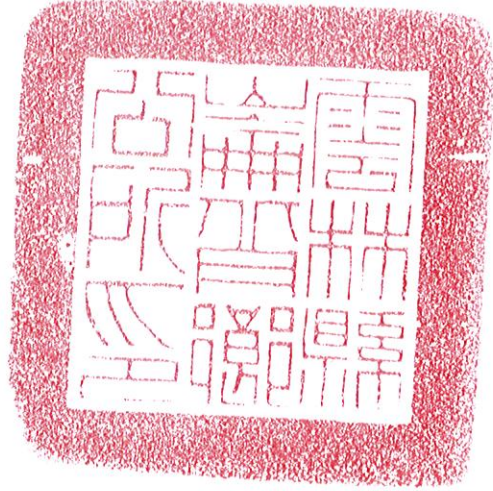


雲林縣崙背鄉公所 公告

發文日期：中華民國113年3月13日
發文字號：崙鄉主字第1131200017號
附件：



主旨：公告本鄉113年2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

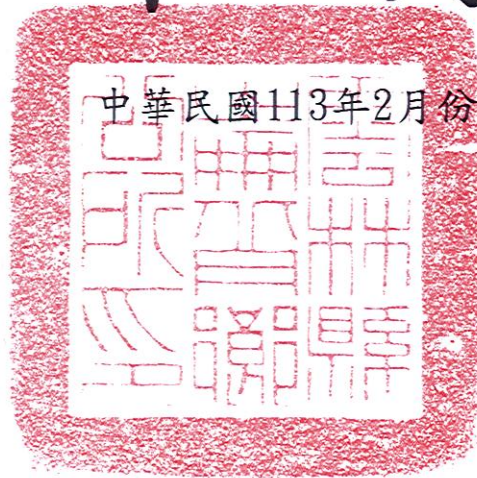
(二)經費累計表

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



主辦會計人員：

張秀英

✓
鄉長：

崙背鄉李泓儀

雲林縣崙背鄉公所

歲入累計表

中華民國113年1月1日至113年2月29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 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (4)=(2)+(3)-(1) |
|----|----|----|---|---------|-------------|-------------|-----------------------|-------------------|------------|---------------------------------|
| | | | | | 原預算數 | 合計 | | 本月實現數 | 應收數 (3) | |
| | | | | | 預算追加(減)數 | | | 截至本月止 累計實現數(2) | | |
| 01 | | | | 稅課收入 | 242,834,000 | 242,834,000 | 40,945,000 | 17,572,603 | - | 22,875,908 |
| | | | | | - | | | 63,820,908 | | |
| | 02 | | | 遺產及贈與稅 | 4,000,000 | 4,000,000 | 3,000,000 | - | - | -535,399 |
| | | | | | - | | | 2,464,601 | | |
| | | 01 | | 遺產稅 | 2,500,000 | 2,500,000 | 2,000,000 | - | - | 427,301 |
| | | | | | - | | | 2,427,301 | | |
| | | 02 | | 贈與稅 | 1,500,000 | 1,500,000 | 1,000,000 | - | - | -962,700 |
| | | | | | - | | | 37,300 | | |
| | 13 | | | 土地稅 | 9,500,000 | 9,500,000 | - | 96,318 | - | 371,659 |
| | | | | | - | | | 371,659 | | |
| | | 01 | | 地價稅 | 9,500,000 | 9,500,000 | - | 96,318 | - | 371,659 |
| | | | | | - | | | 371,659 | | |
| | 14 | | | 房屋稅 | 12,000,000 | 12,000,000 | - | 40,729 | - | 197,603 |
| | | | | | - | | | 197,603 | | |
| | | 01 | | 房屋稅 | 12,000,000 | 12,000,000 | - | 40,729 | - | 197,603 |
| | | | | | - | | | 197,603 | | |
| | 15 | | | 契稅 | 2,800,000 | 2,800,000 | 1,270,000 | 999,018 | - | 852,043 |
| | | | | | - | | | 2,122,043 | | |
| | | 01 | | 契稅 | 2,800,000 | 2,800,000 | 1,270,000 | 999,018 | - | 852,043 |
| | | | | | - | | | 2,122,043 | | |
| | 16 | | | 娛樂稅 | 400,000 | 400,000 | 148,000 | 47,188 | - | -42,971 |
| | | | | | - | | | 105,029 | | |
| | | 01 | | 娛樂稅 | 400,000 | 400,000 | 148,000 | 47,188 | - | -42,971 |
| | | | | | - | | | 105,029 | | |
| | 17 | | | 統籌分配稅 | 214,134,000 | 214,134,000 | 36,527,000 | 16,389,350 | - | 22,032,973 |
| | | | | | - | | | 58,559,973 | | |
| | | 01 | | 普通統籌 | 208,202,000 | 208,202,000 | 34,702,000 | 16,389,350 | - | 23,857,973 |
| | | | | | - | | | 58,559,973 | | |
| | | 02 | | 特別統籌 | 5,932,000 | 5,932,000 | 1,825,000 | - | - | -1,825,000 |
| | | | | | - | | | - | | |
| 04 | | | | 罰款及賠償收入 | 302,000 | 302,000 | 81,000 | 14,480 | - | -63,520 |
| | | | | | - | | | 17,480 | | |
| | 01 | | | 罰金罰鍰及息金 | 302,000 | 302,000 | 81,000 | 14,480 | - | -63,520 |
| | | | | | - | | | 17,480 | | |
| | | 01 | | 罰金罰鍰 | 300,000 | 300,000 | 80,000 | 14,480 | - | -62,520 |
| | | | | | - | | | 17,480 | | |

雲林縣崙背鄉公所

歲入累計表

中華民國113年1月1日至113年2月29日

頁數：第2頁
單位：新臺幣元

| 科 目 | | | | 預 算 數 | | 截至本月止 累計分配數 (1) | 執 行 數 | | 執行較 分配增減數 (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 (3) |
| | | | | | 預算追加(減)數 | | | 截至本月止 累計實現數(2) | | |
| | | 02 | | 總金 | 2,000 | 2,000 | 1,000 | - | - | -1,000 |
| | | | | | - | | | - | | |
| 05 | | | | 規費收入 | 4,144,000 | 4,144,000 | 1,221,000 | 323,681 | - | -599,817 |
| | | | | | - | | | 621,183 | | |
| | 01 | | | 行政規費收入 | 490,000 | 490,000 | 120,000 | 19,281 | - | -68,343 |
| | | | | | - | | | 51,657 | | |
| | | 01 | | 審查費 | 130,000 | 130,000 | 40,000 | 7,500 | - | -15,900 |
| | | | | | - | | | 24,100 | | |
| | | 02 | | 證照費 | 240,000 | 240,000 | 60,000 | 11,781 | - | -44,543 |
| | | | | | - | | | 15,457 | | |
| | | 05 | | 許可費 | 120,000 | 120,000 | 20,000 | - | - | -7,900 |
| | | | | | - | | | 12,100 | | |
| | 03 | | | 使用規費收入 | 3,654,000 | 3,654,000 | 1,101,000 | 304,400 | - | -531,474 |
| | | | | | - | | | 569,526 | | |
| | | 03 | | 資料使用費 | 20,000 | 20,000 | 5,000 | - | - | -4,800 |
| | | | | | - | | | 200 | | |
| | | 06 | | 場地設施使用費 | 134,000 | 134,000 | 46,000 | 25,400 | - | -11,674 |
| | | | | | - | | | 34,326 | | |
| | | 07 | | 服務費 | 3,500,000 | 3,500,000 | 1,050,000 | 279,000 | - | -515,000 |
| | | | | | - | | | 535,000 | | |
| 07 | | | | 財產收入 | 3,430,000 | 3,430,000 | 733,000 | 361,398 | - | -105,954 |
| | | | | | - | | | 627,046 | | |
| | 01 | | | 財產孳息 | 3,100,000 | 3,100,000 | 623,000 | 316,260 | - | -41,092 |
| | | | | | - | | | 581,908 | | |
| | | 01 | | 利息收入 | 15,000 | 15,000 | 5,000 | 9,392 | - | 4,392 |
| | | | | | - | | | 9,392 | | |
| | | 03 | | 租金收入 | 3,085,000 | 3,085,000 | 618,000 | 306,868 | - | -45,484 |
| | | | | | - | | | 572,516 | | |
| | 05 | | | 廢舊物資售價 | 330,000 | 330,000 | 110,000 | 45,138 | - | -64,862 |
| | | | | | - | | | 45,138 | | |
| | | 01 | | 廢舊物資售價 | 330,000 | 330,000 | 110,000 | 45,138 | - | -64,862 |
| | | | | | - | | | 45,138 | | |
| 09 | | | | 補助及協助收入 | 41,786,000 | 41,786,000 | 9,202,000 | 5,835,810 | - | -891,065 |
| | | | | | - | | | 8,310,935 | | |
| | 01 | | | 上級政府補助收入 | 41,786,000 | 41,786,000 | 9,202,000 | 5,835,810 | - | -891,065 |
| | | | | | - | | | 8,310,935 | | |

雲林縣崙背鄉公所

歲入累計表

中華民國113年1月1日至113年2月29日

頁數：第3頁
單位：新臺幣元

| 科 目 | | | | 預 算 數 | | 截至本月止 累計分配數 (1) | 執 行 數 | | 執行較 分配增減數 (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 (3) |
| | | | | | 預算追加(減)數 | | | 截至本月止 累計實現數(2) | | |
| | | 01 | | 一般性補助收入 | 14,952,000 | 14,952,000 | 452,000 | - | -56,883 | |
| | | | | | - | | 2,435,117 | | | |
| | | 02 | | 計畫型補助收入 | 26,834,000 | 26,834,000 | 5,383,810 | - | -834,182 | |
| | | | | | - | | 5,875,818 | | | |
| 10 | | | | 捐獻及贈與收入 | 13,650,000 | 13,650,000 | 13,650,000 | - | - | |
| | | | | | - | | 13,650,000 | | | |
| | 01 | | | 捐獻收入 | 13,650,000 | 13,650,000 | 13,650,000 | - | - | |
| | | | | | - | | 13,650,000 | | | |
| | | 01 | | 一般捐獻 | 13,650,000 | 13,650,000 | 13,650,000 | - | - | |
| | | | | | - | | 13,650,000 | | | |
| 12 | | | | 其他收入 | 10,011,000 | 10,011,000 | 365,884 | - | -3,933,156 | |
| | | | | | - | | 386,844 | | | |
| | 01 | | | 學雜費收入 | 5,240,000 | 5,240,000 | 2,620,000 | - | -2,620,000 | |
| | | | | | - | | - | | | |
| | | 01 | | 學雜費收入 | 5,240,000 | 5,240,000 | 2,620,000 | - | -2,620,000 | |
| | | | | | - | | - | | | |
| | 02 | | | 雜項收入 | 4,771,000 | 4,771,000 | 365,884 | - | -1,313,156 | |
| | | | | | - | | 386,844 | | | |
| | | 01 | | 收回以前年度歲出 | 25,000 | 25,000 | 22,000 | - | -13,495 | |
| | | | | | - | | 139 | | | |
| | | | | | - | | 8,505 | | | |
| | | 04 | | 廢棄物清理費 | 4,716,000 | 4,716,000 | 1,663,000 | - | -1,663,000 | |
| | | | | | - | | - | | | |
| | | 10 | | 其他雜項收入 | 30,000 | 30,000 | 15,000 | - | 363,339 | |
| | | | | | - | | 365,745 | | | |
| | | | | | - | | 378,339 | | | |
| | | | | 經常門合計 | 316,157,000 | 316,157,000 | 70,152,000 | - | 17,282,396 | |
| | | | | | - | | 87,434,396 | | | |
| | | | | 總計 | 316,157,000 | 316,157,000 | 70,152,000 | - | 17,282,396 | |
| | | | | | - | | 87,434,396 | | | |

雲林縣崙背鄉公所

經費累計表

中華民國113年1月1日至113年2月29日

頁數：第4頁

| 款 | 項 | 目 | 節 | 代號及名稱 | 預算數 | | | | 截至本月止 分配預算數 (1) | 執行數 | | 分配數餘額 (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 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 備註(預付款) | |
| 32 | | | | 行政支出 | 27,733,000 | - | - | - | 27,733,000 | 10,381,000 | 1,708,603 | - | 5,844,153 |
| | | | | | - | - | - | - | - | | 4,536,847 | - | - |
| | 01 | | | 一般行政 | 25,818,000 | - | - | - | 25,818,000 | 9,684,000 | 1,421,105 | - | 5,517,212 |
| | | | | | - | - | - | - | - | | 4,166,788 | - | - |
| | | 01 | | 行政管理 | 18,671,000 | - | - | - | 18,671,000 | 7,589,000 | 1,116,626 | - | 4,110,920 |
| | | | | | - | - | - | - | - | | 3,478,080 | - | - |
| | | | 10 | 人事費 | 17,673,000 | - | - | - | 17,673,000 | 7,425,000 | 1,028,458 | - | 4,069,918 |
| | | | | | - | - | - | - | - | | 3,355,082 | - | - |
| | | | 20 | 業務費 | 998,000 | - | - | - | 998,000 | 164,000 | 88,168 | - | 41,002 |
| | | | | | - | - | - | - | - | | 122,998 | - | - |
| | | | | 財產管理 | 150,000 | - | - | - | 150,000 | 91,000 | 11,070 | - | 31,922 |
| | | | | | - | - | - | - | - | | 59,078 | - | - |
| | | | 20 | 業務費 | 150,000 | - | - | - | 150,000 | 91,000 | 11,070 | - | 31,922 |
| | | | | | - | - | - | - | - | | 59,078 | - | - |
| | | | 03 | 研考業務 | 2,358,000 | - | - | - | 2,358,000 | 829,000 | 36,688 | - | 656,997 |
| | | | | | - | - | - | - | - | | 172,003 | - | - |
| | | | 20 | 業務費 | 2,358,000 | - | - | - | 2,358,000 | 829,000 | 36,688 | - | 656,997 |
| | | | | | - | - | - | - | - | | 172,003 | - | - |
| | | | 04 | 庶務管理 | 4,639,000 | - | - | - | 4,639,000 | 1,175,000 | 256,721 | - | 717,373 |
| | | | | | - | - | - | - | - | | 457,627 | - | - |
| | | | 20 | 業務費 | 4,639,000 | - | - | - | 4,639,000 | 1,175,000 | 256,721 | - | 717,373 |
| | | | | | - | - | - | - | - | | 457,627 | - | - |
| | 02 | | | 主計業務 | 999,000 | - | - | - | 999,000 | 299,000 | 65,596 | - | 150,903 |
| | | | | | - | - | - | - | - | | 148,097 | - | - |
| | | 01 | | 主計行政 | 999,000 | - | - | - | 999,000 | 299,000 | 65,596 | - | 150,903 |
| | | | | | - | - | - | - | - | | 148,097 | - | - |
| | | | 20 | 業務費 | 999,000 | - | - | - | 999,000 | 299,000 | 65,596 | - | 150,903 |
| | | | | | - | - | - | - | - | | 148,097 | - | - |
| | 03 | | | 人事業務 | 846,000 | - | - | - | 846,000 | 363,000 | 221,902 | - | 141,038 |
| | | | | | - | - | - | - | - | | 221,962 | - | - |
| | | 01 | | 人事管理 | 846,000 | - | - | - | 846,000 | 363,000 | 221,902 | - | 141,038 |
| | | | | | - | - | - | - | - | | 221,962 | - | - |
| | | | 20 | 業務費 | 846,000 | - | - | - | 846,000 | 363,000 | 221,902 | - | 141,038 |
| | | | | | - | - | - | - | - | | 221,962 | - | - |
| | 04 | | | 政風業務 | 70,000 | - | - | - | 70,000 | 35,000 | - | - | 35,000 |
| | | | | | - | - | - | - | - | | - | - | - |

雲林縣崙背鄉公所

經費累計表

中華民國113年1月1日至113年2月29日

頁數：第5頁

| 款 | 項 | 目 | 節 | 代號及名稱 | 預算數 | | | | 截至本月止 分配預算數 (1) | 執行數 | | 分配數餘額 (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 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 備註(預付款) |
| | | | 01 | 政風業務 | 70,000 | - | - | - | 70,000 | 35,000 | - | 35,000 |
| | | | | | - | - | - | - | - | - | - | - |
| | | | 20 | 業務費 | 70,000 | - | - | - | 70,000 | 35,000 | - | 35,000 |
| | | | | | - | - | - | - | - | - | - | - |
| 33 | | | | 立法支出 | 25,682,000 | - | - | - | 25,682,000 | 9,510,000 | - | - |
| | | | | | - | - | - | - | - | 2,019,000 | - | - |
| | | | | | - | - | - | - | - | 9,510,000 | - | - |
| | 01 | | | 一般行政 | 11,885,000 | - | - | - | 11,885,000 | 4,379,000 | - | - |
| | | | | | - | - | - | - | - | 987,000 | - | - |
| | | | | | - | - | - | - | - | 4,379,000 | - | - |
| | | | 01 | 行政管理 | 8,487,000 | - | - | - | 8,487,000 | 3,084,000 | - | - |
| | | | | | - | - | - | - | - | 594,000 | - | - |
| | | | | | - | - | - | - | - | 3,084,000 | - | - |
| | | | 10 | 人事費 | 7,058,000 | - | - | - | 7,058,000 | 2,804,000 | - | - |
| | | | | | - | - | - | - | - | 490,000 | - | - |
| | | | | | - | - | - | - | - | 2,804,000 | - | - |
| | | | 20 | 業務費 | 1,429,000 | - | - | - | 1,429,000 | 280,000 | - | - |
| | | | | | - | - | - | - | - | 104,000 | - | - |
| | | | | | - | - | - | - | - | 280,000 | - | - |
| | | | 02 | 庶務管理 | 3,398,000 | - | - | - | 3,398,000 | 1,295,000 | - | - |
| | | | | | - | - | - | - | - | 393,000 | - | - |
| | | | | | - | - | - | - | - | 1,295,000 | - | - |
| | | | 20 | 業務費 | 3,398,000 | - | - | - | 3,398,000 | 1,295,000 | - | - |
| | | | | | - | - | - | - | - | 393,000 | - | - |
| | | | | | - | - | - | - | - | 1,295,000 | - | - |
| | 02 | | | 議事業務 | 13,797,000 | - | - | - | 13,797,000 | 5,131,000 | - | - |
| | | | | | - | - | - | - | - | 1,032,000 | - | - |
| | | | | | - | - | - | - | - | 5,131,000 | - | - |
| | | | 02 | 業務管理 | 13,797,000 | - | - | - | 13,797,000 | 5,131,000 | - | - |
| | | | | | - | - | - | - | - | 1,032,000 | - | - |
| | | | | | - | - | - | - | - | 5,131,000 | - | - |
| | | | 10 | 人事費 | 10,295,000 | - | - | - | 10,295,000 | 3,672,000 | - | - |
| | | | | | - | - | - | - | - | 702,000 | - | - |
| | | | | | - | - | - | - | - | 3,672,000 | - | - |
| | | | 20 | 業務費 | 3,502,000 | - | - | - | 3,502,000 | 1,459,000 | - | - |
| | | | | | - | - | - | - | - | 330,000 | - | - |
| | | | | | - | - | - | - | - | 1,459,000 | - | - |
| 37 | | | | 民政支出 | 47,510,000 | - | - | - | 47,510,000 | 16,619,000 | - | 8,836,689 |
| | | | | | - | - | - | - | - | 3,560,817 | - | - |
| | | | | | - | - | - | - | - | 7,782,311 | - | - |
| | 01 | | | 民政業務 | 47,258,000 | - | - | - | 47,258,000 | 16,586,000 | - | 8,803,689 |
| | | | | | - | - | - | - | - | 3,560,817 | - | - |
| | | | | | - | - | - | - | - | 7,782,311 | - | - |
| | | | 01 | 自治業務 | 22,242,000 | - | - | - | 22,242,000 | 7,852,000 | - | 3,769,733 |
| | | | | | - | - | - | - | - | 1,257,918 | - | - |
| | | | | | - | - | - | - | - | 4,082,267 | - | - |
| | | | 10 | 人事費 | 21,652,000 | - | - | - | 21,652,000 | 7,692,000 | - | 3,649,033 |
| | | | | | - | - | - | - | - | 1,254,618 | - | - |
| | | | | | - | - | - | - | - | 4,042,967 | - | - |
| | | | 20 | 業務費 | 590,000 | - | - | - | 590,000 | 160,000 | - | 120,700 |
| | | | | | - | - | - | - | - | 3,300 | - | - |
| | | | | | - | - | - | - | - | 39,300 | - | - |

雲林縣崙背鄉公所

經費累計表

中華民國113年1月1日至113年2月29日

頁數：第6頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | | 截至本月止 分配預算數 (1) | 執 行 數 | | 分配數餘額 (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 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 備註(預付款) | |
| | | | 02 | 村里業務 | 11,806,000 | - | - | - | 11,806,000 | 3,000,000 | 939,052 | - | 1,260,568 |
| | | | | | - | - | - | - | - | - | 1,739,432 | - | - |
| | | | 10 | 人事費 | 630,000 | - | - | - | 630,000 | 122,000 | 34,692 | - | 52,392 |
| | | | | | - | - | - | - | - | - | 69,608 | - | - |
| | | | 20 | 業務費 | 11,026,000 | - | - | - | 11,026,000 | 2,808,000 | 904,360 | - | 1,138,176 |
| | | | | | - | - | - | - | - | - | 1,669,824 | - | - |
| | | | 40 | 獎補助費 | 150,000 | - | - | - | 150,000 | 70,000 | - | - | 70,000 |
| | | | | | - | - | - | - | - | - | - | - | - |
| | | | 03 | 調解業務 | 1,296,000 | - | - | - | 1,296,000 | 240,000 | 45,681 | - | 161,255 |
| | | | | | - | - | - | - | - | - | 78,745 | - | - |
| | | | 20 | 業務費 | 1,296,000 | - | - | - | 1,296,000 | 240,000 | 45,681 | - | 161,255 |
| | | | | | - | - | - | - | - | - | 78,745 | - | - |
| | | | 04 | 民防及消防管理 | 354,000 | - | - | - | 354,000 | 138,000 | 95,950 | - | 40,600 |
| | | | | | - | - | - | - | - | - | 97,400 | - | - |
| | | | 20 | 業務費 | 234,000 | - | - | - | 234,000 | 118,000 | 95,950 | - | 20,600 |
| | | | | | - | - | - | - | - | - | 97,400 | - | - |
| | | | 40 | 獎補助費 | 120,000 | - | - | - | 120,000 | 20,000 | - | - | 20,000 |
| | | | | | - | - | - | - | - | - | - | - | - |
| | | | 06 | 宗教禮俗 | 1,653,000 | - | - | - | 1,653,000 | 961,000 | 50,000 | - | 911,000 |
| | | | | | - | - | - | - | - | - | 50,000 | - | - |
| | | | 20 | 業務費 | 1,353,000 | - | - | - | 1,353,000 | 811,000 | 50,000 | - | 761,000 |
| | | | | | - | - | - | - | - | - | 50,000 | - | - |
| | | | 40 | 獎補助費 | 300,000 | - | - | - | 300,000 | 150,000 | - | - | 150,000 |
| | | | | | - | - | - | - | - | - | - | - | - |
| | | | 09 | 客家事務 | 3,390,000 | - | - | - | 3,390,000 | 2,090,000 | 712,766 | - | 1,377,234 |
| | | | | | - | - | - | - | - | - | 712,766 | - | - |
| | | | 20 | 業務費 | 3,310,000 | - | - | - | 3,310,000 | 2,050,000 | 712,766 | - | 1,337,234 |
| | | | | | - | - | - | - | - | - | 712,766 | - | - |
| | | | 40 | 獎補助費 | 80,000 | - | - | - | 80,000 | 40,000 | - | - | 40,000 |
| | | | | | - | - | - | - | - | - | - | - | - |
| | | | 10 | 殯葬業務 | 6,517,000 | - | - | - | 6,517,000 | 2,305,000 | 459,450 | - | 1,283,299 |
| | | | | | - | - | - | - | - | - | 1,021,701 | - | - |
| | | | 10 | 人事費 | 2,651,000 | - | - | - | 2,651,000 | 1,155,000 | 159,215 | - | 684,679 |
| | | | | | - | - | - | - | - | - | 470,321 | - | - |
| | | | 20 | 業務費 | 3,866,000 | - | - | - | 3,866,000 | 1,150,000 | 300,235 | - | 598,620 |
| | | | | | - | - | - | - | - | - | 551,380 | - | - |

雲林縣崙背鄉公所

經費累計表

中華民國113年1月1日至113年2月29日

頁數：第7頁

| 款 | 項 | 目 | 節 | 代號及名稱 | 預算數 | | | | 截至本月止 分配預算數 (1) | 執行數 | | 分配數餘額 (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 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 備註(預付款) |
| | 02 | | | 役政業務 | 213,000 | - | - | - | 213,000 | 27,000 | - | 27,000 |
| | | 01 | | 兵役徵集業務 | 78,000 | - | - | - | 78,000 | 4,000 | - | 4,000 |
| | | | 20 | 業務費 | 78,000 | - | - | - | 78,000 | 4,000 | - | 4,000 |
| | | | | 勤務與編練 | 135,000 | - | - | - | 135,000 | 23,000 | - | 23,000 |
| | | | 20 | 業務費 | 95,000 | - | - | - | 95,000 | 13,000 | - | 13,000 |
| | | | 40 | 獎補助費 | 40,000 | - | - | - | 40,000 | 10,000 | - | 10,000 |
| | 03 | | | 地政業務 | 39,000 | - | - | - | 39,000 | 6,000 | - | 6,000 |
| | | 01 | | 地政業務 | 39,000 | - | - | - | 39,000 | 6,000 | - | 6,000 |
| | | | 20 | 業務費 | 39,000 | - | - | - | 39,000 | 6,000 | - | 6,000 |
| 40 | | | | 財務支出 | 5,338,000 | - | - | - | 5,338,000 | 1,965,000 | 286,886 | 1,092,621 |
| | | | | | - | - | - | - | - | 872,379 | - | - |
| | 01 | | | 財政及公產業務 | 5,338,000 | - | - | - | 5,338,000 | 1,965,000 | 286,886 | 1,092,621 |
| | | | | | - | - | - | - | - | 872,379 | - | - |
| | | 01 | | 稅務行政及公庫出納管理 | 5,028,000 | - | - | - | 5,028,000 | 1,930,000 | 283,711 | 1,060,796 |
| | | | | | - | - | - | - | - | 869,204 | - | - |
| | | | 10 | 人事費 | 4,968,000 | - | - | - | 4,968,000 | 1,918,000 | 283,711 | 1,048,796 |
| | | | | | - | - | - | - | - | 869,204 | - | - |
| | | | 20 | 業務費 | 60,000 | - | - | - | 60,000 | 12,000 | - | 12,000 |
| | | | | | - | - | - | - | - | - | - | - |
| | | | 02 | 公產管理 | 310,000 | - | - | - | 310,000 | 35,000 | 3,175 | 31,825 |
| | | | | | - | - | - | - | - | 3,175 | - | - |
| | | | 20 | 業務費 | 310,000 | - | - | - | 310,000 | 35,000 | 3,175 | 31,825 |
| | | | | | - | - | - | - | - | 3,175 | - | - |
| 51 | | | | 教育支出 | 23,591,000 | - | - | - | 23,591,000 | 9,774,000 | 1,326,250 | 6,051,911 |
| | | | | | - | - | - | - | - | 3,722,089 | - | - |
| | 01 | | | 一般行政 | 23,048,000 | - | - | - | 23,048,000 | 9,764,000 | 1,326,250 | 6,041,911 |
| | | | | | - | - | - | - | - | 3,722,089 | - | - |

雲林縣崙背鄉公所

經費累計表

中華民國113年1月1日至113年2月29日

頁數：第8頁

| 款 | 項 | 目 | 節 | 代號及名稱 | 預算數 | | | | 截至本月止 分配預算數 (1) | 執行數 | | 分配數餘額 (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 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 備註(預付款) | |
| | | | 01 | 行政管理 | 23,048,000 | - | - | - | 23,048,000 | 9,764,000 | 1,326,250 | - | 6,041,911 |
| | | | | | - | - | - | - | | | 3,722,089 | - | - |
| | | | 10 | 人事費 | 17,214,000 | - | - | - | 17,214,000 | 7,219,000 | 991,408 | - | 4,232,801 |
| | | | | | - | - | - | - | | | 2,986,199 | - | - |
| | | | 20 | 業務費 | 5,834,000 | - | - | - | 5,834,000 | 2,545,000 | 334,842 | - | 1,809,110 |
| | | | | | - | - | - | - | | | 735,890 | - | - |
| | | | 02 | 教育管理與輔導業務 | 543,000 | - | - | - | 543,000 | 10,000 | - | - | 10,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | | | 01 | 國民教育 | 543,000 | - | - | - | 543,000 | 10,000 | - | - | 10,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | | | 20 | 業務費 | 543,000 | - | - | - | 543,000 | 10,000 | - | - | 10,000 |
| | | | | | - | - | - | - | | | - | - | - |
| 53 | | | | 文化支出 | 11,465,000 | - | - | - | 11,465,000 | 2,437,000 | 689,741 | - | 1,151,358 |
| | | | | | - | - | - | - | | | 1,285,642 | - | - |
| | | | 01 | 體育保健 | 1,768,000 | - | - | - | 1,768,000 | 527,000 | 227,455 | - | 258,750 |
| | | | | | - | - | - | - | | | 268,250 | - | - |
| | | | 01 | 體育活動 | 1,442,000 | - | - | - | 1,442,000 | 465,000 | 219,713 | - | 245,287 |
| | | | | | - | - | - | - | | | 219,713 | - | - |
| | | | 20 | 業務費 | 872,000 | - | - | - | 872,000 | 355,000 | 219,713 | - | 135,287 |
| | | | | | - | - | - | - | | | 219,713 | - | - |
| | | | 40 | 獎補助費 | 570,000 | - | - | - | 570,000 | 110,000 | - | - | 110,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | | | 02 | 游泳池業務 | 326,000 | - | - | - | 326,000 | 62,000 | 7,742 | - | 13,463 |
| | | | | | - | - | - | - | | | 48,537 | - | - |
| | | | 20 | 業務費 | 326,000 | - | - | - | 326,000 | 62,000 | 7,742 | - | 13,463 |
| | | | | | - | - | - | - | | | 48,537 | - | - |
| | | | 03 | 圖書館管理 | 9,697,000 | - | - | - | 9,697,000 | 1,910,000 | 462,286 | - | 892,608 |
| | | | | | - | - | - | - | | | 1,017,392 | - | - |
| | | | 01 | 行政管理 | 9,697,000 | - | - | - | 9,697,000 | 1,910,000 | 462,286 | - | 892,608 |
| | | | | | - | - | - | - | | | 1,017,392 | - | - |
| | | | 10 | 人事費 | 3,636,000 | - | - | - | 3,636,000 | 1,210,000 | 205,059 | - | 505,190 |
| | | | | | - | - | - | - | | | 704,810 | - | - |
| | | | 20 | 業務費 | 5,931,000 | - | - | - | 5,931,000 | 660,000 | 257,227 | - | 347,418 |
| | | | | | - | - | - | - | | | 312,582 | - | - |
| | | | 40 | 獎補助費 | 130,000 | - | - | - | 130,000 | 40,000 | - | - | 40,000 |
| | | | | | - | - | - | - | | | - | - | - |

雲林縣崙背鄉公所

經費累計表

中華民國113年1月1日至113年2月29日

頁數：第9頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | | 截至本月止 分配預算數 (1) | 執 行 數 | | 分配數餘額 (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 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 備註(預付款) | |
| 56 | | | | 農業支出 | 8,003,000 | - | - | - | 8,003,000 | 3,337,000 | 402,988 | - | 2,058,930 |
| | | | | | - | - | - | - | - | - | 1,278,070 | - | - |
| | 01 | | | 農產管理與輔導業務 | 7,953,000 | - | - | - | 7,953,000 | 3,337,000 | 402,988 | - | 2,058,930 |
| | | | | | - | - | - | - | - | - | 1,278,070 | - | - |
| | | 01 | | 農產推廣 | 7,806,000 | - | - | - | 7,806,000 | 3,280,000 | 402,988 | - | 2,001,930 |
| | | | | | - | - | - | - | - | - | 1,278,070 | - | - |
| | | | 10 | 人事費 | 6,315,000 | - | - | - | 6,315,000 | 2,623,000 | 402,988 | - | 1,347,930 |
| | | | | | - | - | - | - | - | - | 1,275,070 | - | - |
| | | | 20 | 業務費 | 1,491,000 | - | - | - | 1,491,000 | 657,000 | - | - | 654,000 |
| | | | | | - | - | - | - | - | - | 3,000 | - | - |
| | | | 02 | 林產推廣 | 93,000 | - | - | - | 93,000 | 37,000 | - | - | 37,000 |
| | | | | | - | - | - | - | - | - | - | - | - |
| | | | 20 | 業務費 | 93,000 | - | - | - | 93,000 | 37,000 | - | - | 37,000 |
| | | | | | - | - | - | - | - | - | - | - | - |
| | | | 03 | 畜產推廣 | 54,000 | - | - | - | 54,000 | 20,000 | - | - | 20,000 |
| | | | | | - | - | - | - | - | - | - | - | - |
| | | | 20 | 業務費 | 54,000 | - | - | - | 54,000 | 20,000 | - | - | 20,000 |
| | | | | | - | - | - | - | - | - | - | - | - |
| | 02 | | | 水利業務 | 50,000 | - | - | - | 50,000 | - | - | - | - |
| | | | | | - | - | - | - | - | - | - | - | - |
| | | 01 | | 水利業務 | 50,000 | - | - | - | 50,000 | - | - | - | - |
| | | | | | - | - | - | - | - | - | - | - | - |
| | | | 20 | 業務費 | 50,000 | - | - | - | 50,000 | - | - | - | - |
| | | | | | - | - | - | - | - | - | - | - | - |
| 57 | | | | 工業支出 | 7,700,000 | - | - | - | 7,700,000 | 2,748,000 | 326,080 | - | 1,708,099 |
| | | | | | - | - | - | - | - | - | 1,039,901 | - | - |
| | 01 | | | 建管行政 | 7,700,000 | - | - | - | 7,700,000 | 2,748,000 | 326,080 | - | 1,708,099 |
| | | | | | - | - | - | - | - | - | 1,039,901 | - | - |
| | | 01 | | 建築管理及都市計畫 | 7,700,000 | - | - | - | 7,700,000 | 2,748,000 | 326,080 | - | 1,708,099 |
| | | | | | - | - | - | - | - | - | 1,039,901 | - | - |
| | | | 10 | 人事費 | 7,562,000 | - | - | - | 7,562,000 | 2,710,000 | 326,080 | - | 1,670,099 |
| | | | | | - | - | - | - | - | - | 1,039,901 | - | - |
| | | | 20 | 業務費 | 138,000 | - | - | - | 138,000 | 38,000 | - | - | 38,000 |
| | | | | | - | - | - | - | - | - | - | - | - |
| 58 | | | | 交通支出 | 7,000,000 | - | - | - | 7,000,000 | 1,300,000 | 29,134 | - | 1,231,266 |
| | | | | | - | - | - | - | - | - | 68,734 | - | - |

雲林縣崙背鄉公所

經費累計表

中華民國113年1月1日至113年2月29日

頁數：第10頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | | 截至本月止 分配預算數 (1) | 執 行 數 | | 分配數餘額 (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 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 備註(預付款) | |
| | 01 | | | 交通管理業務 | 7,000,000 | - | - | - | 7,000,000 | 1,300,000 | 29,134 | - | 1,231,266 |
| | | | | | - | - | - | - | - | - | 68,734 | - | - |
| | | 01 | | 交通行政 | 7,000,000 | - | - | - | 7,000,000 | 1,300,000 | 29,134 | - | 1,231,266 |
| | | | | | - | - | - | - | - | - | 68,734 | - | - |
| | | | 20 | 業務費 | 7,000,000 | - | - | - | 7,000,000 | 1,300,000 | 29,134 | - | 1,231,266 |
| | | | | | - | - | - | - | - | - | 68,734 | - | - |
| 59 | | | | 其他經濟服務支出 | 11,302,000 | - | - | - | 11,302,000 | 2,654,000 | 736,587 | - | 1,342,829 |
| | | | | | - | - | - | - | - | - | 1,311,171 | - | - |
| | 01 | | | 工商業與度量衡管理 | 13,000 | - | - | - | 13,000 | 2,000 | - | - | 2,000 |
| | | | | | - | - | - | - | - | - | - | - | - |
| | | 01 | | 工商管理 | 13,000 | - | - | - | 13,000 | 2,000 | - | - | 2,000 |
| | | | | | - | - | - | - | - | - | - | - | - |
| | | | 20 | 業務費 | 13,000 | - | - | - | 13,000 | 2,000 | - | - | 2,000 |
| | | | | | - | - | - | - | - | - | - | - | - |
| | 02 | | | 公園與路燈管理 | 7,751,000 | - | - | - | 7,751,000 | 1,480,000 | 540,611 | - | 802,157 |
| | | | | | - | - | - | - | - | - | 677,843 | - | - |
| | | 01 | | 公園管理 | 3,184,000 | - | - | - | 3,184,000 | 680,000 | 66,697 | - | 523,476 |
| | | | | | - | - | - | - | - | - | 156,524 | - | - |
| | | | 20 | 業務費 | 3,184,000 | - | - | - | 3,184,000 | 680,000 | 66,697 | - | 523,476 |
| | | | | | - | - | - | - | - | - | 156,524 | - | - |
| | | 02 | | 路燈管理 | 4,567,000 | - | - | - | 4,567,000 | 800,000 | 473,914 | - | 278,681 |
| | | | | | - | - | - | - | - | - | 521,319 | - | - |
| | | | 20 | 業務費 | 4,567,000 | - | - | - | 4,567,000 | 800,000 | 473,914 | - | 278,681 |
| | | | | | - | - | - | - | - | - | 521,319 | - | - |
| | 05 | | | 市場管理 | 3,538,000 | - | - | - | 3,538,000 | 1,172,000 | 195,976 | - | 538,672 |
| | | | | | - | - | - | - | - | - | 633,328 | - | - |
| | | 01 | | 市場管理 | 3,538,000 | - | - | - | 3,538,000 | 1,172,000 | 195,976 | - | 538,672 |
| | | | | | - | - | - | - | - | - | 633,328 | - | - |
| | | | 10 | 人事費 | 2,194,000 | - | - | - | 2,194,000 | 836,000 | 135,384 | - | 345,504 |
| | | | | | - | - | - | - | - | - | 490,496 | - | - |
| | | | 20 | 業務費 | 1,344,000 | - | - | - | 1,344,000 | 336,000 | 60,592 | - | 193,168 |
| | | | | | - | - | - | - | - | - | 142,832 | - | - |
| 62 | | | | 社會救助支出 | 3,490,000 | - | - | - | 3,490,000 | 812,000 | 268,329 | - | 367,434 |
| | | | | | - | - | - | - | - | - | 444,566 | - | - |
| | 01 | | | 社會救濟 | 3,490,000 | - | - | - | 3,490,000 | 812,000 | 268,329 | - | 367,434 |
| | | | | | - | - | - | - | - | - | 444,566 | - | - |

雲林縣崙背鄉公所

經費累計表

中華民國113年1月1日至113年2月29日

頁數：第11頁

| 款 | 項 | 目 | 節 | 代號及名稱 | 預算數 | | | | 截至本月止 分配預算數 (1) | 執行數 | | 分配數餘額 (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 待遇準備 | 預算調整數 | | | | 截至本月止 累計實現數(2) | |
| | | | 01 | 社會救濟 | 3,490,000 | - | - | - | 3,490,000 | 812,000 | 268,329 | - | 367,434 |
| | | | | | - | - | - | - | - | | 444,566 | - | - |
| | | | 20 | 業務費 | 1,240,000 | - | - | - | 1,240,000 | 362,000 | 73,329 | - | 212,434 |
| | | | | | - | - | - | - | - | | 149,566 | - | - |
| | | | 40 | 獎補助費 | 2,250,000 | - | - | - | 2,250,000 | 450,000 | 195,000 | - | 155,000 |
| | | | | | - | - | - | - | - | | 295,000 | - | - |
| 63 | | | | 福利服務支出 | 10,145,000 | - | - | - | 10,145,000 | 1,998,000 | 237,543 | - | 1,314,903 |
| | | | | | - | - | - | - | - | | 683,097 | - | - |
| | 01 | | | 社政業務 | 10,145,000 | - | - | - | 10,145,000 | 1,998,000 | 237,543 | - | 1,314,903 |
| | | | | | - | - | - | - | - | | 683,097 | - | - |
| | | | 01 | 社會行政 | 10,145,000 | - | - | - | 10,145,000 | 1,998,000 | 237,543 | - | 1,314,903 |
| | | | | | - | - | - | - | - | | 683,097 | - | - |
| | | | 10 | 人事費 | 5,465,000 | - | - | - | 5,465,000 | 1,922,000 | 237,543 | - | 1,238,903 |
| | | | | | - | - | - | - | - | | 683,097 | - | - |
| | | | 20 | 業務費 | 400,000 | - | - | - | 400,000 | 1,000 | - | - | 1,000 |
| | | | | | - | - | - | - | - | | - | - | - |
| | | | 40 | 獎補助費 | 4,280,000 | - | - | - | 4,280,000 | 75,000 | - | - | 75,000 |
| | | | | | - | - | - | - | - | | - | - | - |
| 71 | | | | 環境保護支出 | 40,040,000 | - | - | - | 40,040,000 | 12,661,000 | 2,666,776 | - | 4,179,388 |
| | | | | | - | - | - | - | - | | 8,481,612 | - | - |
| | 01 | | | 一般行政 | 29,165,000 | - | - | - | 29,165,000 | 10,390,000 | 1,981,694 | - | 2,773,954 |
| | | | | | - | - | - | - | - | | 7,616,046 | - | - |
| | | | 01 | 行政管理 | 29,165,000 | - | - | - | 29,165,000 | 10,390,000 | 1,981,694 | - | 2,773,954 |
| | | | | | - | - | - | - | - | | 7,616,046 | - | - |
| | | | 10 | 人事費 | 29,165,000 | - | - | - | 29,165,000 | 10,390,000 | 1,981,694 | - | 2,773,954 |
| | | | | | - | - | - | - | - | | 7,616,046 | - | - |
| | 02 | | | 環保業務 | 10,875,000 | - | - | - | 10,875,000 | 2,271,000 | 685,082 | - | 1,405,434 |
| | | | | | - | - | - | - | - | | 865,566 | - | - |
| | | | 01 | 廢棄物處理 | 9,433,000 | - | - | - | 9,433,000 | 2,260,000 | 680,282 | - | 1,399,234 |
| | | | | | - | - | - | - | - | | 860,766 | - | - |
| | | | 20 | 業務費 | 9,433,000 | - | - | - | 9,433,000 | 2,260,000 | 680,282 | - | 1,399,234 |
| | | | | | - | - | - | - | - | | 860,766 | - | - |
| | | | 03 | 衛生業務 | 1,442,000 | - | - | - | 1,442,000 | 11,000 | 4,800 | - | 6,200 |
| | | | | | - | - | - | - | - | | 4,800 | - | - |
| | | | 20 | 業務費 | 1,242,000 | - | - | - | 1,242,000 | 11,000 | 4,800 | - | 6,200 |
| | | | | | - | - | - | - | - | | 4,800 | - | - |

雲林縣崙背鄉公所

經費累計表

中華民國113年1月1日至113年2月29日

頁數：第12頁

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | | 截至本月止 分配預算數 (1) | 執 行 數 | | 分配數餘額 (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 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 備註(預付款) | |
| | | | 40 | 獎補助費 | 200,000 | - | - | - | 200,000 | - | - | - | |
| | | | | | - | - | - | - | - | - | - | - | |
| 72 | | | | 社區發展支出 | 10,008,000 | - | - | - | 10,008,000 | 3,019,000 | 81,346 | - | 2,913,457 |
| | | | | | - | - | - | - | - | - | 105,543 | - | - |
| | 01 | | | 一般行政 | 10,008,000 | - | - | - | 10,008,000 | 3,019,000 | 81,346 | - | 2,913,457 |
| | | | | | - | - | - | - | - | - | 105,543 | - | - |
| | | 01 | | 社區發展 | 10,008,000 | - | - | - | 10,008,000 | 3,019,000 | 81,346 | - | 2,913,457 |
| | | | | | - | - | - | - | - | - | 105,543 | - | - |
| | | 20 | | 業務費 | 1,709,000 | - | - | - | 1,709,000 | 631,000 | 28,711 | - | 578,092 |
| | | | | | - | - | - | - | - | - | 52,908 | - | - |
| | | 40 | | 獎補助費 | 8,299,000 | - | - | - | 8,299,000 | 2,388,000 | 52,635 | - | 2,335,365 |
| | | | | | - | - | - | - | - | - | 52,635 | - | - |
| | | | | 經常門合計 | 239,007,000 | - | - | - | 239,007,000 | 79,215,000 | 14,340,080 | - | 38,093,038 |
| | | | | | - | - | - | - | - | - | 41,121,962 | - | - |
| 32 | | | | 行政支出 | 568,000 | - | - | - | 568,000 | 100,000 | - | - | 100,000 |
| | | | | | - | - | - | - | - | - | - | - | - |
| | 90 | | | 一般建築及設備* | 568,000 | - | - | - | 568,000 | 100,000 | - | - | 100,000 |
| | | | | | - | - | - | - | - | - | - | - | - |
| | | 01 | | 財產設備* | 568,000 | - | - | - | 568,000 | 100,000 | - | - | 100,000 |
| | | | | | - | - | - | - | - | - | - | - | - |
| | | 30 | | 設備及投資* | 568,000 | - | - | - | 568,000 | 100,000 | - | - | 100,000 |
| | | | | | - | - | - | - | - | - | - | - | - |
| 33 | | | | 立法支出 | 420,000 | - | - | - | 420,000 | 100,000 | 40,000 | - | - |
| | | | | | - | - | - | - | - | - | 100,000 | - | - |
| | 90 | | | 一般建築及設備* | 420,000 | - | - | - | 420,000 | 100,000 | 40,000 | - | - |
| | | | | | - | - | - | - | - | - | 100,000 | - | - |
| | | 01 | | 財產設備* | 420,000 | - | - | - | 420,000 | 100,000 | 40,000 | - | - |
| | | | | | - | - | - | - | - | - | 100,000 | - | - |
| | | 30 | | 設備及投資* | 420,000 | - | - | - | 420,000 | 100,000 | 40,000 | - | - |
| | | | | | - | - | - | - | - | - | 100,000 | - | - |
| 37 | | | | 民政支出 | 35,537,000 | - | - | - | 35,537,000 | 360,000 | - | - | 335,700 |
| | | | | | - | - | - | - | - | - | 24,300 | - | - |
| | 90 | | | 一般建築及設備* | 35,537,000 | - | - | - | 35,537,000 | 360,000 | - | - | 335,700 |
| | | | | | - | - | - | - | - | - | 24,300 | - | - |
| | | 01 | | 財產設備* | 35,537,000 | - | - | - | 35,537,000 | 360,000 | - | - | 335,700 |
| | | | | | - | - | - | - | - | - | 24,300 | - | - |

雲林縣崙背鄉公所

經費累計表

中華民國113年1月1日至113年2月29日

頁數：第13頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | | 截至本月止 分配預算數 (1) | 執 行 數 | | 分配數餘額 (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 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 備註(預付款) |
| | | | 30 | 設備及投資* | 35,537,000 | - | - | - | 35,537,000 | 360,000 | - | 335,700 |
| | | | | | - | - | - | - | - | 24,300 | - | - |
| 53 | | | | 文化支出 | 852,000 | - | - | - | 852,000 | 515,000 | - | 515,000 |
| | 90 | | | 一般建築及設備* | 852,000 | - | - | - | 852,000 | 515,000 | - | 515,000 |
| | | 02 | | 圖書館設備* | 852,000 | - | - | - | 852,000 | 515,000 | - | 515,000 |
| | | | 30 | 設備及投資* | 852,000 | - | - | - | 852,000 | 515,000 | - | 515,000 |
| 56 | | | | 農業支出 | 600,000 | - | - | - | 600,000 | 100,000 | - | 100,000 |
| | 03 | | | 水利工程* | 600,000 | - | - | - | 600,000 | 100,000 | - | 100,000 |
| | | 01 | | 水利工程* | 600,000 | - | - | - | 600,000 | 100,000 | - | 100,000 |
| | | | 30 | 設備及投資* | 600,000 | - | - | - | 600,000 | 100,000 | - | 100,000 |
| 57 | | | | 工業支出 | 4,650,000 | - | - | - | 4,650,000 | - | - | - |
| | 90 | | | 一般建築及設備* | 4,650,000 | - | - | - | 4,650,000 | - | - | - |
| | | 01 | | 財產設備* | 4,650,000 | - | - | - | 4,650,000 | - | - | - |
| | | | 30 | 設備及投資* | 4,650,000 | - | - | - | 4,650,000 | - | - | - |
| 58 | | | | 交通支出 | 10,982,000 | - | - | - | 10,982,000 | - | - | - |
| | 02 | | | 交通建設工程* | 10,982,000 | - | - | - | 10,982,000 | - | - | - |
| | | 01 | | 道路橋樑工程* | 10,982,000 | - | - | - | 10,982,000 | - | - | - |
| | | | 30 | 設備及投資* | 10,982,000 | - | - | - | 10,982,000 | - | - | - |
| 59 | | | | 其他經濟服務支出 | 150,000 | - | - | - | 150,000 | 37,000 | - | 37,000 |

雲林縣崙背鄉公所

經費累計表

中華民國113年1月1日至113年2月29日

頁數：第14頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | | 截至本月止 分配預算數 (1) | 執 行 數 | | 分配數餘額 (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 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 備註(預付款) |
| | 90 | | | 一般建築及設備* | 150,000 | - | - | - | 150,000 | 37,000 | - | 37,000 |
| | | 02 | | 市場設備* | 150,000 | - | - | - | 150,000 | 37,000 | - | 37,000 |
| | | | 30 | 設備及投資* | 150,000 | - | - | - | 150,000 | 37,000 | - | 37,000 |
| 71 | | | | 環境保護支出 | 7,050,000 | - | - | - | 7,050,000 | - | - | - |
| | 90 | | | 一般建築及設備* | 7,050,000 | - | - | - | 7,050,000 | - | - | - |
| | | 01 | | 財產設備* | 7,050,000 | - | - | - | 7,050,000 | - | - | - |
| | | | 30 | 設備及投資* | 7,050,000 | - | - | - | 7,050,000 | - | - | - |
| 72 | | | | 社區發展支出 | 5,792,000 | - | - | - | 5,792,000 | 100,000 | - | 100,000 |
| | 90 | | | 一般建築及設備* | 5,792,000 | - | - | - | 5,792,000 | 100,000 | - | 100,000 |
| | | 01 | | 財產設備* | 5,792,000 | - | - | - | 5,792,000 | 100,000 | - | 100,000 |
| | | | 30 | 設備及投資* | 5,792,000 | - | - | - | 5,792,000 | 100,000 | - | 100,000 |
| | | | | 資本門合計 | 66,601,000 | - | - | - | 66,601,000 | 1,312,000 | 40,000 | 1,187,700 |
| | | | | 經資門合計 | 305,608,000 | - | - | - | 305,608,000 | 80,527,000 | 14,380,080 | 39,280,738 |
| 76 | | | | 退休撫卹給付支出 | 2,315,937 | - | - | - | 2,315,937 | 2,315,937 | 1,734,703 | - |
| | 01 | | | 公教人員退休給付 | 2,315,937 | - | - | - | 2,315,937 | 2,315,937 | 1,734,703 | - |
| | | 01 | | 公務人員退休給付 | 2,315,937 | - | - | - | 2,315,937 | 2,315,937 | 1,734,703 | - |
| | | | 10 | 人事費 | 1,040,030 | - | - | - | 1,040,030 | 1,040,030 | 498,796 | - |
| | | | 40 | 獎補助費 | 1,275,907 | - | - | - | 1,275,907 | 1,275,907 | 1,235,907 | - |

雲林縣崙背鄉公所

經費累計表

中華民國113年1月1日至113年2月29日

頁數：第15頁

| 科 目 | | | | 預 算 數 | | | | | 截至本月止 分配預算數 (1) | 執 行 數 | | 分配數餘額 (4)=(1)-(2)- (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) | 備註(預付款) |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | | |
| 89 | | | | 其他支出 | 38,540 | - | - | - | 38,540 | 38,540 | - | - | |
| | | | | | - | - | - | - | | 38,540 | - | - | |
| | 02 | | | 公教人員各項補助 | 38,540 | - | - | - | 38,540 | 38,540 | - | - | |
| | | | | | - | - | - | - | | 38,540 | - | - | |
| | | 01 | | 公務人員各項補助 | 38,540 | - | - | - | 38,540 | 38,540 | - | - | |
| | | | | | - | - | - | - | | 38,540 | - | - | |
| | | | 10 | 人事費 | 38,540 | - | - | - | 38,540 | 38,540 | - | - | |
| | | | | | - | - | - | - | | 38,540 | - | - | |
| | | | | 統籌科目合計 | 2,354,477 | - | - | - | 2,354,477 | 2,354,477 | 1,734,703 | - | |
| | | | | | - | - | - | - | | 2,354,477 | - | - | |
| | | | | 總計 | 307,962,477 | - | - | - | 307,962,477 | 82,881,477 | 16,114,783 | 39,280,738 | |
| | | | | | - | - | - | - | | 43,600,739 | - | - | |