

苗栗縣政府消防局

歲入累計表

中華民國109年1月1日至109年10月31日

頁數：第1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 | | | | 稅課收入 | 7,970,000 | 7,970,000 | 7,970,000 | - | - | |
| | | | | | - | | | 7,970,000 | | |
| | 17 | | | 統籌分配稅 | 7,970,000 | 7,970,000 | 7,970,000 | - | - | |
| | | | | | - | | | 7,970,000 | | |
| | | 02 | | 特別統籌 | 7,970,000 | 7,970,000 | 7,970,000 | - | - | |
| | | | | | - | | | 7,970,000 | | |
| 04 | | | | 罰款及賠償收入 | 300,000 | 300,000 | 250,000 | - | -50,108 | |
| | | | | | - | | | 199,892 | | |
| | 01 | | | 罰金罰鍰及息金 | 300,000 | 300,000 | 250,000 | - | -124,000 | |
| | | | | | - | | | 126,000 | | |
| | | 01 | | 罰金罰鍰 | 300,000 | 300,000 | 250,000 | - | -124,000 | |
| | | | | | - | | | 126,000 | | |
| | | 03 | | 賠償收入 | - | - | - | - | 73,892 | |
| | | | | | - | | | - | | |
| | | 01 | | 一般賠償收入 | - | - | - | - | 73,892 | |
| | | | | | - | | | - | | |
| 05 | | | | 規費收入 | 19,000 | 19,000 | 15,000 | 5,600 | 4,600 | |
| | | | | | - | | | 19,600 | | |
| | 01 | | | 行政規費收入 | - | - | - | - | 500 | |
| | | | | | - | | | 500 | | |
| | | 02 | | 證照費 | - | - | - | - | 500 | |
| | | | | | - | | | - | | |
| | | 03 | | 使用規費收入 | 19,000 | 19,000 | 15,000 | 5,600 | 4,100 | |
| | | | | | - | | | 19,100 | | |
| | | 03 | | 資料使用費 | 2,000 | 2,000 | 2,000 | 4,200 | 3,100 | |
| | | | | | - | | | 5,100 | | |
| | | 06 | | 場地設施使用費 | 17,000 | 17,000 | 13,000 | 1,400 | 1,000 | |
| | | | | | - | | | 14,000 | | |
| 07 | | | | 財產收入 | 56,000 | 56,000 | 53,000 | - | -49,866 | |
| | | | | | - | | | 3,134 | | |
| | 01 | | | 財產孳息 | 6,000 | 6,000 | 3,000 | - | 134 | |
| | | | | | - | | | 3,134 | | |
| | | 01 | | 利息收入 | 6,000 | 6,000 | 3,000 | - | 134 | |
| | | | | | - | | | 3,134 | | |
| | 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 | |

苗栗縣政府消防局

歲入累計表

中華民國109年1月1日至109年10月31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) | | |
| | | | | | - | | - | | | |
| 09 | | | | 補助及協助收入 | 18,474,000 | 18,474,000 | 45,000 | - | -6,984,010 | |
| | | | | | - | | 8,438,990 | | | |
| | 01 | | | 上級政府補助收入 | 18,474,000 | 18,474,000 | 45,000 | - | -6,984,010 | |
| | | | | | - | | 8,438,990 | | | |
| | | 02 | | 計畫型補助收入 | 18,474,000 | 18,474,000 | 45,000 | - | -6,984,010 | |
| | | | | | - | | 8,438,990 | | | |
| 10 | | | | 捐獻及贈與收入 | - | - | - | - | 1,941,163 | |
| | | | | | - | - | - | - | - | |
| | 01 | | | 捐獻收入 | - | - | - | - | 1,941,163 | |
| | | | | | - | - | - | - | - | |
| | | 01 | | 一般捐獻 | - | - | - | - | 1,941,163 | |
| | | | | | - | - | - | - | - | |
| 12 | | | | 其他收入 | - | - | 4,220 | - | 196,676 | |
| | | | | | - | - | 196,676 | | | |
| | 02 | | | 雜項收入 | - | - | 4,220 | - | 196,676 | |
| | | | | | - | - | 196,676 | | | |
| | | 01 | | 收回以前年度歲出 | - | - | 4,220 | - | 137,676 | |
| | | | | | - | - | 137,676 | | | |
| | | 10 | | 其他雜項收入 | - | - | - | - | 59,000 | |
| | | | | | - | - | 59,000 | | | |
| | | | | 經常門合計 | 26,819,000 | 26,819,000 | 54,820 | - | -4,941,545 | |
| | | | | | - | | 18,769,455 | | | |
| | | | | 總計 | 26,819,000 | 26,819,000 | 54,820 | - | -4,941,545 | |
| | | | | | - | | 18,769,455 | | | |

苗栗縣政府消防局

經費累計表

中華民國109年1月1日至109年10月31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) | |
| 05 | | | | 消防行政 | 543,084,000 | - | 543,084,000 | 497,104,000 | 6,777,557 | 55,066,970 |
| | | | | | - | - | | | 442,037,030 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 行政管理 | 543,084,000 | - | 543,084,000 | 497,104,000 | 6,777,557 | 55,066,970 |
| | | | | | - | - | | | 442,037,030 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 01 | | 人員維持費 | 538,576,000 | - | 538,576,000 | 493,512,000 | 6,583,582 | 53,970,361 |
| | | | | | - | - | | | 439,541,639 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 人事費 | 538,516,000 | - | 538,516,000 | 493,452,000 | 6,583,582 | 53,970,361 |
| | | | | | - | - | | | 439,481,639 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 40 | 獎補助費 | 60,000 | - | 60,000 | 60,000 | - | - |
| | | | | | - | - | | | 60,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 10 | | 行政工作 | 3,327,000 | - | 3,327,000 | 2,615,000 | 89,860 | 688,924 |
| | | | | | - | - | | | 1,926,076 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 業務費 | 3,327,000 | - | 3,327,000 | 2,615,000 | 89,860 | 688,924 |
| | | | | | - | - | | | 1,926,076 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 20 | | 會計業務 | 107,000 | - | 107,000 | 107,000 | 10,100 | 51,534 |
| | | | | | - | - | | | 55,466 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

苗栗縣政府消防局

經費累計表

中華民國109年1月1日至109年10月31日

頁數：第4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) |
| | | | 20 | 業務費 | 107,000 | - | 107,000 | 107,000 | 10,100 | 51,534 |
| | | | | | - | - | | | 55,466 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 30 | | 人事業務 | 966,000 | - | 966,000 | 762,000 | 72,715 | 281,773 |
| | | | | | - | - | | | 480,227 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 20 | | 業務費 | 966,000 | - | 966,000 | 762,000 | 72,715 | 281,773 |
| | | | | | - | - | | | 480,227 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 40 | | 政風業務 | 108,000 | - | 108,000 | 108,000 | 21,300 | 74,378 |
| | | | | | - | - | | | 33,622 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 20 | | 業務費 | 108,000 | - | 108,000 | 108,000 | 21,300 | 74,378 |
| | | | | | - | - | | | 33,622 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 43 | | | | 消防業務 | 103,230,000 | - | 102,530,000 | 79,449,000 | 9,779,628 | 25,376,342 |
| | | | | | - | -700,000 | | | 54,072,658 | |
| | | | | | - | - | | | - | 144,634 |
| | | | | | - | - | | | - | - |
| | | 11 | | 消防管理 | 103,230,000 | - | 102,530,000 | 79,449,000 | 9,779,628 | 25,376,342 |
| | | | | | - | -700,000 | | | 54,072,658 | |
| | | | | | - | - | | | - | 144,634 |
| | | | | | - | - | | | - | - |
| | | 01 | | 消防工作 | 19,021,000 | - | 18,321,000 | 13,700,000 | 1,133,389 | 4,255,211 |
| | | | | | - | -700,000 | | | 9,444,789 | |
| | | | | | - | - | | | - | 124,634 |
| | | | | | - | - | | | - | - |

苗栗縣政府消防局

經費累計表

中華民國109年1月1日至109年10月31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) | |
| | | | 20 | 業務費 | 19,021,000 | - | 18,321,000 | 13,700,000 | 1,133,389 | 4,255,211 |
| | | | | | - | -700,000 | | | 9,444,789 | |
| | | | | | - | - | | | - | 124,634 |
| | | | | | - | - | | | - | - |
| | | | 05 | 車輛管理 | 27,532,000 | - | 27,532,000 | 19,823,000 | 888,641 | 8,796,237 |
| | | | | | - | - | | | 11,026,763 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 業務費 | 27,532,000 | - | 27,532,000 | 19,823,000 | 888,641 | 8,796,237 |
| | | | | | - | - | | | 11,026,763 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 救災救護管理 | 5,260,000 | - | 5,260,000 | 4,225,000 | 986,052 | 922,003 |
| | | | | | - | - | | | 3,302,997 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 業務費 | 5,260,000 | - | 5,260,000 | 4,225,000 | 986,052 | 922,003 |
| | | | | | - | - | | | 3,302,997 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 緊急救護 | 3,939,000 | - | 3,939,000 | 3,939,000 | 793,075 | 1,949,489 |
| | | | | | - | - | | | 1,989,511 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 業務費 | 3,579,000 | - | 3,579,000 | 3,579,000 | 768,075 | 1,814,489 |
| | | | | | - | - | | | 1,764,511 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 40 | 獎補助費 | 360,000 | - | 360,000 | 360,000 | 25,000 | 135,000 |
| | | | | | - | - | | | 225,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

苗栗縣政府消防局

經費累計表

中華民國109年1月1日至109年10月31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 | 3,007,000 | - | 3,007,000 | 1,369,000 | 144,490 | 564,247 |
| | | | | | - | - | | | 804,753 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 10 | | 人事費 | 166,000 | - | 166,000 | 166,000 | - | 166,000 |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 20 | | 業務費 | 2,361,000 | - | 2,361,000 | 843,000 | 64,490 | 398,247 |
| | | | | | - | - | | | 444,753 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 40 | | 獎補助費 | 480,000 | - | 480,000 | 360,000 | 80,000 | - |
| | | | | | - | - | | | 360,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 40 | | 災害搶救 | 20,703,000 | - | 20,703,000 | 17,128,000 | 1,851,723 | 2,922,953 |
| | | | | | - | - | | | 14,205,047 | - |
| | | | | | - | - | | | - | 20,000 |
| | | | | | - | - | | | - | - |
| | | 20 | | 業務費 | 20,363,000 | - | 20,151,617 | 16,576,617 | 1,851,723 | 2,864,940 |
| | | | | | - | -211,383 | | | 13,711,677 | - |
| | | | | | - | - | | | - | 20,000 |
| | | | | | - | - | | | - | - |
| | | 40 | | 獎補助費 | 340,000 | - | 551,383 | 551,383 | - | 58,013 |
| | | | | | - | 211,383 | | | 493,370 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 50 | | 教育訓練 | 2,812,000 | - | 2,812,000 | 2,531,000 | 230,520 | 814,523 |
| | | | | | - | - | | | 1,716,477 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

苗栗縣政府消防局

經費累計表

中華民國109年1月1日至109年10月31日

頁數：第7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) | |
| | | | 20 | 業務費 | 2,812,000 | - | 2,812,000 | 2,531,000 | 230,520 | 814,523 |
| | | | | | - | - | | | 1,716,477 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 51 | | 督察民力 | 13,951,000 | - | 13,951,000 | 12,201,000 | 890,760 | 4,111,032 |
| | | | | | - | - | | | 8,089,968 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 業務費 | 3,887,000 | - | 3,887,000 | 3,597,000 | 130,760 | 1,482,812 |
| | | | | | - | - | | | 2,114,188 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 40 | 獎補助費 | 10,064,000 | - | 10,064,000 | 8,604,000 | 760,000 | 2,628,220 |
| | | | | | - | - | | | 5,975,780 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 60 | | 災害管理 | 6,280,000 | - | 6,280,000 | 3,875,000 | 2,815,598 | 793,629 |
| | | | | | - | - | | | 3,081,371 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 業務費 | 6,280,000 | - | 6,280,000 | 3,875,000 | 2,815,598 | 793,629 |
| | | | | | - | - | | | 3,081,371 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 70 | | 火災調查 | 725,000 | - | 725,000 | 658,000 | 45,380 | 247,018 |
| | | | | | - | - | | | 410,982 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 業務費 | 672,000 | - | 672,000 | 605,000 | 45,380 | 233,018 |
| | | | | | - | - | | | 371,982 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

苗栗縣政府消防局

經費累計表

中華民國109年1月1日至109年10月31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 | 調整待遇準備 | | | 應付數(3) | |
| | | | 40 | 獎補助費 | 53,000 | - | 53,000 | 53,000 | - | 14,000 |
| | | | | | - | - | | | 39,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | 經常門合計 | 646,314,000 | - | 645,614,000 | 576,553,000 | 16,557,185 | 80,443,312 |
| | | | | | - | -700,000 | | | 496,109,688 | |
| | | | | | - | - | | | - | 144,634 |
| | | | | | - | - | | | - | - |
| 43 | | | | 消防業務 | 75,971,000 | - | 76,671,000 | 76,671,000 | 42,409,332 | 27,613,806 |
| | | | | | - | 700,000 | | | 49,057,194 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 11 | | | 消防管理* | 75,971,000 | - | 76,671,000 | 76,671,000 | 42,409,332 | 27,613,806 |
| | | | | | - | 700,000 | | | 49,057,194 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 90 | | 建築及設備* | 75,971,000 | - | 76,671,000 | 76,671,000 | 42,409,332 | 27,613,806 |
| | | | | | - | 700,000 | | | 49,057,194 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 30 | 設備及投資* | 75,971,000 | - | 76,671,000 | 76,671,000 | 42,409,332 | 27,613,806 |
| | | | | | - | 700,000 | | | 49,057,194 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | 資本門合計 | 75,971,000 | - | 76,671,000 | 76,671,000 | 42,409,332 | 27,613,806 |
| | | | | | - | 700,000 | | | 49,057,194 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | 經資門合計 | 722,285,000 | - | 722,285,000 | 653,224,000 | 58,966,517 | 108,057,118 |
| | | | | | - | - | | | 545,166,882 | - |
| | | | | | - | - | | | - | 144,634 |
| | | | | | - | - | | | - | - |

苗栗縣政府消防局

經費累計表

中華民國109年1月1日至109年10月31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) | |
| 54 | | | | 公務人員退休給付 | 33,452,533 | - | 33,452,533 | 33,452,533 | 2,604,377 | 120,768 |
| | | | | | - | - | | | 33,331,765 | |
| | | | | | - | - | | | - | 120,768 |
| | | | | | - | - | | | - | |
| | 01 | | | 公務人員退休給付 | 33,236,521 | - | 33,236,521 | 33,236,521 | 2,604,377 | 120,768 |
| | | | | | - | - | | | 33,115,753 | |
| | | | | | - | - | | | - | 120,768 |
| | | | | | - | - | | | - | |
| | | 10 | | 人事費 | 30,952,558 | - | 30,952,558 | 30,952,558 | 2,604,377 | 120,768 |
| | | | | | - | - | | | 30,831,790 | |
| | | | | | - | - | | | - | 120,768 |
| | | | | | - | - | | | - | |
| | | 40 | | 獎補助費 | 2,283,963 | - | 2,283,963 | 2,283,963 | - | - |
| | | | | | - | - | | | 2,283,963 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 03 | | | 公務人員其他現金給與補償 | 216,012 | - | 216,012 | 216,012 | - | - |
| | | | | | - | - | | | 216,012 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 10 | | 人事費 | 216,012 | - | 216,012 | 216,012 | - | - |
| | | | | | - | - | | | 216,012 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 55 | | | | 公務人員撫卹給付 | 390,917 | - | 390,917 | 390,917 | 33,697 | - |
| | | | | | - | - | | | 390,917 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 公務人員撫卹給付 | 390,917 | - | 390,917 | 390,917 | 33,697 | - |
| | | | | | - | - | | | 390,917 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |

苗栗縣政府消防局

經費累計表

中華民國109年1月1日至109年10月31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 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) | |
| | | | 10 | 人事費 | 390,917 | - | 390,917 | 390,917 | 33,697 | - |
| | | | | | - | - | | | 390,917 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 60 | | | | 公務人員因公傷亡慰問金 | 110,000 | - | 110,000 | 110,000 | 100,000 | - |
| | | | | | - | - | | | 110,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 公務人員因公傷亡慰問金 | 110,000 | - | 110,000 | 110,000 | 100,000 | - |
| | | | | | - | - | | | 110,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 人事費 | 110,000 | - | 110,000 | 110,000 | 100,000 | - |
| | | | | | - | - | | | 110,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 56 | | | | 公務人員各項補助 | 2,798,551 | - | 2,798,551 | 2,798,551 | 1,132,030 | - |
| | | | | | - | - | | | 2,798,551 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 公務人員各項補助 | 2,798,551 | - | 2,798,551 | 2,798,551 | 1,132,030 | - |
| | | | | | - | - | | | 2,798,551 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 人事費 | 2,798,551 | - | 2,798,551 | 2,798,551 | 1,132,030 | - |
| | | | | | - | - | | | 2,798,551 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | | 統籌科目合計 | 36,752,001 | - | 36,752,001 | 36,752,001 | 3,870,104 | 120,768 |
| | | | | | - | - | | | 36,631,233 | - |
| | | | | | - | - | | | - | 120,768 |
| | | | | | - | - | | | - | - |

苗栗縣政府消防局

經費累計表

中華民國109年1月1日至109年10月31日

頁數：第11頁

| 科 目 | | | | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|---|---|---|-----------|--------------|--------|-----------------------|-------------|-------------------|---------------------------------|
| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 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) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | | |
| | | | | 總計 | 759,037,001 | - | 759,037,001 | 689,976,001 | 62,836,621 | 108,177,886 |
| | | | | | - | - | | | 581,798,115 | |
| | | | | | - | - | | | - | 265,402 |
| | | | | | - | - | | | - | |

苗栗縣政府消防局

以前年度歲入轉入數累計表

中華民國109年1月1日至109年10月31日

頁數：第12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 | | 調 整 數 (4) | 尚 未 執 行 數 (5)=(1)-(2)-(3)+(4) | | | |
|-----|----|----|----|---|----------------|----------------|-------|-----------------------|-------------|--------------------|--|-------------|-------------|-------------|
| | 款 | 項 | 目 | 節 | | | | 代 號 及 名 稱 | 應收數 | | | 應收數 | 應收數 | 應收數 |
| | | | | | | | | | 保 留 數 | | | 保 留 數 | 保 留 數 | 保 留 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 | 47,830 | - | - | - | - | 47,830 | | | |
| | | 01 | | | 罰金罰鍰及息金 | 47,830 | - | - | - | - | 47,830 | | | |
| | | | 01 | | 罰金罰鍰 | 47,830 | - | - | - | - | 47,830 | | | |
| | | | | | 小計 | 47,830 | - | - | - | - | 47,830 | | | |
| 99 | 03 | | | | 罰款及賠償收入 | 102,000 | - | - | - | - | 102,000 | | | |
| | | 01 | | | 罰金罰鍰及息金 | 102,000 | - | - | - | - | 102,000 | | | |

苗栗縣政府消防局

以前年度歲入轉入數累計表

中華民國109年1月1日至109年10月31日

頁數：第13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) | | | | | | |
|-----|----|----|----|---|----------------|----------------|-------|-------------------|------------|------------------------------|-------|-----|-----|-----|-----|-----|
| | 款 | 項 | 目 | 節 | | | | | | | 代號及名稱 | 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 |
| | | | 01 | | 罰金罰鍰 | 102,000 | - | - | - | 102,000 | | | | | | |
| | | | | | | - | - | - | - | - | | | | | | |
| | | | | | 小計 | 102,000 | - | - | - | 102,000 | | | | | | |
| | | | | | | - | - | - | - | - | | | | | | |
| 100 | 03 | | | | 罰款及賠償收入 | 160,000 | - | - | 450 | 159,550 | | | | | | |
| | | | | | | - | - | - | - | - | | | | | | |
| | | 01 | | | 罰金罰鍰及息金 | 160,000 | - | - | 450 | 159,550 | | | | | | |
| | | | | | | - | - | - | - | - | | | | | | |
| | | | 01 | | 罰金罰鍰 | 160,000 | - | - | 450 | 159,550 | | | | | | |
| | | | | | | - | - | - | - | - | | | | | | |
| | | | | | 小計 | 160,000 | - | - | 450 | 159,550 | | | | | | |
| | | | | | | - | - | - | - | - | | | | | | |
| 101 | 03 | | | | 罰款及賠償收入 | 702,063 | - | 42,442 | 67,712 | 634,351 | | | | | | |
| | | | | | | - | - | - | - | - | | | | | | |
| | | 01 | | | 罰金罰鍰及息金 | 702,063 | - | 42,442 | 67,712 | 634,351 | | | | | | |
| | | | | | | - | - | - | - | - | | | | | | |
| | | | 01 | | 罰金罰鍰 | 702,063 | - | 42,442 | 67,712 | 634,351 | | | | | | |
| | | | | | | - | - | - | - | - | | | | | | |
| | | | | | 小計 | 702,063 | - | 42,442 | 67,712 | 634,351 | | | | | | |
| | | | | | | - | - | - | - | - | | | | | | |
| 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109年1月1日至109年10月31日

頁數：第14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 | | 調 整 數 (4) | 尚 未 執 行 數 (5)=(1)-(2)-(3)+(4) | | | |
|-----|----|----|----|---|----------------|----------------|-------|-----------|-------|--------------|----------------------------------|-------|-------|-------|
| | 款 | 項 | 目 | 節 | | | | 代 號 及 名 稱 | 應 收 數 | | | 應 收 數 | 應 收 數 | 應 收 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 | 40,900 | - | - | - | - | 40,900 | | | |
| | | 01 | | | 罰金罰鍰及息金 | 40,900 | - | - | - | - | 40,900 | | | |
| | | | 01 | | 罰金罰鍰 | 40,900 | - | - | - | - | 40,900 | | | |
| | | | | | 小計 | 40,900 | - | - | - | - | 40,900 | | | |
| 107 | 03 | | | | 罰款及賠償收入 | 72,000 | - | - | - | - | 72,000 | | | |
| | | 01 | | | 罰金罰鍰及息金 | 72,000 | - | - | - | - | 72,000 | | | |
| | | | 01 | | 罰金罰鍰 | 72,000 | - | - | - | - | 72,000 | | | |
| | | | | | 小計 | 72,000 | - | - | - | - | 72,000 | | | |
| 108 | 03 | | | | 罰款及賠償收入 | 520,000 | - | - | - | - | 520,000 | | | |
| | | 01 | | | 罰金罰鍰及息金 | 520,000 | - | - | - | - | 520,000 | | | |

苗栗縣政府消防局

以前年度歲入轉入數累計表

中華民國109年1月1日至109年10月31日

頁數：第15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) |
| | | | 01 | | 罰金罰鍰 | 520,000 | - | - | - | 520,000 |
| | | | | | | - | - | - | - | - |
| 108 | 08 | | | | 補助及協助收入 | 353,520 | - | - | 353,520 | - |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 上級政府補助收入 | 353,520 | - | - | 353,520 | - |
| | | | | | | - | - | - | - | - |
| | | | 02 | | 計畫型補助收入 | 353,520 | - | - | 353,520 | - |
| | | | | | | - | - | - | - | - |
| | | | | | 小計 | 873,520 | - | - | 353,520 | 520,000 |
| | | | | | | - | - | - | - | - |
| | | | | | 經常門合計 | 4,386,759 | - | 42,442 | 421,682 | 3,965,077 |
| | | | | | | - | - | - | - | - |
| | | | | | 總計 | 4,386,759 | - | 42,442 | 421,682 | 3,965,077 |
| | | | | | | - | - | - | - | - |

苗栗縣政府消防局

以前年度歲出轉入數累計表

中華民國109年1月1日至109年10月31日

頁數：第16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 | |
| 102 | 90 | | | | 一般建築及設備 | - | - | - | - | - | - | - | |
| | | | | | | 336,586 | - | 238,586 | 316,986 | - | 19,600 | - | |
| | | | | | 01 | 建築及設備* | - | - | - | - | - | - | - |
| | | | | | | 336,586 | - | 238,586 | 316,986 | - | 19,600 | - | |
| | | | | | 03 | 設備及投資* | - | - | - | - | - | - | - |
| | | | | 小計 | - | - | - | - | - | - | - | | |
| | | | | | 336,586 | - | 238,586 | 316,986 | - | 19,600 | - | | |
| 103 | 90 | | | | 一般建築及設備 | 52,673,186 | - | - | 30,509,605 | - | 22,163,581 | - | |
| | | | | | | 1,265,859 | - | 949,414 | 949,414 | - | 316,445 | - | |
| | | | | | 01 | 建築及設備* | 52,673,186 | - | - | 30,509,605 | - | 22,163,581 | - |
| | | | | | | 1,265,859 | - | 949,414 | 949,414 | - | 316,445 | - | |
| | | | | | 03 | 設備及投資* | 52,673,186 | - | - | 30,509,605 | - | 22,163,581 | - |
| | | | | 小計 | 52,673,186 | - | - | 30,509,605 | - | 22,163,581 | - | | |
| | | | | | 1,265,859 | - | 949,414 | 949,414 | - | 316,445 | - | | |
| 104 | 43 | | | | 消防業務 | 5,520,000 | - | - | 3,680,000 | - | 1,840,000 | - | |
| | | | | | | - | - | - | - | - | - | - | |
| | | | | | 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 | 80,590,530 | - | - | 80,590,530 | - | - | - | |
| | | | | | | 569,589 | - | - | - | - | 569,589 | - | |
| | | | | | 01 | 建築及設備* | 80,590,530 | - | - | 80,590,530 | - | - | - |
| | | | | | | 569,589 | - | - | - | - | 569,589 | - | |
| | | | | | 03 | 設備及投資* | 80,590,530 | - | - | 80,590,530 | - | - | - |
| | | | | 小計 | 86,110,530 | - | - | 84,270,530 | - | 1,840,000 | - | | |
| | | | | | 569,589 | - | - | - | - | 569,589 | - | | |

苗栗縣政府消防局

以前年度歲出轉入數累計表

中華民國109年1月1日至109年10月31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 |
| 105 | 43 | | | | 消防業務 | 1,691,450 | - | - | - | - | 1,691,450 | - | | | | | | |
| | | 01 | | | 消防工作 | 1,691,450 | - | - | - | - | 1,691,450 | - | | | | | | |
| | | | 02 | | 業務費 | 1,691,450 | - | - | - | - | 1,691,450 | - | | | | | | |
| 105 | 90 | | | | 一般建築及設備 | 110,016,268 | - | - | 3,498,000 | - | 106,518,268 | - | | | | | | |
| | | 01 | | | 建築及設備* | 110,016,268 | - | - | 3,498,000 | - | 106,518,268 | - | | | | | | |
| | | | 03 | | 設備及投資* | 110,016,268 | - | - | 3,498,000 | - | 106,518,268 | - | | | | | | |
| | | | | | 小計 | 111,707,718 | - | - | 3,498,000 | - | 108,209,718 | - | | | | | | |
| 106 | 90 | | | | 一般建築及設備 | 90,185,734 | - | - | - | - | 90,185,734 | - | | | | | | |
| | | 01 | | | 建築及設備* | 90,185,734 | - | - | - | - | 90,185,734 | - | | | | | | |
| | | | 03 | | 設備及投資* | 90,185,734 | - | - | - | - | 90,185,734 | - | | | | | | |
| | | | | | 小計 | 90,185,734 | - | - | - | - | 90,185,734 | - | | | | | | |
| 107 | 43 | | | | 消防業務 | 4,611,263 | - | - | 1,600,000 | - | 3,011,263 | - | | | | | | |
| | | 01 | | | 消防工作 | 2,665,023 | - | - | - | - | 2,665,023 | - | | | | | | |
| | | | 02 | | 業務費 | 2,665,023 | - | - | - | - | 2,665,023 | - | | | | | | |
| | | 06 | | | 災害搶救 | 346,240 | - | - | - | - | 346,240 | - | | | | | | |
| | | | 02 | | 業務費 | 346,240 | - | - | - | - | 346,240 | - | | | | | | |
| | | 08 | | | 災害管理 | 1,600,000 | - | - | 1,600,000 | - | - | - | | | | | | |
| | | | 02 | | 業務費 | 1,600,000 | - | - | 1,600,000 | - | - | - | | | | | | |
| 107 | 90 | | | | 一般建築及設備 | 31,782,286 | - | - | - | - | 31,782,286 | - | | | | | | |
| | | | | | | 23,404,331 | - | 80,060 | 17,539,082 | - | 5,865,249 | 39,595 | | | | | | |

苗栗縣政府消防局

以前年度歲出轉入數累計表

中華民國109年1月1日至109年10月31日

頁數：第18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 | | | | | |
|-----|-----|----|----|----|------------|------------|-------|-------------------|------------|------------|--------|-----|-----|-----|---------|
| | 款 | 項 | 目 | 節 | | | | | | 代 號 及 名 稱 | 應付數 | 應付數 | 應付數 | 應付數 | 備註(預付款) |
| | | | | | | | | | | | 應付數 | 保留數 | 應付數 | 保留數 | 應付數 |
| | | 01 | | | 建築及設備* | 31,782,286 | - | - | - | 31,782,286 | - | | | | |
| | | | | | | 23,404,331 | - | 80,060 | 17,539,082 | 5,865,249 | 39,595 | | | | |
| | | | 03 | | 設備及投資* | 31,782,286 | - | - | - | 31,782,286 | - | | | | |
| | | | | | | 23,404,331 | - | 80,060 | 17,539,082 | 5,865,249 | 39,595 | | | | |
| | | | | | 小計 | 36,393,549 | - | - | 1,600,000 | 34,793,549 | - | | | | |
| | | | | | | 23,404,331 | - | 80,060 | 17,539,082 | 5,865,249 | 39,595 | | | | |
| 108 | 01 | | | | 一般行政 | 15,574,535 | - | - | 15,574,535 | - | - | | | | |
| | | | | | | - | - | - | - | - | - | | | | |
| | | 01 | | | 行政管理 | 15,574,535 | - | - | 15,574,535 | - | - | | | | |
| | | | | | | - | - | - | - | - | - | | | | |
| | | | 01 | | 人員維持費 | 15,574,535 | - | - | 15,574,535 | - | - | | | | |
| | | | | | | - | - | - | - | - | - | | | | |
| | | | | 01 | 人事費 | 15,574,535 | - | - | 15,574,535 | - | - | | | | |
| | | | | | | - | - | - | - | - | - | | | | |
| 108 | 43 | | | | 消防業務 | 17,973,227 | - | - | 14,103,227 | 3,870,000 | - | | | | |
| | | | | | | 89,666,784 | - | - | 56,355,666 | 33,311,118 | 3,821 | | | | |
| | | 11 | | | 消防管理 | 13,773,277 | - | - | 12,863,277 | 910,000 | - | | | | |
| | | | | | | 4,061,610 | - | - | 4,012,610 | 49,000 | - | | | | |
| | | | | | 消防管理* | 4,199,950 | - | - | 1,239,950 | 2,960,000 | - | | | | |
| | | | | | | 85,605,174 | - | - | 52,343,056 | 33,262,118 | 3,821 | | | | |
| | | | 01 | | 消防工作 | 3,595,000 | - | - | 3,325,000 | 270,000 | - | | | | |
| | | | | | | - | - | - | - | - | - | | | | |
| | | | | 02 | 業務費 | 3,595,000 | - | - | 3,325,000 | 270,000 | - | | | | |
| | | | | | | - | - | - | - | - | - | | | | |
| | | | 10 | | 救災救護管理 | 2,574,419 | - | - | 2,574,419 | - | - | | | | |
| | | | | | | - | - | - | - | - | - | | | | |
| | | | | 02 | 業務費 | 2,574,419 | - | - | 2,574,419 | - | - | | | | |
| | | | | | | - | - | - | - | - | - | | | | |
| | | | | 20 | 緊急救護 | 640,000 | - | - | - | 640,000 | - | | | | |
| | | | | | | - | - | - | - | - | - | | | | |
| | | | | 02 | 業務費 | 640,000 | - | - | - | 640,000 | - | | | | |
| | | | | | | - | - | - | - | - | - | | | | |
| | | | 40 | | 災害搶救 | 494,850 | - | - | 494,850 | - | - | | | | |
| | | | | | | 2,239,610 | - | - | 2,190,610 | 49,000 | - | | | | |
| | | | | | 業務費 | 494,850 | - | - | 494,850 | - | - | | | | |
| | | | | | | 2,239,610 | - | - | 2,190,610 | 49,000 | - | | | | |
| | | | | | | - | - | - | - | - | - | | | | |
| | | | 50 | | 教育訓練 | - | - | - | - | - | - | | | | |
| | | | | | | 62,000 | - | - | 62,000 | - | - | | | | |

苗栗縣政府消防局

以前年度歲出轉入數累計表

中華民國109年1月1日至109年10月31日

頁數：第19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 | - | - | - | - | - | - | - | | | | | | | |
| | | | | | 62,000 | - | - | 62,000 | - | - | - | | | | | | | |
| | | 51 | | 督察民力 | 3,829,008 | - | - | 3,829,008 | - | - | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | 02 | 業務費 | 3,679,008 | - | - | 3,679,008 | - | - | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | | 04 | 獎補助費 | 150,000 | - | - | 150,000 | - | - | - | | | | | | | |
| | | | | | - | - | - | - | - | - | - | | | | | | | |
| | | 60 | | 災害管理 | 2,640,000 | - | - | 2,640,000 | - | - | - | | | | | | | |
| | | | | | 1,760,000 | - | - | 1,760,000 | - | - | - | | | | | | | |
| | | | 02 | 業務費 | 2,640,000 | - | - | 2,640,000 | - | - | - | | | | | | | |
| | | | | | 1,760,000 | - | - | 1,760,000 | - | - | - | | | | | | | |
| | | 90 | | 建築及設備* | 4,199,950 | - | - | 1,239,950 | - | 2,960,000 | - | | | | | | | |
| | | | | | 85,605,174 | - | - | 52,343,056 | - | 33,262,118 | 3,821 | | | | | | | |
| | | | 03 | 設備及投資* | 4,199,950 | - | - | 1,239,950 | - | 2,960,000 | - | | | | | | | |
| | | | | | 85,605,174 | - | - | 52,343,056 | - | 33,262,118 | 3,821 | | | | | | | |
| | | | | 小計 | 33,547,762 | - | - | 29,677,762 | - | 3,870,000 | - | | | | | | | |
| | | | | | 89,666,784 | - | - | 56,355,666 | - | 33,311,118 | 3,821 | | | | | | | |
| | | | | 經常門合計 | 41,170,525 | - | - | 33,717,812 | - | 7,452,713 | - | | | | | | | |
| | | | | | 4,061,610 | - | - | 4,012,610 | - | 49,000 | - | | | | | | | |
| | | | | 資本門合計* | 369,447,954 | - | - | 115,838,085 | - | 253,609,869 | - | | | | | | | |
| | | | | | 126,195,051 | - | 1,268,060 | 83,327,770 | - | 42,867,281 | 43,416 | | | | | | | |
| | | | | 總計 | 410,618,479 | - | - | 149,555,897 | - | 261,062,582 | - | | | | | | | |
| | | | | | 130,256,661 | - | 1,268,060 | 87,340,380 | - | 42,916,281 | 43,416 | | | | | | | |