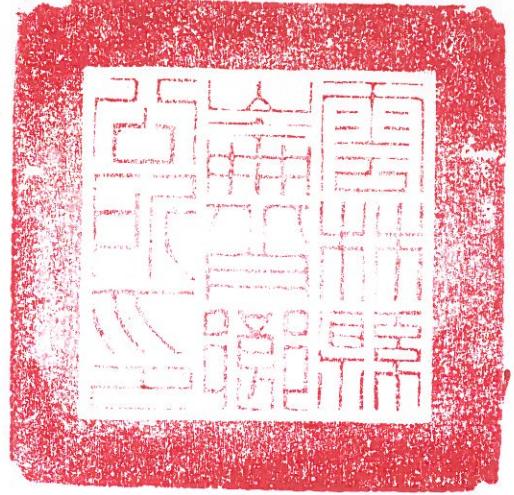


檔 號：

保存年限：

## 雲林縣崙背鄉公所 公告

發文日期：中華民國110年8月24日  
發文字號：崙鄉主字第1100011149號  
附件：如公告事項



主旨：公告本鄉110年6至7月份會計報告。

依據：會計法第82條第2項。

公告事項：

一、會計報告公告報表如下：

(一)歲入累計表

(二)經費累計表

二、本所人員對於前項公告內容如有疑義，請依會計法第82條第3項規定向主計室查詢。

鄉長 李泓儀

雲林縣崙背鄉公所

# 會計月報

中華民國110年6月份

主辦會計人員：

主計室主任 張秀英

✓  
鄉長：

崙背鄉鄉長 李泓儀

雲林縣崙背鄉公所

歲入累計表

中華民國110年1月1日至110年6月30日

頁數：第1頁  
單位：新臺幣元

| 款  | 項  | 目  | 節 | 代號及名稱   | 預算數         |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |            | 執行較<br>分配增減數<br>(4)=(2)+(3)-(1) |
|----|----|----|---|---------|-------------|-------------|-----------------------|-------------------|------------|---------------------------------|
|    |    |    |   |         | 原預算數        | 合計          |                       | 本月實現數             | 應收數<br>(3) |                                 |
|    |    |    |   |         | 預算追加(減)數    |             |                       | 截至本月止<br>累計實現數(2) |            |                                 |
| 01 |    |    |   | 稅課收入    | 188,118,000 | 188,118,000 | 97,200,000            | 32,039,769        | -          | 4,298,749                       |
|    |    |    |   |         | -           |             |                       | 101,498,749       |            |                                 |
|    | 02 |    |   | 遺產及贈與稅  | 3,000,000   | 3,000,000   | 3,000,000             | 678,632           | -          | -1,994,722                      |
|    |    |    |   |         | -           |             |                       | 1,005,278         |            |                                 |
|    |    | 01 |   | 遺產稅     | 1,500,000   | 1,500,000   | 1,500,000             | 678,632           | -          | -821,368                        |
|    |    |    |   |         | -           |             |                       | 678,632           |            |                                 |
|    |    | 02 |   | 贈與稅     | 1,500,000   | 1,500,000   | 1,500,000             | -                 | -          | -1,173,354                      |
|    |    |    |   |         | -           |             |                       | 326,646           |            |                                 |
|    | 13 |    |   | 土地稅     | 8,500,000   | 8,500,000   | -                     | 42,571            | -          | 665,294                         |
|    |    |    |   |         | -           |             |                       | 665,294           |            |                                 |
|    |    | 01 |   | 地價稅     | 8,500,000   | 8,500,000   | -                     | 42,571            | -          | 665,294                         |
|    |    |    |   |         | -           |             |                       | 665,294           |            |                                 |
|    | 14 |    |   | 房屋稅     | 10,000,000  | 10,000,000  | 10,000,000            | 5,055,699         | -          | 1,040,780                       |
|    |    |    |   |         | -           |             |                       | 11,040,780        |            |                                 |
|    |    | 01 |   | 房屋稅     | 10,000,000  | 10,000,000  | 10,000,000            | 5,055,699         | -          | 1,040,780                       |
|    |    |    |   |         | -           |             |                       | 11,040,780        |            |                                 |
|    | 15 |    |   | 契稅      | 5,000,000   | 5,000,000   | 3,336,000             | 509,343           | -          | 240,995                         |
|    |    |    |   |         | -           |             |                       | 3,576,995         |            |                                 |
|    |    | 01 |   | 契稅      | 5,000,000   | 5,000,000   | 3,336,000             | 509,343           | -          | 240,995                         |
|    |    |    |   |         | -           |             |                       | 3,576,995         |            |                                 |
|    | 16 |    |   | 娛樂稅     | 400,000     | 400,000     | 250,000               | 28,676            | -          | 78,019                          |
|    |    |    |   |         | -           |             |                       | 328,019           |            |                                 |
|    |    | 01 |   | 娛樂稅     | 400,000     | 400,000     | 250,000               | 28,676            | -          | 78,019                          |
|    |    |    |   |         | -           |             |                       | 328,019           |            |                                 |
|    | 17 |    |   | 統籌分配稅   | 161,218,000 | 161,218,000 | 80,614,000            | 25,724,848        | -          | 4,268,383                       |
|    |    |    |   |         | -           |             |                       | 84,882,383        |            |                                 |
|    |    | 01 |   | 普通統籌    | 161,218,000 | 161,218,000 | 80,614,000            | 25,724,848        | -          | 4,268,383                       |
|    |    |    |   |         | -           |             |                       | 84,882,383        |            |                                 |
| 04 |    |    |   | 罰款及賠償收入 | 192,000     | 192,000     | 130,000               | 5,070             | -          | -71,483                         |
|    |    |    |   |         | -           |             |                       | 58,517            |            |                                 |
|    | 01 |    |   | 罰金罰鍰及息金 | 192,000     | 192,000     | 130,000               | 5,070             | -          | -71,483                         |
|    |    |    |   |         | -           |             |                       | 58,517            |            |                                 |
|    |    | 01 |   | 罰金罰鍰    | 190,000     | 190,000     | 128,000               | 5,040             | -          | -70,337                         |
|    |    |    |   |         | -           |             |                       | 57,663            |            |                                 |
|    |    | 02 |   | 息金      | 2,000       | 2,000       | 2,000                 | 30                | -          | -1,146                          |
|    |    |    |   |         | -           |             |                       | 854               |            |                                 |

雲林縣崙背鄉公所

歲入累計表

中華民國110年1月1日至110年6月30日

頁數：第2頁  
單位：新臺幣元

| 款  | 項  | 目  | 節 | 代號及名稱    | 預算數        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |            | 執行較<br>分配增減數<br>(4)=(2)+(3)-(1) |
|----|----|----|---|----------|------------|------------|-----------------------|-------------------|------------|---------------------------------|
|    |    |    |   |          | 原預算數       | 合計         |                       | 本月實現數             | 應收數<br>(3) |                                 |
|    |    |    |   |          | 預算追加(減)數   |            |                       | 截至本月止<br>累計實現數(2) |            |                                 |
| 05 |    |    |   | 規費收入     | 6,814,000  | 6,814,000  | 4,898,000             | 274,850           | -          | -2,154,905                      |
|    |    |    |   |          | -          |            |                       | 2,743,095         |            |                                 |
|    | 01 |    |   | 行政規費收入   | 342,000    | 342,000    | 188,000               | 7,350             | -          | -25,355                         |
|    |    |    |   |          | -          |            |                       | 162,645           |            |                                 |
|    |    | 01 |   | 審查費      | 101,000    | 101,000    | 53,000                | 6,400             | -          | 23,100                          |
|    |    |    |   |          | -          |            |                       | 76,100            |            |                                 |
|    |    | 02 |   | 證照費      | 141,000    | 141,000    | 77,000                | 650               | -          | -12,455                         |
|    |    |    |   |          | -          |            |                       | 64,545            |            |                                 |
|    |    | 05 |   | 許可費      | 100,000    | 100,000    | 58,000                | 300               | -          | -36,000                         |
|    |    |    |   |          | -          |            |                       | 22,000            |            |                                 |
|    | 03 |    |   | 使用規費收入   | 6,472,000  | 6,472,000  | 4,710,000             | 267,500           | -          | -2,129,550                      |
|    |    |    |   |          | -          |            |                       | 2,580,450         |            |                                 |
|    |    | 03 |   | 資料使用費    | 25,000     | 25,000     | 15,000                | 2,800             | -          | -6,050                          |
|    |    |    |   |          | -          |            |                       | 8,950             |            |                                 |
|    |    | 06 |   | 場地設施使用費  | 1,647,000  | 1,647,000  | 1,495,000             | 107,700           | -          | -848,000                        |
|    |    |    |   |          | -          |            |                       | 647,000           |            |                                 |
|    |    | 07 |   | 服務費      | 4,800,000  | 4,800,000  | 3,200,000             | 157,000           | -          | -1,275,500                      |
|    |    |    |   |          | -          |            |                       | 1,924,500         |            |                                 |
| 07 |    |    |   | 財產收入     | 3,123,000  | 3,123,000  | 2,090,000             | 244,186           | -          | -498,013                        |
|    |    |    |   |          | -          |            |                       | 1,591,987         |            |                                 |
|    | 01 |    |   | 財產孳息     | 3,088,000  | 3,088,000  | 2,055,000             | 244,186           | -          | -468,476                        |
|    |    |    |   |          | -          |            |                       | 1,586,524         |            |                                 |
|    |    | 01 |   | 利息收入     | 9,000      | 9,000      | 5,000                 | 2,236             | -          | -2,764                          |
|    |    |    |   |          | -          |            |                       | 2,236             |            |                                 |
|    |    | 03 |   | 租金收入     | 3,079,000  | 3,079,000  | 2,050,000             | 241,950           | -          | -465,712                        |
|    |    |    |   |          | -          |            |                       | 1,584,288         |            |                                 |
|    | 05 |    |   | 廢舊物資售價   | 35,000     | 35,000     | 35,000                | -                 | -          | -29,537                         |
|    |    |    |   |          | -          |            |                       | 5,463             |            |                                 |
|    |    | 01 |   | 廢舊物資售價   | 35,000     | 35,000     | 35,000                | -                 | -          | -29,537                         |
|    |    |    |   |          | -          |            |                       | 5,463             |            |                                 |
| 09 |    |    |   | 補助及協助收入  | 78,444,000 | 78,444,000 | 58,836,000            | 1,464,075         | -          | -40,776,756                     |
|    |    |    |   |          | -          |            |                       | 18,059,244        |            |                                 |
|    | 01 |    |   | 上級政府補助收入 | 78,444,000 | 78,444,000 | 58,836,000            | 1,464,075         | -          | -40,776,756                     |
|    |    |    |   |          | -          |            |                       | 18,059,244        |            |                                 |
|    |    | 01 |   | 一般性補助收入  | 18,610,000 | 18,610,000 | 13,960,000            | 551,000           | -          | -6,111,957                      |
|    |    |    |   |          | -          |            |                       | 7,848,043         |            |                                 |

雲林縣崙背鄉公所

歲入累計表

中華民國110年1月1日至110年6月30日

頁數：第3頁  
單位：新臺幣元

| 科 目 |    |    |   | 預 算 數    |             | 截至本月止<br>累計分配數<br>(1) | 執 行 數       |                   | 執行較<br>分配增減數<br>(4)=(2)+(3)-(1) |              |
|-----|----|----|---|----------|-------------|-----------------------|-------------|-------------------|---------------------------------|--------------|
| 款   | 項  | 目  | 節 | 代號及名稱    | 原 預 算 數     |                       | 合 計         | 本 月 實 現 數         |                                 | 應 收 數<br>(3) |
|     |    |    |   |          | 預算追加(減)數    |                       |             | 截至本月止<br>累計實現數(2) |                                 |              |
|     |    | 02 |   | 計畫型補助收入  | 59,834,000  | 59,834,000            | 44,876,000  | 913,075           | -                               | -34,664,799  |
|     |    |    |   |          | -           |                       |             | 10,211,201        |                                 |              |
| 12  |    |    |   | 其他收入     | 10,369,000  | 10,369,000            | 6,035,000   | 1,233,176         | -                               | -1,941,203   |
|     |    |    |   |          | -           |                       |             | 4,093,797         |                                 |              |
|     | 01 |    |   | 學雜費收入    | 5,420,000   | 5,420,000             | 2,710,000   | 592,800           | -                               | 94,800       |
|     |    |    |   |          | -           |                       |             | 2,804,800         |                                 |              |
|     |    | 01 |   | 學雜費收入    | 5,420,000   | 5,420,000             | 2,710,000   | 592,800           | -                               | 94,800       |
|     |    |    |   |          | -           |                       |             | 2,804,800         |                                 |              |
|     |    | 02 |   | 雜項收入     | 4,949,000   | 4,949,000             | 3,325,000   | 640,376           | -                               | -2,036,003   |
|     |    |    |   |          | -           |                       |             | 1,288,997         |                                 |              |
|     |    | 01 |   | 收回以前年度歲出 | 25,000      | 25,000                | 25,000      | -                 | -                               | 33,035       |
|     |    |    |   |          | -           |                       |             | 58,035            |                                 |              |
|     |    | 04 |   | 廢棄物清理費   | 4,634,000   | 4,634,000             | 3,090,000   | 399,635           | -                               | -2,316,123   |
|     |    |    |   |          | -           |                       |             | 773,877           |                                 |              |
|     |    | 10 |   | 其他雜項收入   | 290,000     | 290,000               | 210,000     | 240,741           | -                               | 247,085      |
|     |    |    |   |          | -           |                       |             | 457,085           |                                 |              |
|     |    |    |   | 經常門合計    | 287,060,000 | 287,060,000           | 169,189,000 | 35,261,126        | -                               | -41,143,611  |
|     |    |    |   |          | -           |                       |             | 128,045,389       |                                 |              |
|     |    |    |   | 總計       | 287,060,000 | 287,060,000           | 169,189,000 | 35,261,126        | -                               | -41,143,611  |
|     |    |    |   |          | -           |                       |             | 128,045,389       |                                 |              |

雲林縣崙背鄉公所

經費累計表

中華民國110年1月1日至110年6月30日

頁數：第1頁

| 款  | 項  | 目  | 節  | 代 號 及 名 稱 | 預 算        |        |              |        | 截至本月止<br>分配預算數<br>(1) | 執 行 數      |                   | 分配數餘額<br>(4)=(1)-(2)-<br>(3) |           |
|----|----|----|----|-----------|------------|--------|--------------|--------|-----------------------|------------|-------------------|------------------------------|-----------|
|    |    |    |    |           | 原預算數       | 第一預備金  | 經費流用數        | 調整待遇準備 |                       | 合 計        | 本月實現數             |                              | 應付數(3)    |
|    |    |    |    |           | 追加(減)數     | 第二預備金  | 各類員工<br>待遇準備 | 預算調整數  |                       |            | 截至本月止<br>累計實現數(2) | 備註(預付款)                      |           |
| 32 |    |    |    | 行政支出      | 26,072,000 | -      | -            | -      | 26,139,515            | 17,103,515 | 1,503,280         | -                            | 6,022,906 |
|    | 01 |    |    | 一般行政      | 24,559,000 | 67,515 | -            | -      | 24,626,515            | 16,125,515 | 11,080,609        | -                            | 5,541,908 |
|    |    | 01 |    | 行政管理      | 17,491,000 | -      | -            | -      | 17,491,000            | 12,023,000 | 1,052,933         | -                            | 3,781,804 |
|    |    |    | 10 | 人事費       | 16,415,000 | -      | -            | -      | 16,415,000            | 11,489,000 | 8,241,196         | -                            | 3,728,075 |
|    |    |    |    |           | -          | -      | -            | -      | -                     | 970,629    | 7,760,925         | -                            | -         |
|    |    |    | 20 | 業務費       | 1,076,000  | -      | -            | -      | 1,076,000             | 534,000    | 82,304            | -                            | 53,729    |
|    |    |    |    |           | -          | -      | -            | -      | -                     | 480,271    | -                 | -                            | -         |
|    |    | 02 |    | 財產管理      | 191,000    | -      | -            | -      | 191,000               | 125,000    | -                 | -                            | 34,512    |
|    |    |    |    |           | -          | -      | -            | -      | -                     | 90,488     | -                 | -                            | -         |
|    |    |    | 20 | 業務費       | 191,000    | -      | -            | -      | 191,000               | 125,000    | -                 | -                            | 34,512    |
|    |    |    |    |           | -          | -      | -            | -      | -                     | 90,488     | -                 | -                            | -         |
|    |    | 03 |    | 研考業務      | 2,936,000  | -      | -            | -      | 2,936,000             | 1,745,000  | 147,352           | -                            | 774,074   |
|    |    |    |    |           | -          | -      | -            | -      | -                     | 970,926    | -                 | -                            | -         |
|    |    |    | 20 | 業務費       | 2,936,000  | -      | -            | -      | 2,936,000             | 1,745,000  | 147,352           | -                            | 774,074   |
|    |    |    |    |           | -          | -      | -            | -      | -                     | 970,926    | -                 | -                            | -         |
|    |    | 04 |    | 庶務管理      | 3,941,000  | -      | -            | -      | 4,008,515             | 2,232,515  | 242,494           | -                            | 951,518   |
|    |    |    |    |           | -          | 67,515 | -            | -      | -                     | 1,280,997  | -                 | -                            | -         |
|    |    |    | 20 | 業務費       | 3,941,000  | -      | -            | -      | 4,008,515             | 2,232,515  | 242,494           | -                            | 951,518   |
|    |    |    |    |           | -          | 67,515 | -            | -      | -                     | 1,280,997  | -                 | -                            | -         |
|    | 02 |    |    | 主計業務      | 895,000    | -      | -            | -      | 895,000               | 597,000    | 58,186            | -                            | 218,879   |
|    |    |    |    |           | -          | -      | -            | -      | -                     | 378,121    | -                 | -                            | -         |
|    |    | 01 |    | 主計行政      | 895,000    | -      | -            | -      | 895,000               | 597,000    | 58,186            | -                            | 218,879   |
|    |    |    |    |           | -          | -      | -            | -      | -                     | 378,121    | -                 | -                            | -         |
|    |    |    | 20 | 業務費       | 895,000    | -      | -            | -      | 895,000               | 597,000    | 58,186            | -                            | 218,879   |
|    |    |    |    |           | -          | -      | -            | -      | -                     | 378,121    | -                 | -                            | -         |
|    |    | 03 |    | 人事業務      | 548,000    | -      | -            | -      | 548,000               | 342,000    | 2,315             | -                            | 234,819   |
|    |    |    |    |           | -          | -      | -            | -      | -                     | 107,181    | -                 | -                            | -         |
|    |    | 01 |    | 人事管理      | 548,000    | -      | -            | -      | 548,000               | 342,000    | 2,315             | -                            | 234,819   |
|    |    |    |    |           | -          | -      | -            | -      | -                     | 107,181    | -                 | -                            | -         |
|    |    |    | 20 | 業務費       | 548,000    | -      | -            | -      | 548,000               | 342,000    | 2,315             | -                            | 234,819   |
|    |    |    |    |           | -          | -      | -            | -      | -                     | 107,181    | -                 | -                            | -         |
|    | 04 |    |    | 政風業務      | 70,000     | -      | -            | -      | 70,000                | 39,000     | -                 | -                            | 27,300    |
|    |    |    |    |           | -          | -      | -            | -      | -                     | 11,700     | -                 | -                            | -         |

雲林縣崙背鄉公所

經費累計表

中華民國110年1月1日至110年6月30日

頁數：第2頁

| 款  | 項  | 目  | 節 | 代 號 及 名 稱 | 預 算        |       |              |        | 截至本月止<br>分配預算數<br>(1) | 執 行 數      |                   | 分配數餘額<br>(4)=(1)-(2)-<br>(3) |
|----|----|----|---|-----------|------------|-------|--------------|--------|-----------------------|------------|-------------------|------------------------------|
|    |    |    |   |           | 原預算數       | 第一預備金 | 經費流用數        | 調整待遇準備 |                       | 合 計        | 本月實現數             |                              |
|    |    |    |   |           | 追加(減)數     | 第二預備金 | 各類員工<br>待遇準備 | 預算調整數  |                       |            | 截至本月止<br>累計實現數(2) | 備註(預付款)                      |
|    |    | 01 |   | 政風業務      | 70,000     | -     | -            | -      | 70,000                | 39,000     | -                 | 27,300                       |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 11,700     | -                 | -                            |
|    |    | 20 |   | 業務費       | 70,000     | -     | -            | -      | 70,000                | 39,000     | -                 | 27,300                       |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 11,700     | -                 | -                            |
| 33 |    |    |   | 立法支出      | 24,325,000 | -     | -            | -      | 24,325,000            | 16,514,000 | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 16,514,000 | -                 | -                            |
|    | 01 |    |   | 一般行政      | 11,277,000 | -     | -            | -      | 11,277,000            | 7,254,000  | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 7,254,000  | -                 | -                            |
|    |    | 01 |   | 行政管理      | 8,084,000  | -     | -            | -      | 8,084,000             | 5,214,000  | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 5,214,000  | -                 | -                            |
|    |    | 10 |   | 人事費       | 6,708,000  | -     | -            | -      | 6,708,000             | 4,458,000  | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 4,458,000  | -                 | -                            |
|    |    | 20 |   | 業務費       | 1,376,000  | -     | -            | -      | 1,376,000             | 756,000    | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 106,000    | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 756,000    | -                 | -                            |
|    |    | 02 |   | 庶務管理      | 3,193,000  | -     | -            | -      | 3,193,000             | 2,040,000  | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 268,000    | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 2,040,000  | -                 | -                            |
|    |    | 20 |   | 業務費       | 3,193,000  | -     | -            | -      | 3,193,000             | 2,040,000  | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 268,000    | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 2,040,000  | -                 | -                            |
|    | 02 |    |   | 議事業務      | 13,048,000 | -     | -            | -      | 13,048,000            | 9,260,000  | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 808,000    | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 9,260,000  | -                 | -                            |
|    |    | 02 |   | 業務管理      | 13,048,000 | -     | -            | -      | 13,048,000            | 9,260,000  | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 808,000    | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 9,260,000  | -                 | -                            |
|    |    | 10 |   | 人事費       | 9,583,000  | -     | -            | -      | 9,583,000             | 6,730,000  | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 680,000    | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 6,730,000  | -                 | -                            |
|    |    | 20 |   | 業務費       | 3,465,000  | -     | -            | -      | 3,465,000             | 2,530,000  | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 128,000    | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 2,530,000  | -                 | -                            |
| 37 |    |    |   | 民政支出      | 41,558,000 | -     | -            | -      | 41,558,000            | 26,740,750 | -                 | 8,825,692                    |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 2,071,413  | -                 | 20,000                       |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 17,915,058 | -                 | -                            |
|    | 01 |    |   | 民政業務      | 41,295,000 | -     | -            | -      | 41,295,000            | 26,593,750 | -                 | 8,689,366                    |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 2,071,413  | -                 | 20,000                       |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 17,904,384 | -                 | -                            |
|    |    | 01 |   | 自治業務      | 20,765,000 | -     | -            | -      | 20,765,000            | 14,300,000 | -                 | 4,848,860                    |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 1,057,510  | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 9,451,140  | -                 | -                            |
|    |    | 10 |   | 人事費       | 20,360,000 | -     | -            | -      | 20,360,000            | 14,030,000 | -                 | 4,761,748                    |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 1,057,510  | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 9,268,252  | -                 | -                            |
|    |    | 20 |   | 業務費       | 405,000    | -     | -            | -      | 405,000               | 270,000    | -                 | 87,112                       |
|    |    |    |   |           | -          | -     | -            | -      | -                     | -          | -                 | -                            |
|    |    |    |   |           | -          | -     | -            | -      | -                     | 182,888    | -                 | -                            |

雲林縣崙背鄉公所

經費累計表

中華民國110年1月1日至110年6月30日

頁數：第3頁

| 款 | 項 | 目  | 節 | 科 目<br>代 號 及 名 稱 | 預 算 數      |       |              |        | 截至本月止<br>分配預算數<br>(1) | 執 行 數     |                   | 分配數餘額<br>(4)=(1)-(2)-(3) |           |
|---|---|----|---|------------------|------------|-------|--------------|--------|-----------------------|-----------|-------------------|--------------------------|-----------|
|   |   |    |   |                  | 原預算數       | 第一預備金 | 經費流用數        | 調整待遇準備 |                       | 合 計       | 本月實現數             |                          | 應付數(3)    |
|   |   |    |   |                  | 追加(減)數     | 第二預備金 | 各類員工<br>待遇準備 | 預算調整數  |                       |           | 截至本月止<br>累計實現數(2) | 備註(預付款)                  |           |
|   |   | 02 |   | 村里業務             | 10,829,000 | -     | -            | -      | 10,829,000            | 5,940,000 | 662,030           | -                        | 1,029,452 |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 4,910,548         | -                        | 20,000    |
|   |   | 10 |   | 人事費              | 504,000    | -     | -            | -      | 504,000               | 300,000   | -                 | -                        | 128,431   |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 171,569           | -                        | -         |
|   |   | 20 |   | 業務費              | 10,175,000 | -     | -            | -      | 10,175,000            | 5,500,000 | 652,030           | -                        | 821,021   |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 4,678,979         | -                        | 20,000    |
|   |   | 40 |   | 獎補助費             | 150,000    | -     | -            | -      | 150,000               | 140,000   | 10,000            | -                        | 80,000    |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 60,000            | -                        | -         |
|   |   | 03 |   | 調解業務             | 997,000    | -     | -            | -      | 997,000               | 581,000   | 22,714            | -                        | 300,061   |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 280,939           | -                        | -         |
|   |   | 20 |   | 業務費              | 997,000    | -     | -            | -      | 997,000               | 581,000   | 22,714            | -                        | 300,061   |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 280,939           | -                        | -         |
|   |   | 04 |   | 民防及消防管理          | 450,000    | -     | -            | -      | 450,000               | 395,000   | 1,449             | -                        | 269,678   |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 125,322           | -                        | -         |
|   |   | 20 |   | 業務費              | 230,000    | -     | -            | -      | 230,000               | 175,000   | 1,449             | -                        | 69,678    |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 105,322           | -                        | -         |
|   |   | 40 |   | 獎補助費             | 220,000    | -     | -            | -      | 220,000               | 220,000   | -                 | -                        | 200,000   |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 20,000            | -                        | -         |
|   |   | 06 |   | 宗教禮俗             | 1,103,000  | -     | -            | -      | 1,103,000             | 752,750   | -                 | -                        | 121,802   |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 630,948           | -                        | -         |
|   |   | 20 |   | 業務費              | 903,000    | -     | -            | -      | 903,000               | 652,750   | -                 | -                        | 21,802    |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 630,948           | -                        | -         |
|   |   | 40 |   | 獎補助費             | 200,000    | -     | -            | -      | 200,000               | 100,000   | -                 | -                        | 100,000   |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | -                 | -                        | -         |
|   |   | 09 |   | 客家事務             | 1,509,000  | -     | -            | -      | 1,509,000             | 1,198,000 | 8,750             | -                        | 1,044,313 |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 153,687           | -                        | -         |
|   |   | 20 |   | 業務費              | 1,469,000  | -     | -            | -      | 1,469,000             | 1,158,000 | 8,750             | -                        | 1,011,813 |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 146,187           | -                        | -         |
|   |   | 40 |   | 獎補助費             | 40,000     | -     | -            | -      | 40,000                | 40,000    | -                 | -                        | 32,500    |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 7,500             | -                        | -         |
|   |   | 10 |   | 殯葬業務             | 5,642,000  | -     | -            | -      | 5,642,000             | 3,427,000 | 318,960           | -                        | 1,075,200 |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 2,351,800         | -                        | -         |
|   |   | 10 |   | 人事費              | 2,228,000  | -     | -            | -      | 2,228,000             | 1,520,000 | 110,250           | -                        | 702,147   |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 817,853           | -                        | -         |
|   |   | 20 |   | 業務費              | 3,414,000  | -     | -            | -      | 3,414,000             | 1,907,000 | 208,710           | -                        | 373,053   |
|   |   |    |   |                  | -          | -     | -            | -      | -                     | -         | 1,533,947         | -                        | -         |



雲林縣崙背鄉公所

經費累計表

中華民國110年1月1日至110年6月30日

頁數：第4頁

| 款  | 項  | 目  | 節  | 代 號 及 名 稱   | 預 算        |       |              |        | 截至本月止<br>分配預算數<br>(1) | 執 行 數      |                   | 分配數餘額<br>(4)=(1)-(2)-<br>(3) |
|----|----|----|----|-------------|------------|-------|--------------|--------|-----------------------|------------|-------------------|------------------------------|
|    |    |    |    |             | 原預算數       | 第一預備金 | 經費流用數        | 調整待遇準備 |                       | 合 計        | 本月實現數             |                              |
|    |    |    |    |             | 追加(減)數     | 第二預備金 | 各類員工<br>待遇準備 | 預算調整數  |                       |            | 截至本月止<br>累計實現數(2) | 備註(預付款)                      |
|    | 02 |    |    | 役政業務        | 204,000    | -     | -            | -      | 204,000               | 114,000    | -                 | 103,716                      |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 10,284     | -                 | -                            |
|    |    | 01 |    | 兵役徵集業務      | 82,000     | -     | -            | -      | 82,000                | 54,000     | -                 | 47,616                       |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 6,384      | -                 | -                            |
|    |    |    | 20 | 業務費         | 82,000     | -     | -            | -      | 82,000                | 54,000     | -                 | 47,616                       |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 6,384      | -                 | -                            |
|    |    |    | 02 | 勤務與編練       | 122,000    | -     | -            | -      | 122,000               | 60,000     | -                 | 56,100                       |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 3,900      | -                 | -                            |
|    |    |    | 20 | 業務費         | 82,000     | -     | -            | -      | 82,000                | 40,000     | -                 | 36,100                       |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 3,900      | -                 | -                            |
|    |    |    | 40 | 獎補助費        | 40,000     | -     | -            | -      | 40,000                | 20,000     | -                 | 20,000                       |
|    |    |    |    |             | -          | -     | -            | -      | -                     | -          | -                 | -                            |
|    | 03 |    |    | 地政業務        | 59,000     | -     | -            | -      | 59,000                | 33,000     | -                 | 32,610                       |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 390        | -                 | -                            |
|    |    |    | 01 | 地政業務        | 59,000     | -     | -            | -      | 59,000                | 33,000     | -                 | 32,610                       |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 390        | -                 | -                            |
|    |    |    | 20 | 業務費         | 59,000     | -     | -            | -      | 59,000                | 33,000     | -                 | 32,610                       |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 390        | -                 | -                            |
| 40 |    |    |    | 財務支出        | 5,087,000  | -     | -            | -      | 5,087,000             | 3,007,000  | -                 | 666,857                      |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 279,020    | -                 | -                            |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 2,340,143  | -                 | -                            |
|    | 01 |    |    | 財政及公產業務     | 5,087,000  | -     | -            | -      | 5,087,000             | 3,007,000  | -                 | 666,857                      |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 279,020    | -                 | -                            |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 2,340,143  | -                 | -                            |
|    |    |    | 01 | 稅務行政及公庫出納管理 | 4,827,000  | -     | -            | -      | 4,827,000             | 2,971,000  | -                 | 630,857                      |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 279,020    | -                 | -                            |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 2,340,143  | -                 | -                            |
|    |    |    | 10 | 人事費         | 4,772,000  | -     | -            | -      | 4,772,000             | 2,941,000  | -                 | 608,802                      |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 272,520    | -                 | -                            |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 2,332,198  | -                 | -                            |
|    |    |    | 20 | 業務費         | 55,000     | -     | -            | -      | 55,000                | 30,000     | -                 | 22,055                       |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 6,500      | -                 | -                            |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 7,945      | -                 | -                            |
|    |    |    | 02 | 公產管理        | 260,000    | -     | -            | -      | 260,000               | 36,000     | -                 | 36,000                       |
|    |    |    |    |             | -          | -     | -            | -      | -                     | -          | -                 | -                            |
|    |    |    | 20 | 業務費         | 260,000    | -     | -            | -      | 260,000               | 36,000     | -                 | 36,000                       |
|    |    |    |    |             | -          | -     | -            | -      | -                     | -          | -                 | -                            |
| 51 |    |    |    | 教育支出        | 19,568,000 | -     | -            | -      | 19,568,000            | 13,464,000 | -                 | 4,493,693                    |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 1,193,730  | -                 | -                            |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 8,970,307  | -                 | -                            |
|    | 01 |    |    | 一般行政        | 19,141,000 | -     | -            | -      | 19,141,000            | 13,050,000 | -                 | 4,473,677                    |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 1,187,730  | -                 | -                            |
|    |    |    |    |             | -          | -     | -            | -      | -                     | 8,576,323  | -                 | -                            |

雲林縣崙背鄉公所

經費累計表

中華民國110年1月1日至110年6月30日

頁數：第5頁

| 款  | 項 | 目 | 節  | 代 號 及 名 稱 | 預 算 數      |       |              |        | 截至本月止<br>分配預算數<br>(1) | 執 行 數      |                   | 分配數餘額<br>(4)=(1)-(2)-<br>(3) |           |
|----|---|---|----|-----------|------------|-------|--------------|--------|-----------------------|------------|-------------------|------------------------------|-----------|
|    |   |   |    |           | 原預算數       | 第一預備金 | 經費流用數        | 調整待遇準備 |                       | 合 計        | 本月實現數             |                              | 應付數(3)    |
|    |   |   |    |           | 追加(減)數     | 第二預備金 | 各類員工<br>待遇準備 | 預算調整數  |                       |            | 截至本月止<br>累計實現數(2) | 備註(預付款)                      |           |
|    |   |   | 01 | 行政管理      | 19,141,000 | -     | -            | -      | 19,141,000            | 13,050,000 | 1,187,730         | -                            | 4,473,677 |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 8,576,323         | -                            | -         |
|    |   |   | 10 | 人事費       | 12,646,000 | -     | -            | -      | 12,646,000            | 8,739,000  | 767,260           | -                            | 2,868,995 |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 5,870,005         | -                            | -         |
|    |   |   | 20 | 業務費       | 6,495,000  | -     | -            | -      | 6,495,000             | 4,311,000  | 420,470           | -                            | 1,604,682 |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 2,706,318         | -                            | -         |
|    |   |   | 02 | 教育管理與輔導業務 | 427,000    | -     | -            | -      | 427,000               | 414,000    | 6,000             | -                            | 20,016    |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 393,984           | -                            | -         |
|    |   |   | 01 | 國民教育      | 427,000    | -     | -            | -      | 427,000               | 414,000    | 6,000             | -                            | 20,016    |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 393,984           | -                            | -         |
|    |   |   | 20 | 業務費       | 427,000    | -     | -            | -      | 427,000               | 414,000    | 6,000             | -                            | 20,016    |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 393,984           | -                            | -         |
| 53 |   |   |    | 文化支出      | 10,201,000 | -     | -            | -      | 10,201,000            | 6,090,000  | 305,442           | -                            | 3,107,274 |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 2,982,726         | -                            | -         |
|    |   |   | 01 | 體育保健      | 4,138,000  | -     | -            | -      | 4,138,000             | 2,460,000  | 29,227            | -                            | 2,158,414 |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 301,586           | -                            | -         |
|    |   |   | 01 | 體育活動      | 1,702,000  | -     | -            | -      | 1,702,000             | 1,460,000  | 7,500             | -                            | 1,261,539 |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 198,461           | -                            | -         |
|    |   |   | 20 | 業務費       | 1,352,000  | -     | -            | -      | 1,352,000             | 1,250,000  | -                 | -                            | 1,116,539 |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 133,461           | -                            | -         |
|    |   |   | 40 | 獎補助費      | 350,000    | -     | -            | -      | 350,000               | 210,000    | 7,500             | -                            | 145,000   |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 65,000            | -                            | -         |
|    |   |   | 02 | 游泳池業務     | 2,436,000  | -     | -            | -      | 2,436,000             | 1,000,000  | 21,727            | -                            | 896,875   |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 103,125           | -                            | -         |
|    |   |   | 20 | 業務費       | 2,436,000  | -     | -            | -      | 2,436,000             | 1,000,000  | 21,727            | -                            | 896,875   |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 103,125           | -                            | -         |
|    |   |   | 03 | 圖書館管理     | 6,063,000  | -     | -            | -      | 6,063,000             | 3,630,000  | 276,215           | -                            | 948,860   |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 2,681,140         | -                            | -         |
|    |   |   | 01 | 行政管理      | 6,063,000  | -     | -            | -      | 6,063,000             | 3,630,000  | 276,215           | -                            | 948,860   |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 2,681,140         | -                            | -         |
|    |   |   | 10 | 人事費       | 3,439,000  | -     | -            | -      | 3,439,000             | 2,450,000  | 215,671           | -                            | 567,197   |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 1,882,803         | -                            | -         |
|    |   |   | 20 | 業務費       | 2,494,000  | -     | -            | -      | 2,494,000             | 1,120,000  | 50,544            | -                            | 371,663   |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 748,337           | -                            | -         |
|    |   |   | 40 | 獎補助費      | 130,000    | -     | -            | -      | 130,000               | 60,000     | 10,000            | -                            | 10,000    |
|    |   |   |    |           | -          | -     | -            | -      | -                     | -          | 50,000            | -                            | -         |

雲林縣崙背鄉公所

經費累計表

中華民國110年1月1日至110年6月30日

頁數：第6頁

| 款  | 項  | 目  | 節  | 科 目<br>代 號 及 名 稱 | 預 算 數     |       |              |        | 截至本月止<br>分配預算數<br>(1) | 執 行 數     |                   | 分配數餘額<br>(4)=(1)-(2)-<br>(3) |           |
|----|----|----|----|------------------|-----------|-------|--------------|--------|-----------------------|-----------|-------------------|------------------------------|-----------|
|    |    |    |    |                  | 原預算數      | 第一預備金 | 經費流用數        | 調整待遇準備 |                       | 合 計       | 本月實現數             |                              | 應付數(3)    |
|    |    |    |    |                  | 追加(減)數    | 第二預備金 | 各類員工<br>待遇準備 | 預算調整數  |                       |           | 截至本月止<br>累計實現數(2) | 備註(預付款)                      |           |
| 56 |    |    |    | 農業支出             | 7,333,000 | -     | -            | -      | 7,333,000             | 5,253,000 | 855,946           | -                            | 2,223,520 |
|    | 01 |    |    | 農產管理與輔導業務        | 7,293,000 | -     | -            | -      | 7,293,000             | 5,234,000 | 3,029,480         | -                            | -         |
|    |    | 01 |    | 農產推廣             | 7,000,000 | -     | -            | -      | 7,000,000             | 5,046,000 | 855,646           | -                            | 2,205,410 |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 3,028,590         | -                            | -         |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 855,646           | -                            | 2,091,730 |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 2,954,270         | -                            | -         |
|    |    |    | 10 | 人事費              | 5,722,000 | -     | -            | -      | 5,722,000             | 3,988,000 | 272,571           | -                            | 1,735,735 |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 2,252,265         | -                            | -         |
|    |    |    | 20 | 業務費              | 1,278,000 | -     | -            | -      | 1,278,000             | 1,058,000 | 583,075           | -                            | 355,995   |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 702,005           | -                            | -         |
|    |    |    | 02 | 林產推廣             | 239,000   | -     | -            | -      | 239,000               | 150,000   | -                 | -                            | 98,426    |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 51,574            | -                            | -         |
|    |    |    | 20 | 業務費              | 239,000   | -     | -            | -      | 239,000               | 150,000   | -                 | -                            | 98,426    |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 51,574            | -                            | -         |
|    |    |    | 03 | 畜產推廣             | 54,000    | -     | -            | -      | 54,000                | 38,000    | -                 | -                            | 15,254    |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 22,746            | -                            | -         |
|    |    |    | 20 | 業務費              | 54,000    | -     | -            | -      | 54,000                | 38,000    | -                 | -                            | 15,254    |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 22,746            | -                            | -         |
|    | 02 |    |    | 水利業務             | 40,000    | -     | -            | -      | 40,000                | 19,000    | 300               | -                            | 18,110    |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 890               | -                            | -         |
|    |    |    | 01 | 水利業務             | 40,000    | -     | -            | -      | 40,000                | 19,000    | 300               | -                            | 18,110    |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 890               | -                            | -         |
|    |    |    | 20 | 業務費              | 40,000    | -     | -            | -      | 40,000                | 19,000    | 300               | -                            | 18,110    |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 890               | -                            | -         |
| 57 |    |    |    | 工業支出             | 7,333,000 | -     | -            | -      | 7,333,000             | 4,734,000 | 298,898           | -                            | 2,240,402 |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 2,493,598         | -                            | -         |
|    | 01 |    |    | 建管行政             | 7,333,000 | -     | -            | -      | 7,333,000             | 4,734,000 | 298,898           | -                            | 2,240,402 |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 2,493,598         | -                            | -         |
|    |    |    | 01 | 建築管理及都市計畫        | 7,333,000 | -     | -            | -      | 7,333,000             | 4,734,000 | 298,898           | -                            | 2,240,402 |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 2,493,598         | -                            | -         |
|    |    |    | 10 | 人事費              | 7,193,000 | -     | -            | -      | 7,193,000             | 4,662,000 | 298,898           | -                            | 2,171,924 |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 2,490,076         | -                            | -         |
|    |    |    | 20 | 業務費              | 140,000   | -     | -            | -      | 140,000               | 72,000    | -                 | -                            | 68,478    |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 3,522             | -                            | -         |
| 58 |    |    |    | 交通支出             | 3,110,000 | -     | -            | -      | 3,110,000             | 480,000   | 28,934            | -                            | 201,500   |
|    |    |    |    |                  | -         | -     | -            | -      | -                     | -         | 278,500           | -                            | -         |

雲林縣崙背鄉公所

經費累計表

中華民國110年1月1日至110年6月30日

頁數：第7頁

| 款  | 項  | 目  | 節  | 科 目<br>代 號 及 名 稱 | 預 算 數      |       |              |        | 截至本月止<br>分配預算數<br>(1) | 執 行 數     |                   | 分配數餘額<br>(4)=(1)-(2)-<br>(3) |           |
|----|----|----|----|------------------|------------|-------|--------------|--------|-----------------------|-----------|-------------------|------------------------------|-----------|
|    |    |    |    |                  | 原預算數       | 第一預備金 | 經費流用數        | 調整待遇準備 |                       | 合 計       | 本月實現數             |                              | 應付數(3)    |
|    |    |    |    |                  | 追加(減)數     | 第二預備金 | 各類員工<br>待遇準備 | 預算調整數  |                       |           | 截至本月止<br>累計實現數(2) | 備註(預付款)                      |           |
|    | 01 |    |    | 交通管理業務           | 3,110,000  | -     | -            | -      | 3,110,000             | 480,000   | 28,934            | -                            | 201,500   |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 278,500           | -                            | -         |
|    |    | 01 |    | 交通行政             | 3,110,000  | -     | -            | -      | 3,110,000             | 480,000   | 28,934            | -                            | 201,500   |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 278,500           | -                            | -         |
|    |    |    | 20 | 業務費              | 3,110,000  | -     | -            | -      | 3,110,000             | 480,000   | 28,934            | -                            | 201,500   |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 278,500           | -                            | -         |
| 59 |    |    |    | 其他經濟服務支出         | 10,697,000 | -     | -            | -      | 10,697,000            | 6,931,000 | 989,399           | -                            | 2,280,628 |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 4,650,372         | -                            | -         |
|    | 01 |    |    | 工商業與度量衡管理        | 763,000    | -     | -            | -      | 763,000               | 756,000   | 399,483           | -                            | 874       |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 755,126           | -                            | -         |
|    |    | 01 |    | 工商管理             | 763,000    | -     | -            | -      | 763,000               | 756,000   | 399,483           | -                            | 874       |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 755,126           | -                            | -         |
|    |    |    | 20 | 業務費              | 763,000    | -     | -            | -      | 763,000               | 756,000   | 399,483           | -                            | 874       |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 755,126           | -                            | -         |
|    | 02 |    |    | 公園與路燈管理          | 4,859,000  | -     | -            | -      | 4,859,000             | 2,731,000 | 395,759           | -                            | 1,145,987 |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 1,585,013         | -                            | -         |
|    |    | 01 |    | 公園管理             | 1,671,000  | -     | -            | -      | 1,671,000             | 1,231,000 | 29,669            | -                            | 930,985   |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 300,015           | -                            | -         |
|    |    |    | 20 | 業務費              | 1,671,000  | -     | -            | -      | 1,671,000             | 1,231,000 | 29,669            | -                            | 930,985   |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 300,015           | -                            | -         |
|    |    | 02 |    | 路燈管理             | 3,188,000  | -     | -            | -      | 3,188,000             | 1,500,000 | 366,090           | -                            | 215,002   |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 1,284,998         | -                            | -         |
|    |    |    | 20 | 業務費              | 3,188,000  | -     | -            | -      | 3,188,000             | 1,500,000 | 366,090           | -                            | 215,002   |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 1,284,998         | -                            | -         |
|    | 05 |    |    | 市場管理             | 5,075,000  | -     | -            | -      | 5,075,000             | 3,444,000 | 194,157           | -                            | 1,133,767 |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 2,310,233         | -                            | -         |
|    |    | 01 |    | 市場管理             | 5,075,000  | -     | -            | -      | 5,075,000             | 3,444,000 | 194,157           | -                            | 1,133,767 |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 2,310,233         | -                            | -         |
|    |    |    | 10 | 人事費              | 1,821,000  | -     | -            | -      | 1,821,000             | 1,302,000 | 117,802           | -                            | 299,626   |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 1,002,374         | -                            | -         |
|    |    |    | 20 | 業務費              | 3,254,000  | -     | -            | -      | 3,254,000             | 2,142,000 | 76,355            | -                            | 834,141   |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 1,307,859         | -                            | -         |
| 62 |    |    |    | 社會救助支出           | 1,050,000  | -     | -            | -      | 1,050,000             | 710,000   | 60,820            | -                            | 299,115   |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 410,885           | -                            | -         |
|    | 01 |    |    | 社會救濟             | 1,050,000  | -     | -            | -      | 1,050,000             | 710,000   | 60,820            | -                            | 299,115   |
|    |    |    |    |                  | -          | -     | -            | -      | -                     | -         | 410,885           | -                            | -         |

雲林縣崙背鄉公所

經費累計表

中華民國110年1月1日至110年6月30日

頁數：第8頁

| 款  | 項  | 目 | 節  | 代 號 及 名 稱 | 預 算 數      |         |              |        | 截至本月止<br>分配預算數<br>(1) | 執 行 數      |                   | 分配數餘額<br>(4)=(1)-(2)-<br>(3) |           |
|----|----|---|----|-----------|------------|---------|--------------|--------|-----------------------|------------|-------------------|------------------------------|-----------|
|    |    |   |    |           | 原預算數       | 第一預備金   | 經費流用數        | 調整待遇準備 |                       | 合 計        | 本月實現數             |                              | 應付數(3)    |
|    |    |   |    |           | 追加(減)數     | 第二預備金   | 各類員工<br>待遇準備 | 預算調整數  |                       |            | 截至本月止<br>累計實現數(2) | 備註(預付款)                      |           |
|    |    |   | 01 | 社會救濟      | 1,050,000  | -       | -            | -      | 1,050,000             | 710,000    | 60,820            | -                            | 299,115   |
|    |    |   |    |           | -          | -       | -            | -      | -                     | -          | 410,885           | -                            | -         |
|    |    |   | 20 | 業務費       | 1,050,000  | -       | -            | -      | 1,050,000             | 710,000    | 60,820            | -                            | 299,115   |
|    |    |   |    |           | -          | -       | -            | -      | -                     | -          | 410,885           | -                            | -         |
| 63 |    |   |    | 福利服務支出    | 8,748,000  | -       | -            | -      | 8,748,000             | 3,427,000  | 267,751           | -                            | 1,265,241 |
|    |    |   |    |           | -          | -       | -            | -      | -                     | -          | 2,161,759         | -                            | -         |
|    | 01 |   |    | 社政業務      | 8,748,000  | -       | -            | -      | 8,748,000             | 3,427,000  | 267,751           | -                            | 1,265,241 |
|    |    |   |    |           | -          | -       | -            | -      | -                     | -          | 2,161,759         | -                            | -         |
|    |    |   | 01 | 社會行政      | 8,748,000  | -       | -            | -      | 8,748,000             | 3,427,000  | 267,751           | -                            | 1,265,241 |
|    |    |   |    |           | -          | -       | -            | -      | -                     | -          | 2,161,759         | -                            | -         |
|    |    |   | 10 | 人事費       | 4,681,000  | -       | -            | -      | 4,681,000             | 3,331,000  | 267,751           | -                            | 1,202,597 |
|    |    |   |    |           | -          | -       | -            | -      | -                     | -          | 2,128,403         | -                            | -         |
|    |    |   | 20 | 業務費       | 317,000    | -       | -            | -      | 317,000               | 96,000     | -                 | -                            | 62,644    |
|    |    |   |    |           | -          | -       | -            | -      | -                     | -          | 33,356            | -                            | -         |
|    |    |   | 40 | 獎補助費      | 3,750,000  | -       | -            | -      | 3,750,000             | -          | -                 | -                            | -         |
|    |    |   |    |           | -          | -       | -            | -      | -                     | -          | -                 | -                            | -         |
| 71 |    |   |    | 環境保護支出    | 38,152,000 | -       | -            | -      | 38,448,500            | 25,581,500 | 2,308,483         | -                            | 7,544,832 |
|    |    |   |    |           | -          | 296,500 | -            | -      | -                     | -          | 18,036,668        | -                            | -         |
|    | 01 |   |    | 一般行政      | 28,997,000 | -       | -            | -      | 28,997,000            | 20,461,000 | 1,635,129         | -                            | 6,518,528 |
|    |    |   |    |           | -          | -       | -            | -      | -                     | -          | 13,942,472        | -                            | -         |
|    |    |   | 01 | 行政管理      | 28,997,000 | -       | -            | -      | 28,997,000            | 20,461,000 | 1,635,129         | -                            | 6,518,528 |
|    |    |   |    |           | -          | -       | -            | -      | -                     | -          | 13,942,472        | -                            | -         |
|    |    |   | 10 | 人事費       | 28,997,000 | -       | -            | -      | 28,997,000            | 20,461,000 | 1,635,129         | -                            | 6,518,528 |
|    |    |   |    |           | -          | -       | -            | -      | -                     | -          | 13,942,472        | -                            | -         |
|    | 02 |   |    | 環保業務      | 9,155,000  | -       | -            | -      | 9,451,500             | 5,120,500  | 673,354           | -                            | 1,026,304 |
|    |    |   |    |           | -          | 296,500 | -            | -      | -                     | -          | 4,094,196         | -                            | -         |
|    |    |   | 01 | 廢棄物處理     | 7,763,000  | -       | -            | -      | 7,983,000             | 4,180,000  | 668,954           | -                            | 835,654   |
|    |    |   |    |           | -          | 220,000 | -            | -      | -                     | -          | 3,344,346         | -                            | -         |
|    |    |   | 20 | 業務費       | 7,763,000  | -       | -            | -      | 7,983,000             | 4,180,000  | 668,954           | -                            | 835,654   |
|    |    |   |    |           | -          | 220,000 | -            | -      | -                     | -          | 3,344,346         | -                            | -         |
|    |    |   | 03 | 衛生業務      | 1,392,000  | -       | -            | -      | 1,468,500             | 940,500    | 4,400             | -                            | 190,650   |
|    |    |   |    |           | -          | 76,500  | -            | -      | -                     | -          | 749,850           | -                            | -         |
|    |    |   | 20 | 業務費       | 1,192,000  | -       | -            | -      | 1,268,500             | 760,500    | 4,400             | -                            | 10,650    |
|    |    |   |    |           | -          | 76,500  | -            | -      | -                     | -          | 749,850           | -                            | -         |
|    |    |   | 40 | 獎補助費      | 200,000    | -       | -            | -      | 200,000               | 180,000    | -                 | -                            | 180,000   |
|    |    |   |    |           | -          | -       | -            | -      | -                     | -          | -                 | -                            | -         |

雲林縣崙背鄉公所

經費累計表

中華民國110年1月1日至110年6月30日

頁數：第9頁

| 款  | 項  | 目  | 節  | 代 號 及 名 稱 | 預 算 數       |         |              |        | 截至本月止<br>分配預算數<br>(1) | 執 行 數       |                   | 分配數餘額<br>(4)=(1)-(2)-<br>(3) |            |
|----|----|----|----|-----------|-------------|---------|--------------|--------|-----------------------|-------------|-------------------|------------------------------|------------|
|    |    |    |    |           | 原預算數        | 第一預備金   | 經費流用數        | 調整待遇準備 |                       | 合 計         | 本月實現數             |                              | 應付數(3)     |
|    |    |    |    |           | 追加(減)數      | 第二預備金   | 各類員工<br>待遇準備 | 預算調整數  |                       |             | 截至本月止<br>累計實現數(2) | 備註(預付款)                      |            |
| 72 |    |    |    | 社區發展支出    | 7,221,000   | -       | -            | -      | 7,319,483             | 4,383,483   | 689,437           | -                            | 1,350,865  |
|    |    |    |    |           | -           | 98,483  | -            | -      | -                     | -           | 3,032,618         | -                            | 20,584     |
|    | 01 |    |    | 一般行政      | 7,221,000   | -       | -            | -      | 7,319,483             | 4,383,483   | 689,437           | -                            | 1,350,865  |
|    |    |    |    |           | -           | 98,483  | -            | -      | -                     | -           | 3,032,618         | -                            | 20,584     |
|    |    | 01 |    | 社區發展      | 7,221,000   | -       | -            | -      | 7,319,483             | 4,383,483   | 689,437           | -                            | 1,350,865  |
|    |    |    |    |           | -           | 98,483  | -            | -      | -                     | -           | 3,032,618         | -                            | 20,584     |
|    |    |    | 20 | 業務費       | 775,507     | -       | -            | -      | 775,507               | 435,000     | 97,169            | -                            | 163,646    |
|    |    |    |    |           | -           | -       | -            | -      | -                     | -           | 271,354           | -                            | -          |
|    |    |    | 40 | 獎補助費      | 6,445,493   | -       | -            | -      | 6,543,976             | 3,948,483   | 592,268           | -                            | 1,187,219  |
|    |    |    |    |           | -           | 98,483  | -            | -      | -                     | -           | 2,761,264         | -                            | 20,584     |
|    |    |    |    | 經常門合計     | 210,455,000 | -       | -            | -      | 210,917,498           | 134,419,248 | 12,437,553        | -                            | 40,522,525 |
|    |    |    |    |           | -           | 462,498 | -            | -      | -                     | -           | 93,896,723        | -                            | 40,584     |
| 32 |    |    |    | 行政支出      | 1,123,000   | -       | -            | -      | 1,123,000             | 599,500     | -                 | -                            | 382,262    |
|    |    |    |    |           | -           | -       | -            | -      | -                     | -           | 217,238           | -                            | -          |
|    | 90 |    |    | 一般建築及設備*  | 1,123,000   | -       | -            | -      | 1,123,000             | 599,500     | -                 | -                            | 382,262    |
|    |    |    |    |           | -           | -       | -            | -      | -                     | -           | 217,238           | -                            | -          |
|    |    | 01 |    | 財產設備*     | 1,123,000   | -       | -            | -      | 1,123,000             | 599,500     | -                 | -                            | 382,262    |
|    |    |    |    |           | -           | -       | -            | -      | -                     | -           | 217,238           | -                            | -          |
|    |    |    | 30 | 設備及投資*    | 1,123,000   | -       | -            | -      | 1,123,000             | 599,500     | -                 | -                            | 382,262    |
|    |    |    |    |           | -           | -       | -            | -      | -                     | -           | 217,238           | -                            | -          |
| 33 |    |    |    | 立法支出      | 317,000     | -       | -            | -      | 317,000               | 317,000     | -                 | -                            | -          |
|    |    |    |    |           | -           | -       | -            | -      | -                     | -           | 317,000           | -                            | -          |
|    | 90 |    |    | 一般建築及設備*  | 317,000     | -       | -            | -      | 317,000               | 317,000     | -                 | -                            | -          |
|    |    |    |    |           | -           | -       | -            | -      | -                     | -           | 317,000           | -                            | -          |
|    |    | 01 |    | 財產設備*     | 317,000     | -       | -            | -      | 317,000               | 317,000     | -                 | -                            | -          |
|    |    |    |    |           | -           | -       | -            | -      | -                     | -           | 317,000           | -                            | -          |
|    |    |    | 30 | 設備及投資*    | 317,000     | -       | -            | -      | 317,000               | 317,000     | -                 | -                            | -          |
|    |    |    |    |           | -           | -       | -            | -      | -                     | -           | 317,000           | -                            | -          |
| 37 |    |    |    | 民政支出      | 72,150,000  | -       | -            | -      | 72,150,000            | 20,150,000  | -                 | -                            | 19,481,257 |
|    |    |    |    |           | -           | -       | -            | -      | -                     | -           | 668,743           | -                            | -          |
|    | 90 |    |    | 一般建築及設備*  | 72,150,000  | -       | -            | -      | 72,150,000            | 20,150,000  | -                 | -                            | 19,481,257 |
|    |    |    |    |           | -           | -       | -            | -      | -                     | -           | 668,743           | -                            | -          |
|    |    | 01 |    | 財產設備*     | 72,150,000  | -       | -            | -      | 72,150,000            | 20,150,000  | -                 | -                            | 19,481,257 |
|    |    |    |    |           | -           | -       | -            | -      | -                     | -           | 668,743           | -                            | -          |
|    |    |    | 30 | 設備及投資*    | 72,150,000  | -       | -            | -      | 72,150,000            | 20,150,000  | -                 | -                            | 19,481,257 |
|    |    |    |    |           | -           | -       | -            | -      | -                     | -           | 668,743           | -                            | -          |

雲林縣崙背鄉公所

經費累計表

中華民國110年1月1日至110年6月30日

頁數：第10頁

| 款  | 項  | 目  | 節 | 代號及名稱    | 預算數        |       |              |        | 截至本月止<br>分配預算數<br>(1) | 執行數       |                   | 分配數餘額<br>(4)=(1)-(2)-(3) |
|----|----|----|---|----------|------------|-------|--------------|--------|-----------------------|-----------|-------------------|--------------------------|
|    |    |    |   |          | 原預算數       | 第一預備金 | 經費流用數        | 調整待遇準備 |                       | 合計        | 本月實現數             |                          |
|    |    |    |   |          | 追加(減)數     | 第二預備金 | 各類員工<br>待遇準備 | 預算調整數  |                       |           | 截至本月止<br>累計實現數(2) | 備註(預付款)                  |
| 51 |    |    |   | 教育支出     | 13,730,000 | -     | -            | -      | 13,730,000            | 130,000   | -                 | 116,364                  |
|    |    |    |   |          | -          | -     | -            | -      | -                     | 13,636    | -                 | -                        |
|    | 90 |    |   | 一般建築及設備* | 13,730,000 | -     | -            | -      | 13,730,000            | 130,000   | -                 | 116,364                  |
|    |    |    |   |          | -          | -     | -            | -      | -                     | 13,636    | -                 | -                        |
|    |    | 01 |   | 財產設備*    | 13,730,000 | -     | -            | -      | 13,730,000            | 130,000   | -                 | 116,364                  |
|    |    |    |   |          | -          | -     | -            | -      | -                     | 13,636    | -                 | -                        |
|    |    | 30 |   | 設備及投資*   | 13,730,000 | -     | -            | -      | 13,730,000            | 130,000   | -                 | 116,364                  |
|    |    |    |   |          | -          | -     | -            | -      | -                     | 13,636    | -                 | -                        |
| 53 |    |    |   | 文化支出     | 1,533,000  | -     | -            | -      | 1,533,000             | 68,000    | -                 | 698                      |
|    |    |    |   |          | -          | -     | -            | -      | -                     | 67,302    | -                 | -                        |
|    | 90 |    |   | 一般建築及設備* | 1,533,000  | -     | -            | -      | 1,533,000             | 68,000    | -                 | 698                      |
|    |    |    |   |          | -          | -     | -            | -      | -                     | 67,302    | -                 | -                        |
|    |    | 02 |   | 圖書館設備*   | 1,533,000  | -     | -            | -      | 1,533,000             | 68,000    | -                 | 698                      |
|    |    |    |   |          | -          | -     | -            | -      | -                     | 67,302    | -                 | -                        |
|    |    | 30 |   | 設備及投資*   | 1,533,000  | -     | -            | -      | 1,533,000             | 68,000    | -                 | 698                      |
|    |    |    |   |          | -          | -     | -            | -      | -                     | 67,302    | -                 | -                        |
| 56 |    |    |   | 農業支出     | 500,000    | -     | -            | -      | 500,000               | 100,000   | -                 | 100,000                  |
|    |    |    |   |          | -          | -     | -            | -      | -                     | -         | -                 | -                        |
|    | 03 |    |   | 水利工程*    | 500,000    | -     | -            | -      | 500,000               | 100,000   | -                 | 100,000                  |
|    |    |    |   |          | -          | -     | -            | -      | -                     | -         | -                 | -                        |
|    |    | 01 |   | 水利工程*    | 500,000    | -     | -            | -      | 500,000               | 100,000   | -                 | 100,000                  |
|    |    |    |   |          | -          | -     | -            | -      | -                     | -         | -                 | -                        |
|    |    | 30 |   | 設備及投資*   | 500,000    | -     | -            | -      | 500,000               | 100,000   | -                 | 100,000                  |
|    |    |    |   |          | -          | -     | -            | -      | -                     | -         | -                 | -                        |
| 58 |    |    |   | 交通支出     | 9,650,000  | -     | -            | -      | 9,650,000             | 4,800,000 | -                 | 4,800,000                |
|    |    |    |   |          | -          | -     | -            | -      | -                     | -         | -                 | -                        |
|    | 02 |    |   | 交通建設工程*  | 9,650,000  | -     | -            | -      | 9,650,000             | 4,800,000 | -                 | 4,800,000                |
|    |    |    |   |          | -          | -     | -            | -      | -                     | -         | -                 | -                        |
|    |    | 01 |   | 道路橋樑工程*  | 9,650,000  | -     | -            | -      | 9,650,000             | 4,800,000 | -                 | 4,800,000                |
|    |    |    |   |          | -          | -     | -            | -      | -                     | -         | -                 | -                        |
|    |    | 30 |   | 設備及投資*   | 9,650,000  | -     | -            | -      | 9,650,000             | 4,800,000 | -                 | 4,800,000                |
|    |    |    |   |          | -          | -     | -            | -      | -                     | -         | -                 | -                        |
| 59 |    |    |   | 其他經濟服務支出 | 3,672,000  | -     | -            | -      | 3,672,000             | 3,460,000 | -                 | 3,420,500                |
|    |    |    |   |          | -          | -     | -            | -      | -                     | 39,500    | -                 | -                        |
|    | 90 |    |   | 一般建築及設備* | 3,672,000  | -     | -            | -      | 3,672,000             | 3,460,000 | -                 | 3,420,500                |
|    |    |    |   |          | -          | -     | -            | -      | -                     | 39,500    | -                 | -                        |

雲林縣崙背鄉公所

經費累計表

中華民國110年1月1日至110年6月30日

頁數：第11頁

| 款  | 項  | 目 | 節  | 代 號 及 名 稱 | 預 算 數       |         |              |        | 截至本月止<br>分配預算數<br>(1) | 執 行 數       |                   | 分配數餘額<br>(4)=(1)-(2)-<br>(3) |
|----|----|---|----|-----------|-------------|---------|--------------|--------|-----------------------|-------------|-------------------|------------------------------|
|    |    |   |    |           | 原預算數        | 第一預備金   | 經費流用數        | 調整待遇準備 |                       | 合 計         | 本月實現數             |                              |
|    |    |   |    |           | 追加(減)數      | 第二預備金   | 各類員工<br>待遇準備 | 預算調整數  |                       |             | 截至本月止<br>累計實現數(2) | 備註(預付款)                      |
|    |    |   | 01 | 公園與路燈設備*  | 600,000     | -       | -            | -      | 600,000               | 450,000     | -                 | 410,500                      |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
|    |    |   | 30 | 設備及投資*    | 600,000     | -       | -            | -      | 600,000               | 450,000     | -                 | 410,500                      |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | 39,500      | -                 | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | 39,500      | -                 | -                            |
|    |    |   | 02 | 市場設備*     | 3,072,000   | -       | -            | -      | 3,072,000             | 3,010,000   | -                 | 3,010,000                    |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
|    |    |   | 30 | 設備及投資*    | 3,072,000   | -       | -            | -      | 3,072,000             | 3,010,000   | -                 | 3,010,000                    |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
| 71 |    |   |    | 環境保護支出    | 3,526,000   | -       | -            | -      | 3,526,000             | 2,265,500   | 13,650            | 1,489,750                    |
|    |    |   |    |           | -           | -       | -            | -      | -                     | 775,750     | -                 | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | 13,650      | -                 | 1,489,750                    |
|    | 90 |   |    | 一般建築及設備*  | 3,526,000   | -       | -            | -      | 3,526,000             | 2,265,500   | 775,750           | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
|    |    |   | 01 | 財產設備*     | 3,526,000   | -       | -            | -      | 3,526,000             | 2,265,500   | 13,650            | 1,489,750                    |
|    |    |   |    |           | -           | -       | -            | -      | -                     | 775,750     | -                 | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | 13,650      | -                 | 1,489,750                    |
|    |    |   | 30 | 設備及投資*    | 3,526,000   | -       | -            | -      | 3,526,000             | 2,265,500   | 775,750           | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
| 72 |    |   |    | 社區發展支出    | 95,000      | -       | -            | -      | 95,000                | 95,000      | -                 | 600                          |
|    |    |   |    |           | -           | -       | -            | -      | -                     | 94,400      | -                 | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
|    | 90 |   |    | 一般建築及設備*  | 95,000      | -       | -            | -      | 95,000                | 95,000      | -                 | 600                          |
|    |    |   |    |           | -           | -       | -            | -      | -                     | 94,400      | -                 | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
|    |    |   | 01 | 財產設備*     | 95,000      | -       | -            | -      | 95,000                | 95,000      | -                 | 600                          |
|    |    |   |    |           | -           | -       | -            | -      | -                     | 94,400      | -                 | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
|    |    |   | 30 | 設備及投資*    | 95,000      | -       | -            | -      | 95,000                | 95,000      | -                 | 600                          |
|    |    |   |    |           | -           | -       | -            | -      | -                     | 94,400      | -                 | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
|    |    |   |    | 資本門合計     | 106,296,000 | -       | -            | -      | 106,296,000           | 31,985,000  | 13,650            | 29,791,431                   |
|    |    |   |    |           | -           | -       | -            | -      | -                     | 2,193,569   | -                 | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
|    |    |   |    | 經資門合計     | 316,751,000 | -       | -            | -      | 317,213,498           | 166,404,248 | 12,451,203        | 70,313,956                   |
|    |    |   |    |           | -           | 462,498 | -            | -      | -                     | 96,090,292  | -                 | 40,584                       |
| 76 |    |   |    | 退休撫卹給付支出  | 10,295,134  | -       | -            | -      | 10,295,134            | 10,295,134  | 1,217,132         | 635,751                      |
|    |    |   |    |           | -           | -       | -            | -      | -                     | 9,659,383   | -                 | -                            |
|    | 01 |   |    | 公教人員退休給付  | 10,295,134  | -       | -            | -      | 10,295,134            | 10,295,134  | 1,217,132         | 635,751                      |
|    |    |   |    |           | -           | -       | -            | -      | -                     | 9,659,383   | -                 | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
|    |    |   | 01 | 公務人員退休給付  | 10,295,134  | -       | -            | -      | 10,295,134            | 10,295,134  | 1,217,132         | 635,751                      |
|    |    |   |    |           | -           | -       | -            | -      | -                     | 9,659,383   | -                 | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | -           | -                 | -                            |
|    |    |   | 10 | 人事費       | 5,948,902   | -       | -            | -      | 5,948,902             | 5,948,902   | 547,383           | -                            |
|    |    |   |    |           | -           | -       | -            | -      | -                     | 5,948,902   | -                 | -                            |



雲林縣崙背鄉公所

經費累計表

中華民國110年1月1日至110年6月30日

頁數：第12頁

| 科 目 |    |    |    | 預 算       |             |         |              | 截至本月止<br>分配預算數<br>(1) | 執 行 數       |             | 分配數餘額<br>(4)=(1)-(2)-<br>(3) |         |            |
|-----|----|----|----|-----------|-------------|---------|--------------|-----------------------|-------------|-------------|------------------------------|---------|------------|
| 款   | 項  | 目  | 節  | 代 號 及 名 稱 | 原預算數        | 第一預備金   | 經費流用數        |                       | 調整待遇準備      | 合 計         |                              | 本月實現數   | 應付數(3)     |
|     |    |    |    |           | 追加(減)數      | 第二預備金   | 各類員工<br>待遇準備 |                       | 預算調整數       |             | 截至本月止<br>累計實現數(2)            | 備註(預付款) |            |
|     |    |    | 40 | 獎補助費      | 4,346,232   | -       | -            | -                     | 4,346,232   | 4,346,232   | 669,749                      | -       | 635,751    |
|     |    |    |    |           | -           | -       | -            | -                     |             |             | 3,710,481                    | -       | -          |
| 89  |    |    |    | 其他支出      | 415,306     | -       | -            | -                     | 415,306     | 415,306     | 9,604                        | -       | -          |
|     |    |    |    |           | -           | -       | -            | -                     |             |             | 415,306                      | -       | -          |
|     | 02 |    |    | 公教人員各項補助  | 415,306     | -       | -            | -                     | 415,306     | 415,306     | 9,604                        | -       | -          |
|     |    |    |    |           | -           | -       | -            | -                     |             |             | 415,306                      | -       | -          |
|     |    | 01 |    | 公務人員各項補助  | 415,306     | -       | -            | -                     | 415,306     | 415,306     | 9,604                        | -       | -          |
|     |    |    |    |           | -           | -       | -            | -                     |             |             | 415,306                      | -       | -          |
|     |    |    | 10 | 人事費       | 415,306     | -       | -            | -                     | 415,306     | 415,306     | 9,604                        | -       | -          |
|     |    |    |    |           | -           | -       | -            | -                     |             |             | 415,306                      | -       | -          |
|     |    |    |    | 統籌科目合計    | 10,710,440  | -       | -            | -                     | 10,710,440  | 10,710,440  | 1,226,736                    | -       | 635,751    |
|     |    |    |    |           | -           | -       | -            | -                     |             |             | 10,074,689                   | -       | -          |
|     |    |    |    | 總計        | 327,461,440 | -       | -            | -                     | 327,923,938 | 177,114,688 | 13,677,939                   | -       | 70,949,707 |
|     |    |    |    |           | -           | 462,498 | -            | -                     |             |             | 106,164,981                  | -       | 40,584     |