

## 臺灣士林地方法院檢察署

## 經費累計表

經資門分列

中華民國105年01月01日至105年04月30日

單位:新臺幣元

| 款  | 項  | 目  | 節  | 科 目<br>代號及名稱                | 預 算 數       |       |             | 截至本月止<br>分配預算數<br>(1) | 執 行 數             |            | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3)<br><br>備註<br>(預付款) |
|----|----|----|----|-----------------------------|-------------|-------|-------------|-----------------------|-------------------|------------|--|
|    |    |    |    |                             | 原預算數        | 第二預備金 | 合 計         |                       | 本月實現數             | 應付數(3)     |  |
|    |    |    |    |                             | 追加(減)數      | 經費流用數 |             |                       | 截至本月止<br>累計實現數(2) |            |  |
|    |    |    |    |                             | 第一預備金       | 預算調整數 |             |                       |                   |            |  |
| 12 |    |    |    | 0023000000-0<br>法務部主管       | 723,300,000 | 0     | 723,300,000 | 332,399,000           | 54,902,583        | 33,168,211 |  |
|    |    |    |    |                             | 0           | 0     |             |                       | 299,230,789       | 14,090,054 |  |
|    |    |    |    |                             | 0           | 0     |             |                       | 0                 |            |  |
|    | 15 |    |    | 0023420000-4<br>臺灣士林地方法院檢察署 | 723,300,000 | 0     | 723,300,000 | 332,399,000           | 54,902,583        | 33,168,211 |  |
|    |    |    |    |                             | 0           | 0     |             |                       | 299,230,789       | 14,090,054 |  |
|    |    |    |    |                             | 0           | 0     |             |                       | 0                 |            |  |
|    |    | 01 |    | 3523420100-5<br>一般行政        | 397,115,000 | 0     | 397,115,000 | 191,361,000           | 25,995,995        | 20,437,711 |  |
|    |    |    |    |                             | 0           | 0     |             |                       | 170,923,289       | 4,265,465  |  |
|    |    |    |    |                             | 0           | 0     |             |                       | 0                 |            |  |
|    |    |    | 01 | 人事費                         | 371,599,000 | 0     | 371,599,000 | 182,607,000           | 25,073,735        | 19,219,617 |  |
|    |    |    |    |                             | 0           | 0     |             |                       | 163,387,383       | 4,257,344  |  |
|    |    |    |    |                             | 0           | 0     |             |                       | 0                 |            |  |
|    |    |    | 02 | 業務費                         | 25,216,000  | 0     | 25,216,000  | 8,650,000             | 922,260           | 1,214,094  |  |
|    |    |    |    |                             | 0           | 0     |             |                       | 7,435,906         | 8,121      |  |
|    |    |    |    |                             | 0           | 0     |             |                       | 0                 |            |  |
|    |    |    | 04 | 獎補助費                        | 300,000     | 0     | 300,000     | 104,000               | 0                 | 4,000      |  |
|    |    |    |    |                             | 0           | 0     |             |                       | 100,000           | 0          |  |
|    |    |    |    |                             | 0           | 0     |             |                       | 0                 |            |  |
|    |    | 02 |    | 3523421000-6<br>檢察業務        | 43,131,000  | 0     | 43,131,000  | 22,393,000            | 4,029,968         | 7,960,216  |  |
|    |    |    |    |                             | 0           | 0     |             |                       | 14,432,784        | 5,160,580  |  |
|    |    |    |    |                             | 0           | 0     |             |                       | 0                 |            |  |

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經資門分列

單位:新臺幣元

| 款 | 項 | 目 | 節  | 科<br>目<br><br>代號及名稱          | 預 算 數       |       |             | 截至本月止<br>分配預算數<br>(1) | 執 行 數             |           | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3)<br><br>備註<br>(預付款) |
|---|---|---|----|------------------------------|-------------|-------|-------------|-----------------------|-------------------|-----------|--|
|   |   |   |    |                              | 原預算數        | 第二預備金 | 合 計         |                       | 本月實現數             | 應付數(3)    |  |
|   |   |   |    |                              | 追加(減)數      | 經費流用數 |             |                       | 截至本月止<br>累計實現數(2) |           |  |
|   |   |   |    |                              | 第一預備金       | 預算調整數 |             |                       |                   |           |  |
|   |   |   |    | 02<br>業務費                    | 18,286,000  | 0     | 18,286,000  | 6,205,000             | 1,274,237         | 1,918,561 |  |
|   |   |   |    |                              | 0           | 0     |             |                       | 4,286,439         | 849,580   |  |
|   |   |   |    |                              | 0           | 0     |             |                       | 0                 |           |  |
|   |   |   |    | 04<br>獎補助費                   | 24,845,000  | 0     | 24,845,000  | 16,188,000            | 2,755,731         | 6,041,655 |  |
|   |   |   |    |                              | 0           | 0     |             |                       | 10,146,345        | 4,311,000 |  |
|   |   |   |    |                              | 0           | 0     |             |                       | 0                 |           |  |
|   |   |   | 02 | 3523421000-6*<br>檢察業務        | 1,383,000   | 0     | 1,383,000   | 210,000               | 184,725           | 25,275    |  |
|   |   |   |    |                              | 0           | 0     |             |                       | 184,725           | 0         |  |
|   |   |   |    |                              | 0           | 0     |             |                       | 0                 |           |  |
|   |   |   |    | 03<br>設備及投資                  | 1,383,000   | 0     | 1,383,000   | 210,000               | 184,725           | 25,275    |  |
|   |   |   |    |                              | 0           | 0     |             |                       | 184,725           | 0         |  |
|   |   |   |    |                              | 0           | 0     |             |                       | 0                 |           |  |
|   |   |   | 03 | 3523428500-7*<br>檢察機關擴(遷)建計畫 | 281,346,000 | 0     | 281,346,000 | 118,435,000           | 24,691,895        | 4,745,009 |  |
|   |   |   |    |                              | 0           | 0     |             |                       | 113,689,991       | 4,664,009 |  |
|   |   |   |    |                              | 0           | 0     |             |                       | 0                 |           |  |
|   |   |   |    | 03<br>設備及投資                  | 281,346,000 | 0     | 281,346,000 | 118,435,000           | 24,691,895        | 4,745,009 |  |
|   |   |   |    |                              | 0           | 0     |             |                       | 113,689,991       | 4,664,009 |  |
|   |   |   |    |                              | 0           | 0     |             |                       | 0                 |           |  |
|   |   |   | 04 | 3523429800-6<br>第一預備金        | 325,000     | 0     | 325,000     | 0                     | 0                 | 0         |  |
|   |   |   |    |                              | 0           | 0     |             |                       | 0                 | 0         |  |
|   |   |   |    |                              | 0           | 0     |             |                       | 0                 |           |  |

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單位:新臺幣元

| 科 目 |   |   |   | 預 算 數                           |             |       | 截至本月止<br>分配預算數<br>(1) | 執 行 數       |                   |                                 |
|-----|---|---|---|---------------------------------|-------------|-------|-----------------------|-------------|-------------------|---------------------------------|
| 款   | 項 | 目 | 節 | 代號及名稱                           | 原預算數        | 第二預備金 |                       | 合計          | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|     |   |   |   |                                 | 追加(減)數      | 經費流用數 |                       |             | 截至本月止<br>累計實現數(2) |                                 |
|     |   |   |   |                                 | 第一預備金       | 預算調整數 |                       |             | 應付數(3)            | 備註<br>(預付款)                     |
|     |   |   |   | 09<br>預備金                       | 325,000     | 0     | 325,000               | 0           | 0                 |                                 |
|     |   |   |   |                                 | 0           | 0     |                       | 0           | 0                 |                                 |
|     |   |   |   |                                 | 0           | 0     |                       | 0           |                   |                                 |
| 02  |   |   |   | 8903304500-4<br>公教人員婚喪生育及子女教育補助 | 926,975     | 0     | 926,975               | 926,975     | 103,080           | 0                               |
|     |   |   |   |                                 | 0           | 0     |                       | 926,975     | 0                 |                                 |
|     |   |   |   |                                 | 0           | 0     |                       | 0           |                   |                                 |
|     |   |   |   | 01<br>人事費                       | 926,975     | 0     | 926,975               | 926,975     | 103,080           | 0                               |
|     |   |   |   |                                 | 0           | 0     |                       | 926,975     | 0                 |                                 |
|     |   |   |   |                                 | 0           | 0     |                       | 0           |                   |                                 |
| 05  |   |   |   | 7506205300-0<br>公務人員退休撫卹給付      | 8,972,615   | 0     | 8,972,615             | 8,972,615   | 398,532           | 0                               |
|     |   |   |   |                                 | 0           | 0     |                       | 8,972,615   | 0                 |                                 |
|     |   |   |   |                                 | 0           | 0     |                       | 0           |                   |                                 |
|     |   |   |   | 01<br>人事費                       | 8,972,615   | 0     | 8,972,615             | 8,972,615   | 398,532           | 0                               |
|     |   |   |   |                                 | 0           | 0     |                       | 8,972,615   | 0                 |                                 |
|     |   |   |   |                                 | 0           | 0     |                       | 0           |                   |                                 |
|     |   |   |   | 合計                              | 733,199,590 | 0     | 733,199,590           | 342,298,590 | 55,404,195        | 33,168,211                      |
|     |   |   |   |                                 | 0           | 0     |                       |             | 309,130,379       | 14,090,054                      |
|     |   |   |   |                                 | 0           | 0     |                       |             | 0                 |                                 |