

殯葬管理所
歲出機關別決算表

中華民國 106 年度

經常門

單位:新臺幣元

| 款 | 項 | 目 | 節 | 科 目 名稱及編號 | 預 算 數 | | | 決 算 實現數 | 算 數 | | | | | | 比較增 減 數 (3)= (2)-(1) | 別 除 經 費 繳 庫 數 | 說 明 | |
|----|----|----|----|--------------|-----------------------------|--------------|------------|------------|------------|--------------|-----|------------|--------------|-----------|-------------------------------|---------------------|------------|-------------------------|
| | | | | | 本年度 預算數 | 預 算 增 減 數 | 合 計 (1) | | 應 付 數 | | | 保 留 數 | | | | | | 合 計 (2) |
| | | | | | | | | | 已預付 之 數 | 尚 未 支 付 數 | 小 計 | 已預付 之 數 | 尚 未 支 付 數 | 小 計 | | | | |
| | | | | | 總計 | 56,808,124 | 499,000 | 57,307,124 | 52,423,001 | | | | | 3,159,222 | 3,159,222 | 55,582,223 | -1,724,901 | |
| | | | | | 經常門資本門合計 | 54,950,000 | 499,000 | 55,449,000 | 50,564,877 | | | | | 3,159,222 | 3,159,222 | 53,724,099 | -1,724,901 | |
| | | | | | 經常門合計 | 46,250,000 | 499,000 | 46,749,000 | 45,755,667 | | | | | | | 45,755,667 | -993,333 | |
| 01 | | | | | 0003000000 民政處主管 | 46,250,000 | 499,000 | 46,749,000 | 45,755,667 | | | | | | | 45,755,667 | -993,333 | |
| | 01 | | | | 0003110000 殯葬管理所 | 46,250,000 | 499,000 | 46,749,000 | 45,755,667 | | | | | | | 45,755,667 | -993,333 | |
| | | 01 | | | 680311004680100 一般行政 | 19,242,000 | 293,000 | 19,535,000 | 19,507,805 | | | | | | | 19,507,805 | -27,195 | |
| | | | 01 | | 680311004680101 行政管理 | 19,242,000 | 293,000 | 19,535,000 | 19,507,805 | | | | | | | 19,507,805 | -27,195 | |
| | | | | | 010000人事費 | 19,017,000 | 293,000 | 19,310,000 | 19,310,000 | | | | | | | 19,310,000 | | 預算增減數293,000元 =追加預算數 |
| | | | | | 020000業務費 | 183,000 | - | 183,000 | 167,805 | | | | | | | 167,805 | -15,195 | |
| | | | | | 040000獎補助費 | 42,000 | - | 42,000 | 30,000 | | | | | | | 30,000 | -12,000 | |
| | | 02 | | | 680311004680500 殯葬業務 | 27,008,000 | 206,000 | 27,214,000 | 26,247,862 | | | | | | | 26,247,862 | -966,138 | |
| | | | 01 | | 680311004680501 殯葬業務 | 27,008,000 | 206,000 | 27,214,000 | 26,247,862 | | | | | | | 26,247,862 | -966,138 | |
| | | | | | 010000人事費 | 492,000 | - | 492,000 | 492,000 | | | | | | | 492,000 | | |
| | | | | | 020000業務費 | 26,516,000 | 206,000 | 26,722,000 | 25,755,862 | | | | | | | 25,755,862 | -966,138 | 預算增減數206,000元 =追加預算數 |
| | | | | | 資本門合計 | 8,700,000 | - | 8,700,000 | 4,809,210 | | | | | 3,159,222 | 3,159,222 | 7,968,432 | -731,568 | |
| 01 | | | | | 0003000000 民政處主管 | 8,700,000 | - | 8,700,000 | 4,809,210 | | | | | 3,159,222 | 3,159,222 | 7,968,432 | -731,568 | |
| | 01 | | | | 0003110000 殯葬管理所 | 8,700,000 | - | 8,700,000 | 4,809,210 | | | | | 3,159,222 | 3,159,222 | 7,968,432 | -731,568 | |
| | | 01 | | | 680311004689000 一般建築及設備 | 8,700,000 | - | 8,700,000 | 4,809,210 | | | | | 3,159,222 | 3,159,222 | 7,968,432 | -731,568 | |
| | | | 01 | | 680311004689021 建築及設備 | 8,700,000 | - | 8,700,000 | 4,809,210 | | | | | 3,159,222 | 3,159,222 | 7,968,432 | -731,568 | |
| | | | | | 030000設備及投 音 統籌支撥科目合計 | 8,700,000 | - | 8,700,000 | 4,809,210 | | | | | 3,159,222 | 3,159,222 | 7,968,432 | -731,568 | |
| 01 | | | | | 0003000000 民政處主管 | 1,858,124 | - | 1,858,124 | 1,858,124 | | | | | | | 1,858,124 | | |
| | 01 | | | | 0003110000 殯葬管理所 | 1,858,124 | - | 1,858,124 | 1,858,124 | | | | | | | 1,858,124 | | |
| | | 01 | | | 750311006750100 公務人員退休給付 | 1,520,974 | - | 1,520,974 | 1,520,974 | | | | | | | 1,520,974 | | |
| | | | 01 | | 750311006750101 退休金 | 1,520,974 | - | 1,520,974 | 1,520,974 | | | | | | | 1,520,974 | | |
| | | | | | 010000人事費 | 1,520,974 | - | 1,520,974 | 1,520,974 | | | | | | | 1,520,974 | | |
| | | 02 | | | 890311010897400 公務人員各項補助 | 337,150 | - | 337,150 | 337,150 | | | | | | | 337,150 | | |
| | | | 01 | | 890311010897401 公務人員各項補助 | 337,150 | - | 337,150 | 337,150 | | | | | | | 337,150 | | |
| | | | | | 010000人事費 | 337,150 | - | 337,150 | 337,150 | | | | | | | 337,150 | | |