

花蓮縣政府

平衡表

中華民國114年12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 |
|--------------|----------------|----------|----------------|
| 資產 | 31,926,968,373 | 負債 | 4,516,666,052 |
| 流動資產 | 7,915,069,387 | 流動負債 | 2,874,371,394 |
| 專戶存款 | 3,592,637,006 | 應付帳款 | 213,945,611 |
| 應收稅款 | 2,701,187,319 | 應付代收款 | 2,261,929,607 |
| 應收帳款 | 45,007,320 | 其他應付款 | 6,229,633 |
| 其他應收款 | 7,457,759 | 應付其他政府款 | 35,559 |
| 應收其他基金款 | 29,343,000 | 預收款 | 2,237,000 |
| 應收其他政府款 | 1,319,540,351 | 預收其他政府款 | 389,993,984 |
| 預付款 | 219,896,632 | 其他負債 | 1,642,294,658 |
| 長期投資 | 546,482,349 | 存入保證金 | 339,716,774 |
| 採權益法之投資 | 85,894,060 | 應付保管款 | 1,101,792,515 |
| 採權益法之投資評價調整 | 460,588,289 | 暫收款 | 200,785,369 |
| 固定資產 | 23,285,588,530 | 淨資產 | 27,410,302,321 |
| 土地 | 10,907,435,639 | 資產負債淨額 | 27,410,302,321 |
| 土地改良物 | 213,460,525 | 資產負債淨額 | 27,410,302,321 |
| 累計折舊－土地改良物 | -101,008,511 | | |
| 房屋建築及設備 | 570,807,176 | | |
| 累計折舊－房屋建築及設備 | -156,082,362 | | |
| 機械及設備 | 578,455,562 | | |
| 累計折舊－機械及設備 | -448,494,425 | | |
| 交通及運輸設備 | 258,068,503 | | |
| 累計折舊－交通及運輸設備 | -147,583,168 | | |
| 雜項設備 | 149,490,771 | | |
| 累計折舊－雜項設備 | -126,767,221 | | |
| 購建中固定資產 | 11,587,806,041 | | |
| 無形資產 | 54,747,088 | | |
| 電腦軟體 | 51,974,376 | | |
| 發展中之無形資產 | 2,772,712 | | |
| 其他資產 | 125,081,019 | | |
| 暫付款 | 110,800,990 | | |
| 存出保證金 | 14,280,029 | | |
| 合 計 | 31,926,968,373 | 合 計 | 31,926,968,373 |
| 備 註 | | 備 註 | |
| 保管有價證券 | 8,700,000 | 應付保管有價證券 | 8,700,000 |
| 保管品 | 765,000 | 應付保管品 | 765,000 |
| 保證品 | 610,494,863 | 應付保證品 | 610,494,863 |
| 債權憑證 | 1,078 | 待抵銷債權憑證 | 1,078 |

花蓮縣政府
歲入累計表

中華民國114年1月1日至114年12月31日

頁數：第1頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 代號及名稱 | 預 算 數 | | 截至本月止 累計分配數 (1) | 執 行 數 | | 執行較 分配增減數 (5)=(2)+(3)+(4)-(1) |
|----|----|----|---|------------------------|--------------------------------|----------------|-----------------------|------------------------------|--------------------|-------------------------------------|
| | | | | | 原 預 算 數 | 合 計 | | 本 月 實 現 數 | 應 收 數(3) | |
| | | | | | 追 加 (減) 數 | | | 截 至 本 月 止 累 計 實 現 數 (2) | 保 留 數(4) | |
| 01 | | | | 0102000000 稅課收入 | 8,799,798,000 1,807,294,000 | 10,607,092,000 | 10,607,092,000 | 508,952,568 9,010,974,649 | 1,338,945,692 - | -257,171,659 |
| | 08 | | | 01020020800 菸酒稅 | 101,897,000 - | 101,897,000 | 101,897,000 | 8,548,312 89,146,688 | 7,007,640 - | -5,742,672 |
| | | 01 | | 01020020801 菸酒稅 | 101,897,000 - | 101,897,000 | 101,897,000 | 8,548,312 89,146,688 | 7,007,640 - | -5,742,672 |
| | 17 | | | 01020021700 統籌分配稅 | 8,697,901,000 1,807,294,000 | 10,505,195,000 | 10,505,195,000 | 500,404,256 8,921,827,961 | 1,331,938,052 - | -251,428,987 |
| | | 01 | | 01020021701 普通統籌 | 7,055,883,000 686,273,000 | 7,742,156,000 | 7,742,156,000 | 490,971,650 7,409,938,040 | 84,539,186 - | -247,678,774 |
| | | 02 | | 01020021702 特別統籌 | 1,642,018,000 1,121,021,000 | 2,763,039,000 | 2,763,039,000 | 9,432,606 1,511,889,921 | 1,247,398,866 - | -3,750,213 |
| 04 | | | | 04020000000 罰款及賠償收入 | 214,533,000 485,000 | 215,018,000 | 215,018,000 | 28,542,075 268,611,551 | 10,342,778 - | 63,936,329 |
| | 01 | | | 04020020100 罰金罰鍰及息金 | 209,532,000 485,000 | 210,017,000 | 210,017,000 | 18,562,134 244,413,417 | 10,340,687 - | 44,737,104 |
| | | 01 | | 04020020101 罰金罰鍰 | 209,532,000 485,000 | 210,017,000 | 210,017,000 | 18,562,134 244,413,417 | 10,340,687 - | 44,737,104 |
| | | 02 | | 04020020200 沒入及沒收財物 | 1,000 - | 1,000 | 1,000 | 665,598 771,000 | - - | 770,000 |
| | | 01 | | 04020020201 沒入金 | 1,000 - | 1,000 | 1,000 | 665,598 771,000 | - - | 770,000 |
| | 03 | | | 04020020300 賠償收入 | 5,000,000 - | 5,000,000 | 5,000,000 | 9,314,343 23,427,134 | 2,091 - | 18,429,225 |
| | | 01 | | 04020020301 一般賠償收入 | 5,000,000 - | 5,000,000 | 5,000,000 | 9,314,343 23,427,134 | 2,091 - | 18,429,225 |
| 05 | | | | 05020000000 規費收入 | 32,039,000 -310,000 | 31,729,000 | 31,729,000 | 3,139,363 35,299,546 | 81,200 - | 3,651,746 |
| | 01 | | | 05020020100 行政規費收入 | 12,309,000 2,000 | 12,311,000 | 12,311,000 | 1,071,560 13,090,709 | - - | 779,709 |
| | | 01 | | 05020020101 審查費 | 6,479,000 2,000 | 6,481,000 | 6,481,000 | 35,890 4,717,540 | - - | -1,763,460 |
| | | 02 | | 05020020102 證照費 | 2,397,000 - | 2,397,000 | 2,397,000 | 808,140 4,920,134 | - - | 2,523,134 |
| | | 03 | | 05020020103 登記費 | 2,588,000 - | 2,588,000 | 2,588,000 | 226,130 2,877,060 | - - | 289,060 |

花蓮縣政府
歲入累計表

中華民國114年1月1日至114年12月31日

頁數：第2頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 代號及名稱 | 預 算 數 | | 截至本月止 累計分配數 (1) | 執 行 數 | | 執行較 分配增減數 (5)=(2)+(3)+(4)-(1) |
|----|----|----|---|--------------------------|-------------|------------|-----------------------|----------------------------|-----------|-------------------------------------|
| | | | | | 原 預 算 數 | 合 計 | | 本 月 實 現 數 | 應 收 數(3) | |
| | | | | | 追 加 (減) 數 | | | 截 至 本 月 止 累 計 實 現 數 (2) | 保 留 數(4) | |
| | | 04 | | 05020020104 考試報名費 | 2,000 | 2,000 | 2,000 | - | - | -2,000 |
| | | 05 | | 05020020105 許可費 | 843,000 | 843,000 | 843,000 | 1,400 | - | -267,025 |
| | | 03 | | 05020020300 使用規費收入 | 19,730,000 | 19,418,000 | 19,418,000 | 2,067,803 | 81,200 | 2,872,037 |
| | | 03 | | 05020020303 資料使用費 | 3,833,000 | 3,821,000 | 3,821,000 | 1,090,354 | 47,200 | 3,402,522 |
| | | 06 | | 05020020306 場地設施使用費 | 11,323,000 | 11,023,000 | 11,023,000 | 900,700 | 34,000 | 709,837 |
| | | 07 | | 05020020307 服務費 | 4,574,000 | 4,574,000 | 4,574,000 | 76,749 | - | -1,240,322 |
| 07 | | | | 07020000000 財產收入 | 90,664,000 | 80,351,000 | 80,351,000 | 45,345,607 | 9,656,440 | 86,529,685 |
| | 01 | | | 07020020100 財產孳息 | 80,314,000 | 79,411,000 | 79,411,000 | 44,786,777 | 9,656,440 | 83,353,202 |
| | | 01 | | 07020020101 利息收入 | 701,000 | 701,000 | 701,000 | 38,845,200 | - | 71,406,158 |
| | | 02 | | 07020020102 權利金 | 50,087,000 | 48,864,000 | 48,864,000 | 80,000 | 130,102 | 3,652,915 |
| | | 03 | | 07020020103 租金收入 | 29,526,000 | 29,846,000 | 29,846,000 | 5,861,577 | 9,526,338 | 8,294,129 |
| | 02 | | | 07020020200 財產售價* | 10,000,000 | 520,000 | 520,000 | - | - | 500,000 |
| | | 01 | | 07020020201 土地售價* | 10,000,000 | 520,000 | 520,000 | - | - | 500,000 |
| | | 05 | | 07020020500 廢舊物資售價 | 350,000 | 420,000 | 420,000 | 558,830 | - | 2,676,483 |
| | | 01 | | 07020020501 廢舊物資售價 | 70,000 | 420,000 | 420,000 | 3,096,483 | - | 2,676,483 |
| 08 | | | | 08020000000 營業盈餘及事業收入 | 1,685,000 | 1,685,000 | 1,685,000 | 166,486 | 1,594,000 | 75,486 |
| | | 01 | | 08020020100 營業基金盈餘繳庫 | 91,000 | 91,000 | 91,000 | 166,486 | - | 75,486 |
| | | 01 | | 08020020101 股息紅利繳庫 | 91,000 | 91,000 | 91,000 | 166,486 | - | 75,486 |

花蓮縣政府
歲入累計表

中華民國114年1月1日至114年12月31日

頁數：第3頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 代號及名稱 | 預 算 數 | | 截至本月止 累計分配數 (1) | 執 行 數 | | 執行較 分配增減數 (5)=(2)+(3)+(4)-(1) |
|----|----|----|---|----------------------------|----------------|----------------|-----------------------|----------------------------|---------------|-------------------------------------|
| | | | | | 原 預 算 數 | 合 計 | | 本 月 實 現 數 | 應 收 數(3) | |
| | | | | | 追 加 (減) 數 | | | 截 至 本 月 止 累 計 實 現 數 (2) | 保 留 數(4) | |
| | 02 | | | 08020020200 非營業特種基金賸餘繳庫 | 1,594,000 | 1,594,000 | 1,594,000 | - | 1,594,000 | - |
| | | 01 | | 08020020201 賸餘繳庫 | 1,594,000 | 1,594,000 | 1,594,000 | - | 1,594,000 | - |
| 09 | | | | 09020000000 補助及協助收入 | 16,651,769,000 | 17,454,078,000 | 17,454,078,000 | 1,378,922,173 | 1,208,701,482 | -372,013,196 |
| | 01 | | | 09020020100 上級政府補助收入 | 16,651,769,000 | 17,454,078,000 | 17,454,078,000 | 1,378,922,173 | 1,208,701,482 | -372,013,196 |
| | | 01 | | 09020020101 一般性補助收入 | 9,963,264,000 | 10,223,686,000 | 10,223,686,000 | 769,144,000 | - | -52,252,961 |
| | | 02 | | 09020020102 計畫型補助收入 | 6,688,505,000 | 7,230,392,000 | 7,230,392,000 | 609,778,173 | 1,208,701,482 | -319,760,235 |
| 10 | | | | 10020000000 捐獻及贈與收入 | 91,277,000 | 55,745,000 | 55,745,000 | - | 1,277,000 | -452 |
| | 01 | | | 10020020100 捐獻收入 | 91,277,000 | 55,745,000 | 55,745,000 | - | 1,277,000 | -452 |
| | | 01 | | 10020020101 一般捐獻 | -35,532,000 | - | - | 54,467,548 | - | - |
| 12 | | | | 12020000000 其他收入 | 107,368,000 | 172,294,000 | 172,294,000 | 15,913,300 | 3,283,821 | -5,213,785 |
| | 02 | | | 12020020200 雜項收入 | 107,368,000 | 172,294,000 | 172,294,000 | 15,913,300 | 3,283,821 | -5,213,785 |
| | | 01 | | 12020020201 收回以前年度歲出 | 64,926,000 | - | - | 163,796,394 | - | - |
| | | 04 | | 12020020204 廢棄物清理費 | 10,000,000 | 10,000,000 | 10,000,000 | 299,642 | 12,228 | 22,915,537 |
| | | 10 | | 12020020210 其他雜項收入 | 1,500,000 | 1,500,000 | 1,500,000 | 123,500 | - | 414,250 |
| | | | | 經常門合計 | 25,979,133,000 | 28,617,472,000 | 28,617,472,000 | 1,980,981,572 | 2,573,882,413 | -480,705,846 |
| | | | | 資本門合計* | 2,638,339,000 | - | - | 25,562,883,741 | - | - |
| | | | | 總計 | 10,000,000 | 520,000 | 520,000 | - | - | 500,000 |
| | | | | | -9,480,000 | - | - | 1,020,000 | - | - |
| | | | | | 25,989,133,000 | 28,617,992,000 | 28,617,992,000 | 1,980,981,572 | 2,573,882,413 | -480,205,846 |
| | | | | | 2,628,859,000 | - | - | 25,563,903,741 | - | - |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第1頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|----|---|-----------------------|--------------|----------|-----------------------|-------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| 01 | | | | 3202002010000 一般行政 | 261,152,000 | - | 267,627,000 | 265,667,000 | 58,849,233 | 4,488,792 |
| | | | | | - | -487,000 | | | 220,878,599 | |
| | | | | | 6,000,000 | 962,000 | | | - | |
| | | | | | - | - | | | 40,299,609 | |
| | 01 | | | 3202002010100 一般行政 | 261,152,000 | - | 267,627,000 | 265,667,000 | 58,849,233 | 4,488,792 |
| | | | | | - | -487,000 | | | 220,878,599 | |
| | | | | | 6,000,000 | 962,000 | | | - | |
| | | | | | - | - | | | 40,299,609 | |
| | | 20 | | 200000 業務費 | 255,814,000 | - | 262,286,000 | 262,286,000 | 57,874,895 | 4,180,292 |
| | | | | | - | -490,000 | | | 219,331,761 | |
| | | | | | 6,000,000 | 962,000 | | | - | |
| | | | | | - | - | | | 38,773,947 | |
| | | 40 | | 400000 獎補助費 | 5,338,000 | - | 5,341,000 | 3,381,000 | 974,338 | 308,500 |
| | | | | | - | 3,000 | | | 1,546,838 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 1,525,662 | |
| 02 | | | | 3202002020000 主計業務 | 9,208,000 | - | 9,199,000 | 9,199,000 | 1,527,711 | 638,528 |
| | | | | | - | -9,000 | | | 8,493,982 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 66,490 | |
| | 01 | | | 3202002020100 主計業務 | 9,208,000 | - | 9,199,000 | 9,199,000 | 1,527,711 | 638,528 |
| | | | | | - | -9,000 | | | 8,493,982 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 66,490 | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第2頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-------------|----|---|----|-------------------------|--------------|------------|-----------------------|-------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| 備註 (預付款) | | | | | | | | | | |
| | | | 20 | 200000 業務費 | 9,208,000 | - | 9,199,000 | 9,199,000 | 1,527,711 | 638,528 |
| | | | | | - | -9,000 | | | 8,493,982 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 66,490 | |
| 03 | | | | 3202002030000 人事業務 | 18,867,000 | - | 18,867,000 | 18,867,000 | 2,970,031 | 1,029,331 |
| | | | | | - | - | | | 17,537,669 | |
| | | | | | - | - | | | 300,000 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |
| | 01 | | | 3202002030100 人事業務 | 18,867,000 | - | 18,867,000 | 18,867,000 | 2,970,031 | 1,029,331 |
| | | | | | - | - | | | 17,537,669 | |
| | | | | | - | - | | | 300,000 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |
| | | | 20 | 200000 業務費 | 18,286,000 | - | 18,286,000 | 18,286,000 | 2,970,031 | 977,531 |
| | | | | | - | - | | | 17,008,469 | |
| | | | | | - | - | | | 300,000 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |
| | | | 40 | 400000 獎補助費 | 581,000 | - | 581,000 | 581,000 | - | 51,800 |
| | | | | | - | - | | | 529,200 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |
| 04 | | | | 3202002040000 公務人員維持 | 195,722,000 | - | 206,563,000 | 206,563,000 | 6,296,286 | 5,498,644 |
| | | | | | - | - | | | 201,064,356 | |
| | | | | | - | 10,841,000 | | | - | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第3頁
單位：新臺幣元

| 科 目 | | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|-----|----|----|---|-----------------------|--------------|------------|-------------|-----------------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | 保留數(4) | |
| | | | | | | | | | 備註 (預付款) | |
| | 01 | | | 3202002040100 人員維持 | 195,722,000 | - | 206,563,000 | 206,563,000 | 6,296,286 | 5,498,644 |
| | | | | | - | - | | | 201,064,356 | - |
| | | | | | - | 10,841,000 | | | - | - |
| | | | | | - | - | | | - | - |
| | | 10 | | 100000 人事費 | 195,722,000 | - | 206,563,000 | 206,563,000 | 6,296,286 | 5,498,644 |
| | | | | | - | - | | | 201,064,356 | - |
| | | | | | - | 10,841,000 | | | - | - |
| | | | | | - | - | | | - | - |
| | 05 | | | 3202002050000 政風業務 | 4,068,000 | - | 4,068,000 | 4,068,000 | 461,344 | 77 |
| | | | | | - | - | | | 4,067,923 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 3202002050100 政風業務 | 4,068,000 | - | 4,068,000 | 4,068,000 | 461,344 | 77 |
| | | | | | - | - | | | 4,067,923 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 20 | | 200000 業務費 | 4,068,000 | - | 4,068,000 | 4,068,000 | 461,344 | 77 |
| | | | | | - | - | | | 4,067,923 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 10 | | | 3702002100000 民政業務 | 149,852,000 | - | 203,728,000 | 203,728,000 | 10,392,073 | 10,162,603 |
| | | | | | 54,323,000 | -585,000 | | | 192,683,897 | - |
| | | | | | - | 138,000 | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | 881,500 | - |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第4頁

單位：新臺幣元

| 科 目 | | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|-----|----|----|---|-------------------------|---------------|------------|---------------|-----------------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | 保留數(4) | |
| | | | | | | | | | 備註 (預付款) | |
| | 01 | | | 3702002100100 民政業務 | 149,852,000 | - | 203,728,000 | 203,728,000 | 10,392,073 | 10,162,603 |
| | | | | | 54,323,000 | -585,000 | | | 192,683,897 | |
| | | | | | - | 138,000 | | | - | - |
| | | | | | - | - | | | 881,500 | - |
| | | 20 | | 200000 業務費 | 40,437,000 | - | 42,085,000 | 42,085,000 | 6,254,519 | 3,088,445 |
| | | | | | 2,351,000 | -841,000 | | | 38,996,555 | |
| | | | | | - | 138,000 | | | - | - |
| | | | | | - | - | | | - | - |
| | | 40 | | 400000 獎補助費 | 109,415,000 | - | 161,643,000 | 161,643,000 | 4,137,554 | 7,074,158 |
| | | | | | 51,972,000 | 256,000 | | | 153,687,342 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | 881,500 | - |
| 11 | | | | 3702002110000 原住民族業務 | 1,201,326,000 | 9,220,000 | 1,211,366,000 | 1,211,366,000 | 258,901,046 | 61,207,210 |
| | | | | | 4,992,000 | -5,260,000 | | | 886,452,741 | |
| | | | | | - | 1,088,000 | | | 92,924,679 | 64,489,232 |
| | | | | | - | - | | | 170,781,370 | - |
| | 01 | | | 3702002110100 原住民族業務 | 1,201,326,000 | 9,220,000 | 1,211,366,000 | 1,211,366,000 | 258,901,046 | 61,207,210 |
| | | | | | 4,992,000 | -5,260,000 | | | 886,452,741 | |
| | | | | | - | 1,088,000 | | | 92,924,679 | 64,489,232 |
| | | | | | - | - | | | 170,781,370 | - |
| | | 10 | | 100000 人事費 | 16,321,000 | - | 16,292,000 | 16,292,000 | 1,107,526 | 1,816,297 |
| | | | | | -29,000 | - | | | 14,475,703 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第5頁

單位：新臺幣元

| 科 目 | | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|-----|----|---|----|-----------------------|--------------|------------|-------------|-----------------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | 保留數(4) | |
| | | | | | | | | | 備註 (預付款) | |
| | | | 20 | 200000 業務費 | 306,384,000 | 9,220,000 | 315,671,053 | 315,671,053 | 54,482,846 | 16,684,142 |
| | | | | | -1,988,000 | 967,053 | | | 258,777,699 | |
| | | | | | - | 1,088,000 | | | 16,254,064 | - |
| | | | | | - | - | | | 23,955,148 | - |
| | | | 40 | 400000 獎補助費 | 878,621,000 | - | 879,402,947 | 879,402,947 | 203,310,674 | 42,706,771 |
| | | | | | 7,009,000 | -6,227,053 | | | 613,199,339 | - |
| | | | | | - | - | | | 76,670,615 | 64,489,232 |
| | | | | | - | - | | | 146,826,222 | - |
| 12 | | | | 3702002120000 地政業務 | 43,772,000 | - | 43,615,000 | 43,615,000 | 4,843,241 | 3,334,118 |
| | | | | | -8,000 | -251,000 | | | 25,218,085 | - |
| | | | | | - | 102,000 | | | - | - |
| | | | | | - | - | | | 15,062,797 | - |
| | 01 | | | 3702002120100 地政業務 | 43,772,000 | - | 43,615,000 | 43,615,000 | 4,843,241 | 3,334,118 |
| | | | | | -8,000 | -251,000 | | | 25,218,085 | - |
| | | | | | - | 102,000 | | | - | - |
| | | | | | - | - | | | 15,062,797 | - |
| | | | 10 | 100000 人事費 | 1,947,000 | - | 1,987,000 | 1,987,000 | 124,812 | 555,155 |
| | | | | | 40,000 | - | | | 1,431,845 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 200000 業務費 | 33,845,000 | - | 33,648,000 | 33,648,000 | 979,319 | 247,463 |
| | | | | | -48,000 | -251,000 | | | 18,337,740 | - |
| | | | | | - | 102,000 | | | - | - |
| | | | | | - | - | | | 15,062,797 | - |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第6頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|----|---|-------------------------|--------------|-----------|-----------------------|-------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| | | 40 | | 400000 獎補助費 | 7,980,000 | - | 7,980,000 | 7,980,000 | 3,739,110 | 2,531,500 |
| | | | | | - | - | | 5,448,500 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 13 | | | | 3702002130000 客家事務業務 | 68,846,000 | - | 80,372,000 | 80,372,000 | 33,231,352 | 2,600,119 |
| | | | | | 11,600,000 | -111,000 | | | 75,828,881 | - |
| | | | | | - | 37,000 | | | - | - |
| | | | | | - | - | | | 1,943,000 | - |
| | 01 | | | 3702002130100 客家事務業務 | 68,846,000 | - | 80,372,000 | 80,372,000 | 33,231,352 | 2,600,119 |
| | | | | | 11,600,000 | -111,000 | | | 75,828,881 | - |
| | | | | | - | 37,000 | | | - | - |
| | | | | | - | - | | | 1,943,000 | - |
| | | 20 | | 200000 業務費 | 42,111,000 | - | 48,001,000 | 48,001,000 | 25,932,482 | 1,412,376 |
| | | | | | 6,448,000 | -595,000 | | | 45,038,624 | - |
| | | | | | - | 37,000 | | | - | - |
| | | | | | - | - | | | 1,550,000 | - |
| | | 40 | | 400000 獎補助費 | 26,735,000 | - | 32,371,000 | 32,371,000 | 7,298,870 | 1,187,743 |
| | | | | | 5,152,000 | 484,000 | | | 30,790,257 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | 393,000 | - |
| 30 | | | | 3702002300000 公務人員維持 | 144,556,000 | - | 145,695,000 | 145,695,000 | 3,862,024 | 1,617,795 |
| | | | | | - | - | | | 144,077,205 | - |
| | | | | | - | 1,139,000 | | | - | - |
| | | | | | - | - | | | - | - |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第7頁
單位：新臺幣元

| 科 目 | | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|-----|----|---|----|--------------------------|--------------|-----------|-------------|-----------------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | 保留數(4) | |
| | | | | | | | | | 備註 (預付款) | |
| | 01 | | | 3702002300100 人員維持 | 144,556,000 | - | 145,695,000 | 145,695,000 | 3,862,024 | 1,617,795 |
| | | | | | - | - | | | 144,077,205 | |
| | | | | | - | 1,139,000 | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 100000 人事費 | 144,556,000 | - | 145,695,000 | 145,695,000 | 3,862,024 | 1,617,795 |
| | | | | | - | - | | | 144,077,205 | |
| | | | | | - | 1,139,000 | | | - | - |
| | | | | | - | - | | | - | - |
| 01 | | | | 4002002010000 財政及公產業務 | 84,924,000 | - | 96,157,000 | 96,157,000 | 2,343,107 | 4,036,224 |
| | | | | | 11,126,000 | - | | | 92,120,776 | |
| | | | | | - | 107,000 | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 4002002010100 財政及公產業務 | 84,924,000 | - | 96,157,000 | 96,157,000 | 2,343,107 | 4,036,224 |
| | | | | | 11,126,000 | - | | | 92,120,776 | |
| | | | | | - | 107,000 | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 100000 人事費 | 2,137,000 | - | 2,193,000 | 2,193,000 | 178,691 | 61,422 |
| | | | | | 56,000 | - | | | 2,131,578 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 200000 業務費 | 23,787,000 | - | 23,894,000 | 23,894,000 | 2,164,416 | 1,093,061 |
| | | | | | - | - | | | 22,800,939 | |
| | | | | | - | 107,000 | | | - | - |
| | | | | | - | - | | | - | - |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第8頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|---|----|-------------------------|---------------|------------|-----------------------|---------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| | | | 40 | 400000 獎補助費 | 59,000,000 | - | 70,070,000 | 70,070,000 | - | 2,881,741 |
| | | | | | 11,070,000 | - | | 67,188,259 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| 30 | | | | 4002002300000 公務人員維持 | 34,729,000 | - | 34,729,000 | 34,729,000 | 691,883 | 1,334,694 |
| | | | | | - | - | | 33,394,306 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | 01 | | | 4002002300100 人員維持 | 34,729,000 | - | 34,729,000 | 34,729,000 | 691,883 | 1,334,694 |
| | | | | | - | - | | 33,394,306 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 10 | 100000 人事費 | 34,729,000 | - | 34,729,000 | 34,729,000 | 691,883 | 1,334,694 |
| | | | | | - | - | | 33,394,306 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| 01 | | | | 5102002010000 教育業務 | 7,653,133,000 | - | 7,755,068,000 | 7,755,068,000 | 403,960,966 | 47,513,933 |
| | | | | | 5,338,000 | - | | 7,682,099,435 | | |
| | | | | | - | 96,597,000 | | - | | |
| | | | | | - | - | | 25,454,632 | | |
| | | | | | - | - | | - | | |
| | 01 | | | 5102002010100 教育業務 | 7,653,133,000 | - | 7,755,068,000 | 7,755,068,000 | 403,960,966 | 47,513,933 |
| | | | | | 5,338,000 | - | | 7,682,099,435 | | |
| | | | | | - | 96,597,000 | | - | | |
| | | | | | - | - | | 25,454,632 | | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第9頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|---|----|-----------------------|---------------|-------------|-----------------------|---------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| | | | 40 | 400000 獎補助費 | 7,653,133,000 | - | 7,755,068,000 | 7,755,068,000 | 403,960,966 | 47,513,933 |
| | | | | | 5,338,000 | - | | 7,682,099,435 | | |
| | | | | | - | 96,597,000 | | - | | - |
| | | | | | - | - | | 25,454,632 | | - |
| 01 | | | | 5302002010000 宗教禮俗 | 66,933,000 | 1,000,000 | 61,963,000 | 61,963,000 | 8,763,668 | 6,387,359 |
| | | | | | - | -5,970,000 | | 44,489,641 | | - |
| | | | | | - | - | | - | | 2,000,000 |
| | | | | | - | - | | 11,086,000 | | - |
| | 01 | | | 5302002010100 宗教禮俗 | 66,933,000 | 1,000,000 | 61,963,000 | 61,963,000 | 8,763,668 | 6,387,359 |
| | | | | | - | -5,970,000 | | 44,489,641 | | - |
| | | | | | - | - | | - | | 2,000,000 |
| | | | | | - | - | | 11,086,000 | | - |
| | | | 20 | 200000 業務費 | 39,933,000 | 1,000,000 | 34,593,000 | 34,593,000 | 5,502,568 | 5,809,500 |
| | | | | | - | -6,340,000 | | 23,170,500 | | - |
| | | | | | - | - | | - | | - |
| | | | | | - | - | | 5,613,000 | | - |
| | | | 40 | 400000 獎補助費 | 27,000,000 | - | 27,370,000 | 27,370,000 | 3,261,100 | 577,859 |
| | | | | | - | 370,000 | | 21,319,141 | | - |
| | | | | | - | - | | - | | 2,000,000 |
| | | | | | - | - | | 5,473,000 | | - |
| 01 | | | | 5602002010000 農業業務 | 491,120,000 | 20,444,000 | 500,655,000 | 500,655,000 | 149,371,753 | 44,787,244 |
| | | | | | 4,109,000 | -15,187,000 | | 408,276,954 | | - |
| | | | | | - | 169,000 | | 691,390 | | - |
| | | | | | - | - | | 46,899,412 | | - |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第10頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|----|---|-----------------------|--------------|-------------|-----------------------|-------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| | 01 | | | 5602002010100 農業業務 | 491,120,000 | 20,444,000 | 500,655,000 | 500,655,000 | 149,371,753 | 44,787,244 |
| | | | | | 4,109,000 | -15,187,000 | | 408,276,954 | | |
| | | | | | - | 169,000 | | 691,390 | | |
| | | | | | - | - | | 46,899,412 | | |
| | | 10 | | 100000 人事費 | 961,000 | - | 1,102,000 | 1,102,000 | 174,243 | 151,134 |
| | | | | | 126,000 | - | | 950,866 | | |
| | | | | | - | 15,000 | | - | | |
| | | | | | - | - | | - | | |
| | | 20 | | 200000 業務費 | 248,525,000 | 6,150,000 | 246,011,000 | 246,011,000 | 67,173,956 | 18,916,622 |
| | | | | | 11,101,000 | -19,919,000 | | 191,553,096 | | |
| | | | | | - | 154,000 | | 691,390 | | |
| | | | | | - | - | | 34,849,892 | | |
| | | 40 | | 400000 獎補助費 | 241,634,000 | 14,294,000 | 253,542,000 | 253,542,000 | 82,023,554 | 25,719,488 |
| | | | | | -7,118,000 | 4,732,000 | | 215,772,992 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 12,049,520 | | |
| 02 | | | | 5602002020000 水利業務 | 31,418,000 | - | 31,418,000 | 31,418,000 | 3,651,211 | 2,269,086 |
| | | | | | - | - | | 27,810,914 | | |
| | | | | | - | - | | 400,000 | | |
| | | | | | - | - | | 938,000 | | |
| 01 | | | | 5602002020100 水利業務 | 31,418,000 | - | 31,418,000 | 31,418,000 | 3,651,211 | 2,269,086 |
| | | | | | - | - | | 27,810,914 | | |
| | | | | | - | - | | 400,000 | | |
| | | | | | - | - | | 938,000 | | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第11頁

單位：新臺幣元

| 科 目 | | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|-----|----|---|----|-------------------------|--------------|---------|------------|-----------------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | 保留數(4) | |
| | | | | | | | | | 備註 (預付款) | |
| | | | 20 | 200000 業務費 | 25,988,000 | - | 25,988,000 | 25,988,000 | 2,833,526 | 2,098,497 |
| | | | | | - | - | | | 22,551,503 | |
| | | | | | - | - | | | 400,000 | - |
| | | | | | - | - | | | 938,000 | - |
| | | | 40 | 400000 獎補助費 | 5,430,000 | - | 5,430,000 | 5,430,000 | 817,685 | 170,589 |
| | | | | | - | - | | | 5,259,411 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 30 | | | | 5602002300000 公務人員維持 | 56,424,000 | - | 56,765,000 | 56,765,000 | 1,832,427 | 1,835,717 |
| | | | | | - | - | | | 54,929,283 | - |
| | | | | | - | 341,000 | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 5602002300100 人員維持 | 56,424,000 | - | 56,765,000 | 56,765,000 | 1,832,427 | 1,835,717 |
| | | | | | - | - | | | 54,929,283 | - |
| | | | | | - | 341,000 | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 100000 人事費 | 56,424,000 | - | 56,765,000 | 56,765,000 | 1,832,427 | 1,835,717 |
| | | | | | - | - | | | 54,929,283 | - |
| | | | | | - | 341,000 | | | - | - |
| | | | | | - | - | | | - | - |
| 01 | | | | 5702002010000 工商業管理 | 62,208,000 | - | 62,350,000 | 62,350,000 | 10,266,726 | 15,035,570 |
| | | | | | 142,000 | - | | | 44,693,835 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | 2,620,595 | - |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第12頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|----|---|----------------------------------|--------------|----------|-----------------------|------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| | 01 | | | 5702002010100 工商業管理 | 62,208,000 | - | 62,350,000 | 10,266,726 | 15,035,570 | |
| | | | | | 142,000 | - | | 44,693,835 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 2,620,595 | | |
| | | 10 | | 100000 人事費 | 2,110,000 | - | 2,183,000 | 148,306 | 246,060 | |
| | | | | | 73,000 | - | | 1,936,940 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | 20 | | 200000 業務費 | 47,313,000 | - | 48,058,000 | 5,731,376 | 12,286,044 | |
| | | | | | 69,000 | 676,000 | | 34,428,361 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 1,343,595 | | |
| | | 40 | | 400000 獎補助費 | 12,785,000 | - | 12,109,000 | 4,387,044 | 2,503,466 | |
| | | | | | - | -676,000 | | 8,328,534 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 1,277,000 | | |
| 02 | | | | 5702002020000 建築物無障礙設備與設施改善基金 | 120,000 | - | 120,000 | - | 120,000 | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | 01 | | | 5702002020100 建築物無障礙設備與設施改善基金 | 120,000 | - | 120,000 | - | 120,000 | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第13頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|---|----|-------------------------|--------------|----------|-----------------------|-------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | 備註 (預付款) | |
| | | | 20 | 200000 業務費 | 120,000 | - | 120,000 | - | 120,000 | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| 03 | | | | 5702002030000 建設事業業務 | 263,777,000 | 935,000 | 278,922,000 | 84,017,363 | 17,896,144 | |
| | | | | | 14,347,000 | -220,000 | | 211,247,330 | | |
| | | | | | - | 83,000 | | - | | |
| | | | | | - | - | | 49,778,526 | | |
| | 01 | | | 5702002030100 建設事業業務 | 263,777,000 | 935,000 | 278,922,000 | 84,017,363 | 17,896,144 | |
| | | | | | 14,347,000 | -220,000 | | 211,247,330 | | |
| | | | | | - | 83,000 | | - | | |
| | | | | | - | - | | 49,778,526 | | |
| | | | 20 | 200000 業務費 | 247,077,000 | 935,000 | 262,222,000 | 83,635,494 | 16,798,828 | |
| | | | | | 14,347,000 | -220,000 | | 195,644,646 | | |
| | | | | | - | 83,000 | | - | | |
| | | | | | - | - | | 49,778,526 | | |
| | | | 40 | 400000 獎補助費 | 16,700,000 | - | 16,700,000 | 381,869 | 1,097,316 | |
| | | | | | - | - | | 15,602,684 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| 30 | | | | 5702002300000 公務人員維持 | 2,061,000 | - | 2,061,000 | 231,626 | 90,194 | |
| | | | | | - | - | | 1,970,806 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第14頁

單位：新臺幣元

| 科 目 | | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|-----|----|---|----|----------------------------|--------------|------------|-------------|-----------------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | 保留數(4) | |
| | | | | | | | | | 備註 (預付款) | |
| | 01 | | | 5702002300100 人員維持 | 2,061,000 | - | 2,061,000 | 2,061,000 | 231,626 | 90,194 |
| | | | | | - | - | | 1,970,806 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 10 | 100000 人事費 | 2,061,000 | - | 2,061,000 | 2,061,000 | 231,626 | 90,194 |
| | | | | | - | - | | 1,970,806 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| 02 | | | | 5802002020000 道路改善及交通管理 | 191,337,000 | - | 200,829,000 | 200,829,000 | 40,518,788 | 724,511 |
| | | | | | 11,377,000 | -1,885,000 | | | 126,347,646 | |
| | | | | | - | - | | | - | 20,911,287 |
| | | | | | - | - | | 73,756,843 | | |
| | 01 | | | 5802002020100 道路改善工程 | 4,529,000 | - | 4,529,000 | 4,529,000 | 1,014,903 | 85,482 |
| | | | | | - | - | | 4,443,518 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 20 | 200000 業務費 | 4,529,000 | - | 4,529,000 | 4,529,000 | 1,014,903 | 85,482 |
| | | | | | - | - | | 4,443,518 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | 03 | | | 5802002020300 交通管理業務 | 186,808,000 | - | 196,300,000 | 196,300,000 | 39,503,885 | 639,029 |
| | | | | | 11,377,000 | -1,885,000 | | | 121,904,128 | |
| | | | | | - | - | | | - | 20,911,287 |
| | | | | | - | - | | 73,756,843 | | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第15頁

單位：新臺幣元

| 科 目 | | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|-----|----|---|----|---------------------------|--------------|------------|-------------|-----------------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | 保留數(4) | |
| | | | | | | | | | 備註 (預付款) | |
| | | | 20 | 200000 業務費 | 71,996,000 | - | 95,752,000 | 95,752,000 | 32,192,402 | 565,140 |
| | | | | | 23,756,000 | - | | | 75,496,880 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | 19,689,980 | - |
| | | | 40 | 400000 獎補助費 | 114,812,000 | - | 100,548,000 | 100,548,000 | 7,311,483 | 73,889 |
| | | | | | -12,379,000 | -1,885,000 | | | 46,407,248 | - |
| | | | | | - | - | | | - | 20,911,287 |
| | | | | | - | - | | | 54,066,863 | - |
| 30 | | | | 5802002300000 公務人員維持 | 57,580,000 | - | 59,779,000 | 59,779,000 | 1,356,606 | 616,896 |
| | | | | | - | - | | | 59,162,104 | - |
| | | | | | - | 2,199,000 | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 5802002300100 人員維持 | 57,580,000 | - | 59,779,000 | 59,779,000 | 1,356,606 | 616,896 |
| | | | | | - | - | | | 59,162,104 | - |
| | | | | | - | 2,199,000 | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 100000 人事費 | 57,580,000 | - | 59,779,000 | 59,779,000 | 1,356,606 | 616,896 |
| | | | | | - | - | | | 59,162,104 | - |
| | | | | | - | 2,199,000 | | | - | - |
| | | | | | - | - | | | - | - |
| 02 | | | | 5902002020000 原住民族部落工程 | 42,005,000 | - | 36,660,000 | 36,660,000 | 26,733,066 | 324,508 |
| | | | | | -5,478,000 | - | | | 32,989,446 | - |
| | | | | | - | 133,000 | | | 523,546 | - |
| | | | | | - | - | | | 2,822,500 | - |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第16頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|----|---|---------------------------|--------------|-----------|-----------------------|-------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| | 01 | | | 5902002020100 原住民族部落工程 | 42,005,000 | - | 36,660,000 | 36,660,000 | 26,733,066 | 324,508 |
| | | | | | -5,478,000 | - | | | 32,989,446 | |
| | | | | | - | 133,000 | | | 523,546 | - |
| | | | | | - | - | | | 2,822,500 | |
| | | 20 | | 200000 業務費 | 42,005,000 | - | 36,660,000 | 36,660,000 | 26,733,066 | 324,508 |
| | | | | | -5,478,000 | - | | | 32,989,446 | |
| | | | | | - | 133,000 | | | 523,546 | - |
| | | | | | - | - | | | 2,822,500 | |
| | 04 | | | 5902002040000 觀光產業發展 | 230,746,000 | 1,097,000 | 306,455,000 | 306,455,000 | 84,996,838 | 32,125,268 |
| | | | | | 74,612,000 | - | | | 235,271,790 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | 39,057,942 | - |
| | 01 | | | 5902002040100 觀光產業發展 | 230,746,000 | 1,097,000 | 306,455,000 | 306,455,000 | 84,996,838 | 32,125,268 |
| | | | | | 74,612,000 | - | | | 235,271,790 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | 39,057,942 | - |
| | | 20 | | 200000 業務費 | 219,216,000 | - | 232,951,000 | 232,951,000 | 59,923,018 | 10,365,993 |
| | | | | | 14,585,000 | -850,000 | | | 202,817,065 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | 19,767,942 | - |
| | | 40 | | 400000 獎補助費 | 11,530,000 | 1,097,000 | 73,504,000 | 73,504,000 | 25,073,820 | 21,759,275 |
| | | | | | 60,027,000 | 850,000 | | | 32,454,725 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | 19,290,000 | - |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第17頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|----|---|---------------------------|--------------|-----------|-----------------------|-------------------|-------------------------------------|-----------|
| | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) | |
| 款 | 項 | 目 | 節 | 代碼及名稱 | 預算追加(減)數 | | 經費流用數 | 截至本月止 累計實現數(2) | | |
| | | | | | 第一預備金 | | 調整待遇準備 | 應付數(3) | | |
| | | | | | 各類員工 待遇準備 | | 預算調整數 | 保留數(4) | 備註 (預付款) | |
| | | | | | | | | | | |
| 05 | | | | 5902002050000 青年發展培育業務 | 43,172,000 | 4,200,000 | 47,372,000 | 47,372,000 | 15,733,843 | 2,345,395 |
| | | | | | - | - | | | 40,446,605 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 4,580,000 | |
| | 01 | | | 5902002050100 青年發展培育業務 | 43,172,000 | 4,200,000 | 47,372,000 | 47,372,000 | 15,733,843 | 2,345,395 |
| | | | | | - | - | | | 40,446,605 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 4,580,000 | |
| | | 20 | | 200000 業務費 | 35,822,000 | - | 35,472,000 | 35,472,000 | 15,145,016 | 433,592 |
| | | | | | - | -350,000 | | | 34,658,408 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 380,000 | |
| | | 40 | | 400000 獎補助費 | 7,350,000 | 4,200,000 | 11,900,000 | 11,900,000 | 588,827 | 1,911,803 |
| | | | | | - | 350,000 | | | 5,788,197 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 4,200,000 | |
| 30 | | | | 5902002300000 公務人員維持 | 35,022,000 | - | 38,359,000 | 38,359,000 | 1,137,789 | 949,182 |
| | | | | | - | - | | | 37,409,818 | |
| | | | | | - | 3,337,000 | | | - | |
| | | | | | - | - | | | - | |
| | 01 | | | 5902002300100 人員維持 | 35,022,000 | - | 38,359,000 | 38,359,000 | 1,137,789 | 949,182 |
| | | | | | - | - | | | 37,409,818 | |
| | | | | | - | 3,337,000 | | | - | |
| | | | | | - | - | | | - | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第18頁

單位：新臺幣元

| 科 目 | | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|-------------|----|---|----|-------------------------|--------------|-----------|-------------|-----------------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | 保留數(4) | | |
| 備註 (預付款) | | | | | | | | | | |
| | | | 10 | 100000 人事費 | 35,022,000 | - | 38,359,000 | 38,359,000 | 1,137,789 | 949,182 |
| | | | | | - | - | | | 37,409,818 | |
| | | | | | - | 3,337,000 | | | - | - |
| | | | | | - | - | | | - | - |
| 01 | | | | 6102002010000 社會保險業務 | 128,208,000 | - | 131,008,000 | 131,008,000 | 36,374,750 | 602,655 |
| | | | | | 2,800,000 | - | | | 130,405,345 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 6102002010100 社會保險業務 | 128,208,000 | - | 131,008,000 | 131,008,000 | 36,374,750 | 602,655 |
| | | | | | 2,800,000 | - | | | 130,405,345 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 200000 業務費 | 8,789,000 | - | 8,789,000 | 8,789,000 | 599,302 | 602,655 |
| | | | | | - | - | | | 8,186,345 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 40 | 400000 獎補助費 | 119,419,000 | - | 122,219,000 | 122,219,000 | 35,775,448 | - |
| | | | | | 2,800,000 | - | | | 122,219,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 01 | | | | 6202002010000 社會救濟業務 | 272,248,000 | - | 272,710,000 | 272,710,000 | 31,398,917 | 4,523,949 |
| | | | | | 160,000 | -253,000 | | | 267,699,051 | |
| | | | | | - | 555,000 | | | 159,500 | 159,500 |
| | | | | | - | - | | | 327,500 | - |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第19頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|---|----|-------------------------|---------------|------------|-----------------------|---------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| | 01 | | | 6202002010100 社會救濟業務 | 272,248,000 | - | 272,710,000 | 272,710,000 | 31,398,917 | 4,523,949 |
| | | | | | 160,000 | -253,000 | | 267,699,051 | | |
| | | | | | - | 555,000 | | 159,500 | | 159,500 |
| | | | | | - | - | | 327,500 | | |
| | | | 10 | 100000 人事費 | 4,645,000 | - | 4,793,000 | 4,793,000 | 396,585 | 321,793 |
| | | | | | 148,000 | - | | 4,471,207 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 20 | 200000 業務費 | 12,780,000 | - | 13,102,000 | 13,102,000 | 2,989,053 | 2,164,109 |
| | | | | | 20,000 | -253,000 | | 10,610,391 | | |
| | | | | | - | 555,000 | | - | | |
| | | | | | - | - | | 327,500 | | |
| | | | 40 | 400000 獎補助費 | 254,823,000 | - | 254,815,000 | 254,815,000 | 28,013,279 | 2,038,047 |
| | | | | | -8,000 | - | | 252,617,453 | | |
| | | | | | - | - | | 159,500 | | 159,500 |
| | | | | | - | - | | - | | |
| 01 | | | | 6302002010000 社政業務 | 2,862,257,000 | - | 2,926,295,000 | 2,926,295,000 | 366,798,243 | 117,702,872 |
| | | | | | 72,237,000 | -8,199,000 | | 2,667,179,253 | | |
| | | | | | - | - | | 1,849,209 | | 2,225,000 |
| | | | | | - | - | | 139,563,666 | | |
| | 01 | | | 6302002010100 社政業務 | 2,862,257,000 | - | 2,926,295,000 | 2,926,295,000 | 366,798,243 | 117,702,872 |
| | | | | | 72,237,000 | -8,199,000 | | 2,667,179,253 | | |
| | | | | | - | - | | 1,849,209 | | 2,225,000 |
| | | | | | - | - | | 139,563,666 | | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第20頁

單位：新臺幣元

| 科 目 | | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|-----|----|---|----|-------------------------|---------------|------------|---------------|-----------------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | 保留數(4) | |
| | | | | | | | | | 備註 (預付款) | |
| | | | 10 | 100000 人事費 | 115,066,000 | - | 111,189,000 | 111,189,000 | 16,977,878 | 17,245,121 |
| | | | | | -3,877,000 | - | | | 93,943,879 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 200000 業務費 | 191,877,000 | - | 187,886,000 | 187,886,000 | 37,054,386 | 17,631,379 |
| | | | | | -4,040,000 | 49,000 | | | 154,339,790 | |
| | | | | | - | - | | | 632,490 | 750,000 |
| | | | | | - | - | | | 15,282,341 | |
| | | | 40 | 400000 獎補助費 | 2,555,314,000 | - | 2,627,220,000 | 2,627,220,000 | 312,765,979 | 82,826,372 |
| | | | | | 80,154,000 | -8,248,000 | | | 2,418,895,584 | |
| | | | | | - | - | | | 1,216,719 | 1,475,000 |
| | | | | | - | - | | | 124,281,325 | |
| 30 | | | | 6302002300000 公務人員維持 | 62,430,000 | - | 66,328,000 | 66,328,000 | 2,349,595 | 1,906,062 |
| | | | | | - | - | | | 64,421,938 | |
| | | | | | - | 3,898,000 | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 6302002300100 人員維持 | 62,430,000 | - | 66,328,000 | 66,328,000 | 2,349,595 | 1,906,062 |
| | | | | | - | - | | | 64,421,938 | |
| | | | | | - | 3,898,000 | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 100000 人事費 | 62,430,000 | - | 66,328,000 | 66,328,000 | 2,349,595 | 1,906,062 |
| | | | | | - | - | | | 64,421,938 | |
| | | | | | - | 3,898,000 | | | - | - |
| | | | | | - | - | | | - | - |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第21頁

單位：新臺幣元

| 科 目 | | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|-----|---|----|---|------------------------------|--------------|------------|------------|-----------------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | 保留數(4) | |
| | | | | | | | | | 備註 (預付款) | |
| 01 | | | | 6402002010000 勞動行政及就業輔導業務 | 58,694,000 | - | 58,694,000 | 58,694,000 | 11,400,576 | 7,235,408 |
| | | | | | -558,000 | -465,000 | | 51,408,592 | | |
| | | | | | - | 1,023,000 | | 50,000 | - | |
| | | | | | - | - | | - | - | |
| 01 | | | | 6402002010100 勞動行政及就業輔導業務 | 58,694,000 | - | 58,694,000 | 58,694,000 | 11,400,576 | 7,235,408 |
| | | | | | -558,000 | -465,000 | | 51,408,592 | | |
| | | | | | - | 1,023,000 | | 50,000 | - | |
| | | | | | - | - | | - | - | |
| | | 10 | | 100000 人事費 | 3,372,000 | - | 3,468,000 | 3,468,000 | 703,743 | 183,690 |
| | | | | | - | - | | 3,284,310 | | |
| | | | | | - | 96,000 | | - | - | |
| | | | | | - | - | | - | - | |
| | | 20 | | 200000 業務費 | 44,633,000 | - | 46,386,000 | 46,386,000 | 8,212,902 | 5,393,476 |
| | | | | | -551,000 | 1,377,000 | | 40,942,524 | | |
| | | | | | - | 927,000 | | 50,000 | - | |
| | | | | | - | - | | - | - | |
| | | 40 | | 400000 獎補助費 | 10,689,000 | - | 8,840,000 | 8,840,000 | 2,483,931 | 1,658,242 |
| | | | | | -7,000 | -1,842,000 | | 7,181,758 | | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| 01 | | | | 7202002010000 國宅業務 | 5,800,000 | - | 1,800,000 | 1,800,000 | 496 | 497 |
| | | | | | -4,000,000 | - | | 948,473 | | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | 851,030 | - | |

花蓮縣政府
經費累計表

中華民國114年1月1日至114年12月31日

頁數：第22頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|----|---|-------------------------|--------------|---------|-----------------------|-----------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| | 01 | | | 7202002010100 國宅業務 | 5,800,000 | - | 1,800,000 | 1,800,000 | 496 | 497 |
| | | | | | -4,000,000 | - | | | 948,473 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 851,030 | |
| | | 20 | | 200000 業務費 | 5,800,000 | - | 1,800,000 | 1,800,000 | 496 | 497 |
| | | | | | -4,000,000 | - | | | 948,473 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 851,030 | |
| | 02 | | | 7202002020000 社區發展業務 | 8,114,000 | - | 8,114,000 | 8,114,000 | 2,787,230 | 10,619 |
| | | | | | - | - | | | 7,873,141 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 230,240 | |
| | 01 | | | 7202002020100 社區發展業務 | 8,114,000 | - | 8,114,000 | 8,114,000 | 2,787,230 | 10,619 |
| | | | | | - | - | | | 7,873,141 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 230,240 | |
| | | 20 | | 200000 業務費 | 2,535,000 | - | 2,622,000 | 2,622,000 | 615,496 | 8,493 |
| | | | | | - | 87,000 | | | 2,613,507 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |
| | | 40 | | 400000 獎補助費 | 5,579,000 | - | 5,492,000 | 5,492,000 | 2,171,734 | 2,126 |
| | | | | | - | -87,000 | | | 5,259,634 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 230,240 | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第23頁

單位：新臺幣元

| 科 目 | | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|-----|----|----|---|------------------------|----------------|-------------|----------------|-----------------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | 保留數(4) | |
| | | | | | | | | | 備註 (預付款) | |
| 01 | | | | 8102002010000 債務付息 | 127,200,000 | - | 127,200,000 | 127,200,000 | 6,535,931 | 6,968,744 |
| | | | | | - | - | | 120,231,256 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 01 | | | 8102002010100 債務付息 | 127,200,000 | - | 127,200,000 | 127,200,000 | 6,535,931 | 6,968,744 |
| | | | | | - | - | | 120,231,256 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | 50 | | 500000 債務費 | 127,200,000 | - | 127,200,000 | 127,200,000 | 6,535,931 | 6,968,744 |
| | | | | | - | - | | 120,231,256 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | 經常門合計 | 14,969,029,000 | 36,896,000 | 15,352,911,000 | 15,350,951,000 | 1,674,587,739 | 407,919,948 |
| | | | | | 257,119,000 | -38,882,000 | | | 14,219,131,076 | |
| | | | | | 6,000,000 | 122,749,000 | | | 96,898,324 | 89,785,019 |
| | | | | | - | - | | 627,001,652 | - | |
| 01 | | | | 3202002010000 一般行政 | 3,686,000 | - | 4,173,000 | 4,173,000 | 295,065 | 14,778 |
| | | | | | - | 487,000 | | 4,158,222 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 01 | | | 3202002010100 一般行政* | 3,686,000 | - | 4,173,000 | 4,173,000 | 295,065 | 14,778 |
| | | | | | - | 487,000 | | 4,158,222 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第24頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|---|----|------------------------|--------------|---------|-----------------------|-----------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| | | | 30 | 300000 設備及投資* | 3,686,000 | - | 4,173,000 | 4,173,000 | 295,065 | 14,778 |
| | | | | | - | 487,000 | | 4,158,222 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| 02 | | | | 3202002020000 主計業務 | 65,000 | - | 74,000 | 74,000 | - | 29 |
| | | | | | - | 9,000 | | 73,971 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 01 | | | 3202002020100 主計業務* | 65,000 | - | 74,000 | 74,000 | - | 29 |
| | | | | | - | 9,000 | | 73,971 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 30 | 300000 設備及投資* | 65,000 | - | 74,000 | 74,000 | - | 29 |
| | | | | | - | 9,000 | | 73,971 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| 03 | | | | 3202002030000 人事業務 | 200,000 | - | 200,000 | 200,000 | 12,045 | 2,268 |
| | | | | | - | - | | 197,732 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 01 | | | 3202002030100 人事業務* | 200,000 | - | 200,000 | 200,000 | 12,045 | 2,268 |
| | | | | | - | - | | 197,732 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第25頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|---|----|---------------------------|--------------|--------|-----------------------|------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| | | | 30 | 300000 設備及投資* | 200,000 | - | 200,000 | 200,000 | 12,045 | 2,268 |
| | | | | | - | - | | 197,732 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| 05 | | | | 3202002050000 政風業務 | 100,000 | - | 100,000 | 100,000 | - | 1,530 |
| | | | | | - | - | | 98,470 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | 01 | | | 3202002050100 政風業務* | 100,000 | - | 100,000 | 100,000 | - | 1,530 |
| | | | | | - | - | | 98,470 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 30 | 300000 設備及投資* | 100,000 | - | 100,000 | 100,000 | - | 1,530 |
| | | | | | - | - | | 98,470 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| 90 | | | | 3202002900000 一般建築及設備 | 28,030,000 | - | 28,030,000 | 28,030,000 | 18,393,624 | 216,822 |
| | | | | | - | - | | 22,887,494 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 4,925,684 | | |
| | | | | | - | - | | - | | |
| | 01 | | | 3202002900100 一般建築及設備* | 28,030,000 | - | 28,030,000 | 28,030,000 | 18,393,624 | 216,822 |
| | | | | | - | - | | 22,887,494 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 4,925,684 | | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第26頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|---|----|-------------------------|--------------|-----------|-----------------------|-------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| | | | 30 | 300000 設備及投資* | 28,030,000 | - | 28,030,000 | 28,030,000 | 18,393,624 | 216,822 |
| | | | | | - | - | | 22,887,494 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 4,925,684 | | |
| 10 | | | | 3702002100000 民政業務 | 68,120,000 | - | 85,445,000 | 85,445,000 | 10,149,244 | 2,886,901 |
| | | | | | 16,740,000 | 585,000 | | | 43,924,863 | |
| | | | | | - | - | | 2,548,000 | | |
| | | | | | - | - | | 36,085,236 | | |
| | 01 | | | 3702002100100 民政業務* | 68,120,000 | - | 85,445,000 | 85,445,000 | 10,149,244 | 2,886,901 |
| | | | | | 16,740,000 | 585,000 | | | 43,924,863 | |
| | | | | | - | - | | 2,548,000 | | |
| | | | | | - | - | | 36,085,236 | | |
| | | | 30 | 300000 設備及投資* | 8,780,000 | - | 9,365,000 | 9,365,000 | - | 235,559 |
| | | | | | - | 585,000 | | 2,433,867 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 6,695,574 | | |
| | | | 40 | 400000 獎補助費* | 59,340,000 | - | 76,080,000 | 76,080,000 | 10,149,244 | 2,651,342 |
| | | | | | 16,740,000 | - | | | 41,490,996 | |
| | | | | | - | - | | 2,548,000 | | |
| | | | | | - | - | | 29,389,662 | | |
| 11 | | | | 3702002110000 原住民族業務 | 190,326,000 | - | 183,769,000 | 183,769,000 | 65,240,187 | 9,631,452 |
| | | | | | -11,817,000 | 5,260,000 | | | 138,934,337 | |
| | | | | | - | - | | 866,104 | | |
| | | | | | - | - | | 34,337,107 | | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第27頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|---|----|---|--------------------------|--------------|-----------|-----------------------|-------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| 01 | | | | 3702002110100 原住民族業務* | 190,326,000 | - | 183,769,000 | 183,769,000 | 65,240,187 | 9,631,452 |
| | | | | | -11,817,000 | 5,260,000 | | 138,934,337 | | |
| | | | | | - | - | | 866,104 | | |
| | | | | | - | - | | 34,337,107 | | |
| | | 30 | | 300000 設備及投資* | 146,235,000 | - | 131,945,000 | 131,945,000 | 59,498,401 | 3,453,511 |
| | | | | | -18,670,000 | 4,380,000 | | 99,921,278 | | |
| | | | | | - | - | | 528,104 | | |
| | | | | | - | - | | 28,042,107 | | |
| | | 40 | | 400000 獎補助費* | 44,091,000 | - | 51,824,000 | 51,824,000 | 5,741,786 | 6,177,941 |
| | | | | | 6,853,000 | 880,000 | | 39,013,059 | | |
| | | | | | - | - | | 338,000 | | |
| | | | | | - | - | | 6,295,000 | | |
| 12 | | | | 3702002120000 地政業務 | 43,007,000 | - | 51,858,000 | 51,858,000 | 11,042,814 | 5,368,577 |
| | | | | | 8,600,000 | 251,000 | | 27,976,549 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 18,512,874 | | |
| 01 | | | | 3702002120100 地政業務* | 43,007,000 | - | 51,858,000 | 51,858,000 | 11,042,814 | 5,368,577 |
| | | | | | 8,600,000 | 251,000 | | 27,976,549 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 18,512,874 | | |
| | | 20 | | 200000 業務費* | 74,000 | - | 74,000 | 74,000 | - | - |
| | | | | | - | - | | 74,000 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第28頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|----|---|--------------------------|--------------|---------|-----------------------|------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| | | 30 | | 300000 設備及投資* | 42,933,000 | - | 51,784,000 | 51,784,000 | 11,042,814 | 5,368,577 |
| | | | | | 8,600,000 | 251,000 | | | 27,902,549 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 18,512,874 | |
| 13 | | | | 3702002130000 客家事務業務 | 42,283,000 | - | 95,942,000 | 95,942,000 | 21,416,704 | 2,806,869 |
| | | | | | 53,548,000 | 111,000 | | | 56,018,151 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 37,116,980 | |
| | 01 | | | 3702002130100 客家事務業務* | 42,283,000 | - | 95,942,000 | 95,942,000 | 21,416,704 | 2,806,869 |
| | | | | | 53,548,000 | 111,000 | | | 56,018,151 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 37,116,980 | |
| | | 30 | | 300000 設備及投資* | 25,083,000 | - | 39,194,000 | 39,194,000 | 7,748,012 | 666,375 |
| | | | | | 14,000,000 | 111,000 | | | 27,115,304 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 11,412,321 | |
| | | 40 | | 400000 獎補助費* | 17,200,000 | - | 56,748,000 | 56,748,000 | 13,668,692 | 2,140,494 |
| | | | | | 39,548,000 | - | | | 28,902,847 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 25,704,659 | |
| 01 | | | | 4002002010000 財政及公產業務 | 156,000 | - | 156,000 | 156,000 | - | 7,423 |
| | | | | | - | - | | | 148,577 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第29頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|---|----|---------------------------|--------------|-----------|-----------------------|-------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| | 01 | | | 4002002010100 財政及公產業務* | 156,000 | - | 156,000 | 156,000 | - | 7,423 |
| | | | | | - | - | | 148,577 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 30 | 300000 設備及投資* | 156,000 | - | 156,000 | 156,000 | - | 7,423 |
| | | | | | - | - | | 148,577 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 01 | | | 5102002010000 教育業務 | 838,227,000 | - | 997,357,000 | 997,357,000 | 202,497,646 | 87,265,270 |
| | | | | | 159,130,000 | - | | 793,814,008 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | 116,277,722 | - | |
| | 01 | | | 5102002010100 教育業務* | 838,227,000 | - | 997,357,000 | 997,357,000 | 202,497,646 | 87,265,270 |
| | | | | | 159,130,000 | - | | 793,814,008 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | 116,277,722 | - | |
| | | | 40 | 400000 獎補助費* | 838,227,000 | - | 997,357,000 | 997,357,000 | 202,497,646 | 87,265,270 |
| | | | | | 159,130,000 | - | | 793,814,008 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | 116,277,722 | - | |
| | 01 | | | 5302002010000 宗教禮俗 | 87,149,000 | - | 93,119,000 | 93,119,000 | 4,078,191 | 2,108,937 |
| | | | | | - | 5,970,000 | | 4,078,191 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | 86,931,872 | - | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第30頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|---|----|------------------------|--------------|------------|-----------------------|---------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| | 01 | | | 5302002010100 宗教禮俗* | 87,149,000 | - | 93,119,000 | 93,119,000 | 4,078,191 | 2,108,937 |
| | | | | | - | 5,970,000 | | 4,078,191 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 86,931,872 | | |
| | | | 30 | 300000 設備及投資* | 44,200,000 | - | 50,170,000 | 50,170,000 | 905,227 | 22,325 |
| | | | | | - | 5,970,000 | | 905,227 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 49,242,448 | | |
| | | | 40 | 400000 獎補助費* | 42,949,000 | - | 42,949,000 | 42,949,000 | 3,172,964 | 2,086,612 |
| | | | | | - | - | | 3,172,964 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 37,689,424 | | |
| 01 | | | | 5602002010000 農業業務 | 800,181,000 | 350,000 | 1,056,588,000 | 1,056,588,000 | 207,351,821 | 87,388,501 |
| | | | | | 240,870,000 | 15,187,000 | | 431,410,359 | | |
| | | | | | - | - | | 21,257,196 | | 26,241,000 |
| | | | | | - | - | | 516,531,944 | | |
| 01 | | | | 5602002010100 農業業務* | 800,181,000 | 350,000 | 1,056,588,000 | 1,056,588,000 | 207,351,821 | 87,388,501 |
| | | | | | 240,870,000 | 15,187,000 | | 431,410,359 | | |
| | | | | | - | - | | 21,257,196 | | 26,241,000 |
| | | | | | - | - | | 516,531,944 | | |
| | | | 30 | 300000 設備及投資* | 738,462,000 | 350,000 | 991,413,000 | 991,413,000 | 201,627,557 | 70,666,158 |
| | | | | | 237,870,000 | 14,731,000 | | 385,957,702 | | |
| | | | | | - | - | | 21,257,196 | | 26,241,000 |
| | | | | | - | - | | 513,531,944 | | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第31頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-------------|----|---|----|------------------------|--------------|---------|-----------------------|-------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| 備註 (預付款) | | | | | | | | | | |
| | | | 40 | 400000 獎補助費* | 61,719,000 | - | 65,175,000 | 65,175,000 | 5,724,264 | 16,722,343 |
| | | | | | 3,000,000 | 456,000 | | | 45,452,657 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 3,000,000 | |
| 02 | | | | 5602002020000 水利業務 | 542,547,000 | - | 467,140,000 | 467,140,000 | 85,994,394 | 41,442,750 |
| | | | | | -75,407,000 | - | | | 342,201,003 | |
| | | | | | - | - | | | 9,566,614 | |
| | | | | | - | - | | | 73,929,633 | |
| | 01 | | | 5602002020100 水利業務* | 542,547,000 | - | 467,140,000 | 467,140,000 | 85,994,394 | 41,442,750 |
| | | | | | -75,407,000 | - | | | 342,201,003 | |
| | | | | | - | - | | | 9,566,614 | |
| | | | | | - | - | | | 73,929,633 | |
| | | | 30 | 300000 設備及投資* | 525,547,000 | - | 424,150,000 | 424,150,000 | 85,777,783 | 40,779,732 |
| | | | | | -101,397,000 | - | | | 326,903,403 | |
| | | | | | - | - | | | 8,849,994 | |
| | | | | | - | - | | | 47,616,871 | |
| | | | 40 | 400000 獎補助費* | 17,000,000 | - | 42,990,000 | 42,990,000 | 216,611 | 663,018 |
| | | | | | 25,990,000 | - | | | 15,297,600 | |
| | | | | | - | - | | | 716,620 | |
| | | | | | - | - | | | 26,312,762 | |
| 01 | | | | 5702002010000 工商業管理 | 20,278,000 | - | 20,278,000 | 20,278,000 | 321,967 | 2,477,105 |
| | | | | | - | - | | | 8,769,909 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 9,030,986 | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第32頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-------------|----|---|----|--------------------------|--------------|---------|-----------------------|---------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| 備註 (預付款) | | | | | | | | | | |
| | 01 | | | 5702002010100 工商業管理* | 20,278,000 | - | 20,278,000 | 20,278,000 | 321,967 | 2,477,105 |
| | | | | | - | - | | 8,769,909 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 9,030,986 | - | |
| | | | 30 | 300000 設備及投資* | 18,778,000 | - | 18,778,000 | 18,778,000 | 321,967 | 977,105 |
| | | | | | - | - | | 8,769,909 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 9,030,986 | - | |
| | | | 40 | 400000 獎補助費* | 1,500,000 | - | 1,500,000 | 1,500,000 | - | 1,500,000 |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | 03 | | | 5702002030000 建設事業業務 | 487,404,000 | - | 1,154,186,000 | 1,154,186,000 | 50,800,559 | 24,278,471 |
| | | | | | 666,562,000 | 220,000 | | 432,120,891 | | |
| | | | | | - | - | | 2,027,037 | - | |
| | | | | | - | - | | 695,759,601 | - | |
| | | | | | - | - | | - | | |
| | 01 | | | 5702002030100 建設事業業務* | 487,404,000 | - | 1,154,186,000 | 1,154,186,000 | 50,800,559 | 24,278,471 |
| | | | | | 666,562,000 | 220,000 | | 432,120,891 | | |
| | | | | | - | - | | 2,027,037 | - | |
| | | | | | - | - | | 695,759,601 | - | |
| | | | | | - | - | | - | | |
| | | | 30 | 300000 設備及投資* | 441,379,000 | - | 476,661,000 | 476,661,000 | 30,111,916 | 17,548,183 |
| | | | | | 35,062,000 | 220,000 | | 325,560,213 | | |
| | | | | | - | - | | 2,027,037 | - | |
| | | | | | - | - | | 131,525,567 | - | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第33頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-------------|----|---|----|----------------------------|---------------|-----------|-----------------------|---------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| 備註 (預付款) | | | | | | | | | | |
| | | | 40 | 400000 獎補助費* | 46,025,000 | - | 677,525,000 | 677,525,000 | 20,688,643 | 6,730,288 |
| | | | | | 631,500,000 | - | | | 106,560,678 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 564,234,034 | |
| 02 | | | | 5802002020000 道路改善及交通管理 | 1,732,176,000 | - | 2,355,607,000 | 2,355,607,000 | 327,936,881 | 79,808,579 |
| | | | | | 621,546,000 | 1,885,000 | | | 723,355,743 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 1,552,442,678 | |
| | 01 | | | 5802002020100 道路改善工程* | 1,661,594,000 | - | 2,299,052,000 | 2,299,052,000 | 323,659,800 | 68,775,993 |
| | | | | | 637,458,000 | - | | | 718,448,751 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 1,511,827,256 | |
| | | | 30 | 300000 設備及投資* | 1,508,792,000 | - | 1,844,941,000 | 1,844,941,000 | 232,411,255 | 30,935,111 |
| | | | | | 336,149,000 | - | | | 474,049,414 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 1,339,956,475 | |
| | | | 40 | 400000 獎補助費* | 152,802,000 | - | 454,111,000 | 454,111,000 | 91,248,545 | 37,840,882 |
| | | | | | 301,309,000 | - | | | 244,399,337 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 171,870,781 | |
| | 03 | | | 5802002020300 交通管理業務* | 70,582,000 | - | 56,555,000 | 56,555,000 | 4,277,081 | 11,032,586 |
| | | | | | -15,912,000 | 1,885,000 | | | 4,906,992 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 40,615,422 | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第34頁

單位：新臺幣元

| 科 目 | | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|-----|----|---|----|--------------------------|--------------|-----------|-------------|-----------------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | 保留數(4) | |
| | | | | | | | | | 備註 (預付款) | |
| | | | 30 | 300000 設備及投資* | 60,582,000 | - | 46,555,000 | 46,555,000 | 4,277,081 | 1,032,586 |
| | | | | | -15,912,000 | 1,885,000 | | | 4,906,992 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 40,615,422 | |
| | | | 40 | 400000 獎補助費* | 10,000,000 | - | 10,000,000 | 10,000,000 | - | 10,000,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |
| 01 | | | | 5902002010000 其他公共工程 | 211,000,000 | - | 276,000,000 | 276,000,000 | 67,784,240 | 14,484,224 |
| | | | | | 65,000,000 | - | | | 134,515,789 | |
| | | | | | - | - | | | 517,274 | - |
| | | | | | - | - | | | 126,482,713 | |
| | 01 | | | 5902002010100 其他公共工程* | 211,000,000 | - | 276,000,000 | 276,000,000 | 67,784,240 | 14,484,224 |
| | | | | | 65,000,000 | - | | | 134,515,789 | |
| | | | | | - | - | | | 517,274 | - |
| | | | | | - | - | | | 126,482,713 | |
| | | | 30 | 300000 設備及投資* | 170,000,000 | - | 235,000,000 | 235,000,000 | 55,448,316 | 12,856,430 |
| | | | | | 65,000,000 | - | | | 122,030,240 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | 100,113,330 | |
| | | | 40 | 400000 獎補助費* | 41,000,000 | - | 41,000,000 | 41,000,000 | 12,335,924 | 1,627,794 |
| | | | | | - | - | | | 12,485,549 | |
| | | | | | - | - | | | 517,274 | - |
| | | | | | - | - | | | 26,369,383 | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第35頁

單位：新臺幣元

| 科 目 | | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---------|-------|----------------------------|-------------|-------------------|-------------|-------------|-------------|-----------------------|-------|-------------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| 款 項 目 節 | 代碼及名稱 | 預算追加(減)數 | 經費流用數 | 截至本月止 累計實現數(2) | | | | | | |
| | | 第一預備金 | 調整待遇準備 | 應付數(3) | | | | | | |
| | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | 備註 (預付款) | | | | | |
| | | | | | | | | | | |
| 02 | | 5902002020000 原住民族部落工程 | 454,438,000 | 4,000,000 | 485,220,000 | 485,220,000 | 59,023,987 | 57,153,794 | | |
| | | | 26,782,000 | - | | | 233,388,414 | | | |
| | | | - | - | | | 26,926,975 | | | |
| | | | - | - | | | 167,750,817 | | | |
| 01 | | 5902002020100 原住民族部落工程* | 454,438,000 | 4,000,000 | 485,220,000 | 485,220,000 | 59,023,987 | 57,153,794 | | |
| | | | 26,782,000 | - | | | 233,388,414 | | | |
| | | | - | - | | | 26,926,975 | | | |
| | | | - | - | | | 167,750,817 | | | |
| | | 20 200000 業務費* | 8,000,000 | - | 9,000,000 | 9,000,000 | 3,400,000 | - | | |
| | | | 1,000,000 | - | | | 8,200,000 | | | |
| | | | - | - | | | 800,000 | | | |
| | | | - | - | | | - | | | |
| | | 30 300000 設備及投資* | 178,034,000 | 4,000,000 | 179,413,346 | 179,413,346 | 14,687,975 | 27,894,785 | | |
| | | | -1,605,000 | -1,015,654 | | | 77,699,328 | | | |
| | | | - | - | | | 2,591,747 | | | |
| | | | - | - | | | 71,227,486 | | | |
| | | 40 400000 獎補助費* | 268,404,000 | - | 296,806,654 | 296,806,654 | 40,936,012 | 29,259,009 | | |
| | | | 27,387,000 | 1,015,654 | | | 147,489,086 | | | |
| | | | - | - | | | 23,535,228 | | | |
| | | | - | - | | | 96,523,331 | | | |
| 04 | | 5902002040000 觀光產業發展 | 235,159,000 | - | 249,806,000 | 249,806,000 | 13,785,916 | 382,527 | | |
| | | | 14,647,000 | - | | | 30,002,273 | | | |
| | | | - | - | | | - | | | |
| | | | - | - | | | 219,421,200 | | | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第36頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-------------|----|----|---|----------------------------|--------------|-----------|-----------------------|-------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| 備註 (預付款) | | | | | | | | | | |
| | 01 | | | 5902002040100 觀光產業發展* | 235,159,000 | - | 249,806,000 | 13,785,916 | 382,527 | |
| | | | | | 14,647,000 | - | | 30,002,273 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 219,421,200 | | |
| | | 30 | | 300000 設備及投資* | 235,159,000 | - | 218,306,000 | 8,385,916 | 382,527 | |
| | | | | | -16,853,000 | - | | 24,602,273 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 193,321,200 | | |
| | | 40 | | 400000 獎補助費* | - | - | 31,500,000 | 5,400,000 | - | |
| | | | | | 31,500,000 | - | | 5,400,000 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | 26,100,000 | - | |
| | 05 | | | 5902002050000 青年發展培育業務 | 300,000 | 2,800,000 | 3,100,000 | - | 73,510 | |
| | | | | | - | - | | 226,490 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | 2,800,000 | - | |
| | 01 | | | 5902002050100 青年發展培育業務* | 300,000 | 2,800,000 | 3,100,000 | - | 73,510 | |
| | | | | | - | - | | 226,490 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | 2,800,000 | - | |
| | | 30 | | 300000 設備及投資* | 300,000 | - | 300,000 | - | 73,510 | |
| | | | | | - | - | | 226,490 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第37頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-------------|----|---|----|--------------------------|--------------|-----------|-----------------------|-------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| 備註 (預付款) | | | | | | | | | | |
| | | | 40 | 400000 獎補助費* | - | 2,800,000 | 2,800,000 | - | - | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 2,800,000 | | |
| 01 | | | | 6202002010000 社會救濟業務 | 4,620,000 | - | 4,873,000 | 4,873,000 | 622,572 | |
| | | | | | - | 253,000 | | - | 621,975 | |
| | | | | | - | - | | 2,954,682 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 1,296,343 | | |
| | 01 | | | 6202002010100 社會救濟業務* | 4,620,000 | - | 4,873,000 | 4,873,000 | 622,572 | |
| | | | | | - | 253,000 | | - | 621,975 | |
| | | | | | - | - | | 2,954,682 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 1,296,343 | | |
| | | | 30 | 300000 設備及投資* | 4,620,000 | - | 4,873,000 | 4,873,000 | 622,572 | |
| | | | | | - | 253,000 | | - | 621,975 | |
| | | | | | - | - | | 2,954,682 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 1,296,343 | | |
| 01 | | | | 6302002010000 社政業務 | 216,190,000 | - | 265,176,000 | 265,176,000 | 53,814,270 | |
| | | | | | 40,787,000 | 8,199,000 | | - | 8,560,944 | |
| | | | | | - | - | | 67,966,971 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 188,648,085 | | |
| | 01 | | | 6302002010100 社政業務* | 216,190,000 | - | 265,176,000 | 265,176,000 | 53,814,270 | |
| | | | | | 40,787,000 | 8,199,000 | | - | 8,560,944 | |
| | | | | | - | - | | 67,966,971 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 188,648,085 | | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第38頁

單位：新臺幣元

| 科 目 | | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
|-----|----|---|----|-------------------------------|--------------|-----------|-------------|-----------------------|-------------------|-------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | | 本月實現數 | 備註 (預付款) | |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | 保留數(4) | | |
| | | | 20 | 200000 業務費* | 460,000 | - | 460,000 | 460,000 | 227,090 | | - |
| | | | | | - | - | | | 227,090 | - | |
| | | | | | - | - | | | - | - | |
| | | | | | - | - | | | 232,910 | - | |
| | | | 30 | 300000 設備及投資* | 209,887,000 | - | 258,622,000 | 258,622,000 | 51,417,352 | 6,306,848 | |
| | | | | | 40,760,000 | 7,975,000 | | | 63,899,977 | - | |
| | | | | | - | - | | | - | - | |
| | | | | | - | - | | | 188,415,175 | - | |
| | | | 40 | 400000 獎補助費* | 5,843,000 | - | 6,094,000 | 6,094,000 | 2,169,828 | 2,254,096 | |
| | | | | | 27,000 | 224,000 | | | 3,839,904 | - | |
| | | | | | - | - | | | - | - | |
| | | | | | - | - | | | - | - | |
| 01 | | | | 6402002010000 勞動行政及就業輔導業務 | 41,663,000 | - | 42,128,000 | 42,128,000 | 9,897,934 | 52,080 | |
| | | | | | - | 465,000 | | | 15,319,720 | - | |
| | | | | | - | - | | | - | - | |
| | | | | | - | - | | | 26,756,200 | - | |
| | 01 | | | 6402002010100 勞動行政及就業輔導業務* | 41,663,000 | - | 42,128,000 | 42,128,000 | 9,897,934 | 52,080 | |
| | | | | | - | 465,000 | | | 15,319,720 | - | |
| | | | | | - | - | | | - | - | |
| | | | | | - | - | | | 26,756,200 | - | |
| | | | 30 | 300000 設備及投資* | 41,663,000 | - | 42,128,000 | 42,128,000 | 9,897,934 | 52,080 | |
| | | | | | - | 465,000 | | | 15,319,720 | - | |
| | | | | | - | - | | | - | - | |
| | | | | | - | - | | | 26,756,200 | - | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第39頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|---|---|----|--------------------------|--------------|-----------|-----------------------|------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| 01 | | | | 7202002010000 國宅業務 | 3,200,000 | 8,164,000 | 35,624,000 | 35,624,000 | 6,261,319 | 3,201,797 |
| | | | | | 24,260,000 | - | | 31,220,522 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 1,201,681 | | |
| 01 | | | | 7202002010100 國宅業務* | 3,200,000 | 8,164,000 | 35,624,000 | 35,624,000 | 6,261,319 | 3,201,797 |
| | | | | | 24,260,000 | - | | 31,220,522 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 1,201,681 | | |
| | | | 20 | 200000 業務費* | - | - | 5,950,000 | 5,950,000 | 4,748,319 | - |
| | | | | | 5,950,000 | - | | 4,748,319 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 1,201,681 | | |
| | | | 30 | 300000 設備及投資* | 3,200,000 | 8,164,000 | 29,674,000 | 29,674,000 | 1,513,000 | 3,201,797 |
| | | | | | 18,310,000 | - | | 26,472,203 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| 02 | | | | 7202002020000 社區發展業務 | 38,659,000 | - | 38,659,000 | 38,659,000 | 102,440 | 40,858 |
| | | | | | - | - | | 919,382 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 37,698,760 | | |
| 01 | | | | 7202002020100 社區發展業務* | 38,659,000 | - | 38,659,000 | 38,659,000 | 102,440 | 40,858 |
| | | | | | - | - | | 919,382 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 37,698,760 | | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第40頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-------------|----|---|----|-----------------------------|----------------|-------------|-----------------------|----------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| 備註 (預付款) | | | | | | | | | | |
| | | | 30 | 300000 設備及投資* | 37,659,000 | - | 37,659,000 | 37,659,000 | - | 25,050 |
| | | | | | - | - | | 49,950 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 37,584,000 | | |
| | | | 40 | 400000 獎補助費* | 1,000,000 | - | 1,000,000 | 1,000,000 | 102,440 | 15,808 |
| | | | | | - | - | | 869,432 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | 114,760 | | |
| | | | | 資本門合計 | 6,089,164,000 | 15,314,000 | 7,994,608,000 | 7,994,608,000 | 1,216,823,820 | 430,277,971 |
| | | | | | 1,851,248,000 | 38,882,000 | | | 3,546,682,713 | |
| | | | | | - | - | | | 63,709,200 | 26,241,000 |
| | | | | | - | - | | | 3,953,938,116 | |
| | | | | 經資門合計 | 21,058,193,000 | 52,210,000 | 23,347,519,000 | 23,345,559,000 | 2,891,411,559 | 838,197,919 |
| | | | | | 2,108,367,000 | - | | | 17,765,813,789 | |
| | | | | | 6,000,000 | 122,749,000 | | | 160,607,524 | 116,026,019 |
| | | | | | - | - | | | 4,580,939,768 | |
| 01 | | | | 7602002010000 公教人員退休撫卹給付 | 1,599,040,305 | - | 1,599,040,305 | 1,599,040,305 | 592,102 | - |
| | | | | | - | - | | | 1,599,040,305 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |
| | 01 | | | 7602002010100 公教人員退休撫卹給付 | 1,599,040,305 | - | 1,599,040,305 | 1,599,040,305 | 592,102 | - |
| | | | | | - | - | | | 1,599,040,305 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第41頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
|-----|----|---|----|---|---------------|--------|-----------------------|---------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | 保留數(4) | |
| | | | 10 | 100000 人事費 | 78,983,440 | - | 78,983,440 | 78,983,440 | 546,502 | - |
| | | | | | - | - | | | 78,983,440 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 40 | 400000 獎補助費 | 1,520,056,865 | - | 1,520,056,865 | 1,520,056,865 | 45,600 | - |
| | | | | | - | - | | | 1,520,056,865 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 02 | | | | 7602002020000 公教人員各項補助及慰問金 | 96,000 | - | 96,000 | 96,000 | 20,000 | - |
| | | | | | - | - | | | 96,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 7602002020100 公務人員因公傷亡慰問金 | 96,000 | - | 96,000 | 96,000 | 20,000 | - |
| | | | | | - | - | | | 96,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 40 | 400000 獎補助費 | 96,000 | - | 96,000 | 96,000 | 20,000 | - |
| | | | | | - | - | | | 96,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 01 | | | | 8602002010000 對鄉(鎮、市、直轄市山地原住民區)之各項補助 | 129,450,000 | - | 129,450,000 | 129,450,000 | 220,000 | - |
| | | | | | - | - | | | 124,200,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | 5,250,000 | - |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第42頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
|-----|----|---|----|---|--------------|--------|-----------------------|-------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | 保留數(4) | |
| | 01 | | | 8602002010100 對鄉(鎮、市、直轄市山地原住民區)之各項補助 | 129,450,000 | - | 129,450,000 | 129,450,000 | 220,000 | - |
| | | | | | - | - | | | 124,200,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | 5,250,000 | - |
| | | | 40 | 400000 獎補助費 | 129,450,000 | - | 129,450,000 | 129,450,000 | 220,000 | - |
| | | | | | - | - | | | 124,200,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | 5,250,000 | - |
| 03 | | | | 8902002030000 公教人員各項補助及慰問金 | 46,085,526 | - | 46,085,526 | 46,085,526 | 617,000 | - |
| | | | | | - | - | | | 46,085,526 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 8902002030100 公教人員各項補助 | 46,085,526 | - | 46,085,526 | 46,085,526 | 617,000 | - |
| | | | | | - | - | | | 46,085,526 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 100000 人事費 | 3,053,398 | - | 3,053,398 | 3,053,398 | - | - |
| | | | | | - | - | | | 3,053,398 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 40 | 400000 獎補助費 | 43,032,128 | - | 43,032,128 | 43,032,128 | 617,000 | - |
| | | | | | - | - | | | 43,032,128 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

花蓮縣政府

經費累計表

中華民國114年1月1日至114年12月31日

頁數：第43頁

單位：新臺幣元

| 科 目 | | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|-----|----|---|----|------------------------|--------------|--------|-------------|-----------------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | 合計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | 保留數(4) | |
| | | | | | | | | | 備註 (預付款) | |
| | | | | 8902002050000 災害準備金 | 638,417,459 | - | 638,417,459 | 638,417,459 | 96,960,769 | 100,840,496 |
| | | | | | - | - | | | 229,183,295 | |
| | | | | | - | - | | | 29,294,993 | 38,600,000 |
| | | | | | - | - | | | 279,098,675 | |
| | 01 | | | 8902002050100 災害準備金 | 638,417,459 | - | 638,417,459 | 638,417,459 | 96,960,769 | 100,840,496 |
| | | | | | - | - | | | 229,183,295 | |
| | | | | | - | - | | | 29,294,993 | 38,600,000 |
| | | | | | - | - | | | 279,098,675 | |
| | | | 20 | 200000 業務費 | 96,280,685 | - | 96,280,685 | 96,280,685 | 12,674,716 | 44,804,572 |
| | | | | | - | - | | | 51,476,113 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 30 | 300000 設備及投資* | 320,232,803 | - | 320,232,803 | 320,232,803 | 65,528,033 | 55,378,386 |
| | | | | | - | - | | | 118,265,162 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | 146,589,255 | |
| | | | 40 | 400000 獎補助費 | 168,943,847 | - | 168,943,847 | 168,943,847 | 18,758,020 | 600,000 |
| | | | | | - | - | | | 59,442,020 | |
| | | | | | - | - | | | 29,294,993 | 38,600,000 |
| | | | | | - | - | | | 79,606,834 | |
| | | | 40 | 400000 獎補助費* | 52,960,124 | - | 52,960,124 | 52,960,124 | - | 57,538 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | 52,902,586 | |

花蓮縣政府
經費累計表

中華民國114年1月1日至114年12月31日

頁數：第44頁

單位：新臺幣元

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|----|---|------------------------|----------------|-------------|-----------------------|----------------|-------------------|-------------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 原預算數 | 第二預備金 | | 合計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)-(4) |
| | | | | | 預算追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註 (預付款) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| 98 | | | | 8902002980000 第一預備金 | 6,000,000 | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | -6,000,000 | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | 01 | | | 8902002980100 第一預備金 | 6,000,000 | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | -6,000,000 | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | 60 | | 600000 預備金 | 6,000,000 | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | -6,000,000 | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | 統籌科目合計 | 2,419,089,290 | - | 2,413,089,290 | 2,413,089,290 | 98,409,871 | 100,840,496 |
| | | | | | - | - | - | - | 1,998,605,126 | - |
| | | | | | -6,000,000 | - | - | - | 29,294,993 | 38,600,000 |
| | | | | | - | - | - | - | 284,348,675 | - |
| | | | | 總計 | 23,477,282,290 | 52,210,000 | 25,760,608,290 | 25,758,648,290 | 2,989,821,430 | 939,038,415 |
| | | | | | 2,108,367,000 | - | - | - | 19,764,418,915 | - |
| | | | | | - | 122,749,000 | - | - | 189,902,517 | 154,626,019 |
| | | | | | - | - | - | - | 4,865,288,443 | - |

花蓮縣政府

以前年度歲入轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第1頁
單位：新臺幣元

| 年度 | 科目 | | | | 以前年度轉入數 | 減免(註銷)數 | 本月實現數 | 截至本月止 | 調整數 | 尚未執行數 |
|-----|----|----|----|---|---------|---------|--------|-------|-----|---------------------|
| | 款 | 項 | 目 | 節 | 代號及名稱 | (1) | (2) | (3) | (4) | (5)=(1)-(2)-(3)+(4) |
| | | | | | | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 |
| | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| 100 | 06 | | | | 財產收入 | 5,654 | - | - | - | 5,654 |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 財產孳息 | 5,654 | - | - | - | 5,654 |
| | | | | | | - | - | - | - | - |
| | | | 02 | | 租金收入 | 5,654 | - | - | - | 5,654 |
| | | | | | | - | - | - | - | - |
| | | | | | 小計 | 5,654 | - | - | - | 5,654 |
| | | | | | | - | - | - | - | - |
| 101 | 03 | | | | 罰款及賠償收入 | 422,427 | - | - | - | 422,427 |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 422,427 | - | - | - | 422,427 |
| | | | | | | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 422,427 | - | - | - | 422,427 |
| | | | | | | - | - | - | - | - |
| 101 | 06 | | | | 財產收入 | 5,654 | - | - | - | 5,654 |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 財產孳息 | 5,654 | - | - | - | 5,654 |
| | | | | | | - | - | - | - | - |
| | | | 02 | | 租金收入 | 5,654 | - | - | - | 5,654 |
| | | | | | | - | - | - | - | - |
| | | | | | 小計 | 428,081 | - | - | - | 428,081 |
| | | | | | | - | - | - | - | - |
| 102 | 03 | | | | 罰款及賠償收入 | 284,583 | 51,625 | - | - | 232,958 |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 284,583 | 51,625 | - | - | 232,958 |
| | | | | | | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 284,583 | 51,625 | - | - | 232,958 |
| | | | | | | - | - | - | - | - |
| 102 | 06 | | | | 財產收入 | 5,654 | - | - | - | 5,654 |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 財產孳息 | 5,654 | - | - | - | 5,654 |
| | | | | | | - | - | - | - | - |
| | | | 02 | | 租金收入 | 5,654 | - | - | - | 5,654 |
| | | | | | | - | - | - | - | - |
| 102 | 11 | | | | 其他收入 | 243,119 | - | - | - | 243,119 |
| | | | | | | - | - | - | - | - |

花蓮縣政府

以前年度歲入轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第2頁
單位：新臺幣元

| 年度 | 科目 | | | | 以前年度轉入數 | 減免(註銷)數 | 本月實現數 | 截至本月止 | 調整數 | 尚未執行數 |
|-----|----|----|----|---|---------|-----------|---------|-------|--------|---------------------|
| | 款 | 項 | 目 | 節 | 代號及名稱 | (1) | (2) | (3) | (4) | (5)=(1)-(2)-(3)+(4) |
| | | | | | | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 |
| | | 02 | | | 雜項收入 | 243,119 | - | - | - | 243,119 |
| | | | | | | - | - | - | - | - |
| | | | 03 | | 其他雜項收入 | 243,119 | - | - | - | 243,119 |
| | | | | | | - | - | - | - | - |
| | | | | | 小計 | 533,356 | 51,625 | - | - | 481,731 |
| | | | | | | - | - | - | - | - |
| 103 | 03 | | | | 罰款及賠償收入 | 463,204 | - | - | - | 463,204 |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 463,204 | - | - | - | 463,204 |
| | | | | | | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 463,204 | - | - | - | 463,204 |
| | | | | | | - | - | - | - | - |
| 103 | 06 | | | | 財產收入 | 7,233 | - | - | 1,579 | 5,654 |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 財產孳息 | 7,233 | - | - | 1,579 | 5,654 |
| | | | | | | - | - | - | - | - |
| | | | 02 | | 租金收入 | 7,233 | - | - | 1,579 | 5,654 |
| | | | | | | - | - | - | - | - |
| | | | | | 小計 | 470,437 | - | - | 1,579 | 468,858 |
| | | | | | | - | - | - | - | - |
| 104 | 03 | | | | 罰款及賠償收入 | 1,073,412 | 160,000 | - | 20,000 | 893,412 |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 1,073,412 | 160,000 | - | 20,000 | 893,412 |
| | | | | | | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 1,073,412 | 160,000 | - | 20,000 | 893,412 |
| | | | | | | - | - | - | - | - |
| 104 | 06 | | | | 財產收入 | 13,934 | - | - | 558 | 13,376 |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 財產孳息 | 13,934 | - | - | 558 | 13,376 |
| | | | | | | - | - | - | - | - |
| | | | 02 | | 租金收入 | 13,934 | - | - | 558 | 13,376 |
| | | | | | | - | - | - | - | - |
| | | | | | 小計 | 1,087,346 | 160,000 | - | 20,558 | 906,788 |
| | | | | | | - | - | - | - | - |
| 105 | 03 | | | | 罰款及賠償收入 | 2,021,439 | - | - | 30,645 | 1,990,794 |
| | | | | | | - | - | - | - | - |

花蓮縣政府

以前年度歲入轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第3頁
單位：新臺幣元

| 年度 | 科目 | | | | 以前年度轉入數 | 減免(註銷)數 | 本月實現數 | 截至本月止 | 調整數 | 尚未執行數 | |
|-----|----|----|----|---|----------|------------|-----------|--------|---------|---------------------|-----------|
| | 款 | 項 | 目 | 節 | 代號及名稱 | (1) | (2) | (3) | (4) | (5)=(1)-(2)-(3)+(4) | |
| | | | | | | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 | |
| | | 01 | | | 罰金罰鍰及息金 | 2,021,439 | - | - | 30,645 | - | 1,990,794 |
| | | | | | | - | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 2,021,439 | - | - | 30,645 | - | 1,990,794 |
| | | | | | | - | - | - | - | - | - |
| 105 | 06 | | | | 財產收入 | 113,035 | - | - | 80,649 | - | 32,386 |
| | | | | | | - | - | - | - | - | - |
| | | 01 | | | 財產孳息 | 113,035 | - | - | 80,649 | - | 32,386 |
| | | | | | | - | - | - | - | - | - |
| | | | 02 | | 租金收入 | 38,011 | - | - | 5,625 | - | 32,386 |
| | | | | | | - | - | - | - | - | - |
| | | | 03 | | 權利金 | 75,024 | - | - | 75,024 | - | - |
| | | | | | | - | - | - | - | - | - |
| | | | | | 小計 | 2,134,474 | - | - | 111,294 | - | 2,023,180 |
| | | | | | | - | - | - | - | - | - |
| 106 | 03 | | | | 罰款及賠償收入 | 9,834,349 | 113,739 | 10,000 | 487,827 | - | 9,232,783 |
| | | | | | | - | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 9,834,349 | 113,739 | 10,000 | 487,827 | - | 9,232,783 |
| | | | | | | - | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 9,834,349 | 113,739 | 10,000 | 487,827 | - | 9,232,783 |
| | | | | | | - | - | - | - | - | - |
| 106 | 06 | | | | 財產收入 | 248,701 | - | - | 130,921 | - | 117,780 |
| | | | | | | - | - | - | - | - | - |
| | | 01 | | | 財產孳息 | 248,701 | - | - | 130,921 | - | 117,780 |
| | | | | | | - | - | - | - | - | - |
| | | | 02 | | 租金收入 | 143,532 | - | - | 25,752 | - | 117,780 |
| | | | | | | - | - | - | - | - | - |
| | | | 03 | | 權利金 | 105,169 | - | - | 105,169 | - | - |
| | | | | | | - | - | - | - | - | - |
| 106 | 08 | | | | 補助及協助收入 | 1,546,383 | 1,546,383 | - | - | - | - |
| | | | | | | - | - | - | - | - | - |
| | | 01 | | | 上級政府補助收入 | 1,546,383 | 1,546,383 | - | - | - | - |
| | | | | | | - | - | - | - | - | - |
| | | | 02 | | 計畫型補助收入 | 1,546,383 | 1,546,383 | - | - | - | - |
| | | | | | | - | - | - | - | - | - |
| | | | | | 小計 | 11,629,433 | 1,660,122 | 10,000 | 618,748 | - | 9,350,563 |
| | | | | | | - | - | - | - | - | - |

花蓮縣政府

以前年度歲入轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第4頁
單位：新臺幣元

| 年度 | 科目 | | | | 以前年度轉入數 | 減免(註銷)數 | 本月實現數 | 截至本月止 | 調整數 | 尚未執行數 |
|-----|----|----|----|---|---------|------------|---------|-------|------------|---------------------|
| | 款 | 項 | 目 | 節 | 代號及名稱 | (1) | (2) | (3) | (4) | (5)=(1)-(2)-(3)+(4) |
| | | | | | | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 |
| | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| 107 | 01 | | | | 稅課收入 | 12,500,000 | - | - | 12,500,000 | - |
| | | | | | | - | - | - | - | - |
| | | 09 | | | 統籌分配稅 | 12,500,000 | - | - | 12,500,000 | - |
| | | | | | | - | - | - | - | - |
| | | | 02 | | 特別統籌 | 12,500,000 | - | - | 12,500,000 | - |
| | | | | | | - | - | - | - | - |
| 107 | 03 | | | | 罰款及賠償收入 | 5,570,825 | 412,420 | 5,000 | 125,658 | - |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 5,570,825 | 412,420 | 5,000 | 125,658 | - |
| | | | | | | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 5,570,825 | 412,420 | 5,000 | 125,658 | - |
| | | | | | | - | - | - | - | - |
| 107 | 06 | | | | 財產收入 | 185,426 | 830 | 2,703 | 133,212 | - |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 財產孳息 | 185,426 | 830 | 2,703 | 133,212 | - |
| | | | | | | - | - | - | - | - |
| | | | 02 | | 租金收入 | 86,423 | 830 | 2,703 | 43,469 | - |
| | | | | | | - | - | - | - | - |
| | | | 03 | | 權利金 | 99,003 | - | - | 89,743 | - |
| | | | | | | - | - | - | - | - |
| | | | | | 小計 | 18,256,251 | 413,250 | 7,703 | 12,758,870 | - |
| | | | | | | - | - | - | - | - |
| 108 | 03 | | | | 罰款及賠償收入 | 5,080,223 | - | - | 15,000 | - |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 5,080,223 | - | - | 15,000 | - |
| | | | | | | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 5,080,223 | - | - | 15,000 | - |
| | | | | | | - | - | - | - | - |
| 108 | 06 | | | | 財產收入 | 8,438,450 | 4,766 | 5,190 | 136,452 | - |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 財產孳息 | 8,438,450 | 4,766 | 5,190 | 136,452 | - |
| | | | | | | - | - | - | - | - |
| | | | 02 | | 租金收入 | 8,339,825 | 4,766 | 5,190 | 46,812 | - |
| | | | | | | - | - | - | - | - |
| | | | 03 | | 權利金 | 98,625 | - | - | 89,640 | - |
| | | | | | | - | - | - | - | - |

花蓮縣政府

以前年度歲入轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第5頁
單位：新臺幣元

| 年度 | 科目 | | | | 以前年度轉入數 | 減免(註銷)數 | 本月實現數 | 截至本月止 | 調整數 | 尚未執行數 |
|-----|----|----|----|---|----------|------------|------------|------------|------------|---------------------|
| | 款 | 項 | 目 | 節 | 代號及名稱 | (1) | (2) | (3) | (4) | (5)=(1)-(2)-(3)+(4) |
| | | | | | | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 |
| | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| 108 | 08 | | | | 補助及協助收入 | 19,996,242 | 274,442 | 19,721,800 | 19,721,800 | - |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 上級政府補助收入 | 19,996,242 | 274,442 | 19,721,800 | 19,721,800 | - |
| | | | | | | - | - | - | - | - |
| | | | 02 | | 計畫型補助收入 | 19,996,242 | 274,442 | 19,721,800 | 19,721,800 | - |
| | | | | | | - | - | - | - | - |
| | | | | | 小計 | 33,514,915 | 279,208 | 19,726,990 | 19,873,252 | 13,362,455 |
| | | | | | | - | - | - | - | - |
| 109 | 04 | | | | 罰款及賠償收入 | 10,955,189 | 6,598,503 | - | 10,269 | 4,346,417 |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 10,955,189 | 6,598,503 | - | 10,269 | 4,346,417 |
| | | | | | | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 10,955,189 | 6,598,503 | - | 10,269 | 4,346,417 |
| | | | | | | - | - | - | - | - |
| 109 | 07 | | | | 財產收入 | 498,789 | 8,854 | 8,360 | 115,348 | 374,587 |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 財產孳息 | 498,789 | 8,854 | 8,360 | 115,348 | 374,587 |
| | | | | | | - | - | - | - | - |
| | | | 02 | | 權利金 | 77,736 | - | - | 61,970 | 15,766 |
| | | | | | | - | - | - | - | - |
| | | | 03 | | 租金收入 | 421,053 | 8,854 | 8,360 | 53,378 | 358,821 |
| | | | | | | - | - | - | - | - |
| 109 | 09 | | | | 補助及協助收入 | 57,360,511 | 6,522,908 | 42,468,546 | 50,837,603 | - |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 上級政府補助收入 | 57,360,511 | 6,522,908 | 42,468,546 | 50,837,603 | - |
| | | | | | | - | - | - | - | - |
| | | | 02 | | 計畫型補助收入 | 57,360,511 | 6,522,908 | 42,468,546 | 50,837,603 | - |
| | | | | | | - | - | - | - | - |
| | | | | | 小計 | 68,814,489 | 13,130,265 | 42,476,906 | 50,963,220 | 4,721,004 |
| | | | | | | - | - | - | - | - |
| 110 | 01 | | | | 稅課收入 | 67,610,000 | - | - | 67,610,000 | - |
| | | | | | | - | - | - | - | - |
| | | 17 | | | 統籌分配稅 | 67,610,000 | - | - | 67,610,000 | - |
| | | | | | | - | - | - | - | - |
| | | | 02 | | 特別統籌 | 67,610,000 | - | - | 67,610,000 | - |
| | | | | | | - | - | - | - | - |

花蓮縣政府

以前年度歲入轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第6頁
單位：新臺幣元

| 年度 | 科目 | | | | 以前年度轉入數 | 減免(註銷)數 | 本月實現數 | 截至本月止 | 調整數 | 尚未執行數 | |
|-----|----|----|----|---|----------|------------|------------|-----------|------------|---------------------|-----------|
| | 款 | 項 | 目 | 節 | 代號及名稱 | (1) | (2) | (3) | (4) | (5)=(1)-(2)-(3)+(4) | |
| | | | | | | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 |
| | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | |
| 110 | 04 | | | | 罰款及賠償收入 | 3,486,814 | - | 18,318 | 221,372 | - | 3,265,442 |
| | | | | | | - | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 3,486,814 | - | 18,318 | 221,372 | - | 3,265,442 |
| | | | | | | - | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 3,486,814 | - | 18,318 | 221,372 | - | 3,265,442 |
| | | | | | | - | - | - | - | - | - |
| 110 | 07 | | | | 財產收入 | 419,258 | 8,854 | 39,160 | 187,547 | - | 222,857 |
| | | | | | | - | - | - | - | - | - |
| | | 01 | | | 財產孳息 | 419,258 | 8,854 | 39,160 | 187,547 | - | 222,857 |
| | | | | | | - | - | - | - | - | - |
| | | | 02 | | 權利金 | 102,949 | - | - | 102,949 | - | - |
| | | | | | | - | - | - | - | - | - |
| | | | 03 | | 租金收入 | 316,309 | 8,854 | 39,160 | 84,598 | - | 222,857 |
| | | | | | | - | - | - | - | - | - |
| 110 | 09 | | | | 補助及協助收入 | 11,393,447 | 8,082,381 | 1,109,726 | 2,027,726 | - | 1,283,340 |
| | | | | | | - | - | - | - | - | - |
| | | 01 | | | 上級政府補助收入 | 11,393,447 | 8,082,381 | 1,109,726 | 2,027,726 | - | 1,283,340 |
| | | | | | | - | - | - | - | - | - |
| | | | 02 | | 計畫型補助收入 | 11,393,447 | 8,082,381 | 1,109,726 | 2,027,726 | - | 1,283,340 |
| | | | | | | - | - | - | - | - | - |
| | | | | | 小計 | 82,909,519 | 8,091,235 | 1,167,204 | 70,046,645 | - | 4,771,639 |
| | | | | | | - | - | - | - | - | - |
| 111 | 01 | | | | 稅課收入 | 70,620,000 | 39,671,000 | - | 30,949,000 | - | - |
| | | | | | | - | - | - | - | - | - |
| | | 17 | | | 統籌分配稅 | 70,620,000 | 39,671,000 | - | 30,949,000 | - | - |
| | | | | | | - | - | - | - | - | - |
| | | | 02 | | 特別統籌 | 70,620,000 | 39,671,000 | - | 30,949,000 | - | - |
| | | | | | | - | - | - | - | - | - |
| 111 | 04 | | | | 罰款及賠償收入 | 3,314,172 | 550,000 | - | 302,513 | - | 2,461,659 |
| | | | | | | - | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 3,314,172 | 550,000 | - | 302,513 | - | 2,461,659 |
| | | | | | | - | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 3,314,172 | 550,000 | - | 302,513 | - | 2,461,659 |
| | | | | | | - | - | - | - | - | - |
| 111 | 07 | | | | 財產收入 | 518,475 | 9,862 | 53,095 | 237,464 | - | 271,149 |
| | | | | | | - | - | - | - | - | - |

花蓮縣政府

以前年度歲入轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第7頁
單位：新臺幣元

| 年度 | 科目 | | | | 以前年度轉入數 | 減免(註銷)數 | 本月實現數 | 截至本月止 | 調整數 | 尚未執行數 | |
|-----|----|----|----|---|----------|-------------|------------|------------|-------------|---------------------|-------------|
| | 款 | 項 | 目 | 節 | 代號及名稱 | (1) | (2) | (3) | (4) | (5)=(1)-(2)-(3)+(4) | |
| | | | | | | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 |
| | | 01 | | | 財產孳息 | 518,475 | 9,862 | 53,095 | 237,464 | - | 271,149 |
| | | | | | | - | - | - | - | - | - |
| | | | 02 | | 權利金 | 77,117 | - | - | 76,394 | - | 723 |
| | | | | | | - | - | - | - | - | - |
| | | | 03 | | 租金收入 | 441,358 | 9,862 | 53,095 | 161,070 | - | 270,426 |
| | | | | | | - | - | - | - | - | - |
| 111 | 09 | | | | 補助及協助收入 | 159,829,462 | 3,008,775 | 7,696,495 | 137,258,187 | - | 19,562,500 |
| | | | | | | - | - | - | - | - | - |
| | | 01 | | | 上級政府補助收入 | 159,829,462 | 3,008,775 | 7,696,495 | 137,258,187 | - | 19,562,500 |
| | | | | | | - | - | - | - | - | - |
| | | | 02 | | 計畫型補助收入 | 159,829,462 | 3,008,775 | 7,696,495 | 137,258,187 | - | 19,562,500 |
| | | | | | | - | - | - | - | - | - |
| | | | | | 小計 | 234,282,109 | 43,239,637 | 7,749,590 | 168,747,164 | - | 22,295,308 |
| | | | | | | - | - | - | - | - | - |
| 112 | 01 | | | | 稅課收入 | 786,686,000 | - | - | 170,520,000 | - | 616,166,000 |
| | | | | | | - | - | - | - | - | - |
| | | 17 | | | 統籌分配稅 | 786,686,000 | - | - | 170,520,000 | - | 616,166,000 |
| | | | | | | - | - | - | - | - | - |
| | | | 02 | | 特別統籌 | 786,686,000 | - | - | 170,520,000 | - | 616,166,000 |
| | | | | | | - | - | - | - | - | - |
| 112 | 04 | | | | 罰款及賠償收入 | 5,214,527 | 45,755 | 47,291 | 818,898 | - | 4,349,874 |
| | | | | | | - | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 5,214,527 | 45,755 | 47,291 | 818,898 | - | 4,349,874 |
| | | | | | | - | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 5,214,527 | 45,755 | 47,291 | 818,898 | - | 4,349,874 |
| | | | | | | - | - | - | - | - | - |
| 112 | 07 | | | | 財產收入 | 721,574 | 5,326 | 49,423 | 382,433 | - | 333,815 |
| | | | | | | - | - | - | - | - | - |
| | | 01 | | | 財產孳息 | 721,574 | 5,326 | 49,423 | 382,433 | - | 333,815 |
| | | | | | | - | - | - | - | - | - |
| | | | 02 | | 權利金 | 102,382 | - | - | 102,382 | - | - |
| | | | | | | - | - | - | - | - | - |
| | | | 03 | | 租金收入 | 619,192 | 5,326 | 49,423 | 280,051 | - | 333,815 |
| | | | | | | - | - | - | - | - | - |
| 112 | 09 | | | | 補助及協助收入 | 156,754,824 | 26,772,359 | 75,723,831 | 118,275,679 | - | 11,706,786 |
| | | | | | | - | - | - | - | - | - |

花蓮縣政府

以前年度歲入轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第8頁
單位：新臺幣元

| 年度 | 科目 | | | | 以前年度轉入數 | 減免(註銷)數 | 本月實現數 | 截至本月止 | 調整數 | 尚未執行數 | |
|-----|----|----|----|----|----------|---------------|------------|------------|-------------|---------------------|-------------|
| | 款 | 項 | 目 | 節 | 代號及名稱 | (1) | (2) | (3) | (4) | (5)=(1)-(2)-(3)+(4) | |
| | | | | | | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 |
| | | 01 | | | 上級政府補助收入 | 156,754,824 | 26,772,359 | 75,723,831 | 118,275,679 | - | 11,706,786 |
| | | | | | | - | - | - | - | - | - |
| | | | 02 | | 計畫型補助收入 | 156,754,824 | 26,772,359 | 75,723,831 | 118,275,679 | - | 11,706,786 |
| | | | | | | - | - | - | - | - | - |
| 112 | 10 | | | | 捐獻及贈與收入 | 616,000 | - | - | - | - | 616,000 |
| | | | | | | - | - | - | - | - | - |
| | | 01 | | | 捐獻收入 | 616,000 | - | - | - | - | 616,000 |
| | | | | | | - | - | - | - | - | - |
| | | | 01 | | 一般捐獻 | 616,000 | - | - | - | - | 616,000 |
| | | | | | | - | - | - | - | - | - |
| | | | | | 小計 | 949,992,925 | 26,823,440 | 75,820,545 | 289,997,010 | - | 633,172,475 |
| | | | | | | - | - | - | - | - | - |
| 113 | 01 | | | | 稅課收入 | 1,054,913,534 | 36,473,392 | 46,009,937 | 308,751,515 | - | 709,688,627 |
| | | | | | | - | - | - | - | - | - |
| | | 08 | | | 菸酒稅 | 4,671,901 | - | - | 4,671,901 | - | - |
| | | | | | | - | - | - | - | - | - |
| | | | 01 | | 菸酒稅 | 4,671,901 | - | - | 4,671,901 | - | - |
| | | | | | | - | - | - | - | - | - |
| | | | 17 | | 統籌分配稅 | 1,050,241,633 | 36,473,392 | 46,009,937 | 304,079,614 | - | 709,688,627 |
| | | | | | | - | - | - | - | - | - |
| | | | | 02 | 特別統籌 | 1,050,241,633 | 36,473,392 | 46,009,937 | 304,079,614 | - | 709,688,627 |
| | | | | | | - | - | - | - | - | - |
| 113 | 04 | | | | 罰款及賠償收入 | 16,046,044 | 80,000 | 606,305 | 5,678,087 | - | 10,287,957 |
| | | | | | | - | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 16,046,044 | 80,000 | 606,305 | 5,678,087 | - | 10,287,957 |
| | | | | | | - | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 16,046,044 | 80,000 | 606,305 | 5,678,087 | - | 10,287,957 |
| | | | | | | - | - | - | - | - | - |
| 113 | 05 | | | | 規費收入 | 108,852 | - | - | 100,852 | - | 8,000 |
| | | | | | | - | - | - | - | - | - |
| | | | 03 | | 使用規費收入 | 108,852 | - | - | 100,852 | - | 8,000 |
| | | | | | | - | - | - | - | - | - |
| | | | | 03 | 資料使用費 | 88,852 | - | - | 88,852 | - | - |
| | | | | | | - | - | - | - | - | - |
| | | | | 06 | 場地設施使用費 | 20,000 | - | - | 12,000 | - | 8,000 |
| | | | | | | - | - | - | - | - | - |

花蓮縣政府

以前年度歲入轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第9頁
單位：新臺幣元

| 年度 | 科目 | | | | 以前年度轉入數 | 減免(註銷)數 | 本月實現數 | 截至本月止 | 調整數 | 尚未執行數 | |
|-----|----|----|----|---|-------------|-------------|-------------|-------------|-------------|---------------------|------------|
| | 款 | 項 | 目 | 節 | 代號及名稱 | (1) | (2) | (3) | (4) | (5)=(1)-(2)-(3)+(4) | |
| | | | | | | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 |
| | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | |
| 113 | 07 | | | | 財產收入 | 8,747,447 | 7,270 | 113,550 | 7,700,294 | - | 1,039,883 |
| | | 01 | | | 財產孳息 | 8,735,947 | 7,270 | 113,550 | 7,700,294 | - | 1,028,383 |
| | | | 02 | | 權利金 | 522,425 | - | - | 103,954 | - | 418,471 |
| | | | 03 | | 租金收入 | 8,213,522 | 7,270 | 113,550 | 7,596,340 | - | 609,912 |
| | | 05 | | | 廢舊物資售價 | 11,500 | - | - | - | - | 11,500 |
| | | | 01 | | 廢舊物資售價 | 11,500 | - | - | - | - | 11,500 |
| 113 | 08 | | | | 營業盈餘及事業收入 | 23,441,000 | - | - | - | - | 23,441,000 |
| | | 02 | | | 非營業特種基金賸餘繳庫 | 23,441,000 | - | - | - | - | 23,441,000 |
| | | | 01 | | 賸餘繳庫 | 23,441,000 | - | - | - | - | 23,441,000 |
| 113 | 09 | | | | 補助及協助收入 | 818,826,794 | 127,439,967 | 131,083,560 | 613,100,584 | - | 78,286,243 |
| | | 01 | | | 上級政府補助收入 | 818,826,794 | 127,439,967 | 131,083,560 | 613,100,584 | - | 78,286,243 |
| | | | 02 | | 計畫型補助收入 | 818,826,794 | 127,439,967 | 131,083,560 | 613,100,584 | - | 78,286,243 |
| 113 | 10 | | | | 捐獻及贈與收入 | 1,372,000 | - | - | - | - | 1,372,000 |
| | | 01 | | | 捐獻收入 | 1,372,000 | - | - | - | - | 1,372,000 |
| | | | 01 | | 一般捐獻 | 1,372,000 | - | - | - | - | 1,372,000 |
| 113 | 12 | | | | 其他收入 | 2,831,730 | 55,188 | - | 2,776,542 | - | - |
| | | 02 | | | 雜項收入 | 2,831,730 | 55,188 | - | 2,776,542 | - | - |
| | | | 01 | | 收回以前年度歲出 | 3,798 | - | - | 3,798 | - | - |

花蓮縣政府

以前年度歲入轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第10頁

單位：新臺幣元

| 年度 | 科目 | | | | 以前年度轉入數 | 減免(註銷)數 | 本月實現數 | 截至本月止 | 調整數 | 尚未執行數 |
|----|----|---|----|---|---------|---------------|-------------|-------------|---------------|---------------------|
| | 款 | 項 | 目 | 節 | 代號及名稱 | (1) | (2) | (3) | (4) | (5)=(1)-(2)-(3)+(4) |
| | | | | | | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 |
| | | | 10 | | 其他雜項收入 | 2,827,932 | 55,188 | - | 2,772,744 | - |
| | | | | | | - | - | - | - | - |
| | | | | | 小計 | 1,926,287,401 | 164,055,817 | 177,813,352 | 938,107,874 | - |
| | | | | | | - | - | - | - | 824,123,710 |
| | | | | | 經常門合計 | 3,330,346,390 | 257,904,599 | 324,772,290 | 1,551,246,214 | - |
| | | | | | | - | - | - | - | 1,521,195,577 |
| | | | | | 總計 | 3,330,346,390 | 257,904,599 | 324,772,290 | 1,551,246,214 | - |
| | | | | | | - | - | - | - | 1,521,195,577 |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第1頁

單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|---|---|---|------------|------------|-----------|-------------------|----------|------------------------------|---------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| 103 | 03 | | | | 都市規劃工程 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,840,000 | 1,840,000 | - | - | - | - | | | | | | | |
| | | | | | 01 | 都市計畫釘樁工程* | - | - | - | - | - | - | | | | | | |
| | | | | | | 1,840,000 | 1,840,000 | - | - | - | - | | | | | | | |
| | | | | | 02 | 業務費* | - | - | - | - | - | - | | | | | | |
| | | | | | 1,840,000 | 1,840,000 | - | - | - | - | | | | | | | | |
| | | | | | 小計 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,840,000 | 1,840,000 | - | - | - | - | | | | | | | |
| 104 | 03 | | | | 都市規劃工程 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 219,818 | - | - | - | 219,818 | 219,818 | | | | | | | |
| | | | | | 01 | 都市計畫釘樁工程* | - | - | - | - | - | - | | | | | | |
| | | | | | | 219,818 | - | - | - | 219,818 | 219,818 | | | | | | | |
| | | | | | 02 | 業務費* | - | - | - | - | - | - | | | | | | |
| | | | | | 219,818 | 219,818 | - | - | - | - | | | | | | | | |
| | | | | | 小計 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 219,818 | 219,818 | - | - | - | - | | | | | | | |
| 106 | 02 | | | | 原住民族部落工程 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 6,009,815 | - | - | - | 6,009,815 | - | | | | | | | |
| | | | | | 01 | 原住民族部落工程* | - | - | - | - | - | - | | | | | | |
| | | | | | | 6,009,815 | - | - | - | 6,009,815 | - | | | | | | | |
| | | | | | 03 | 設備及投資* | - | - | - | - | - | - | | | | | | |
| | | | | | 6,009,815 | 6,009,815 | - | - | - | - | | | | | | | | |
| 106 | 03 | | | | 建設事業業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,000,000 | 1,000,000 | - | - | - | - | | | | | | | |
| | | | | | 01 | 建設事業業務* | - | - | - | - | - | - | | | | | | |
| | | | | | | 1,000,000 | 1,000,000 | - | - | - | - | | | | | | | |
| | | | | | 02 | 業務費* | - | - | - | - | - | - | | | | | | |
| | | | | | 1,000,000 | 1,000,000 | - | - | - | - | | | | | | | | |
| | | | | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | 小計 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 7,009,815 | 1,000,000 | - | - | 6,009,815 | - | | | | | | | |
| 107 | 02 | | | | 水利業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | | | 01 | 水利業務* | - | - | - | - | - | - | | | | | | |
| | | | | | - | - | - | - | - | - | | | | | | | | |
| | | | | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第2頁
單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|---|----|-------------|------------|-----------|-------------------|----------|------------------------------|---------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | 02 | | | 中央補助水利業務* | - | - | - | - | - | - | | | | | | | |
| | | | | 03 | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| 107 | 02 | | | | 交通管理業務 | - | - | - | - | - | - | | | | | | | |
| | | 02 | | | 中央補助交通管理業務* | - | - | - | - | - | - | | | | | | | |
| | | | | 03 | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| 107 | 03 | | | | 建設事業業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,000,000 | 1,000,000 | - | - | - | - | | | | | | | |
| | | 01 | | | 建設事業業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,000,000 | 1,000,000 | - | - | - | - | | | | | | | |
| | | | | 02 | 業務費 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,000,000 | 1,000,000 | - | - | - | - | | | | | | | |
| | | 02 | | | 中央補助建設事業業務* | - | - | - | - | - | - | | | | | | | |
| | | | | 03 | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | 小計 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,000,000 | 1,000,000 | - | - | - | - | | | | | | | |
| 108 | 09 | | | | 一般建築及設備 | - | - | - | - | - | - | | | | | | | |
| | | 01 | | | 一般建築及設備* | - | - | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | | 03 | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| 108 | 02 | | | | 水利業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,140,000 | - | 190,000 | 190,000 | - | 950,000 | | | | | | | |
| | | 01 | | | 水利業務* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,140,000 | - | 190,000 | 190,000 | - | 950,000 | | | | | | | |
| | | | | 03 | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,140,000 | - | 190,000 | 190,000 | - | 950,000 | | | | | | | |
| 108 | 02 | | | | 交通管理業務 | - | - | - | - | - | - | | | | | | | |
| | | 02 | | | 中央補助交通管理業務* | - | - | - | - | - | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第3頁

單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|---------------|------------|------------|------------|-------------------|----------|------------------------------|---------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | | 03 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| 108 | 03 | | | 建設事業業務 | 2,380,320 | 2,380,320 | - | - | - | - | - | | | | | | | |
| | | 01 | | 建設事業業務* | - | - | - | - | - | - | - | | | | | | | |
| | | | 03 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | 02 | | 中央補助建設事業業務* | 2,380,320 | 2,380,320 | - | - | - | - | - | | | | | | | |
| | | | 03 | 設備及投資* | 2,380,320 | 2,380,320 | - | - | - | - | - | | | | | | | |
| 108 | 04 | | | 觀光產業發展 | 20,459,533 | - | 19,890,111 | 20,459,533 | - | - | - | | | | | | | |
| | | 01 | | 觀光產業發展* | 743,895 | - | 174,473 | 743,895 | - | - | - | | | | | | | |
| | | | 03 | 設備及投資* | 743,895 | - | 174,473 | 743,895 | - | - | - | | | | | | | |
| | | 02 | | 中央補助觀光產業發展業務* | 19,715,638 | - | 19,715,638 | 19,715,638 | - | - | - | | | | | | | |
| | | | 03 | 設備及投資* | 19,715,638 | - | 19,715,638 | 19,715,638 | - | - | - | | | | | | | |
| 108 | 05 | | | 災害準備金 | 7,048,056 | 1,351,762 | - | 5,696,294 | - | - | - | | | | | | | |
| | | 01 | | 災害準備金* | 7,048,056 | 1,351,762 | - | 5,696,294 | - | - | - | | | | | | | |
| | | | 03 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | 小計 | 22,839,853 | 2,380,320 | 19,890,111 | 20,459,533 | - | - | - | | | | | | | |
| | | | | | 8,188,056 | 1,351,762 | 190,000 | 5,886,294 | - | 950,000 | - | | | | | | | |
| 109 | 90 | | | 一般建築及設備 | - | - | - | - | - | - | - | | | | | | | |
| | | 01 | | 一般建築及設備* | - | - | - | - | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| 109 | 11 | | | 原住民族業務 | 2,219,696 | 180 | 721,647 | 2,219,516 | - | - | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第4頁
單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|---|-------------|------------|------------|-------------------|-----------|------------------------------|---------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | 02 | | | 中央補助原住民族業務 | 2,219,696 | 180 | 721,647 | 2,219,516 | - | - | | | | | | | |
| | | | 40 | | 獎補助費 | 2,219,696 | 180 | 721,647 | 2,219,516 | - | - | | | | | | | |
| 109 | 12 | | | | 地政業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,022,300 | 1,022,300 | - | - | - | - | | | | | | | |
| | | 01 | | | 地政業務 | - | - | - | - | - | - | | | | | | | |
| | | | 20 | | 業務費 | 102,650 | 102,650 | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 20 | | 業務費 | 102,650 | 102,650 | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | 02 | | | 中央補助地政業務 | - | - | - | - | - | - | | | | | | | |
| | | | 20 | | 業務費 | 919,650 | 919,650 | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 20 | | 業務費 | 919,650 | 919,650 | - | - | - | - | | | | | | | |
| 109 | 01 | | | | 農業業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | 01 | | | 農業業務* | - | - | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| 109 | 02 | | | | 水利業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | 01 | | | 水利業務* | - | - | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | 02 | | | 中央補助水利業務* | - | - | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| 109 | 02 | | | | 道路改善工程 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 31,812,323 | 31,812,323 | - | - | - | - | | | | | | | |
| | | 01 | | | 道路改善工程* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 2,397,668 | 2,397,668 | - | - | - | - | | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 2,397,668 | 2,397,668 | - | - | - | - | | | | | | | |
| | | 02 | | | 中央補助道路改善工程* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 29,414,655 | 29,414,655 | - | - | - | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第5頁
單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|---------------|------------|------------|-----------|-------------------|----------|------------------------------|---------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 29,414,655 | 29,414,655 | - | - | - | - | - | | | | | | | |
| 109 | 02 | | | 原住民族部落工程 | - | - | - | - | - | - | - | | | | | | | |
| | | 01 | | 原住民族部落工程* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 2,271,215 | 259,481 | - | 1,572,734 | - | 439,000 | - | | | | | | | |
| | | | | | 108,654 | 92,271 | - | 16,383 | - | - | - | | | | | | | |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 108,654 | 92,271 | - | 16,383 | - | - | - | | | | | | | |
| | | 02 | | 中央補助原住民族部落工程* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 2,162,561 | 167,210 | - | 1,556,351 | - | 439,000 | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 439,000 | - | - | - | - | 439,000 | - | | | | | | | |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 1,723,561 | 167,210 | - | 1,556,351 | - | - | - | | | | | | | |
| 109 | 03 | | | 建設事業業務 | - | - | - | - | - | - | - | | | | | | | |
| | | 01 | | 建設事業業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 3,990,000 | 2,970,000 | 1,020,000 | 1,020,000 | - | - | - | | | | | | | |
| | | | | | 2,550,000 | 2,250,000 | 300,000 | 300,000 | - | - | - | | | | | | | |
| | | 01 | | 建設事業業務* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 2,550,000 | 2,250,000 | 300,000 | 300,000 | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | 02 | | 中央補助建設事業業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 1,440,000 | 720,000 | 720,000 | 720,000 | - | - | - | | | | | | | |
| | | 02 | | 中央補助建設事業業務* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | 40 | 獎補助費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 1,440,000 | 720,000 | 720,000 | 720,000 | - | - | - | | | | | | | |
| | | | | 小計 | 2,219,696 | 180 | 721,647 | 2,219,516 | - | - | - | | | | | | | |
| | | | | | 39,095,838 | 36,064,104 | 1,020,000 | 2,592,734 | - | 439,000 | - | | | | | | | |
| 110 | 10 | | | 民政業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 7,000,000 | 7,000,000 | - | - | - | - | - | | | | | | | |
| | | 01 | | 民政業務* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 7,000,000 | 7,000,000 | - | - | - | - | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第6頁
單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|------------|------------|------------|---------|-------------------|----------|------------------------------|---------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 7,000,000 | 7,000,000 | - | - | - | - | - | | | | | | | |
| 110 | 11 | | | 原住民族業務 | 3,715,030 | 79,730 | 404,872 | 2,768,002 | - | 867,298 | 867,298 | | | | | | | |
| | | 01 | | 原住民族業務* | - | - | - | - | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | 02 | | 中央補助原住民族業務 | 3,715,030 | 79,730 | 404,872 | 2,768,002 | - | 867,298 | 867,298 | | | | | | | |
| | | | 20 | 業務費 | 2,363,130 | - | - | 2,363,130 | - | - | - | | | | | | | |
| | | | 40 | 獎補助費 | 1,351,900 | 79,730 | 404,872 | 404,872 | - | 867,298 | 867,298 | | | | | | | |
| 110 | 02 | | | 水利業務 | 1,524,772 | 802,828 | - | 721,944 | - | - | - | | | | | | | |
| | | 01 | | 水利業務* | 2,438,550 | 1,831,050 | 197,500 | 607,500 | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | 1,524,772 | 802,828 | - | 721,944 | - | - | - | | | | | | | |
| | | 02 | | 中央補助水利業務* | 2,438,550 | 1,831,050 | 197,500 | 607,500 | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| 110 | 01 | | | 工商業管理 | 712,147 | - | - | 474,764 | - | 237,383 | - | | | | | | | |
| | | 01 | | 工商業管理 | 712,147 | - | - | 474,764 | - | 237,383 | - | | | | | | | |
| | | 01 | | 工商業管理* | - | - | - | - | - | - | - | | | | | | | |
| | | | 20 | 業務費 | 712,147 | - | - | 474,764 | - | 237,383 | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| 110 | 03 | | | 建設事業業務 | 17,180,984 | 16,498,734 | - | 682,250 | - | - | - | | | | | | | |
| | | 01 | | 建設事業業務 | 14,032,000 | 14,032,000 | - | - | - | - | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第7頁
單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|---|---------------|------------|------------|-------------------|------------|------------------------------|---------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | 01 | | | 建設事業業務* | - | - | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 20 | | 業務費 | 14,032,000 | 14,032,000 | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | 02 | | | 中央補助建設事業業務 | 2,474,448 | 2,466,734 | - | 7,714 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | 02 | | | 中央補助建設事業業務* | 674,536 | - | - | 674,536 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 20 | | 業務費 | 2,474,448 | 2,466,734 | - | 7,714 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 30 | | 設備及投資* | 674,536 | - | - | 674,536 | - | - | | | | | | | |
| 110 | 02 | | | | 道路改善及交通管理 | 3,389,570 | 3,165,791 | - | 223,779 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | 01 | | | 道路改善工程* | 3,389,570 | 3,165,791 | - | 223,779 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 30 | | 設備及投資* | 223,779 | - | - | 223,779 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 40 | | 獎補助費* | 3,165,791 | 3,165,791 | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | 03 | | | 交通管理業務* | - | - | - | - | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| 110 | 02 | | | | 原住民族部落工程 | 29,534,215 | 7,362,087 | 10,650,390 | 21,819,390 | - | 352,738 | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | 01 | | | 原住民族部落工程* | 3,897,923 | 160,968 | 3,239,503 | 3,736,955 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 30 | | 設備及投資* | 116,000 | 12,200 | - | 103,800 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 40 | | 獎補助費* | 3,781,923 | 148,768 | 3,239,503 | 3,633,155 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | 02 | | | 中央補助原住民族部落工程* | 25,636,292 | 7,201,119 | 7,410,887 | 18,082,435 | - | 352,738 | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 30 | | 設備及投資* | 1,044,000 | 109,800 | - | 934,200 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第8頁
單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|------------|------------|------------|------------|-------------------|----------|------------------------------|---------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 24,592,292 | 7,091,319 | 7,410,887 | 17,148,235 | - | 352,738 | - | | | | | | | |
| 110 | 01 | | | 國宅業務 | - | - | - | - | - | - | - | | | | | | | |
| | | 01 | | 國宅業務* | - | - | - | - | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| 110 | 05 | | | 災害準備金 | - | - | - | - | - | - | - | | | | | | | |
| | | 01 | | 災害準備金* | - | - | - | - | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 516,528 | 257 | - | 516,271 | - | - | - | | | | | | | |
| | | | | | 516,528 | 257 | - | 516,271 | - | - | - | | | | | | | |
| | | | | | 516,528 | 257 | - | 516,271 | - | - | - | | | | | | | |
| | | | | 小計 | 5,239,802 | 882,558 | 404,872 | 3,489,946 | - | 867,298 | 867,298 | | | | | | | |
| | | | | | 60,771,994 | 35,857,919 | 10,847,890 | 24,323,954 | - | 590,121 | - | | | | | | | |
| 111 | 01 | | | 一般行政 | - | - | - | - | - | - | - | | | | | | | |
| | | 01 | | 一般行政 | - | - | - | - | - | - | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 349,000 | - | - | - | - | 349,000 | - | | | | | | | |
| | | | | | 349,000 | - | - | - | - | 349,000 | - | | | | | | | |
| | | | | 一般行政* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| 111 | 10 | | | 民政業務 | - | - | - | - | - | - | - | | | | | | | |
| | | 02 | | 中央補助民政業務* | - | - | - | - | - | - | - | | | | | | | |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 21,000,000 | - | - | 19,500,000 | - | 1,500,000 | - | | | | | | | |
| | | | | | 21,000,000 | - | - | 19,500,000 | - | 1,500,000 | - | | | | | | | |
| | | | | | 21,000,000 | - | - | 19,500,000 | - | 1,500,000 | - | | | | | | | |
| 111 | 11 | | | 原住民族業務 | 330,096 | - | - | - | - | 330,096 | 330,096 | | | | | | | |
| | | 02 | | 中央補助原住民族業務 | 330,096 | - | - | - | - | 330,096 | 330,096 | | | | | | | |
| | | | 40 | 獎補助費 | 330,096 | - | - | - | - | 330,096 | 330,096 | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第9頁
單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|---|------------|------------|---------|-------------------|----------|------------------------------|---------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| 111 | 01 | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 9,306,528 | - | - | 9,306,528 | - | - | - | | | | | | | |
| | | 02 | | | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 9,306,528 | - | - | 9,306,528 | - | - | - | | | | | | | |
| | | | 40 | | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 9,306,528 | - | - | 9,306,528 | - | - | - | | | | | | | |
| 111 | 01 | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 11,928 | - | - | 11,928 | - | - | - | | | | | | | |
| | | 01 | | | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 11,928 | - | - | 11,928 | - | - | - | | | | | | | |
| | | | 30 | | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 11,928 | - | - | 11,928 | - | - | - | | | | | | | |
| 111 | 02 | | | | 1,822,333 | - | - | 151,518 | - | 1,670,815 | - | | | | | | | |
| | | | | | 4,094,700 | - | 94,700 | 94,700 | - | 4,000,000 | - | | | | | | | |
| | | 01 | | | 188,400 | - | - | 151,518 | - | 36,882 | - | | | | | | | |
| | | | | | 94,700 | - | 94,700 | 94,700 | - | - | - | | | | | | | |
| | | | 30 | | 188,400 | - | - | 151,518 | - | 36,882 | - | | | | | | | |
| | | | | | 94,700 | - | 94,700 | 94,700 | - | - | - | | | | | | | |
| | | 02 | | | 1,633,933 | - | - | - | - | 1,633,933 | - | | | | | | | |
| | | | | | 4,000,000 | - | - | - | - | 4,000,000 | - | | | | | | | |
| | | | 20 | | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 4,000,000 | - | - | - | - | 4,000,000 | - | | | | | | | |
| | | | 30 | | 1,633,933 | - | - | - | - | 1,633,933 | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| 111 | 01 | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 876,000 | 876,000 | - | - | - | - | - | | | | | | | |
| | | 01 | | | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 44,250 | 44,250 | - | - | - | - | - | | | | | | | |
| | | | 20 | | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 44,250 | 44,250 | - | - | - | - | - | | | | | | | |
| | | 02 | | | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 831,750 | 831,750 | - | - | - | - | - | | | | | | | |
| | | | 20 | | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 831,750 | 831,750 | - | - | - | - | - | | | | | | | |
| 111 | 03 | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 56,230,261 | 4,789,516 | 267,504 | 25,968,825 | - | 25,471,920 | 540,076 | | | | | | | |
| | | 01 | | | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 14,940,166 | 2,350,090 | - | 50,000 | - | 12,540,076 | 540,076 | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第10頁

單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|---|----|----------------|-------------|------------|------------|-------------------|----------|------------------------------|---------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 14,940,166 | 2,350,090 | - | 50,000 | - | 12,540,076 | 540,076 | | | | | | | |
| | 02 | | | 中央補助建設事業業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 14,996,433 | - | 267,504 | 2,064,589 | - | 12,931,844 | - | | | | | | | |
| | 02 | | | 中央補助建設事業業務* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 26,293,662 | 2,439,426 | - | 23,854,236 | - | - | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 14,996,433 | - | 267,504 | 2,064,589 | - | 12,931,844 | - | | | | | | | |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 26,293,662 | 2,439,426 | - | 23,854,236 | - | - | - | | | | | | | |
| 111 | 02 | | | 道路改善及交通管理 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 195,339,102 | 2,776,464 | 33,495,570 | 192,562,638 | - | - | - | | | | | | | |
| | 02 | | | 中央補助道路改善及交通管理* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 195,339,102 | 2,776,464 | 33,495,570 | 192,562,638 | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 140,225,207 | 1,242,291 | 33,495,570 | 138,982,916 | - | - | - | | | | | | | |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 55,113,895 | 1,534,173 | - | 53,579,722 | - | - | - | | | | | | | |
| 111 | 01 | | | 其他公共工程 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 2,290,000 | - | - | - | - | 2,290,000 | - | | | | | | | |
| | 01 | | | 其他公共工程* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 2,290,000 | - | - | - | - | 2,290,000 | - | | | | | | | |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 2,290,000 | - | - | - | - | 2,290,000 | - | | | | | | | |
| 111 | 02 | | | 原住民族部落工程 | 212,242 | 79,570 | - | 132,672 | - | - | - | | | | | | | |
| | | | | | 5,611,390 | 2,636,992 | 869,798 | 2,974,398 | - | - | - | | | | | | | |
| | 01 | | | 原住民族部落工程* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 1,704,480 | 982,480 | - | 722,000 | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 982,480 | 982,480 | - | - | - | - | - | | | | | | | |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 722,000 | - | - | 722,000 | - | - | - | | | | | | | |
| | 02 | | | 中央補助原住民族部落工程* | 212,242 | 79,570 | - | 132,672 | - | - | - | | | | | | | |
| | | | | | 3,906,910 | 1,654,512 | 869,798 | 2,252,398 | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 3,906,910 | 1,654,512 | 869,798 | 2,252,398 | - | - | - | | | | | | | |
| | | | 40 | 獎補助費* | 212,242 | 79,570 | - | 132,672 | - | - | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第11頁

單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|---|------------|-------------|------------|-------------------|-------------|------------------------------|------------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| 111 | 04 | | | | 觀光產業發展 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 2,465,000 | 1,945,000 | - | 520,000 | - | - | | | | | | | |
| | | 01 | | | 觀光產業發展 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 2,465,000 | 1,945,000 | - | 520,000 | - | - | | | | | | | |
| | | | 20 | | 業務費 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 2,465,000 | 1,945,000 | - | 520,000 | - | - | | | | | | | |
| 111 | 01 | | | | 社政業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 11,215,329 | - | - | 11,215,329 | - | - | | | | | | | |
| | | 02 | | | 中央補助社政業務* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 11,215,329 | - | - | 11,215,329 | - | - | | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 11,215,329 | - | - | 11,215,329 | - | - | | | | | | | |
| 111 | 05 | | | | 災害準備金 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 25,606,089 | 870,000 | - | 40,242 | - | 24,695,847 | | | | | | | |
| | | 01 | | | 災害準備金* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 25,606,089 | 870,000 | - | 40,242 | - | 24,695,847 | | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 25,606,089 | 870,000 | - | 40,242 | - | 24,695,847 | | | | | | | |
| | | | | | 小計 | 2,364,671 | 79,570 | - | 284,190 | - | 2,000,911 | | | | | | | |
| | | | | | | 334,395,327 | 13,893,972 | 34,727,572 | 262,194,588 | - | 58,306,767 | | | | | | | |
| 112 | 01 | | | | 一般行政 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 698,950 | - | - | 698,950 | - | - | | | | | | | |
| | | 01 | | | 一般行政 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 698,950 | - | - | 698,950 | - | - | | | | | | | |
| | | | 20 | | 業務費 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 698,950 | - | - | 698,950 | - | - | | | | | | | |
| 112 | 90 | | | | 一般建築及設備 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 2,833,296 | 1,875,070 | - | 958,226 | - | - | | | | | | | |
| | | 01 | | | 一般建築及設備* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 2,833,296 | 1,875,070 | - | 958,226 | - | - | | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 2,833,296 | 1,875,070 | - | 958,226 | - | - | | | | | | | |
| 112 | 10 | | | | 民政業務 | - | - | - | - | 5,800,000 | 5,800,000 | | | | | | | |
| | | | | | | 9,239,666 | 96,941 | - | 3,342,725 | -5,800,000 | - | | | | | | | |
| | | 01 | | | 民政業務* | - | - | - | - | 5,800,000 | 5,800,000 | | | | | | | |
| | | | | | | 9,239,666 | 96,941 | - | 3,342,725 | -5,800,000 | - | | | | | | | |
| | | | 40 | | 獎補助費* | - | - | - | - | 5,800,000 | 5,800,000 | | | | | | | |
| | | | | | | 9,239,666 | 96,941 | - | 3,342,725 | -5,800,000 | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第12頁

單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|---|---|-------------|-------------|-----------|-------------------|------------|------------------------------|------------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| 112 | 11 | | | | 原住民族業務 | 82,320 | 82,320 | - | - | - | - | | | | | | | |
| | | | | | | 2,905,652 | 142,651 | - | 2,763,001 | - | - | - | | | | | | |
| | 01 | | | | 原住民族業務 | 82,320 | 82,320 | - | - | - | - | | | | | | | |
| | | | | | 296,000 | - | - | 296,000 | - | - | - | | | | | | | |
| | | 20 | | | 業務費 | 82,320 | 82,320 | - | - | - | - | | | | | | | |
| | | | | | 296,000 | - | - | 296,000 | - | - | - | | | | | | | |
| | 02 | | | | 中央補助原住民族業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | 1,012,980 | 133,895 | - | 879,085 | - | - | - | | | | | | | |
| | 02 | | | | 中央補助原住民族業務* | - | - | - | - | - | - | | | | | | | |
| | | | | | 1,596,672 | 8,756 | - | 1,587,916 | - | - | - | | | | | | | |
| | | 20 | | | 業務費 | - | - | - | - | - | - | | | | | | | |
| | | | | | 890,000 | 10,915 | - | 879,085 | - | - | - | | | | | | | |
| | | 30 | | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | 8,756 | 8,756 | - | - | - | - | - | | | | | | | |
| | | 40 | | | 獎補助費 | - | - | - | - | - | - | | | | | | | |
| | | | | | 122,980 | 122,980 | - | - | - | - | - | | | | | | | |
| | | 40 | | | 獎補助費* | - | - | - | - | - | - | | | | | | | |
| | | | | | 1,587,916 | - | - | 1,587,916 | - | - | - | | | | | | | |
| 112 | 12 | | | | 地政業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 2,237,653 | 24 | 879 | 977,629 | - | 1,260,000 | - | | | | | | |
| | 01 | | | | 地政業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | 216,324 | 24 | 300 | 90,300 | - | 126,000 | - | | | | | | | |
| | | 20 | | | 業務費 | - | - | - | - | - | - | | | | | | | |
| | | | | | 216,324 | 24 | 300 | 90,300 | - | 126,000 | - | | | | | | | |
| | 02 | | | | 中央補助地政業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | 2,021,329 | - | 579 | 887,329 | - | 1,134,000 | - | | | | | | | |
| | | 20 | | | 業務費 | - | - | - | - | - | - | | | | | | | |
| | | | | | 2,021,329 | - | 579 | 887,329 | - | 1,134,000 | - | | | | | | | |
| 112 | 01 | | | | 教育業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 110,004,782 | 4,782 | - | 85,000,000 | - | 25,000,000 | - | | | | | | |
| | 02 | | | | 中央補助教育業務* | - | - | - | - | - | - | | | | | | | |
| | | | | | 110,004,782 | 4,782 | - | 85,000,000 | - | 25,000,000 | - | | | | | | | |
| | | 40 | | | 獎補助費* | - | - | - | - | - | - | | | | | | | |
| | | | | | 110,004,782 | 4,782 | - | 85,000,000 | - | 25,000,000 | - | | | | | | | |
| 112 | 01 | | | | 農業業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 78,188,636 | 7,400,858 | 23,293,694 | 31,834,515 | - | 38,953,263 | - | | | | | | |
| | 01 | | | | 農業業務* | - | - | - | - | - | - | | | | | | | |
| | | | | | 24,005,925 | 3,077,151 | 6,214 | 2,758,806 | - | 18,169,968 | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第13頁
單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|---|----|--------------|-------------|------------|------------|-------------------|----------|------------------------------|---------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 24,005,925 | 3,077,151 | 6,214 | 2,758,806 | - | 18,169,968 | - | | | | | | | |
| | 02 | | | 中央補助農業業務* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 54,182,711 | 4,323,707 | 23,287,480 | 29,075,709 | - | 20,783,295 | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 54,182,711 | 4,323,707 | 23,287,480 | 29,075,709 | - | 20,783,295 | - | | | | | | | |
| 112 | 02 | | | 水利業務 | 25,885,196 | 1,186,704 | - | 24,698,492 | - | - | - | | | | | | | |
| | | | | | 543,800 | - | - | 543,800 | - | - | - | | | | | | | |
| | 02 | | | 中央補助水利業務* | 25,885,196 | 1,186,704 | - | 24,698,492 | - | - | - | | | | | | | |
| | | | | | 543,800 | - | - | 543,800 | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | 25,885,196 | 1,186,704 | - | 24,698,492 | - | - | - | | | | | | | |
| | | | | | 543,800 | - | - | 543,800 | - | - | - | | | | | | | |
| 112 | 01 | | | 工商業管理 | 941,893 | 54,531 | - | 887,362 | - | - | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | 02 | | | 中央補助工商業管理業務* | 941,893 | 54,531 | - | 887,362 | - | - | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | 40 | 獎補助費* | 941,893 | 54,531 | - | 887,362 | - | - | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| 112 | 03 | | | 建設事業業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 46,786,358 | 90,000 | - | 14,216,448 | - | 32,479,910 | - | | | | | | | |
| | 01 | | | 建設事業業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 34,483,909 | 90,000 | - | 1,913,999 | - | 32,479,910 | - | | | | | | | |
| | 01 | | | 建設事業業務* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 8,138,449 | - | - | 8,138,449 | - | - | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 34,483,909 | 90,000 | - | 1,913,999 | - | 32,479,910 | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 8,138,449 | - | - | 8,138,449 | - | - | - | | | | | | | |
| | 02 | | | 中央補助建設事業業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 4,164,000 | - | - | 4,164,000 | - | - | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 4,164,000 | - | - | 4,164,000 | - | - | - | | | | | | | |
| 112 | 02 | | | 道路改善及交通管理 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 572,735,700 | 5,228,078 | 39,542,960 | 491,268,280 | - | 76,239,342 | - | | | | | | | |
| | 01 | | | 道路改善工程* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 30,082,496 | 1,512,018 | 22,889,110 | 27,730,286 | - | 840,192 | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 26,918,415 | 1,512,018 | 22,889,110 | 24,566,205 | - | 840,192 | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第14頁

單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|---|----|----------------|-------------|------------|------------|-------------------|------------|------------------------------|-----------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 3,164,081 | - | - | 3,164,081 | - | - | - | | | | | | | |
| | 02 | | | 中央補助道路改善及交通管理* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 541,261,887 | 3,707,007 | 16,653,850 | 463,507,730 | - | 74,047,150 | - | | | | | | | |
| | | | 20 | 業務費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 478,000 | - | - | - | - | 478,000 | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 519,673,971 | - | 16,653,850 | 446,104,821 | - | 73,569,150 | - | | | | | | | |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 21,109,916 | 3,707,007 | - | 17,402,909 | - | - | - | | | | | | | |
| | 03 | | | 交通管理業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 39,317 | 9,053 | - | 30,264 | - | - | - | | | | | | | |
| | 03 | | | 交通管理業務* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 1,352,000 | - | - | - | - | 1,352,000 | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 39,317 | 9,053 | - | 30,264 | - | - | - | | | | | | | |
| | | | 20 | 業務費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 1,352,000 | - | - | - | - | 1,352,000 | - | | | | | | | |
| 112 | 01 | | | 其他公共工程 | - | - | - | - | 3,323,319 | 3,323,319 | - | | | | | | | |
| | | | | | 9,642,785 | 786,706 | - | 5,532,760 | -3,323,319 | - | - | | | | | | | |
| | 01 | | | 其他公共工程* | - | - | - | - | 3,323,319 | 3,323,319 | - | | | | | | | |
| | | | | | 9,642,785 | 786,706 | - | 5,532,760 | -3,323,319 | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 786,706 | 786,706 | - | - | - | - | - | | | | | | | |
| | | | 40 | 獎補助費* | - | - | - | - | 3,323,319 | 3,323,319 | - | | | | | | | |
| | | | | | 8,856,079 | - | - | 5,532,760 | -3,323,319 | - | - | | | | | | | |
| 112 | 02 | | | 原住民族部落工程 | 487,340 | - | - | 487,340 | 474,900 | 474,900 | - | | | | | | | |
| | | | | | 30,779,530 | 498,534 | 5,250 | 10,326,428 | -474,900 | 19,479,668 | 6,100,464 | | | | | | | |
| | 01 | | | 原住民族部落工程 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 497,524 | 34,524 | - | 463,000 | - | - | - | | | | | | | |
| | 01 | | | 原住民族部落工程* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 11,211,423 | 7,010 | - | 8,443,381 | - | 2,761,032 | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 497,524 | 34,524 | - | 463,000 | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 11,211,423 | 7,010 | - | 8,443,381 | - | 2,761,032 | - | | | | | | | |
| | 02 | | | 中央補助原住民族部落工程 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 123,301 | - | - | 123,301 | - | - | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第15頁

單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|---|---------------|-------------|------------|-------------------|-------------|------------------------------|-------------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | 02 | | | 中央補助原住民族部落工程* | 487,340 | - | - | 487,340 | 474,900 | 474,900 | - | | | | | | |
| | | | | | | 18,947,282 | 457,000 | 5,250 | 1,296,746 | -474,900 | 16,718,636 | 6,100,464 | | | | | | |
| | | | 20 | | 業務費 | - | - | - | - | - | - | - | | | | | | |
| | | | | | | 123,301 | - | - | 123,301 | - | - | - | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | - | | | | | | |
| | | | | | | 16,780,282 | - | 5,250 | 61,646 | - | 16,718,636 | 6,100,464 | | | | | | |
| | | | 40 | | 獎補助費* | 487,340 | - | - | 487,340 | 474,900 | 474,900 | - | | | | | | |
| | | | | | | 2,167,000 | 457,000 | - | 1,235,100 | -474,900 | - | - | | | | | | |
| 112 | 04 | | | | 觀光產業發展 | - | - | - | - | - | - | - | | | | | | |
| | | | | | | 875,000 | - | - | 875,000 | - | - | - | | | | | | |
| | | | | | | - | - | - | - | - | - | - | | | | | | |
| | | 01 | | | 觀光產業發展 | - | - | - | - | - | - | - | | | | | | |
| | | | | | | 875,000 | - | - | 875,000 | - | - | - | | | | | | |
| | | | 20 | | 業務費 | - | - | - | - | - | - | - | | | | | | |
| | | | | | | 875,000 | - | - | 875,000 | - | - | - | | | | | | |
| 112 | 01 | | | | 社會救濟業務 | - | - | - | - | - | - | - | | | | | | |
| | | | | | | 149,000 | 67,050 | - | - | - | 81,950 | - | | | | | | |
| | | | | | | - | - | - | - | - | - | - | | | | | | |
| | | 01 | | | 社會救濟業務 | - | - | - | - | - | - | - | | | | | | |
| | | | | | | 149,000 | 67,050 | - | - | - | 81,950 | - | | | | | | |
| | | | 20 | | 業務費 | - | - | - | - | - | - | - | | | | | | |
| | | | | | | 149,000 | 67,050 | - | - | - | 81,950 | - | | | | | | |
| 112 | 01 | | | | 社政業務 | - | - | - | - | - | - | - | | | | | | |
| | | | | | | 28,165,794 | 45,005 | 7,946,363 | 28,120,789 | - | - | - | | | | | | |
| | | | | | | - | - | - | - | - | - | - | | | | | | |
| | | 01 | | | 社政業務* | - | - | - | - | - | - | - | | | | | | |
| | | | | | | 3,332,164 | 45,005 | 424,761 | 3,287,159 | - | - | - | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | - | | | | | | |
| | | | | | | 3,332,164 | 45,005 | 424,761 | 3,287,159 | - | - | - | | | | | | |
| | | | 02 | | 中央補助社政業務* | - | - | - | - | - | - | - | | | | | | |
| | | | | | | 24,833,630 | - | 7,521,602 | 24,833,630 | - | - | - | | | | | | |
| | | | | | | - | - | - | - | - | - | - | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | - | | | | | | |
| | | | | | | 24,833,630 | - | 7,521,602 | 24,833,630 | - | - | - | | | | | | |
| 112 | 05 | | | | 災害準備金 | 11,826,747 | 753,730 | 4,544,956 | 11,073,017 | - | - | - | | | | | | |
| | | | | | | 88,238,308 | 3,446,138 | 1,228,190 | 67,943,821 | - | 16,848,349 | - | | | | | | |
| | | | | | | - | - | - | - | - | - | - | | | | | | |
| | | 01 | | | 災害準備金* | - | - | - | - | - | - | - | | | | | | |
| | | | | | | 11,826,747 | 753,730 | 4,544,956 | 11,073,017 | - | - | - | | | | | | |
| | | | | | | 88,238,308 | 3,446,138 | 1,228,190 | 67,943,821 | - | 16,848,349 | - | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | - | | | | | | |
| | | | | | | 11,826,747 | 753,730 | 4,544,956 | 11,073,017 | - | - | - | | | | | | |
| | | | | | | 88,238,308 | 3,446,138 | 1,228,190 | 67,943,821 | - | 16,848,349 | - | | | | | | |
| | | | | | 小計 | 39,223,496 | 2,077,285 | 4,544,956 | 37,146,211 | 9,598,219 | 9,598,219 | - | | | | | | |
| | | | | | | 984,024,910 | 19,681,837 | 72,017,336 | 744,402,372 | -9,598,219 | 210,342,482 | 6,100,464 | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第16頁

單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|---|----|-----------|-------------|------------|------------|-------------------|------------|------------------------------|---------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| 113 | 01 | | | 一般行政 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 29,201,357 | 1,331,402 | - | 27,869,955 | - | - | - | | | | | | | |
| | 01 | | | 一般行政 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 19,763,057 | 1,081,402 | - | 18,681,655 | - | - | - | | | | | | | |
| | 01 | | | 一般行政* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 9,438,300 | 250,000 | - | 9,188,300 | - | - | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 18,409,166 | 1,081,402 | - | 17,327,764 | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 9,438,300 | 250,000 | - | 9,188,300 | - | - | - | | | | | | | |
| | | | 40 | 獎補助費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 1,353,891 | - | - | 1,353,891 | - | - | - | | | | | | | |
| 113 | 90 | | | 一般建築及設備 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 876,877 | - | - | 816,600 | - | 60,277 | - | | | | | | | |
| | 01 | | | 一般建築及設備* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 876,877 | - | - | 816,600 | - | 60,277 | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 876,877 | - | - | 816,600 | - | 60,277 | - | | | | | | | |
| 113 | 10 | | | 民政業務 | 400,000 | 581 | - | 399,419 | 4,000,000 | 4,000,000 | - | | | | | | | |
| | | | | | 30,649,331 | 348,390 | - | 17,574,224 | -4,000,000 | 8,726,717 | - | | | | | | | |
| | 01 | | | 民政業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 2,569,927 | 104,734 | - | 2,465,193 | - | - | - | | | | | | | |
| | 01 | | | 民政業務* | 400,000 | 581 | - | 399,419 | 4,000,000 | 4,000,000 | - | | | | | | | |
| | | | | | 11,385,097 | 243,656 | - | 7,141,441 | -4,000,000 | - | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 899,927 | - | - | 899,927 | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 61,239 | - | - | 61,239 | - | - | - | | | | | | | |
| | | | 40 | 獎補助費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 1,670,000 | 104,734 | - | 1,565,266 | - | - | - | | | | | | | |
| | | | 40 | 獎補助費* | 400,000 | 581 | - | 399,419 | 4,000,000 | 4,000,000 | - | | | | | | | |
| | | | | | 11,323,858 | 243,656 | - | 7,080,202 | -4,000,000 | - | - | | | | | | | |
| | 02 | | | 中央補助民政業務* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 16,694,307 | - | - | 7,967,590 | - | 8,726,717 | - | | | | | | | |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 16,694,307 | - | - | 7,967,590 | - | 8,726,717 | - | | | | | | | |
| 113 | 11 | | | 原住民族業務 | 81,492,232 | 7,356,532 | 508,340 | 73,835,700 | 1,800,000 | 2,100,000 | 300,000 | | | | | | | |
| | | | | | 184,499,120 | 5,358,423 | 14,754,132 | 173,970,859 | -1,800,000 | 3,369,838 | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第17頁

單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|---|-------------|-------------|-----------|-------------------|-------------|------------------------------|-----------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | 01 | | | 原住民族業務 | 7,554,547 | 484,609 | 508,340 | 7,069,938 | - | - | | | | | | | |
| | | | | | | 8,594,467 | 155,812 | 1,148,000 | 8,438,655 | - | - | | | | | | | |
| | | 01 | | | 原住民族業務* | 1,639,555 | - | - | 1,639,555 | - | - | | | | | | | |
| | | | | | | 2,691,062 | 7,000 | 116,212 | 2,684,062 | - | - | | | | | | | |
| | | | 20 | | 業務費 | 4,096,290 | 392,005 | 343,340 | 3,704,285 | - | - | | | | | | | |
| | | | | | | 7,138,667 | 136,812 | 1,148,000 | 7,001,855 | - | - | | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 2,604,062 | - | 116,212 | 2,604,062 | - | - | | | | | | | |
| | | | 40 | | 獎補助費 | 3,458,257 | 92,604 | 165,000 | 3,365,653 | - | - | | | | | | | |
| | | | | | | 1,455,800 | 19,000 | - | 1,436,800 | - | - | | | | | | | |
| | | | 40 | | 獎補助費* | 1,639,555 | - | - | 1,639,555 | - | - | | | | | | | |
| | | | | | | 87,000 | 7,000 | - | 80,000 | - | - | | | | | | | |
| | | 02 | | | 中央補助原住民族業務 | 72,198,550 | 6,871,923 | - | 65,026,627 | 1,800,000 | 2,100,000 | | | | | | | |
| | | | | | | 165,704,509 | 4,952,397 | 10,600,046 | 155,582,274 | -1,800,000 | 3,369,838 | | | | | | | |
| | | 02 | | | 中央補助原住民族業務* | 99,580 | - | - | 99,580 | - | - | | | | | | | |
| | | | | | | 7,509,082 | 243,214 | 2,889,874 | 7,265,868 | - | - | | | | | | | |
| | | | 20 | | 業務費 | 756,000 | - | - | 456,000 | - | 300,000 | | | | | | | |
| | | | | | | 17,777,359 | 620,458 | 9,469,884 | 17,156,901 | - | - | | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 519,524 | 2,000 | - | 517,524 | - | - | | | | | | | |
| | | | 40 | | 獎補助費 | 71,442,550 | 6,871,923 | - | 64,570,627 | 1,800,000 | 1,800,000 | | | | | | | |
| | | | | | | 147,927,150 | 4,331,939 | 1,130,162 | 138,425,373 | -1,800,000 | 3,369,838 | | | | | | | |
| | | | 40 | | 獎補助費* | 99,580 | - | - | 99,580 | - | - | | | | | | | |
| | | | | | | 6,989,558 | 241,214 | 2,889,874 | 6,748,344 | - | - | | | | | | | |
| 113 | 12 | | | | 地政業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 22,661,864 | 1,070,859 | 32,559 | 18,233,779 | - | 3,357,226 | | | | | | | |
| | | 01 | | | 地政業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,125,479 | - | - | 515,305 | - | 610,174 | | | | | | | |
| | | 01 | | | 地政業務* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 5,351,097 | 211,585 | - | 5,139,512 | - | - | | | | | | | |
| | | | 20 | | 業務費 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,125,479 | - | - | 515,305 | - | 610,174 | | | | | | | |
| | | | 40 | | 獎補助費* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 5,351,097 | 211,585 | - | 5,139,512 | - | - | | | | | | | |
| | | 02 | | | 中央補助地政業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 3,884,138 | - | 32,559 | 1,137,086 | - | 2,747,052 | | | | | | | |
| | | 02 | | | 中央補助地政業務* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 12,301,150 | 859,274 | - | 11,441,876 | - | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第18頁
單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|------------|------------|------------|------------|-------------------|----------|------------------------------|---------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 3,884,138 | - | 32,559 | 1,137,086 | - | 2,747,052 | - | | | | | | | |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 12,301,150 | 859,274 | - | 11,441,876 | - | - | - | | | | | | | |
| 113 | 13 | | | 客家事務業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 16,696,664 | 2,500 | - | 16,694,164 | - | - | - | | | | | | | |
| | | 01 | | 客家事務業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 7,826,140 | 350 | - | 7,825,790 | - | - | - | | | | | | | |
| | | 01 | | 客家事務業務* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 8,095,664 | - | - | 8,095,664 | - | - | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 7,826,140 | 350 | - | 7,825,790 | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 8,095,664 | - | - | 8,095,664 | - | - | - | | | | | | | |
| | | 02 | | 中央補助客家事務業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 774,860 | 2,150 | - | 772,710 | - | - | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 774,860 | 2,150 | - | 772,710 | - | - | - | | | | | | | |
| 113 | 01 | | | 教育業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 54,610,810 | 7,943,929 | 10,637,000 | 42,666,881 | - | 4,000,000 | - | | | | | | | |
| | | 02 | | 中央補助教育業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 10,205,796 | 2,149,931 | - | 8,055,865 | - | - | - | | | | | | | |
| | | 02 | | 中央補助教育業務* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 44,405,014 | 5,793,998 | 10,637,000 | 34,611,016 | - | 4,000,000 | - | | | | | | | |
| | | | 40 | 獎補助費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 10,205,796 | 2,149,931 | - | 8,055,865 | - | - | - | | | | | | | |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 44,405,014 | 5,793,998 | 10,637,000 | 34,611,016 | - | 4,000,000 | - | | | | | | | |
| 113 | 01 | | | 宗教禮俗 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 19,743,121 | 247,968 | - | 15,095,153 | - | 4,400,000 | - | | | | | | | |
| | | 01 | | 宗教禮俗 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 9,754,480 | 210,578 | - | 5,143,902 | - | 4,400,000 | - | | | | | | | |
| | | 01 | | 宗教禮俗* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 8,188,641 | 37,390 | - | 8,151,251 | - | - | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 6,344,480 | - | - | 1,944,480 | - | 4,400,000 | - | | | | | | | |
| | | | 40 | 獎補助費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 3,410,000 | 210,578 | - | 3,199,422 | - | - | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第19頁

單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|-----------|-------------|------------|------------|-------------------|----------|------------------------------|---------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 8,188,641 | 37,390 | - | 8,151,251 | - | - | - | | | | | | | |
| | 02 | | | 中央補助宗教禮俗 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 1,800,000 | - | - | 1,800,000 | - | - | - | | | | | | | |
| | | | 40 | 獎補助費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 1,800,000 | - | - | 1,800,000 | - | - | - | | | | | | | |
| 113 | 01 | | | 農業業務 | 18,245,368 | 20,851 | 3,908,958 | 18,224,517 | - | - | - | | | | | | | |
| | | | | | 584,888,768 | 8,447,802 | 41,707,001 | 265,932,684 | - | 310,508,282 | - | | | | | | | |
| | | 01 | | 農業業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 21,546,773 | 297,704 | 2,061,240 | 19,209,469 | - | 2,039,600 | - | | | | | | | |
| | | 01 | | 農業業務* | 1,325,420 | 3,054 | - | 1,322,366 | - | - | - | | | | | | | |
| | | | | | 100,285,068 | 2,896,884 | 6,421,666 | 82,845,779 | - | 14,542,405 | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 18,942,086 | 258,704 | 900,240 | 17,243,782 | - | 1,439,600 | - | | | | | | | |
| | | | 30 | 設備及投資* | 1,325,420 | 3,054 | - | 1,322,366 | - | - | - | | | | | | | |
| | | | | | 98,124,588 | 2,896,884 | 6,421,666 | 82,845,779 | - | 12,381,925 | - | | | | | | | |
| | | | 40 | 獎補助費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 2,604,687 | 39,000 | 1,161,000 | 1,965,687 | - | 600,000 | - | | | | | | | |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 2,160,480 | - | - | - | - | 2,160,480 | - | | | | | | | |
| | | 02 | | 中央補助農業業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 340,000 | - | 340,000 | 340,000 | - | - | - | | | | | | | |
| | | 02 | | 中央補助農業業務* | 16,919,948 | 17,797 | 3,908,958 | 16,902,151 | - | - | - | | | | | | | |
| | | | | | 462,716,927 | 5,253,214 | 32,884,095 | 163,537,436 | - | 293,926,277 | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 340,000 | - | 340,000 | 340,000 | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | 16,919,948 | 17,797 | 3,908,958 | 16,902,151 | - | - | - | | | | | | | |
| | | | | | 462,716,927 | 5,253,214 | 32,884,095 | 163,537,436 | - | 293,926,277 | - | | | | | | | |
| 113 | 02 | | | 水利業務 | 19,563,302 | 1,349,242 | - | 18,214,060 | - | - | - | | | | | | | |
| | | | | | 136,676,817 | 25,550,413 | 24,524,713 | 98,190,656 | - | 12,935,748 | - | | | | | | | |
| | | 01 | | 水利業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 340,000 | 128,600 | 131,400 | 211,400 | - | - | - | | | | | | | |
| | | 01 | | 水利業務* | 6,705,562 | 830,852 | - | 5,874,710 | - | - | - | | | | | | | |
| | | | | | 58,834,911 | 18,595,713 | 10,840,574 | 40,239,198 | - | - | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 340,000 | 128,600 | 131,400 | 211,400 | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | 6,705,562 | 830,852 | - | 5,874,710 | - | - | - | | | | | | | |
| | | | | | 58,834,911 | 18,595,713 | 10,840,574 | 40,239,198 | - | - | - | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第20頁

單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|---|--------------|-------------|------------|-------------------|-------------|------------------------------|------------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | 02 | | | 中央補助水利業務* | 12,857,740 | 518,390 | - | 12,339,350 | - | - | | | | | | | |
| | | | | | | 77,501,906 | 6,826,100 | 13,552,739 | 57,740,058 | - | 12,935,748 | | | | | | | |
| | | | 30 | | 設備及投資* | 12,857,740 | 518,390 | - | 12,339,350 | - | - | | | | | | | |
| | | | | | | 38,102,617 | 5,099,464 | 952,497 | 33,003,153 | - | - | | | | | | | |
| | | | 40 | | 獎補助費* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 39,399,289 | 1,726,636 | 12,600,242 | 24,736,905 | - | 12,935,748 | | | | | | | |
| 113 | 01 | | | | 工商業管理 | 1,416,000 | - | - | 1,416,000 | 5,512,225 | 5,512,225 | | | | | | | |
| | | | | | | 261,149,302 | 46,194,056 | 734,354 | 201,296,920 | -5,512,225 | 8,146,101 | | | | | | | |
| | | 01 | | | 工商業管理 | - | - | - | - | 5,512,225 | 5,512,225 | | | | | | | |
| | | | | | | 256,146,335 | 44,974,755 | 734,354 | 199,628,240 | -5,512,225 | 6,031,115 | | | | | | | |
| | | 01 | | | 工商業管理* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 4,064,363 | 951,889 | - | 997,488 | - | 2,114,986 | | | | | | | |
| | | | 20 | | 業務費 | - | - | - | - | 5,512,225 | 5,512,225 | | | | | | | |
| | | | | | | 16,897,694 | 1,504,747 | 68,686 | 7,080,722 | -5,512,225 | 2,800,000 | | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,064,363 | 66,875 | - | 997,488 | - | - | | | | | | | |
| | | | 40 | | 獎補助費 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 239,248,641 | 43,470,008 | 665,668 | 192,547,518 | - | 3,231,115 | | | | | | | |
| | | | 40 | | 獎補助費* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 3,000,000 | 885,014 | - | - | - | 2,114,986 | | | | | | | |
| | | 02 | | | 中央補助工商業管理業務 | 916,000 | - | - | 916,000 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | 02 | | | 中央補助工商業管理業務* | 500,000 | - | - | 500,000 | - | - | | | | | | | |
| | | | | | | 938,604 | 267,412 | - | 671,192 | - | - | | | | | | | |
| | | | 20 | | 業務費 | 916,000 | - | - | 916,000 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 20 | | 業務費* | 500,000 | - | - | 500,000 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 938,604 | 267,412 | - | 671,192 | - | - | | | | | | | |
| 113 | 03 | | | | 建設事業業務 | 900,000 | - | - | 900,000 | - | - | | | | | | | |
| | | | | | | 175,738,111 | 3,777,626 | 9,026,965 | 97,247,161 | - | 74,713,324 | | | | | | | |
| | | 01 | | | 建設事業業務 | 900,000 | - | - | 900,000 | - | - | | | | | | | |
| | | | | | | 34,853,799 | 22,888 | 2,399,497 | 22,388,662 | - | 12,442,249 | | | | | | | |
| | | 01 | | | 建設事業業務* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 63,090,233 | 858,618 | - | 57,806,495 | - | 4,425,120 | | | | | | | |
| | | | 20 | | 業務費 | 900,000 | - | - | 900,000 | - | - | | | | | | | |
| | | | | | | 34,853,799 | 22,888 | 2,399,497 | 22,388,662 | - | 12,442,249 | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第21頁

單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|----------------|---------------|------------|------------|-------------------|----------|------------------------------|------------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 60,590,233 | 858,618 | - | 57,806,495 | - | 1,925,120 | 1,925,120 | | | | | | | |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 2,500,000 | - | - | - | - | 2,500,000 | - | | | | | | | |
| | 02 | | | 中央補助建設事業業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 53,510,390 | 2,502,945 | 6,627,468 | 14,695,315 | - | 36,312,130 | 1,433,309 | | | | | | | |
| | 02 | | | 中央補助建設事業業務* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 24,283,689 | 393,175 | - | 2,356,689 | - | 21,533,825 | 16,200,000 | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 53,510,390 | 2,502,945 | 6,627,468 | 14,695,315 | - | 36,312,130 | 1,433,309 | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 24,283,689 | 393,175 | - | 2,356,689 | - | 21,533,825 | 16,200,000 | | | | | | | |
| 113 | 02 | | | 道路改善及交通管理 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 1,049,654,411 | 45,519,125 | 76,598,953 | 788,024,387 | - | 216,110,899 | 5,891,008 | | | | | | | |
| | | 01 | | 道路改善工程 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 18,846 | 5,532 | - | 13,314 | - | - | - | | | | | | | |
| | | 01 | | 道路改善工程* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 184,007,398 | 18,892,851 | 16,618,366 | 112,806,784 | - | 52,307,763 | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 18,846 | 5,532 | - | 13,314 | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 168,644,437 | 18,616,714 | 16,618,366 | 99,429,445 | - | 50,598,278 | - | | | | | | | |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 15,362,961 | 276,137 | - | 13,377,339 | - | 1,709,485 | - | | | | | | | |
| | | 02 | | 中央補助道路改善及交通管理 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 20,945,654 | 6,457,200 | - | 14,488,454 | - | - | - | | | | | | | |
| | | 02 | | 中央補助道路改善及交通管理* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 799,479,974 | 11,866,882 | 59,122,646 | 635,471,267 | - | 152,141,825 | - | | | | | | | |
| | | | 20 | 業務費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 2,400,000 | - | - | 2,400,000 | - | - | - | | | | | | | |
| | | | 30 | 設備及投資* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 579,631,106 | 1,883,987 | 59,122,646 | 450,397,317 | - | 127,349,802 | - | | | | | | | |
| | | | 40 | 獎補助費 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 18,545,654 | 6,457,200 | - | 12,088,454 | - | - | - | | | | | | | |
| | | | 40 | 獎補助費* | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 219,848,868 | 9,982,895 | - | 185,073,950 | - | 24,792,023 | - | | | | | | | |
| | | 03 | | 交通管理業務 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 21,468,418 | 637,227 | 857,941 | 13,169,880 | - | 7,661,311 | 5,891,008 | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第22頁

單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|---|---------------|-------------|------------|-------------------|----------|------------------------------|------------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | 03 | | | 交通管理業務* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 23,734,121 | 7,659,433 | - | - | 12,074,688 | 4,000,000 | | | | | | | |
| | | | 20 | | 業務費 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 5,051,736 | 637,227 | - | - | 2,814,509 | 1,600,000 | | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 23,734,121 | 7,659,433 | - | - | 12,074,688 | 4,000,000 | | | | | | | |
| | | | 40 | | 獎補助費 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 16,416,682 | - | 857,941 | - | 10,355,371 | 6,061,311 | | | | | | | |
| 113 | 01 | | | | 其他公共工程 | 2,790,111 | - | - | - | 2,790,111 | - | | | | | | | |
| | | | | | | 90,382,096 | 6,954,195 | 19,796,176 | - | 76,735,988 | 6,691,913 | | | | | | | |
| | | | | | 其他公共工程* | 2,790,111 | - | - | - | 2,790,111 | - | | | | | | | |
| | | | | | | 90,382,096 | 6,954,195 | 19,796,176 | - | 76,735,988 | 6,691,913 | | | | | | | |
| | | | 30 | | 設備及投資* | 2,790,111 | - | - | - | 2,790,111 | - | | | | | | | |
| | | | | | | 64,331,486 | 6,689,141 | 18,163,982 | - | 56,842,345 | 800,000 | | | | | | | |
| | | | 40 | | 獎補助費* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 26,050,610 | 265,054 | 1,632,194 | - | 19,893,643 | 5,891,913 | | | | | | | |
| 113 | 02 | | | | 原住民族部落工程 | 14,194,647 | 273,452 | - | - | 13,921,195 | - | | | | | | | |
| | | | | | | 176,233,358 | 14,653,065 | 24,721,359 | - | 149,067,908 | 12,512,385 | | | | | | | |
| | | | | | 原住民族部落工程 | 746,479 | 255,754 | - | - | 490,725 | - | | | | | | | |
| | | | | | | 2,733,000 | - | - | - | 2,398,280 | 334,720 | | | | | | | |
| | | | | | 原住民族部落工程* | 1,670,506 | 17,698 | - | - | 1,652,808 | - | | | | | | | |
| | | | | | | 55,544,107 | 5,236,313 | 6,372,034 | - | 42,398,668 | 7,909,126 | | | | | | | |
| | | | 20 | | 業務費 | 746,479 | 255,754 | - | - | 490,725 | - | | | | | | | |
| | | | | | | 2,733,000 | - | - | - | 2,398,280 | 334,720 | | | | | | | |
| | | | 30 | | 設備及投資* | 1,670,506 | 17,698 | - | - | 1,652,808 | - | | | | | | | |
| | | | | | | 51,258,056 | 5,235,755 | 6,372,034 | - | 41,977,146 | 4,045,155 | | | | | | | |
| | | | 40 | | 獎補助費* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 4,286,051 | 558 | - | - | 421,522 | 3,863,971 | | | | | | | |
| | | | | | 中央補助原住民族部落工程 | 109,275 | - | - | - | 109,275 | - | | | | | | | |
| | | | | | | 658,248 | 229,628 | - | - | 428,620 | - | | | | | | | |
| | | | | | 中央補助原住民族部落工程* | 11,668,387 | - | - | - | 11,668,387 | - | | | | | | | |
| | | | | | | 117,298,003 | 9,187,124 | 18,349,325 | - | 103,842,340 | 4,268,539 | | | | | | | |
| | | | 20 | | 業務費 | 109,275 | - | - | - | 109,275 | - | | | | | | | |
| | | | | | | 658,248 | 229,628 | - | - | 428,620 | - | | | | | | | |
| | | | 20 | | 業務費* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 20,196,336 | 2,090,856 | - | - | 18,105,480 | - | | | | | | | |
| | | | 40 | | 獎補助費* | 11,668,387 | - | - | - | 11,668,387 | - | | | | | | | |
| | | | | | | 97,101,667 | 7,096,268 | 18,349,325 | - | 85,736,860 | 4,268,539 | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第23頁

單位：新臺幣元

| 年度 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|---|--------------|-------------|------------|-------------------|----------|------------------------------|------------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| 113 | 04 | | | | 觀光產業發展 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 28,803,203 | 190,693 | - | - | 28,612,510 | - | | | | | | | |
| | | 01 | | | 觀光產業發展 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 28,727,203 | 190,693 | - | - | 28,536,510 | - | | | | | | | |
| | | | 20 | | 業務費 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 25,922,223 | 79,333 | - | - | 25,842,890 | - | | | | | | | |
| | | | 40 | | 獎補助費 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 2,804,980 | 111,360 | - | - | 2,693,620 | - | | | | | | | |
| | | 02 | | | 中央補助觀光產業發展業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 76,000 | - | - | - | 76,000 | - | | | | | | | |
| | | | 20 | | 業務費 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 76,000 | - | - | - | 76,000 | - | | | | | | | |
| 113 | 05 | | | | 青年發展培育業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 3,289,705 | 35,800 | - | - | 3,253,905 | - | | | | | | | |
| | | 01 | | | 青年發展培育業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,394,850 | - | - | - | 1,394,850 | - | | | | | | | |
| | | 01 | | | 青年發展培育業務* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,894,855 | 35,800 | - | - | 1,859,055 | - | | | | | | | |
| | | | 20 | | 業務費 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,394,850 | - | - | - | 1,394,850 | - | | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 1,894,855 | 35,800 | - | - | 1,859,055 | - | | | | | | | |
| 113 | 01 | | | | 社會救濟業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 160,000 | - | - | - | 160,000 | - | | | | | | | |
| | | 01 | | | 社會救濟業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 160,000 | - | - | - | 160,000 | - | | | | | | | |
| | | | 20 | | 業務費 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 160,000 | - | - | - | 160,000 | - | | | | | | | |
| 113 | 01 | | | | 社政業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 222,828,727 | 13,005,332 | 24,919,260 | - | 152,757,615 | 57,065,780 | | | | | | | |
| | | 01 | | | 社政業務 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 29,560,875 | 3,887,124 | 404,476 | - | 25,381,329 | 292,422 | | | | | | | |
| | | 01 | | | 社政業務* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 48,954,628 | 1,477,060 | 2,971,981 | - | 41,603,655 | 5,873,913 | | | | | | | |
| | | | 20 | | 業務費 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 2,726,953 | 380,234 | 404,476 | - | 2,054,297 | 292,422 | | | | | | | |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | | | | | | | |
| | | | | | | 48,669,668 | 1,469,242 | 2,971,981 | - | 41,326,513 | 5,873,913 | | | | | | | |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第24頁

單位：新臺幣元

| 年度 | 科目 | | | | 代 號 及 名 稱 | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) |
|-----|----|----|----|---|--------------|-------------|------------|------------|-------------------|----------|------------------------------|---------|
| | 款 | 項 | 目 | 節 | | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | | 40 | | 獎補助費 | - | - | - | - | - | - | - |
| | | | | | | 26,833,922 | 3,506,890 | - | 23,327,032 | - | - | - |
| | | | 40 | | 獎補助費* | - | - | - | - | - | - | - |
| | | | | | | 284,960 | 7,818 | - | 277,142 | - | - | - |
| | | 02 | | | 中央補助社政業務 | - | - | - | - | - | - | - |
| | | | | | | 43,867,349 | 7,631,404 | - | 36,235,945 | - | - | - |
| | | 02 | | | 中央補助社政業務* | - | - | - | - | - | - | - |
| | | | | | | 100,445,875 | 9,744 | 21,542,803 | 49,536,686 | - | 50,899,445 | - |
| | | | 20 | | 業務費 | - | - | - | - | - | - | - |
| | | | | | | 1,621,290 | 1,329 | - | 1,619,961 | - | - | - |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | - |
| | | | | | | 100,409,875 | 9,744 | 21,542,803 | 49,500,686 | - | 50,899,445 | - |
| | | | 40 | | 獎補助費 | - | - | - | - | - | - | - |
| | | | | | | 42,246,059 | 7,630,075 | - | 34,615,984 | - | - | - |
| | | | 40 | | 獎補助費* | - | - | - | - | - | - | - |
| | | | | | | 36,000 | - | - | 36,000 | - | - | - |
| 113 | 01 | | | | 勞動行政及就業輔導業務 | - | - | - | - | - | - | - |
| | | | | | | 121,295 | - | - | 121,295 | - | - | - |
| | | 01 | | | 勞動行政及就業輔導業務* | - | - | - | - | - | - | - |
| | | | | | | 121,295 | - | - | 121,295 | - | - | - |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | - |
| | | | | | | 121,295 | - | - | 121,295 | - | - | - |
| 113 | 02 | | | | 社區發展業務 | - | - | - | - | - | - | - |
| | | | | | | 35,587,528 | 95,030 | 1,257,638 | 8,703,774 | - | 26,788,724 | - |
| | | 01 | | | 社區發展業務 | - | - | - | - | - | - | - |
| | | | | | | 640,000 | 50,000 | - | 590,000 | - | - | - |
| | | 01 | | | 社區發展業務* | - | - | - | - | - | - | - |
| | | | | | | 1,899,000 | - | - | - | - | 1,899,000 | - |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | - |
| | | | | | | 1,899,000 | - | - | - | - | 1,899,000 | - |
| | | | 40 | | 獎補助費 | - | - | - | - | - | - | - |
| | | | | | | 640,000 | 50,000 | - | 590,000 | - | - | - |
| | | 02 | | | 中央補助社區發展業務* | - | - | - | - | - | - | - |
| | | | | | | 33,048,528 | 45,030 | 1,257,638 | 8,113,774 | - | 24,889,724 | - |
| | | | 30 | | 設備及投資* | - | - | - | - | - | - | - |
| | | | | | | 17,089,000 | - | 1,257,638 | 2,999,276 | - | 14,089,724 | - |
| | | | 40 | | 獎補助費* | - | - | - | - | - | - | - |
| | | | | | | 15,959,528 | 45,030 | - | 5,114,498 | - | 10,800,000 | - |

花蓮縣政府

以前年度歲出轉入數累計表

中華民國114年1月1日至114年12月31日

頁數：第25頁
單位：新臺幣元

| 年度 | 科 目 | | | | 代 號 及 名 稱 | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) |
|-----|-----|----|----|---|-----------|---------------|-------------|-------------|-------------------|-------------|------------------------------|------------|
| | 款 | 項 | 目 | 節 | | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| 113 | 05 | | | | 災害準備金 | 4,884,130 | 990,800 | - | 3,893,330 | - | - | - |
| | | | | | | 242,828,339 | 45,245,089 | 51,348,207 | 190,627,685 | - | 6,955,565 | - |
| | | 01 | | | 災害準備金 | - | - | - | - | - | - | - |
| | | | | | | 71,159,388 | 29,965,522 | 15,631,621 | 41,193,866 | - | - | - |
| | | 01 | | | 災害準備金* | 4,884,130 | 990,800 | - | 3,893,330 | - | - | - |
| | | | | | | 171,668,951 | 15,279,567 | 35,716,586 | 149,433,819 | - | 6,955,565 | - |
| | | | 20 | | 業務費 | - | - | - | - | - | - | - |
| | | | | | | 36,329,888 | 16,759,142 | 15,631,621 | 19,570,746 | - | - | - |
| | | | 30 | | 設備及投資* | 4,213,800 | 990,800 | - | 3,223,000 | - | - | - |
| | | | | | | 150,414,498 | 14,231,610 | 27,234,572 | 129,227,323 | - | 6,955,565 | - |
| | | | 40 | | 獎補助費 | - | - | - | - | - | - | - |
| | | | | | | 34,829,500 | 13,206,380 | - | 21,623,120 | - | - | - |
| | | | 40 | | 獎補助費* | 670,330 | - | - | 670,330 | - | - | - |
| | | | | | | 21,254,453 | 1,047,957 | 8,482,014 | 20,206,496 | - | - | - |
| | | | | | 小計 | 143,885,790 | 9,991,458 | 4,417,298 | 133,594,332 | 11,312,225 | 11,612,225 | 300,000 |
| | | | | | | 3,367,280,804 | 225,971,697 | 300,058,317 | 2,373,654,103 | -11,312,225 | 756,342,779 | 33,949,437 |
| | | | | | 經常門合計 | 88,771,993 | 7,774,516 | 1,634,859 | 79,500,083 | 7,312,225 | 8,809,619 | 1,497,394 |
| | | | | | | 921,585,109 | 132,635,246 | 42,256,985 | 645,516,864 | -7,312,225 | 136,120,774 | 16,364,393 |
| | | | | | 資本門合計* | 127,001,315 | 7,636,855 | 28,344,025 | 117,693,645 | 13,598,219 | 15,269,034 | - |
| | | | | | | 3,882,241,453 | 204,026,045 | 376,604,130 | 2,767,537,181 | -13,598,219 | 897,080,008 | 24,445,402 |
| | | | | | 總計 | 215,773,308 | 15,411,371 | 29,978,884 | 197,193,728 | 20,910,444 | 24,078,653 | 1,497,394 |
| | | | | | | 4,803,826,562 | 336,661,291 | 418,861,115 | 3,413,054,045 | -20,910,444 | 1,033,200,782 | 40,809,795 |