

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第1頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|----|---|-----------|-------------|-----------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| 01 | | | | 一般行政 | 192,804,000 | 1,533,000 | 194,337,000 | 31,601,000 | 15,523,641 | 16,077,359 |
| | | | | | - | - | - | - | 15,523,641 | - |
| | | | | | - | - | - | - | - | 1,206,314 |
| | | | | | - | - | - | - | - | - |
| | 01 | | | 綜合發展行政 | 106,779,000 | - | 106,779,000 | 23,222,000 | 14,262,598 | 8,959,402 |
| | | | | | - | - | - | - | 14,262,598 | - |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | | 01 | | 人事費 | 100,143,000 | - | 100,143,000 | 22,693,000 | 14,235,498 | 8,457,502 |
| | | | | | - | - | - | - | 14,235,498 | - |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | | 02 | | 業務費 | 6,636,000 | - | 6,636,000 | 529,000 | 27,100 | 501,900 |
| | | | | | - | - | - | - | 27,100 | - |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | 03 | | | 文書檔案管理 | 10,333,000 | - | 10,333,000 | 1,242,000 | 495,511 | 746,489 |
| | | | | | - | - | - | - | 495,511 | - |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | | 01 | | 人事費 | 1,243,000 | - | 1,243,000 | 323,000 | 198,511 | 124,489 |
| | | | | | - | - | - | - | 198,511 | - |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | | 02 | | 業務費 | 9,090,000 | - | 9,090,000 | 919,000 | 297,000 | 622,000 |
| | | | | | - | - | - | - | 297,000 | - |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | 05 | | | 新聞宣導 | 14,627,000 | - | 14,627,000 | 1,404,000 | 202,153 | 1,201,847 |
| | | | | | - | - | - | - | 202,153 | - |
| | | | | | - | - | - | - | - | 88,236 |
| | | | | | - | - | - | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第2頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|------------|-----------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 01 | 人事費 | 1,924,000 | - | 1,924,000 | 408,000 | 149,803 | 258,197 |
| | | | | | - | - | | 149,803 | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 12,563,000 | - | 12,563,000 | 996,000 | 52,350 | 943,650 |
| | | | | | - | - | | 52,350 | - | - |
| | | | | | - | - | | - | 88,236 | - |
| | | | 04 | 獎補助費 | 140,000 | - | 140,000 | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 10 | | | | 車輛管理 | 7,080,000 | - | 7,080,000 | 500,000 | 96,643 | 403,357 |
| | | | | | - | - | | 96,643 | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 7,080,000 | - | 7,080,000 | 500,000 | 96,643 | 403,357 |
| | | | | | - | - | | 96,643 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 11 | | | 轉播站維護 | 1,116,000 | 1,533,000 | 2,649,000 | 88,000 | - | 88,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 1,116,000 | 1,533,000 | 2,649,000 | 88,000 | - | 88,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 13 | | | 事務管理 | 51,281,000 | - | 51,281,000 | 5,041,000 | 466,736 | 4,574,264 |
| | | | | | - | - | | 466,736 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | 1,118,078 |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第3頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 01 | 人事費 | 2,142,000 | - | 2,142,000 | 441,000 | 292,455 | 148,545 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 49,139,000 | - | 49,139,000 | 4,600,000 | 174,281 | 4,425,719 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | 1,118,078 |
| | 15 | | | 法制訴願消保管理 | 505,000 | - | 505,000 | 42,000 | - | 42,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 23,000 | - | 23,000 | 2,000 | - | 2,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 482,000 | - | 482,000 | 40,000 | - | 40,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 17 | | | 調解法律扶助管理 | 1,083,000 | - | 1,083,000 | 62,000 | - | 62,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 8,000 | - | 8,000 | 1,000 | - | 1,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 1,061,000 | - | 1,061,000 | 60,000 | - | 60,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第4頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 04 | 獎補助費 | 14,000 | - | 14,000 | 1,000 | - | 1,000 |
| | | | | | - | - | | - | | - |
| | | | | | - | - | | - | | - |
| | | | | | - | - | | - | | - |
| 03 | | | | 主計業務 | 26,201,000 | - | 26,201,000 | 5,742,000 | 3,606,523 | 2,135,477 |
| | | | | | - | - | | 3,606,523 | - | - |
| | | | | | - | - | | - | | - |
| | | | | | - | - | | - | | - |
| | 08 | | | 主計工作 | 26,201,000 | - | 26,201,000 | 5,742,000 | 3,606,523 | 2,135,477 |
| | | | | | - | - | | 3,606,523 | - | - |
| | | | | | - | - | | - | | - |
| | | | | | - | - | | - | | - |
| | | | 01 | 人事費 | 22,494,000 | - | 22,494,000 | 5,207,000 | 3,426,898 | 1,780,102 |
| | | | | | - | - | | 3,426,898 | - | - |
| | | | | | - | - | | - | | - |
| | | | | | - | - | | - | | - |
| | | | 02 | 業務費 | 3,707,000 | - | 3,707,000 | 535,000 | 179,625 | 355,375 |
| | | | | | - | - | | 179,625 | - | - |
| | | | | | - | - | | - | | - |
| | | | | | - | - | | - | | - |
| 04 | | | | 人事業務 | 28,218,000 | - | 28,218,000 | 7,267,000 | 3,265,337 | 4,001,663 |
| | | | | | - | - | | 3,265,337 | - | - |
| | | | | | - | - | | - | | 97,196 |
| | | | | | - | - | | - | | - |
| | 07 | | | 人事工作 | 28,218,000 | - | 28,218,000 | 7,267,000 | 3,265,337 | 4,001,663 |
| | | | | | - | - | | 3,265,337 | - | - |
| | | | | | - | - | | - | | 97,196 |
| | | | | | - | - | | - | | - |
| | | | 01 | 人事費 | 23,253,000 | - | 23,253,000 | 5,254,000 | 3,265,337 | 1,988,663 |
| | | | | | - | - | | 3,265,337 | - | - |
| | | | | | - | - | | - | | - |
| | | | | | - | - | | - | | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第5頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|------------|-----------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 02 | 業務費 | 3,827,000 | - | 3,827,000 | 1,313,000 | - | 1,313,000 |
| | | | | | - | - | | - | - | 87,200 |
| | | | 04 | 獎補助費 | 1,138,000 | - | 1,138,000 | 700,000 | - | 700,000 |
| | | | | | - | - | | - | - | 9,996 |
| 05 | | | | 政風業務 | 18,625,000 | - | 18,625,000 | 4,501,000 | 2,550,121 | 1,950,879 |
| | | | | | - | - | | 2,550,121 | - | - |
| | 05 | | | 政風工作 | 18,625,000 | - | 18,625,000 | 4,501,000 | 2,550,121 | 1,950,879 |
| | | | | | - | - | | 2,550,121 | - | - |
| | | | 01 | 人事費 | 17,373,000 | - | 17,373,000 | 4,168,000 | 2,500,757 | 1,667,243 |
| | | | | | - | - | | 2,500,757 | - | - |
| | | | 02 | 業務費 | 1,252,000 | - | 1,252,000 | 333,000 | 49,364 | 283,636 |
| | | | | | - | - | | 49,364 | - | - |
| 06 | | | | 施政計畫綜合業務 | 60,078,000 | 4,250,000 | 64,328,000 | 12,909,000 | 6,031,262 | 6,877,738 |
| | | | | | - | - | | 6,031,262 | - | - |
| | | | 03 | 研究發展及管制考核 | 6,314,000 | - | 6,314,000 | 288,000 | 41,073 | 246,927 |
| | | | | | - | - | | 41,073 | - | - |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第6頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|---|----|-----------|------------|-----------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 01 | 人事費 | 18,000 | - | 18,000 | 2,000 | - | 2,000 |
| | | | | | - | - | | - | - | |
| | | | 02 | 業務費 | 6,286,000 | - | 6,286,000 | 286,000 | 41,073 | 244,927 |
| | | | | | - | - | | 41,073 | - | |
| | | | | | - | - | | - | - | |
| | | | 04 | 獎補助費 | 10,000 | - | 10,000 | - | - | - |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 04 | | | 設計規畫 | 3,063,000 | - | 3,063,000 | 401,000 | 93,872 | 307,128 |
| | | | | | - | - | | 93,872 | - | |
| | | | | | - | - | | - | - | |
| | | | 01 | 人事費 | 861,000 | - | 861,000 | 261,000 | 93,872 | 167,128 |
| | | | | | - | - | | 93,872 | - | |
| | | | | | - | - | | - | - | |
| | | | 02 | 業務費 | 2,202,000 | - | 2,202,000 | 140,000 | - | 140,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 05 | | | 資訊業務 | 50,701,000 | 4,250,000 | 54,951,000 | 12,220,000 | 5,896,317 | 6,323,683 |
| | | | | | - | - | | 5,896,317 | - | |
| | | | | | - | - | | - | - | |
| | | | 01 | 人事費 | 5,954,000 | - | 5,954,000 | 1,420,000 | 923,168 | 496,832 |
| | | | | | - | - | | 923,168 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第7頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|-------------|-----------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 02 | 業務費 | 44,747,000 | 4,250,000 | 48,997,000 | 10,800,000 | 4,973,149 | 5,826,851 |
| | | | | | - | - | | | 4,973,149 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 79 | | | | 第一預備金 | 10,000,000 | - | 10,000,000 | 10,000,000 | - | 10,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 第一預備金 | 10,000,000 | - | 10,000,000 | 10,000,000 | - | 10,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 09 | 預備金 | 10,000,000 | - | 10,000,000 | 10,000,000 | - | 10,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 07 | | | | 原住民族業務 | 307,276,000 | - | 307,276,000 | 20,012,000 | 2,594,216 | 17,417,784 |
| | | | | | - | - | | | 2,594,216 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 原住民族行政 | 15,154,000 | - | 15,154,000 | 3,573,000 | 2,436,514 | 1,136,486 |
| | | | | | - | - | | | 2,436,514 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 15,070,000 | - | 15,070,000 | 3,566,000 | 2,436,514 | 1,129,486 |
| | | | | | - | - | | | 2,436,514 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 84,000 | - | 84,000 | 7,000 | - | 7,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第8頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|----|---|-----------|-------------|----------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | 02 | | | 原住民族輔導工作 | 54,270,000 | - | 54,270,000 | 15,055,000 | 157,702 | 14,897,298 |
| | | | | | - | - | | | 157,702 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 01 | | 人事費 | 1,239,000 | - | 1,239,000 | 409,000 | 127,702 | 281,298 |
| | | | | | - | - | | | 127,702 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 02 | | 業務費 | 5,510,000 | - | 6,141,000 | 3,396,000 | - | 3,396,000 |
| | | | | | - | 631,000 | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 04 | | 獎補助費 | 47,521,000 | - | 46,890,000 | 11,250,000 | 30,000 | 11,220,000 |
| | | | | | - | -631,000 | | | 30,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 03 | | | 原住民族發展方案 | 236,967,000 | - | 236,967,000 | 1,226,000 | - | 1,226,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 02 | | 業務費 | 9,710,000 | - | 9,710,000 | 1,226,000 | - | 1,226,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 04 | | 獎補助費 | 227,257,000 | - | 227,257,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 04 | | | 保留地利用管理 | 885,000 | - | 885,000 | 158,000 | - | 158,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第9頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 01 | 人事費 | 5,000 | - | 5,000 | - | 5,000 | |
| | | | | | - | - | - | - | - | |
| | | | 02 | 業務費 | 870,000 | - | 870,000 | - | 153,000 | |
| | | | | | - | - | - | - | - | |
| | | | 04 | 獎補助費 | 10,000 | - | 10,000 | - | - | |
| | | | | | - | - | - | - | - | |
| 08 | | | | 民政業務 | 93,670,000 | - | 93,670,000 | 11,869,000 | 3,998,073 | 7,870,927 |
| | | | | | - | - | - | 3,998,073 | - | 1,142,100 |
| | | | | | - | - | - | - | - | - |
| | 01 | | | 民政行政 | 25,558,000 | - | 25,558,000 | 5,521,000 | 3,697,392 | 1,823,608 |
| | | | | | - | - | - | 3,697,392 | - | - |
| | | | | | - | - | - | - | - | - |
| | | | 01 | 人事費 | 25,474,000 | - | 25,474,000 | 5,514,000 | 3,697,392 | 1,816,608 |
| | | | | | - | - | - | 3,697,392 | - | - |
| | | | | | - | - | - | - | - | - |
| | | | 02 | 業務費 | 84,000 | - | 84,000 | 7,000 | - | 7,000 |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | 02 | | | 民政工作 | 20,851,000 | - | 20,851,000 | 983,000 | - | 983,000 |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第10頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|---|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 01 | 人事費 | 10,000 | - | 10,000 | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | 02 | 業務費 | 10,971,000 | - | 10,971,000 | 160,000 | - | 160,000 |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | | | 04 | 獎補助費 | 9,870,000 | - | 9,870,000 | 823,000 | - | 823,000 |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | | | 03 | 自治工作 | 39,985,000 | - | 39,985,000 | 3,340,000 | - | 3,340,000 |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | | | 02 | 業務費 | 305,000 | - | 305,000 | 50,000 | - | 50,000 |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | | | 04 | 獎補助費 | 39,680,000 | - | 39,680,000 | 3,290,000 | - | 3,290,000 |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | | | 05 | 國際事務工作 | 3,464,000 | - | 3,464,000 | 661,000 | 300,681 | 360,319 |
| | | | | | - | - | - | - | 300,681 | - |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | | | 01 | 人事費 | 1,701,000 | - | 1,701,000 | 501,000 | 300,681 | 200,319 |
| | | | | | - | - | - | - | 300,681 | - |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第11頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|---|----|-----------|-----------|--------|-----------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 02 | 業務費 | 1,763,000 | - | 1,763,000 | 160,000 | - | 160,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 06 | | | 殯葬管理 | 261,000 | - | 261,000 | 27,000 | - | 27,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 261,000 | - | 261,000 | 27,000 | - | 27,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 07 | | | 戶政工作 | 3,451,000 | - | 3,451,000 | 1,242,000 | - | 1,242,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 32,000 | - | 32,000 | 6,000 | - | 6,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 3,419,000 | - | 3,419,000 | 1,236,000 | - | 1,236,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 08 | | | 公職人員出缺補選 | 100,000 | - | 100,000 | 95,000 | - | 95,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 100,000 | - | 100,000 | 95,000 | - | 95,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第12頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|----|---|-------------------------------------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| 11 | | | | 役政業務 | 11,562,000 | - | 11,562,000 | 3,900,000 | 400,550 | 3,499,450 |
| | | | | | - | - | | | 400,550 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 02 | | | 兵員徵集工作 | 11,562,000 | - | 11,562,000 | 3,900,000 | 400,550 | 3,499,450 |
| | | | | | - | - | | | 400,550 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 02 | | 業務費 | 9,294,000 | - | 9,294,000 | 2,500,000 | 33,000 | 2,467,000 |
| | | | | | - | - | | | 33,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 04 | | 獎補助費 | 2,268,000 | - | 2,268,000 | 1,400,000 | 367,550 | 1,032,450 |
| | | | | | - | - | | | 367,550 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 13 | | | | 地政業務 | 65,554,000 | - | 65,554,000 | 10,667,000 | 5,962,124 | 4,704,876 |
| | | | | | - | - | | | 5,962,124 | - |
| | | | | | - | - | | | - | 2,000 |
| | | | | | - | - | | | - | - |
| | 01 | | | 地政行政 | 39,674,000 | - | 39,674,000 | 9,020,000 | 5,435,655 | 3,584,345 |
| | | | | | - | - | | | 5,435,655 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 01 | | 人事費 | 39,590,000 | - | 39,590,000 | 9,000,000 | 5,435,655 | 3,564,345 |
| | | | | | - | - | | | 5,435,655 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 02 | | 業務費 | 84,000 | - | 84,000 | 20,000 | - | 20,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第13頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 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 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | 02 | | | 地籍工作 | 984,000 | - | 984,000 | 110,000 | - | 110,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 330,000 | - | 330,000 | 40,000 | - | 40,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 654,000 | - | 654,000 | 70,000 | - | 70,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 03 | | | 地價工作 | 644,000 | - | 644,000 | 107,000 | - | 107,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 14,000 | - | 14,000 | 14,000 | - | 14,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 630,000 | - | 630,000 | 93,000 | - | 93,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 05 | | | 地權工作 | 403,000 | - | 403,000 | 90,000 | 33,000 | 57,000 |
| | | | | | - | - | | 33,000 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 403,000 | - | 403,000 | 90,000 | 33,000 | 57,000 |
| | | | | | - | - | | 33,000 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第14頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|---|----|---|-----------|-----------|--------|-----------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| 06 | | | | 租佃工作 | 118,000 | - | 118,000 | 30,000 | - | 30,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | 02 | | 業務費 | 118,000 | - | 118,000 | 30,000 | - | 30,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 07 | | | | 地用工作 | 2,478,000 | - | 2,478,000 | 234,000 | 66,000 | 168,000 |
| | | | | | - | - | | 66,000 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | 01 | | 人事費 | 4,000 | - | 4,000 | 4,000 | - | 4,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | 02 | | 業務費 | 2,474,000 | - | 2,474,000 | 230,000 | 66,000 | 164,000 |
| | | | | | - | - | | 66,000 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 09 | | | | 重劃業務 | 77,000 | - | 77,000 | 3,000 | - | 3,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | 02 | | 業務費 | 77,000 | - | 77,000 | 3,000 | - | 3,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 10 | | | | 土地編定管理 | 6,854,000 | - | 6,854,000 | 307,000 | 187,910 | 119,090 |
| | | | | | - | - | | 187,910 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第15頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|---|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 01 | 人事費 | 1,139,000 | - | 1,139,000 | 276,000 | 187,910 | 88,090 |
| | | | | | - | - | | | 187,910 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 5,715,000 | - | 5,715,000 | 31,000 | - | 31,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 14 | | | | 測量工作 | 10,611,000 | - | 10,611,000 | 296,000 | 39,375 | 256,625 |
| | | | | | - | - | | | 39,375 | - |
| | | | | | - | - | | | - | 2,000 |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 481,000 | - | 481,000 | 36,000 | - | 36,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 10,130,000 | - | 10,130,000 | 260,000 | 39,375 | 220,625 |
| | | | | | - | - | | | 39,375 | - |
| | | | | | - | - | | | - | 2,000 |
| | | | | | - | - | | | - | - |
| 15 | | | | 地政資訊管理 | 3,337,000 | - | 3,337,000 | 440,000 | 200,184 | 239,816 |
| | | | | | - | - | | | 200,184 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 1,477,000 | - | 1,477,000 | 350,000 | 200,184 | 149,816 |
| | | | | | - | - | | | 200,184 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 1,860,000 | - | 1,860,000 | 90,000 | - | 90,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第16頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-------------------------------------|---------------|--------|---------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| 16 | | | | 土地徵收工作 | 374,000 | - | 374,000 | 30,000 | - | 30,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 374,000 | - | 374,000 | 30,000 | - | 30,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 15 | | | | 財政及公產業務 | 53,288,000 | - | 53,288,000 | 8,007,000 | 4,369,554 | 3,637,446 |
| | | | | | - | - | | 4,369,554 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 14 | | | | 財政及公產工作 | 53,288,000 | - | 53,288,000 | 8,007,000 | 4,369,554 | 3,637,446 |
| | | | | | - | - | | 4,369,554 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 28,884,000 | - | 28,884,000 | 6,195,000 | 4,154,094 | 2,040,906 |
| | | | | | - | - | | 4,154,094 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 24,404,000 | - | 24,404,000 | 1,812,000 | 215,460 | 1,596,540 |
| | | | | | - | - | | 215,460 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 81 | | | | 非營業特種基金 | 7,587,578,000 | - | 7,587,578,000 | 1,625,684,000 | - | 1,625,684,000 |
| | | | | | - | - | | - | - | 1,625,684,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 01 | | | 地方教育發展基金 | 7,587,578,000 | - | 7,587,578,000 | 1,625,684,000 | - | 1,625,684,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | 1,625,684,000 |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第17頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|---------------|--------|---------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 04 | 獎補助費 | 7,587,578,000 | - | 7,587,578,000 | 1,625,684,000 | - | 1,625,684,000 |
| | | | | | - | - | | - | - | 1,625,684,000 |
| | | | | | - | - | | - | - | |
| 09 | | | | 宗教禮俗 | 3,485,000 | - | 3,485,000 | 240,000 | - | 240,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 02 | | | 禮俗業務 | 2,949,000 | - | 2,949,000 | 102,000 | - | 102,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 20,000 | - | 20,000 | 2,000 | - | 2,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 929,000 | - | 929,000 | 100,000 | - | 100,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 2,000,000 | - | 2,000,000 | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 05 | | | 加強宗教輔導 | 536,000 | - | 536,000 | 138,000 | - | 138,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 156,000 | - | 156,000 | 38,000 | - | 38,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第18頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|-------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 04 | 獎補助費 | 380,000 | - | 380,000 | 100,000 | - | 100,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 22 | | | | 農業管理及輔導業務 | 145,706,000 | - | 145,706,000 | 16,187,000 | 5,102,037 | 11,084,963 |
| | | | | | - | - | | | 5,102,037 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 農業行政 | 35,018,000 | - | 35,018,000 | 9,105,000 | 4,970,124 | 4,134,876 |
| | | | | | - | - | | | 4,970,124 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 34,934,000 | - | 34,934,000 | 9,098,000 | 4,970,124 | 4,127,876 |
| | | | | | - | - | | | 4,970,124 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 84,000 | - | 84,000 | 7,000 | - | 7,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 02 | | | 農作物產銷輔導 | 24,509,000 | - | 24,509,000 | 2,392,000 | 46,269 | 2,345,731 |
| | | | | | - | - | | | 46,269 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 630,000 | - | 630,000 | 100,000 | 46,269 | 53,731 |
| | | | | | - | - | | | 46,269 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 1,339,000 | - | 1,339,000 | 100,000 | - | 100,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第19頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|---|----|-------------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 04 | 獎補助費 | 22,540,000 | - | 22,540,000 | 2,192,000 | - | 2,192,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 06 | | | 農業資材及植物防疫 | 41,796,000 | - | 41,796,000 | 1,600,000 | 46,269 | 1,553,731 |
| | | | | | - | - | | 46,269 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 630,000 | - | 630,000 | 100,000 | 46,269 | 53,731 |
| | | | | | - | - | | 46,269 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 13,977,000 | - | 13,977,000 | 500,000 | - | 500,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 27,189,000 | - | 27,189,000 | 1,000,000 | - | 1,000,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 09 | | | 農業企劃及農地管理業務 | 4,583,000 | - | 4,583,000 | 50,000 | - | 50,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 41,000 | - | 41,000 | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 2,400,000 | - | 2,400,000 | 50,000 | - | 50,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第20頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 04 | 獎補助費 | 2,142,000 | - | 2,142,000 | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | 10 | | | 農會管理業務輔導 | 339,000 | - | 339,000 | 20,000 | 20,000 | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | 02 | 業務費 | 159,000 | - | 159,000 | 20,000 | 20,000 | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | 04 | 獎補助費 | 180,000 | - | 180,000 | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | 11 | | | 農業計畫及推廣教育 | 19,836,000 | - | 19,836,000 | 2,320,000 | 2,280,625 | |
| | | | | | - | - | - | 39,375 | - | |
| | | | | | - | - | - | 39,375 | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | 01 | 人事費 | 20,000 | - | 20,000 | 20,000 | 20,000 | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | 02 | 業務費 | 4,016,000 | - | 4,016,000 | 300,000 | 260,625 | |
| | | | | | - | - | - | 39,375 | - | |
| | | | | | - | - | - | 39,375 | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | 04 | 獎補助費 | 15,800,000 | - | 15,800,000 | 2,000,000 | 2,000,000 | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第21頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|---|---|----|------------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| 12 | | | | 綠美化及自然生態保育 | 15,614,000 | - | 15,614,000 | 500,000 | - | 500,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 13,864,000 | - | 13,864,000 | 200,000 | - | 200,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費 | 1,750,000 | - | 1,750,000 | 300,000 | - | 300,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 16 | | | | 公私有林及林業管理 | 4,011,000 | - | 4,011,000 | 200,000 | - | 200,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 3,711,000 | - | 3,711,000 | 200,000 | - | 200,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費 | 300,000 | - | 300,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 23 | | | | 水產種苗場業務 | 1,871,000 | - | 1,871,000 | 82,000 | - | 82,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 漁業推廣及管理 | 1,871,000 | - | 1,871,000 | 82,000 | - | 82,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第22頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 02 | 業務費 | 838,000 | - | 838,000 | 52,000 | - | 52,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 1,033,000 | - | 1,033,000 | 30,000 | - | 30,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 24 | | | | 畜牧管理及輔導業務 | 3,115,000 | - | 3,115,000 | 147,000 | 93,955 | 53,045 |
| | | | | | - | - | | 93,955 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 05 | | | 畜禽生產輔導及管理 | 3,115,000 | - | 3,115,000 | 147,000 | 93,955 | 53,045 |
| | | | | | - | - | | 93,955 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 592,000 | - | 592,000 | 147,000 | 93,955 | 53,045 |
| | | | | | - | - | | 93,955 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 873,000 | - | 873,000 | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 1,650,000 | - | 1,650,000 | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 25 | | | | 水土保持 | 18,265,000 | - | 18,265,000 | 1,404,000 | 642,314 | 761,686 |
| | | | | | - | - | | 642,314 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第23頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|---|----|-------------------------------------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | 01 | | | 山坡地保育管理 | 10,027,000 | - | 10,027,000 | 700,000 | 266,660 | 433,340 |
| | | | | | - | - | | | 266,660 | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 1,584,000 | - | 1,584,000 | 400,000 | 187,910 | 212,090 |
| | | | | | - | - | | | 187,910 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 7,108,000 | - | 7,108,000 | 300,000 | 78,750 | 221,250 |
| | | | | | - | - | | | 78,750 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費 | 1,335,000 | - | 1,335,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 02 | | | 農村建設 | 5,194,000 | - | 5,194,000 | 295,000 | 187,827 | 107,173 |
| | | | | | - | - | | | 187,827 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 1,139,000 | - | 1,139,000 | 275,000 | 187,827 | 87,173 |
| | | | | | - | - | | | 187,827 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 3,955,000 | - | 3,955,000 | 20,000 | - | 20,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費 | 100,000 | - | 100,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第24頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | 03 | | | 土石流防災 | 3,044,000 | - | 3,044,000 | 409,000 | 187,827 | 221,173 |
| | | | | | - | - | | | 187,827 | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 1,179,000 | - | 1,179,000 | 369,000 | 187,827 | 181,173 |
| | | | | | - | - | | | 187,827 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 1,847,000 | - | 1,847,000 | 40,000 | - | 40,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費 | 18,000 | - | 18,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 29 | | | | 水利業務 | 13,123,000 | - | 13,123,000 | 1,343,000 | 442,529 | 900,471 |
| | | | | | - | - | | | 442,529 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 02 | | | 水利工作 | 13,123,000 | - | 13,123,000 | 1,343,000 | 442,529 | 900,471 |
| | | | | | - | - | | | 442,529 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 2,617,000 | - | 2,617,000 | 410,000 | 93,872 | 316,128 |
| | | | | | - | - | | | 93,872 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 10,506,000 | - | 10,506,000 | 933,000 | 348,657 | 584,343 |
| | | | | | - | - | | | 348,657 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第25頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-------------------------------------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| 29 | | | | 工商管理 | 75,816,000 | - | 75,816,000 | 511,000 | 281,865 | 229,135 |
| | | | | | - | - | | | 281,865 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 工商業務推展 | 75,816,000 | - | 75,816,000 | 511,000 | 281,865 | 229,135 |
| | | | | | - | - | | | 281,865 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 1,797,000 | - | 1,797,000 | 407,000 | 281,865 | 125,135 |
| | | | | | - | - | | | 281,865 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 3,242,000 | - | 3,242,000 | 104,000 | - | 104,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費 | 70,777,000 | - | 70,777,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 30 | | | | 建築管理業務 | 24,098,000 | - | 24,098,000 | 3,910,000 | 1,030,229 | 2,879,771 |
| | | | | | - | - | | | 1,030,229 | - |
| | | | | | - | - | | | - | 90,000 |
| | | | | | - | - | | | - | - |
| | 06 | | | 建築管理工作 | 8,462,000 | - | 8,462,000 | 1,160,000 | 565,043 | 594,957 |
| | | | | | - | - | | | 565,043 | - |
| | | | | | - | - | | | - | 90,000 |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 3,891,000 | - | 3,891,000 | 930,000 | 565,043 | 364,957 |
| | | | | | - | - | | | 565,043 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第26頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 02 | 業務費 | 4,571,000 | - | 4,571,000 | 230,000 | - | 230,000 |
| | | | | | - | - | | - | | 90,000 |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | 07 | | | 使用管理工作 | 15,636,000 | - | 15,636,000 | 2,750,000 | 465,186 | 2,284,814 |
| | | | | | - | - | | 465,186 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 01 | 人事費 | 2,432,000 | - | 2,432,000 | 590,000 | 379,457 | 210,543 |
| | | | | | - | - | | 379,457 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 02 | 業務費 | 6,724,000 | - | 6,724,000 | 540,000 | 85,729 | 454,271 |
| | | | | | - | - | | 85,729 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 04 | 獎補助費 | 6,480,000 | - | 6,480,000 | 1,620,000 | - | 1,620,000 |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | 31 | | | 都市更新業務 | 4,424,000 | - | 4,424,000 | 522,000 | 93,955 | 428,045 |
| | | | | | - | - | | 93,955 | | |
| | | | | | - | - | | - | | 150,000 |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 02 | 都市更新工作 | 4,424,000 | - | 4,424,000 | 522,000 | 93,955 | 428,045 |
| | | | | | - | - | | 93,955 | | |
| | | | | | - | - | | - | | 150,000 |
| | | | | | - | - | | - | | |
| | | | 01 | 人事費 | 1,234,000 | - | 1,234,000 | 272,000 | 93,955 | 178,045 |
| | | | | | - | - | | 93,955 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第27頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|--------------------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 02 | 業務費 | 3,190,000 | - | 3,190,000 | 250,000 | - | 250,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | 150,000 |
| 33 | | | | 新竹縣建築物無障礙設備與設施改善基金 | 131,000 | - | 131,000 | 131,000 | - | 131,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 01 | | | 新竹縣建築物無障礙設備與設施改善基金 | 131,000 | - | 131,000 | 131,000 | - | 131,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 02 | 業務費 | 131,000 | - | 131,000 | 131,000 | - | 131,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| 26 | | | | 交通業務 | 39,407,000 | - | 39,407,000 | 6,884,000 | 2,720,286 | 4,163,714 |
| | | | | | - | - | | - | 2,720,286 | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 01 | | | 交通旅遊行政 | 22,506,000 | - | 22,506,000 | 5,907,000 | 2,499,376 | 3,407,624 |
| | | | | | - | - | | - | 2,499,376 | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 01 | 人事費 | 22,422,000 | - | 22,422,000 | 5,900,000 | 2,499,376 | 3,400,624 |
| | | | | | - | - | | - | 2,499,376 | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 02 | 業務費 | 84,000 | - | 84,000 | 7,000 | - | 7,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第28頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|---|----|-------------------------------------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | 02 | | | 交通規劃工作 | 8,804,000 | - | 8,804,000 | 657,000 | 126,955 | 530,045 |
| | | | | | - | - | | 126,955 | - | |
| | | | | | - | - | | - | - | |
| | | | 01 | 人事費 | 587,000 | - | 587,000 | 167,000 | 93,955 | 73,045 |
| | | | | | - | - | | 93,955 | - | |
| | | | | | - | - | | - | - | |
| | | | 02 | 業務費 | 8,217,000 | - | 8,217,000 | 490,000 | 33,000 | 457,000 |
| | | | | | - | - | | 33,000 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 03 | | | 交通管理工作 | 8,097,000 | - | 8,097,000 | 320,000 | 93,955 | 226,045 |
| | | | | | - | - | | 93,955 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 01 | 人事費 | 587,000 | - | 587,000 | 153,000 | 93,955 | 59,045 |
| | | | | | - | - | | 93,955 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 02 | 業務費 | 7,510,000 | - | 7,510,000 | 167,000 | - | 167,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 34 | | | 土木工程勘測業務 | 51,024,000 | - | 51,024,000 | 11,867,000 | 7,464,163 | 4,402,837 |
| | | | | | - | - | | 7,464,163 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 03 | 土木工程勘測工作 | 51,024,000 | - | 51,024,000 | 11,867,000 | 7,464,163 | 4,402,837 |
| | | | | | - | - | | 7,464,163 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第29頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 01 | 人事費 | 49,001,000 | - | 49,001,000 | 11,510,000 | 7,431,163 | 4,078,837 |
| | | | | | - | - | | | 7,431,163 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 2,023,000 | - | 2,023,000 | 357,000 | 33,000 | 324,000 |
| | | | | | - | - | | | 33,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 35 | | | | 道路養護業務 | 36,546,000 | - | 36,546,000 | 11,900,000 | 4,058,981 | 7,841,019 |
| | | | | | - | - | | | 4,058,981 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 03 | | | 道路養護工作 | 36,546,000 | - | 36,546,000 | 11,900,000 | 4,058,981 | 7,841,019 |
| | | | | | - | - | | | 4,058,981 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 3,402,000 | - | 3,402,000 | 900,000 | 560,603 | 339,397 |
| | | | | | - | - | | | 560,603 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 9,664,000 | - | 9,664,000 | 1,000,000 | 6,378 | 993,622 |
| | | | | | - | - | | | 6,378 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費 | 23,480,000 | - | 23,480,000 | 10,000,000 | 3,492,000 | 6,508,000 |
| | | | | | - | - | | | 3,492,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 08 | | | | 其他公共設施 | 6,540,000 | - | 6,540,000 | 50,000 | - | 50,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第30頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | 02 | | | 重大工程管理 | 6,540,000 | - | 6,540,000 | 50,000 | - | 50,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 50,000 | - | 50,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 6,490,000 | - | 6,490,000 | 50,000 | - | 50,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 36 | | | | 經貿事務 | 36,616,000 | - | 36,616,000 | 7,390,000 | 3,675,894 | 3,714,106 |
| | | | | | - | - | | | 3,675,894 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 產業發展行政 | 23,468,000 | - | 23,468,000 | 6,030,000 | 3,487,984 | 2,542,016 |
| | | | | | - | - | | | 3,487,984 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 23,384,000 | - | 23,384,000 | 6,000,000 | 3,487,984 | 2,512,016 |
| | | | | | - | - | | | 3,487,984 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 84,000 | - | 84,000 | 30,000 | - | 30,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 02 | | | 產業發展管理 | 13,148,000 | - | 13,148,000 | 1,360,000 | 187,910 | 1,172,090 |
| | | | | | - | - | | | 187,910 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第31頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 01 | 人事費 | 1,234,000 | - | 1,234,000 | 360,000 | 187,910 | 172,090 |
| | | | | | - | - | | | 187,910 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 11,914,000 | - | 11,914,000 | 1,000,000 | - | 1,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 37 | | | | 公用事業 | 97,141,000 | - | 97,141,000 | 20,766,000 | 360,944 | 20,405,056 |
| | | | | | - | - | | | 360,944 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 03 | | | 公用事業管理 | 97,141,000 | - | 97,141,000 | 20,766,000 | 360,944 | 20,405,056 |
| | | | | | - | - | | | 360,944 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 2,183,000 | - | 2,183,000 | 529,000 | 327,944 | 201,056 |
| | | | | | - | - | | | 327,944 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 23,787,000 | - | 23,787,000 | 10,237,000 | 33,000 | 10,204,000 |
| | | | | | - | - | | | 33,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費 | 71,171,000 | - | 71,171,000 | 10,000,000 | - | 10,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 38 | | | | 觀光業務 | 38,287,000 | - | 38,287,000 | 3,041,000 | 387,335 | 2,653,665 |
| | | | | | - | - | | | 387,335 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第32頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | 07 | | | 觀光管理工作 | 2,781,000 | - | 2,781,000 | 568,000 | 205,705 | 362,295 |
| | | | | | - | - | | 205,705 | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 567,000 | - | 567,000 | 142,000 | 93,955 | 48,045 |
| | | | | | - | - | | 93,955 | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 2,074,000 | - | 2,074,000 | 406,000 | 111,750 | 294,250 |
| | | | | | - | - | | 111,750 | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 140,000 | - | 140,000 | 20,000 | - | 20,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 08 | | | 觀光行銷工作 | 15,542,000 | - | 15,542,000 | 2,163,000 | 76,497 | 2,086,503 |
| | | | | | - | - | | 76,497 | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 637,000 | - | 637,000 | 123,000 | 76,497 | 46,503 |
| | | | | | - | - | | 76,497 | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 14,505,000 | - | 14,505,000 | 2,000,000 | - | 2,000,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 400,000 | - | 400,000 | 40,000 | - | 40,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第33頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | 09 | | | 觀光技術工作 | 19,964,000 | - | 19,964,000 | 310,000 | 105,133 | 204,867 |
| | | | | | - | - | | | 105,133 | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 579,000 | - | 579,000 | 160,000 | 72,133 | 87,867 |
| | | | | | - | - | | | 72,133 | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 19,385,000 | - | 19,385,000 | 150,000 | 33,000 | 117,000 |
| | | | | | - | - | | | 33,000 | - |
| | | | | | - | - | | | - | - |
| 45 | | | | 城鄉發展業務 | 4,170,000 | - | 4,170,000 | 750,000 | 93,872 | 656,128 |
| | | | | | - | - | | | 93,872 | - |
| | | | | | - | - | | | - | 100,000 |
| | | | | | - | - | | | - | - |
| | 01 | | | 城鄉發展工作 | 4,170,000 | - | 4,170,000 | 750,000 | 93,872 | 656,128 |
| | | | | | - | - | | | 93,872 | - |
| | | | | | - | - | | | - | 100,000 |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 617,000 | - | 617,000 | 150,000 | 93,872 | 56,128 |
| | | | | | - | - | | | 93,872 | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 3,553,000 | - | 3,553,000 | 600,000 | - | 600,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | 100,000 |
| | | | | | - | - | | | - | - |
| 01 | | | | 社會保險 | 70,036,000 | - | 70,036,000 | 6,300,000 | - | 6,300,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | 2,930,848 |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第34頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|----|---|-----------|-------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | 01 | | | 社會保險 | 70,036,000 | - | 70,036,000 | 6,300,000 | - | 6,300,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | 2,930,848 |
| | | 04 | | 獎補助費 | 70,036,000 | - | 70,036,000 | 6,300,000 | - | 6,300,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | 2,930,848 |
| 86 | | | | 全民健康醫療保險 | 24,415,000 | - | 24,415,000 | - | - | - |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 02 | | | 農漁民健康保險 | 24,415,000 | - | 24,415,000 | - | - | - |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | 04 | | 獎補助費 | 24,415,000 | - | 24,415,000 | - | - | - |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| 40 | | | | 社政業務 | 122,477,000 | - | 122,477,000 | 7,461,000 | - | 7,461,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | 4,500,000 |
| | 10 | | | 社會救助工作 | 122,477,000 | - | 122,477,000 | 7,461,000 | - | 7,461,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | 4,500,000 |
| | | 01 | | 人事費 | 247,000 | - | 247,000 | 25,000 | - | 25,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第35頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|---------------|--------|---------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 02 | 業務費 | 5,494,000 | - | 5,494,000 | 870,000 | - | 870,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 116,736,000 | - | 116,736,000 | 6,566,000 | - | 6,566,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | 4,500,000 |
| | | | | | - | - | | - | - | - |
| 39 | | | | 社會救濟 | 139,126,000 | - | 139,126,000 | 11,003,000 | - | 11,003,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 01 | | | 社會救濟工作 | 139,126,000 | - | 139,126,000 | 11,003,000 | - | 11,003,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 26,000 | - | 26,000 | 3,000 | - | 3,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 139,100,000 | - | 139,100,000 | 11,000,000 | - | 11,000,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 40 | | | | 社政業務 | 2,329,307,000 | - | 2,329,307,000 | 300,087,000 | 9,672,147 | 290,414,853 |
| | | | | | - | - | | - | 9,672,147 | - |
| | | | | | - | - | | - | - | 14,952 |
| | | | | | - | - | | - | - | - |
| | 01 | | | 社會行政 | 21,652,000 | - | 21,652,000 | 5,533,000 | 2,779,994 | 2,753,006 |
| | | | | | - | - | | - | 2,779,994 | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第36頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|---|---|----|-----------|-------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 01 | 人事費 | 21,368,000 | - | 21,368,000 | 5,501,000 | 2,779,994 | 2,721,006 |
| | | | | | - | - | | 2,779,994 | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 284,000 | - | 284,000 | 32,000 | - | 32,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 03 | 社會發展工作 | 5,765,000 | - | 5,765,000 | 768,000 | 159,955 | 608,045 |
| | | | | | - | - | | 159,955 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 657,000 | - | 657,000 | 168,000 | 93,955 | 74,045 |
| | | | | | - | - | | 93,955 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 3,088,000 | - | 3,088,000 | 300,000 | 66,000 | 234,000 |
| | | | | | - | - | | 66,000 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 2,020,000 | - | 2,020,000 | 300,000 | - | 300,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 推行社運工作 | 150,797,000 | - | 150,797,000 | 87,605,000 | - | 87,605,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 63,000 | - | 63,000 | 5,000 | - | 5,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第37頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|---|----|-----------|-------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 02 | 業務費 | 513,000 | - | 513,000 | 100,000 | - | 100,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費 | 150,221,000 | - | 150,221,000 | 87,500,000 | - | 87,500,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 05 | | | 敬老福利津貼 | 542,311,000 | - | 542,311,000 | 45,129,000 | - | 45,129,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 493,000 | - | 493,000 | 119,000 | - | 119,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 106,000 | - | 106,000 | 10,000 | - | 10,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費 | 541,712,000 | - | 541,712,000 | 45,000,000 | - | 45,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 06 | | | 老人福利工作 | 521,465,000 | - | 521,465,000 | 43,250,000 | 3,949,750 | 39,300,250 |
| | | | | | - | - | | | 3,949,750 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 136,000 | - | 136,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第38頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|---|----|-----------|-------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 02 | 業務費 | 12,719,000 | - | 12,719,000 | 1,150,000 | 78,750 | 1,071,250 |
| | | | | | - | - | | | 78,750 | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費 | 508,610,000 | - | 508,610,000 | 42,100,000 | 3,871,000 | 38,229,000 |
| | | | | | - | - | | | 3,871,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 07 | | | 兒童少年福利 | 451,837,000 | - | 451,837,000 | 41,000,000 | 30,000 | 40,970,000 |
| | | | | | - | - | | | 30,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 3,000 | - | 3,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 8,308,000 | - | 8,308,000 | 1,000,000 | 30,000 | 970,000 |
| | | | | | - | - | | | 30,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費 | 443,526,000 | - | 443,526,000 | 40,000,000 | - | 40,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 08 | | | 婦女福利工作 | 16,769,000 | - | 16,769,000 | 2,030,000 | 33,000 | 1,997,000 |
| | | | | | - | - | | | 33,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 92,000 | - | 92,000 | 30,000 | - | 30,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第39頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|---|----|-----------|-------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 02 | 業務費 | 7,667,000 | - | 7,667,000 | 1,000,000 | 33,000 | 967,000 |
| | | | | | - | - | | | 33,000 | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費 | 9,010,000 | - | 9,010,000 | 1,000,000 | - | 1,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 11 | | | 身心障礙福利 | 486,800,000 | - | 486,800,000 | 49,700,000 | 611,742 | 49,088,258 |
| | | | | | - | - | | | 611,742 | 14,952 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 1,994,000 | - | 1,994,000 | 400,000 | 124,743 | 275,257 |
| | | | | | - | - | | | 124,743 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 56,584,000 | - | 56,584,000 | 6,300,000 | 33,000 | 6,267,000 |
| | | | | | - | - | | | 33,000 | 14,952 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費 | 428,222,000 | - | 428,222,000 | 43,000,000 | 453,999 | 42,546,001 |
| | | | | | - | - | | | 453,999 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 12 | | | 家暴性侵防治 | 10,618,000 | - | 10,618,000 | 1,720,000 | 33,000 | 1,687,000 |
| | | | | | - | - | | | 33,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 424,000 | - | 424,000 | 120,000 | - | 120,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第40頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|---|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 02 | 業務費 | 8,074,000 | - | 8,074,000 | 1,200,000 | 33,000 | 1,167,000 |
| | | | | | - | - | | | 33,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費 | 2,120,000 | - | 2,120,000 | 400,000 | - | 400,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 13 | | | | 縣民保險工作 | 55,062,000 | - | 55,062,000 | 13,000,000 | - | 13,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 55,062,000 | - | 55,062,000 | 13,000,000 | - | 13,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 14 | | | | 社會工作 | 66,231,000 | - | 66,231,000 | 10,352,000 | 2,074,706 | 8,277,294 |
| | | | | | - | - | | | 2,074,706 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 01 | 人事費 | 40,734,000 | - | 40,734,000 | 8,452,000 | 1,962,706 | 6,489,294 |
| | | | | | - | - | | | 1,962,706 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 02 | 業務費 | 8,167,000 | - | 8,167,000 | 650,000 | - | 650,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費 | 17,330,000 | - | 17,330,000 | 1,250,000 | 112,000 | 1,138,000 |
| | | | | | - | - | | | 112,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第41頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| 50 | | | | 住宅業務 | 5,920,000 | - | 5,920,000 | 492,000 | - | 492,000 |
| | | | | | - | - | | - | - | 378,500 |
| | | | | | - | - | | - | - | 492,000 |
| | 01 | | | 住宅工作 | 5,920,000 | - | 5,920,000 | 492,000 | - | 492,000 |
| | | | | | - | - | | - | - | 378,500 |
| | | | 02 | 業務費 | 420,000 | - | 420,000 | 34,000 | - | 34,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 5,500,000 | - | 5,500,000 | 458,000 | - | 458,000 |
| | | | | | - | - | | - | - | 378,500 |
| | | | | | - | - | | - | - | - |
| 41 | | | | 勞資關係與福利 | 37,673,000 | - | 37,673,000 | 5,513,000 | 2,718,972 | 2,794,028 |
| | | | | | - | - | | 2,718,972 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 01 | | | 勞工行政 | 15,440,000 | - | 15,440,000 | 3,511,000 | 2,427,426 | 1,083,574 |
| | | | | | - | - | | 2,427,426 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 15,356,000 | - | 15,356,000 | 3,481,000 | 2,427,426 | 1,053,574 |
| | | | | | - | - | | 2,427,426 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 84,000 | - | 84,000 | 30,000 | - | 30,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第42頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | 02 | | | 勞工組織 | 14,502,000 | - | 14,502,000 | 1,096,000 | - | 1,096,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 21,000 | - | 21,000 | 1,000 | - | 1,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 571,000 | - | 571,000 | 45,000 | - | 45,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 13,910,000 | - | 13,910,000 | 1,050,000 | - | 1,050,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 03 | | | 勞資關係 | 1,923,000 | - | 1,923,000 | 178,000 | - | 178,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 1,000 | - | 1,000 | 1,000 | - | 1,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 922,000 | - | 922,000 | 77,000 | - | 77,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 1,000,000 | - | 1,000,000 | 100,000 | - | 100,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第43頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|-----------|--------|-----------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | 04 | | | 勞工福利與擴大就業 | 653,000 | - | 653,000 | 19,000 | - | 19,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 40,000 | - | 40,000 | 3,000 | - | 3,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 513,000 | - | 513,000 | 16,000 | - | 16,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 100,000 | - | 100,000 | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 05 | | | 勞動條件 | 5,155,000 | - | 5,155,000 | 709,000 | 291,546 | 417,454 |
| | | | | | - | - | | 291,546 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 01 | 人事費 | 4,213,000 | - | 4,213,000 | 630,000 | 291,546 | 338,454 |
| | | | | | - | - | | 291,546 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 942,000 | - | 942,000 | 79,000 | - | 79,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 18 | | | | 環保工務 | 9,503,000 | - | 9,503,000 | 1,000,000 | - | 1,000,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第44頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|---------------|--------|---------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | 03 | | | 下水道工作 | 9,503,000 | - | 9,503,000 | 1,000,000 | - | 1,000,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 02 | 業務費 | 9,503,000 | - | 9,503,000 | 1,000,000 | - | 1,000,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 81 | | | | 非營業特種基金 | 1,858,358,000 | - | 1,858,358,000 | 154,864,000 | - | 154,864,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | 154,864,000 |
| | | | | | - | - | | - | - | - |
| | 02 | | | 教育人員退休給付 | 1,792,077,000 | - | 1,792,077,000 | 149,340,000 | - | 149,340,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | 149,340,000 |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 1,792,077,000 | - | 1,792,077,000 | 149,340,000 | - | 149,340,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | 149,340,000 |
| | | | | | - | - | | - | - | - |
| | 03 | | | 教育人員撫卹給付 | 66,281,000 | - | 66,281,000 | 5,524,000 | - | 5,524,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | 5,524,000 |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費 | 66,281,000 | - | 66,281,000 | 5,524,000 | - | 5,524,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | 5,524,000 |
| | | | | | - | - | | - | - | - |
| 46 | | | | 債務付息支出 | 300,000,000 | - | 300,000,000 | 8,000,000 | - | 8,000,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | 470,382 |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第45頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|----------------|-----------|----------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | 01 | | | 債務付息 | 300,000,000 | - | 300,000,000 | 8,000,000 | - | 8,000,000 |
| | | | | | - | - | | - | | 470,382 |
| | | | | | - | - | | - | | 8,000,000 |
| | | | 08 | 債務費 | 300,000,000 | - | 300,000,000 | 8,000,000 | - | 8,000,000 |
| | | | | | - | - | | - | | 470,382 |
| | | | | | - | - | | - | | 113,000 |
| 91 | | | | 賠償準備金 | 1,470,000 | - | 1,470,000 | 113,000 | - | 113,000 |
| | | | | | - | - | | - | | - |
| | | | | | - | - | | - | | - |
| | 01 | | | 賠償準備金 | 1,470,000 | - | 1,470,000 | 113,000 | - | 113,000 |
| | | | | | - | - | | - | | - |
| | | | | | - | - | | - | | - |
| | | | 04 | 獎補助費 | 1,470,000 | - | 1,470,000 | 113,000 | - | 113,000 |
| | | | | | - | - | | - | | - |
| | | | | | - | - | | - | | - |
| | | | | 經常門合計 | 13,952,904,000 | 5,783,000 | 13,958,687,000 | 2,334,117,000 | 87,140,879 | 2,246,976,121 |
| | | | | | - | - | | 87,140,879 | - | 1,791,630,292 |
| | | | | | - | - | | - | | - |
| 90 | | | | 一般建築及設備 | 60,416,000 | - | 60,416,000 | 10,209,000 | - | 10,209,000 |
| | | | | | - | - | | - | | - |
| | | | | | - | - | | - | | - |
| | | | | | - | - | | - | | - |
| | 02 | | | 充實行政設備* | 3,331,000 | - | 3,331,000 | 1,500,000 | - | 1,500,000 |
| | | | | | - | - | | - | | - |
| | | | | | - | - | | - | | - |
| | | | | | - | - | | - | | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第46頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 03 | 設備及投資* | 3,331,000 | - | 3,331,000 | 1,500,000 | - | 1,500,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 04 | | | 數位化服務整合* | 57,085,000 | - | 57,085,000 | 8,709,000 | - | 8,709,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 03 | 設備及投資* | 57,085,000 | - | 57,085,000 | 8,709,000 | - | 8,709,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 90 | | | | 一般建築及設備 | 13,100,000 | - | 13,100,000 | 13,000,000 | - | 13,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 05 | | | 地政業務設備* | 100,000 | - | 100,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 03 | 設備及投資* | 100,000 | - | 100,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 17 | | | 殯葬設施* | 13,000,000 | - | 13,000,000 | 13,000,000 | - | 13,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費* | 13,000,000 | - | 13,000,000 | 13,000,000 | - | 13,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第47頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-------------------------------------|-------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| 81 | | | | 非營業特種基金 | 934,179,000 | - | 934,179,000 | 7,629,000 | - | 7,629,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 02 | | | 地方教育發展基金設備* | 934,179,000 | - | 934,179,000 | 7,629,000 | - | 7,629,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 04 | 獎補助費* | 934,179,000 | - | 934,179,000 | 7,629,000 | - | 7,629,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| 29 | | | | 水利業務 | 231,423,000 | - | 231,423,000 | 5,010,000 | - | 5,010,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 02 | | | 水利工作* | 231,423,000 | - | 231,423,000 | 5,010,000 | - | 5,010,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 03 | 設備及投資* | 217,352,000 | - | 217,352,000 | 5,010,000 | - | 5,010,000 |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 04 | 獎補助費* | 14,071,000 | - | 14,071,000 | - | - | - |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| 90 | | | | 一般建築及設備 | 4,835,000 | - | 4,835,000 | - | - | - |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第48頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|-------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| 18 | | | | 農業業務設備* | 4,835,000 | - | 4,835,000 | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | 04 | 獎補助費* | 4,835,000 | - | 4,835,000 | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| 33 | | | | 漁港及農路工程 | 104,600,000 | - | 104,600,000 | 4,208,000 | 4,208,000 | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | 01 | | | 修建漁港* | 70,600,000 | - | 70,600,000 | 4,208,000 | 4,208,000 | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | 03 | 設備及投資* | 69,700,000 | - | 69,700,000 | 3,398,000 | 3,398,000 | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | 04 | 獎補助費* | 900,000 | - | 900,000 | 810,000 | 810,000 | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | 02 | | | 農路改善及維護* | 34,000,000 | - | 34,000,000 | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | 03 | 設備及投資* | 34,000,000 | - | 34,000,000 | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第49頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|---------------|--------|---------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| 35 | | | | 道路養護業務 | 1,509,680,000 | - | 1,509,680,000 | 160,000,000 | 30,037,165 | 129,962,835 |
| | | | | | - | - | | | 30,037,165 | |
| | | | | | - | - | | | - | 1,600 |
| | 03 | | | 道路養護工作* | 1,509,680,000 | - | 1,509,680,000 | 160,000,000 | 30,037,165 | 129,962,835 |
| | | | | | - | - | | | 30,037,165 | |
| | | | | | - | - | | | - | 1,600 |
| | | | 03 | 設備及投資* | 1,474,801,000 | - | 1,474,801,000 | 150,000,000 | 30,037,165 | 119,962,835 |
| | | | | | - | - | | | 30,037,165 | |
| | | | | | - | - | | | - | 1,600 |
| | | | 04 | 獎補助費* | 34,879,000 | - | 34,879,000 | 10,000,000 | - | 10,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 37 | | | | 新竹縣道路基金 | 80,000,000 | - | 80,000,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 新竹縣道路基金* | 80,000,000 | - | 80,000,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 03 | 設備及投資* | 80,000,000 | - | 80,000,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 44 | | | | 交通運輸工程 | 320,059,000 | - | 320,059,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第50頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|-------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) | |
| | 01 | | | 交通運輸工程* | 320,059,000 | - | 320,059,000 | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | 03 | 設備及投資* | 87,000,000 | - | 87,000,000 | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | 04 | 獎補助費* | 233,059,000 | - | 233,059,000 | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| 08 | | | | 其他公共設施 | 742,059,000 | - | 742,059,000 | 377,939,000 | 317,211,644 | 60,727,356 |
| | | | | | - | - | - | - | 317,211,644 | - |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | 01 | | | 其他公共設施管理* | 742,059,000 | - | 742,059,000 | 377,939,000 | 317,211,644 | 60,727,356 |
| | | | | | - | - | - | - | 317,211,644 | - |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | | | 03 | 設備及投資* | 10,000,000 | - | 10,000,000 | 3,000,000 | - | 3,000,000 |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | | | 04 | 獎補助費* | 732,059,000 | - | 732,059,000 | 374,939,000 | 317,211,644 | 57,727,356 |
| | | | | | - | - | - | - | 317,211,644 | - |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| 10 | | | | 基層建設 | 186,614,000 | - | 186,614,000 | 35,902,000 | - | 35,902,000 |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | 440,220 |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第51頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|--------------|-------|---|----|-------------|-------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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 | | | | | | | | | |
| | 02 | | | 村里基層建設* | 27,450,000 | - | 27,450,000 | 27,225,000 | - | 27,225,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費* | 27,450,000 | - | 27,450,000 | 27,225,000 | - | 27,225,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 05 | | | 原住民族公共工程* | 159,164,000 | - | 159,164,000 | 8,677,000 | - | 8,677,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | 440,220 |
| | | | | | - | - | | - | - | - |
| | | | 03 | 設備及投資* | 50,810,000 | - | 50,810,000 | 2,000,000 | - | 2,000,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費* | 108,354,000 | - | 108,354,000 | 6,677,000 | - | 6,677,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | 440,220 |
| | | | | | - | - | | - | - | - |
| 43 | | | | 其他公共工程 | 612,796,000 | - | 612,796,000 | 17,883,000 | 6,300 | 17,876,700 |
| | | | | | - | - | | 6,300 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 02 | | | 農村重劃及農水路改善* | 22,762,000 | - | 22,762,000 | 2,537,000 | - | 2,537,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 03 | 設備及投資* | 22,762,000 | - | 22,762,000 | 2,537,000 | - | 2,537,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第52頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|---|---|----|-----------|-------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| 07 | | | | 公用事業工程* | 267,846,000 | - | 267,846,000 | 12,346,000 | 6,300 | 12,339,700 |
| | | | | | - | - | | | 6,300 | - |
| | | | | | - | - | | | - | - |
| | | | 03 | 設備及投資* | 264,306,000 | - | 264,306,000 | 12,346,000 | 6,300 | 12,339,700 |
| | | | | | - | - | | | 6,300 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費* | 3,540,000 | - | 3,540,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 10 | | | | 觀光事業工程* | 311,138,000 | - | 311,138,000 | 1,000,000 | - | 1,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 03 | 設備及投資* | 281,938,000 | - | 281,938,000 | 1,000,000 | - | 1,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 04 | 獎補助費* | 29,200,000 | - | 29,200,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 11 | | | | 城鄉發展工程* | 11,050,000 | - | 11,050,000 | 2,000,000 | - | 2,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 03 | 設備及投資* | 8,000,000 | - | 8,000,000 | 1,000,000 | - | 1,000,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第53頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|-------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | 04 | 獎補助費* | 3,050,000 | - | 3,050,000 | 1,000,000 | - | 1,000,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 90 | | | | 一般建築及設備 | 146,609,000 | - | 146,609,000 | 14,250,000 | - | 14,250,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 16 | | | 福利服務設備* | 146,609,000 | - | 146,609,000 | 14,250,000 | - | 14,250,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 03 | 設備及投資* | 74,315,000 | - | 74,315,000 | 7,000,000 | - | 7,000,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 04 | 獎補助費* | 72,294,000 | - | 72,294,000 | 7,250,000 | - | 7,250,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 18 | | | | 環保工務 | 590,536,000 | - | 590,536,000 | 50,000,000 | 433,580 | 49,566,420 |
| | | | | | - | - | | 433,580 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 03 | | | 下水道工作* | 590,536,000 | - | 590,536,000 | 50,000,000 | 433,580 | 49,566,420 |
| | | | | | - | - | | 433,580 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 03 | 設備及投資* | 590,536,000 | - | 590,536,000 | 50,000,000 | 433,580 | 49,566,420 |
| | | | | | - | - | | 433,580 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第54頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|----|---|-----------|----------------|-----------|----------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | | 資本門合計 | 5,536,906,000 | - | 5,536,906,000 | 696,030,000 | 347,688,689 | 348,341,311 |
| | | | | | - | - | | | 347,688,689 | |
| | | | | | - | - | | | - | 8,070,820 |
| | | | | 經資門合計 | 19,489,810,000 | 5,783,000 | 19,495,593,000 | 3,030,147,000 | 434,829,568 | 2,595,317,432 |
| | | | | | - | - | | | 434,829,568 | |
| | | | | | - | - | | | - | 1,799,701,112 |
| 84 | | | | 公務人員退休給付 | 7,672,414 | - | 7,672,414 | 7,672,414 | 7,628,128 | 44,286 |
| | | | | | - | - | | | 7,628,128 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 公務人員退休給付 | 7,672,414 | - | 7,672,414 | 7,672,414 | 7,628,128 | 44,286 |
| | | | | | - | - | | | 7,628,128 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 01 | | 人事費 | 7,672,414 | - | 7,672,414 | 7,672,414 | 7,628,128 | 44,286 |
| | | | | | - | - | | | 7,628,128 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 85 | | | | 公務人員撫卹給付 | 31,633 | - | 31,633 | 31,633 | 31,633 | - |
| | | | | | - | - | | | 31,633 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 公務人員撫卹給付 | 31,633 | - | 31,633 | 31,633 | 31,633 | - |
| | | | | | - | - | | | 31,633 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 01 | | 人事費 | 31,633 | - | 31,633 | 31,633 | 31,633 | - |
| | | | | | - | - | | | 31,633 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

新竹縣政府
經費累計表

中華民國108年1月1日至108年1月31日

頁數：第55頁

| 科 目 | | | | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|---|---|---|-----------|----------------|-----------|-----------------------|---------------|-------------------|---------------------------------|
| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 原預算數 | 第二預備金 | | 合 計 | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 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 | | | | |
| | | | | 統籌科目合計 | 7,704,047 | - | 7,704,047 | 7,659,761 | 44,286 | |
| | | | | | - | - | | 7,659,761 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | 總計 | 19,497,514,047 | 5,783,000 | 19,503,297,047 | 3,037,851,047 | 442,489,329 | 2,595,361,718 |
| | | | | | - | - | | 442,489,329 | - | |
| | | | | | - | - | | - | 1,799,701,112 | |
| | | | | | - | - | | - | - | |