

經資門併計

全 2 頁 第 1 頁之一

| 科 目 | | | | 預 算 | | | | | |
|-----|-----|----|----|-------------------|-------------|-----------------|-----------------|-----------------|-----------|
| 款 | 項 | 目 | 節 | 名 稱 及 編 號 | 原 預 算 數 | 預 算 增 減 | | | |
| | | | | | | 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 |
| | | | | 合 計 | 213,679,917 | - | 8,528 | - | - |
| 15 | | | | 15000 文化局主管 | 202,711,107 | - | 8,528 | - | - |
| | 007 | | | 15107 市立社會教育館 | 202,711,107 | - | 8,528 | - | - |
| | | 01 | | 220100 一般行政 | 27,424,551 | - | - | - | - |
| | | | 01 | 220101 行政管理 | 27,424,551 | - | - | - | - |
| | | | | 01 人事費 | 18,976,008 | - | - | - | - |
| | | | | 02 業務費 | 8,448,543 | - | - | - | - |
| | | 02 | | 220200 社教館業務 | 166,225,295 | - | - | - | - |
| | | | 01 | 220201 社教業務 | 126,124,401 | - | - | - | - |
| | | | | 01 人事費 | 12,999,318 | - | - | - | - |
| | | | | 02 業務費 | 113,125,083 | - | - | - | - |
| | | | 02 | 220202 活動中心管理 | 40,100,894 | - | - | - | - |
| | | | | 01 人事費 | 29,295,824 | - | - | - | - |
| | | | | 02 業務費 | 10,805,070 | - | - | - | - |
| | | 03 | | 227100 建築及設備 | 9,061,261 | - | 8,528 | - | - |
| | | | 01 | 227102 營建工程 | 5,968,551 | - | - | - | - |
| | | | | *03 設備及投資 | 5,968,551 | - | - | - | - |
| | | | | 房屋建築及設備費 | 5,968,551 | - | - | - | - |
| | | | 02 | 227103 交通及運輸設備 | 610,000 | - | 8,528 | - | - |
| | | | | *03 設備及投資 | 610,000 | - | 8,528 | - | - |
| | | | | 運輸設備費 | 610,000 | - | 8,528 | - | - |
| | | | 03 | 227104 其他設備 | 2,482,710 | - | - | - | - |
| | | | | *03 設備及投資 | 2,482,710 | - | - | - | - |
| | | | | 資訊軟硬體設備費 | 1,882,710 | - | - | - | - |
| | | | | 雜項設備費 | 600,000 | - | - | - | - |

別決算表

單位：新臺幣元；%

100年度

全 2 頁 第 1 頁之二

| 數 | | 決 算 數 | | | | | 預算比較 增減數 (2) - (1) | 決算數 占 預算數 之比率 (2) / (1) | 剔除經費 |
|--------------|-------|-------------|-------------|-------|-------|-------------|--------------------------|-------------------------------------|------|
| 預 算 調 整 數 | 小 計 | 合 計 (1) | 實 現 數 | 應 付 數 | 保 留 數 | 合 計 (2) | | | |
| - | 8,528 | 213,688,445 | 208,478,899 | - | - | 208,478,899 | -5,209,546 | 97.56 | - |
| - | 8,528 | 202,719,635 | 197,510,089 | - | - | 197,510,089 | -5,209,546 | 97.43 | - |
| - | 8,528 | 202,719,635 | 197,510,089 | - | - | 197,510,089 | -5,209,546 | 97.43 | - |
| - | - | 27,424,551 | 26,360,229 | - | - | 26,360,229 | -1,064,322 | 96.12 | - |
| - | - | 27,424,551 | 26,360,229 | - | - | 26,360,229 | -1,064,322 | 96.12 | - |
| - | - | 18,976,008 | 18,646,006 | - | - | 18,646,006 | -330,002 | 98.26 | - |
| - | - | 8,448,543 | 7,714,223 | - | - | 7,714,223 | -734,320 | 91.31 | - |
| - | - | 166,225,295 | 163,313,711 | - | - | 163,313,711 | -2,911,584 | 98.25 | - |
| - | - | 126,124,401 | 123,283,927 | - | - | 123,283,927 | -2,840,474 | 97.75 | - |
| - | - | 12,999,318 | 12,512,535 | - | - | 12,512,535 | -486,783 | 96.26 | - |
| - | - | 113,125,083 | 110,771,392 | - | - | 110,771,392 | -2,353,691 | 97.92 | - |
| - | - | 40,100,894 | 40,029,784 | - | - | 40,029,784 | -71,110 | 99.82 | - |
| - | - | 29,295,824 | 29,295,824 | - | - | 29,295,824 | - | 100.00 | - |
| - | - | 10,805,070 | 10,733,960 | - | - | 10,733,960 | -71,110 | 99.34 | - |
| - | 8,528 | 9,069,789 | 7,836,149 | - | - | 7,836,149 | -1,233,640 | 86.40 | - |
| - | - | 5,968,551 | 4,735,850 | - | - | 4,735,850 | -1,232,701 | 79.35 | - |
| - | - | 5,968,551 | 4,735,850 | - | - | 4,735,850 | -1,232,701 | 79.35 | - |
| - | - | 5,968,551 | 4,735,850 | - | - | 4,735,850 | -1,232,701 | 79.35 | - |
| - | 8,528 | 618,528 | 618,528 | - | - | 618,528 | - | 100.00 | - |
| - | 8,528 | 618,528 | 618,528 | - | - | 618,528 | - | 100.00 | - |
| - | 8,528 | 618,528 | 618,528 | - | - | 618,528 | - | 100.00 | - |
| - | - | 2,482,710 | 2,481,771 | - | - | 2,481,771 | -939 | 99.96 | - |
| - | - | 2,482,710 | 2,481,771 | - | - | 2,481,771 | -939 | 99.96 | - |
| - | - | 1,882,710 | 1,882,183 | - | - | 1,882,183 | -527 | 99.97 | - |
| - | - | 600,000 | 599,588 | - | - | 599,588 | -412 | 99.93 | - |

