

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                    | 280,547,000 | - 280,547,000           |
|    |     |    |    | 經資門總計                  | 280,547,000 | - 280,547,000           |
|    |     |    |    | 經常門合計                  | 280,547,000 | - 280,547,000           |
| 02 |     |    |    | 04070000000<br>罰款及賠償收入 | 550,000     | - 550,000               |
|    | 009 |    |    | 04075260000<br>金門縣文化局  | 550,000     | - 550,000               |
|    |     | 01 |    | 04075260100<br>罰金罰鍰及怠金 | 50,000      | - 50,000                |
|    |     |    | 01 | 04075260101<br>罰金罰鍰    | 50,000      | - 50,000                |
|    |     |    | 02 | 04075260300<br>賠償收入    | 500,000     | - 500,000               |
|    |     |    | 01 | 04075260301<br>一般賠償收入  | 500,000     | - 500,000               |
| 03 |     |    |    | 05070000000<br>規費收入    | 320,000     | - 320,000               |
|    | 006 |    |    | 05075260000<br>金門縣文化局  | 320,000     | - 320,000               |
|    |     | 01 |    | 05075260300<br>使用規費收入  | 320,000     | - 320,000               |
|    |     |    | 01 | 05075260306<br>場地設施使用費 | 320,000     | - 320,000               |
| 04 |     |    |    | 07070000000<br>財產收入    | 80,000      | - 80,000                |
|    | 010 |    |    | 07075260000<br>金門縣文化局  | 80,000      | - 80,000                |
|    |     | 01 |    | 07075260100<br>財產孳息    | 70,000      | - 70,000                |

# 文化局 別決算表

113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)  |                           |                            |
| 82,024,376 | 109,429,347 | -   | 191,453,723 | -89,093,277               | 68.24%                     |
| 82,024,376 | 109,429,347 | -   | 191,453,723 | -89,093,277               | 68.24%                     |
| 82,024,376 | 109,429,347 | -   | 191,453,723 | -89,093,277               | 68.24%                     |
| 20,450     | -           | -   | 20,450      | -529,550                  | 3.72%                      |
| 20,450     | -           | -   | 20,450      | -529,550                  | 3.72%                      |
| -          | -           | -   | -           | -50,000                   | -                          |
| -          | -           | -   | -           | -50,000                   | -                          |
| 20,450     | -           | -   | 20,450      | -479,550                  | 4.09%                      |
| 20,450     | -           | -   | 20,450      | -479,550                  | 4.09%                      |
| 76,000     | -           | -   | 76,000      | -244,000                  | 23.75%                     |
| 76,000     | -           | -   | 76,000      | -244,000                  | 23.75%                     |
| 76,000     | -           | -   | 76,000      | -244,000                  | 23.75%                     |
| 76,000     | -           | -   | 76,000      | -244,000                  | 23.75%                     |
| 394,743    | -           | -   | 394,743     | 314,743                   | 493.43%                    |
| 394,743    | -           | -   | 394,743     | 314,743                   | 493.43%                    |
| 363,870    | -           | -   | 363,870     | 293,870                   | 519.81%                    |

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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 |
|    |     |   |    | 合計<br>(1)               |             |           |
|    |     |   | 01 | 07075260101<br>利息收入     | 70,000      | -         |
|    |     |   | 02 | 07075260500<br>廢舊物資售價   | 10,000      | -         |
|    |     |   | 01 | 07075260505<br>廢棄物資售價   | 10,000      | -         |
| 06 |     |   |    | 09070000000<br>補助及協助收入  | 279,567,000 | -         |
|    | 005 |   |    | 09075260000<br>金門縣文化局   | 279,567,000 | -         |
|    |     |   | 01 | 09075260100<br>上級政府補助收入 | 279,567,000 | -         |
|    |     |   | 01 | 09075260102<br>計畫型補助收入  | 279,567,000 | -         |
| 08 |     |   |    | 12070000000<br>其他收入     | 30,000      | -         |
|    | 010 |   |    | 12075260000<br>金門縣文化局   | 30,000      | -         |
|    |     |   | 01 | 12075260200<br>雜項收入     | 30,000      | -         |
|    |     |   | 02 | 12075260210<br>其他雜項收入   | 30,000      | -         |

# 文化局 別決算表

113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)  |                           |                            |
| 363,870    | -           | -   | 363,870     | 293,870                   | 519.81%                    |
| 30,873     | -           | -   | 30,873      | 20,873                    | 308.73%                    |
| 30,873     | -           | -   | 30,873      | 20,873                    | 308.73%                    |
| 81,530,662 | 109,429,347 | -   | 190,960,009 | -88,606,991               | 68.31%                     |
| 81,530,662 | 109,429,347 | -   | 190,960,009 | -88,606,991               | 68.31%                     |
| 81,530,662 | 109,429,347 | -   | 190,960,009 | -88,606,991               | 68.31%                     |
| 81,530,662 | 109,429,347 | -   | 190,960,009 | -88,606,991               | 68.31%                     |
| 2,521      | -           | -   | 2,521       | -27,479                   | 8.4%                       |
| 2,521      | -           | -   | 2,521       | -27,479                   | 8.4%                       |
| 2,521      | -           | -   | 2,521       | -27,479                   | 8.4%                       |
| 2,521      | -           | -   | 2,521       | -27,479                   | 8.4%                       |

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 |   | 合 計                   | 527,214,980 | 4,040,000  | 531,254,980 |
|    |     |    |   | 00070000000<br>文化局主管  | 526,070,000 | 4,040,000  | 530,110,000 |
|    |     |    |   | 00075260000<br>金門縣文化局 | 526,070,000 | 4,040,000  | 530,110,000 |
|    |     |    |   | 經常門合計                 | 166,910,000 | 2,317,000  | 169,227,000 |
|    |     |    |   | 資本門合計                 | 359,160,000 | 1,723,000  | 360,883,000 |
|    |     |    |   | 53075260100<br>一般行政   | 75,948,000  | -          | 75,948,000  |
|    |     |    |   | 53075260101<br>行政管理   | 75,948,000  | -          | 75,948,000  |
|    |     |    |   | 100000人事費             | 42,467,000  | -          | 42,467,000  |
|    |     |    |   | 200000業務費             | 33,463,000  | -          | 33,463,000  |
|    |     |    |   | 400000獎補助費            | 18,000      | -          | 18,000      |
|    |     |    |   | 53075260200<br>文化行政   | 338,047,000 | 3,816,000  | 341,863,000 |
|    |     |    |   | 53075260201<br>圖書編印管理 | 28,877,000  | 1,300,000  | 30,177,000  |
|    |     |    |   | 200000業務費             | 11,877,000  | 700,000    | 12,577,000  |
|    |     |    |   | 400000獎補助費            | 7,000,000   | -          | 7,000,000   |
|    |     |    |   | 400000獎補助費*           | 10,000,000  | 600,000    | 10,600,000  |
|    |     |    |   | 53075260202<br>藝文活動管理 | 40,968,000  | 357,000    | 41,325,000  |

# 文化局 別決算表

113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)  |                           |                                    |                                     |
| 261,685,834 | -   | 156,046,283 | 417,732,117 | -113,522,863              | 78.63%                             |                                     |
| 260,540,854 | -   | 156,046,283 | 416,587,137 | -113,522,863              | 78.59%                             |                                     |
| 260,540,854 | -   | 156,046,283 | 416,587,137 | -113,522,863              | 78.59%                             |                                     |
| 148,824,271 | -   | 5,759,100   | 154,583,371 | -14,643,629               | 91.35%                             |                                     |
| 111,716,583 | -   | 150,287,183 | 262,003,766 | -98,879,234               | 72.6%                              |                                     |
| 69,266,618  | -   | -           | 69,266,618  | -6,681,382                | 91.2%                              |                                     |
| 69,266,618  | -   | -           | 69,266,618  | -6,681,382                | 91.2%                              |                                     |
| 39,163,508  | -   | -           | 39,163,508  | -3,303,492                | 92.22%                             |                                     |
| 30,085,110  | -   | -           | 30,085,110  | -3,377,890                | 89.91%                             |                                     |
| 18,000      | -   | -           | 18,000      | -                         | 100%                               |                                     |
| 176,159,044 | -   | 152,593,780 | 328,752,824 | -13,110,176               | 96.17%                             |                                     |
| 26,079,524  | -   | 2,839,189   | 28,918,713  | -1,258,287                | 95.83%                             |                                     |
| 11,481,213  | -   | 247,500     | 11,728,713  | -848,287                  | 93.26%                             | 預算增減數700,000<br>元=第二預備金700<br>,000元 |
| 6,190,000   | -   | 400,000     | 6,590,000   | -410,000                  | 94.14%                             |                                     |
| 8,408,311   | -   | 2,191,689   | 10,600,000  | -                         | 100%                               | 預算增減數600,000<br>元=第二預備金600<br>,000元 |
| 37,514,852  | -   | -           | 37,514,852  | -3,810,148                | 90.78%                             |                                     |

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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)  |
| 17 | 001 |   | 03 | 200000業務費                  | 32,157,000  | 357,000    | 32,514,000  |
|    |     |   |    | 400000獎補助費                 | 8,811,000   | -          | 8,811,000   |
|    |     |   |    | 53075260203<br>文化資產管理      | 268,202,000 | 2,159,000  | 270,361,000 |
|    |     |   |    | 200000業務費                  | 29,577,000  | 1,260,000  | 30,837,000  |
|    |     |   |    | 300000設備及投資*               | 221,204,000 | 899,000    | 222,103,000 |
|    |     |   |    | 400000獎補助費                 | 240,000     | -          | 240,000     |
|    |     |   |    | 400000獎補助費*                | 17,181,000  | -          | 17,181,000  |
|    |     |   |    | 53075269000<br>一般建築及設備     | 110,775,000 | 224,000    | 110,999,000 |
|    |     |   |    | 53075269001<br>設備及工程*      | 110,775,000 | 224,000    | 110,999,000 |
|    |     |   |    | 300000設備及投資*               | 110,775,000 | 224,000    | 110,999,000 |
|    |     |   |    | 53075269800<br>第一預備金       | 1,300,000   | -          | 1,300,000   |
|    |     |   |    | 53075269801<br>第一預備金       | 1,300,000   | -          | 1,300,000   |
|    |     |   |    | 600000預備金                  | 1,300,000   | -          | 1,300,000   |
|    |     |   |    | 00700000000<br>統籌支撥科目      | 1,144,980   | -          | 1,144,980   |
|    |     |   |    | 0070a020000<br>公務人員退休及撫卹給付 | 1,008,360   | -          | 1,008,360   |

# 文化局 別決算表

113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)  |                           |                                    |                             |
| 29,537,402  | -   | -           | 29,537,402  | -2,976,598                | 90.85%                             | 預算增減數357,000元=第二預備金357,000元 |
| 7,977,450   | -   | -           | 7,977,450   | -833,550                  | 90.54%                             |                             |
| 112,564,668 | -   | 149,754,591 | 262,319,259 | -8,041,741                | 97.03%                             |                             |
| 24,173,588  | -   | 5,111,600   | 29,285,188  | -1,551,812                | 94.97%                             |                             |
| 72,756,002  | -   | 144,642,991 | 217,398,993 | -4,704,007                | 97.88%                             |                             |
| 198,000     | -   | -           | 198,000     | -42,000                   | 82.5%                              |                             |
| 15,437,078  | -   | -           | 15,437,078  | -1,743,922                | 89.85%                             |                             |
| 15,115,192  | -   | 3,452,503   | 18,567,695  | -92,431,305               | 16.73%                             |                             |
| 15,115,192  | -   | 3,452,503   | 18,567,695  | -92,431,305               | 16.73%                             |                             |
| 15,115,192  | -   | 3,452,503   | 18,567,695  | -92,431,305               | 16.73%                             |                             |
| -           | -   | -           | -           | -1,300,000                | -                                  | 預算增減數224,000元=第二預備金224,000元 |
| -           | -   | -           | -           | -1,300,000                | -                                  |                             |
| -           | -   | -           | -           | -1,300,000                | -                                  |                             |
| 1,144,980   | -   | -           | 1,144,980   | -                         | 100%                               |                             |
| 1,008,360   | -   | -           | 1,008,360   | -                         | 100%                               |                             |



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) |
|    |     | 01 |    | 7670a020100<br>公務人員退休撫卹給付支出 | 1,008,360 | - 1,008,360        |
|    |     |    | 01 | 7670a020101<br>公務人員退休撫卹給付支出 | 1,008,360 | - 1,008,360        |
|    |     |    |    | 100000人事費                   | 1,008,360 | - 1,008,360        |
|    | 002 |    |    | 0070a030000<br>公務人員各項補助及慰問金 | 136,620   | - 136,620          |
|    |     | 02 |    | 8970a037000<br>公務人員各項補助及慰問金 | 136,620   | - 136,620          |
|    |     |    | 01 | 8970a037001<br>公務人員各項補助及慰問金 | 136,620   | - 136,620          |
|    |     |    |    | 100000人事費                   | 136,620   | - 136,620          |

# 文化局 別決算表

113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) |                           |                                    |    |
| 1,008,360 | -   | -   | 1,008,360  | -                         | 100%                               |    |
| 1,008,360 | -   | -   | 1,008,360  | -                         | 100%                               |    |
| 1,008,360 | -   | -   | 1,008,360  | -                         | 100%                               |    |
| 136,620   | -   | -   | 136,620    | -                         | 100%                               |    |
| 136,620   | -   | -   | 136,620    | -                         | 100%                               |    |
| 136,620   | -   | -   | 136,620    | -                         | 100%                               |    |
| 136,620   | -   | -   | 136,620    | -                         | 100%                               |    |

金門縣  
以前年度歲入來  
中華民國

經常門

| 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 | 09  | 526 | 01 |         | 經資門總計         | 10,982,220 | —                   | 359,752 | —     |
|     |     |     |    |         | 經常門合計         | 10,982,220 | —                   | 359,752 | —     |
|     |     |     |    |         | 109年度小計       | 2,139,220  | —                   | 167,252 | —     |
|     |     |     |    |         | 補助及協助收入       | 2,139,220  | —                   | 167,252 | —     |
|     |     |     |    |         | 金門縣文化局        | 2,139,220  | —                   | 167,252 | —     |
| 112 | 09  | 526 | 02 |         | 上級政府補助收入      | 2,139,220  | —                   | 167,252 | —     |
|     |     |     |    |         | 計畫型補助收入       | 2,139,220  | —                   | 167,252 | —     |
|     |     |     |    |         | 112年度小計       | 8,843,000  | —                   | 192,500 | —     |
|     |     |     |    |         | 補助及協助收入       | 8,843,000  | —                   | 192,500 | —     |
|     |     |     |    |         | 金門縣文化局        | 8,843,000  | —                   | 192,500 | —     |
|     |     |     | 02 |         | 上級政府補助收入      | 8,843,000  | —                   | 192,500 | —     |
|     |     |     |    | 計畫型補助收入 | 8,843,000     | —          | 192,500             | —       |       |

文化局

源別轉入數決算表

113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 |
| 9,971,968   | -     | -           | -     | 650,500       | -     |
| 9,971,968   | -     | -           | -     | 650,500       | -     |
| 1,971,968   | -     | -           | -     | -             | -     |
| 1,971,968   | -     | -           | -     | -             | -     |
| 1,971,968   | -     | -           | -     | -             | -     |
| 1,971,968   | -     | -           | -     | -             | -     |
| 1,971,968   | -     | -           | -     | -             | -     |
| 8,000,000   | -     | -           | -     | 650,500       | -     |
| 8,000,000   | -     | -           | -     | 650,500       | -     |
| 8,000,000   | -     | -           | -     | 650,500       | -     |
| 8,000,000   | -     | -           | -     | 650,500       | -     |
| 8,000,000   | -     | -           | -     | 650,500       | -     |

## 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 | 保 留 數      |   |            |   |            |
| 108    | 07  | 526        | 02 | 03        | 合 計           | -     | 187,052,785         | -     | 62,871,164 |   |            |   |            |
|        |     |            |    |           | 經資門總計         | -     | 187,052,785         | -     | 62,871,164 |   |            |   |            |
|        |     |            |    |           | 經常門合計         | -     | 3,842,012           | -     | 1,456,750  |   |            |   |            |
|        |     |            |    |           | 資本門合計         | -     | 183,210,773         | -     | 61,414,414 |   |            |   |            |
|        |     |            |    |           | 108年度小計       | -     | 434,250             | -     | 434,250    |   |            |   |            |
|        |     |            |    |           | 文化局主管         | -     | 434,250             | -     | 434,250    |   |            |   |            |
|        |     |            |    |           | 金門縣文化局        | -     | 434,250             | -     | 434,250    |   |            |   |            |
|        |     |            |    |           | 文化行政          | -     | 434,250             | -     | 434,250    |   |            |   |            |
|        |     |            |    |           | 文化資產管理*       | -     | 434,250             | -     | 434,250    |   |            |   |            |
|        |     |            |    |           | 設備及投資*        | -     | 434,250             | -     | 434,250    |   |            |   |            |
| 109    | 07  | 526        | 02 | 03        | 109年度小計       | -     | 12,282,675          | -     | 1,000,000  |   |            |   |            |
|        |     |            |    |           | 文化局主管         | -     | 12,282,675          | -     | 1,000,000  |   |            |   |            |
|        |     |            |    |           | 金門縣文化局        | -     | 12,282,675          | -     | 1,000,000  |   |            |   |            |
|        |     |            |    |           | 文化行政          | -     | 12,282,675          | -     | 1,000,000  |   |            |   |            |
|        |     |            |    |           | 文化資產管理*       | -     | 12,282,675          | -     | 1,000,000  |   |            |   |            |
|        |     |            |    |           | 設備及投資*        | -     | 1,772,265           | -     | -          |   |            |   |            |
|        |     |            |    |           | 獎補助費*         | -     | 10,510,410          | -     | 1,000,000  |   |            |   |            |
|        |     |            |    |           | 110年度小計       | -     | 46,178,939          | -     | 34,700,000 |   |            |   |            |
|        |     |            |    |           | 文化局主管         | -     | 46,178,939          | -     | 34,700,000 |   |            |   |            |
|        |     |            |    |           | 金門縣文化局        | -     | 46,178,939          | -     | 34,700,000 |   |            |   |            |
| 110    | 07  | 526        | 02 | 03        | 文化行政          | -     | 493,097             | -     | -          |   |            |   |            |
|        |     |            |    |           | 文化資產管理*       | -     | 493,097             | -     | -          |   |            |   |            |
|        |     |            |    |           | 設備及投資*        | -     | 493,097             | -     | -          |   |            |   |            |
|        |     |            |    |           | 一般建築及設備       | -     | 45,685,842          | -     | 34,700,000 |   |            |   |            |
|        |     |            |    |           | 設備及工程*        | -     | 45,685,842          | -     | 34,700,000 |   |            |   |            |
|        |     |            |    |           | 設備及投資*        | -     | 45,685,842          | -     | 34,700,000 |   |            |   |            |
|        |     |            |    |           | 111年度小計       | -     | 44,756,663          | -     | 24,998,010 |   |            |   |            |
|        |     |            |    |           | 文化局主管         | -     | 44,756,663          | -     | 24,998,010 |   |            |   |            |
|        |     |            |    |           | 金門縣文化局        | -     | 44,756,663          | -     | 24,998,010 |   |            |   |            |
|        |     |            |    |           | 文化行政          | -     | 8,440,140           | -     | 1,056,750  |   |            |   |            |
| 111    | 07  | 526        | 02 | 02        | 藝文活動管理        | -     | 650,000             | -     | -          |   |            |   |            |
|        |     |            |    |           | 獎補助費          | -     | 650,000             | -     | -          |   |            |   |            |
|        |     |            |    |           | 111           | 07    | 526                 | 03    | 文化資產管理*    | - | 7,790,140  | - | 1,056,750  |
|        |     |            |    |           |               |       |                     |       | 設備及投資*     | - | 3,538,390  | - | -          |
|        |     |            |    |           |               |       |                     |       | 獎補助費       | - | 2,551,750  | - | 1,056,750  |
|        |     |            |    |           |               |       |                     |       | 獎補助費*      | - | 1,700,000  | - | -          |
|        |     |            |    |           |               |       |                     |       | 一般建築及設備    | - | 36,316,523 | - | 23,941,260 |
|        |     |            |    |           |               |       |                     |       | 設備及工程*     | - | 36,316,523 | - | 23,941,260 |
|        |     |            |    |           |               |       |                     |       | 設備及投資*     | - | 36,316,523 | - | 23,941,260 |
|        |     |            |    |           |               |       |                     |       | 112年度小計    | - | 83,400,258 | - | 1,738,904  |
| 文化局主管  | -   | 83,400,258 | -  | 1,738,904 |               |       |                     |       |            |   |            |   |            |
| 金門縣文化局 | -   | 83,400,258 | -  | 1,738,904 |               |       |                     |       |            |   |            |   |            |
| 文化行政   | -   | 58,970,258 | -  | 1,738,904 |               |       |                     |       |            |   |            |   |            |
| 112    | 07  | 526        | 02 | 01        | 圖書編印管理        | -     | 600,000             | -     | 400,000    |   |            |   |            |
|        |     |            |    |           | 獎補助費          | -     | 600,000             | -     | 400,000    |   |            |   |            |
|        |     |            |    |           | 112           | 07    | 526                 | 03    | 文化資產管理     | - | 58,370,258 | - | 1,338,904  |
|        |     |            |    |           |               |       |                     |       | 業務費        | - | 40,262     | - | -          |
|        |     |            |    |           |               |       |                     |       | 設備及投資*     | - | 51,576,320 | - | 1,338,904  |
|        |     |            |    |           |               |       |                     |       | 獎補助費*      | - | 6,753,676  | - | -          |
|        |     |            |    |           |               |       |                     |       | 一般建築及設備    | - | 11,430,000 | - | -          |
|        |     |            |    |           |               |       |                     |       | 設備及工程*     | - | 11,430,000 | - | -          |
|        |     |            |    |           |               |       |                     |       | 設備及投資*     | - | 11,430,000 | - | -          |
|        |     |            |    |           |               |       |                     |       | 災害準備金      | - | 13,000,000 | - | -          |
| 災害準備金* | -   | 13,000,000 | -  | -         |               |       |                     |       |            |   |            |   |            |
| 設備及投資* | -   | 13,000,000 | -  | -         |               |       |                     |       |            |   |            |   |            |

文化局

別轉入數決算表

113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      |
| -           | 81,605,598 | -           | -     | -             | 42,576,023 |
| -           | 81,605,598 | -           | -     | -             | 42,576,023 |
| -           | 1,385,262  | -           | -     | -             | 1,000,000  |
| -           | 80,220,336 | -           | -     | -             | 41,576,023 |
| -           | -          | -           | -     | -             | -          |
| -           | -          | -           | -     | -             | -          |
| -           | -          | -           | -     | -             | -          |
| -           | -          | -           | -     | -             | -          |
| -           | -          | -           | -     | -             | -          |
| -           | -          | -           | -     | -             | -          |
| -           | 10,632,675 | -           | -     | -             | 650,000    |
| -           | 10,632,675 | -           | -     | -             | 650,000    |
| -           | 10,632,675 | -           | -     | -             | 650,000    |
| -           | 10,632,675 | -           | -     | -             | 650,000    |
| -           | 10,632,675 | -           | -     | -             | 650,000    |
| -           | 1,772,265  | -           | -     | -             | -          |
| -           | 8,860,410  | -           | -     | -             | 650,000    |
| -           | 493,097    | -           | -     | -             | 10,985,842 |
| -           | 493,097    | -           | -     | -             | 10,985,842 |
| -           | 493,097    | -           | -     | -             | 10,985,842 |
| -           | 493,097    | -           | -     | -             | -          |
| -           | 493,097    | -           | -     | -             | -          |
| -           | 493,097    | -           | -     | -             | -          |
| -           | -          | -           | -     | -             | 10,985,842 |
| -           | -          | -           | -     | -             | 10,985,842 |
| -           | -          | -           | -     | -             | 10,985,842 |
| -           | 2,911,390  | -           | -     | -             | 16,847,263 |
| -           | 2,911,390  | -           | -     | -             | 16,847,263 |
| -           | 2,911,390  | -           | -     | -             | 16,847,263 |
| -           | 1,602,744  | -           | -     | -             | 5,780,646  |
| -           | 650,000    | -           | -     | -             | -          |
| -           | 650,000    | -           | -     | -             | -          |
| -           | 952,744    | -           | -     | -             | 5,780,646  |
| -           | -          | -           | -     | -             | 3,538,390  |
| -           | 495,000    | -           | -     | -             | 1,000,000  |
| -           | 457,744    | -           | -     | -             | 1,242,256  |
| -           | 1,308,646  | -           | -     | -             | 11,066,617 |
| -           | 1,308,646  | -           | -     | -             | 11,066,617 |
| -           | 1,308,646  | -           | -     | -             | 11,066,617 |
| -           | 67,568,436 | -           | -     | -             | 14,092,918 |
| -           | 67,568,436 | -           | -     | -             | 14,092,918 |
| -           | 67,568,436 | -           | -     | -             | 14,092,918 |
| -           | 50,484,197 | -           | -     | -             | 6,747,157  |
| -           | 200,000    | -           | -     | -             | -          |
| -           | 200,000    | -           | -     | -             | -          |
| -           | 50,284,197 | -           | -     | -             | 6,747,157  |
| -           | 40,262     | -           | -     | -             | -          |
| -           | 43,490,259 | -           | -     | -             | 6,747,157  |
| -           | 6,753,676  | -           | -     | -             | -          |
| -           | 11,430,000 | -           | -     | -             | -          |
| -           | 11,430,000 | -           | -     | -             | -          |
| -           | 11,430,000 | -           | -     | -             | -          |
| -           | 5,654,239  | -           | -     | -             | 7,345,761  |
| -           | 5,654,239  | -           | -     | -             | 7,345,761  |
| -           | 5,654,239  | -           | -     | -             | 7,345,761  |