

苗栗縣政府消防局

歲入累計表

中華民國110年1月1日至110年10月31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) | |
| | | | | | 追 加 (減) 數 | | | 截 至 本 月 止 累 計 實 現 數 (2) | | |
| 01 | | | | 01100000000 稅課收入 | 19,110,000 | 19,110,000 | 19,110,000 | - | - | -11,140,000 |
| | 17 | | | 01103501700 統籌分配稅 | 19,110,000 | 19,110,000 | 19,110,000 | 7,970,000 | - | -11,140,000 |
| | | 02 | | 01103501702 特別統籌 | 19,110,000 | 19,110,000 | 19,110,000 | 7,970,000 | - | -11,140,000 |
| 04 | | | | 04100000000 罰款及賠償收入 | 270,000 | 270,000 | 216,000 | 12,000 | - | 2,450,399 |
| | 01 | | | 04103500100 罰金罰鍰及息金 | 270,000 | 270,000 | 216,000 | 12,000 | - | -74,000 |
| | | 01 | | 04103500101 罰金罰鍰 | 270,000 | 270,000 | 216,000 | 12,000 | - | -74,000 |
| | 03 | | | 04103500300 賠償收入 | - | - | - | 142,000 | - | 2,524,399 |
| | | 01 | | 04103500301 一般賠償收入 | - | - | - | 142,000 | - | 2,524,399 |
| 05 | | | | 05100000000 規費收入 | 19,000 | 19,000 | 15,000 | 5,700 | - | 3,700 |
| | 03 | | | 05103500300 使用規費收入 | 19,000 | 19,000 | 15,000 | 18,700 | - | 3,700 |
| | | 03 | | 05103500303 資料使用費 | 2,000 | 2,000 | 2,000 | 4,300 | - | 2,700 |
| | | 06 | | 05103500306 場地設施使用費 | 17,000 | 17,000 | 13,000 | 4,700 | - | 1,000 |
| 07 | | | | 07100000000 財產收入 | 6,000 | 6,000 | 3,000 | 1,400 | - | -78 |
| | 01 | | | 07103500100 財產孳息 | 6,000 | 6,000 | 3,000 | 2,922 | - | -78 |
| | | 01 | | 07103500101 利息收入 | 6,000 | 6,000 | 3,000 | 2,922 | - | -78 |
| 09 | | | | 09100000000 補助及協助收入 | 5,813,000 | 5,813,000 | 4,293,000 | 1,081,000 | - | -208,686 |
| | 01 | | | 09103500100 上級政府補助收入 | 5,813,000 | 5,813,000 | 4,293,000 | 4,084,314 | - | -208,686 |
| | | 02 | | 09103500102 計畫型補助收入 | 5,813,000 | 5,813,000 | 4,293,000 | 1,081,000 | - | -208,686 |

苗栗縣政府消防局

歲入累計表

中華民國110年1月1日至110年10月31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) |
| | | | | | 追 加 (減) 數 | | | 截 至 本 月 止 累 計 實 現 數 (2) | | |
| 12 | | | | 12100000000 | - | - | 21,349 | - | 251,422 | |
| | | | | 其他收入 | - | - | 251,422 | - | | |
| | 02 | | | 12103500200 | - | - | 21,349 | - | 251,422 | |
| | | | | 雜項收入 | - | - | 251,422 | - | | |
| | | 01 | | 12103500201 | - | - | 21,349 | - | 246,422 | |
| | | | | 收回以前年度歲出 | - | - | 246,422 | - | | |
| | | 10 | | 12103500210 | - | - | - | - | 5,000 | |
| | | | | 其他雜項收入 | - | - | 5,000 | - | | |
| | | | | 經常門合計 | 25,218,000 | 25,218,000 | 23,637,000 | 1,120,049 | -8,643,243 | |
| | | | | | - | - | 14,993,757 | - | | |
| | | | | 總計 | 25,218,000 | 25,218,000 | 23,637,000 | 1,120,049 | -8,643,243 | |
| | | | | | - | - | 14,993,757 | - | | |

苗栗縣政府消防局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第3頁

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | | |
|-----|----|----|----|-------------------------|--------------|--------|-----------------------|-------------|-------------------|---------------------------------|---------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 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) | |
| | | | | | 預算追加(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 | | | | | |
| 05 | | | | 3710350050000 消防行政 | 603,270,000 | - | 603,270,000 | 550,021,000 | 42,619,117 | 82,597,924 | |
| | | | | | - | - | | 467,423,076 | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | | - | - | | - | - | - | |
| | 01 | | | 3710350050100 行政管理 | 603,270,000 | - | 603,270,000 | 550,021,000 | 42,619,117 | 82,597,924 | |
| | | | | | - | - | | 467,423,076 | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | | - | - | | - | - | - | |
| | | 01 | | 3710350050101 人員維持 | 598,302,000 | - | 598,302,000 | 545,739,000 | 42,476,448 | 81,103,786 | |
| | | | | | - | - | | 464,635,214 | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | 10 | 100000 人事費 | 598,302,000 | - | 598,302,000 | 545,739,000 | 42,476,448 | 81,103,786 | |
| | | | | | - | - | | 464,635,214 | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | | - | - | | - | - | - | |
| | | 10 | | 3710350050110 基本工作維持 | 4,968,000 | - | 4,968,000 | 4,282,000 | 142,669 | 1,494,138 | |
| | | | | | - | - | | 2,787,862 | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | | - | - | | - | - | - | |
| | | 20 | | 200000 業務費 | 4,896,000 | - | 4,896,000 | 4,210,000 | 142,669 | 1,494,138 | |
| | | | | | - | - | | 2,715,862 | - | - | |
| | | | | | - | - | | - | - | - | |
| | | | | | - | - | | - | - | - | |

苗栗縣政府消防局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第4頁

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | | |
|-----|----|----|----|-----------------------|--------------|--------|-----------------------|------------|-------------------|---------------------------------|---------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 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) | |
| | | | | | 預算追加(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 | | | | | |
| | | | 40 | 400000 獎補助費 | 72,000 | - | 72,000 | - | - | | |
| | | | | | - | - | - | 72,000 | - | | |
| | | | | | - | - | - | - | - | | |
| | | | | | - | - | - | - | - | | |
| 43 | | | | 3710350430000 消防業務 | 93,360,000 | - | 93,360,000 | 8,790,876 | 23,359,237 | | |
| | | | | | - | - | - | 53,380,763 | - | | |
| | | | | | - | - | - | - | 125,701 | | |
| | | | | | - | - | - | - | - | | |
| | 11 | | | 3710350431100 消防管理 | 93,360,000 | - | 93,360,000 | 8,790,876 | 23,359,237 | | |
| | | | | | - | - | - | 53,380,763 | - | | |
| | | | | | - | - | - | - | 125,701 | | |
| | | | | | - | - | - | - | - | | |
| | | 01 | | 3710350431101 消防工作 | 17,342,000 | - | 17,342,000 | 1,968,182 | 4,497,595 | | |
| | | | | | - | - | - | 10,555,405 | - | | |
| | | | | | - | - | - | - | 125,701 | | |
| | | | | | - | - | - | - | - | | |
| | | | 20 | 200000 業務費 | 17,342,000 | - | 17,342,000 | 1,968,182 | 4,497,595 | | |
| | | | | | - | - | - | 10,555,405 | - | | |
| | | | | | - | - | - | - | 125,701 | | |
| | | | | | - | - | - | - | - | | |
| | | 05 | | 3710350431105 車輛管理 | 22,994,000 | - | 22,994,000 | 845,567 | 4,459,965 | | |
| | | | | | - | - | - | 11,834,035 | - | | |
| | | | | | - | - | - | - | - | | |
| | | | | | - | - | - | - | - | | |

苗栗縣政府消防局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第5頁

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|---|----|----|-------------------------|--------------|--------|-----------------------|------------|-------------------|---------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 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) |
| | | | | | 預算追加(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) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | | |
| | | | 20 | 200000 業務費 | 22,994,000 | - | 22,994,000 | 16,294,000 | 845,567 | 4,459,965 |
| | | | | | - | - | | 11,834,035 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | 10 | | 3710350431110 救災救護管理 | 5,475,000 | - | 5,475,000 | 4,400,000 | 475,677 | 2,382,646 |
| | | | | | - | - | | 2,017,354 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 20 | 200000 業務費 | 5,475,000 | - | 5,475,000 | 4,400,000 | 475,677 | 2,382,646 |
| | | | | | - | - | | 2,017,354 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | 20 | | 3710350431120 緊急救護 | 2,877,000 | - | 2,877,000 | 2,877,000 | 659,925 | 461,681 |
| | | | | | - | - | | 2,415,319 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 20 | 200000 業務費 | 2,577,000 | - | 2,577,000 | 2,577,000 | 634,925 | 386,681 |
| | | | | | - | - | | 2,190,319 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 40 | 400000 獎補助費 | 300,000 | - | 300,000 | 300,000 | 25,000 | 75,000 |
| | | | | | - | - | | 225,000 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |

苗栗縣政府消防局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第6頁

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | | |
|-----|---|----|---|-----------------------|--------------|--------|-----------------------|------------|-------------------|---------------------------------|---------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 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) | |
| | | | | | 預算追加(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 | | | | | |
| | | 30 | | 3710350431130 預防工作 | 2,246,000 | - | 2,246,000 | 2,196,000 | 152,690 | 1,142,125 | |
| | | | | | - | - | | 1,053,875 | | | |
| | | | | | - | - | | - | | | |
| | | | | | - | - | | - | | | |
| | | 10 | | 100000 人事費 | 666,000 | - | 666,000 | 666,000 | - | 502,000 | |
| | | | | | - | - | | 164,000 | | | |
| | | | | | - | - | | - | | | |
| | | | | | - | - | | - | | | |
| | | 20 | | 200000 業務費 | 1,100,000 | - | 1,100,000 | 1,050,000 | 112,690 | 520,125 | |
| | | | | | - | - | | 529,875 | | | |
| | | | | | - | - | | - | | | |
| | | | | | - | - | | - | | | |
| | | 40 | | 400000 獎補助費 | 480,000 | - | 480,000 | 480,000 | 40,000 | 120,000 | |
| | | | | | - | - | | 360,000 | | | |
| | | | | | - | - | | - | | | |
| | | | | | - | - | | - | | | |
| | | 40 | | 3710350431140 災害搶救 | 19,339,000 | - | 19,339,000 | 15,985,000 | 1,664,441 | 2,138,667 | |
| | | | | | - | - | | 13,846,333 | | | |
| | | | | | - | - | | - | | | |
| | | | | | - | - | | - | | | |
| | | 20 | | 200000 業務費 | 18,999,000 | - | 18,999,000 | 15,645,000 | 1,515,690 | 2,132,743 | |
| | | | | | - | - | | 13,512,257 | | | |
| | | | | | - | - | | - | | | |
| | | | | | - | - | | - | | | |

苗栗縣政府消防局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第7頁

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|---|----|----|-----------------------|--------------|----------|-----------------------|-----------|-------------------|---------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 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) |
| | | | | | 預算追加(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) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | | |
| | | | 40 | 400000 獎補助費 | 340,000 | - | 340,000 | 148,751 | 5,924 | |
| | | | | | - | - | | 334,076 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | 50 | | 3710350431150 教育訓練 | 2,812,000 | - | 3,562,000 | 987,980 | 965,603 | |
| | | | | | - | 750,000 | | 2,314,397 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 20 | 200000 業務費 | 2,812,000 | - | 3,562,000 | 987,980 | 965,603 | |
| | | | | | - | 750,000 | | 2,314,397 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | 51 | | 3710350431151 督察民力 | 14,939,000 | - | 14,189,000 | 886,880 | 5,677,259 | |
| | | | | | - | -750,000 | | 6,539,741 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 20 | 200000 業務費 | 3,679,000 | - | 3,679,000 | 1,880 | 1,538,259 | |
| | | | | | - | - | | 1,828,741 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 40 | 400000 獎補助費 | 11,260,000 | - | 10,510,000 | 885,000 | 4,139,000 | |
| | | | | | - | -750,000 | | 4,711,000 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |

苗栗縣政府消防局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第8頁

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|---|----|---|-----------------------|--------------|--------|-----------------------|-------------|-------------------|---------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 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) |
| | | | | | 預算追加(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) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | | |
| | | 60 | | 3710350431160 災害管理 | 4,577,000 | - | 4,577,000 | 3,750,000 | 1,111,249 | 1,347,901 |
| | | | | | - | - | | 2,402,099 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | 20 | | 200000 業務費 | 4,577,000 | - | 4,577,000 | 3,750,000 | 1,111,249 | 1,347,901 |
| | | | | | - | - | | 2,402,099 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | 70 | | 3710350431170 火災調查 | 759,000 | - | 759,000 | 688,000 | 38,285 | 285,795 |
| | | | | | - | - | | 402,205 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | 20 | | 200000 業務費 | 712,000 | - | 712,000 | 641,000 | 38,285 | 271,795 |
| | | | | | - | - | | 369,205 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | 40 | | 400000 獎補助費 | 47,000 | - | 47,000 | 47,000 | - | 14,000 |
| | | | | | - | - | | 33,000 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | | 經常門合計 | 696,630,000 | - | 696,630,000 | 626,761,000 | 51,409,993 | 105,957,161 |
| | | | | | - | - | | 520,803,839 | | |
| | | | | | - | - | | - | | 125,701 |
| | | | | | - | - | | - | | |

苗栗縣政府消防局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第9頁

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|----|----|--------------------------|--------------|--------|-----------------------|------------|-------------------|---------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 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) |
| | | | | | 預算追加(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) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | | |
| 43 | | | | 3710350430000 消防業務 | 78,811,000 | - | 78,811,000 | 77,961,000 | 499,104 | 75,791,896 |
| | | | | | - | - | | 2,169,104 | - | |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | 11 | | | 3710350431100 消防管理* | 78,811,000 | - | 78,811,000 | 77,961,000 | 499,104 | 75,791,896 |
| | | | | | - | - | | 2,169,104 | - | |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | 90 | | 3710350431190 建築及設備* | 78,811,000 | - | 78,811,000 | 77,961,000 | 499,104 | 75,791,896 |
| | | | | | - | - | | 2,169,104 | - | |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 20 | 200000 業務費* | 750,000 | - | 750,000 | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | 30 | 300000 設備及投資* | 78,061,000 | - | 78,061,000 | 77,961,000 | 499,104 | 75,791,896 |
| | | | | | - | - | | 2,169,104 | - | |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| 90 | | | | 3710350900000 一般建築及設備 | - | - | - | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |
| | | | | | - | - | | - | - | - |

苗栗縣政府消防局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第10頁

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|---|----|---------------------------|--------------|--------|-----------------------|-------------|-------------------|---------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 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) |
| | | | | | 預算追加(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) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | | 備註(預付款) |
| | 01 | | | 3710350900100 建築及設備* | - | - | - | - | - | |
| | | | 30 | 300000 設備及投資* | - | - | - | - | - | |
| | | | | 資本門合計 | 78,811,000 | - | 78,811,000 | 77,961,000 | 499,104 | 75,791,896 |
| | | | | | - | - | - | 2,169,104 | - | - |
| | | | | 經資門合計 | 775,441,000 | - | 775,441,000 | 704,722,000 | 51,909,097 | 181,749,057 |
| | | | | | - | - | - | 522,972,943 | - | 125,701 |
| 54 | | | | 7610350540000 公務人員退休給付 | 29,934,533 | - | 29,934,533 | 29,934,533 | 2,452,448 | 120,628 |
| | | | | | - | - | - | 29,813,905 | - | 120,628 |
| | 01 | | | 7610350540100 公務人員退休給付 | 29,743,484 | - | 29,743,484 | 29,743,484 | 2,452,448 | 120,628 |
| | | | | | - | - | - | 29,622,856 | - | 120,628 |

苗栗縣政府消防局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第11頁

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|---|----|-------------------------------|--------------|--------|-----------------------|------------|-------------------|---------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 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) |
| | | | | | 預算追加(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) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | | |
| | | | 10 | 100000 人事費 | 27,922,908 | - | 27,922,908 | 2,452,448 | 120,628 | |
| | | | | | - | - | | 27,802,280 | | |
| | | | | | - | - | | - | 120,628 | |
| | | | | | - | - | | - | - | |
| | | | 40 | 400000 獎補助費 | 1,820,576 | - | 1,820,576 | - | - | |
| | | | | | - | - | | 1,820,576 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 03 | | | 7610350540300 公務人員其他現金給與補償 | 191,049 | - | 191,049 | - | - | |
| | | | | | - | - | | 191,049 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 10 | 100000 人事費 | 191,049 | - | 191,049 | - | - | |
| | | | | | - | - | | 191,049 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| 55 | | | | 7610350550000 公務人員撫卹給付 | 404,667 | - | 404,667 | 47,697 | - | |
| | | | | | - | - | | 404,667 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | 01 | | | 7610350550100 公務人員撫卹給付 | 404,667 | - | 404,667 | 47,697 | - | |
| | | | | | - | - | | 404,667 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |

苗栗縣政府消防局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第12頁

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | | |
|-----|----|---|----|------------------------------|--------------|--------|-----------------------|-----------|-------------------|---------------------------------|---------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 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) | |
| | | | | | 預算追加(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 | | | | | |
| | | | 10 | 100000 人事費 | 404,667 | - | 404,667 | 47,697 | - | | |
| | | | | | - | - | | 404,667 | - | | |
| | | | | | - | - | | - | - | | |
| | | | | | - | - | | - | - | | |
| 60 | | | | 7610350600000 公務人員因公傷亡慰問金 | 10,000 | - | 10,000 | - | - | | |
| | | | | | - | - | | 10,000 | - | | |
| | | | | | - | - | | - | - | | |
| | | | | | - | - | | - | - | | |
| | 01 | | | 7610350600100 公務人員因公傷亡慰問金 | 10,000 | - | 10,000 | - | - | | |
| | | | | | - | - | | 10,000 | - | | |
| | | | | | - | - | | - | - | | |
| | | | | | - | - | | - | - | | |
| | | | 10 | 100000 人事費 | 10,000 | - | 10,000 | - | - | | |
| | | | | | - | - | | 10,000 | - | | |
| | | | | | - | - | | - | - | | |
| | | | | | - | - | | - | - | | |
| 56 | | | | 8910350560000 公務人員各項補助 | 3,909,552 | - | 3,909,552 | 1,444,566 | - | | |
| | | | | | - | - | | 3,909,552 | - | | |
| | | | | | - | - | | - | - | | |
| | | | | | - | - | | - | - | | |
| | 01 | | | 8910350560100 公務人員各項補助 | 3,909,552 | - | 3,909,552 | 1,444,566 | - | | |
| | | | | | - | - | | 3,909,552 | - | | |
| | | | | | - | - | | - | - | | |
| | | | | | - | - | | - | - | | |

苗栗縣政府消防局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第13頁

| 科 目 | | | | 預 算 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|---|---|----|---------------|--------------|--------|-----------------------|-------------|-------------------|---------------------------------|
| 款 | 項 | 目 | 節 | 代碼及名稱 | 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) |
| | | | | | 預算追加(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 | | | 應付款數(3) | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | | |
| | | | 10 | 100000 人事費 | 3,909,552 | - | 3,909,552 | 1,444,566 | - | |
| | | | | | - | - | | 3,909,552 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | 統籌科目合計 | 34,258,752 | - | 34,258,752 | 3,944,711 | 120,628 | |
| | | | | | - | - | | 34,138,124 | - | |
| | | | | | - | - | | - | 120,628 | |
| | | | | | - | - | | - | - | |
| | | | | 總計 | 809,699,752 | - | 809,699,752 | 55,853,808 | 181,869,685 | |
| | | | | | - | - | | 557,111,067 | - | |
| | | | | | - | - | | - | 246,329 | |
| | | | | | - | - | | - | - | |

苗栗縣政府消防局

以前年度歲入轉入數累計表

中華民國110年1月1日至110年10月31日

頁數：第14頁

單位：新臺幣元

| 年度 | 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 | 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110年1月1日至110年10月31日

頁數：第15頁

單位：新臺幣元

| 年度 | 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 | 102,000 | - | - | - | 102,000 |
| | | | | | 小計 | 102,000 | - | - | - | 102,000 |
| 100 | 03 | | | | 罰款及賠償收入 | 159,550 | - | - | - | 159,550 |
| | | 01 | | | 罰金罰鍰及息金 | 159,550 | - | - | - | 159,550 |
| | | | 01 | | 罰金罰鍰 | 159,550 | - | - | - | 159,550 |
| | | | | | 小計 | 159,550 | - | - | - | 159,550 |
| 101 | 03 | | | | 罰款及賠償收入 | 609,081 | - | 33,185 | - | 575,896 |
| | | 01 | | | 罰金罰鍰及息金 | 609,081 | - | 33,185 | - | 575,896 |
| | | | 01 | | 罰金罰鍰 | 609,081 | - | 33,185 | - | 575,896 |
| | | | | | 小計 | 609,081 | - | 33,185 | - | 575,896 |
| 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110年1月1日至110年10月31日

頁數：第16頁

單位：新臺幣元

| 年度 | 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 |
| 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 | 480,000 | - | - | - | 480,000 |
| | | 01 | | | 罰金罰鍰及息金 | 480,000 | - | - | - | 480,000 |

苗栗縣政府消防局

以前年度歲入轉入數累計表

中華民國110年1月1日至110年10月31日

頁數：第17頁

單位：新臺幣元

| 年度 | 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 | 480,000 | - | - | - | 480,000 |
| | | | | | | - | - | - | - | - |
| | | | | | 小計 | 480,000 | - | - | - | 480,000 |
| | | | | | | - | - | - | - | - |
| 109 | 01 | | | | 稅課收入 | 27,350,000 | - | - | - | 27,350,000 |
| | | | | | | - | - | - | - | - |
| | | 17 | | | 統籌分配稅 | 27,350,000 | - | - | - | 27,350,000 |
| | | | | | | - | - | - | - | - |
| | | | 02 | | 特別統籌 | 27,350,000 | - | - | - | 27,350,000 |
| | | | | | | - | - | - | - | - |
| 109 | 04 | | | | 罰款及賠償收入 | 284,000 | - | 20,000 | - | 264,000 |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 罰金罰鍰及息金 | 284,000 | - | 20,000 | - | 264,000 |
| | | | | | | - | - | - | - | - |
| | | | 01 | | 罰金罰鍰 | 284,000 | - | 20,000 | - | 264,000 |
| | | | | | | - | - | - | - | - |
| 109 | 09 | | | | 補助及協助收入 | 1,826,181 | - | 1,826,181 | - | - |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 上級政府補助收入 | 1,826,181 | - | 1,826,181 | - | - |
| | | | | | | - | - | - | - | - |
| | | | 02 | | 計畫型補助收入 | 1,826,181 | - | 1,826,181 | - | - |
| | | | | | | - | - | - | - | - |
| 109 | 10 | | | | 捐獻及贈與收入 | 1,700,100 | - | 1,700,100 | - | - |
| | | | | | | - | - | - | - | - |
| | | 01 | | | 捐獻收入 | 1,700,100 | - | 1,700,100 | - | - |
| | | | | | | - | - | - | - | - |
| | | | 01 | | 一般捐獻 | 1,700,100 | - | 1,700,100 | - | - |
| | | | | | | - | - | - | - | - |
| | | | | | 小計 | 31,160,281 | - | 3,546,281 | - | 27,614,000 |
| | | | | | | - | - | - | - | - |
| | | | | | 經常門合計 | 35,060,088 | - | 3,579,466 | - | 31,480,622 |
| | | | | | | - | - | - | - | - |
| | | | | | 總計 | 35,060,088 | - | 3,579,466 | - | 31,480,622 |
| | | | | | | - | - | - | - | - |

苗栗縣政府消防局

以前年度歲出轉入數累計表

中華民國110年1月1日至110年10月31日

頁數：第18頁

單位：新臺幣元

| 年度 | 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 | - | - | - | - | - | - | | | | | | | |
| | | | | | 19,600 | - | - | 19,600 | - | - | | | | | | | | |
| | | | | | 19,600 | - | - | 19,600 | - | - | | | | | | | | |
| | | | | | 19,600 | - | - | 19,600 | - | - | | | | | | | | |
| | | | | | 19,600 | - | - | 19,600 | - | - | | | | | | | | |
| | 01 | | | 建築及設備* | - | - | - | - | - | - | | | | | | | | |
| | | | 03 | 設備及投資* | - | - | - | - | - | - | | | | | | | | |
| | | | | 小計 | - | - | - | - | - | - | | | | | | | | |
| | | | | | 19,600 | - | - | 19,600 | - | - | | | | | | | | |
| 103 | 90 | | | | 一般建築及設備 | 13,639,370 | - | - | 11,009,738 | - | 2,629,632 | | | | | | | |
| | | | | | - | - | - | - | - | | | | | | | | | |
| | | | | | 13,639,370 | - | - | 11,009,738 | - | 2,629,632 | | | | | | | | |
| | | | | | - | - | - | - | - | | | | | | | | | |
| | | | | | - | - | - | - | - | | | | | | | | | |
| | 01 | | | 建築及設備* | 13,639,370 | - | - | 11,009,738 | - | 2,629,632 | | | | | | | | |
| | | | 03 | 設備及投資* | 13,639,370 | - | - | 11,009,738 | - | 2,629,632 | | | | | | | | |
| | | | | 小計 | 13,639,370 | - | - | 11,009,738 | - | 2,629,632 | | | | | | | | |
| | | | | | - | - | - | - | - | - | | | | | | | | |
| 105 | 43 | | | | 消防業務 | 1,691,450 | - | - | - | - | 1,691,450 | | | | | | | |
| | | | | | - | - | - | - | - | | | | | | | | | |
| | | | | | 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 | | | | | | | | |
| | | | | 小計 | 1,691,450 | - | - | - | - | 1,691,450 | | | | | | | | |
| | | | | | - | - | - | - | - | - | | | | | | | | |
| 105 | 90 | | | | 一般建築及設備 | 91,289,268 | - | 2,565,180 | 17,820,796 | - | 73,468,472 | | | | | | | |
| | | | | | 639,161 | - | - | 639,161 | - | - | | | | | | | | |
| | | | | | 91,289,268 | - | 2,565,180 | 17,820,796 | - | 73,468,472 | | | | | | | | |
| | | | | | 639,161 | - | - | 639,161 | - | - | | | | | | | | |
| | | | | | - | - | - | - | - | | | | | | | | | |
| | 01 | | | 建築及設備* | 91,289,268 | - | 2,565,180 | 17,820,796 | - | 73,468,472 | | | | | | | | |
| | | | 03 | 設備及投資* | 91,289,268 | - | 2,565,180 | 17,820,796 | - | 73,468,472 | | | | | | | | |
| | | | | 小計 | 91,289,268 | - | 2,565,180 | 17,820,796 | - | 73,468,472 | | | | | | | | |
| | | | | | 639,161 | - | - | 639,161 | - | - | | | | | | | | |
| | | | | | 92,980,718 | - | 2,565,180 | 17,820,796 | - | 75,159,922 | | | | | | | | |
| | | | | | 639,161 | - | - | 639,161 | - | - | | | | | | | | |
| 106 | 90 | | | | 一般建築及設備 | 90,185,734 | - | - | - | - | 90,185,734 | | | | | | | |
| | | | | | 705,177 | - | - | 705,177 | - | - | | | | | | | | |
| | | | | | 90,185,734 | - | - | - | - | 90,185,734 | | | | | | | | |
| | | | | | 705,177 | - | - | 705,177 | - | - | | | | | | | | |
| | | | | | - | - | - | - | - | | | | | | | | | |
| | 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 | | | | | | | | |
| | | | | | 705,177 | - | - | 705,177 | - | - | | | | | | | | |
| | | | | | 90,185,734 | - | - | - | - | 90,185,734 | | | | | | | | |
| | | | | | 705,177 | - | - | 705,177 | - | - | | | | | | | | |

苗栗縣政府消防局

以前年度歲出轉入數累計表

中華民國110年1月1日至110年10月31日

頁數：第19頁

單位：新臺幣元

| 年度 | 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 |
| 107 | 43 | | | | 消防業務 | 3,011,263 | - | - | - | - | 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 | - | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | 107 | 90 | | | | 一般建築及設備 | 32,235,690 | - | - | 453,404 | - | 31,782,286 | - | |
| | | | | | | | | | | | | | | | | | | |
| 01 | | | 建築及設備* | 32,235,690 | | | | | | - | - | 453,404 | - | 31,782,286 | - | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | 03 | 設備及投資* | | | | | | 32,235,690 | - | - | 453,404 | - | 31,782,286 | - | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | 小計 | | | | | | 35,246,953 | - | - | 453,404 | - | 34,793,549 | - | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | 448,113 | - | - | 239,662 | - | 208,451 | - | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| 108 | 43 | | | | | | | | | 消防業務 | 32,281,250 | - | - | 28,681,250 | - | 3,600,000 | - | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | 11 | | | 消防管理 | 640,000 | - | - | - | - | 640,000 | - | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | 11 | | 消防管理* | 31,641,250 | - | - | 28,681,250 | - | 2,960,000 | - | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 20 | 緊急救護 | 640,000 | - | - | - | - | 640,000 | - | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 02 | 業務費 | 640,000 | - | - | - | - | 640,000 | - | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 90 | 建築及設備* | 31,641,250 | - | - | 28,681,250 | - | 2,960,000 | - | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | 03 | 設備及投資* | 31,641,250 | - | - | 28,681,250 | - | 2,960,000 | - | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | 小計 | 32,281,250 | - | - | 28,681,250 | - | 3,600,000 | - | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| 109 | 05 | | | | 消防行政 | 18,859,683 | - | - | 18,859,683 | - | - | - | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 60,000 | - | - | - | - | 60,000 | - | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | 01 | | 行政管理 | 18,859,683 | - | - | 18,859,683 | - | - | - | | |
| | | | | | | | | | | 60,000 | - | - | - | - | 60,000 | - | | |

苗栗縣政府消防局

以前年度歲出轉入數累計表

中華民國110年1月1日至110年10月31日

頁數：第20頁

單位：新臺幣元

| 年度 | 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 |
| | | | 01 | | 人員維持費 | 18,859,683 | - | - | 18,859,683 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 10 | | 人事費 | 18,859,683 | - | - | 18,859,683 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 10 | | 行政工作 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 60,000 | - | - | - | 60,000 | - | | | | | | | |
| | | | 20 | | 業務費 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 60,000 | - | - | - | 60,000 | - | | | | | | | |
| 109 | 43 | | | | 消防業務 | 24,549,934 | - | - | 24,496,814 | - | 53,120 | | | | | | | |
| | | | | | | 39,099,297 | - | - | 10,071,667 | - | 29,027,630 | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 11 | | 消防管理 | 10,451,133 | - | - | 10,424,633 | - | 26,500 | | | | | | | |
| | | | | | | 4,715,440 | - | - | 3,078,776 | - | 1,636,664 | | | | | | | |
| | | | 11 | | 消防管理* | 14,098,801 | - | - | 14,072,181 | - | 26,620 | | | | | | | |
| | | | | | | 34,383,857 | - | - | 6,992,891 | - | 27,390,966 | | | | | | | |
| | | | 01 | | 消防工作 | 5,795,966 | - | - | 5,789,466 | - | 6,500 | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 20 | | 業務費 | 5,795,966 | - | - | 5,789,466 | - | 6,500 | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 05 | | 車輛管理 | 297,000 | - | - | 297,000 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 20 | | 業務費 | 297,000 | - | - | 297,000 | - | - | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 10 | | 救災救護管理 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 712,000 | - | - | 712,000 | - | - | | | | | | | |
| | | | 20 | | 業務費 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 712,000 | - | - | 712,000 | - | - | | | | | | | |
| | | | 20 | | 緊急救護 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 720,000 | - | - | 646,245 | - | 73,755 | | | | | | | |
| | | | 20 | | 業務費 | - | - | - | - | - | - | | | | | | | |
| | | | | | | 720,000 | - | - | 646,245 | - | 73,755 | | | | | | | |
| | | | 30 | | 預防工作 | 129,000 | - | - | 109,000 | - | 20,000 | | | | | | | |
| | | | | | | 1,266,000 | - | - | 1,266,000 | - | - | | | | | | | |
| | | | 10 | | 人事費 | 30,000 | - | - | 10,000 | - | 20,000 | | | | | | | |
| | | | | | | - | - | - | - | - | - | | | | | | | |
| | | | 20 | | 業務費 | 99,000 | - | - | 99,000 | - | - | | | | | | | |
| | | | | | | 1,266,000 | - | - | 1,266,000 | - | - | | | | | | | |
| | | | 40 | | 災害搶救 | 2,274,767 | - | - | 2,274,767 | - | - | | | | | | | |
| | | | | | | 500,000 | - | - | 454,531 | - | 45,469 | | | | | | | |

苗栗縣政府消防局

以前年度歲出轉入數累計表

中華民國110年1月1日至110年10月31日

頁數：第21頁

單位：新臺幣元

| 年度 | 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 |
| | | | 20 | | 業務費 | 2,274,767 | - | - | 2,274,767 | - | - | - |
| | | | | | | 500,000 | - | - | 454,531 | - | 45,469 | - |
| | | 51 | | | 督察民力 | 80,000 | - | - | 80,000 | - | - | - |
| | | | | | | 1,517,440 | - | - | - | - | 1,517,440 | - |
| | | | 20 | | 業務費 | - | - | - | - | - | - | - |
| | | | | | | 1,017,440 | - | - | - | - | 1,017,440 | - |
| | | | 40 | | 獎補助費 | 80,000 | - | - | 80,000 | - | - | - |
| | | | | | | 500,000 | - | - | - | - | 500,000 | - |
| | | 60 | | | 災害管理 | 1,874,400 | - | - | 1,874,400 | - | - | - |
| | | | | | | - | - | - | - | - | - | - |
| | | | 20 | | 業務費 | 1,874,400 | - | - | 1,874,400 | - | - | - |
| | | | | | | - | - | - | - | - | - | - |
| | | 90 | | | 建築及設備* | 14,098,801 | - | - | 14,072,181 | - | 26,620 | - |
| | | | | | | 34,383,857 | - | - | 6,992,891 | - | 27,390,966 | - |
| | | | 30 | | 設備及投資* | 14,098,801 | - | - | 14,072,181 | - | 26,620 | - |
| | | | | | | 34,383,857 | - | - | 6,992,891 | - | 27,390,966 | - |
| | | | | | 小計 | 43,409,617 | - | - | 43,356,497 | - | 53,120 | - |
| | | | | | | 39,159,297 | - | - | 10,071,667 | - | 29,087,630 | - |
| | | | | | 經常門合計 | 34,653,529 | - | - | 29,284,316 | - | 5,369,213 | - |
| | | | | | | 4,775,440 | - | - | 3,078,776 | - | 1,696,664 | - |
| | | | | | 資本門合計* | 273,090,113 | - | 2,565,180 | 72,037,369 | - | 201,052,744 | - |
| | | | | | | 36,195,908 | - | - | 8,596,491 | - | 27,599,417 | - |
| | | | | | 總計 | 307,743,642 | - | 2,565,180 | 101,321,685 | - | 206,421,957 | - |
| | | | | | | 40,971,348 | - | - | 11,675,267 | - | 29,296,081 | - |