

仁武區戶政事務所 103年度 歲出預算執行表

	歲出預算數	一月	二月	三月	四月	五月	六月	七月	八月	九月	十月	十一月	十二月	合計	未支用數
一、人事費合計	13,390,000	2,716,501	818,996	1,647,367	793,050	760,584	739,898	804,167	868,651	798,596	916,968	859,920	242,031	11,966,729	1,423,271
(一) 人事費小計	13,390,000	2,716,501	818,996	1,647,367	793,050	760,584	739,898	804,167	868,651	798,596	916,968	859,920	242,031	11,966,729	1,423,271
1.法定編制人員待遇	9,467,000	1,458,620	693,521	672,509	641,545	641,545	641,545	641,545	710,192	688,835	760,279	743,881	0	8,294,017	1,172,983
(1) 薪俸	5,450,000	796,810	371,903	382,813	350,865	350,865	350,865	350,865	387,787	376,300	412,494	398,740	0	4,530,307	919,693
(2) 主管職務加給	178,000	25,135	11,880	11,880	11,880	11,880	11,880	11,880	11,880	11,880	11,880	11,880	0	143,935	34,065
(3) 加給(專業、地域)	3,839,000	636,675	309,738	277,816	278,800	278,800	278,800	278,800	310,525	300,655	335,905	333,261	0	3,619,775	219,225
2.兼職酬金	123,000	15,420	15,420	5,140	5,140	5,140	16,360	8,880	5,140	8,880	12,620	8,880	3,740	110,760	12,240
3.技工及工友待遇	356,000	61,910	30,955	30,955	30,955	30,955	998	0	76,073	32,305	32,305	32,305	0	359,716	-3,716
(1) 薪俸	179,000	31,710	15,855	15,855	15,855	15,855	511	0	39,832	16,915	16,915	16,915	0	186,218	-1,218
(2) 加給(專業、地域)	177,000	30,200	15,100	15,100	15,100	15,100	487	0	36,241	15,390	15,390	15,390	0	173,498	3,502
4.獎金	1,871,000	1,161,164	0	849,772				30,955	0	0	0	0	0	2,041,891	-170,891
(1) 考績獎金	749,000			849,772				30,955	0	0	0	0	0	880,727	-131,727
(2) 年終獎金	1,122,000	1,161,164						0	0	0	0	0	0	1,161,164	-39,164
5.其他給與	240,000		58,474		36,527			58,375	16,000	0	41,803	0	26,382	237,561	2,439
6.加班費	91,000			4,656	12,447	2,206	2,525	3,166	0	6,037	7,174	7,046	45,743	91,000	0
7.值班費	0							0	0	0	0	0	0	0	0
8.保險	853,000	19,387	20,626	84,335	66,436	80,738	61,958	61,246	61,246	62,539	62,787	67,808	166,166	815,272	37,728
(1) 公保	277,000	19,387	20,626	20,036	20,431	18,813	18,813	18,813	18,813	20,793	20,177	22,117	21,380	240,199	36,801
(2) 勞保	24,000			2,177	2,177	2,177				905	2,279	2,279	6,837	25,362	-1,362
(3) 健保	552,000			62,122	43,828	59,748	40,968	40,256	40,256	40,841	40,331	43,412	137,949	549,711	2,289
9.不休假加班費	389,000						16,512	0	0	0	0			16,512	372,488
10.約聘(僱)人員酬金	0													0	0
二、其他支出 合計	1,218,000	30,000	98,321	90,366	155,314	81,181	88,475	101,359	49,695	105,148	146,909	98,486	172,746	1,218,000	0
(一) 業務費小計	1,174,000	30,000	90,321	90,366	135,314	81,181	80,475	101,359	49,695	105,148	136,909	98,486	172,746	1,172,000	2,000
1.教育訓練費	5,493	0	0	0	0	0	0	0	0	0	0	0	0	0	5,493
2.水電費	348,000	0	49,211	18,648	20,913	24,125	29,598	34,867	34,589	29,658	32,800	24,214	22,625	321,248	26,752
3.通訊費	78,491		500	7,136	15,777	8,586	7,439	7,384	0	7,324	7,352	7,119	8,424	77,041	1,450
4.土地租金	0													0	0
5.資訊服務費	54,993		4,000	4,600	1,000	4,320	10,700	3,520	0	1,000	2,500	5,520	11,520	48,680	6,313
6.其他業務租金	137,000		1,800	10,628	5,047	18,818	3,850	9,051	0	12,982	14,925	11,987	28,821	117,909	19,091
7.稅捐及規費	0								0					0	0
8.保險費	5,068			561			2,480		0					3,041	2,027
9.按日按件計資酬金	0								0					0	0
10.臨時人員酬金	0								0					0	0
11.會費	0								0					0	0
12.物品	188,863		20,117	33,044	37,318	10,000		14,614	15,106	32,348	21,656	10,727	28,768	223,698	-34,835
13.一般事務費	179,352		12,693	9,901	39,678	10,336	21,370	13,760	0	21,566	21,414	29,219	52,272	232,209	-52,857
14.房屋建築養護費	63,000				9,285				0		10,900	9,500	120	29,805	33,195
15.車輛及辦公器具養護費	15,900								0				4,500	4,500	11,400
16.設施及機械設備養護費	34,530	30,000	2,000	1,748	4,296	3,496	1,748	10,148	0		5,244		3,496	62,176	-27,646
17.國內旅費	15,410						1,690	4,415	0		1,118			7,223	8,187
18.國外旅費	0								0					0	0
19.運費	0								0					0	0
20.外勤誤餐費	3,500								0	70				70	3,430
21.上下班交通費	0								0					0	0
22.特別費	44,400			4,100	2,000	1,500	1,600	3,600	0	200	19,000	200	12,200	44,400	0
23.油料	0								0					0	0
(二) 設備及投資小計	20,000				20,000	0					0			20,000	0
1.機械設備費	0													0	0
2.交通及運輸設備費	0													0	0
3.資訊軟硬體設備費	20,000				20,000									20,000	0
4.雜項設備費	0													0	0
5.土地	0													0	0
6.房屋建築及設備費	0													0	0
(三) 獎補助及損失小計	24,000	0	8,000			0	8,000	0			10,000	0		26,000	-2,000
1.對國內團體之捐助	0													0	0
2.獎勵金	0													0	0
3.慰問金	24,000		8,000				8,000				10,000			26,000	-2,000
全科目總計	14,608,000	2,746,501	917,317	1,737,733	948,364	841,765	828,373	905,526	918,346	903,744	1,063,877	958,406	414,777	13,184,729	1,423,271