

臺灣士林地方法院檢察署

經費累計表

第11號第 1頁

單位：新臺幣元

經資門併計

中華民國 104 年01 月 01 日起至 104 年11 月 30 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 | 15 | 01 | | 0023000000-0 法務部主管 | 525,516,000 | 0 | 514,026,000 | | | 6,758,145 | 0 | 50,495,410 | | | |
| | | | | | 0 | 0 | | | | 463,530,590 | 0 | 30,490,331 | | | |
| | | | | | 0 | 525,516,000 | | | | | | | | | |
| | | | | 0023420000-4 臺灣士林地方法院檢察署 | 525,516,000 | 0 | | | | 514,026,000 | | | 6,758,145 | 0 | 50,495,410 |
| | | | | | 0 | 0 | | | | | | | 463,530,590 | 0 | 30,490,331 |
| | | | | | 0 | 525,516,000 | | | | | | | | | |
| | | | | 3523420100-5 一般行政 | 383,637,000 | 0 | | | | 374,965,000 | | | 5,029,641 | 0 | 31,637,807 |
| | | | | | 0 | 0 | | | | | | | 343,327,193 | 0 | 19,875,846 |
| | | | | | 0 | 383,637,000 | | | | | | | | | |
| | | | | 0100 人事費 | 358,172,000 | 0 | | | | 350,236,000 | | | 4,286,519 | 0 | 30,429,408 |
| | | | | | 0 | 0 | | | | | | | 319,806,592 | 0 | 19,477,388 |
| | | | | | 0 | 358,172,000 | | | | | | | | | |
| | | | | 0200 業務費 | 25,183,000 | 0 | | | | 24,447,000 | | | 743,122 | 0 | 1,198,399 |
| | | | | | 0 | 0 | | | | | | | 23,248,601 | 0 | 388,458 |
| | | | | | 0 | 25,183,000 | | | | | | | | | |
| | | | | 0400 獎補助費 | 282,000 | 0 | | | | 282,000 | | | 0 | 0 | 10,000 |
| | | | | | 0 | 0 | | | | | | | 272,000 | 0 | 10,000 |
| | | | | | 0 | 282,000 | | | | | | | | | |
| | | | | 3523421000-6 檢察業務 | 27,022,000 | 0 | | | | 24,565,000 | | | 1,224,424 | 0 | 8,431,921 |
| | | | | | 0 | 0 | | | | | | | 16,133,079 | 0 | 214,741 |
| | | | | | 0 | 27,022,000 | | | | | | | | | |
| | | | | 0200 業務費 | 17,846,000 | 0 | | | | 16,123,000 | | | 1,190,674 | 0 | 972,886 |
| | | | | | 0 | 0 | | | | | | | 15,150,114 | 0 | 214,741 |
| | | | | | 0 | 17,846,000 | | | | | | | | | |
| 0300 設備及投資 | 9,176,000 | 0 | 8,442,000 | | | 33,750 | 0 | 7,459,035 | | | | | | | |
| | 0 | 0 | | | | 982,965 | 0 | 0 | | | | | | | |
| | 0 | 9,176,000 | | | | | | | | | | | | | |
| 3523428500-7 檢察機關擴(遷)建計畫 | 114,496,000 | 0 | 114,496,000 | | | 504,080 | 0 | 10,425,682 | | | | | | | |
| | 0 | 0 | | | | 104,070,318 | 0 | 10,399,744 | | | | | | | |
| | 0 | 114,496,000 | | | | | | | | | | | | | |

臺灣士林地方法院檢察署

經費累計表

第11號第 2頁

單位：新臺幣元

經資門併計

中華民國 104 年01 月 01 日起至 104 年11 月 30 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 | | | | | | |
| | | | | 0300 設備及投資 | 114,496,000 | 0 | 114,496,000 | | | 504,080 | 0 | 10,425,682 |
| | | | | | 0 | 0 | | | | 104,070,318 | 0 | 10,399,744 |
| | | | | | 0 | 114,496,000 | | | | | | |
| | | 04 | | 3523429800-6 第一預備金 | 361,000 | 0 | 0 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | 0 | 0 | 0 |
| | | | | | 0 | 361,000 | | | | | | |
| | | | | 0900 預備金 | 361,000 | 0 | 0 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | 0 | 0 | 0 |
| | | | | | 0 | 361,000 | | | | | | |
| 02 | | | | 8903304500-4 公教人員婚喪生育及子女 教育補助 | 2,396,875 | 0 | 2,396,875 | | | 177,125 | 0 | 0 |
| | | | | | 0 | 0 | | | | 2,396,875 | 0 | 0 |
| | | | | | 0 | 2,396,875 | | | | | | |
| | | | | 0100 人事費 | 2,396,875 | 0 | 2,396,875 | | | 177,125 | 0 | 0 |
| | | | | | 0 | 0 | | | | 2,396,875 | 0 | 0 |
| | | | | | 0 | 2,396,875 | | | | | | |
| 05 | | | | 7506205300-0 公務人員退休撫卹給付 | 14,938,546 | 0 | 14,938,546 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | 14,938,546 | 0 | 0 |
| | | | | | 0 | 14,938,546 | | | | | | |
| | | | | 0100 人事費 | 14,938,546 | 0 | 14,938,546 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | 14,938,546 | 0 | 0 |
| | | | | | 0 | 14,938,546 | | | | | | |
| | | | | 合 計 | 542,851,421 | 0 | 531,361,421 | | | 6,935,270 | 0 | 50,495,410 |
| | | | | | 0 | 0 | | | | 480,866,011 | 0 | 30,490,331 |
| | | | | | 0 | 542,851,421 | | | | | | |