     |   |   |   |           | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
|     |   |   |   | 統籌科目合計    | 29,884,403   | -      | 29,884,403  |                       | 29,884,403        | 5,761,819                       |
|     |   |   |   |           | -            | -      |             |                       | 29,884,403        | -                               |
|     |   |   |   |           | -            | -      |             |                       | -                 | -                               |
|     |   |   |   |           | -            | -      |             |                       | -                 | -                               |
|     |   |   |   | 總計        | 281,509,403  | -      | 281,509,403 | 257,729,403           | 35,310,601        | 45,972,485                      |
|     |   |   |   |           | -            | -      |             |                       | 211,756,918       |                                 |
|     |   |   |   |           | -            | -      |             |                       | -                 | 108,000                         |
|     |   |   |   |           | -            | -      |             |                       |                   |                                 |

雲林縣稅務局

經費累計表

中華民國108年8月1日至108年8月31日

頁數：第1頁

| 科 目 |    |   |    | 預 算 數     |             |       |              |        | 截至本月止<br>累計分配數<br>(1) | 執 行 數       |                   | 分配數餘額<br>(4)=(1)-(2)-(3) |            |
|-----|----|---|----|-----------|-------------|-------|--------------|--------|-----------------------|-------------|-------------------|--------------------------|------------|
| 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)     |
|     |    |   |    |           | 追加(減)數      | 第二預備金 | 各類員工<br>待遇準備 | 預算調整數  |                       |             | 截至本月止<br>累計實現數(2) | 備註(預付款)                  |            |
| 01  |    |   |    | 一般行政      | 171,125,000 | -     | -            | -      | 171,125,000           | 167,793,000 | 25,108,356        | -                        | 22,965,735 |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 144,827,265       | -                        | -          |
|     | 01 |   |    | 行政管理      | 109,342,000 | -     | -            | -      | 109,342,000           | 109,035,000 | 17,282,812        | -                        | 9,728,352  |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 99,306,648        | -                        | -          |
|     |    |   | 01 | 人事費       | 108,301,000 | -     | -            | -      | 108,301,000           | 108,301,000 | 17,212,172        | -                        | 9,499,205  |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 98,801,795        | -                        | -          |
|     |    |   | 02 | 業務費       | 915,000     | -     | -            | -      | 915,000               | 608,000     | 38,640            | -                        | 197,147    |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 410,853           | -                        | -          |
|     |    |   | 04 | 獎補助費      | 126,000     | -     | -            | -      | 126,000               | 126,000     | 32,000            | -                        | 32,000     |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 94,000            | -                        | -          |
|     | 02 |   |    | 業務管理      | 5,105,000   | -     | -            | -      | 5,105,000             | 3,401,000   | 541,194           | -                        | 840,728    |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 2,560,272         | -                        | -          |
|     |    |   | 01 | 人事費       | 73,000      | -     | -            | -      | 73,000                | 49,000      | 8,500             | -                        | 27,949     |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 21,051            | -                        | -          |
|     |    |   | 02 | 業務費       | 5,032,000   | -     | -            | -      | 5,032,000             | 3,352,000   | 532,694           | -                        | 812,779    |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 2,539,221         | -                        | -          |
|     | 03 |   |    | 車輛管理      | 652,000     | -     | -            | -      | 652,000               | 473,000     | 14,076            | -                        | 254,234    |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 218,766           | -                        | -          |
|     |    |   | 02 | 業務費       | 652,000     | -     | -            | -      | 652,000               | 473,000     | 14,076            | -                        | 254,234    |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 218,766           | -                        | -          |
|     | 04 |   |    | 廳舍維護      | 2,450,000   | -     | -            | -      | 2,450,000             | 1,544,000   | 104,203           | -                        | 487,959    |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 1,056,041         | -                        | -          |
|     |    |   | 02 | 業務費       | 2,450,000   | -     | -            | -      | 2,450,000             | 1,544,000   | 104,203           | -                        | 487,959    |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 1,056,041         | -                        | -          |
|     | 05 |   |    | 主計業務      | 123,000     | -     | -            | -      | 123,000               | 88,000      | -                 | -                        | 74,920     |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 13,080            | -                        | -          |
|     |    |   | 01 | 人事費       | 21,000      | -     | -            | -      | 21,000                | 16,000      | -                 | -                        | 16,000     |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | -                 | -                        | -          |
|     |    |   | 02 | 業務費       | 102,000     | -     | -            | -      | 102,000               | 72,000      | -                 | -                        | 58,920     |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 13,080            | -                        | -          |
|     | 06 |   |    | 人事業務      | 246,000     | -     | -            | -      | 246,000               | 209,000     | -                 | -                        | 43,156     |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 165,844           | -                        | -          |
|     |    |   | 01 | 人事費       | 3,000       | -     | -            | -      | 3,000                 | 3,000       | -                 | -                        | 3,000      |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | -                 | -                        | -          |
|     |    |   | 02 | 業務費       | 243,000     | -     | -            | -      | 243,000               | 206,000     | -                 | -                        | 40,156     |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 165,844           | -                        | -          |

雲林縣稅務局

經費累計表

中華民國108年8月1日至108年8月31日

頁數：第2頁

| 科 目 |    |   |    | 預 算 數     |            |       |              |        | 截至本月止<br>累計分配數<br>(1) | 執 行 數      |                   | 分配數餘額<br>(4)=(1)-(2)-(3) |            |
|-----|----|---|----|-----------|------------|-------|--------------|--------|-----------------------|------------|-------------------|--------------------------|------------|
| 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)     |
|     |    |   |    |           | 追加(減)數     | 第二預備金 | 各類員工<br>待遇準備 | 預算調整數  |                       |            | 截至本月止<br>累計實現數(2) | 備註(預付款)                  |            |
|     | 07 |   |    | 政風業務      | 51,000     | -     | -            | -      | 51,000                | 35,000     | -                 | -                        | 26,800     |
|     |    |   |    |           | -          | -     | -            | -      |                       | 8,200      |                   |                          | -          |
|     |    |   | 02 | 業務費       | 51,000     | -     | -            | -      | 51,000                | 35,000     | -                 | -                        | 26,800     |
|     |    |   |    |           | -          | -     | -            | -      |                       | 8,200      |                   |                          | -          |
|     | 08 |   |    | 分局業務      | 53,156,000 | -     | -            | -      | 53,156,000            | 53,008,000 | 7,166,071         | -                        | 11,509,586 |
|     |    |   |    |           | -          | -     | -            | -      |                       | 41,498,414 |                   |                          | -          |
|     |    |   | 01 | 人事費       | 52,705,000 | -     | -            | -      | 52,705,000            | 52,705,000 | 7,155,763         | -                        | 11,351,748 |
|     |    |   |    |           | -          | -     | -            | -      |                       | 41,353,252 |                   |                          | -          |
|     |    |   | 02 | 業務費       | 451,000    | -     | -            | -      | 451,000               | 303,000    | 10,308            | -                        | 157,838    |
|     |    |   |    |           | -          | -     | -            | -      |                       | 145,162    |                   |                          | -          |
| 03  |    |   |    | 稅捐稽徵業務    | 67,460,000 | -     | -            | -      | 67,460,000            | 47,237,000 | 4,197,522         | -                        | 17,668,610 |
|     |    |   |    |           | -          | -     | -            | -      |                       | 29,568,390 |                   |                          | 108,000    |
|     | 01 |   |    | 印花稅稽徵     | 1,232,000  | -     | -            | -      | 1,232,000             | 824,000    | 81,731            | -                        | 303,827    |
|     |    |   |    |           | -          | -     | -            | -      |                       | 520,173    |                   |                          | -          |
|     |    |   | 01 | 人事費       | 5,000      | -     | -            | -      | 5,000                 | 5,000      | -                 | -                        | 1,539      |
|     |    |   |    |           | -          | -     | -            | -      |                       | 3,461      |                   |                          | -          |
|     |    |   | 02 | 業務費       | 1,227,000  | -     | -            | -      | 1,227,000             | 819,000    | 81,731            | -                        | 302,288    |
|     |    |   |    |           | -          | -     | -            | -      |                       | 516,712    |                   |                          | -          |
|     | 03 |   |    | 使用牌照稅稽徵   | 11,417,000 | -     | -            | -      | 11,417,000            | 8,087,000  | 554,925           | -                        | 4,690,226  |
|     |    |   |    |           | -          | -     | -            | -      |                       | 3,396,774  |                   |                          | -          |
|     |    |   | 01 | 人事費       | 167,000    | -     | -            | -      | 167,000               | 112,000    | -                 | -                        | 56,748     |
|     |    |   |    |           | -          | -     | -            | -      |                       | 55,252     |                   |                          | -          |
|     |    |   | 02 | 業務費       | 11,250,000 | -     | -            | -      | 11,250,000            | 7,975,000  | 554,925           | -                        | 4,633,478  |
|     |    |   |    |           | -          | -     | -            | -      |                       | 3,341,522  |                   |                          | -          |
|     | 04 |   |    | 稅務行政管理    | 6,025,000  | -     | -            | -      | 6,025,000             | 4,305,000  | 579,222           | -                        | 460,439    |
|     |    |   |    |           | -          | -     | -            | -      |                       | 3,844,561  |                   |                          | -          |
|     |    |   | 01 | 人事費       | 1,733,000  | -     | -            | -      | 1,733,000             | 1,356,000  | 133,037           | -                        | 172,661    |
|     |    |   |    |           | -          | -     | -            | -      |                       | 1,183,339  |                   |                          | -          |
|     |    |   | 02 | 業務費       | 4,292,000  | -     | -            | -      | 4,292,000             | 2,949,000  | 446,185           | -                        | 287,778    |
|     |    |   |    |           | -          | -     | -            | -      |                       | 2,661,222  |                   |                          | -          |
|     | 06 |   |    | 推行轉帳納稅    | 372,000    | -     | -            | -      | 372,000               | 290,000    | -                 | -                        | 88,900     |
|     |    |   |    |           | -          | -     | -            | -      |                       | 201,100    |                   |                          | -          |
|     |    |   | 01 | 人事費       | 2,000      | -     | -            | -      | 2,000                 | 2,000      | -                 | -                        | 695        |
|     |    |   |    |           | -          | -     | -            | -      |                       | 1,305      |                   |                          | -          |
|     |    |   | 02 | 業務費       | 370,000    | -     | -            | -      | 370,000               | 288,000    | -                 | -                        | 88,205     |
|     |    |   |    |           | -          | -     | -            | -      |                       | 199,795    |                   |                          | -          |

雲林縣稅務局

經費累計表

中華民國108年8月1日至108年8月31日

頁數：第3頁

| 科 目 |    |   |    | 預 算 數     |            |       |              |        | 截至本月止<br>累計分配數<br>(1) | 執 行 數      |                   | 分配數餘額<br>(4)=(1)-(2)-(3) |           |
|-----|----|---|----|-----------|------------|-------|--------------|--------|-----------------------|------------|-------------------|--------------------------|-----------|
| 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)    |
|     |    |   |    |           | 追加(減)數     | 第二預備金 | 各類員工<br>待遇準備 | 預算調整數  |                       |            | 截至本月止<br>累計實現數(2) | 備註(預付款)                  |           |
|     | 07 |   |    | 違章與行政救濟   | 705,000    | -     | -            | -      | 705,000               | 520,000    | 19,460            | -                        | 345,574   |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 174,426           |                          | -         |
|     |    |   | 01 | 人事費       | 11,000     | -     | -            | -      | 11,000                | 8,000      | -                 | -                        | 2,464     |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 5,536             |                          | -         |
|     |    |   | 02 | 業務費       | 110,000    | -     | -            | -      | 110,000               | 74,000     | 19,460            | -                        | 9,640     |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 64,360            |                          | -         |
|     |    |   | 04 | 獎補助費      | 584,000    | -     | -            | -      | 584,000               | 438,000    | -                 | -                        | 333,470   |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 104,530           |                          | -         |
|     | 09 |   |    | 納稅服務      | 462,000    | -     | -            | -      | 462,000               | 305,000    | 10,930            | -                        | 179,909   |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 125,091           |                          | 8,000     |
|     |    |   | 01 | 人事費       | 11,000     | -     | -            | -      | 11,000                | 8,000      | -                 | -                        | 5,494     |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 2,506             |                          | -         |
|     |    |   | 02 | 業務費       | 451,000    | -     | -            | -      | 451,000               | 297,000    | 10,930            | -                        | 174,415   |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 122,585           |                          | 8,000     |
|     | 10 |   |    | 稅務資料電子作業  | 22,877,000 | -     | -            | -      | 22,877,000            | 16,463,000 | 1,627,544         | -                        | 5,056,122 |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 11,406,878        |                          | 100,000   |
|     |    |   | 01 | 人事費       | 10,234,000 | -     | -            | -      | 10,234,000            | 8,039,000  | 761,868           | -                        | 1,084,600 |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 6,954,400         |                          | -         |
|     |    |   | 02 | 業務費       | 12,643,000 | -     | -            | -      | 12,643,000            | 8,424,000  | 865,676           | -                        | 3,971,522 |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 4,452,478         |                          | 100,000   |
|     | 11 |   |    | 地價稅稽徵     | 11,343,000 | -     | -            | -      | 11,343,000            | 6,384,000  | 517,609           | -                        | 1,778,116 |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 4,605,884         |                          | -         |
|     |    |   | 01 | 人事費       | 33,000     | -     | -            | -      | 33,000                | 24,000     | 3,744             | -                        | 7,579     |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 16,421            |                          | -         |
|     |    |   | 02 | 業務費       | 11,310,000 | -     | -            | -      | 11,310,000            | 6,360,000  | 513,865           | -                        | 1,770,537 |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 4,589,463         |                          | -         |
|     | 12 |   |    | 土地增值稅稽徵   | 6,161,000  | -     | -            | -      | 6,161,000             | 4,782,000  | 540,506           | -                        | 1,064,475 |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 3,717,525         |                          | -         |
|     |    |   | 01 | 人事費       | 33,000     | -     | -            | -      | 33,000                | 24,000     | 7,296             | -                        | 9,540     |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 14,460            |                          | -         |
|     |    |   | 02 | 業務費       | 6,128,000  | -     | -            | -      | 6,128,000             | 4,758,000  | 533,210           | -                        | 1,054,935 |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 3,703,065         |                          | -         |
|     | 13 |   |    | 娛樂稅稽徵     | 401,000    | -     | -            | -      | 401,000               | 269,000    | 69,254            | -                        | 96,802    |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 172,198           |                          | -         |
|     |    |   | 01 | 人事費       | 37,000     | -     | -            | -      | 37,000                | 25,000     | 1,265             | -                        | 11,036    |
|     |    |   |    |           | -          | -     | -            | -      |                       |            | 13,964            |                          | -         |

雲林縣稅務局

經費累計表

中華民國108年8月1日至108年8月31日

頁數：第4頁

| 科 目 |    |   |    | 預 算 數     |             |       |              |        | 截至本月止<br>累計分配數<br>(1) | 執 行 數       |                   | 分配數餘額<br>(4)=(1)-(2)-(3) |            |
|-----|----|---|----|-----------|-------------|-------|--------------|--------|-----------------------|-------------|-------------------|--------------------------|------------|
| 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)     |
|     |    |   |    |           | 追加(減)數      | 第二預備金 | 各類員工<br>待遇準備 | 預算調整數  |                       |             | 截至本月止<br>累計實現數(2) | 備註(預付款)                  |            |
|     |    |   | 02 | 業務費       | 64,000      | -     | -            | -      | 64,000                | 44,000      | 4,034             | -                        | 15,584     |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 28,416            |                          | -          |
|     |    |   | 04 | 獎補助費      | 300,000     | -     | -            | -      | 300,000               | 200,000     | 63,955            | -                        | 70,182     |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 129,818           |                          | -          |
|     | 14 |   |    | 房屋稅稽徵     | 6,381,000   | -     | -            | -      | 6,381,000             | 4,948,000   | 188,881           | -                        | 3,561,638  |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 1,386,362         |                          | -          |
|     |    |   | 01 | 人事費       | 12,000      | -     | -            | -      | 12,000                | 9,000       | -                 | -                        | 3,484      |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 5,516             |                          | -          |
|     |    |   | 02 | 業務費       | 6,369,000   | -     | -            | -      | 6,369,000             | 4,939,000   | 188,881           | -                        | 3,558,154  |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 1,380,846         |                          | -          |
|     | 15 |   |    | 契稅稽徵      | 84,000      | -     | -            | -      | 84,000                | 60,000      | 7,460             | -                        | 42,582     |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 17,418            |                          | -          |
|     |    |   | 01 | 人事費       | 4,000       | -     | -            | -      | 4,000                 | 4,000       | -                 | -                        | 2,466      |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 1,534             |                          | -          |
|     |    |   | 02 | 業務費       | 80,000      | -     | -            | -      | 80,000                | 56,000      | 7,460             | -                        | 40,116     |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 15,884            |                          | -          |
| 79  |    |   |    | 第一預備金     | 112,000     | -     | -            | -      | 112,000               | -           | -                 | -                        | -          |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | -                 |                          | -          |
|     | 01 |   |    | 第一預備金     | 112,000     | -     | -            | -      | 112,000               | -           | -                 | -                        | -          |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | -                 |                          | -          |
|     |    |   | 09 | 預備金       | 112,000     | -     | -            | -      | 112,000               | -           | -                 | -                        | -          |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | -                 |                          | -          |
|     |    |   |    | 經常門合計     | 238,697,000 | -     | -            | -      | 238,697,000           | 215,030,000 | 29,305,878        | -                        | 40,634,345 |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 174,395,655       |                          | 108,000    |
| 90  |    |   |    | 一般建築及設備   | 12,928,000  | -     | -            | -      | 12,928,000            | 12,815,000  | 242,904           | -                        | 5,338,140  |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 7,476,860         |                          | -          |
|     | 03 |   |    | 財產設備*     | 12,928,000  | -     | -            | -      | 12,928,000            | 12,815,000  | 242,904           | -                        | 5,338,140  |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 7,476,860         |                          | -          |
|     |    |   | 03 | 設備及投資*    | 12,928,000  | -     | -            | -      | 12,928,000            | 12,815,000  | 242,904           | -                        | 5,338,140  |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 7,476,860         |                          | -          |
|     |    |   |    | 資本門合計     | 12,928,000  | -     | -            | -      | 12,928,000            | 12,815,000  | 242,904           | -                        | 5,338,140  |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 7,476,860         |                          | -          |
|     |    |   |    | 經資門合計     | 251,625,000 | -     | -            | -      | 251,625,000           | 227,845,000 | 29,548,782        | -                        | 45,972,485 |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 181,872,515       |                          | 108,000    |
| 01  |    |   |    | 公務人員退休給付  | 27,816,256  | -     | -            | -      | 27,816,256            | 27,816,256  | 5,737,227         | -                        | -          |
|     |    |   |    |           | -           | -     | -            | -      |                       |             | 27,816,256        |                          | -          |

雲林縣稅務局

經費累計表

中華民國108年8月1日至108年8月31日

頁數：第5頁

| 科 目 |    |   |    |           | 預 算 數       |       |              |        |             | 截至本月止<br>累計分配數<br>(1) | 執 行 數             |        | 分配數餘額<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|-----------|-------------|-------|--------------|--------|-------------|-----------------------|-------------------|--------|--------------------------|
| 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) |                          |
|     |    |   |    |           | 追加(減)數      | 第二預備金 | 各類員工<br>待遇準備 | 預算調整數  |             |                       | 截至本月止<br>累計實現數(2) |        | 備註(預付款)                  |
|     | 01 |   |    | 公務人員退休給付  | 27,816,256  | -     | -            | -      | 27,816,256  | 27,816,256            | 5,737,227         | -      | -                        |
|     |    |   |    |           | -           | -     | -            | -      |             |                       | 27,816,256        | -      | -                        |
|     |    |   | 01 | 人事費       | 27,816,256  | -     | -            | -      | 27,816,256  | 27,816,256            | 5,737,227         | -      | -                        |
|     |    |   |    |           | -           | -     | -            | -      |             |                       | 27,816,256        | -      | -                        |
| 02  |    |   |    | 公務人員撫卹給付  | 693,697     | -     | -            | -      | 693,697     | 693,697               | 24,592            | -      | -                        |
|     |    |   |    |           | -           | -     | -            | -      |             |                       | 693,697           | -      | -                        |
|     | 01 |   |    | 公務人員撫卹給付  | 693,697     | -     | -            | -      | 693,697     | 693,697               | 24,592            | -      | -                        |
|     |    |   |    |           | -           | -     | -            | -      |             |                       | 693,697           | -      | -                        |
|     |    |   | 01 | 人事費       | 693,697     | -     | -            | -      | 693,697     | 693,697               | 24,592            | -      | -                        |
|     |    |   |    |           | -           | -     | -            | -      |             |                       | 693,697           | -      | -                        |
| 02  |    |   |    | 公務人員各項補助  | 1,374,450   | -     | -            | -      | 1,374,450   | 1,374,450             | -                 | -      | -                        |
|     |    |   |    |           | -           | -     | -            | -      |             |                       | 1,374,450         | -      | -                        |
|     | 01 |   |    | 公務人員各項補助  | 1,374,450   | -     | -            | -      | 1,374,450   | 1,374,450             | -                 | -      | -                        |
|     |    |   |    |           | -           | -     | -            | -      |             |                       | 1,374,450         | -      | -                        |
|     |    |   | 01 | 人事費       | 1,374,450   | -     | -            | -      | 1,374,450   | 1,374,450             | -                 | -      | -                        |
|     |    |   |    |           | -           | -     | -            | -      |             |                       | 1,374,450         | -      | -                        |
|     |    |   |    | 統籌科目合計    | 29,884,403  | -     | -            | -      | 29,884,403  | 29,884,403            | 5,761,819         | -      | -                        |
|     |    |   |    |           | -           | -     | -            | -      |             |                       | 29,884,403        | -      | -                        |
|     |    |   |    | 總計        | 281,509,403 | -     | -            | -      | 281,509,403 | 257,729,403           | 35,310,601        | -      | 45,972,485               |
|     |    |   |    |           | -           | -     | -            | -      |             |                       | 211,756,918       | -      | 108,000                  |