

高雄市政府勞工局勞動檢查處

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1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 | | 分配數餘額 (4)=(1)-(2)- (3) |
|----|----|----|---|------------------|------------|-------|--------------|--------|------------|-----------------------|-------------------|--------|------------------------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | 合 計 | | 本月實現數 | 應付數(3) | |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | | 備註(預付款) |
| 01 | | | | 一般行政 | 91,019,000 | - | - | - | 91,019,000 | 49,589,000 | 6,201,389 | - | 13,425,759 |
| | | | | | - | - | - | - | | | 36,163,241 | | 5,835,821 |
| | 01 | | | 行政管理 | 87,311,000 | - | - | - | 87,311,000 | 48,496,000 | 6,004,249 | - | 12,988,433 |
| | | | | | - | - | - | - | | | 35,507,567 | | 5,835,821 |
| | | 01 | | 人事費 | 84,848,000 | - | - | - | 84,848,000 | 47,670,000 | 5,615,654 | - | 12,863,260 |
| | | | | | - | - | - | - | | | 34,806,740 | | 5,835,821 |
| | | 02 | | 業務費 | 2,445,000 | - | - | - | 2,445,000 | 820,000 | 388,595 | - | 123,173 |
| | | | | | - | - | - | - | | | 696,827 | | - |
| | | 04 | | 獎補助費 | 18,000 | - | - | - | 18,000 | 6,000 | - | - | 2,000 |
| | | | | | - | - | - | - | | | 4,000 | | - |
| | 02 | | | 業務管理 | 3,708,000 | - | - | - | 3,708,000 | 1,093,000 | 197,140 | - | 437,326 |
| | | | | | - | - | - | - | | | 655,674 | | - |
| | | 01 | | 人事費 | 13,000 | - | - | - | 13,000 | 6,000 | 972 | - | 4,288 |
| | | | | | - | - | - | - | | | 1,712 | | - |
| | | 02 | | 業務費 | 3,695,000 | - | - | - | 3,695,000 | 1,087,000 | 196,168 | - | 433,038 |
| | | | | | - | - | - | - | | | 653,962 | | - |
| 14 | | | | 勞動檢查 | 21,061,000 | - | - | - | 21,061,000 | 10,336,000 | 1,176,161 | - | 1,729,577 |
| | | | | | - | - | - | - | | | 8,606,423 | | - |
| | 01 | | | 勞動條件及勞工安全衛生檢查 | 15,204,000 | - | - | - | 15,204,000 | 8,257,000 | 499,505 | - | 1,092,757 |
| | | | | | - | - | - | - | | | 7,164,243 | | - |
| | | 01 | | 人事費 | 11,224,000 | - | - | - | 11,224,000 | 6,894,000 | 334,459 | - | 520,984 |
| | | | | | - | - | - | - | | | 6,373,016 | | - |
| | | 02 | | 業務費 | 3,980,000 | - | - | - | 3,980,000 | 1,363,000 | 165,046 | - | 571,773 |
| | | | | | - | - | - | - | | | 791,227 | | - |
| | 02 | | | 營造業及危險行業安全衛生檢查 | 1,387,000 | - | - | - | 1,387,000 | 462,000 | 141,806 | - | 92,157 |
| | | | | | - | - | - | - | | | 369,843 | | - |
| | | 01 | | 人事費 | 48,000 | - | - | - | 48,000 | 13,000 | 2,618 | - | 9,668 |
| | | | | | - | - | - | - | | | 3,332 | | - |
| | | 02 | | 業務費 | 1,339,000 | - | - | - | 1,339,000 | 449,000 | 139,188 | - | 82,489 |
| | | | | | - | - | - | - | | | 366,511 | | - |
| | 03 | | | 特殊危害工作環境檢查 | 1,593,000 | - | - | - | 1,593,000 | 516,000 | 95,270 | - | 226,386 |
| | | | | | - | - | - | - | | | 289,614 | | - |
| | | 01 | | 人事費 | 39,000 | - | - | - | 39,000 | 11,000 | 5,950 | - | 3,622 |
| | | | | | - | - | - | - | | | 7,378 | | - |
| | | 02 | | 業務費 | 1,554,000 | - | - | - | 1,554,000 | 505,000 | 89,320 | - | 222,764 |
| | | | | | - | - | - | - | | | 282,236 | | - |

高雄市政府勞工局勞動檢查處

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2頁

| 科 目 | | | | 預 算 數 | | | | | 截至本月止 累計分配數 (1) | 執 行 數 | | 分配數餘額 | |
|-----|----|----|---|--------------|-------------|-------|--------------|--------|-----------------------|------------|-------|------------|-------------------|
| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | | 合 計 | 本月實現數 | 應付數(3) | (4)=(1)-(2)-(3) |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | | | 截至本月止 累計實現數(2) |
| | 04 | | | 特定危險性機械或設備檢查 | 1,450,000 | - | - | - | 1,450,000 | 627,000 | - | 265,248 | |
| | | | | | - | - | - | - | - | 261,869 | - | - | |
| | | | | | - | - | - | - | - | 361,752 | - | - | |
| | | 01 | | 人事費 | 29,000 | - | - | - | 29,000 | 7,000 | - | 4,928 | |
| | | | | | - | - | - | - | - | 1,480 | - | - | |
| | | | | | - | - | - | - | - | 2,072 | - | - | |
| | | 02 | | 業務費 | 1,421,000 | - | - | - | 1,421,000 | 620,000 | - | 260,320 | |
| | | | | | - | - | - | - | - | 260,389 | - | - | |
| | | | | | - | - | - | - | - | 359,680 | - | - | |
| | 05 | | | 職災預防規劃 | 1,427,000 | - | - | - | 1,427,000 | 474,000 | - | 53,029 | |
| | | | | | - | - | - | - | - | 177,711 | - | - | |
| | | | | | - | - | - | - | - | 420,971 | - | - | |
| | | 01 | | 人事費 | 14,000 | - | - | - | 14,000 | 4,000 | - | 2,876 | |
| | | | | | - | - | - | - | - | 1,124 | - | - | |
| | | | | | - | - | - | - | - | 1,124 | - | - | |
| | | 02 | | 業務費 | 1,413,000 | - | - | - | 1,413,000 | 470,000 | - | 50,153 | |
| | | | | | - | - | - | - | - | 176,587 | - | - | |
| | | | | | - | - | - | - | - | 419,847 | - | - | |
| | | | | 經常門合計 | 112,080,000 | - | - | - | 112,080,000 | 59,925,000 | - | 15,155,336 | |
| | | | | | - | - | - | - | - | 7,377,550 | - | - | |
| | | | | | - | - | - | - | - | 44,769,664 | - | 5,835,821 | |
| 01 | | | | 一般行政 | 327,000 | - | - | - | 327,000 | - | - | - | |
| | | | | | - | - | - | - | - | - | - | - | |
| | | | | | - | - | - | - | - | - | - | - | |
| | 02 | | | 業務管理* | 327,000 | - | - | - | 327,000 | - | - | - | |
| | | | | | - | - | - | - | - | - | - | - | |
| | | | | | - | - | - | - | - | - | - | - | |
| | | 03 | | 設備及投資* | 327,000 | - | - | - | 327,000 | - | - | - | |
| | | | | | - | - | - | - | - | - | - | - | |
| | | | | | - | - | - | - | - | - | - | - | |
| | | | | 資本門合計 | 327,000 | - | - | - | 327,000 | - | - | - | |
| | | | | | - | - | - | - | - | - | - | - | |
| | | | | | - | - | - | - | - | - | - | - | |
| | | | | 經資門合計 | 112,407,000 | - | - | - | 112,407,000 | 59,925,000 | - | 15,155,336 | |
| | | | | | - | - | - | - | - | 7,377,550 | - | - | |
| | | | | | - | - | - | - | - | 44,769,664 | - | 5,835,821 | |
| 02 | | | | 退撫金 | 4,989,830 | - | - | - | 4,989,830 | 4,989,830 | - | - | |
| | | | | | - | - | - | - | - | 1,116,515 | - | - | |
| | | | | | - | - | - | - | - | 4,989,830 | - | - | |
| | 01 | | | 退撫金 | 4,989,830 | - | - | - | 4,989,830 | 4,989,830 | - | - | |
| | | | | | - | - | - | - | - | 1,116,515 | - | - | |
| | | | | | - | - | - | - | - | 4,989,830 | - | - | |
| | | 01 | | 人事費 | 4,989,830 | - | - | - | 4,989,830 | 4,989,830 | - | - | |
| | | | | | - | - | - | - | - | 1,116,515 | - | - | |
| | | | | | - | - | - | - | - | 4,989,830 | - | - | |
| 02 | | | | 公務人員待遇福利 | 489,704 | - | - | - | 489,704 | 489,704 | - | - | |
| | | | | | - | - | - | - | - | 161,719 | - | - | |
| | | | | | - | - | - | - | - | 489,704 | - | - | |
| | 01 | | | 公務人員待遇福利 | 489,704 | - | - | - | 489,704 | 489,704 | - | - | |
| | | | | | - | - | - | - | - | 161,719 | - | - | |
| | | | | | - | - | - | - | - | 489,704 | - | - | |
| | | 01 | | 人事費 | 489,704 | - | - | - | 489,704 | 489,704 | - | - | |
| | | | | | - | - | - | - | - | 161,719 | - | - | |
| | | | | | - | - | - | - | - | 489,704 | - | - | |

高雄市政府勞工局勞動檢查處

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

| 科 目 | | | | 預 算 | | | | 截至本月止 累計分配數 (1) | 執 行 數 | | 分配數餘額 | | |
|-----|---|---|---|-----------|-------------|-------|--------------|-----------------------|-------------|------------|-------------------|--------|---------------------|
| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 原預算數 | 第一預備金 | 經費流用數 | | 調整待遇準備 | 合 計 | 本月實現數 | 應付數(3) | (4)=(1)-(2)- (3) |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | | 預算調整數 | | 截至本月止 累計實現數(2) | | 備註(預付款) |
| | | | | 統籌科目合計 | 5,479,534 | - | - | - | 5,479,534 | 5,479,534 | 1,278,234 | - | - |
| | | | | | - | - | - | - | | | 5,479,534 | - | - |
| | | | | 總計 | 117,886,534 | - | - | - | 117,886,534 | 65,404,534 | 8,655,784 | - | 15,155,336 |
| | | | | | - | - | - | - | | | 50,249,198 | - | 5,835,821 |