

臺南市新化戶政事務所
歲出機關別決算表

經資門併計

中華民國 112年度

單位:新臺幣元

| 款 | 項 | 目 | 節 | 科目 名稱及編號 | 預 算 | | | 決 算 | | | 比較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/ (1)% | 說明 | |
|----|-----|----|---|-----------------------------|------------|------------|------------|------------|-----|-----|--------------------------|--|--------|------------|
| | | | | | 原預算數 | 預 算 增減數 | 合 計 (1) | 實現數 | 應付數 | 保留數 | | | | 合 計 (2) |
| | | | | 合 計 | 26,613,947 | - | 26,613,947 | 24,001,764 | - | - | 24,001,764 | -2,612,183 | 90.18% | |
| 03 | | | | 00030000000 民政局主管 | 22,030,000 | - | 22,030,000 | 19,417,817 | - | - | 19,417,817 | -2,612,183 | 88.14% | |
| | 003 | | | 00030320000 臺南市各戶政事務所 | 22,030,000 | - | 22,030,000 | 19,417,817 | - | - | 19,417,817 | -2,612,183 | 88.14% | |
| | | | | 經常門合計 | 22,030,000 | - | 22,030,000 | 19,417,817 | - | - | 19,417,817 | -2,612,183 | 88.14% | |
| | | | | 資本門合計 | - | - | - | - | - | - | - | - | - | - |
| | | 01 | | 37030320100 一般行政 | 20,623,000 | - | 20,623,000 | 18,010,817 | - | - | 18,010,817 | -2,612,183 | 87.33% | |
| | | 01 | | 37030320101 行政管理 | 20,623,000 | - | 20,623,000 | 18,010,817 | - | - | 18,010,817 | -2,612,183 | 87.33% | |
| | | | | 100000人事費 | 19,879,000 | - | 19,879,000 | 17,298,055 | - | - | 17,298,055 | -2,580,945 | 87.02% | |
| | | | | 200000業務費 | 744,000 | - | 744,000 | 712,762 | - | - | 712,762 | -31,238 | 95.8% | |
| | | 02 | | 37030320400 戶政業務 | 1,407,000 | - | 1,407,000 | 1,407,000 | - | - | 1,407,000 | - | 100% | |
| | | 01 | | 37030320402 戶政事務 | 1,407,000 | - | 1,407,000 | 1,407,000 | - | - | 1,407,000 | - | 100% | |
| | | | | 200000業務費 | 1,407,000 | - | 1,407,000 | 1,407,000 | - | - | 1,407,000 | - | 100% | |
| 22 | | | | 00700000000 統籌支撥科目 | 4,583,947 | - | 4,583,947 | 4,583,947 | - | - | 4,583,947 | - | 100% | |
| | 001 | | | 0070a020000 公務人員退休及撫卹給付 | 4,370,547 | - | 4,370,547 | 4,370,547 | - | - | 4,370,547 | - | 100% | |
| | | 01 | | 7670a020600 公務人員退休及撫卹給付 | 4,370,547 | - | 4,370,547 | 4,370,547 | - | - | 4,370,547 | - | 100% | |
| | | 01 | | 7670a020601 公務人員退休及撫卹給付 | 4,370,547 | - | 4,370,547 | 4,370,547 | - | - | 4,370,547 | - | 100% | |
| | | | | 100000人事費 | 4,352,547 | - | 4,352,547 | 4,352,547 | - | - | 4,352,547 | - | 100% | |
| | | | | 400000獎補助費 | 18,000 | - | 18,000 | 18,000 | - | - | 18,000 | - | 100% | |
| | 002 | | | 0070a030000 公務人員各項補助及慰問金 | 213,400 | - | 213,400 | 213,400 | - | - | 213,400 | - | 100% | |
| | | 02 | | 8970a030400 公務人員各項補助 | 213,400 | - | 213,400 | 213,400 | - | - | 213,400 | - | 100% | |
| | | 01 | | 8970a030401 公務人員各項補助 | 213,400 | - | 213,400 | 213,400 | - | - | 213,400 | - | 100% | |
| | | | | 100000人事費 | 213,400 | - | 213,400 | 213,400 | - | - | 213,400 | - | 100% | |