

經資門併計

歲出機關別決算表

單位：新臺幣元；％

中華民國 九十一年度

| 科 目 |     |    |    |                       | 預 算 數      |               |                    |                    |              |              |     | 決 算 數      |            |       |     | 預決算比較<br>增 減 數 | 決算數<br>占<br>預算數<br>之比率 | 剔 除 經 費 |     |
|-----|-----|----|----|-----------------------|------------|---------------|--------------------|--------------------|--------------|--------------|-----|------------|------------|-------|-----|----------------|------------------------|---------|-----|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號             | 原 預 算 數    | 預 算 增 減 數     |                    |                    |              |              | 合 計 | 實 現 數      | 應 付 數      | 保 留 數 | 合 計 |                |                        |         |     |
|     |     |    |    |                       |            | 預 算<br>追加(減)數 | 動 支 第 一<br>預 備 金 數 | 動 支 第 二<br>預 備 金 數 | 經 費<br>流 用 數 | 預 算<br>調 整 數 |     |            |            |       |     |                |                        |         | 小 計 |
|     |     |    |    | 合 計                   | 57,423,354 | -             | -                  | -                  | -            | -            | -   | 57,423,354 | 56,367,669 | -     | -   | 56,367,669     | -1,055,685             | 98.16   | -   |
| 03  |     |    |    | 03000<br>民政局主管        | 43,280,885 | -             | -                  | -                  | -            | -            | -   | 43,280,885 | 42,225,201 | -     | -   | 42,225,201     | -1,055,685             | 97.56   | -   |
|     | 026 |    |    | 03026<br>大同區戶政事務所     | 43,280,885 | -             | -                  | -                  | -            | -            | -   | 43,280,885 | 42,225,201 | -     | -   | 42,225,201     | -1,055,685             | 97.56   | -   |
|     |     | 01 |    | 130100<br>一般行政        | 10,321,488 | -             | -                  | -                  | -            | -            | -   | 10,321,488 | 9,461,052  | -     | -   | 9,461,052      | -860,436               | 91.66   | -   |
|     |     |    | 01 | 130101<br>行政管理        | 10,321,488 | -             | -                  | -                  | -            | -            | -   | 10,321,488 | 9,461,052  | -     | -   | 9,461,052      | -860,436               | 91.66   | -   |
|     |     |    |    | 01 人事費                | 5,351,950  | -             | -                  | -                  | -            | -            | -   | 5,351,950  | 5,286,487  | -     | -   | 5,286,487      | -65,463                | 98.78   | -   |
|     |     |    |    | 02 業務費                | 4,969,538  | -             | -                  | -                  | -            | -            | -   | 4,969,538  | 4,174,565  | -     | -   | 4,174,565      | -794,973               | 84.00   | -   |
|     |     | 02 |    | 133200<br>戶政業務        | 32,004,398 | -             | -                  | -                  | -            | -            | -   | 32,004,398 | 31,892,249 | -     | -   | 31,892,249     | -112,149               | 99.65   | -   |
|     |     |    | 01 | 133202<br>戶籍登記及管理     | 32,004,398 | -             | -                  | -                  | -            | -            | -   | 32,004,398 | 31,892,249 | -     | -   | 31,892,249     | -112,149               | 99.65   | -   |
|     |     |    |    | 01 人事費                | 30,492,238 | -             | -                  | -                  | -            | -            | -   | 30,492,238 | 30,380,702 | -     | -   | 30,380,702     | -111,536               | 99.63   | -   |
|     |     |    |    | 02 業務費                | 1,512,160  | -             | -                  | -                  | -            | -            | -   | 1,512,160  | 1,511,547  | -     | -   | 1,511,547      | -613                   | 99.96   | -   |
|     |     | 03 |    | 137100<br>建築及設備       | 955,000    | -             | -                  | -                  | -            | -            | -   | 955,000    | 871,900    | -     | -   | 871,900        | -83,100                | 91.30   | -   |
|     |     |    | 01 | 137102<br>營建工程        | 360,000    | -             | -                  | -                  | -            | -            | -   | 360,000    | 316,800    | -     | -   | 316,800        | -43,200                | 88.00   | -   |
|     |     |    |    | *03 設備及投資             | 360,000    | -             | -                  | -                  | -            | -            | -   | 360,000    | 316,800    | -     | -   | 316,800        | -43,200                | 88.00   | -   |
|     |     |    |    | 房屋建築及設備費              | 360,000    | -             | -                  | -                  | -            | -            | -   | 360,000    | 316,800    | -     | -   | 316,800        | -43,200                | 88.00   | -   |
|     |     |    | 02 | 137103<br>交通及運輸設備     | 54,000     | -             | -                  | -                  | -            | -            | -   | 54,000     | 51,500     | -     | -   | 51,500         | -2,500                 | 95.37   | -   |
|     |     |    |    | *03 設備及投資             | 54,000     | -             | -                  | -                  | -            | -            | -   | 54,000     | 51,500     | -     | -   | 51,500         | -2,500                 | 95.37   | -   |
|     |     |    |    | 運輸設備費                 | 54,000     | -             | -                  | -                  | -            | -            | -   | 54,000     | 51,500     | -     | -   | 51,500         | -2,500                 | 95.37   | -   |
|     |     |    | 03 | 137104<br>其他設備        | 541,000    | -             | -                  | -                  | -            | -            | -   | 541,000    | 503,600    | -     | -   | 503,600        | -37,400                | 93.09   | -   |
|     |     |    |    | *03 設備及投資             | 541,000    | -             | -                  | -                  | -            | -            | -   | 541,000    | 503,600    | -     | -   | 503,600        | -37,400                | 93.09   | -   |
|     |     |    |    | 資訊設備費                 | 281,000    | -             | -                  | -                  | -            | -            | -   | 281,000    | 280,540    | -     | -   | 280,540        | -460                   | 99.84   | -   |
|     |     |    |    | 什項設備費                 | 260,000    | -             | -                  | -                  | -            | -            | -   | 260,000    | 223,060    | -     | -   | 223,060        | -36,940                | 85.79   | -   |
| 41  |     |    |    | 41000<br>其他支出         | 14,142,468 | -             | -                  | -                  | -            | -            | -   | 14,142,468 | 14,142,468 | -     | -   | 14,142,468     | -                      | 100.00  | -   |
|     | 001 |    |    | 41001<br>公務人員退休及撫卹給付  | 13,618,918 | -             | -                  | -                  | -            | -            | -   | 13,618,918 | 13,618,918 | -     | -   | 13,618,918     | -                      | 100.00  | -   |
|     |     | 01 |    | 614200<br>公務人員退休及撫卹給付 | 13,618,918 | -             | -                  | -                  | -            | -            | -   | 13,618,918 | 13,618,918 | -     | -   | 13,618,918     | -                      | 100.00  | -   |

