

高雄市鳥松區公所

歲出機關別決算表

中華民國105年度

列印日期: 105/12/31

| 科 目 | | | | | 預 算 數 | | | | | | |
|-----|-----|---|---|----|------------------|------------|-------|----------|-----|------|---|
| 款 | 項 | 目 | 節 | 細節 | 編 號 及 名 稱 | 原預算數 | 預 算 | | | 經費用數 | |
| | | | | | | | 預算調整數 | 預算追加(減)數 | 增 減 | | |
| 2 | | | | | 民政支出 | 62,234,000 | 0 | 0 | 0 | 0 | 0 |
| | 118 | | | | 高雄市鳥松區公所 | 62,234,000 | 0 | 0 | 0 | 0 | 0 |
| | | 1 | | | 一般行政 | 39,624,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 105-02118-580101 | | | | | | |
| | | | 1 | | 行政管理 | 39,624,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 1 | 人事費 | 32,907,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 2 | 業務費 | 2,739,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 3 | 獎補助費 | 3,978,000 | 0 | 0 | 0 | 0 | 0 |
| | | 2 | | | 區公所業務 | 22,610,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 105-02118-580201 | | | | | | |
| | | | 1 | | 業務管理 | 22,610,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 1 | 人事費 | 2,093,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 2 | 業務費 | 13,288,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 3 | 設備及投資 | 40,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 4 | 獎補助費 | 7,189,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 交通支出 | 3,850,000 | 0 | 0 | 0 | 0 | 0 |
| | 118 | | | | 高雄市鳥松區公所 | 3,850,000 | 0 | 0 | 0 | 0 | 0 |
| | | 4 | | | 基層建設 | 3,850,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 105-02118-706101 | | | | | | |
| | | | 1 | | 小型工程 | 3,850,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 1 | 設備及投資 | 3,850,000 | 0 | 0 | 0 | 0 | 0 |

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| | | 決 算 數 | | | | 預決算比 較增減數 | 本年度 剔除經費 |
|-----|------------|------------|-----|-----|------------|--------------|-------------|
| | 合 計 | 實現數 | 應付數 | 保留數 | 合 計 | | |
| 小 計 | | | | | | | |
| 0 | 62,234,000 | 60,481,694 | 0 | 0 | 60,481,694 | 1,752,306 | 0 |
| 0 | 62,234,000 | 60,481,694 | 0 | 0 | 60,481,694 | 1,752,306 | 0 |
| 0 | 39,624,000 | 39,148,167 | 0 | 0 | 39,148,167 | 475,833 | 0 |
| 0 | 39,624,000 | 39,148,167 | 0 | 0 | 39,148,167 | 475,833 | 0 |
| 0 | 32,907,000 | 32,907,000 | 0 | 0 | 32,907,000 | 0 | 0 |
| 0 | 2,739,000 | 2,277,167 | 0 | 0 | 2,277,167 | 461,833 | 0 |
| 0 | 3,978,000 | 3,964,000 | 0 | 0 | 3,964,000 | 14,000 | 0 |
| 0 | 22,610,000 | 21,333,527 | 0 | 0 | 21,333,527 | 1,276,473 | 0 |
| 0 | 22,610,000 | 21,333,527 | 0 | 0 | 21,333,527 | 1,276,473 | 0 |
| 0 | 2,093,000 | 2,038,532 | 0 | 0 | 2,038,532 | 54,468 | 0 |
| 0 | 13,288,000 | 12,557,486 | 0 | 0 | 12,557,486 | 730,514 | 0 |
| 0 | 40,000 | 39,600 | 0 | 0 | 39,600 | 400 | 0 |
| 0 | 7,189,000 | 6,697,909 | 0 | 0 | 6,697,909 | 491,091 | 0 |
| 0 | 3,850,000 | 3,608,292 | 0 | 0 | 3,608,292 | 241,708 | 0 |
| 0 | 3,850,000 | 3,608,292 | 0 | 0 | 3,608,292 | 241,708 | 0 |
| 0 | 3,850,000 | 3,608,292 | 0 | 0 | 3,608,292 | 241,708 | 0 |
| 0 | 3,850,000 | 3,608,292 | 0 | 0 | 3,608,292 | 241,708 | 0 |
| 0 | 3,850,000 | 3,608,292 | 0 | 0 | 3,608,292 | 241,708 | 0 |

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|-----|---|---|---|----|-----------|------------|-----------|----------|----------|----------|-------|
| 款 | 項 | 目 | 節 | 細節 | 編 號 及 名 稱 | 原預算數 | 預 算 增 減 數 | | | | |
| | | | | | | | 預算調整數 | 預算追加(減)數 | 動支第一預備金數 | 動支第二預備金數 | 經費流用數 |
| | | | | | 經資門合計 | 66,084,000 | 0 | 0 | 0 | 0 | 0 |

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| 說 明 | |
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| | | 決 算 數 | | | | 預決算比較增減數 | 本年度剔除經費 |
|-----|------------|------------|-----|-----|------------|-----------|---------|
| | 合計 | 實現數 | 應付數 | 保留數 | 合計 | | |
| 小 計 | | | | | | | |
| 0 | 66,084,000 | 64,089,986 | 0 | 0 | 64,089,986 | 1,994,014 | 0 |

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| 科 目 | | | | 編 號 及 名 稱 | 原預算數 | 預 算 增 減 數 | | | | |
|-----|-----|---|---|------------------|------------|-----------|----------|----------|----------|-------|
| 款 | 項 | 目 | 節 | | | 預 算 | | | | |
| | | | | | | 預算調整數 | 預算追加(減)數 | 動支第一預備金數 | 動支第二預備金數 | 經費流用數 |
| 19 | 118 | 1 | | 退休撫卹支出 | 10,051,381 | 0 | 0 | 0 | 0 | 0 |
| | | | | 高雄市鳥松區公所 | 10,051,381 | 0 | 0 | 0 | 0 | 0 |
| | | | | 退撫金 | 10,051,381 | 0 | 0 | 0 | 0 | 0 |
| | | | | 105-02501-804101 | | | | | | |
| | | | 1 | 退撫金 | 10,051,381 | 0 | 0 | 0 | 0 | 0 |
| | | | | 人事費 | 10,051,381 | 0 | 0 | 0 | 0 | 0 |
| 22 | 118 | 7 | | 其他支出 | 2,841,395 | 0 | 0 | 0 | 0 | 0 |
| | | | | 高雄市鳥松區公所 | 2,841,395 | 0 | 0 | 0 | 0 | 0 |
| | | | | 災害準備金 | 1,527,365 | 0 | 0 | 0 | 0 | 0 |
| | | | | 105-02501-874601 | | | | | | |
| | | | 1 | 災害準備金 | 1,527,365 | 0 | 0 | 0 | 0 | 0 |
| | | | | 設備及投資 | 1,527,365 | 0 | 0 | 0 | 0 | 0 |
| | | | | 公務人員待遇福利 | 1,314,030 | 0 | 0 | 0 | 0 | 0 |
| | | | | 105-02501-874701 | | | | | | |
| | | | 6 | 公務人員待遇福利 | 1,314,030 | 0 | 0 | 0 | 0 | 0 |
| | | | | 公務人員待遇福利 | 1,314,030 | 0 | 0 | 0 | 0 | 0 |
| | | | | 人事費 | 1,314,030 | 0 | 0 | 0 | 0 | 0 |
| | | | 1 | | | | | | | |
| | | | | 統籌科目合計 | 12,892,776 | 0 | 0 | 0 | 0 | 0 |
| | | | | 經資門與統籌科目總計 | 78,976,776 | 0 | 0 | 0 | 0 | 0 |

說
明



| | | 決 算 數 | | | | 預決算比 較增減數 | 本年度 剔除經費 |
|-----|-----|------------|------------|-----|-----|--------------|-------------|
| | 合 計 | 實現數 | 應付數 | 保留數 | 合 計 | | |
| 小 計 | 0 | 10,051,381 | 10,051,381 | 0 | 0 | 10,051,381 | 0 |
| | 0 | 10,051,381 | 10,051,381 | 0 | 0 | 10,051,381 | 0 |
| | 0 | 10,051,381 | 10,051,381 | 0 | 0 | 10,051,381 | 0 |
| | 0 | 10,051,381 | 10,051,381 | 0 | 0 | 10,051,381 | 0 |
| | 0 | 10,051,381 | 10,051,381 | 0 | 0 | 10,051,381 | 0 |
| | 0 | 2,841,395 | 2,841,395 | 0 | 0 | 2,841,395 | 0 |
| | 0 | 2,841,395 | 2,841,395 | 0 | 0 | 2,841,395 | 0 |
| | 0 | 1,527,365 | 1,527,365 | 0 | 0 | 1,527,365 | 0 |
| | 0 | 1,527,365 | 1,527,365 | 0 | 0 | 1,527,365 | 0 |
| | 0 | 1,527,365 | 1,527,365 | 0 | 0 | 1,527,365 | 0 |
| | 0 | 1,314,030 | 1,314,030 | 0 | 0 | 1,314,030 | 0 |
| | 0 | 1,314,030 | 1,314,030 | 0 | 0 | 1,314,030 | 0 |
| | 0 | 1,314,030 | 1,314,030 | 0 | 0 | 1,314,030 | 0 |
| | 0 | 12,892,776 | 12,892,776 | 0 | 0 | 12,892,776 | 0 |
| | 0 | 78,976,776 | 76,982,762 | 0 | 0 | 76,982,762 | 1,994,014 |