

臺灣臺南地方法院檢察署

經費累計表

第10號第 1頁

經資門併計

中華民國 103 年01 月 01 日起至 103 年10 月 31 日止

單位：新臺幣元

| 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 | 25 | | | 0023000000-0 法務部主管 | 476,407,000 | 0 | 429,643,000 | | | 33,022,113 | 0 | 22,164,084 | | | | | | | | | | | | | | | |
| | | | | | 0 | 0 | | | | 407,478,916 | 0 | 573,646 | | | | | | | | | | | | | | | |
| | | | | | 0 | 476,407,000 | | | | | | | | | | | | | | | | | | | | | |
| | | | | 0023560000-2 臺灣臺南地方法院檢察署 | 476,407,000 | 0 | | | | 429,643,000 | | | | | 33,022,113 | 0 | 22,164,084 | | | | | | | | | | |
| | | | | | 0 | 0 | | | | | | | | | 407,478,916 | 0 | 573,646 | | | | | | | | | | |
| | | | | | 0 | 476,407,000 | | | | | | | | | | | | | | | | | | | | | |
| | | | | 3523560100-3 一般行政 | 451,108,000 | 0 | | | | | | | | | 409,093,000 | | | | | 30,832,425 | 0 | 20,404,183 | | | | | |
| | | | | | 0 | 0 | | | | | | | | | | | | | | 388,688,817 | 0 | 94,710 | | | | | |
| | | | | | 0 | 451,108,000 | | | | | | | | | | | | | | | | | | | | | |
| | | | | 0100 人事費 | 427,239,000 | 0 | | | | | | | | | | | | | | 388,375,000 | | | | | 28,504,456 | 0 | 18,317,520 |
| | | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | 370,057,480 | 0 | 0 |
| | | | | | 0 | 427,239,000 | | | | | | | | | | | | | | | | | | | | | |
| | 0200 業務費 | 23,509,000 | 0 | 20,328,000 | | | | | 2,327,969 | | | | | | | | | | | | | | | | 0 | 2,086,663 | |
| | | 0 | -30,000 | | | | | | 18,241,337 | | | | | | | | | | | | | | | | 0 | 94,710 | |
| | | 0 | 23,479,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0400 獎補助費 | 360,000 | 0 | | | | | | 390,000 | | | | | 0 | | | | | | | | | | | 0 | 0 | |
| | | 0 | 30,000 | | | | | | | | | | | 390,000 | | | | | | | | | | | 0 | 0 | |
| | | 0 | 390,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3523561000-4 檢察業務 | 24,783,000 | 0 | | | | | | | | | | | 20,550,000 | | | | | 2,189,688 | | | | | | 0 | 1,759,901 | |
| | | 0 | 0 | | | | | | | | | | | | | | | | 18,790,099 | | | | | | 0 | 478,936 | |
| | | 0 | 24,783,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0200 業務費 | 22,946,000 | 0 | | | | | | | | | | | | | | | | 18,860,000 | | | | | 1,720,188 | 0 | 1,601,056 | |
| | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | 17,258,944 | 0 | 478,936 | |
| | | 0 | 22,946,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| 0300 設備及投資 | 1,837,000 | 0 | 1,690,000 | | | | | 469,500 | | | | | | | | | | | | | | | | 0 | 158,845 | | |
| | 0 | 0 | | | | | | 1,531,155 | | | | | | | | | | | | | | | | 0 | 0 | | |
| | 0 | 1,837,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3523569800-4 第一預備金 | 516,000 | 0 | | | | | | 0 | | | | | 0 | | | | | | | | | | | 0 | 0 | | |
| | 0 | 0 | | | | | | | | | | | 0 | | | | | | | | | | | 0 | 0 | | |
| | 0 | 516,000 | | | | | | | | | | | | | | | | | | | | | | | | | |

臺灣臺南地方法院檢察署

經費累計表

第10號第 2頁

經資門併計

中華民國 103 年01 月 01 日起至 103 年10 月 31 日止

單位：新臺幣元

| 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 | | | | | | |
| | | | | 0900 預備金 | 516,000 | 0 | 0 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | 0 | 0 | 0 | 0 |
| | | | | | 0 | 516,000 | | | | | | |
| 02 | | | | 8903304500-4 公教人員婚喪生育及子女 教育補助 | 3,603,945 | 0 | 3,603,945 | | | 1,420,950 | 0 | 0 |
| | | | | | 0 | 0 | | | 3,603,945 | 0 | 0 | 0 |
| | | | | | 0 | 3,603,945 | | | | | | |
| | | | | 0100 人事費 | 3,603,945 | 0 | 3,603,945 | | | 1,420,950 | 0 | 0 |
| | | | | | 0 | 0 | | | 3,603,945 | 0 | 0 | 0 |
| | | | | | 0 | 3,603,945 | | | | | | |
| 05 | | | | 7506205300-0 公務人員退休撫卹給付 | 20,201,329 | 0 | 20,201,329 | | | 207,100 | 0 | 0 |
| | | | | | 0 | 0 | | | 20,201,329 | 0 | 0 | 0 |
| | | | | | 0 | 20,201,329 | | | | | | |
| | | | | 0100 人事費 | 20,201,329 | 0 | 20,201,329 | | | 207,100 | 0 | 0 |
| | | | | | 0 | 0 | | | 20,201,329 | 0 | 0 | 0 |
| | | | | | 0 | 20,201,329 | | | | | | |
| | | | | 合 計 | 500,212,274 | 0 | 453,448,274 | | | 34,650,163 | 0 | 22,164,084 |
| | | | | | 0 | 0 | | | 431,284,190 | 0 | 0 | 573,646 |
| | | | | | 0 | 500,212,274 | | | | | | |