

臺中市政府消防局

經費累計表

中華民國113年1月1日至113年3月31日

頁數：第1頁
單位：新臺幣元

| 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 | 調整待過準備 | | | 應付數(3) | |
| 各類員工 待遇準備 | 預算調整數 | | | | | | | | | |
| 01 | | | | 3715300010000 一般行政 | 2,833,894,000 | - | 2,835,359,000 | 1,237,765,000 | 215,949,990 | 367,571,804 |
| | | | | | - | - | | | 870,193,196 | |
| | | | | | 1,465,000 | - | | | - | 135,071,958 |
| | | | | | - | - | | | | |
| | 01 | | | 3715300010100 行政管理 | 2,833,894,000 | - | 2,835,359,000 | 1,237,765,000 | 215,949,990 | 367,571,804 |
| | | | | | - | - | | | 870,193,196 | |
| | | | | | 1,465,000 | - | | | - | 135,071,958 |
| | | | | | - | - | | | | |
| | | 01 | | 3715300010101 人員維持費 | 2,332,262,000 | - | 2,332,262,000 | 1,135,131,000 | 174,240,975 | 345,817,854 |
| | | | | | - | - | | | 789,313,146 | |
| | | | | | - | - | | | - | 134,887,095 |
| | | | | | - | - | | | | |
| | | | 10 | 100000 人事費 | 2,332,262,000 | - | 2,332,262,000 | 1,135,131,000 | 174,240,975 | 345,817,854 |
| | | | | | - | - | | | 789,313,146 | |
| | | | | | - | - | | | - | 134,887,095 |
| | | | | | - | - | | | | |
| | | | 02 | 3715300010102 一般業務 | 491,000,000 | - | 492,465,000 | 101,061,000 | 41,416,729 | 20,723,137 |
| | | | | | - | - | | | 80,337,863 | |
| | | | | | 1,465,000 | - | | | - | 124,863 |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | 10 | 100000 人事費 | 394,858,000 | - | 394,858,000 | 75,840,000 | 31,924,359 | 10,532,149 |
| | | | | | - | - | | | 65,307,851 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 95,980,000 | - | 97,445,000 | 25,167,000 | 9,492,370 | 10,190,988 |
| | | | | | - | - | | | 14,976,012 | |
| | | | | | 1,465,000 | - | | | - | 124,863 |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | 40 | 400000 獎補助費 | 162,000 | - | 162,000 | 54,000 | - | - |
| | | | | | - | - | | | 54,000 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | | |

臺中市政府消防局

經費累計表

中華民國113年1月1日至113年3月31日

頁數：第2頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|---|----|---|-----------------------|-------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 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 | 調整待過準備 | | | 應付數(3) | |
| | | 03 | | 3715300010103 會計業務 | 351,000 | - | 351,000 | 90,000 | 3,339 | 83,921 |
| | | | | | - | - | | | 6,079 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 20 | | 200000 業務費 | 351,000 | - | 351,000 | 90,000 | 3,339 | 83,921 |
| | | | | | - | - | | | 6,079 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 04 | | 3715300010104 人事業務 | 10,137,000 | - | 10,137,000 | 1,441,000 | 250,647 | 943,192 |
| | | | | | - | - | | | 497,808 | 60,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 10 | | 100000 人事費 | 1,450,000 | - | 1,450,000 | 360,000 | 160,000 | 84,000 |
| | | | | | - | - | | | 276,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 20 | | 200000 業務費 | 8,687,000 | - | 8,687,000 | 1,081,000 | 90,647 | 859,192 |
| | | | | | - | - | | | 221,808 | 60,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 05 | | 3715300010105 政風業務 | 144,000 | - | 144,000 | 42,000 | 38,300 | 3,700 |
| | | | | | - | - | | | 38,300 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 20 | | 200000 業務費 | 144,000 | - | 144,000 | 42,000 | 38,300 | 3,700 |
| | | | | | - | - | | | 38,300 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 12 | | | | 3715300120000 消防業務 | 171,451,000 | - | 171,451,000 | 28,722,000 | 8,255,269 | 15,506,293 |
| | | | | | - | - | | | 13,215,707 | 905,909 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

臺中市政府消防局

經費累計表

中華民國113年1月1日至113年3月31日

頁數：第3頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 | | | 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 | 調整待過準備 | | | 應付數(3) | 備註(預付款) |
| | 02 | | | 3715300120200 火災預防 | 11,569,000 | - | 11,569,000 | 961,000 | 81,283 | 714,048 |
| | | | | | - | - | | | 246,952 | |
| | | | | | - | - | | | - | 127,600 |
| | | | 10 | 100000 人事費 | 160,000 | - | 160,000 | 42,000 | 24,396 | 17,604 |
| | | | | | - | - | | | 24,396 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 200000 業務費 | 4,449,000 | - | 4,449,000 | 419,000 | 56,887 | 196,444 |
| | | | | | - | - | | | 222,556 | |
| | | | | | - | - | | | - | 127,600 |
| | | | | | - | - | | | - | - |
| | | | 40 | 400000 獎補助費 | 6,960,000 | - | 6,960,000 | 500,000 | - | 500,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 03 | | | 3715300120300 危險物品管理 | 4,716,000 | - | 4,716,000 | 1,421,000 | 627,480 | 485,380 |
| | | | | | - | - | | | 935,620 | |
| | | | | | - | - | | | - | 10,320 |
| | | | | | - | - | | | - | - |
| | | | 20 | 200000 業務費 | 706,000 | - | 706,000 | 121,000 | 45,480 | 18,880 |
| | | | | | - | - | | | 102,120 | |
| | | | | | - | - | | | - | 10,320 |
| | | | | | - | - | | | - | - |
| | | | 40 | 400000 獎補助費 | 4,010,000 | - | 4,010,000 | 1,300,000 | 582,000 | 466,500 |
| | | | | | - | - | | | 833,500 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 04 | | | 3715300120400 災害搶救 | 48,255,000 | - | 48,255,000 | 8,220,000 | 3,064,346 | 4,895,248 |
| | | | | | - | - | | | 3,324,752 | |
| | | | | | - | - | | | - | 562,979 |
| | | | | | - | - | | | - | - |

臺中市政府消防局

經費累計表

中華民國113年1月1日至113年3月31日

頁數：第4頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|---|----|-----------------------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (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) |
| | | | 20 | 200000 業務費 | 40,890,000 | - | 40,890,000 | 7,170,000 | 3,064,346 | 3,845,248 |
| | | | | | - | - | | | 3,324,752 | |
| | | | | | - | - | | | - | 562,979 |
| | | | 40 | 400000 獎補助費 | 7,365,000 | - | 7,365,000 | 1,050,000 | - | 1,050,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 05 | | | 3715300120500 災害管理 | 17,827,000 | - | 17,827,000 | 3,880,000 | 66,459 | 3,728,962 |
| | | | | | - | - | | | 151,038 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 100000 人事費 | 1,000,000 | - | 1,000,000 | 30,000 | - | 30,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 200000 業務費 | 16,827,000 | - | 16,827,000 | 3,850,000 | 66,459 | 3,698,962 |
| | | | | | - | - | | | 151,038 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 06 | | | 3715300120600 緊急救護 | 27,295,000 | - | 27,295,000 | 2,358,000 | 685,770 | 1,625,630 |
| | | | | | - | - | | | 732,370 | - |
| | | | | | - | - | | | - | 50,000 |
| | | | | | - | - | | | - | - |
| | | | 20 | 200000 業務費 | 27,295,000 | - | 27,295,000 | 2,358,000 | 685,770 | 1,625,630 |
| | | | | | - | - | | | 732,370 | - |
| | | | | | - | - | | | - | 50,000 |
| | | | | | - | - | | | - | - |
| | 07 | | | 3715300120700 教育訓練 | 8,647,000 | - | 8,647,000 | 2,195,000 | 375,078 | 1,269,349 |
| | | | | | - | - | | | 925,651 | - |
| | | | | | - | - | | | - | 76,950 |
| | | | | | - | - | | | - | - |

臺中市政府消防局

經費累計表

中華民國113年1月1日至113年3月31日

頁數：第5頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|---|----|---------------------------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (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 | 調整待過準備 | | | 應付數(3) | 備註(預付款) |
| | | | 20 | 200000 業務費 | 8,647,000 | - | 8,647,000 | 2,195,000 | 375,078 | 1,269,349 |
| | | | | | - | - | | | 925,651 | |
| | | | | | - | - | | | - | 76,950 |
| | | | | | - | - | | | - | |
| | 08 | | | 3715300120800 火災調查 | 1,126,000 | - | 1,126,000 | 439,000 | 183,272 | 155,078 |
| | | | | | - | - | | | 283,922 | |
| | | | | | - | - | | | - | 63,800 |
| | | | | | - | - | | | - | |
| | | | 10 | 100000 人事費 | 100,000 | - | 100,000 | 24,000 | - | 24,000 |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |
| | | | 20 | 200000 業務費 | 1,026,000 | - | 1,026,000 | 415,000 | 183,272 | 131,078 |
| | | | | | - | - | | | 283,922 | |
| | | | | | - | - | | | - | 63,800 |
| | | | | | - | - | | | - | |
| | 09 | | | 3715300120900 救災救護指揮中心 | 21,730,000 | - | 21,730,000 | 2,520,000 | 659,291 | 432,623 |
| | | | | | - | - | | | 2,087,377 | |
| | | | | | - | - | | | - | 14,260 |
| | | | | | - | - | | | - | |
| | | | 10 | 100000 人事費 | 621,000 | - | 621,000 | 104,000 | 36,600 | 27,600 |
| | | | | | - | - | | | 76,400 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |
| | | | 20 | 200000 業務費 | 21,109,000 | - | 21,109,000 | 2,416,000 | 622,691 | 405,023 |
| | | | | | - | - | | | 2,010,977 | |
| | | | | | - | - | | | - | 14,260 |
| | | | | | - | - | | | - | |
| | 10 | | | 3715300121000 特搜大隊 | 1,700,000 | - | 1,700,000 | 371,000 | 182,371 | 107,262 |
| | | | | | - | - | | | 263,738 | |
| | | | | | - | - | | | - | |
| | | | | | - | - | | | - | |

臺中市政府消防局

經費累計表

中華民國113年1月1日至113年3月31日

頁數：第6頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|--------------------------|---------------|--------|---------------|-----------------------|-------------------|---------------------------------|
| | | | | | 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) | |
| | | | 20 | 200000 業務費 | 1,700,000 | - | 1,700,000 | 371,000 | 182,371 | 107,262 |
| | | | | | - | - | | | 263,738 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 11 | | | 3715300121100 各救災救護大隊 | 28,586,000 | - | 28,586,000 | 6,357,000 | 2,329,919 | 2,092,713 |
| | | | | | - | - | | | 4,264,287 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 200000 業務費 | 28,586,000 | - | 28,586,000 | 6,357,000 | 2,329,919 | 2,092,713 |
| | | | | | - | - | | | 4,264,287 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 98 | | | | 3715300980000 第一預備金 | 3,800,000 | - | 2,335,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | -1,465,000 | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 3715300980100 第一預備金 | 3,800,000 | - | 2,335,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | -1,465,000 | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 60 | 600000 預備金 | 3,800,000 | - | 2,335,000 | - | - | - |
| | | | | | - | - | | | - | - |
| | | | | | -1,465,000 | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | 經常門合計 | 3,009,145,000 | - | 3,009,145,000 | 1,266,487,000 | 224,205,259 | 383,078,097 |
| | | | | | - | - | | | 883,408,903 | - |
| | | | | | - | - | | | - | 135,977,867 |
| | | | | | - | - | | | - | - |
| 01 | | | | 3715300010000 一般行政 | 450,000 | - | 450,000 | 160,000 | - | 160,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

臺中市政府消防局

經費累計表

中華民國113年1月1日至113年3月31日

頁數：第7頁
單位：新臺幣元

| 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 | 調整待過準備 | | | 應付數(3) | |
| | 01 | | | 3715300010100 行政管理* | 450,000 | - | 450,000 | 160,000 | - | 160,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | 02 | | 3715300010102 一般業務* | 450,000 | - | 450,000 | 160,000 | - | 160,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 30 | 300000 設備及投資* | 450,000 | - | 450,000 | 160,000 | - | 160,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 90 | | | | 3715300900000 一般建築及設備 | 523,348,000 | - | 523,348,000 | 15,102,000 | - | 14,755,410 |
| | | | | | - | - | | 346,590 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 01 | | | 3715300900100 一般建築及設備* | 523,348,000 | - | 523,348,000 | 15,102,000 | - | 14,755,410 |
| | | | | | - | - | | 346,590 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 30 | 300000 設備及投資* | 522,098,000 | - | 522,098,000 | 15,022,000 | - | 14,675,410 |
| | | | | | - | - | | 346,590 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 40 | 400000 獎補助費* | 1,250,000 | - | 1,250,000 | 80,000 | - | 80,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | 資本門合計 | 523,798,000 | - | 523,798,000 | 15,262,000 | - | 14,915,410 |
| | | | | | - | - | | 346,590 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

臺中市政府消防局

經費累計表

中華民國113年1月1日至113年3月31日

頁數：第8頁
單位：新臺幣元

| 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) |
| | | | | 經資門合計 | 3,532,943,000 | - | 3,532,943,000 | 1,281,749,000 | 224,205,259 | 397,993,507 |
| | | | | | - | - | | | 883,755,493 | |
| | | | | | - | - | | | - | 135,977,867 |
| 09 | | | | 7615300090000 公務人員退休及撫卹給付 | 28,410,674 | - | 28,410,674 | 28,410,674 | 8,987,833 | - |
| | | | | | - | - | | | 28,410,674 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 7615300090100 公務人員退休及撫卹給付 | 28,410,674 | - | 28,410,674 | 28,410,674 | 8,987,833 | - |
| | | | | | - | - | | | 28,410,674 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 100000 人事費 | 28,389,074 | - | 28,389,074 | 28,389,074 | 8,987,833 | - |
| | | | | | - | - | | | 28,389,074 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 40 | 400000 獎補助費 | 21,600 | - | 21,600 | 21,600 | - | - |
| | | | | | - | - | | | 21,600 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 10 | | | | 7615300100000 公務人員各項補助及慰問金 | 10,800 | - | 10,800 | 10,800 | - | - |
| | | | | | - | - | | | 10,800 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 7615300100100 公務人員因公傷亡慰問金 | 10,800 | - | 10,800 | 10,800 | - | - |
| | | | | | - | - | | | 10,800 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 100000 人事費 | 10,800 | - | 10,800 | 10,800 | - | - |
| | | | | | - | - | | | 10,800 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

臺中市政府消防局

經費累計表

中華民國113年1月1日至113年3月31日

頁數：第9頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|---|----|-------------------------------|---------------|--------|---------------|-----------------------|-------------------|---------------------------------|
| | | | | | 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 | | | | 8915300090000 公務人員各項補助及慰問金 | 4,959,078 | - | 4,959,078 | 4,959,078 | 3,977,580 | - |
| | | | | | - | - | | 4,959,078 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 02 | | | 8915300090200 公務人員各項補助 | 4,959,078 | - | 4,959,078 | 4,959,078 | 3,977,580 | - |
| | | | | | - | - | | 4,959,078 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 10 | 100000 人事費 | 4,959,078 | - | 4,959,078 | 4,959,078 | 3,977,580 | - |
| | | | | | - | - | | 4,959,078 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | 統籌科目合計 | 33,380,552 | - | 33,380,552 | 33,380,552 | 12,965,413 | - |
| | | | | | - | - | | 33,380,552 | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | 總計 | 3,566,323,552 | - | 3,566,323,552 | 1,315,129,552 | 237,170,672 | 397,993,507 |
| | | | | | - | - | | 917,136,045 | - | - |
| | | | | | - | - | | - | - | 135,977,867 |
| | | | | | - | - | | - | - | - |