

**臺灣嘉義看守所
經費累計表**

第10號 第 1頁
單位：新臺幣元

經資門併計

中華民國 100 年01 月 01 日起至 100 年10 月 31 日止

| 科 目 | | | | 原 預 算 數 | 第二預備金 | 截至本月止 分配預算數 | 原始憑證 | | 本月實現數 | 應付數 | 分配數餘額 | |
|-----|----|----|---------------------------------|------------------------------|-------------|----------------|-------------|------------|----------------|-----------|-------------|-----------|
| | | | | 預算追加(減)數 | 經費流用數 | | 字 | 起訖 號數 | 截至本月止 累計實現數 | 保留數 | 備註 (暫付數) | |
| 款 | 項 | 目 | 節 | 代號及名稱 | 第一預備金 | 全年度預算數 | | | | | | |
| 12 | 07 | 03 | | 0023000000-0 法務部主管 | 123,405,000 | 0 | 114,811,000 | | | 9,016,757 | 0 | 6,432,517 |
| | | | | | 0 | 0 | | | 108,378,483 | 0 | 0 | |
| | | | | | 0 | 123,405,000 | | | | | | |
| | | | | 0023300000-9 臺灣高等法院檢察署及所屬 | 123,405,000 | 0 | 114,811,000 | | | 9,016,757 | 0 | 6,432,517 |
| | | | | | 0 | 0 | | | 108,378,483 | 0 | 0 | |
| | | | | | 0 | 123,405,000 | | | | | | |
| | | | | 3523304100-1 羈押收容業務 | 123,405,000 | 0 | 114,811,000 | | | 9,016,757 | 0 | 6,432,517 |
| | | | | | 0 | 0 | | | 108,378,483 | 0 | 0 | |
| | | | | | 0 | 123,405,000 | | | | | | |
| | | | | 0100 人事費 | 94,392,000 | 0 | 87,558,000 | | | 6,547,063 | 0 | 5,456,755 |
| | | | | | 0 | 0 | | | 82,101,245 | 0 | 0 | |
| | | | | | 0 | 94,392,000 | | | | | | |
| | | | 0200 業務費 | 28,254,000 | 0 | 26,594,000 | | | 2,469,694 | 0 | 965,076 | |
| | | | | 0 | 0 | | | 25,628,924 | 0 | 0 | | |
| | | | | 0 | 28,254,000 | | | | | | | |
| | | | 0300 設備及投資 | 615,000 | 0 | 515,000 | | | 0 | 0 | 10,686 | |
| | | | | 0 | 0 | | | 504,314 | 0 | 0 | | |
| | | | | 0 | 615,000 | | | | | | | |
| | | | 0400 獎補助費 | 144,000 | 0 | 144,000 | | | 0 | 0 | 0 | |
| | | | | 0 | 0 | | | 144,000 | 0 | 0 | | |
| | | | | 0 | 144,000 | | | | | | | |
| 02 | | | 8903304500-4 公教人員婚喪生育及子女教育補助 | 1,352,015 | 0 | 1,352,015 | | | 72,100 | 0 | 0 | |
| | | | | 0 | 0 | | | 1,352,015 | 0 | 0 | | |
| | | | | 0 | 1,352,015 | | | | | | | |
| | | | 0100 人事費 | 1,352,015 | 0 | 1,352,015 | | | 72,100 | 0 | 0 | |
| | | | | 0 | 0 | | | 1,352,015 | 0 | 0 | | |
| | | | | 0 | 1,352,015 | | | | | | | |
| 05 | | | 7506205300-0 公務人員退休撫卹給付 | 6,016,643 | 149,734 | 6,166,377 | | | 0 | 0 | 0 | |
| | | | | 0 | 0 | | | 6,166,377 | 0 | 0 | | |
| | | | | 0 | 6,166,377 | | | | | | | |

臺灣嘉義看守所
經費累計表

第10號 第 2頁
單位：新臺幣元

經資門併計

中華民國 100 年01 月 01 日起至 100 年10 月 31 日止

| 科 目 | | | | 原 預 算 數 | 第二預備金 | 截至本月止 分配預算數 | 原始憑證 | | 本月實現數 | 應付數 | 分配數餘額 | |
|-----|---|---|---|-----------------------------|-------------|----------------|-------------|----------|----------------|-------------|-------------|-----------|
| | | | | 預算追加(減)數 | 經費流用數 | | 字 | 起訖 號數 | 截至本月止 累計實現數 | 保留數 | 備註 (暫付數) | |
| 款 | 項 | 目 | 節 | 代號及名稱 | 第一預備金 | 全年度預算數 | | | | | | |
| | | | | 0100 人事費 | 6,016,643 | 149,734 | 6,166,377 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | 6,166,377 | 0 | 0 |
| | | | | | 0 | 6,166,377 | | | | | | |
| 27 | | | | 3577013500-0 調整軍公教人員待遇準備 | 0 | 0 | 671,543 | | | 135,985 | 0 | 0 |
| | | | | | 671,543 | 0 | | | | 671,543 | 0 | 0 |
| | | | | | 0 | 671,543 | | | | | | |
| | | | | 0100 人事費 | 0 | 0 | 671,543 | | | 135,985 | 0 | 0 |
| | | | | | 671,543 | 0 | | | | 671,543 | 0 | 0 |
| | | | | | 0 | 671,543 | | | | | | |
| 27 | | | | 7577017500-7 調整軍公教人員待遇準備 | 0 | 0 | 92,456 | | | 0 | 0 | 0 |
| | | | | | 92,456 | 0 | | | | 92,456 | 0 | 0 |
| | | | | | 0 | 92,456 | | | | | | |
| | | | | 0100 人事費 | 0 | 0 | 92,456 | | | 0 | 0 | 0 |
| | | | | | 92,456 | 0 | | | | 92,456 | 0 | 0 |
| | | | | | 0 | 92,456 | | | | | | |
| 27 | | | | 8977018900-9 調整軍公教人員待遇準備 | 0 | 0 | 4,575 | | | 0 | 0 | 0 |
| | | | | | 4,575 | 0 | | | | 4,575 | 0 | 0 |
| | | | | | 0 | 4,575 | | | | | | |
| | | | | 0100 人事費 | 0 | 0 | 4,575 | | | 0 | 0 | 0 |
| | | | | | 4,575 | 0 | | | | 4,575 | 0 | 0 |
| | | | | | 0 | 4,575 | | | | | | |
| | | | | 合 計 | 130,773,658 | 149,734 | 123,097,966 | | | 9,224,842 | 0 | 6,432,517 |
| | | | | | 768,574 | 0 | | | | 116,665,449 | 0 | 0 |
| | | | | | 0 | 131,691,966 | | | | | | |