

殯葬管
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|-----|----|----|------------------------|------------|-----------|------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | | 合計 | 64,514,331 | 3,775,000 | 68,289,331 |
| 03 | | | | 00030000000 民政處主管 | 62,411,000 | 3,775,000 | 66,186,000 |
| | 009 | | | 00031100000 殯葬管理所 | 62,411,000 | 3,775,000 | 66,186,000 |
| | | | | 經常門合計 | 55,811,000 | 1,695,000 | 57,506,000 |
| | | | | 資本門合計 | 6,600,000 | 2,080,000 | 8,680,000 |
| | | 01 | | 63031100100 一般行政 | 21,686,000 | - | 21,686,000 |
| | | | 01 | 63031100101 行政管理 | 21,686,000 | - | 21,686,000 |
| | | | | 100000人事費 | 21,001,000 | - | 21,001,000 |
| | | | | 200000業務費 | 171,000 | - | 171,000 |
| | | | | 400000獎補助費 | 514,000 | - | 514,000 |
| | | 02 | | 63031100500 殯葬業務 | 34,125,000 | 1,695,000 | 35,820,000 |
| | | | 01 | 63031100501 殯葬業務 | 34,125,000 | 1,695,000 | 35,820,000 |
| | | | | 200000業務費 | 34,125,000 | 1,695,000 | 35,820,000 |
| | | 03 | | 63031109000 一般建築及設備 | 6,600,000 | 2,080,000 | 8,680,000 |
| | | | 01 | 63031109021 建築及設備* | 6,600,000 | 2,080,000 | 8,680,000 |

理所
別決算表

111年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|------------|-----|-----|------------|---------------------------|--|--|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 66,101,061 | - | - | 66,101,061 | -2,188,270 | 96.8% | |
| 63,997,730 | - | - | 63,997,730 | -2,188,270 | 96.69% | |
| 63,997,730 | - | - | 63,997,730 | -2,188,270 | 96.69% | |
| 55,719,901 | - | - | 55,719,901 | -1,786,099 | 96.89% | |
| 8,277,829 | - | - | 8,277,829 | -402,171 | 95.37% | |
| 19,943,788 | - | - | 19,943,788 | -1,742,212 | 91.97% | |
| 19,943,788 | - | - | 19,943,788 | -1,742,212 | 91.97% | |
| 19,264,907 | - | - | 19,264,907 | -1,736,093 | 91.73% | |
| 170,881 | - | - | 170,881 | -119 | 99.93% | |
| 508,000 | - | - | 508,000 | -6,000 | 98.83% | |
| 35,776,113 | - | - | 35,776,113 | -43,887 | 99.88% | |
| 35,776,113 | - | - | 35,776,113 | -43,887 | 99.88% | |
| 35,776,113 | - | - | 35,776,113 | -43,887 | 99.88% | 預算增減數 1,695,000元=追加 減預算數1,695,000 元 |
| 8,277,829 | - | - | 8,277,829 | -402,171 | 95.37% | |
| 8,277,829 | - | - | 8,277,829 | -402,171 | 95.37% | |

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| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計 (1) |
| | | | | 300000設備及投資* | 6,600,000 | 2,080,000 | 8,680,000 |
| 14 | | | | 00700000000 統籌支撥科目 | 2,103,331 | - | 2,103,331 |
| | 001 | | | 0070a020000 公務人員退休及撫卹給付 | 1,856,031 | - | 1,856,031 |
| | | 01 | | 7670a020100 公務人員退休給付 | 1,856,031 | - | 1,856,031 |
| | | | 01 | 7670a020101 退休金 | 1,856,031 | - | 1,856,031 |
| | | | | 100000人事費 | 1,856,031 | - | 1,856,031 |
| | 002 | | | 0070a030000 公務人員各項補助及慰問金 | 247,300 | - | 247,300 |
| | | 02 | | 8970a037400 公務人員各項補助 | 247,300 | - | 247,300 |
| | | | 01 | 8970a037401 公務人員各項補助 | 247,300 | - | 247,300 |
| | | | | 100000人事費 | 247,300 | - | 247,300 |

理所
別決算表

111年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說明 |
|-----------|-----|-----|------------|---------------------------|--|--|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 8,277,829 | - | - | 8,277,829 | -402,171 | 95.37% | 預算增減數 2,080,000元=追加 減預算數2,080,000 元 |
| 2,103,331 | - | - | 2,103,331 | - | 100% | |
| 1,856,031 | - | - | 1,856,031 | - | 100% | |
| 1,856,031 | - | - | 1,856,031 | - | 100% | |
| 1,856,031 | - | - | 1,856,031 | - | 100% | |
| 1,856,031 | - | - | 1,856,031 | - | 100% | |
| 247,300 | - | - | 247,300 | - | 100% | |
| 247,300 | - | - | 247,300 | - | 100% | |
| 247,300 | - | - | 247,300 | - | 100% | |
| 247,300 | - | - | 247,300 | - | 100% | |
| 247,300 | - | - | 247,300 | - | 100% | |