

明陽中學
經費累計表

經資門分列

中華民國108年01月01日至108年05月31日

單位:新臺幣元

| 款 | 項 | 目 | 節 | 科 目 代號及名稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執 行 數 | | 執行較 分配增減數 (4)=(1)-(2)-(3) 備註 (預付款) |
|----|----|----|----|------------------------|-------------|-------|-------------|-----------------------|-------------------|-----------|--|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | | |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | | |
| | | | | | 第一預備金 | 預算調整數 | | | 應付數(3) | | |
| 12 | | | | 002300000-0 法務部主管 | 177,653,000 | 0 | 177,653,000 | 91,936,000 | 13,523,804 | 1,507,704 | |
| | | | | | 0 | 0 | | | 90,428,296 | 202,913 | |
| | | | | | 0 | 0 | | | 0 | | |
| | 05 | | | 0023170000-8 矯正署及所屬 | 177,653,000 | 0 | 177,653,000 | 91,936,000 | 13,523,804 | 1,507,704 | |
| | | | | | 0 | 0 | | | 90,428,296 | 202,913 | |
| | | | | | 0 | 0 | | | 0 | | |
| | | 02 | | 3523174100-0 矯正業務 | 171,815,000 | 0 | 171,815,000 | 91,535,000 | 13,420,924 | 1,469,534 | |
| | | | | | 0 | 0 | | | 90,065,466 | 202,913 | |
| | | | | | 0 | 0 | | | 0 | | |
| | | | 01 | 人事費 | 154,306,000 | 0 | 154,306,000 | 83,640,000 | 11,867,570 | 464,815 | |
| | | | | | 0 | 0 | | | 83,175,185 | 139,589 | |
| | | | | | 0 | 0 | | | 0 | | |
| | | | 02 | 業務費 | 17,029,000 | 0 | 17,029,000 | 7,603,000 | 1,553,354 | 932,660 | |
| | | | | | 0 | 0 | | | 6,670,340 | 63,324 | |
| | | | | | 0 | 0 | | | 0 | | |
| | | | 04 | 獎補助費 | 480,000 | 0 | 480,000 | 292,000 | 0 | 72,059 | |
| | | | | | 0 | 0 | | | 219,941 | 0 | |
| | | | | | 0 | 0 | | | 0 | | |
| | | 02 | | 3523174100-0* 矯正業務 | 5,838,000 | 0 | 5,838,000 | 401,000 | 102,880 | 38,170 | |
| | | | | | 0 | 0 | | | 362,830 | 0 | |
| | | | | | 0 | 0 | | | 0 | | |

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|----|---|---|---|----------------------------------|-------------|-------|-------------|-----------------------|-------------------|-----------|--|
| | | | | | 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 累計實現數(2) | | |
| | | | | | 第一預備金 | 預算調整數 | | | | | |
| | | | | 03 設備及投資 | 5,838,000 | 0 | 5,838,000 | 401,000 | 102,880 | 38,170 | |
| | | | | | 0 | 0 | | | 362,830 | 0 | |
| | | | | | 0 | 0 | | | 0 | | |
| 02 | | | | 8903304500-4 婚喪生育、子女教育及低薪配套補助 | 1,383,500 | 0 | 1,383,500 | 1,383,500 | 242,525 | 0 | |
| | | | | | 0 | 0 | | | 1,383,500 | 0 | |
| | | | | | 0 | 0 | | | 0 | | |
| | | | | 01 人事費 | 1,383,500 | 0 | 1,383,500 | 1,383,500 | 242,525 | 0 | |
| | | | | | 0 | 0 | | | 1,383,500 | 0 | |
| | | | | | 0 | 0 | | | 0 | | |
| 05 | | | | 7506205300-0 公務人員退休撫卹給付 | 11,134,925 | 0 | 11,134,925 | 11,134,925 | 1,849,764 | 0 | |
| | | | | | 0 | 0 | | | 11,134,925 | 0 | |
| | | | | | 0 | 0 | | | 0 | | |
| | | | | 01 人事費 | 11,134,925 | 0 | 11,134,925 | 11,134,925 | 1,849,764 | 0 | |
| | | | | | 0 | 0 | | | 11,134,925 | 0 | |
| | | | | | 0 | 0 | | | 0 | | |
| | | | | 合計 | 190,171,425 | 0 | 190,171,425 | 104,454,425 | 15,616,093 | 1,507,704 | |
| | | | | | 0 | 0 | | | 102,946,721 | 202,913 | |
| | | | | | 0 | 0 | | | 0 | | |