

仁愛區公所
歲出機關別結算表

中華民國110年1月1日至110年6月30日

單位：新臺幣元

| 款 | 項 | 目 | 節 | 科目 名稱及編號 | 預算數 | | | 分配數 (1) | 執行數 | | | | 已分配尚 未執行數 (1)-(4) |
|----|-----|----|----|-----------------------------|-------------|-------|-------------|------------|------------|------------|-------------------|----------------------|-------------------------|
| | | | | | 原預算數 | 預算增減數 | 合計 | | 實現數 (2) | 預付數 (3) | 合計 (4)=(2)+(3) | 占分配 數% (4)/(1) | |
| | | | | 合計 | 103,468,360 | - | 103,468,360 | 60,976,360 | 50,942,414 | - | 50,942,414 | 83.54% | 10,033,946 |
| 03 | | | | 00030000000 民政處主管 | 98,713,000 | - | 98,713,000 | 56,221,000 | 46,187,054 | - | 46,187,054 | 82.15% | 10,033,946 |
| | 003 | | | 00030120000 仁愛區公所 | 98,713,000 | - | 98,713,000 | 56,221,000 | 46,187,054 | - | 46,187,054 | 82.15% | 10,033,946 |
| | | | | 經常門小計 | 93,623,000 | - | 93,623,000 | 53,931,000 | 44,294,982 | - | 44,294,982 | 82.13% | 9,636,018 |
| | | | | 資本門小計 | 5,090,000 | - | 5,090,000 | 2,290,000 | 1,892,072 | - | 1,892,072 | 82.62% | 397,928 |
| | | 01 | | 37030120100 一般行政 | 47,026,000 | - | 47,026,000 | 30,305,000 | 26,654,231 | - | 26,654,231 | 87.95% | 3,650,769 |
| | | | 01 | 37030120101 行政管理 | 47,026,000 | - | 47,026,000 | 30,305,000 | 26,654,231 | - | 26,654,231 | 87.95% | 3,650,769 |
| | | | | 100000人事費 | 46,645,000 | - | 46,645,000 | 30,102,000 | 26,508,263 | - | 26,508,263 | 88.06% | 3,593,737 |
| | | | | 200000業務費 | 303,000 | - | 303,000 | 151,000 | 111,968 | - | 111,968 | 74.15% | 39,032 |
| | | | | 400000獎補助費 | 78,000 | - | 78,000 | 52,000 | 34,000 | - | 34,000 | 65.38% | 18,000 |
| | | 02 | | 37030120500 區公所業務 | 46,597,000 | - | 46,597,000 | 23,626,000 | 17,640,751 | - | 17,640,751 | 74.67% | 5,985,249 |
| | | | 01 | 37030120501 業務管理 | 2,322,000 | - | 2,322,000 | 1,044,000 | 809,046 | - | 809,046 | 77.49% | 234,954 |
| | | | | 100000人事費 | 77,000 | - | 77,000 | 37,000 | 37,000 | - | 37,000 | 100% | - |
| | | | | 200000業務費 | 2,245,000 | - | 2,245,000 | 1,007,000 | 772,046 | - | 772,046 | 76.67% | 234,954 |
| | | | 02 | 37030120502 里鄰管理 | 44,275,000 | - | 44,275,000 | 22,582,000 | 16,831,705 | - | 16,831,705 | 74.54% | 5,750,295 |
| | | | | 100000人事費 | 7,279,000 | - | 7,279,000 | 3,071,000 | 2,995,405 | - | 2,995,405 | 97.54% | 75,595 |
| | | | | 200000業務費 | 36,236,000 | - | 36,236,000 | 19,131,000 | 13,779,913 | - | 13,779,913 | 72.03% | 5,351,087 |
| | | | | 400000獎補助費 | 760,000 | - | 760,000 | 380,000 | 56,387 | - | 56,387 | 14.84% | 323,613 |
| | | 03 | | 37030129000 一般建築及設備 | 5,090,000 | - | 5,090,000 | 2,290,000 | 1,892,072 | - | 1,892,072 | 82.62% | 397,928 |
| | | | 01 | 37030129021 建築及設備* | 5,090,000 | - | 5,090,000 | 2,290,000 | 1,892,072 | - | 1,892,072 | 82.62% | 397,928 |
| | | | | 300000設備及投資* | 5,090,000 | - | 5,090,000 | 2,290,000 | 1,892,072 | - | 1,892,072 | 82.62% | 397,928 |
| 14 | | | | 00700000000 統籌支撥科目 | 4,755,360 | - | 4,755,360 | 4,755,360 | 4,755,360 | - | 4,755,360 | 100% | - |
| | 001 | | | 0070a020000 公務人員退休及撫卹給付 | 4,009,492 | - | 4,009,492 | 4,009,492 | 4,009,492 | - | 4,009,492 | 100% | - |
| | | 01 | | 7670a020100 公務人員退休給付 | 4,009,492 | - | 4,009,492 | 4,009,492 | 4,009,492 | - | 4,009,492 | 100% | - |
| | | | 01 | 7670a020101 退休金 | 4,009,492 | - | 4,009,492 | 4,009,492 | 4,009,492 | - | 4,009,492 | 100% | - |
| | | | | 100000人事費 | 4,009,492 | - | 4,009,492 | 4,009,492 | 4,009,492 | - | 4,009,492 | 100% | - |
| | 002 | | | 0070a030000 公務人員各項補助及慰問金 | 288,600 | - | 288,600 | 288,600 | 288,600 | - | 288,600 | 100% | - |
| | | 02 | | 8970a037400 公務人員各項補助 | 288,600 | - | 288,600 | 288,600 | 288,600 | - | 288,600 | 100% | - |
| | | | 01 | 8970a037401 公務人員各項補助 | 288,600 | - | 288,600 | 288,600 | 288,600 | - | 288,600 | 100% | - |
| | | | | 100000人事費 | 288,600 | - | 288,600 | 288,600 | 288,600 | - | 288,600 | 100% | - |
| | 003 | | | 0070a040000 災害準備金 | 457,268 | - | 457,268 | 457,268 | 457,268 | - | 457,268 | 100% | - |
| | | 01 | | 8970a048900 災害準備金 | 457,268 | - | 457,268 | 457,268 | 457,268 | - | 457,268 | 100% | - |

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| 科目 | | | | 預算數 | | | 分配數 (1) | 執行數 | | | | 已分配尚 未執行數 (1)-(4) |
|----|---|---|----|-----------------------|---------|-------|------------|---------|------------|------------|-------------------|-------------------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | | 合計 | 實現數 (2) | 預付數 (3) | 合計 (4)=(2)+(3) | |
| | | | 01 | 8970a048922 災害準備金* | 457,268 | - | 457,268 | 457,268 | - | 457,268 | 100% | - |
| | | | | 300000設備及投資* | 77,268 | - | 77,268 | 77,268 | - | 77,268 | 100% | - |
| | | | | 400000獎補助費* | 380,000 | - | 380,000 | 380,000 | - | 380,000 | 100% | - |