

苗栗縣政府消防局

歲入累計表

中華民國108年1月1日至108年4月30日

頁數：第1頁

| 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) | |
| | | | | | 追 加 (減) 數 | | | 截 至 本 月 止 累 計 實 現 數 (2) | | |
| 01 | | | | 稅課收入 | 7,970,000 | 7,970,000 | 2,656,000 | - | - | -2,656,000 |
| | 09 | | | 統籌分配稅 | 7,970,000 | 7,970,000 | 2,656,000 | - | - | -2,656,000 |
| | | 02 | | 特別統籌 | 7,970,000 | 7,970,000 | 2,656,000 | - | - | -2,656,000 |
| 03 | | | | 罰款及賠償收入 | 540,000 | 540,000 | 180,000 | 12,000 | - | -56,000 |
| | 01 | | | 罰金罰鍰及息金 | 540,000 | 540,000 | 180,000 | 12,000 | - | -56,000 |
| | | 01 | | 罰金罰鍰 | 540,000 | 540,000 | 180,000 | 12,000 | - | -56,000 |
| 04 | | | | 規費收入 | 36,000 | 36,000 | 10,000 | 2,000 | - | -800 |
| | 01 | | | 行政規費收入 | - | - | - | 1,000 | - | 1,000 |
| | | 02 | | 證照費 | - | - | - | 1,000 | - | 1,000 |
| | 02 | | | 使用規費收入 | 36,000 | 36,000 | 10,000 | 2,000 | - | -1,800 |
| | | 04 | | 資料使用費 | 4,000 | 4,000 | - | 200 | - | 200 |
| | | 13 | | 場地設施使用費 | 32,000 | 32,000 | 10,000 | 2,000 | - | -2,000 |
| 06 | | | | 財產收入 | 56,000 | 56,000 | 50,000 | - | - | -50,000 |
| | 01 | | | 財產孳息 | 6,000 | 6,000 | - | - | - | - |
| | | 01 | | 利息收入 | 6,000 | 6,000 | - | - | - | - |
| | 05 | | | 廢舊物資售價 | 50,000 | 50,000 | 50,000 | - | - | -50,000 |
| | | 01 | | 廢舊物資售價 | 50,000 | 50,000 | 50,000 | - | - | -50,000 |
| 08 | | | | 補助及協助收入 | 13,630,000 | 13,630,000 | 6,523,000 | - | - | -6,523,000 |

苗栗縣政府消防局

歲入累計表

中華民國108年1月1日至108年4月30日

頁數：第2頁

| 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) |
| | | | | | 追 加 (減) 數 | | | 截 至 本 月 止 累 計 實 現 數 (2) | | |
| | 01 | | | 上級政府補助收入 | 13,630,000 | 13,630,000 | 6,523,000 | - | -6,523,000 | |
| | | | | | - | | - | | | |
| | | 02 | | 計畫型補助收入 | 13,630,000 | 13,630,000 | 6,523,000 | - | -6,523,000 | |
| | | | | | - | | - | | | |
| 11 | | | | 其他收入 | - | - | - | 5,843 | 18,967 | |
| | | | | | - | - | - | 18,967 | | |
| | 02 | | | 雜項收入 | - | - | - | 5,843 | 18,967 | |
| | | | | | - | - | - | 18,967 | | |
| | | 01 | | 收回以前年度歲出 | - | - | - | 5,843 | 18,837 | |
| | | | | | - | - | - | 18,837 | | |
| | | 10 | | 其他雜項收入 | - | - | - | - | 130 | |
| | | | | | - | - | - | 130 | | |
| | | | | 經常門合計 | 22,232,000 | 22,232,000 | 9,419,000 | 19,843 | -9,266,833 | |
| | | | | | - | - | - | 152,167 | | |
| | | | | 總計 | 22,232,000 | 22,232,000 | 9,419,000 | 19,843 | -9,266,833 | |
| | | | | | - | - | - | 152,167 | | |

苗栗縣政府消防局

經費累計表

中華民國108年1月1日至108年4月30日

頁數：第3頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|----|----|---|-------------------------------------|-------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註(預付款) |
| 01 | | | | 一般行政 | 542,069,000 | - | 542,069,000 | 222,874,000 | 41,159,615 | 56,439,215 |
| | | | | | - | - | | | 166,434,785 | |
| | | | | | - | - | | | - | 8,000 |
| | | | | | - | - | | | - | |
| | 01 | | | 行政管理 | 542,069,000 | - | 542,069,000 | 222,874,000 | 41,159,615 | 56,439,215 |
| | | | | | - | - | | | 166,434,785 | |
| | | | | | - | - | | | - | 8,000 |
| | | | | | - | - | | | - | |
| | | 01 | | 人員維持費 | 511,269,000 | - | 511,269,000 | 214,703,000 | 39,537,921 | 53,336,437 |
| | | | | | - | - | | | 161,366,563 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | |
| | | 01 | | 人事費 | 511,197,000 | - | 511,197,000 | 214,679,000 | 39,537,921 | 53,332,437 |
| | | | | | - | - | | | 161,346,563 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | |
| | | 04 | | 獎補助費 | 72,000 | - | 72,000 | 24,000 | - | 4,000 |
| | | | | | - | - | | | 20,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | |
| | | 10 | | 行政工作 | 3,314,000 | - | 3,314,000 | 880,000 | 248,027 | 223,493 |
| | | | | | - | - | | | 656,507 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | |
| | | 02 | | 業務費 | 3,314,000 | - | 3,314,000 | 880,000 | 248,027 | 223,493 |
| | | | | | - | - | | | 656,507 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | |
| | | 20 | | 會計業務 | 107,000 | - | 107,000 | 42,000 | 9,030 | 26,634 |
| | | | | | - | - | | | 15,366 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | |

苗栗縣政府消防局

經費累計表

中華民國108年1月1日至108年4月30日

頁數：第4頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|----|---|----|------|-------------------------------------|--------|------------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註(預付款) |
| | | 02 | 業務費 | 107,000 | - | 107,000 | 42,000 | 9,030 | 26,634 | |
| | | | | - | - | | | 15,366 | | |
| | | | | - | - | | | - | - | |
| | | | | - | - | | | - | - | |
| | | 30 | 人事業務 | 983,000 | - | 983,000 | 444,000 | 42,075 | 333,236 | |
| | | | | - | - | | | 110,764 | | |
| | | | | - | - | | | - | - | |
| | | | | - | - | | | - | - | |
| | | 02 | 業務費 | 983,000 | - | 983,000 | 444,000 | 42,075 | 333,236 | |
| | | | | - | - | | | 110,764 | | |
| | | | | - | - | | | - | - | |
| | | | | - | - | | | - | - | |
| | | 40 | 政風業務 | 108,000 | - | 108,000 | 63,000 | 1,249 | 57,363 | |
| | | | | - | - | | | 5,637 | | |
| | | | | - | - | | | - | 8,000 | |
| | | | | - | - | | | - | - | |
| | | 02 | 業務費 | 108,000 | - | 108,000 | 63,000 | 1,249 | 57,363 | |
| | | | | - | - | | | 5,637 | | |
| | | | | - | - | | | - | 8,000 | |
| | | | | - | - | | | - | - | |
| | | 50 | 車輛管理 | 26,288,000 | - | 26,288,000 | 6,742,000 | 1,321,313 | 2,462,052 | |
| | | | | - | - | | | 4,279,948 | | |
| | | | | - | - | | | - | - | |
| | | | | - | - | | | - | - | |
| | | 02 | 業務費 | 26,288,000 | - | 26,288,000 | 6,742,000 | 1,321,313 | 2,462,052 | |
| | | | | - | - | | | 4,279,948 | | |
| | | | | - | - | | | - | - | |
| | | | | - | - | | | - | - | |
| 43 | | | 消防業務 | 69,977,000 | - | 69,977,000 | 21,162,000 | 4,628,676 | 8,947,783 | |
| | | | | - | - | | | 12,214,217 | | |
| | | | | - | - | | | - | 25,913 | |
| | | | | - | - | | | - | - | |

苗栗縣政府消防局

經費累計表

中華民國108年1月1日至108年4月30日

頁數：第5頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|---|----|----|---|-------------------------------------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註(預付款) |
| | 11 | | | 消防管理 | 69,977,000 | - | 69,977,000 | 21,162,000 | 4,628,676 | 8,947,783 |
| | | | | | - | - | | | 12,214,217 | |
| | | | | | - | - | | | - | 25,913 |
| | | 01 | | 消防工作 | 17,993,000 | - | 17,993,000 | 4,800,000 | 829,715 | 1,762,281 |
| | | | | | - | - | | | 3,037,719 | |
| | | | | | - | - | | | - | 25,913 |
| | | | | | - | - | | | - | |
| | | 02 | | 業務費 | 17,993,000 | - | 17,993,000 | 4,800,000 | 829,715 | 1,762,281 |
| | | | | | - | - | | | 3,037,719 | |
| | | | | | - | - | | | - | 25,913 |
| | | | | | - | - | | | - | |
| | | 10 | | 救災救護管理 | 4,910,000 | - | 4,910,000 | 1,501,000 | 280,854 | 662,650 |
| | | | | | - | - | | | 838,350 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | |
| | | 02 | | 業務費 | 4,910,000 | - | 4,910,000 | 1,501,000 | 280,854 | 662,650 |
| | | | | | - | - | | | 838,350 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | |
| | | 20 | | 緊急救護 | 2,719,000 | - | 2,719,000 | 1,600,000 | 109,700 | 1,130,300 |
| | | | | | - | - | | | 469,700 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | |
| | | 02 | | 業務費 | 2,419,000 | - | 2,419,000 | 1,450,000 | 59,700 | 1,055,300 |
| | | | | | - | - | | | 394,700 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | |
| | | 04 | | 獎補助費 | 300,000 | - | 300,000 | 150,000 | 50,000 | 75,000 |
| | | | | | - | - | | | 75,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

苗栗縣政府消防局

經費累計表

中華民國108年1月1日至108年4月30日

頁數：第6頁

| 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 | |
|---|---|----|---|-----------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註(預付款) |
| | | 30 | | 預防工作 | 1,641,000 | - | 1,641,000 | 436,000 | 2,670 | 259,865 |
| | | | | | - | - | | | 176,135 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 01 | | 人事費 | 166,000 | - | 166,000 | 44,000 | - | 44,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 02 | | 業務費 | 995,000 | - | 995,000 | 264,000 | 2,670 | 167,865 |
| | | | | | - | - | | | 96,135 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 04 | | 獎補助費 | 480,000 | - | 480,000 | 128,000 | - | 48,000 |
| | | | | | - | - | | | 80,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 40 | | 災害搶救 | 18,513,000 | - | 18,513,000 | 6,001,000 | 1,383,735 | 1,510,596 |
| | | | | | - | - | | | 4,490,404 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 02 | | 業務費 | 18,173,000 | - | 18,173,000 | 5,910,000 | 1,383,735 | 1,419,596 |
| | | | | | - | - | | | 4,490,404 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 04 | | 獎補助費 | 340,000 | - | 340,000 | 91,000 | - | 91,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 50 | | 教育訓練 | 2,860,000 | - | 2,860,000 | 1,144,000 | 110,935 | 861,570 |
| | | | | | - | - | | | 282,430 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

苗栗縣政府消防局

經費累計表

中華民國108年1月1日至108年4月30日

頁數：第7頁

| 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 | |
|---|----|----|------|------------|--------|------------|-----------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註(預付款) |
| | | 02 | 業務費 | 2,860,000 | - | 2,860,000 | 1,144,000 | 110,935 | 861,570 | |
| | | | | - | - | | | 282,430 | - | |
| | | | | - | - | | | - | - | |
| | | | | - | - | | | - | - | |
| | 51 | | 督察民力 | 14,748,000 | - | 14,748,000 | 5,002,000 | 1,881,317 | 2,236,605 | |
| | | | | - | - | | | 2,765,395 | - | |
| | | | | - | - | | | - | - | |
| | | | | - | - | | | - | - | |
| | | 02 | 業務費 | 6,688,000 | - | 6,688,000 | 2,882,000 | 1,181,317 | 1,230,605 | |
| | | | | - | - | | | 1,651,395 | - | |
| | | | | - | - | | | - | - | |
| | | | | - | - | | | - | - | |
| | | 04 | 獎補助費 | 8,060,000 | - | 8,060,000 | 2,120,000 | 700,000 | 1,006,000 | |
| | | | | - | - | | | 1,114,000 | - | |
| | | | | - | - | | | - | - | |
| | | | | - | - | | | - | - | |
| | 60 | | 災害管理 | 5,840,000 | - | 5,840,000 | 340,000 | 20,000 | 284,586 | |
| | | | | - | - | | | 55,414 | - | |
| | | | | - | - | | | - | - | |
| | | | | - | - | | | - | - | |
| | | 02 | 業務費 | 5,840,000 | - | 5,840,000 | 340,000 | 20,000 | 284,586 | |
| | | | | - | - | | | 55,414 | - | |
| | | | | - | - | | | - | - | |
| | | | | - | - | | | - | - | |
| | 70 | | 火災調查 | 753,000 | - | 753,000 | 338,000 | 9,750 | 239,330 | |
| | | | | - | - | | | 98,670 | - | |
| | | | | - | - | | | - | - | |
| | | | | - | - | | | - | - | |
| | | 02 | 業務費 | 691,000 | - | 691,000 | 276,000 | 9,750 | 177,330 | |
| | | | | - | - | | | 98,670 | - | |
| | | | | - | - | | | - | - | |
| | | | | - | - | | | - | - | |

苗栗縣政府消防局

經費累計表

中華民國108年1月1日至108年4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 累計分配數 (1) | 執行數 | |
|----|----|----|----|-----------|-------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待過準備 | | | 應付數(3) | 備註(預付款) |
| | | | 04 | 獎補助費 | 62,000 | - | 62,000 | 62,000 | - | 62,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | 經常門合計 | 612,046,000 | - | 612,046,000 | 244,036,000 | 45,788,291 | 65,386,998 |
| | | | | | - | - | | 178,649,002 | - | 33,913 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 43 | | | | 消防業務 | 71,411,000 | - | 71,411,000 | 12,066,000 | 116,653 | 11,518,219 |
| | | | | | - | - | | 547,781 | - | 2,671,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 11 | | | 消防管理* | 71,411,000 | - | 71,411,000 | 12,066,000 | 116,653 | 11,518,219 |
| | | | | | - | - | | 547,781 | - | 2,671,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | 90 | | 建築及設備* | 71,411,000 | - | 71,411,000 | 12,066,000 | 116,653 | 11,518,219 |
| | | | | | - | - | | 547,781 | - | 2,671,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 03 | 設備及投資* | 71,411,000 | - | 71,411,000 | 12,066,000 | 116,653 | 11,518,219 |
| | | | | | - | - | | 547,781 | - | 2,671,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | 資本門合計 | 71,411,000 | - | 71,411,000 | 12,066,000 | 116,653 | 11,518,219 |
| | | | | | - | - | | 547,781 | - | 2,671,000 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | 經費門合計 | 683,457,000 | - | 683,457,000 | 256,102,000 | 45,904,944 | 76,905,217 |
| | | | | | - | - | | 179,196,783 | - | 2,704,913 |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

苗栗縣政府消防局

經費累計表

中華民國108年1月1日至108年4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 累計分配數 (1) | 執行數 | |
|----|----|----|---|--------------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註(預付款) |
| 54 | | | | 公務人員退休給付 | 19,343,046 | - | 19,343,046 | 19,343,046 | 8,856,290 | 120,768 |
| | | | | | - | - | | | 19,222,278 | |
| | | | | | - | - | | | - | 120,768 |
| | | | | | - | - | | | - | |
| | 01 | | | 公務人員退休給付 | 19,255,930 | - | 19,255,930 | 19,255,930 | 8,856,290 | 120,768 |
| | | | | | - | - | | | 19,135,162 | |
| | | | | | - | - | | | - | 120,768 |
| | | | | | - | - | | | - | |
| | | 01 | | 人事費 | 12,924,424 | - | 12,924,424 | 12,924,424 | 2,524,784 | 120,768 |
| | | | | | - | - | | | 12,803,656 | |
| | | | | | - | - | | | - | 120,768 |
| | | | | | - | - | | | - | |
| | | 04 | | 獎補助費 | 6,331,506 | - | 6,331,506 | 6,331,506 | 6,331,506 | - |
| | | | | | - | - | | | 6,331,506 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 03 | | | 公務人員其他現金給與補償 | 87,116 | - | 87,116 | 87,116 | - | - |
| | | | | | - | - | | | 87,116 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 01 | | 人事費 | 87,116 | - | 87,116 | 87,116 | - | - |
| | | | | | - | - | | | 87,116 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 55 | | | | 公務人員撫卹給付 | 197,828 | - | 197,828 | 197,828 | 33,947 | - |
| | | | | | - | - | | | 197,828 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 公務人員撫卹給付 | 197,828 | - | 197,828 | 197,828 | 33,947 | - |
| | | | | | - | - | | | 197,828 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

苗栗縣政府消防局

經費累計表

中華民國108年1月1日至108年4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 累計分配數 (1) | 執行數 | |
|----|----|---|----|-----------|-------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | 備註(預付款) |
| | | | 01 | 人事費 | 197,828 | - | 197,828 | 197,828 | 33,947 | - |
| | | | | | - | - | | 197,828 | | - |
| | | | | | - | - | | | | - |
| | | | | | - | - | | | | - |
| 56 | | | | 公務人員各項補助 | 1,693,604 | - | 1,693,604 | 1,693,604 | 1,353,482 | - |
| | | | | | - | - | | | 1,693,604 | - |
| | | | | | - | - | | | | - |
| | | | | | - | - | | | | - |
| | 01 | | | 公務人員各項補助 | 1,693,604 | - | 1,693,604 | 1,693,604 | 1,353,482 | - |
| | | | | | - | - | | | 1,693,604 | - |
| | | | | | - | - | | | | - |
| | | | | | - | - | | | | - |
| | | | 01 | 人事費 | 1,693,604 | - | 1,693,604 | 1,693,604 | 1,353,482 | - |
| | | | | | - | - | | | 1,693,604 | - |
| | | | | | - | - | | | | - |
| | | | | | - | - | | | | - |
| | | | | 統籌科目合計 | 21,234,478 | - | 21,234,478 | 21,234,478 | 10,243,719 | 120,768 |
| | | | | | - | - | | | 21,113,710 | |
| | | | | | - | - | | | | 120,768 |
| | | | | | - | - | | | | |
| | | | | 總計 | 704,691,478 | - | 704,691,478 | 277,336,478 | 56,148,663 | 77,025,985 |
| | | | | | - | - | | | 200,310,493 | |
| | | | | | - | - | | | | 2,825,681 |
| | | | | | - | - | | | | |

苗栗縣政府消防局

以前年度歲入轉入數累計表

中華民國108年1月1日至108年4月30日

頁數：第11頁

單位：新臺幣元

| 年度別 | 科目 | | | | 以前年度轉入數 | 減免(註銷)數 | 本月實現數 | 截至本月止 | 調整數 | 尚未執行數 |
|-----|----|----|----|---|---------|---------|-------|-------|-----|---------------------|
| | 款 | 項 | 目 | 節 | 代號及名稱 | (1) | (2) | (3) | (4) | (5)=(1)-(2)-(3)+(4) |
| | | | | | | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 |
| 95 | 03 | | | | 罰款及賠償收入 | 371,362 | - | - | - | 371,362 |
| | | 01 | | | 罰金罰鍰及息金 | 371,362 | - | - | - | 371,362 |
| | | | 01 | | 罰金罰鍰 | 371,362 | - | - | - | 371,362 |
| | | | | | 小計 | 371,362 | - | - | - | 371,362 |
| 96 | 03 | | | | 罰款及賠償收入 | 337,334 | - | - | - | 337,334 |
| | | 01 | | | 罰金罰鍰及息金 | 337,334 | - | - | - | 337,334 |
| | | | 01 | | 罰金罰鍰 | 337,334 | - | - | - | 337,334 |
| | | | | | 小計 | 337,334 | - | - | - | 337,334 |
| 97 | 03 | | | | 罰款及賠償收入 | 59,750 | - | - | - | 59,750 |
| | | 01 | | | 罰金罰鍰及息金 | 59,750 | - | - | - | 59,750 |
| | | | 01 | | 罰金罰鍰 | 59,750 | - | - | - | 59,750 |
| | | | | | 小計 | 59,750 | - | - | - | 59,750 |
| 98 | 03 | | | | 罰款及賠償收入 | 48,000 | - | - | 170 | 47,830 |
| | | 01 | | | 罰金罰鍰及息金 | 48,000 | - | - | 170 | 47,830 |
| | | | 01 | | 罰金罰鍰 | 48,000 | - | - | 170 | 47,830 |
| | | | | | 小計 | 48,000 | - | - | 170 | 47,830 |
| 99 | 03 | | | | 罰款及賠償收入 | 122,000 | - | - | - | 122,000 |
| | | 01 | | | 罰金罰鍰及息金 | 122,000 | - | - | - | 122,000 |

苗栗縣政府消防局

以前年度歲入轉入數累計表

中華民國108年1月1日至108年4月30日

頁數：第12頁

單位：新臺幣元

| 年度別 | 科目 | | | | 以前年度轉入數 | 減免(註銷)數 | 本月實現數 | 截至本月止 | 調整數 | 尚未執行數 |
|-----|----|----|----|---|---------|---------|-------|-------|-----|---------------------|
| | 款 | 項 | 目 | 節 | 代號及名稱 | (1) | (2) | (3) | (4) | (5)=(1)-(2)-(3)+(4) |
| | | | | | | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 |
| | | | 01 | | 罰金罰鍰 | 122,000 | - | - | - | 122,000 |
| | | | | | 小計 | 122,000 | - | - | - | 122,000 |
| 100 | 03 | | | | 罰款及賠償收入 | 160,000 | - | - | - | 160,000 |
| | | 01 | | | 罰金罰鍰及息金 | 160,000 | - | - | - | 160,000 |
| | | | 01 | | 罰金罰鍰 | 160,000 | - | - | - | 160,000 |
| | | | | | 小計 | 160,000 | - | - | - | 160,000 |
| 101 | 03 | | | | 罰款及賠償收入 | 704,072 | - | - | - | 704,072 |
| | | 01 | | | 罰金罰鍰及息金 | 704,072 | - | - | - | 704,072 |
| | | | 01 | | 罰金罰鍰 | 704,072 | - | - | - | 704,072 |
| | | | | | 小計 | 704,072 | - | - | - | 704,072 |
| 102 | 03 | | | | 罰款及賠償收入 | 360,000 | - | - | - | 360,000 |
| | | 01 | | | 罰金罰鍰及息金 | 360,000 | - | - | - | 360,000 |
| | | | 01 | | 罰金罰鍰 | 360,000 | - | - | - | 360,000 |
| | | | | | 小計 | 360,000 | - | - | - | 360,000 |
| 103 | 03 | | | | 罰款及賠償收入 | 920,000 | - | - | - | 920,000 |
| | | 01 | | | 罰金罰鍰及息金 | 920,000 | - | - | - | 920,000 |
| | | | 01 | | 罰金罰鍰 | 920,000 | - | - | - | 920,000 |
| | | | | | 小計 | 920,000 | - | - | - | 920,000 |

苗栗縣政府消防局
以前年度歲入轉入數累計表
中華民國108年1月1日至108年4月30日

頁數：第13頁
單位：新臺幣元

| 年度別 | 科目 | | | | 以前年度轉入數 | 減免(註銷)數 | 本月實現數 | 截至本月止 | 調整數 | 尚未執行數 |
|-----|----|----|----|---|----------|-----------|-------|-------|-----------|---------------------|
| | 款 | 項 | 目 | 節 | 代號及名稱 | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 |
| | | | | | | (1) | (2) | (3) | (4) | (5)=(1)-(2)-(3)+(4) |
| | | | | | | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 |
| | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| 104 | 03 | | | | 罰款及賠償收入 | 300,000 | - | - | - | 300,000 |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 300,000 | - | - | - | 300,000 |
| | | | | | | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 300,000 | - | - | - | 300,000 |
| | | | | | | - | - | - | - | - |
| | | | | | 小計 | 300,000 | - | - | - | 300,000 |
| | | | | | | - | - | - | - | - |
| 105 | 03 | | | | 罰款及賠償收入 | 40,000 | - | - | - | 40,000 |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 40,000 | - | - | - | 40,000 |
| | | | | | | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 40,000 | - | - | - | 40,000 |
| | | | | | | - | - | - | - | - |
| | | | | | 小計 | 40,000 | - | - | - | 40,000 |
| | | | | | | - | - | - | - | - |
| 106 | 03 | | | | 罰款及賠償收入 | 64,900 | - | - | 24,000 | 40,900 |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 64,900 | - | - | 24,000 | 40,900 |
| | | | | | | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 64,900 | - | - | 24,000 | 40,900 |
| | | | | | | - | - | - | - | - |
| | | | | | 小計 | 64,900 | - | - | 24,000 | 40,900 |
| | | | | | | - | - | - | - | - |
| 107 | 03 | | | | 罰款及賠償收入 | 84,000 | - | - | 12,000 | 72,000 |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 84,000 | - | - | 12,000 | 72,000 |
| | | | | | | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 84,000 | - | - | 12,000 | 72,000 |
| | | | | | | - | - | - | - | - |
| 107 | 08 | | | | 補助及協助收入 | 1,600,000 | - | - | 1,600,000 | - |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 上級政府補助收入 | 1,600,000 | - | - | 1,600,000 | - |
| | | | | | | - | - | - | - | - |
| | | | 02 | | 計畫型補助收入 | 1,600,000 | - | - | 1,600,000 | - |
| | | | | | | - | - | - | - | - |

苗栗縣政府消防局

以前年度歲入轉入數累計表

中華民國108年1月1日至108年4月30日

頁數：第14頁

單位：新臺幣元

| 年度別 | 科目 | | | | 以前年度轉入數 | 減免(註銷)數 | 本月實現數 | 截至本月止 | 調整數 | 尚未執行數 |
|-----|----|----|----|---|---------|-----------|-------|-------|-----------|---------------------|
| | 款 | 項 | 目 | 節 | 代號及名稱 | 應收數 | 應收數 | 應收數 | 應收數 | 應收數 |
| | | | | | | (1) | (2) | (3) | (4) | (5)=(1)-(2)-(3)+(4) |
| 107 | 09 | | | | 捐獻及贈與收入 | 2,153,002 | - | - | - | 2,153,002 |
| | | 01 | | | 捐獻收入 | 2,153,002 | - | - | - | 2,153,002 |
| | | | 01 | | 一般捐獻 | 2,153,002 | - | - | - | 2,153,002 |
| | | | | | 小計 | 3,837,002 | - | - | 1,612,000 | 2,225,002 |
| | | | | | 經常門合計 | 7,324,420 | - | - | 1,636,170 | 5,688,250 |
| | | | | | 總計 | 7,324,420 | - | - | 1,636,170 | 5,688,250 |

苗栗縣政府消防局

以前年度歲出轉入數累計表

中華民國108年1月1日至108年4月30日

頁數：第15頁

單位：新臺幣元

| 年度別 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|---|----|---|------------|------------|-------|-------------------|------------|------------------------------|------------|-----------|-----|------------|---------|------------|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| 102 | 90 | | | | 一般建築及設備 | 336,586 | - | - | - | - | 336,586 | - | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | 01 | | | 建築及設備* | 336,586 | - | - | - | - | - | 336,586 | - | | |
| | | | | | | | | | | | | | | | | | | |
| | | | 03 | | 設備及投資* | 336,586 | - | - | - | - | 336,586 | - | | | | | | |
| | | | | | 小計 | 336,586 | - | - | - | - | 336,586 | - | | | | | | |
| 103 | 90 | | | | 一般建築及設備 | 53,927,089 | - | - | - | - | 53,927,089 | - | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | 01 | | | 建築及設備* | 53,927,089 | - | - | - | - | 53,927,089 | - | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 03 | | 設備及投資* | 53,927,089 | - | - | - | - | 53,927,089 | - | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | 小計 | 53,927,089 | - | - | - | - | 53,927,089 | - | |
| | | | | | | | | | | | | | | | | | | |
| 104 | 43 | | | | 消防業務 | 5,520,000 | - | - | - | - | 5,520,000 | - | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | 01 | | | 消防工作 | 1,840,000 | - | - | - | - | 1,840,000 | - | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 02 | | 業務費 | 1,840,000 | - | - | - | - | 1,840,000 | - | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 02 | | 救災救護管理 | 1,500,000 | - | - | - | - | 1,500,000 | - | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 02 | | 業務費 | 1,500,000 | - | - | - | - | 1,500,000 | - | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 06 | | 災害搶救 | 2,180,000 | - | - | - | - | 2,180,000 | - | |
| | | | | | | | | | | | | | | | | | | |
| | | | 02 | | 業務費 | 2,180,000 | - | - | - | - | 2,180,000 | - | | | | | | |
| 104 | 90 | | | | 一般建築及設備 | 81,157,668 | - | - | - | - | 81,157,668 | - | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | 01 | | | 建築及設備* | 81,157,668 | - | - | - | - | 81,157,668 | - | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 03 | | 設備及投資* | 81,157,668 | - | - | - | - | 81,157,668 | - | |
| | | | | | | | | | | | | | | | | | | |

苗栗縣政府消防局

以前年度歲出轉入數累計表

中華民國108年1月1日至108年4月30日

頁數：第16頁

單位：新臺幣元

| 年度別 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|---|------------|-------------|-------|-------------------|-----------|------------------------------|---------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | | | | 小計 | 86,677,668 | - | - | - | 86,677,668 | - | | | | | | | |
| | | | | | | 569,589 | - | - | - | 569,589 | - | | | | | | | |
| 105 | 43 | | | | 消防業務 | 8,076,981 | - | 1,800,000 | 1,800,000 | 6,276,981 | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | 01 | | | 消防工作 | 2,157,050 | - | - | - | 2,157,050 | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 02 | | 業務費 | 2,157,050 | - | - | - | 2,157,050 | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 02 | | 救災救護管理 | 2,496,294 | - | - | - | 2,496,294 | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 02 | | 業務費 | 2,496,294 | - | - | - | 2,496,294 | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | 05 | | | 預防工作 | 400,000 | - | - | - | 400,000 | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 02 | | 業務費 | 400,000 | - | - | - | 400,000 | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | 06 | | | 災害搶救 | 864,000 | - | - | - | 864,000 | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 02 | | 業務費 | 864,000 | - | - | - | 864,000 | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | 08 | | | 災害管理 | 2,159,637 | - | 1,800,000 | 1,800,000 | 359,637 | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 02 | | 業務費 | 2,159,637 | - | 1,800,000 | 1,800,000 | 359,637 | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| 105 | 90 | | | | 一般建築及設備 | 115,516,674 | - | - | - | 115,516,674 | - | | | | | | | |
| | | | | | | 1,550,238 | - | - | - | 1,550,238 | - | | | | | | | |
| | | 01 | | | 建築及設備* | 115,516,674 | - | - | - | 115,516,674 | - | | | | | | | |
| | | | | | | 1,550,238 | - | - | - | 1,550,238 | - | | | | | | | |
| | | | 03 | | 設備及投資* | 115,516,674 | - | - | - | 115,516,674 | - | | | | | | | |
| | | | | | | 1,550,238 | - | - | - | 1,550,238 | - | | | | | | | |
| | | | | | 小計 | 123,593,655 | - | 1,800,000 | 1,800,000 | 121,793,655 | - | | | | | | | |
| | | | | | | 1,550,238 | - | - | - | 1,550,238 | - | | | | | | | |
| 106 | 01 | | | | 一般行政 | 390,000 | - | - | - | 390,000 | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | 01 | | | 行政管理 | 390,000 | - | - | - | 390,000 | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |

苗栗縣政府消防局

以前年度歲出轉入數累計表

中華民國108年1月1日至108年4月30日

頁數：第17頁

單位：新臺幣元

| 年度別 | 科 目 | | | | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) | | | | | | | |
|-----|-----|----|----|---------|------------|------------|-----------|-------------------|----------|------------------------------|---------|-----------|-----|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | | | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | | 02 | 業務費 | 390,000 | - | - | - | - | 390,000 | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| 106 | 43 | | | 消防業務 | 9,498,318 | - | 2,436,000 | 2,436,000 | - | 7,062,318 | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | 01 | | 消防工作 | 742,130 | - | - | - | - | 742,130 | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | 02 | 業務費 | 742,130 | - | - | - | - | 742,130 | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | 02 | | 救災救護管理 | 2,791,000 | - | - | - | - | 2,791,000 | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | 02 | 業務費 | 2,791,000 | - | - | - | - | 2,791,000 | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | 03 | | 緊急救護 | 1,084,000 | - | - | - | - | 1,084,000 | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | 02 | 業務費 | 1,084,000 | - | - | - | - | 1,084,000 | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | 06 | | 災害搶救 | 711,188 | - | - | - | - | 711,188 | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | 02 | 業務費 | 711,188 | - | - | - | - | 711,188 | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | 07 | | 督導訓練 | 110,000 | - | - | - | - | 110,000 | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | 02 | 業務費 | 110,000 | - | - | - | - | 110,000 | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | 08 | | 災害管理 | 4,060,000 | - | 2,436,000 | 2,436,000 | - | 1,624,000 | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | 02 | 業務費 | 4,060,000 | - | 2,436,000 | 2,436,000 | - | 1,624,000 | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| 106 | 90 | | | 一般建築及設備 | 74,860,291 | - | - | - | - | 74,860,291 | - | | | | | | | |
| | | | | | 33,325,767 | - | 10,000 | 291,065 | - | 33,034,702 | - | | | | | | | |
| | | 01 | | 建築及設備* | 74,860,291 | - | - | - | - | 74,860,291 | - | | | | | | | |
| | | | | | 33,325,767 | - | 10,000 | 291,065 | - | 33,034,702 | - | | | | | | | |
| | | | 03 | 設備及投資* | 74,860,291 | - | - | - | - | 74,860,291 | - | | | | | | | |
| | | | | | 33,325,767 | - | 10,000 | 291,065 | - | 33,034,702 | - | | | | | | | |
| | | | | 小計 | 84,748,609 | - | 2,436,000 | 2,436,000 | - | 82,312,609 | - | | | | | | | |
| | | | | | 33,325,767 | - | 10,000 | 291,065 | - | 33,034,702 | - | | | | | | | |

苗栗縣政府消防局

以前年度歲出轉入數累計表

中華民國108年1月1日至108年4月30日

頁數：第18頁

單位：新臺幣元

| 年度別 | 科目 | | | | 代號及名稱 | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調整數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) |
|-----|----|----|----|----|--------|------------|------------|--------|-------------------|--------|------------------------------|---------|
| | 款 | 項 | 目 | 節 | | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| 107 | 01 | | | | 一般行政 | 194,294 | - | - | 46,294 | - | 148,000 | - |
| | | 01 | | | 行政管理 | 194,294 | - | - | 46,294 | - | 148,000 | - |
| | | | 10 | | 行政工作 | 46,294 | - | - | 46,294 | - | - | - |
| | | | | 01 | 人事費 | 46,294 | - | - | 46,294 | - | - | - |
| | | | | 50 | 車輛管理 | 148,000 | - | - | - | - | 148,000 | - |
| | | | | 02 | 業務費 | 148,000 | - | - | - | - | 148,000 | - |
| 107 | 43 | | | | 消防業務 | 22,602,341 | - | 72,000 | 12,595,301 | - | 10,007,040 | - |
| | | 01 | | | 消防工作 | 1,485,763 | - | - | - | - | 1,485,763 | - |
| | | | | | | 3,186,708 | - | 72,000 | 316,008 | - | 2,870,700 | - |
| | | | | | | 630,023 | - | - | - | - | 630,023 | - |
| | | | 02 | | 業務費 | 3,186,708 | - | 72,000 | 316,008 | - | 2,870,700 | - |
| | | | | | | 630,023 | - | - | - | - | 630,023 | - |
| | | | | 02 | 救災救護管理 | 14,233,305 | - | - | 12,073,305 | - | 2,160,000 | - |
| | | | | | | 500,000 | - | - | - | - | 500,000 | - |
| | | | | 01 | 人事費 | 11,866,345 | - | - | 11,866,345 | - | - | - |
| | | | | | | - | - | - | - | - | - | - |
| | | | | 02 | 業務費 | 2,366,960 | - | - | 206,960 | - | 2,160,000 | - |
| | | | | | | 500,000 | - | - | - | - | 500,000 | - |
| | | | | 03 | 緊急救護 | 885,400 | - | - | - | - | 885,400 | - |
| | | | | | | - | - | - | - | - | - | - |
| | | | | 02 | 業務費 | 885,400 | - | - | - | - | 885,400 | - |
| | | | | | | - | - | - | - | - | - | - |
| | | | | 05 | 預防工作 | 209,840 | - | - | - | - | 209,840 | - |
| | | | | | | - | - | - | - | - | - | - |
| | | | | 02 | 業務費 | 209,840 | - | - | - | - | 209,840 | - |
| | | | | | | - | - | - | - | - | - | - |
| | | | | 06 | 災害搶救 | 1,144,888 | - | - | 63,788 | - | 1,081,100 | - |
| | | | | | | 355,740 | - | - | - | - | 355,740 | - |
| | | | | 02 | 業務費 | 1,081,100 | - | - | - | - | 1,081,100 | - |
| | | | | | | 355,740 | - | - | - | - | 355,740 | - |

苗栗縣政府消防局

以前年度歲出轉入數累計表

中華民國108年1月1日至108年4月30日

頁數：第19頁
單位：新臺幣元

| 年度別 | 科 目 | | | | 代 號 及 名 稱 | 以前年度轉入數(1) | 減免(註銷)數(2) | 本月實現數 | 截至本月止 累計實現數(3) | 調 整 數(4) | 尚未執行數 (5)=(1)-(2)-(3)+(4) | 備註(預付款) |
|-----|-----|----|----|---|-----------|-------------|------------|-----------|-------------------|----------|------------------------------|---------|
| | 款 | 項 | 目 | 節 | | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 | 應付數 |
| | | | | | | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 | 保留數 |
| | | | 04 | | 獎補助費 | 63,788 | - | - | 63,788 | - | - | - |
| | | | | | | - | - | - | - | - | - | - |
| | | 07 | | | 督導訓練 | 142,200 | - | - | 142,200 | - | - | - |
| | | | | | | - | - | - | - | - | - | - |
| | | | 02 | | 業務費 | 142,200 | - | - | 142,200 | - | - | - |
| | | | | | | - | - | - | - | - | - | - |
| | | 08 | | | 災害管理 | 2,800,000 | - | - | - | - | 2,800,000 | - |
| | | | | | | - | - | - | - | - | - | - |
| | | | 02 | | 業務費 | 2,800,000 | - | - | - | - | 2,800,000 | - |
| | | | | | | - | - | - | - | - | - | - |
| 107 | 90 | | | | 一般建築及設備 | 32,369,900 | - | - | 296,014 | - | 32,073,886 | - |
| | | | | | | 53,981,220 | - | - | 256,822 | - | 53,724,398 | - |
| | | 01 | | | 建築及設備* | 32,369,900 | - | - | 296,014 | - | 32,073,886 | - |
| | | | | | | 53,981,220 | - | - | 256,822 | - | 53,724,398 | - |
| | | | 03 | | 設備及投資* | 32,369,900 | - | - | 296,014 | - | 32,073,886 | - |
| | | | | | | 53,981,220 | - | - | 256,822 | - | 53,724,398 | - |
| | | | | | 小計 | 55,166,535 | - | 72,000 | 12,937,609 | - | 42,228,926 | - |
| | | | | | | 55,466,983 | - | - | 256,822 | - | 55,210,161 | - |
| | | | | | 經常門合計 | 46,281,934 | - | 4,308,000 | 16,877,595 | - | 29,404,339 | - |
| | | | | | | 1,485,763 | - | - | - | - | 1,485,763 | - |
| | | | | | 資本門合計* | 358,168,208 | - | - | 296,014 | - | 357,872,194 | - |
| | | | | | | 90,692,673 | - | 10,000 | 547,887 | - | 90,144,786 | - |
| | | | | | 總計 | 404,450,142 | - | 4,308,000 | 17,173,609 | - | 387,276,533 | - |
| | | | | | | 92,178,436 | - | 10,000 | 547,887 | - | 91,630,549 | - |