

臺南市新化戶政事務所

經費累計表

中華民國113年1月1日至113年5月31日

頁數：第1頁
單位：新臺幣元

| 科 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 預算 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|--------------|--------|--------|-------------------|---|---------------|---|------|------------|------|------------|------------|-----------------------|-----------|---------------------------------|
| | | | | | | | | | 原預算數 | 第二預備金 | 合計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| 款 | 追加(減)數 | 經費流用數 | 截至本月止 累計實現數(2) | | | | | | | | | | | |
| 第一預備金 | 調整待遇準備 | 應付數(3) | 備註(預付款) | | | | | | | | | | | |
| 各類員工 待遇準備 | 預算調整數 | | | | | | | | | | | | | |
| 01 | | | | | 3703032010000 | | 一般行政 | 20,761,000 | - | 20,761,000 | 12,136,000 | 2,372,731 | 1,743,680 | |
| | | | | | | | | - | - | | | 10,392,320 | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | | | | | | - | - | | | - | - | |
| | 01 | | | | 3703032010100 | | 行政管理 | 20,761,000 | - | 20,761,000 | 12,136,000 | 2,372,731 | 1,743,680 | |
| | | | | | | | | - | - | | | 10,392,320 | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | 10 | | 100000 | | 人事費 | 20,057,000 | - | 20,057,000 | 11,870,000 | 2,311,511 | 1,703,215 | |
| | | | | | | | | - | - | | | 10,166,785 | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | 20 | | 200000 | | 業務費 | 704,000 | - | 704,000 | 266,000 | 61,220 | 40,465 | |
| | | | | | | | | - | - | | | 225,535 | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | | | | | | - | - | | | - | - | |
| 04 | | | | | 3703032040000 | | 戶政業務 | 1,443,000 | - | 1,443,000 | 500,000 | 80,159 | 195,340 | |
| | | | | | | | | - | - | | | 304,660 | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | | | | | | - | - | | | - | - | |
| | 02 | | | | 3703032040200 | | 戶政事務 | 1,443,000 | - | 1,443,000 | 500,000 | 80,159 | 195,340 | |
| | | | | | | | | - | - | | | 304,660 | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | 20 | | 200000 | | 業務費 | 1,443,000 | - | 1,443,000 | 500,000 | 80,159 | 195,340 | |
| | | | | | | | | - | - | | | 304,660 | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | | | 經常門合計 | | | 22,204,000 | - | 22,204,000 | 12,636,000 | 2,452,890 | 1,939,020 | |
| | | | | | | | | - | - | | | 10,696,980 | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | | | | | | - | - | | | - | - | |

臺南市新化戶政事務所

經費累計表

中華民國113年1月1日至113年5月31日

頁數：第2頁
單位：新臺幣元

| 科 | 目 | 預 | 算 | | | 數 | 執行數 | | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | |
|----|----|---|------|-------|---|------------------------------|-----------|-------|---------------------------------|-------------------|------------|------------|-----------|-----------|--------|--------------|-------|-----------------------|
| | | | 原預算數 | 第二預備金 | 合 | | 計 | 本月實現數 | | 截至本月止 累計實現數(2) | 備註(預付款) | | | | | | | |
| 款 | 項 | 目 | 節 | 代 | | 號 | | 及 | 名 | | | 稱 | 第一預備金 | 經費流用數 | 調整待遇準備 | 各類員工 待遇準備 | 預算調整數 | 截至本月止 累計分配數 (1) |
| | | | | | | | | | | 追加(減)數 | 調整待遇準備 | | | | | | | |
| | | | | | | | | 經資門合計 | 22,204,000 | - | 22,204,000 | 12,636,000 | 2,452,890 | 1,939,020 | | | | |
| | | | | | | | - | - | | | 10,696,980 | | | | | | | |
| | | | | | | | - | - | | | | | | | | | | |
| | | | | | | | - | - | | | | | | | | | | |
| 06 | | | | | | 7603032060000 公務人員退休及撫卹給付 | 2,242,518 | - | 2,242,518 | 2,242,518 | 377,753 | - | | | | | | |
| | | | | | | | - | - | | | 2,242,518 | | | | | | | |
| | | | | | | | - | - | | | | | | | | | | |
| | | | | | | | - | - | | | | | | | | | | |
| | 01 | | | | | 7603032060100 公務人員退休及撫卹給付 | 2,242,518 | - | 2,242,518 | 2,242,518 | 377,753 | - | | | | | | |
| | | | | | | | - | - | | | 2,242,518 | | | | | | | |
| | | | | | | | - | - | | | | | | | | | | |
| | | | | | | | - | - | | | | | | | | | | |
| | | | 10 | | | 100000 人事費 | 2,230,518 | - | 2,230,518 | 2,230,518 | 371,753 | - | | | | | | |
| | | | | | | | - | - | | | 2,230,518 | | | | | | | |
| | | | | | | | - | - | | | | | | | | | | |
| | | | | | | | - | - | | | | | | | | | | |
| | | | 40 | | | 400000 獎補助費 | 12,000 | - | 12,000 | 12,000 | 6,000 | - | | | | | | |
| | | | | | | | - | - | | | 12,000 | | | | | | | |
| | | | | | | | - | - | | | | | | | | | | |
| | | | | | | | - | - | | | | | | | | | | |
| 04 | | | | | | 8903032040000 公務人員各項補助 | 340,100 | - | 340,100 | 340,100 | - | - | | | | | | |
| | | | | | | | - | - | | | 340,100 | | | | | | | |
| | | | | | | | - | - | | | | | | | | | | |
| | | | | | | | - | - | | | | | | | | | | |
| | 01 | | | | | 8903032040100 公務人員各項補助 | 340,100 | - | 340,100 | 340,100 | - | - | | | | | | |
| | | | | | | | - | - | | | 340,100 | | | | | | | |
| | | | | | | | - | - | | | | | | | | | | |
| | | | | | | | - | - | | | | | | | | | | |
| | | | 10 | | | 100000 人事費 | 340,100 | - | 340,100 | 340,100 | - | - | | | | | | |
| | | | | | | | - | - | | | 340,100 | | | | | | | |
| | | | | | | | - | - | | | | | | | | | | |
| | | | | | | | - | - | | | | | | | | | | |

臺南市新化戶政事務所

經費累計表

中華民國113年1月1日至113年5月31日

頁數：第3頁
單位：新臺幣元

| 科 | 目 | 預 | 算 | | | 數 | 執行數 | | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | |
|---|---|---|------|--------------|------------|---|------------|-----------------------|---------------------------------|-----------|--------|---------|--------|--------|
| | | | 原預算數 | 第二預備金 | 合 | | 計 | 截至本月止 累計分配數 (1) | | 本月實現數 | | | | |
| 款 | 項 | 目 | 節 | 代 | | 號 | | 及 | 名 | 稱 | 應付數(3) | 備註(預付款) | | |
| | | | | | | | | | | | | | 追加(減)數 | 經費流用數 |
| | | | | | | | | | | | | | 第一預備金 | 調整待遇準備 |
| | | | | 各類員工 待遇準備 | 預算調整數 | | | | | | | | | |
| | | | | 統籌科目合計 | 2,582,618 | - | 2,582,618 | 2,582,618 | 377,753 | - | | | | |
| | | | | | - | - | | 2,582,618 | | - | | | | |
| | | | | | - | - | | | | - | | | | |
| | | | | | - | - | | | | - | | | | |
| | | | | 總計 | 24,786,618 | - | 24,786,618 | 15,218,618 | 2,830,643 | 1,939,020 | | | | |
| | | | | | - | - | | | 13,279,598 | | | | | |
| | | | | | - | - | | | | - | | | | |
| | | | | | - | - | | | | - | | | | |