

明陽中學

經費累計表

經資門併計

中華民國 103 年01 月 01 日起至 103 年02 月 28 日止

| 科 目 |    |   |                         | 原 預 算 數               | 第二預備金                  | 截至本月止<br>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<br>號數 | 截至本月止<br>累計實現數 | 保留數         | 備註<br>(暫付數) |            |         |            |   |            |            |   |            |            |           |            |
| 款   | 項  | 目 | 節                       | 代號及名稱                 | 第一預備金                  | 全年度預算數         |            |          |                |             |             |            |         |            |   |            |            |   |            |            |           |            |
| 12  | 05 |   |                         | 0023000000-0<br>法務部主管 | 161,397,000            | 0              | 53,041,000 |          |                | 12,110,984  | 0           | 12,424,759 |         |            |   |            |            |   |            |            |           |            |
|     |    |   |                         |                       | 0                      | 0              |            |          |                | 40,616,241  | 0           | 2,937,463  |         |            |   |            |            |   |            |            |           |            |
|     |    |   |                         |                       | 0                      | 161,397,000    |            |          |                |             |             |            |         |            |   |            |            |   |            |            |           |            |
|     |    |   |                         |                       | 0023170000-8<br>矯正署及所屬 | 161,397,000    |            |          |                | 0           | 53,041,000  |            |         | 12,110,984 | 0 | 12,424,759 |            |   |            |            |           |            |
|     |    |   |                         |                       |                        | 0              |            |          |                | 0           |             |            |         | 40,616,241 | 0 | 2,937,463  |            |   |            |            |           |            |
|     |    |   |                         |                       |                        | 0              |            |          |                | 161,397,000 |             |            |         |            |   |            |            |   |            |            |           |            |
|     |    |   | 02                      |                       | 3523174100-0<br>矯正業務   | 160,577,000    |            |          |                | 0           |             |            |         | 53,041,000 |   |            | 12,110,984 | 0 | 12,424,759 |            |           |            |
|     |    |   |                         |                       |                        | 0              |            |          |                | 0           |             |            |         |            |   |            | 40,616,241 | 0 | 2,937,463  |            |           |            |
|     |    |   |                         |                       |                        | 0              |            |          |                | 160,577,000 |             |            |         |            |   |            |            |   |            |            |           |            |
|     |    |   |                         |                       | 0100<br>人事費            | 142,171,000    |            |          |                | 0           |             |            |         |            |   |            | 48,796,000 |   |            | 9,613,070  | 0         | 10,902,973 |
|     |    |   |                         |                       |                        | 0              |            |          |                | 0           |             |            |         |            |   |            |            |   |            | 37,893,027 | 0         | 2,900,682  |
|     |    |   |                         |                       |                        | 0              |            |          |                | 142,171,000 |             |            |         |            |   |            |            |   |            |            |           |            |
|     |    |   |                         | 0200<br>業務費           | 16,633,000             | 0              | 3,873,000  |          |                | 2,268,859   |             |            |         |            |   |            |            |   |            | 0          | 1,496,841 |            |
|     |    |   |                         |                       | 0                      | 0              |            |          |                | 2,376,159   |             |            |         |            |   |            |            |   |            | 0          | 36,781    |            |
|     |    |   |                         |                       | 0                      | 16,633,000     |            |          |                |             |             |            |         |            |   |            |            |   |            |            |           |            |
|     |    |   |                         | 0300<br>設備及投資         | 1,135,000              | 0              |            |          |                | 0           |             |            | 0       |            |   |            |            |   |            | 0          | 0         |            |
|     |    |   |                         |                       | 0                      | 0              |            |          |                |             |             |            | 0       |            |   |            |            |   |            | 0          | 0         |            |
|     |    |   |                         |                       | 0                      | 1,135,000      |            |          |                |             |             |            |         |            |   |            |            |   |            |            |           |            |
|     |    |   |                         | 0400<br>獎補助費          | 638,000                | 0              |            |          |                |             |             |            | 372,000 |            |   | 229,055    |            |   |            | 0          | 24,945    |            |
|     |    |   |                         |                       | 0                      | 0              |            |          |                |             |             |            |         |            |   | 347,055    |            |   |            | 0          | 0         |            |
|     |    |   |                         |                       | 0                      | 638,000        |            |          |                |             |             |            |         |            |   |            |            |   |            |            |           |            |
|     | 04 |   | 3523179000-3<br>一般建築及設備 | 820,000               | 0                      | 0              |            |          |                |             |             |            |         |            |   |            |            | 0 | 0          | 0          |           |            |
|     |    |   |                         | 0                     | 0                      |                |            |          |                |             |             |            |         |            |   |            |            | 0 | 0          | 0          |           |            |
|     |    |   |                         | 0                     | 820,000                |                |            |          |                |             |             |            |         |            |   |            |            |   |            |            |           |            |
|     | 01 |   | 3523179011-0<br>交通及運輸設備 | 820,000               | 0                      |                | 0          |          |                |             |             |            |         |            |   |            |            | 0 | 0          | 0          |           |            |
|     |    |   |                         | 0                     | 0                      |                |            |          |                |             |             |            |         |            |   |            |            | 0 | 0          | 0          |           |            |
|     |    |   |                         | 0                     | 820,000                |                |            |          |                |             |             |            |         |            |   |            |            |   |            |            |           |            |
|     |    |   | 0300<br>設備及投資           | 820,000               | 0                      |                |            |          |                | 0           |             |            |         |            |   |            |            | 0 | 0          | 0          |           |            |
|     |    |   |                         | 0                     | 0                      |                |            |          |                |             |             |            |         |            |   |            |            | 0 | 0          | 0          |           |            |
|     |    |   |                         | 0                     | 820,000                |                |            |          |                |             |             |            |         |            |   |            |            |   |            |            |           |            |

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經資門併計

中華民國 103 年01 月 01 日起至 103 年02 月 28 日止

| 科 目 |   |   |   | 原 預 算 數                    | 第二預備金       | 截至本月止<br>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<br>號數 | 截至本月止<br>累計實現數 | 保留數        | 備註<br>(暫付數) |            |
| 款   | 項 | 目 | 節 | 代號及名稱                      | 第一預備金       | 全年度預算數         |            |          |                |            |             | 字          |
| 05  |   |   |   | 7506205300-0<br>公務人員退休撫卹給付 | 8,868,516   | 0              | 8,868,516  |          |                | 1,402,560  | 0           | 0          |
|     |   |   |   |                            | 0           | 0              |            |          |                | 8,868,516  | 0           | 0          |
|     |   |   |   |                            | 0           | 8,868,516      |            |          |                |            |             |            |
|     |   |   |   | 0100<br>人事費                | 8,868,516   | 0              | 8,868,516  |          |                | 1,402,560  | 0           | 0          |
|     |   |   |   |                            | 0           | 0              |            |          |                | 8,868,516  | 0           | 0          |
|     |   |   |   |                            | 0           | 8,868,516      |            |          |                |            |             |            |
|     |   |   |   | 合 計                        | 170,265,516 | 0              | 61,909,516 |          |                | 13,513,544 | 0           | 12,424,759 |
|     |   |   |   |                            | 0           | 0              |            |          |                | 49,484,757 | 0           | 2,937,463  |
|     |   |   |   |                            | 0           | 170,265,516    |            |          |                |            |             |            |