新竹市地方教育發展基金—新竹市家庭教育中心 基金來源、用途及餘絀表

中華民國 112 年 12 月份

單位:新臺幣元

本年	- 度 ┣		本 月 份			本年度截至本月份累計數			
	本年度生度類集	實際數	預算數 —	比較增減		實際數	預算數	比較增減	
				金額	%	貝「不安」	□ 只开致 ■	金額	%
	4,549,000 4,549,000 4,549,000	184,486 10,486 10,486 174,000	199,000 199,000	-14,514 10,486 10,486 -25,000 -25,000	-7.29 -12.56 -12.56	4,568,116 19,116 19,116 4,549,000 4,549,000	4,549,000 4,549,000 4,549,000	19,116 19,116 19,116	0.42
	4,549,000 4,652,000 4,652,000 -103,000 1,921,392 1,818,392	289,291 289,291 289,291 -104,805	199,000 199,000 199,000	90,291 90,291 90,291 -104,805	45.37 45.37 45.37	4,349,000 3,557,215 3,557,215 1,010,901 2,314,761 3,325,662	4,549,000 4,652,000 4,652,000 -103,000 1,921,392 1,818,392	-1,094,785 -1,094,785 -1,094,785 1,113,901 393,369 1,507,270	-23.53 -23.53 -23.53 -1,081.46 20.47 82.89
		4,549,000 4,549,000 4,652,000 4,652,000 4,652,000 -103,000 1,921,392	10,486 10,486 4,549,000 174,000 4,549,000 174,000 289,291 4,652,000 289,291 4,652,000 289,291 -103,000 -104,805 1,921,392	10,486 10,486 4,549,000 174,000 199,000 4,549,000 174,000 199,000 4,652,000 289,291 199,000 4,652,000 289,291 199,000 103,000 104,805 1,921,392	4,549,000 184,486 199,000 -14,514 10,486 10,486 10,486 4,549,000 174,000 199,000 -25,000 4,549,000 174,000 199,000 -25,000 4,652,000 289,291 199,000 90,291 4,652,000 289,291 199,000 90,291 4,652,000 289,291 199,000 90,291 -103,000 -104,805 -104,805 -104,805	4,549,000 184,486 199,000 -14,514 -7.29 10,486 10,486 10,486 4,549,000 174,000 199,000 -25,000 -12.56 4,549,000 174,000 199,000 -25,000 -12.56 4,652,000 289,291 199,000 90,291 45.37 4,652,000 289,291 199,000 90,291 45.37 4,652,000 289,291 199,000 90,291 45.37 -103,000 -104,805 -104,805 -104,805 1,921,392 -104,805 -104,805	4,549,000 184,486 199,000 -14,514 -7.29 4,568,116 10,486 10,486 10,486 19,116 10,486 10,486 19,116 4,549,000 174,000 199,000 -25,000 -12.56 4,549,000 4,549,000 174,000 199,000 -25,000 -12.56 4,549,000 4,652,000 289,291 199,000 90,291 45.37 3,557,215 4,652,000 289,291 199,000 90,291 45.37 3,557,215 4,652,000 289,291 199,000 90,291 45.37 3,557,215 -103,000 -104,805 -104,805 1,010,901 1,921,392 104,805 1,010,901	4,549,000 184,486 199,000 -14,514 -7.29 4,568,116 4,549,000 10,486 10,486 10,486 19,116 4,549,000 174,000 199,000 -25,000 -12.56 4,549,000 4,549,000 4,549,000 174,000 199,000 -25,000 -12.56 4,549,000 4,549,000 4,652,000 289,291 199,000 90,291 45.37 3,557,215 4,652,000 4,652,000 289,291 199,000 90,291 45.37 3,557,215 4,652,000 4,652,000 289,291 199,000 90,291 45.37 3,557,215 4,652,000 -103,000 -104,805 -104,805 1,010,901 -103,000 1,921,392 -104,805 1,921,392	4,549,000 184,486 199,000 -14,514 -7.29 4,568,116 4,549,000 19,116 10,486 10,486 10,486 19,116 19,116 19,116 4,549,000 174,000 199,000 -25,000 -12.56 4,549,000 4,549,000 4,549,000 174,000 199,000 -25,000 -12.56 4,549,000 4,549,000 4,652,000 289,291 199,000 90,291 45.37 3,557,215 4,652,000 -1,094,785 4,652,000 289,291 199,000 90,291 45.37 3,557,215 4,652,000 -1,094,785 4,652,000 289,291 199,000 90,291 45.37 3,557,215 4,652,000 -1,094,785 -103,000 -104,805 -104,805 1,010,901 -103,000 1,113,901 1,921,392 393,369

註:基金用途本年度截至本月份累計實際數較預算數差異超過10%,係各項計畫經費覈實支用,撙節開支。