

臺灣士林地方法院檢察署

經費累計表

中華民國105年01月01日至105年10月31日

經資門分列

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             |                                 |
|----|----|----|----|-----------------------------|-------------|-------|-------------|-----------------------|-------------------|---------------------------------|
|    |    |    |    |                             | 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)            |                                 |
| 12 |    |    |    | 0023000000-0<br>法務部主管       | 723,300,000 | 0     | 723,300,000 | 684,010,000           | 47,243,208        | 91,465,265                      |
|    |    |    |    |                             | 0           | 0     |             |                       | 592,544,735       | 75,776,177                      |
|    |    |    |    |                             | 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 | 684,010,000           | 47,243,208        | 91,465,265                      |
|    |    |    |    |                             | 0           | 0     |             |                       | 592,544,735       | 75,776,177                      |
|    |    |    |    |                             | 0           | 0     |             |                       | 0                 |                                 |
|    |    | 01 |    | 3523420100-5<br>一般行政        | 397,115,000 | 0     | 397,115,000 | 362,602,000           | 26,106,644        | 13,153,747                      |
|    |    |    |    |                             | 0           | 0     |             |                       | 349,448,253       | 69,323                          |
|    |    |    |    |                             | 0           | 0     |             |                       | 0                 |                                 |
|    |    |    | 01 | 人事費                         | 371,599,000 | 0     | 371,599,000 | 338,475,000           | 25,014,818        | 12,251,791                      |
|    |    |    |    |                             | 0           | 0     |             |                       | 326,223,209       | 0                               |
|    |    |    |    |                             | 0           | 0     |             |                       | 0                 |                                 |
|    |    |    | 02 | 業務費                         | 25,216,000  | 0     | 25,216,000  | 23,827,000            | 1,091,826         | 899,956                         |
|    |    |    |    |                             | 0           | 0     |             |                       | 22,927,044        | 69,323                          |
|    |    |    |    |                             | 0           | 0     |             |                       | 0                 |                                 |
|    |    |    | 04 | 獎補助費                        | 300,000     | 0     | 300,000     | 300,000               | 0                 | 2,000                           |
|    |    |    |    |                             | 0           | 0     |             |                       | 298,000           | 0                               |
|    |    |    |    |                             | 0           | 0     |             |                       | 0                 |                                 |
|    |    | 02 |    | 3523421000-6<br>檢察業務        | 43,131,000  | 0     | 43,131,000  | 38,866,000            | 4,320,571         | 7,836,310                       |
|    |    |    |    |                             | 0           | 0     |             |                       | 31,029,690        | 5,372,074                       |
|    |    |    |    |                             | 0           | 0     |             |                       | 0                 |                                 |

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|---|---|----|---|------------------------------|-------------|-------|-------------|-----------------------|-------------------|---------------------------------|
|   |   |    |   |                              | 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)            |                                 |
|   |   |    |   | 02<br>業務費                    | 18,286,000  | 0     | 18,286,000  | 15,445,000            | 1,436,582         | 1,405,683                       |
|   |   |    |   |                              | 0           | 0     |             |                       | 14,039,317        | 450,822                         |
|   |   |    |   |                              | 0           | 0     |             |                       | 0                 |                                 |
|   |   |    |   | 04<br>獎補助費                   | 24,845,000  | 0     | 24,845,000  | 23,421,000            | 2,883,989         | 6,430,627                       |
|   |   |    |   |                              | 0           | 0     |             |                       | 16,990,373        | 4,921,252                       |
|   |   |    |   |                              | 0           | 0     |             |                       | 0                 |                                 |
|   |   | 02 |   | 3523421000-6*<br>檢察業務        | 1,383,000   | 0     | 1,383,000   | 1,196,000             | 328,670           | 59,428                          |
|   |   |    |   |                              | 0           | 0     |             |                       | 1,136,572         | 0                               |
|   |   |    |   |                              | 0           | 0     |             |                       | 0                 |                                 |
|   |   |    |   | 03<br>設備及投資                  | 1,383,000   | 0     | 1,383,000   | 1,196,000             | 328,670           | 59,428                          |
|   |   |    |   |                              | 0           | 0     |             |                       | 1,136,572         | 0                               |
|   |   |    |   |                              | 0           | 0     |             |                       | 0                 |                                 |
|   |   | 03 |   | 3523428500-7*<br>檢察機關擴(遷)建計畫 | 281,346,000 | 0     | 281,346,000 | 281,346,000           | 16,487,323        | 70,415,780                      |
|   |   |    |   |                              | 0           | 0     |             |                       | 210,930,220       | 70,334,780                      |
|   |   |    |   |                              | 0           | 0     |             |                       | 0                 |                                 |
|   |   |    |   | 03<br>設備及投資                  | 281,346,000 | 0     | 281,346,000 | 281,346,000           | 16,487,323        | 70,415,780                      |
|   |   |    |   |                              | 0           | 0     |             |                       | 210,930,220       | 70,334,780                      |
|   |   |    |   |                              | 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                 | 0                               |

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| 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)            |                                 |
|     |   |   |   | 09<br>預備金                       | 325,000     | 0       | 325,000               | 0           | 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 | 2,216,815   | 0       | 2,216,815             | 2,216,815   | 500,160           | 0                               |
|     |   |   |   |                                 | 0           | 0       |                       | 2,216,815   | 0                 | 0                               |
|     |   |   |   |                                 | 0           | 0       |                       | 0           | 0                 | 0                               |
|     |   |   |   | 01<br>人事費                       | 2,216,815   | 0       | 2,216,815             | 2,216,815   | 500,160           | 0                               |
|     |   |   |   |                                 | 0           | 0       |                       | 2,216,815   | 0                 | 0                               |
|     |   |   |   |                                 | 0           | 0       |                       | 0           | 0                 | 0                               |
| 05  |   |   |   | 7506205300-0<br>公務人員退休撫卹給付      | 16,681,045  | 107,400 | 16,788,445            | 16,788,445  | 35,800            | 0                               |
|     |   |   |   |                                 | 0           | 0       |                       | 16,788,445  | 0                 | 0                               |
|     |   |   |   |                                 | 0           | 0       |                       | 0           | 0                 | 0                               |
|     |   |   |   | 01<br>人事費                       | 16,681,045  | 107,400 | 16,788,445            | 16,788,445  | 35,800            | 0                               |
|     |   |   |   |                                 | 0           | 0       |                       | 16,788,445  | 0                 | 0                               |
|     |   |   |   |                                 | 0           | 0       |                       | 0           | 0                 | 0                               |
|     |   |   |   | 合計                              | 742,197,860 | 107,400 | 742,305,260           | 703,015,260 | 47,779,168        | 91,465,265                      |
|     |   |   |   |                                 | 0           | 0       |                       | 611,549,995 | 75,776,177        |                                 |
|     |   |   |   |                                 | 0           | 0       |                       | 0           |                   |                                 |