

彰化縣 文化局  
歲出機關 別決算表

經常門

中華民國 105 年度

單位:新臺幣元

| 科 目 |    |    |    |                         | 預 算 數       |             |             | 決 算 數       |         |        |        |            |             |             | 比較增<br>減 數<br>(3)=<br>(2)-(1) | 剔 除<br>經 費<br>繳庫數 | 說 明                                      |            |
|-----|----|----|----|-------------------------|-------------|-------------|-------------|-------------|---------|--------|--------|------------|-------------|-------------|-------------------------------|-------------------|------------------------------------------|------------|
| 款   | 項  | 目  | 節  | 名 稱 及 編 號               | 本年度<br>預算數  | 預 算<br>增減數  | 合 計<br>(1)  | 實現數         | 應 付 數   |        |        | 保 留 數      |             |             |                               |                   |                                          | 合 計<br>(2) |
|     |    |    |    |                         |             |             |             |             | 已預<br>付 | 尚<br>未 | 小<br>計 | 已預付<br>之 數 | 尚 未<br>支付數  | 小 計         |                               |                   |                                          |            |
|     |    |    |    | 總計                      | 277,745,305 | 114,845,000 | 392,590,305 | 233,593,188 | -       | -      | -      | 1,100,000  | 116,991,713 | 118,091,713 | 351,684,901                   | -40,905,404       | -                                        |            |
|     |    |    |    | 經常門資本門合計                | 272,558,000 | 114,845,000 | 387,403,000 | 228,405,883 | -       | -      | -      | 1,100,000  | 116,991,713 | 118,091,713 | 346,497,596                   | -40,905,404       | -                                        |            |
|     |    |    |    | 經常門合計                   | 226,330,000 | 19,890,000  | 246,220,000 | 202,110,302 | -       | -      | -      | 1,100,000  | 11,873,486  | 12,973,486  | 215,083,788                   | -31,136,212       | -                                        |            |
| 01  |    |    |    | 00360000000<br>文化局主管    | 226,330,000 | 19,890,000  | 246,220,000 | 202,110,302 | -       | -      | -      | 1,100,000  | 11,873,486  | 12,973,486  | 215,083,788                   | -31,136,212       | -                                        |            |
|     | 01 |    |    | 00363580000<br>彰化縣文化局   | 226,330,000 | 19,890,000  | 246,220,000 | 202,110,302 | -       | -      | -      | 1,100,000  | 11,873,486  | 12,973,486  | 215,083,788                   | -31,136,212       | -                                        |            |
|     |    | 01 |    | 533635802530100<br>一般行政 | 72,695,000  | -           | 72,695,000  | 62,995,144  | -       | -      | -      | -          | -           | -           | 62,995,144                    | -9,699,856        | -                                        |            |
|     |    |    | 01 | 533635802530101<br>行政管理 | 72,695,000  | -           | 72,695,000  | 62,995,144  | -       | -      | -      | -          | -           | -           | 62,995,144                    | -9,699,856        | -                                        |            |
|     |    |    |    | 010000人事費               | 55,293,000  | -           | 55,293,000  | 50,695,139  | -       | -      | -      | -          | -           | -           | 50,695,139                    | -4,597,861        | -                                        |            |
|     |    |    |    | 020000業務費               | 17,324,000  | -           | 17,324,000  | 12,234,005  | -       | -      | -      | -          | -           | -           | 12,234,005                    | -5,089,995        | -                                        |            |
|     |    |    |    | 040000獎補助費              | 78,000      | -           | 78,000      | 66,000      | -       | -      | -      | -          | -           | -           | 66,000                        | -12,000           | -                                        |            |
|     |    | 02 |    | 533635802532200<br>文教活動 | 153,635,000 | 19,890,000  | 173,525,000 | 139,115,158 | -       | -      | -      | 1,100,000  | 11,873,486  | 12,973,486  | 152,088,644                   | -21,436,356       | -                                        |            |
|     |    |    | 01 | 533635802532201<br>圖書資訊 | 27,866,000  | 1,750,000   | 29,616,000  | 25,016,410  | -       | -      | -      | -          | 341,000     | 341,000     | 25,357,410                    | -4,258,590        | -                                        |            |
|     |    |    |    | 010000人事費               | 4,904,000   | -           | 4,904,000   | 4,315,975   | -       | -      | -      | -          | -           | -           | 4,315,975                     | -588,025          | -                                        |            |
|     |    |    |    | 020000業務費               | 20,835,000  | 611,000     | 21,446,000  | 17,723,252  | -       | -      | -      | -          | 341,000     | 341,000     | 18,064,252                    | -3,381,748        | -預算增減數611,000元=<br>追加減預算數611,000         |            |
|     |    |    |    | 040000獎補助費              | 2,127,000   | 1,139,000   | 3,266,000   | 2,977,183   | -       | -      | -      | -          | -           | -           | 2,977,183                     | -288,817          | -預算增減數1,139,000<br>元=追加減預算數<br>1,139,000 |            |
|     |    |    | 02 | 533635802532202<br>傳統戲曲 | 20,220,000  | 2,850,000   | 23,070,000  | 20,329,742  | -       | -      | -      | -          | -           | -           | 20,329,742                    | -2,740,258        | -                                        |            |
|     |    |    |    | 010000人事費               | 2,314,000   | -           | 2,314,000   | 2,216,149   | -       | -      | -      | -          | -           | -           | 2,216,149                     | -97,851           | -                                        |            |
|     |    |    |    | 020000業務費               | 17,106,000  | 2,850,000   | 19,956,000  | 18,068,593  | -       | -      | -      | -          | -           | -           | 18,068,593                    | -1,887,407        | -預算增減數2,850,000<br>元=追加減預算數<br>2,850,000 |            |
|     |    |    |    | 040000獎補助費              | 800,000     | -           | 800,000     | 45,000      | -       | -      | -      | -          | -           | -           | 45,000                        | -755,000          | -                                        |            |

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經常門

中華民國 105 年度

單位:新臺幣元

| 科 目 |   |   |    |                         | 預 算 數      |            |            | 決 算 數      |         |        |        |            |            |           | 比較增<br>減 數<br>(3)=<br>(2)-(1) | 剔 除<br>經 費<br>繳庫數 | 說 明 |                                                            |
|-----|---|---|----|-------------------------|------------|------------|------------|------------|---------|--------|--------|------------|------------|-----------|-------------------------------|-------------------|-----|------------------------------------------------------------|
| 款   | 項 | 目 | 節  | 名 稱 及 編 號               | 本年度<br>預算數 | 預 算<br>增減數 | 合 計<br>(1) | 實現數        | 應 付 數   |        |        | 保 留 數      |            |           |                               |                   |     | 合 計<br>(2)                                                 |
|     |   |   |    |                         |            |            |            |            | 已預<br>付 | 尚<br>未 | 小<br>計 | 已預付<br>之 數 | 尚 未<br>支付數 | 小 計       |                               |                   |     |                                                            |
|     |   |   | 03 | 533635802532203<br>藝文推廣 | 43,025,000 | 5,902,000  | 48,927,000 | 40,698,787 | -       | -      | -      | 1,100,000  | 2,549,900  | 3,649,900 | 44,348,687                    | -4,578,313        | -   |                                                            |
|     |   |   |    | 010000人事費               | 2,631,000  | -          | 2,631,000  | 2,554,701  | -       | -      | -      | -          | -          | -         | 2,554,701                     | -76,299           | -   |                                                            |
|     |   |   |    | 020000業務費               | 23,046,000 | 3,602,000  | 26,648,000 | 22,023,859 | -       | -      | -      | 1,100,000  | 659,900    | 1,759,900 | 23,783,759                    | -2,864,241        | -   | 預算增減數3,602,000<br>元=追加減預算數<br>4,702,000+經費流用-<br>1,100,000 |
|     |   |   |    | 040000獎補助費              | 17,348,000 | 2,300,000  | 19,648,000 | 16,120,227 | -       | -      | -      | -          | 1,890,000  | 1,890,000 | 18,010,227                    | -1,637,773        | -   | 預算增減數2,300,000<br>元=追加減預算數<br>1,200,000+經費流用<br>1,100,000  |
|     |   |   | 04 | 533635802532204<br>視覺表演 | 26,127,000 | 1,600,000  | 27,727,000 | 19,633,404 | -       | -      | -      | -          | 1,389,096  | 1,389,096 | 21,022,500                    | -6,704,500        | -   |                                                            |
|     |   |   |    | 010000人事費               | 1,978,000  | -          | 1,978,000  | 1,839,884  | -       | -      | -      | -          | -          | -         | 1,839,884                     | -138,116          | -   |                                                            |
|     |   |   |    | 020000業務費               | 21,379,000 | -          | 21,379,000 | 14,339,520 | -       | -      | -      | -          | 1,389,096  | 1,389,096 | 15,728,616                    | -5,650,384        | -   |                                                            |
|     |   |   |    | 040000獎補助費              | 2,770,000  | 1,600,000  | 4,370,000  | 3,454,000  | -       | -      | -      | -          | -          | -         | 3,454,000                     | -916,000          | -   | 預算增減數1,600,000<br>元=追加減預算數<br>1,600,000                    |
|     |   |   | 05 | 533635802532205<br>文化資產 | 17,141,000 | 5,199,000  | 22,340,000 | 11,864,946 | -       | -      | -      | -          | 7,593,490  | 7,593,490 | 19,458,436                    | -2,881,564        | -   |                                                            |
|     |   |   |    | 010000人事費               | 2,784,000  | -          | 2,784,000  | 2,714,901  | -       | -      | -      | -          | -          | -         | 2,714,901                     | -69,099           | -   |                                                            |
|     |   |   |    | 020000業務費               | 14,217,000 | 4,405,000  | 18,622,000 | 8,527,295  | -       | -      | -      | -          | 7,282,740  | 7,282,740 | 15,810,035                    | -2,811,965        | -   | 預算增減數4,405,000<br>元=追加減預算數<br>4,405,000                    |
|     |   |   |    | 040000獎補助費              | 140,000    | 794,000    | 934,000    | 622,750    | -       | -      | -      | -          | 310,750    | 310,750   | 933,500                       | -500              | -   | 預算增減數794,000元<br>追加減預算數794,000                             |
|     |   |   | 06 | 533635802532206<br>影南演藝 | 19,256,000 | 2,589,000  | 21,845,000 | 21,571,869 | -       | -      | -      | -          | -          | -         | 21,571,869                    | -273,131          | -   |                                                            |
|     |   |   |    | 010000人事費               | 2,559,000  | -          | 2,559,000  | 2,511,212  | -       | -      | -      | -          | -          | -         | 2,511,212                     | -47,788           | -   |                                                            |
|     |   |   |    | 020000業務費               | 16,667,000 | 2,589,000  | 19,256,000 | 19,046,857 | -       | -      | -      | -          | -          | -         | 19,046,857                    | -209,143          | -   | 預算增減數2,589,000<br>元=追加減預算數<br>2,589,000                    |
|     |   |   |    | 040000獎補助費              | 30,000     | -          | 30,000     | 13,800     | -       | -      | -      | -          | -          | -         | 13,800                        | -16,200           | -   |                                                            |

## 歲出機關別決算表

中華民國 105 年度

單位：新臺幣元

[illegible]

彰化縣 文化局  
歲出機關 別決算表

## 統籌支撥

中華民國 105 年度

單位：新臺幣元

[illegible]