地方教育發展基金—基隆市和平國民小學 基金用途明細表

中華民國110年度

單位:新臺幣元

預算數 31,265,000 31,265,000	決算數 	金額	%	横 註
	29,390,044			着 註
31,265,000	, ,	-1,874,956	-6.00	
	29,390,044	-1,874,956	-6.00	
28,720,000	26,876,099	-1,843,901	-6.42	
19,304,000	17,985,381	-1,318,619	-6.83	
436,000	281,916	-154,084	-35.34	覈實支用賸餘數。
430,000	465,328	35,328	8.22	
4,700,000	4,525,984	-174,016	-3.70	
1,750,000	1,660,360	-89,640	-5.12	
2,100,000	1,957,130	-142,870	-6.80	
2,185,000	2,171,756	-13,244	-0.61	
420,000	301,263	-118,737	-28.27	覈實支用賸餘數。
45,000	45,606	606	1.35	
8,000	7,350	-650	-8.13	
7,000	6,800	-200	-2.86	
275,000	385,729	110,729	40.27	依實際需求覈實支用。
2,000	2,443	443	22.15	依實際需求覈實支用。
1,266,000	1,259,805	-6,195	-0.49	服務費用-外包費項下勞力外包公司派遣人力保全1名,預算數377,000元、決算數377,000元。服務費用-計時與計件人員酬金項下僱用:1.駐衛警1名,預算數377,000元、決算數378,660元;2.午餐廚工2名,預算數512,000元、決算數504,145元。
90,000	90,760	760	0.84	
72,000	72,000			
183,000	182,236	-764	-0.42	
183,000	182,236	-764	-0.42	
19,000	23,000	4,000	21.05	
1,000	1,000			
18,000	22,000	4,000		增加1名退休人員。
158,000	136,953	-21,047	-13.32	
158,000	136,953	-21,047	-13.32	幼兒園學生活動費收入短收減少 活動費支出。
	19,304,000 436,000 430,000 1,750,000 2,100,000 2,185,000 420,000 45,000 275,000 2,000 1,266,000 90,000 72,000 183,000 19,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	19,304,000 17,985,381 436,000 281,916 430,000 465,328 4,700,000 4,525,984 1,750,000 1,660,360 2,100,000 1,957,130 2,185,000 2,171,756 420,000 301,263 45,000 45,606 8,000 7,350 7,000 6,800 275,000 385,729 2,000 2,443 1,266,000 1,259,805 90,000 72,000 72,000 72,000 183,000 182,236 19,000 23,000 1,000 1,000 18,000 22,000 158,000 136,953	19,304,000 17,985,381 -1,318,619 436,000 281,916 -154,084 430,000 465,328 35,328 4,700,000 4,525,984 -174,016 1,750,000 1,660,360 -89,640 2,100,000 1,957,130 -142,870 2,185,000 2,171,756 -13,244 420,000 301,263 -118,737 45,000 45,606 606 8,000 7,350 -650 7,000 6,800 -200 275,000 385,729 110,729 2,000 2,443 443 1,266,000 1,259,805 -6,195 90,000 72,000 72,000 183,000 182,236 -764 19,000 23,000 4,000 1,000 1,000 1,000 18,000 22,000 4,000	19,304,000 17,985,381 -1,318,619 -6.83 436,000 281,916 -154,084 -35.34 430,000 465,328 35,328 8.22 4,700,000 4,525,984 -174,016 -3.70 1,750,000 1,660,360 -89,640 -5.12 2,100,000 1,957,130 -142,870 -6.80 2,185,000 2,171,756 -13,244 -0.61 420,000 301,263 -118,737 -28.27 45,000 45,606 606 1.35 8,000 7,350 -650 -8.13 7,000 6,800 -200 -2.86 275,000 385,729 110,729 40.27 2,000 2,443 443 22.15 1,266,000 1,259,805 -6,195 -0.49 90,000 72,000 72,000 4,000 21.05 1,000 1,000 4,000 21.05 1,000 1,000 4,000 22.22 158,000 136,953 -21,047 -13.32