地方教育發展基金一基隆市深澳國民小學

基金用途明細表

中華民國111年度

單位:新臺幣元

預算數 49,749,000 49,749,000 46,280,000 33,032,000 966,000 450,000	決算數 49,401,092 49,401,092 45,937,766 29,271,914	金額 -347,908 -347,908 -342,234	% -0.70 -0.70	横 註
49,749,000 46,280,000 33,032,000 966,000	49,401,092 45,937,766 29,271,914	-347,908		
46,280,000 33,032,000 966,000	45,937,766 29,271,914		-0.70	
33,032,000 966,000	29,271,914	-342,234		
966,000			-0.74	
· ·		-3,760,086	-11.38	核實列支。
450,000	847,013	-118,987	-12.32	核實列支。
	1,036,656	586,656	130.37	不休假加班費核實列支。
6,500,000	7,545,534	1,045,534	16.09	核實列支。
2,385,000	3,354,728	969,728	40.66	核實列支。
2,947,000	3,881,921	934,921	31.72	核實列支。
2,692,000	2,720,542	28,542	1.06	
693,000	692,471	-529	-0.08	
54,000	47,747	-6,253	-11.58	核實列支。
6,000	6,000			
7,000	7,200	200	2.86	
523,000	523,000			
1,185,000	1,241,200	30,200	4.74	服務費用一般服務費-279外包費項下外包公司派遣校園人力保全2名,預算數927,000元、決算數970,200元,另27D計時與計件人員酬金項下契僱僱用午餐廚工人員1名,預算數258,000元、決算數271,000元;超支係本年度辦理併決算奉准總額57,000元(111年度基本工資調整-外包費44,000元、計時與計件人員酬金13,000元)。
152,000	130,924	-21,076	-13.87	核實列支。
72,000	72,000			291公共關係費預算 數72,000元、決算數72,000元。。
323,000	320,606	-2,394	-0.74	
6,000	6,000			
	314,606	-2,394	-0.76	
12,000	12,000			
12,000	12,000			
442,000	410,178	-31,822	-7.20	
442,000	410,178	-31,822	-7.20	幼兒活動費收支對列短收控 管30,380元。。
	6,500,000 2,385,000 2,947,000 2,692,000 693,000 54,000 7,000 523,000 1,185,000 72,000 323,000 6,000 317,000 12,000 12,000	6,500,000 7,545,534 2,385,000 3,354,728 2,947,000 2,720,542 693,000 692,471 54,000 47,747 6,000 7,200 523,000 523,000 1,185,000 1,241,200 152,000 323,000 320,606 6,000 6,000 317,000 314,606 12,000 12,000 12,000 12,000 442,000 410,178	6,500,000 7,545,534 1,045,534 2,385,000 3,354,728 969,728 2,947,000 3,881,921 934,921 2,692,000 2,720,542 28,542 693,000 692,471 -529 54,000 47,747 -6,253 6,000 7,200 200 523,000 523,000 1,241,200 1,185,000 1,241,200 56,200 323,000 320,606 -2,394 6,000 6,000 317,000 314,606 -2,394 12,000 12,000 12,000 12,000	6,500,000 7,545,534 1,045,534 16.09 2,385,000 3,354,728 969,728 40.66 2,947,000 3,881,921 934,921 31.72 2,692,000 2,720,542 28,542 1.06 693,000 692,471 -529 -0.08 54,000 47,747 -6,253 -11.58 6,000 7,200 200 2.86 523,000 523,000 1,185,000 1,241,200 56,200 4.74 72,000 72,000 4.74 6,000 6,000 -2,394 -0.74 6,000 6,000 -2,394 -0.76 12,000 12,000 -2,394 -0.76 12,000 12,000 -2,394 -0.76 12,000 12,000 -31,822 -7.20