

仁武區戶政事務所 104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	13,512,000	1,936,208	2,006,915	1,674,937	938,340	896,443	869,130	945,107	869,336	885,652	839,442	819,930	565,066	13,246,506	265,494
(一)人事費小計	13,512,000	1,936,208	2,006,915	1,674,937	938,340	896,443	869,130	945,107	869,336	885,652	839,442	819,930	565,066	13,246,506	265,494
1.法定編制人員待遇	9,467,000	1,471,090	735,545	801,385	752,005	752,005	752,005	752,005	752,005	752,005	746,010	714,490	0	8,980,550	486,450
(1)薪俸	5,450,000	797,480	398,740	457,360	413,395	413,395	413,395	413,395	413,395	413,395	410,314	394,116	0	4,938,380	511,620
(2)主管職務加給	178,000	23,760	11,880	11,880	11,880	11,880	11,880	11,880	11,880	11,880	11,880	11,880	0	142,560	35,440
(3)加給(專業、地域)	3,839,000	649,850	324,925	332,145	326,730	326,730	326,730	326,730	326,730	326,730	323,816	308,494	0	3,899,610	-60,610
2.兼職酬金	123,000	10,280	8,880	8,880	12,620	8,880	8,880	8,880	5,140	5,140	12,620	5,140	15,420	110,760	12,240
3.技工及工友待遇	394,000	64,610	32,305	34,425	32,835	32,835	32,835	32,835	32,835	0	0	0	0	295,515	98,485
(1)薪俸	202,000	33,830	16,915	19,035	17,445	17,445	17,445	17,445	17,445	0	0	0	0	157,005	44,995
(2)加給(專業、地域)	192,000	30,780	15,390	15,390	15,390	15,390	15,390	15,390	15,390	0	0	0	0	138,510	53,490
4.獎金	1,921,000	0	1,192,188	756,910	0	1,870	0	0	0	0	0	0	0	1,950,968	-29,968
(1)考績獎金	1,147,000	0	0	756,910	0	1,870	0	0	0	0	0	0	0	758,780	388,220
(2)年終獎金	774,000	0	1,192,188	0	0	0	0	0	0	0	0	0	0	1,192,188	-418,188
5.其他給與	250,000	31,600	15,721	0	41,741	12,133	0	76,252	0	45,184	18,314	2,666	0	243,611	6,389
6.加班費	91,000	0	0	5,624	6,022	5,608	5,728	5,728	7,037	13,916	9,129	12,304	19,904	91,000	0
7.值班費	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.保險	859,000	21,380	21,380	67,713	93,117	83,112	69,682	69,407	72,319	69,407	71,683	69,682	151,932	860,814	-1,814
(1)公保	279,000	21,380	21,380	21,380	24,528	22,167	22,167	22,167	22,167	22,167	22,167	22,167	22,167	266,004	12,996
(2)勞保	26,000	0	0	2,396	2,396	2,396	2,396	2,396	2,396	2,396	2,396	2,396	0	21,564	4,436
(3)健保	554,000	0	0	43,937	66,193	58,549	45,119	44,844	47,756	44,844	47,120	45,119	129,765	573,246	-19,246
9.不休假加班費	407,000	337,248	896	0	0	0	0	0	0	0	0	0	375,144	713,288	-29,968
10.約聘(僱)人員酬金	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
二、其他支出 合計	1,135,000	17,341	41,110	78,477	103,074	91,168	79,035	102,525	64,740	72,023	118,645	105,970	260,892	1,135,000	0
(一)業務費小計	1,054,000	17,341	31,110	78,477	52,074	91,168	69,035	102,525	64,740	72,023	108,645	105,970	260,892	1,054,000	0
1.教育訓練費	1,600					0	0	0	0	0	0	0	0	0	1,600
2.水電費	348,000	17,341		34,387	23,309	23,261	27,818	34,847	34,355	32,460	31,522	24,830	24,567	308,697	39,303
3.通訊費	78,000		9,744	7,621	1,680	13,138	6,956	7,679	1,000	0	11,171	10,417	7,944	77,350	650
4.土地租金	0			0	0	0	0	0	0	0	0	0	0	0	0
5.資訊服務費	61,600		1,000	1,800	1,000	0	2,000	21,600	1,800	1,000	1,000	1,000	1,000	33,200	28,400
6.其他業務租金	112,600			10,676	9,657	5,809	12,965	8,070	5,258	6,712	12,766	6,337	30,237	108,487	4,113
7.稅捐及規費	0			600	0	0	0	0	0	0	0	0	0	600	-600
8.保險費	4,200			440	0	0	0	0	658	2,480	0	0	0	3,578	622
9.按日按件計資酬金	0			0	0	0	0	0	0	0	0	0	0	0	0
10.臨時人員酬金	0			0	0	0	0	0	0	0	0	0	0	0	0
11.會費	0			0	0	0	0	0	0	0	0	0	0	0	0
12.物品	128,000		15,043	5,118	2,700	8,000	0	7,292	2,200	9,040	25,200	34,352	26,093	135,038	-7,038
13.一般事務費	155,750		1,375	16,027	9,848	30,660	10,720	12,703	11,533	11,471	15,506	19,024	137,458	276,325	-120,575
14.房屋建築養護費	53,400					0	0	0	0	3,700	400	1,260	18,953	24,313	29,087
15.車輛及辦公器具養護費	16,040				1,590	450	840	0	1,500	0	0	5,000	0	9,380	6,660
16.設施及機械設備養護費	35,000		1,748	1,748	1,750	6,050	1,750	1,750	1,750	0	3,500	1,750	3,500	25,296	9,704
17.國內旅費	15,410				1,400	1,586	2,164	2,086	0	0	0	0	0	7,236	8,174
18.國外旅費	0				0	0	0	0	0	0	0	0	0	0	0
19.運費	0				0	0	0	0	0	0	0	0	0	0	0
20.外勤誤餐費	0				0	0	0	0	0	0	0	0	0	0	0
21.上下班交通費	0				0	0	0	0	0	0	0	0	0	0	0
22.特別費	44,400		2,200	1,100		1,800	4,400	6,420	2,600	5,160	7,580	2,000	11,140	44,400	0
23.油料					100	0	0	0	0	0	0	0	0	100	-100
(二)設備及投資小計	51,000				51,000	0	0	0	0	0	0	0	0	51,000	0
1.機械設備費	28,000				28,000	0	0	0	0	0	0	0	0	28,000	0
2.交通及運輸設備費	0				0	0	0	0	0	0	0	0	0	0	0
3.資訊軟硬體設備費	23,000				23,000	0	0	0	0	0	0	0	0	23,000	0
4.雜項設備費	0				0	0	0	0	0	0	0	0	0	0	0
5.土地	0				0	0	0	0	0	0	0	0	0	0	0
6.房屋建築及設備費	0				0	0	0	0	0	0	0	0	0	0	0
(三)獎補助及損失小計	30,000		10,000	0		0	10,000	0	0	0	10,000			30,000	0
1.對國內團體之捐助	0				0	0	0	0	0	0	0			0	0
2.獎勵金	0				0	0	0	0	0	0	0			0	0
3.慰問金	30,000		10,000		0	10,000	0	0	0	0	10,000			30,000	0
全科目總計	14,647,000	1,953,549	2,048,025	1,753,414	1,041,414	987,611	948,165	1,047,632	934,076	957,675	958,087	925,900	825,958	14,381,506	265,494