

明陽  
歲出機關

中華民國

經資門分列

| 科 目 |             |           |                                     | 預 算 數        |             |                      |                       |             |         |   |         |
|-----|-------------|-----------|-------------------------------------|--------------|-------------|----------------------|-----------------------|-------------|---------|---|---------|
| 款   | 項           | 目 節       | 名稱及編號                               | 原預算數         | 預算增減數       |                      |                       |             |         |   |         |
|     |             |           |                                     |              | 預算追加(減)數    | 動支第二預備金數             | 預算調整數                 |             |         |   |         |
|     |             |           |                                     |              | 動支第一預備金數    | 經費流用數                | 小 計                   |             |         |   |         |
| 12  | 01          |           | 0023000000-0<br>法務部主管               | 172,239,000  | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           |                                     |              | 740,000     | 0                    | 740,000               |             |         |   |         |
|     |             |           | 0023010000-<br>法務部                  | 172,239,000  | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           |                                     |              | 740,000     | 0                    | 740,000               |             |         |   |         |
|     |             |           | 經常門小計                               | 169,293,000  | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           |                                     |              | 740,000     | 0                    | 740,000               |             |         |   |         |
|     |             |           | 資本門小計                               | 2,946,000    | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           |                                     |              | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           | 02                                  |              |             | 3523011400-7<br>法務行政 | 8,521,000             | 0           | 0       | 0 |         |
|     |             |           |                                     |              |             |                      |                       | 0           | 0       | 0 |         |
|     | 0200<br>業務費 | 8,521,000 |                                     |              |             | 0                    | 0                     | 0           |         |   |         |
|     |             |           |                                     |              |             | 0                    | 0                     | 0           |         |   |         |
|     | 03          |           |                                     |              |             |                      | 3523014100-0<br>矯正業務  | 160,772,000 | 0       | 0 | 0       |
|     |             |           |                                     |              |             |                      |                       |             | 740,000 | 0 | 740,000 |
|     | 02          |           |                                     | 0100<br>人事費  | 138,572,000 | 0                    | 0                     | 0           |         |   |         |
|     |             |           |                                     |              |             | 740,000              | 0                     | 740,000     |         |   |         |
|     |             |           |                                     | 0200<br>業務費  | 21,582,000  | 0                    | 0                     | 0           |         |   |         |
|     |             |           |                                     |              |             | 0                    | 0                     | 0           |         |   |         |
|     |             |           |                                     | 0400<br>獎補助費 | 618,000     | 0                    | 0                     | 0           |         |   |         |
|     |             |           |                                     |              |             | 0                    | 0                     | 0           |         |   |         |
|     |             |           |                                     | 03           |             |                      | 3523014100-0*<br>矯正業務 | 2,946,000   | 0       | 0 | 0       |
|     |             |           |                                     |              |             |                      |                       |             | 0       | 0 | 0       |
|     |             |           |                                     |              |             |                      | 0300<br>設備及投資         | 2,946,000   | 0       | 0 | 0       |
|     |             |           |                                     |              |             |                      | 0                     | 0           | 0       |   |         |
| 05  |             |           | 8903304500-4<br>公教人員婚喪生育及子女教育補助     | 2,426,865    | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           |                                     |              | 0           | 0                    | 0                     |             |         |   |         |
| 05  |             |           | 0100<br>人事費                         | 2,426,865    | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           |                                     |              | 0           | 0                    | 0                     |             |         |   |         |
| 05  |             |           | 6806205800-3<br>早期退休公教人員生活困難<br>照護金 | 54,000       | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           |                                     |              | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           | 0400<br>獎補助費                        | 54,000       | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           |                                     | 0            | 0           | 0                    |                       |             |         |   |         |
| 05  |             |           | 7506205300-0<br>公務人員退休撫卹給付          | 11,126,573   | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           |                                     |              | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           | 0100<br>人事費                         | 11,126,573   | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           |                                     |              | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           | 統籌科目小計                              | 13,607,438   | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           |                                     |              | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           | 合 計                                 | 185,846,438  | 0           | 0                    | 0                     |             |         |   |         |
|     |             |           |                                     |              | 740,000     | 0                    | 740,000               |             |         |   |         |

中學  
別決算表

99 年度

單位：新臺幣元；%

| 合 計<br>(1)  | 決 算 數       |             | 預決算比較<br>增減數<br>(2)-(1) | 決算數占預<br>算數之比率<br>(2)/(1)% |
|-------------|-------------|-------------|-------------------------|----------------------------|
|             | 實 現 數       | 保 留 數       |                         |                            |
|             | 應 付 數       | 合 計<br>(2)  |                         |                            |
| 172,979,000 | 170,749,649 | 0           | -2,229,351              | 98.71                      |
|             | 0           | 170,749,649 |                         |                            |
| 172,979,000 | 170,749,649 | 0           | -2,229,351              | 98.71                      |
|             | 0           | 170,749,649 |                         |                            |
| 170,033,000 | 167,803,649 | 0           | -2,229,351              | 98.69                      |
|             | 0           | 167,803,649 |                         |                            |
| 2,946,000   | 2,946,000   | 0           | 0                       | 100.00                     |
|             | 0           | 2,946,000   |                         |                            |
| 8,521,000   | 8,521,000   | 0           | 0                       | 100.00                     |
|             | 0           | 8,521,000   |                         |                            |
| 8,521,000   | 8,521,000   | 0           | 0                       | 100.00                     |
|             | 0           | 8,521,000   |                         |                            |
| 161,512,000 | 159,282,649 | 0           | -2,229,351              | 98.62                      |
|             | 0           | 159,282,649 |                         |                            |
| 139,312,000 | 139,245,234 | 0           | -66,766                 | 99.95                      |
|             | 0           | 139,245,234 |                         |                            |
| 21,582,000  | 19,445,833  | 0           | -2,136,167              | 90.10                      |
|             | 0           | 19,445,833  |                         |                            |
| 618,000     | 591,582     | 0           | -26,418                 | 95.73                      |
|             | 0           | 591,582     |                         |                            |
| 2,946,000   | 2,946,000   | 0           | 0                       | 100.00                     |
|             | 0           | 2,946,000   |                         |                            |
| 2,946,000   | 2,946,000   | 0           | 0                       | 100.00                     |
|             | 0           | 2,946,000   |                         |                            |
| 2,426,865   | 2,426,865   | 0           | 0                       | 100.00                     |
|             | 0           | 2,426,865   |                         |                            |
| 2,426,865   | 2,426,865   | 0           | 0                       | 100.00                     |
|             | 0           | 2,426,865   |                         |                            |
| 54,000      | 54,000      | 0           | 0                       | 100.00                     |
|             | 0           | 54,000      |                         |                            |
| 54,000      | 54,000      | 0           | 0                       | 100.00                     |
|             | 0           | 54,000      |                         |                            |
| 11,126,573  | 11,126,573  | 0           | 0                       | 100.00                     |
|             | 0           | 11,126,573  |                         |                            |
| 11,126,573  | 11,126,573  | 0           | 0                       | 100.00                     |
|             | 0           | 11,126,573  |                         |                            |
| 13,607,438  | 13,607,438  | 0           | 0                       | 100.00                     |
|             | 0           | 13,607,438  |                         |                            |
| 186,586,438 | 184,357,087 | 0           | -2,229,351              | 98.81                      |
|             | 0           | 184,357,087 |                         |                            |