

金門縣  
歲入來源  
中華民國

經常門

| 科目 |     |    |    | 預算數                    |            |                           |
|----|-----|----|----|------------------------|------------|---------------------------|
| 款  | 項   | 目  | 節  | 名稱及編號                  | 原預算數       | 預算<br>增減數<br>合計<br>(1)    |
|    |     |    |    | 合 計                    | 95,197,000 | -41,981,000<br>53,216,000 |
|    |     |    |    | 經資門總計                  | 95,197,000 | -41,981,000<br>53,216,000 |
|    |     |    |    | 經常門合計                  | 95,197,000 | -41,981,000<br>53,216,000 |
| 02 |     |    |    | 04070000000<br>罰款及賠償收入 | 550,000    | -<br>550,000              |
|    | 010 |    |    | 04075260000<br>金門縣文化局  | 550,000    | -<br>550,000              |
|    |     | 01 |    | 04075260100<br>罰金罰鍰及怠金 | 50,000     | -<br>50,000               |
|    |     |    | 01 | 04075260101<br>罰金罰鍰    | 50,000     | -<br>50,000               |
|    |     |    | 02 | 04075260300<br>賠償收入    | 500,000    | -<br>500,000              |
|    |     |    | 01 | 04075260301<br>一般賠償收入  | 500,000    | -<br>500,000              |
| 03 |     |    |    | 05070000000<br>規費收入    | 320,000    | -<br>320,000              |
|    | 006 |    |    | 05075260000<br>金門縣文化局  | 320,000    | -<br>320,000              |
|    |     | 01 |    | 05075260300<br>使用規費收入  | 320,000    | -<br>320,000              |
|    |     |    | 01 | 05075260306<br>場地設施使用費 | 320,000    | -<br>320,000              |
| 04 |     |    |    | 07070000000<br>財產收入    | 26,000     | -<br>26,000               |
|    | 010 |    |    | 07075260000<br>金門縣文化局  | 26,000     | -<br>26,000               |
|    |     | 01 |    | 07075260100<br>財產孳息    | 16,000     | -<br>16,000               |

# 文化局 別決算表

112年度

單位:新臺幣元

| 決算數        |           |     |            | 比 較<br>增減數<br>(3)=(2)-(1) | 決算數占預<br>算數之比率<br>(2)/(1)% |
|------------|-----------|-----|------------|---------------------------|----------------------------|
| 實現數        | 應收數       | 保留數 | 合 計<br>(2) |                           |                            |
| 43,641,712 | 8,843,000 | -   | 52,484,712 | -731,288                  | 98.63%                     |
| 43,641,712 | 8,843,000 | -   | 52,484,712 | -731,288                  | 98.63%                     |
| 43,641,712 | 8,843,000 | -   | 52,484,712 | -731,288                  | 98.63%                     |
| 29,868     | -         | -   | 29,868     | -520,132                  | 5.43%                      |
| 29,868     | -         | -   | 29,868     | -520,132                  | 5.43%                      |
| -          | -         | -   | -          | -50,000                   | -                          |
| -          | -         | -   | -          | -50,000                   | -                          |
| 29,868     | -         | -   | 29,868     | -470,132                  | 5.97%                      |
| 29,868     | -         | -   | 29,868     | -470,132                  | 5.97%                      |
| 59,500     | -         | -   | 59,500     | -260,500                  | 18.59%                     |
| 59,500     | -         | -   | 59,500     | -260,500                  | 18.59%                     |
| 59,500     | -         | -   | 59,500     | -260,500                  | 18.59%                     |
| 59,500     | -         | -   | 59,500     | -260,500                  | 18.59%                     |
| 214,928    | -         | -   | 214,928    | 188,928                   | 826.65%                    |
| 214,928    | -         | -   | 214,928    | 188,928                   | 826.65%                    |
| 214,928    | -         | -   | 214,928    | 198,928                   | 1343.3%                    |

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| 科目 |     |   |    | 預算數                     |            |                        |
|----|-----|---|----|-------------------------|------------|------------------------|
| 款  | 項   | 目 | 節  | 名稱及編號                   | 原預算數       | 預算<br>增減數<br>合計<br>(1) |
|    |     |   | 01 | 07075260101<br>利息收入     | 16,000     | - 16,000               |
|    |     |   | 02 | 07075260500<br>廢舊物資售價   | 10,000     | - 10,000               |
|    |     |   | 01 | 07075260505<br>廢棄物資售價   | 10,000     | - 10,000               |
| 06 |     |   |    | 09070000000<br>補助及協助收入  | 94,271,000 | -41,981,000 52,290,000 |
|    | 006 |   |    | 09075260000<br>金門縣文化局   | 94,271,000 | -41,981,000 52,290,000 |
|    |     |   | 01 | 09075260100<br>上級政府補助收入 | 94,271,000 | -41,981,000 52,290,000 |
|    |     |   | 01 | 09075260102<br>計畫型補助收入  | 94,271,000 | -41,981,000 52,290,000 |
| 08 |     |   |    | 12070000000<br>其他收入     | 30,000     | - 30,000               |
|    | 010 |   |    | 12075260000<br>金門縣文化局   | 30,000     | - 30,000               |
|    |     |   | 01 | 12075260200<br>雜項收入     | 30,000     | - 30,000               |
|    |     |   | 01 | 12075260210<br>其他雜項收入   | 30,000     | - 30,000               |
|    |     |   | 02 | 12075260201<br>收回以前年度歲出 | -          | - -                    |

# 文化局 別決算表

112年度

單位:新臺幣元

| 決算數        |           |     |            | 比 較<br>增減數<br>(3)=(2)-(1) | 決算數占預<br>算數之比率<br>(2)/(1)% |
|------------|-----------|-----|------------|---------------------------|----------------------------|
| 實現數        | 應收數       | 保留數 | 合 計<br>(2) |                           |                            |
| 214,928    | -         | -   | 214,928    | 198,928                   | 1343.3%                    |
| -          | -         | -   | -          | -10,000                   | -                          |
| -          | -         | -   | -          | -10,000                   | -                          |
| 43,287,258 | 8,843,000 | -   | 52,130,258 | -159,742                  | 99.69%                     |
| 43,287,258 | 8,843,000 | -   | 52,130,258 | -159,742                  | 99.69%                     |
| 43,287,258 | 8,843,000 | -   | 52,130,258 | -159,742                  | 99.69%                     |
| 43,287,258 | 8,843,000 | -   | 52,130,258 | -159,742                  | 99.69%                     |
| 50,158     | -         | -   | 50,158     | 20,158                    | 167.19%                    |
| 50,158     | -         | -   | 50,158     | 20,158                    | 167.19%                    |
| 50,158     | -         | -   | 50,158     | 20,158                    | 167.19%                    |
| 2,940      | -         | -   | 2,940      | -27,060                   | 9.8%                       |
| 47,218     | -         | -   | 47,218     | 47,218                    | -                          |

金門縣  
歲出機關  
中華民國

經資門併計

| 科目 |     |    |    | 預算數                   |                       |             |             |
|----|-----|----|----|-----------------------|-----------------------|-------------|-------------|
| 款  | 項   | 目  | 節  | 名稱及編號                 | 原預算數                  | 預 算<br>增減數  | 合 計<br>(1)  |
| 07 | 002 | 01 | 01 | 合 計                   | 416,993,431           | -38,238,000 | 378,755,431 |
|    |     |    |    | 00070000000<br>文化局主管  | 401,988,000           | -38,238,000 | 363,750,000 |
|    |     |    |    | 00075260000<br>金門縣文化局 | 401,988,000           | -38,238,000 | 363,750,000 |
|    |     |    |    | 經常門合計                 | 154,436,000           | 3,475,000   | 157,911,000 |
|    |     |    |    | 資本門合計                 | 247,552,000           | -41,713,000 | 205,839,000 |
|    |     |    |    | 53075260100<br>一般行政   | 74,729,000            | -           | 74,729,000  |
|    |     |    |    | 53075260101<br>行政管理   | 74,729,000            | -           | 74,729,000  |
|    |     |    |    | 100000人事費             | 41,416,000            | -           | 41,416,000  |
|    |     |    |    | 200000業務費             | 33,295,000            | -           | 33,295,000  |
|    |     |    |    | 400000獎補助費            | 18,000                | -           | 18,000      |
|    |     |    |    | 53075260200<br>文化行政   | 235,557,000           | 2,762,000   | 238,319,000 |
|    |     |    |    | 53075260201<br>圖書編印管理 | 30,621,000            | -3,000,000  | 27,621,000  |
|    |     |    |    | 200000業務費             | 11,621,000            | -           | 11,621,000  |
|    |     |    |    | 400000獎補助費            | 7,000,000             | -           | 7,000,000   |
|    |     |    |    | 400000獎補助費*           | 12,000,000            | -3,000,000  | 9,000,000   |
|    |     |    |    | 02                    | 53075260202<br>藝文活動管理 | 36,965,000  | -200,000    |

# 文化局 別決算表

112年度

單位:新臺幣元

| 決算數         |     |            |             | 比 較<br>增減數<br>(3)=(2)-(1) | 決算數<br>占預算<br>數之比<br>率<br>(2)/(1)% | 說明 |
|-------------|-----|------------|-------------|---------------------------|------------------------------------|----|
| 實現數         | 應付數 | 保留數        | 合 計<br>(2)  |                           |                                    |    |
| 237,915,769 | -   | 83,400,258 | 321,316,027 | -57,439,404               | 84.83%                             |    |
| 235,910,338 | -   | 70,400,258 | 306,310,596 | -57,439,404               | 84.21%                             |    |
| 235,910,338 | -   | 70,400,258 | 306,310,596 | -57,439,404               | 84.21%                             |    |
| 137,157,192 | -   | 640,262    | 137,797,454 | -20,113,546               | 87.26%                             |    |
| 98,753,146  | -   | 69,759,996 | 168,513,142 | -37,325,858               | 81.87%                             |    |
| 67,683,093  | -   | -          | 67,683,093  | -7,045,907                | 90.57%                             |    |
| 67,683,093  | -   | -          | 67,683,093  | -7,045,907                | 90.57%                             |    |
| 35,956,617  | -   | -          | 35,956,617  | -5,459,383                | 86.82%                             |    |
| 31,708,476  | -   | -          | 31,708,476  | -1,586,524                | 95.23%                             |    |
| 18,000      | -   | -          | 18,000      | -                         | 100%                               |    |
| 161,977,939 | -   | 58,970,258 | 220,948,197 | -17,370,803               | 92.71%                             |    |
| 26,063,455  | -   | 600,000    | 26,663,455  | -957,545                  | 96.53%                             |    |
| 11,073,455  | -   | -          | 11,073,455  | -547,545                  | 95.29%                             |    |
| 5,990,000   | -   | 600,000    | 6,590,000   | -410,000                  | 94.14%                             |    |
| 9,000,000   | -   | -          | 9,000,000   | -                         | 100%                               |    |
| 26,383,133  | -   | -          | 26,383,133  | -10,381,867               | 71.76%                             |    |

預算增減數-  
3,000,000元=追加  
減預算數-  
3,000,000元

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中華民國

經資門併計

| 科目 |   |   |    | 預算數                    |             |             |             |
|----|---|---|----|------------------------|-------------|-------------|-------------|
| 款  | 項 | 目 | 節  | 名稱及編號                  | 原預算數        | 預 算<br>增減數  | 合 計<br>(1)  |
|    |   |   |    | 200000業務費              | 29,645,000  | -250,000    | 29,395,000  |
|    |   |   |    | 400000獎補助費             | 7,320,000   | 50,000      | 7,370,000   |
|    |   |   | 03 | 53075260203<br>文化資產管理  | 167,971,000 | 5,962,000   | 173,933,000 |
|    |   |   |    | 200000業務費              | 22,531,000  | 3,675,000   | 26,206,000  |
|    |   |   |    | 300000設備及投資*           | 127,300,000 | 2,287,000   | 129,587,000 |
|    |   |   |    | 400000獎補助費             | 140,000     | -           | 140,000     |
|    |   |   |    | 400000獎補助費*            | 18,000,000  | -           | 18,000,000  |
|    |   |   | 03 | 53075269000<br>一般建築及設備 | 90,252,000  | -41,000,000 | 49,252,000  |
|    |   |   | 01 | 53075269001<br>設備及工程*  | 90,252,000  | -41,000,000 | 49,252,000  |
|    |   |   |    | 300000設備及投資*           | 90,252,000  | -41,000,000 | 49,252,000  |
|    |   |   | 04 | 53075269800<br>第一預備金   | 1,450,000   | -           | 1,450,000   |
|    |   |   | 01 | 53075269801<br>第一預備金   | 1,450,000   | -           | 1,450,000   |
|    |   |   |    | 600000預備金              | 1,450,000   | -           | 1,450,000   |

# 文化局 別決算表

112年度

單位:新臺幣元

| 決算數         |     |            |             | 比 較<br>增減數<br>(3)=(2)-(1) | 決算數<br>占預算<br>數之比<br>率<br>(2)/(1)% | 說明                                               |
|-------------|-----|------------|-------------|---------------------------|------------------------------------|--------------------------------------------------|
| 實現數         | 應付數 | 保留數        | 合 計<br>(2)  |                           |                                    |                                                  |
| 19,140,043  | -   | -          | 19,140,043  | -10,254,957               | 65.11%                             | 預算增減數-250,000元=追加減預算數-250,000元                   |
| 7,243,090   | -   | -          | 7,243,090   | -126,910                  | 98.28%                             | 預算增減數50,000元=第二預備金50,000元                        |
| 109,531,351 | -   | 58,370,258 | 167,901,609 | -6,031,391                | 96.53%                             |                                                  |
| 25,887,511  | -   | 40,262     | 25,927,773  | -278,227                  | 98.94%                             | 預算增減數3,675,000元=追加減預算數2,185,000元+第二預備金1,490,000元 |
| 72,257,516  | -   | 51,576,320 | 123,833,836 | -5,753,164                | 95.56%                             | 預算增減數2,287,000元=追加減預算數1,405,000元+第二預備金882,000元   |
| 140,000     | -   | -          | 140,000     | -                         | 100%                               |                                                  |
| 11,246,324  | -   | 6,753,676  | 18,000,000  | -                         | 100%                               |                                                  |
| 6,249,306   | -   | 11,430,000 | 17,679,306  | -31,572,694               | 35.9%                              |                                                  |
| 6,249,306   | -   | 11,430,000 | 17,679,306  | -31,572,694               | 35.9%                              |                                                  |
| 6,249,306   | -   | 11,430,000 | 17,679,306  | -31,572,694               | 35.9%                              | 預算增減數-41,000,000元=追加減預算數-41,000,000元             |
| -           | -   | -          | -           | -1,450,000                | -                                  |                                                  |
| -           | -   | -          | -           | -1,450,000                | -                                  |                                                  |
| -           | -   | -          | -           | -1,450,000                | -                                  |                                                  |



金門縣  
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中華民國

經資門併計

| 科目 |     |    |    | 預算數                         |            |                     |
|----|-----|----|----|-----------------------------|------------|---------------------|
| 款  | 項   | 目  | 節  | 名稱及編號                       | 原預算數       | 預算增減數<br>合 計<br>(1) |
| 17 |     |    |    | 00700000000<br>統籌支撥科目       | 15,005,431 | - 15,005,431        |
|    | 001 |    |    | 0070a020000<br>公務人員退休及撫卹給付  | 1,080,213  | - 1,080,213         |
|    |     | 01 |    | 7670a020100<br>公務人員退休撫卹給付支出 | 1,080,213  | - 1,080,213         |
|    |     |    | 01 | 7670a020101<br>公務人員退休撫卹給付支出 | 1,080,213  | - 1,080,213         |
|    |     |    |    | 100000人事費                   | 1,080,213  | - 1,080,213         |
|    | 002 |    |    | 0070a030000<br>公務人員各項補助及慰問金 | 56,200     | - 56,200            |
|    |     | 02 |    | 8970a037000<br>公務人員各項補助及慰問金 | 56,200     | - 56,200            |
|    |     |    | 01 | 8970a037001<br>公務人員各項補助及慰問金 | 56,200     | - 56,200            |
|    |     |    |    | 100000人事費                   | 56,200     | - 56,200            |
|    | 003 |    |    | 0070a040000<br>災害準備金        | 13,869,018 | - 13,869,018        |
|    |     | 01 |    | 8970a049100<br>災害準備金        | 13,869,018 | - 13,869,018        |
|    |     |    | 01 | 8970a049101<br>災害準備金        | 13,869,018 | - 13,869,018        |
|    |     |    |    | 200000業務費                   | 869,018    | - 869,018           |
|    |     |    |    | 300000設備及投資*                | 13,000,000 | - 13,000,000        |

# 文化局 別決算表

112年度

單位:新臺幣元

| 決算數       |     |            |            | 比 較<br>增減數<br>(3)=(2)-(1) | 決算數<br>占預算<br>數之比<br>率<br>(2)/(1)% | 說明 |
|-----------|-----|------------|------------|---------------------------|------------------------------------|----|
| 實現數       | 應付數 | 保留數        | 合 計<br>(2) |                           |                                    |    |
| 2,005,431 | -   | 13,000,000 | 15,005,431 | -                         | 100%                               |    |
| 1,080,213 | -   | -          | 1,080,213  | -                         | 100%                               |    |
| 1,080,213 | -   | -          | 1,080,213  | -                         | 100%                               |    |
| 1,080,213 | -   | -          | 1,080,213  | -                         | 100%                               |    |
| 1,080,213 | -   | -          | 1,080,213  | -                         | 100%                               |    |
| 56,200    | -   | -          | 56,200     | -                         | 100%                               |    |
| 56,200    | -   | -          | 56,200     | -                         | 100%                               |    |
| 56,200    | -   | -          | 56,200     | -                         | 100%                               |    |
| 56,200    | -   | -          | 56,200     | -                         | 100%                               |    |
| 869,018   | -   | 13,000,000 | 13,869,018 | -                         | 100%                               |    |
| 869,018   | -   | 13,000,000 | 13,869,018 | -                         | 100%                               |    |
| 869,018   | -   | 13,000,000 | 13,869,018 | -                         | 100%                               |    |
| 869,018   | -   | -          | 869,018    | -                         | 100%                               |    |
| -         | -   | 13,000,000 | 13,000,000 | -                         | 100%                               |    |

金門縣  
以前年度歲入來

經常門

中華民國

| 年度別 | 科目 |     |    |          | 以前年度轉入數    |            | 本年度減免(註銷)數 |           |     |
|-----|----|-----|----|----------|------------|------------|------------|-----------|-----|
|     | 款  | 項   | 目  | 節        | 名稱         | 應收數        | 保留數        | 應收數       | 保留數 |
| 109 |    |     |    |          | 經資門總計      | 52,504,374 | -          | 2,294,651 | -   |
|     |    |     |    |          | 經常門合計      | 52,504,374 | -          | 2,294,651 | -   |
|     |    |     |    |          | 109年度小計    | 4,802,000  | -          | -         | -   |
|     |    |     |    |          | 補助及協助收入    | 4,802,000  | -          | -         | -   |
| 110 | 09 | 526 | 01 | 金門縣文化局   | 4,802,000  | -          | -          | -         |     |
|     |    |     |    | 上級政府補助收入 | 4,802,000  | -          | -          | -         |     |
|     |    |     |    | 計畫型補助收入  | 4,802,000  | -          | -          | -         |     |
|     |    |     |    | 110年度小計  | 34,605,357 | -          | -          | -         |     |
| 111 | 09 | 526 | 01 | 補助及協助收入  | 34,605,357 | -          | -          | -         |     |
|     |    |     |    | 金門縣文化局   | 34,605,357 | -          | -          | -         |     |
|     |    |     |    | 上級政府補助收入 | 34,605,357 | -          | -          | -         |     |
|     |    |     |    | 計畫型補助收入  | 34,605,357 | -          | -          | -         |     |
|     | 09 | 526 | 02 | 111年度小計  | 13,097,017 | -          | 2,294,651  | -         |     |
|     |    |     |    | 補助及協助收入  | 13,097,017 | -          | 2,294,651  | -         |     |
|     |    |     |    | 金門縣文化局   | 13,097,017 | -          | 2,294,651  | -         |     |
|     |    |     |    | 上級政府補助收入 | 13,097,017 | -          | 2,294,651  | -         |     |
|     |    |     |    | 計畫型補助收入  | 13,097,017 | -          | 2,294,651  | -         |     |
|     |    |     |    |          |            |            |            |           |     |

# 文化局 源別轉入數決算表

112年度

單位：新臺幣元

| 本年度實現數     |     | 本年度調整數 |     | 本年度未結清數    |     |
|------------|-----|--------|-----|------------|-----|
| 應收數        | 保留數 | 應收數    | 保留數 | 應收數        | 保留數 |
| 15,915,146 | -   | -      | -   | 34,294,577 | -   |
| 15,915,146 | -   | -      | -   | 34,294,577 | -   |
| 2,662,780  | -   | -      | -   | 2,139,220  | -   |
| 2,662,780  | -   | -      | -   | 2,139,220  | -   |
| 2,662,780  | -   | -      | -   | 2,139,220  | -   |
| 2,662,780  | -   | -      | -   | 2,139,220  | -   |
| 2,662,780  | -   | -      | -   | 2,139,220  | -   |
| 2,450,000  | -   | -      | -   | 32,155,357 | -   |
| 2,450,000  | -   | -      | -   | 32,155,357 | -   |
| 2,450,000  | -   | -      | -   | 32,155,357 | -   |
| 2,450,000  | -   | -      | -   | 32,155,357 | -   |
| 2,450,000  | -   | -      | -   | 32,155,357 | -   |
| 10,802,366 | -   | -      | -   | -          | -   |
| 10,802,366 | -   | -      | -   | -          | -   |
| 10,802,366 | -   | -      | -   | -          | -   |
| 10,802,366 | -   | -      | -   | -          | -   |
| 10,802,366 | -   | -      | -   | -          | -   |

# 金門縣 以前年度歲出機關

經資門併計

中華民國

| 年度別 | 科目 |     |    |    | 以前年度轉入數 |     | 本年度減免(註銷)數  |     |
|-----|----|-----|----|----|---------|-----|-------------|-----|
|     | 款  | 項   | 目  | 節  | 名稱      | 應付數 | 保留數         | 應付數 |
| 108 | 07 | 526 | 02 |    | 合計      | -   | 123,912,007 | -   |
|     |    |     |    |    | 經資門總計   | -   | 123,912,007 | -   |
|     |    |     |    |    | 經常門合計   | -   | 5,800,241   | -   |
|     |    |     |    |    | 資本門合計   | -   | 118,111,766 | -   |
|     |    |     |    |    | 108年度小計 | -   | 2,066,586   | -   |
|     |    |     |    |    | 文化局主管   | -   | 2,066,586   | -   |
|     |    |     |    |    | 金門縣文化局  | -   | 2,066,586   | -   |
|     |    |     |    |    | 文化行政    | -   | 2,066,586   | -   |
|     |    |     |    | 03 | 文化資產管理* | -   | 2,066,586   | -   |
|     |    |     |    |    | 設備及投資*  | -   | 1,561,586   | -   |
| 109 | 07 | 526 | 02 |    | 獎補助費*   | -   | 505,000     | -   |
|     |    |     |    |    | 109年度小計 | -   | 15,207,523  | -   |
|     |    |     |    |    | 文化局主管   | -   | 15,207,523  | -   |
|     |    |     |    |    | 金門縣文化局  | -   | 15,207,523  | -   |
|     |    |     |    |    | 文化行政    | -   | 15,207,523  | -   |
|     |    |     |    | 01 | 圖書編印管理  | -   | 333,000     | -   |
|     |    |     |    |    | 業務費     | -   | 333,000     | -   |
|     |    |     |    | 03 | 文化資產管理* | -   | 14,874,523  | -   |
|     |    |     |    |    | 設備及投資*  | -   | 3,864,113   | -   |
|     |    |     |    |    | 獎補助費*   | -   | 11,010,410  | -   |
| 110 | 07 | 526 | 02 |    | 110年度小計 | -   | 50,535,508  | -   |
|     |    |     |    |    | 文化局主管   | -   | 50,535,508  | -   |
|     |    |     |    |    | 金門縣文化局  | -   | 50,535,508  | -   |
|     |    |     |    |    | 文化行政    | -   | 3,025,266   | -   |
|     |    |     |    | 03 | 文化資產管理* | -   | 3,025,266   | -   |
|     |    |     |    |    | 設備及投資*  | -   | 3,025,266   | -   |
|     |    |     |    | 90 | 一般建築及設備 | -   | 47,510,242  | -   |
|     |    |     |    | 01 | 設備及工程*  | -   | 47,510,242  | -   |
|     |    |     |    |    | 設備及投資*  | -   | 47,510,242  | -   |
|     |    |     |    |    | 110年度小計 | -   | 56,102,390  | -   |
| 111 | 07 | 526 | 02 |    | 文化局主管   | -   | 56,102,390  | -   |
|     |    |     |    |    | 金門縣文化局  | -   | 56,102,390  | -   |
|     |    |     |    |    | 文化行政    | -   | 18,482,390  | -   |
|     |    |     |    | 01 | 圖書編印管理  | -   | 1,017,209   | -   |
|     |    |     |    |    | 獎補助費    | -   | 200,000     | -   |
|     |    |     |    |    | 獎補助費*   | -   | 817,209     | -   |
|     |    |     |    | 02 | 藝文活動管理  | -   | 1,445,000   | -   |
|     |    |     |    |    | 業務費     | -   | 795,000     | -   |
|     |    |     |    |    | 獎補助費    | -   | 650,000     | -   |
|     |    |     |    | 03 | 文化資產管理  | -   | 16,020,181  | -   |
| 111 | 07 | 526 | 02 |    | 業務費     | -   | 592,241     | -   |
|     |    |     |    |    | 設備及投資*  | -   | 8,373,709   | -   |
|     |    |     |    |    | 獎補助費    | -   | 3,230,000   | -   |
|     |    |     |    |    | 獎補助費*   | -   | 3,824,231   | -   |
|     |    |     |    | 90 | 一般建築及設備 | -   | 37,620,000  | -   |
|     |    |     |    | 01 | 設備及工程*  | -   | 37,620,000  | -   |
|     |    |     |    |    | 設備及投資*  | -   | 37,620,000  | -   |
|     |    |     |    |    | 111年度小計 | -   | 56,102,390  | -   |
|     |    |     |    |    | 文化局主管   | -   | 56,102,390  | -   |
|     |    |     |    |    | 金門縣文化局  | -   | 56,102,390  | -   |
|     |    |     |    |    | 文化行政    | -   | 18,482,390  | -   |
|     |    |     |    | 01 | 圖書編印管理  | -   | 1,017,209   | -   |
|     |    |     |    |    | 獎補助費    | -   | 200,000     | -   |
|     |    |     |    |    | 獎補助費*   | -   | 817,209     | -   |
|     |    |     |    | 02 | 藝文活動管理  | -   | 1,445,000   | -   |
|     |    |     |    |    | 業務費     | -   | 795,000     | -   |
|     |    |     |    |    | 獎補助費    | -   | 650,000     | -   |
|     |    |     |    | 03 | 文化資產管理  | -   | 16,020,181  | -   |
|     |    |     |    |    | 業務費     | -   | 592,241     | -   |
|     |    |     |    |    | 設備及投資*  | -   | 8,373,709   | -   |
|     |    |     |    |    | 獎補助費    | -   | 3,230,000   | -   |
|     |    |     |    |    | 獎補助費*   | -   | 3,824,231   | -   |
|     |    |     |    | 90 | 一般建築及設備 | -   | 37,620,000  | -   |
|     |    |     |    | 01 | 設備及工程*  | -   | 37,620,000  | -   |
|     |    |     |    |    | 設備及投資*  | -   | 37,620,000  | -   |

文化局

# 別轉入數決算表

112年度

單位:新臺幣元

| 本年度實現數 |            | 本年度調整數 |     | 本年度未結清數 |             |
|--------|------------|--------|-----|---------|-------------|
| 應付數    | 保留數        | 應付數    | 保留數 | 應付數     | 保留數         |
| -      | 15,116,635 | -      | -   | -       | 103,652,527 |
| -      | 15,116,635 | -      | -   | -       | 103,652,527 |
| -      | 1,673,813  | -      | -   | -       | 3,201,750   |
| -      | 13,442,822 | -      | -   | -       | 100,450,777 |
| -      | 1,505,000  | -      | -   | -       | 434,250     |
| -      | 1,505,000  | -      | -   | -       | 434,250     |
| -      | 1,505,000  | -      | -   | -       | 434,250     |
| -      | 1,505,000  | -      | -   | -       | 434,250     |
| -      | 1,505,000  | -      | -   | -       | 434,250     |
| -      | 1,000,000  | -      | -   | -       | 434,250     |
| -      | 505,000    | -      | -   | -       | -           |
| -      | 2,924,848  | -      | -   | -       | 12,282,675  |
| -      | 2,924,848  | -      | -   | -       | 12,282,675  |
| -      | 2,924,848  | -      | -   | -       | 12,282,675  |
| -      | 2,924,848  | -      | -   | -       | 12,282,675  |
| -      | 333,000    | -      | -   | -       | -           |
| -      | 333,000    | -      | -   | -       | -           |
| -      | 2,591,848  | -      | -   | -       | 12,282,675  |
| -      | 2,091,848  | -      | -   | -       | 1,772,265   |
| -      | 500,000    | -      | -   | -       | 10,510,410  |
| -      | 4,356,569  | -      | -   | -       | 46,178,939  |
| -      | 4,356,569  | -      | -   | -       | 46,178,939  |
| -      | 4,356,569  | -      | -   | -       | 46,178,939  |
| -      | 2,532,169  | -      | -   | -       | 493,097     |
| -      | 2,532,169  | -      | -   | -       | 493,097     |
| -      | 2,532,169  | -      | -   | -       | 493,097     |
| -      | 1,824,400  | -      | -   | -       | 45,685,842  |
| -      | 1,824,400  | -      | -   | -       | 45,685,842  |
| -      | 1,824,400  | -      | -   | -       | 45,685,842  |
| -      | 6,330,218  | -      | -   | -       | 44,756,663  |
| -      | 6,330,218  | -      | -   | -       | 44,756,663  |
| -      | 6,330,218  | -      | -   | -       | 44,756,663  |
| -      | 6,026,741  | -      | -   | -       | 8,440,140   |
| -      | 1,017,209  | -      | -   | -       | -           |
| -      | 200,000    | -      | -   | -       | -           |
| -      | 817,209    | -      | -   | -       | -           |
| -      | 138,265    | -      | -   | -       | 650,000     |
| -      | 138,265    | -      | -   | -       | -           |
| -      | -          | -      | -   | -       | 650,000     |
| -      | 4,871,267  | -      | -   | -       | 7,790,140   |
| -      | 327,322    | -      | -   | -       | -           |
| -      | 3,868,719  | -      | -   | -       | 3,538,390   |
| -      | 675,226    | -      | -   | -       | 2,551,750   |
| -      | -          | -      | -   | -       | 1,700,000   |
| -      | 303,477    | -      | -   | -       | 36,316,523  |
| -      | 303,477    | -      | -   | -       | 36,316,523  |
| -      | 303,477    | -      | -   | -       | 36,316,523  |