

行政院農業委員會(農業部)

中央政府前瞻基礎建設計畫第4期特別預算

# 會計月報

中華民國 113 年 11 月份

主辦會計人員 蘇文樹

機關長官 陳駿季

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# 中央政府前瞻基礎建設計畫第4期特別預算

## 農業部

### 歲入累計表

經資門分列

中華民國112年01月01日至113年11月30日

單位：新臺幣元

| 科目 |     |   |    |                       | 預算數    |    | 截至本月止<br>累計分配數<br>(1) | 執行數               |            | 執行較<br>分配增減數<br>(4)=(2)+(3)-(1) |
|----|-----|---|----|-----------------------|--------|----|-----------------------|-------------------|------------|---------------------------------|
| 款  | 項   | 目 | 節  | 代號及名稱                 | 原預算數   | 合計 |                       | 本月實現數             | 應收數<br>(3) |                                 |
|    |     |   |    |                       | 追加(減)數 |    |                       | 截至本月止<br>累計實現數(2) |            |                                 |
| 04 | 171 |   | 01 | 0700000000-9<br>財產收入  | 0      | 0  | 0                     | 0                 | 0          | 10,972                          |
|    |     |   |    |                       | 0      |    |                       | 10,972            |            |                                 |
|    |     |   |    | 0751010000-1<br>農業委員會 | 0      | 0  | 0                     | 0                 | 0          | 10,972                          |
|    |     |   |    |                       | 0      |    |                       | 10,972            |            |                                 |
|    |     |   |    | 0751010100-6<br>財產孳息  | 0      | 0  | 0                     | 0                 | 0          | 10,972                          |
|    |     |   |    |                       | 0      |    |                       | 10,972            |            |                                 |
|    |     |   |    | 0751010101-9<br>利息收入  | 0      | 0  | 0                     | 0                 | 0          | 10,972                          |
|    |     |   |    |                       | 0      |    |                       | 10,972            |            |                                 |
|    |     |   |    | 合計                    | 0      | 0  | 0                     | 0                 | 0          | 10,972                          |
|    |     |   |    |                       | 0      |    |                       | 10,972            |            |                                 |

# 中央政府前瞻基礎建設計畫第4期特別預算

## 農業部

### 經費累計表

經資門分列

中華民國112年01月01日至113年11月30日

單位：新臺幣元

| 科目 |    |    |    |                         | 預 算 數       |       |             | 截至本月止<br>累計分配數<br>(1) | 執 行 數             |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|----|----|-------------------------|-------------|-------|-------------|-----------------------|-------------------|-------------|---------------------------------|
| 款  | 項  | 目  | 節  | 代號及名稱                   | 原預算數        | 第二預備金 | 合計          |                       | 本月實現數             |             |                                 |
|    |    |    |    |                         | 追加(減)數      | 經費流用數 |             |                       | 截至本月止<br>累計實現數(2) |             |                                 |
|    |    |    |    |                         | 第一預備金       | 預算調整數 |             |                       | 應付數(3)            | 備註<br>(預付款) |                                 |
| 10 |    |    |    | 0051000000-7<br>農業委員會主管 |             |       |             |                       |                   |             |                                 |
|    | 01 |    |    | 0051010000-3<br>農業委員會   | 512,600,000 | 0     | 512,600,000 | 418,785,000           | 13,931,000        | 80,578,379  |                                 |
|    |    |    |    |                         | 0           | 0     |             |                       | 338,206,621       | 0           |                                 |
|    |    |    |    |                         | 0           | 0     |             |                       | 0                 |             |                                 |
|    |    | 01 |    | 5651012000-9<br>水環境建設   | 96,800,000  | 0     | 96,800,000  | 80,240,000            | 779,000           | 48,496,000  |                                 |
|    |    |    |    |                         | 0           | 0     |             |                       | 31,744,000        | 0           |                                 |
|    |    |    |    |                         | 0           | 0     |             |                       | 0                 |             |                                 |
|    |    |    | 01 | 5651012010-2<br>水與環境    | 49,800,000  | 0     | 49,800,000  | 44,490,000            | 779,000           | 21,667,000  |                                 |
|    |    |    |    |                         | 0           | 0     |             |                       | 22,823,000        | 0           |                                 |
|    |    |    |    |                         | 0           | 0     |             |                       | 0                 |             |                                 |
|    |    |    |    | 20<br>業務費               | 7,800,000   | 0     | 7,800,000   | 6,790,000             | 0                 | 6,790,000   |                                 |
|    |    |    |    |                         | 0           | 0     |             |                       | 0                 | 0           |                                 |
|    |    |    |    |                         | 0           | 0     |             |                       | 0                 |             |                                 |
|    |    |    |    | 40<br>獎補助費              | 42,000,000  | 0     | 42,000,000  | 37,700,000            | 779,000           | 14,877,000  |                                 |
|    |    |    |    |                         | 0           | 0     |             |                       | 22,823,000        | 0           |                                 |
|    |    |    |    |                         | 0           | 0     |             |                       | 0                 |             |                                 |
|    |    |    | 01 | 5651012010-2*<br>水與環境   | 47,000,000  | 0     | 47,000,000  | 35,750,000            | 0                 | 26,829,000  |                                 |
|    |    |    |    |                         | 0           | 0     |             |                       | 8,921,000         | 0           |                                 |
|    |    |    |    |                         | 0           | 0     |             |                       | 0                 |             |                                 |
|    |    |    |    | 40<br>獎補助費              | 47,000,000  | 0     | 47,000,000  | 35,750,000            | 0                 | 26,829,000  |                                 |
|    |    |    |    |                         | 0           | 0     |             |                       | 8,921,000         | 0           |                                 |
|    |    |    |    |                         | 0           | 0     |             |                       | 0                 |             |                                 |

中央政府前瞻基礎建設計畫第4期特別預算

農業部

經費累計表

經資門分列

中華民國112年01月01日至113年11月30日

單位：新臺幣元

| 科目 |   |                        |            |                       | 預 算 數       |            |             | 截至本月止<br>累計分配數<br>(1) | 執 行 數             |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|---|------------------------|------------|-----------------------|-------------|------------|-------------|-----------------------|-------------------|-------------|---------------------------------|
| 款  | 項 | 目                      | 節          | 代號及名稱                 | 原預算數        | 第二預備金      | 合計          |                       | 本月實現數             |             |                                 |
|    |   |                        |            |                       | 追加(減)數      | 經費流用數      |             |                       | 截至本月止<br>累計實現數(2) |             |                                 |
|    |   |                        |            |                       | 第一預備金       | 預算調整數      |             |                       | 應付數(3)            | 備註<br>(預付款) |                                 |
|    |   | 02                     |            | 5651013000-4<br>綠能建設  | 81,500,000  | 0          | 78,475,000  | 66,865,000            | 4,089,018         | 1,058,651   |                                 |
|    |   |                        |            |                       | 0           | -3,025,000 |             | 65,806,349            | 0                 |             |                                 |
|    |   |                        |            |                       | 0           | 0          |             | 0                     |                   |             |                                 |
|    |   |                        |            | 20<br>業務費             | 21,285,000  | 0          | 21,285,000  | 18,290,000            | 7,500             | 1,465,996   |                                 |
|    |   |                        |            |                       | 0           | 0          |             | 16,824,004            | 0                 |             |                                 |
|    |   |                        |            |                       | 0           | 0          |             | 0                     |                   |             |                                 |
|    |   |                        |            | 40<br>獎補助費            | 60,215,000  | 0          | 57,190,000  | 48,575,000            | 4,081,518         | -407,345    |                                 |
|    |   |                        |            |                       | 0           | -3,025,000 |             | 48,982,345            | 0                 |             |                                 |
|    |   |                        |            |                       | 0           | 0          |             | 0                     |                   |             |                                 |
|    |   |                        |            | 5651013000-4*<br>綠能建設 | 1,500,000   | 0          | 4,525,000   | 4,525,000             | 243,482           | 1,261,518   |                                 |
|    |   |                        |            |                       | 0           | 3,025,000  |             | 3,263,482             | 0                 |             |                                 |
|    |   |                        |            |                       | 0           | 0          |             | 0                     |                   |             |                                 |
|    |   | 30<br>設備及投資            | 1,500,000  | 0                     | 1,500,000   | 1,500,000  | 0           | 1,500,000             |                   |             |                                 |
|    |   |                        | 0          | 0                     |             | 0          | 0           |                       |                   |             |                                 |
|    |   |                        | 0          | 0                     |             | 0          |             |                       |                   |             |                                 |
|    |   | 40<br>獎補助費             | 0          | 0                     | 3,025,000   | 3,025,000  | 243,482     | -238,482              |                   |             |                                 |
|    |   |                        | 0          | 3,025,000             |             | 3,263,482  | 0           |                       |                   |             |                                 |
|    |   |                        | 0          | 0                     |             | 0          |             |                       |                   |             |                                 |
|    |   | 03                     |            | 5651014000-0<br>數位建設  | 252,800,000 | 0          | 252,800,000 | 207,155,000           | 8,819,500         | 7,296,210   |                                 |
|    |   |                        |            |                       | 0           | 0          |             | 199,858,790           | 0                 |             |                                 |
|    |   |                        |            |                       | 0           | 0          |             | 0                     |                   |             |                                 |
| 01 |   | 5651014010-3<br>基礎建設環境 | 33,600,000 | 0                     | 32,145,750  | 26,695,750 | 0           | 1,877,973             |                   |             |                                 |
|    |   |                        | 0          | -1,454,250            |             | 24,817,777 | 0           |                       |                   |             |                                 |
|    |   |                        | 0          | 0                     |             | 0          |             |                       |                   |             |                                 |

# 中央政府前瞻基礎建設計畫第4期特別預算

## 農業部

### 經費累計表

經資門分列

中華民國112年01月01日至113年11月30日

單位：新臺幣元

| 科目 |   |   |    |                          | 預 算 數       |            |             | 截至本月止<br>累計分配數<br>(1) | 執 行 數             |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|---|---|----|--------------------------|-------------|------------|-------------|-----------------------|-------------------|-------------|---------------------------------|
| 款  | 項 | 目 | 節  | 代號及名稱                    | 原預算數        | 第二預備金      | 合計          |                       | 本月實現數             |             |                                 |
|    |   |   |    |                          | 追加(減)數      | 經費流用數      |             |                       | 截至本月止<br>累計實現數(2) |             |                                 |
|    |   |   |    |                          | 第一預備金       | 預算調整數      |             |                       | 應付數(3)            | 備註<br>(預付款) |                                 |
|    |   |   | 01 | 20<br>業務費                | 32,160,000  | 0          | 31,245,750  | 25,795,750            | 0                 | 977,973     |                                 |
|    |   |   |    |                          | 0           | -914,250   |             |                       | 24,817,777        | 0           |                                 |
|    |   |   |    |                          | 0           | 0          |             |                       | 0                 |             |                                 |
|    |   |   |    | 40<br>獎補助費               | 1,440,000   | 0          | 900,000     | 900,000               | 0                 | 900,000     |                                 |
|    |   |   |    |                          | 0           | -540,000   |             |                       | 0                 | 0           |                                 |
|    |   |   |    |                          | 0           | 0          |             |                       | 0                 |             |                                 |
|    |   |   |    | 5651014010-3*<br>基礎建設環境  | 9,200,000   | 0          | 10,654,250  | 8,654,250             | 0                 | 615,200     |                                 |
|    |   |   |    |                          | 0           | 1,454,250  |             |                       | 8,039,050         | 0           |                                 |
|    |   |   |    |                          | 0           | 0          |             |                       | 0                 |             |                                 |
|    |   |   |    | 30<br>設備及投資              | 9,200,000   | 0          | 10,114,250  | 8,114,250             | 0                 | 1,400,000   |                                 |
|    |   |   |    |                          | 0           | 914,250    |             |                       | 6,714,250         | 0           |                                 |
|    |   |   |    |                          | 0           | 0          |             |                       | 0                 |             |                                 |
|    |   |   |    | 40<br>獎補助費               | 0           | 0          | 540,000     | 540,000               | 0                 | -784,800    |                                 |
|    |   |   |    |                          | 0           | 540,000    |             |                       | 1,324,800         | 0           |                                 |
|    |   |   |    |                          | 0           | 0          |             |                       | 0                 |             |                                 |
|    |   |   | 02 | 5651014020-7<br>推廣數位公益服務 | 170,662,000 | 0          | 170,002,000 | 133,275,000           | 8,129,000         | 5,226,711   |                                 |
|    |   |   |    |                          | 0           | -660,000   |             |                       | 128,048,289       | 0           |                                 |
|    |   |   |    |                          | 0           | 0          |             |                       | 0                 |             |                                 |
|    |   |   |    | 20<br>業務費                | 53,262,000  | 0          | 56,462,000  | 47,600,000            | 5,490,000         | -253,168    |                                 |
|    |   |   |    |                          | 0           | 3,200,000  |             |                       | 47,853,168        | 0           |                                 |
|    |   |   |    |                          | 0           | 0          |             |                       | 0                 |             |                                 |
|    |   |   |    | 40<br>獎補助費               | 117,400,000 | 0          | 113,540,000 | 85,675,000            | 2,639,000         | 5,479,879   |                                 |
|    |   |   |    |                          | 0           | -3,860,000 |             |                       | 80,195,121        | 0           |                                 |
|    |   |   |    |                          | 0           | 0          |             |                       | 0                 |             |                                 |

# 中央政府前瞻基礎建設計畫第4期特別預算

## 農業部

### 經費累計表

經資門分列

中華民國112年01月01日至113年11月30日

單位：新臺幣元

| 科目 |   |   |    |               | 預 算 數      |         |            | 截至本月止<br>累計分配數<br>(1) | 執 行 數             |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|---|---|----|---------------|------------|---------|------------|-----------------------|-------------------|-------------|---------------------------------|
| 款  | 項 | 目 | 節  | 代號及名稱         | 原預算數       | 第二預備金   | 合計         |                       | 本月實現數             |             |                                 |
|    |   |   |    |               | 追加(減)數     | 經費流用數   |            |                       | 截至本月止<br>累計實現數(2) |             |                                 |
|    |   |   |    |               | 第一預備金      | 預算調整數   |            |                       | 應付數(3)            | 備註<br>(預付款) |                                 |
|    |   |   | 02 | 5651014020-7* | 39,338,000 | 0       | 39,998,000 | 38,530,000            | 690,500           | -423,674    |                                 |
|    |   |   |    | 推廣數位公益服務      | 0          | 660,000 |            | 38,953,674            | 0                 |             |                                 |
|    |   |   |    |               | 0          | 0       |            | 0                     |                   |             |                                 |
|    |   |   |    | 30            | 4,738,000  | 0       | 4,738,000  | 3,700,000             | 0                 | -185,000    |                                 |
|    |   |   |    | 設備及投資         | 0          | 0       |            | 3,885,000             | 0                 |             |                                 |
|    |   |   |    |               | 0          | 0       |            | 0                     |                   |             |                                 |
|    |   |   |    | 40            | 34,600,000 | 0       | 35,260,000 | 34,830,000            | 690,500           | -238,674    |                                 |
|    |   |   |    | 獎補助費          | 0          | 660,000 |            | 35,068,674            | 0                 |             |                                 |
|    |   |   |    |               | 0          | 0       |            | 0                     |                   |             |                                 |
|    |   |   |    | 5651015000-5  | 80,000,000 | 0       | 80,000,000 | 60,000,000            | 0                 | 22,466,000  |                                 |
|    |   |   |    | 城鄉建設          | 0          | 0       |            | 37,534,000            | 0                 |             |                                 |
|    |   |   |    |               | 0          | 0       |            | 0                     |                   |             |                                 |
|    |   |   | 01 | 5651015010-9  | 20,000,000 | 0       | 20,000,000 | 15,000,000            | 0                 | 14,224,100  |                                 |
|    |   |   |    | 加速推動地方創生      | 0          | 0       |            | 775,900               | 0                 |             |                                 |
|    |   |   |    |               | 0          | 0       |            | 0                     |                   |             |                                 |
|    |   |   |    | 40            | 20,000,000 | 0       | 20,000,000 | 15,000,000            | 0                 | 14,224,100  |                                 |
|    |   |   |    | 獎補助費          | 0          | 0       |            | 775,900               | 0                 |             |                                 |
|    |   |   |    |               | 0          | 0       |            | 0                     |                   |             |                                 |
|    |   |   | 01 | 5651015010-9* | 60,000,000 | 0       | 60,000,000 | 45,000,000            | 0                 | 8,241,900   |                                 |
|    |   |   |    | 加速推動地方創生      | 0          | 0       |            | 36,758,100            | 0                 |             |                                 |
|    |   |   |    |               | 0          | 0       |            | 0                     |                   |             |                                 |
|    |   |   |    | 40            | 60,000,000 | 0       | 60,000,000 | 45,000,000            | 0                 | 8,241,900   |                                 |
|    |   |   |    | 獎補助費          | 0          | 0       |            | 36,758,100            | 0                 |             |                                 |
|    |   |   |    |               | 0          | 0       |            | 0                     |                   |             |                                 |

# 中央政府前瞻基礎建設計畫第4期特別預算

## 農業部

### 經費累計表

經資門分列

中華民國112年01月01日至113年11月30日

單位：新臺幣元

| 科目 |   |   |   |       | 預 算 數       |       |             | 截至本月止<br>累計分配數<br>(1) | 執 行 數             |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|---|---|---|-------|-------------|-------|-------------|-----------------------|-------------------|-------------|---------------------------------|
| 款  | 項 | 目 | 節 | 代號及名稱 | 原預算數        | 第二預備金 | 合計          |                       | 本月實現數             |             |                                 |
|    |   |   |   |       | 追加(減)數      | 經費流用數 |             |                       | 截至本月止<br>累計實現數(2) |             |                                 |
|    |   |   |   |       | 第一預備金       | 預算調整數 |             |                       | 應付數(3)            | 備註<br>(預付款) |                                 |
|    |   |   |   | 合計    | 512,600,000 | 0     | 512,600,000 | 418,785,000           | 13,931,000        | 80,578,379  |                                 |
|    |   |   |   |       | 0           | 0     |             |                       | 338,206,621       | 0           |                                 |
|    |   |   |   |       | 0           | 0     |             |                       | 0                 |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
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|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
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|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |
|    |   |   |   |       |             |       |             |                       |                   |             |                                 |



# 中央政府前瞻基礎建設計畫第4期特別預算

## 農業部

### 歲出用途別累計表

經資門分列

中華民國112年01月01日至113年11月30日

單位：新臺幣元

| 用途別科目           | 業務計畫或工作計畫名稱 |            |            |             |            |
|-----------------|-------------|------------|------------|-------------|------------|
|                 | 水與環境        | 綠能建設       | 基礎建設環境     | 推廣數位公益服務    | 加速推動地方創生   |
| 20 業務費          | 0           | 16,824,004 | 24,817,777 | 47,853,168  | 0          |
| 2018 資訊服務費      | 0           | 0          | 24,750,187 | 11,220,000  | 0          |
| 2036 按日按件計資酬金   | 0           | 134,050    | 45,000     | 34,880      | 0          |
| 2039 委辦費        | 0           | 16,590,000 | 0          | 36,590,000  | 0          |
| 2054 一般事務費      | 0           | 72,550     | 8,240      | 2,200       | 0          |
| 2072 國內旅費       | 0           | 27,404     | 14,350     | 6,088       | 0          |
| 30 設備及投資*       | 0           | 0          | 6,714,250  | 3,885,000   | 0          |
| 3030 資訊軟硬體設備費*  | 0           | 0          | 6,714,250  | 3,885,000   | 0          |
| 40 獎補助費         | 22,823,000  | 48,982,345 | 0          | 80,195,121  | 775,900    |
| 4010 對各縣市政府之補助  | 22,823,000  | 0          | 0          | 0           | 0          |
| 4030 對特種基金之補助   | 0           | 34,165,542 | 0          | 24,980,000  | 0          |
| 4035 對外之捐助      | 0           | 6,653,074  | 0          | 0           | 0          |
| 4040 對國內團體之捐助   | 0           | 7,219,000  | 0          | 55,215,121  | 775,900    |
| 4045 對私校之獎助     | 0           | 944,729    | 0          | 0           | 0          |
| 40 獎補助費*        | 8,921,000   | 3,263,482  | 1,324,800  | 35,068,674  | 36,758,100 |
| 4010 對各縣市政府之補助* | 8,921,000   | 0          | 1,324,800  | 0           | 0          |
| 4030 對特種基金之補助*  | 0           | 3,263,482  | 0          | 1,620,000   | 0          |
| 4040 對國內團體之捐助*  | 0           | 0          | 0          | 33,448,674  | 36,758,100 |
| 合計              | 31,744,000  | 69,069,831 | 32,856,827 | 167,001,963 | 37,534,000 |

# 中央政府前瞻基礎建設計畫第4期特別預算

## 農業部

### 歲出用途別累計表

經資門分列

中華民國112年01月01日至113年11月30日

單位：新臺幣元

| 用途別科目           | 業務計畫或工作計畫名稱 |  |  |  |  |
|-----------------|-------------|--|--|--|--|
|                 | 合計          |  |  |  |  |
| 20 業務費          | 89,494,949  |  |  |  |  |
| 2018 資訊服務費      | 35,970,187  |  |  |  |  |
| 2036 按日按件計資酬金   | 213,930     |  |  |  |  |
| 2039 委辦費        | 53,180,000  |  |  |  |  |
| 2054 一般事務費      | 82,990      |  |  |  |  |
| 2072 國內旅費       | 47,842      |  |  |  |  |
| 30 設備及投資*       | 10,599,250  |  |  |  |  |
| 3030 資訊軟硬體設備費*  | 10,599,250  |  |  |  |  |
| 40 獎補助費         | 152,776,366 |  |  |  |  |
| 4010 對各縣市政府之補助  | 22,823,000  |  |  |  |  |
| 4030 對特種基金之補助   | 59,145,542  |  |  |  |  |
| 4035 對外之捐助      | 6,653,074   |  |  |  |  |
| 4040 對國內團體之捐助   | 63,210,021  |  |  |  |  |
| 4045 對私校之獎助     | 944,729     |  |  |  |  |
| 40 獎補助費*        | 85,336,056  |  |  |  |  |
| 4010 對各縣市政府之補助* | 10,245,800  |  |  |  |  |
| 4030 對特種基金之補助*  | 4,883,482   |  |  |  |  |
| 4040 對國內團體之捐助*  | 70,206,774  |  |  |  |  |
| 合計              | 338,206,621 |  |  |  |  |

# 中央政府前瞻基礎建設計畫第4期特別預算

## 農業部

### 繳付公庫數分析表

經資門併計

中華民國112年01月01日至113年11月30日

單位：新臺幣元

| 項 目                      | 歲入實現數<br>(1) | 減項：<br>歲入待納庫數<br>(2) | 加 項                   |               |              |              |            |             | 繳付公庫數<br>(9)=<br>(1)-(2)+(3)<br>+(4)+(5)+(6)<br>+(7)+(8) |
|--------------------------|--------------|----------------------|-----------------------|---------------|--------------|--------------|------------|-------------|--|
|                          |              |                      | 以前年度待<br>納庫繳庫數<br>(3) | 以前年度撥款於本年度繳還數 |              |              | 預收款<br>(7) | 剔除經費<br>(8) |  |
|                          |              |                      |                       | 材料<br>(4)     | 存出保證金<br>(5) | 其他應收款<br>(6) |            |             |  |
| 合計                       | 10,972       | 0                    | 0                     | 0             | 0            | 0            | 0          | 0           | 10,972   |
| 本年度                      | 10,972       | 0                    | 0                     | 0             | 0            | 0            | 0          | 0           | 10,972   |
| 0751010101<br>利息收入       | 10,972       | 0                    | 0                     | 0             | 0            | 0            | 0          | 0           | 10,972   |
| 以前年度                     | 0            | 0                    | 0                     | 0             | 0            | 0            | 0          | 0           | 0  |
| 一、以前年度應收(保留)數            | 0            | 0                    | 0                     | 0             | 0            | 0            | 0          | 0           | 0  |
| 二、以前年度歲入納庫款              | 0            | 0                    | 0                     | 0             | 0            | 0            | 0          | 0           | 0  |
| 三、收回以前年度支出賸餘款            | 0            | 0                    | 0                     | 0             | 0            | 0            | 0          | 0           | 0  |
| 1. 以前年度已撥繳之暫付、預付款支用收回    | 0            | 0                    | 0                     | 0             | 0            | 0            | 0          | 0           | 0  |
| 2. 審計部修正減列支出實現數          | 0            | 0                    | 0                     | 0             | 0            | 0            | 0          | 0           | 0  |
| 3. 審計部修正減列應付數-已撥款        | 0            | 0                    | 0                     | 0             | 0            | 0            | 0          | 0           | 0  |
| 4. 審計部修正減列支出保留數-已撥款      | 0            | 0                    | 0                     | 0             | 0            | 0            | 0          | 0           | 0  |
| 5. 保留數、應付款-已撥款部分收回不再繼續支用 | 0            | 0                    | 0                     | 0             | 0            | 0            | 0          | 0           | 0  |
| 6. 收回以前年度撥款之存出保證金        | 0            | 0                    | 0                     | 0             | 0            | 0            | 0          | 0           | 0  |
| 7. 收回以前年度撥款之零用金          | 0            | 0                    | 0                     | 0             | 0            | 0            | 0          | 0           | 0  |

# 中央政府前瞻基礎建設計畫第4期特別預算

## 農業部

### 繳付公庫數分析表

經資門併計

中華民國112年01月01日至113年11月30日

單位：新臺幣元

| 項 目            | 歲入實現數<br>(1) | 減項：<br>歲入待納庫數<br>(2) | 加 項                   |               |              |              |            |             | 繳付公庫數<br>(9)=<br>(1)-(2)+(3)<br>+(4)+(5)+(6)<br>+(7)+(8) |
|----------------|--------------|----------------------|-----------------------|---------------|--------------|--------------|------------|-------------|--|
|                |              |                      | 以前年度待<br>納庫繳庫數<br>(3) | 以前年度撥款於本年度繳還數 |              |              | 預收款<br>(7) | 剔除經費<br>(8) |  |
|                |              |                      |                       | 材料<br>(4)     | 存出保證金<br>(5) | 其他應收款<br>(6) |            |             |  |
| 8. 領用以前年度撥款之材料 | 0            | 0                    | 0                     | 0             | 0            | 0            | 0          | 0           | 0  |
| 四、收回剔除經費       | 0            | 0                    | 0                     | 0             | 0            | 0            | 0          | 0           | 0  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
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|                |              |                      |                       |               |              |              |            |             |  |
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|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
|                |              |                      |                       |               |              |              |            |             |  |
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# 中央政府前瞻基礎建設計畫第4期特別預算

## 農業部

### 公庫撥入數分析表

經資門併計

中華民國112年01月01日至113年11月30日

單位：新臺幣元

| 項 目                    | 歲出實現數<br>(1) | 加 項        |           |              |            |                      |              | 減項：<br>以前年度撥款於<br>本年度實現數<br>(8) | 公庫撥入數<br>(9)=(1)+(2)<br>+(3)+(4)+(5)<br>+(6)+(7)-(8) | 公庫<br>分配數<br>餘額 |
|------------------------|--------------|------------|-----------|--------------|------------|----------------------|--------------|---------------------------------|--|-----------------|
|                        |              | 預付款<br>(2) | 材料<br>(3) | 存出保證金<br>(4) | 零用金<br>(5) | 退還收入(預<br>收)款<br>(6) | 其他應收款<br>(7) |                                 |  |                 |
| 合計                     | 338,206,621  | 0          | 0         | 0            | 0          | 0                    | 0            | 0                               | 338,206,621  | 80,578,379      |
| 本年度                    | 338,206,621  | 0          | 0         | 0            | 0          | 0                    | 0            | 0                               | 338,206,621  | 80,578,379      |
| 一、本年度經費                | 338,206,621  | 0          | 0         | 0            | 0          | 0                    | 0            | 0                               | 338,206,621  | 80,578,379      |
| 5651012010<br>水與環境     | 31,744,000   | 0          | 0         | 0            | 0          | 0                    | 0            | 0                               | 31,744,000   | 48,496,000      |
| 5651013000<br>綠能建設     | 69,069,831   | 0          | 0         | 0            | 0          | 0                    | 0            | 0                               | 69,069,831   | 2,320,169       |
| 5651014010<br>基礎建設環境   | 32,856,827   | 0          | 0         | 0            | 0          | 0                    | 0            | 0                               | 32,856,827   | 2,493,173       |
| 5651014020<br>推廣數位公益服務 | 167,001,963  | 0          | 0         | 0            | 0          | 0                    | 0            | 0                               | 167,001,963  | 4,803,037       |
| 5651015010<br>加速推動地方創生 | 37,534,000   | 0          | 0         | 0            | 0          | 0                    | 0            | 0                               | 37,534,000   | 22,466,000      |
| 二、統籌科目                 | 0            | 0          | 0         | 0            | 0          | 0                    | 0            | 0                               | 0  | 0               |
| 以前年度                   | 0            | 0          | 0         | 0            | 0          | 0                    | 0            | 0                               | 0  | 0               |
| 一、以前年度應付(保留)數          | 0            | 0          | 0         | 0            | 0          | 0                    | 0            | 0                               | 0  | 0               |
| 二、退還以前年度收入數            | 0            | 0          | 0         | 0            | 0          | 0                    | 0            | 0                               | 0  | 0               |



中央政府前瞻基礎建設計畫第4期特別預算

農業部

收入支出表

中華民國112年01月01日至113年11月30日

單位：新臺幣元

| 科<br>目<br>名<br>稱 | 金 額        |             |
|------------------|------------|-------------|
|                  | 本月數        | 累計數         |
| 收入               | 13,931,000 | 338,217,593 |
| 公庫撥入數            | 13,931,000 | 338,206,621 |
| 財產收益             | 0          | 10,972      |
| 支出               | 13,931,000 | 327,618,343 |
| 繳付公庫數            | 0          | 10,972      |
| 業務支出             | 5,497,500  | 89,494,949  |
| 獎補助支出            | 8,433,500  | 238,112,422 |
| 收支餘絀             | 0          | 10,599,250  |

中央政府前瞻基礎建設計畫第4期特別預算

農業部

長期投資、固定資產、遞耗資產及無形資產變動表

中華民國112年01月01日至113年11月30日

單位：新臺幣元

| 科目名稱                             | 取得成本<br>(1) | 以前年度累計折舊<br>(耗)/長期投資評價<br>(2) | 本年度成本變動    |            | 本年度累計折舊(耗)<br>/長期投資評價變動數<br>(5) | 期末帳面金額<br>(6)=(1)+(2)+(3)<br>-(4)+(5) |
|----------------------------------|-------------|-------------------------------|------------|------------|---------------------------------|---------------------------------------|
|                                  |             |                               | 增加數<br>(3) | 減少數<br>(4) |                                 |                                       |
| 長期投資                             | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 土地                               | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 土地改良物                            | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 房屋建築及設備                          | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 機械及設備                            | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 交通及運輸設備                          | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 雜項設備                             | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 收藏品及傳承資產                         | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 權利                               | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 小計                               | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 租賃資產                             | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 租賃權益改良                           | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 購建中固定資產                          | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 遞耗資產                             | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 電腦軟體                             | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 發展中之無形資產                         | 0           | 0                             | 10,599,250 | 10,599,250 | 0                               | 0                                     |
| 其他無形資產                           | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 什項資產                             | 0           | 0                             | 0          | 0          | 0                               | 0                                     |
| 小計                               | 0           | 0                             | 10,599,250 | 10,599,250 | 0                               | 0                                     |
| 合計                               | 0           | 0                             | 10,599,250 | 10,599,250 | 0                               | 0                                     |
| 備註：<br>特別預算財產10,599,250元移出至公務預算。 |             |                               |            |            |                                 |                                       |



# 中央政府前瞻基礎建設計畫第4期特別預算

## 農業部

### 預算執行與會計收支對照表

中華民國112年01月01日至113年11月30日

單位：新臺幣元

| 預算項目      | 預算執行數        | 調整數         | 會計收支        | 會計科目     |
|-----------|--------------|-------------|-------------|----------|
| 歲入        | 10,972       | 338,206,621 | 338,217,593 | 收入       |
|           | 0            | 338,206,621 | 338,206,621 | 公庫撥入數    |
| 稅課收入      | 0            | 0           | 0           | 稅課收入     |
| 罰款及賠償收入   | 0            | 0           | 0           | 罰款及賠償收入  |
| 規費收入      | 0            | 0           | 0           | 規費收入     |
| 財產收入      | 10,972       | 0           | 10,972      | 財產收益     |
| 營業盈餘及事業收入 | 0            | 0           | 0           | 投資收益     |
| 捐獻及贈與收入   | 0            | 0           | 0           | 捐獻及贈與收入  |
| 其他收入      | 0            | 0           | 0           | 其他收入     |
| 歲出        | 338,206,621  | -10,588,278 | 327,618,343 | 支出       |
|           | 0            | 10,972      | 10,972      | 繳付公庫數    |
| 人事費       | 0            | 0           | 0           | 人事支出     |
| 業務費       | 89,494,949   | 0           | 89,494,949  | 業務支出     |
| 獎補助費      | 238,112,422  | 0           | 238,112,422 | 獎補助支出    |
| 設備及投資     | 10,599,250   | -10,599,250 | 0           |          |
|           | 0            | 0           | 0           | 財產損失     |
|           | 0            | 0           | 0           | 投資損失     |
| 債務費       | 0            | 0           | 0           | 利息費用及手續費 |
|           | 0            | 0           | 0           | 折舊、折耗及攤銷 |
|           | 0            | 0           | 0           | 其他支出     |
| 歲計餘絀      | -338,195,649 | 348,794,899 | 10,599,250  | 收支餘絀     |

備註：

- 1.歲計餘絀調整數348,794,899元=公庫撥入數調整數338,206,621 元-繳付公庫數10,972元+設備及投資調整數10,599,250元。
- 2.本表會計收支欄「公庫撥入數」係供機關核對其與公庫間之現金收付情形。
- 3.本表預算執行數欄「設備及投資」10,599,250元，於會計收支上不列為支出科目，應自調整數欄位扣除。