

臺灣花蓮看守所  
歲出機關別決算表

中華民國 96 年度

經資門分列

單位：新臺幣元；%

| 款  | 項  | 目  | 節  | 科目<br>名稱及編號                     | 預 算 數      |                      |                   |              | 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)% |                     |
|----|----|----|----|---------------------------------|------------|----------------------|-------------------|--------------|------------|----------------|-------------------------|----------------------------|---------------------|
|    |    |    |    |                                 | 原預算數       | 預算增減數                |                   |              | 合 計<br>(1) | 實 現 數<br>應 付 數 |                         |                            | 保 留 數<br>合 計<br>(2) |
|    |    |    |    |                                 |            | 預算追加(減)數<br>動支第一預備金數 | 動支第二預備金數<br>經費流用數 | 預算調整數<br>小 計 |            |                |                         |                            |                     |
| 13 |    |    |    | 002300000-0<br>法務部主管            | 79,434,000 | 0                    | 0                 | 0            | 79,734,000 | 78,871,677     | 0                       | -862,323                   | 98.92               |
|    | 07 |    |    | 002330000-9<br>臺灣高等法院檢察署及所屬     | 79,434,000 | 0                    | 0                 | 0            | 79,734,000 | 78,871,677     | 0                       | -862,323                   | 98.92               |
|    |    |    |    | 經常門小計                           | 77,693,000 | 0                    | 0                 | 0            | 77,693,000 | 76,856,317     | 0                       | -836,683                   | 98.92               |
|    |    |    |    | 資本門小計                           | 1,741,000  | 0                    | 0                 | 0            | 2,041,000  | 2,015,360      | 0                       | -25,640                    | 98.74               |
|    |    | 03 |    | 3523304100-1<br>羈押收容業務          | 78,137,000 | 0                    | 0                 | 0            | 78,437,000 | 77,585,317     | 0                       | -851,683                   | 98.91               |
|    |    |    | 01 | 3523304123-7<br>羈押管理            | 77,693,000 | 0                    | 0                 | 0            | 77,693,000 | 76,856,317     | 0                       | -836,683                   | 98.92               |
|    |    |    |    | 0100<br>人事費                     | 63,701,000 | 0                    | 0                 | 0            | 63,701,000 | 62,970,918     | 0                       | -730,082                   | 98.85               |
|    |    |    |    | 0200<br>業務費                     | 13,884,000 | 0                    | 0                 | 0            | 13,884,000 | 13,791,399     | 0                       | -92,601                    | 99.33               |
|    |    |    |    | 0400<br>獎補助費                    | 108,000    | 0                    | 0                 | 0            | 108,000    | 94,000         | 0                       | -14,000                    | 87.04               |
|    |    |    | 01 | 3523304123-7*<br>羈押管理           | 444,000    | 0                    | 0                 | 0            | 744,000    | 729,000        | 0                       | -15,000                    | 97.98               |
|    |    |    |    | 0300<br>設備及投資                   | 444,000    | 0                    | 0                 | 0            | 744,000    | 729,000        | 0                       | -15,000                    | 97.98               |
|    |    | 04 |    | 3523309000-4<br>一般建築及設備         | 1,297,000  | 0                    | 0                 | 0            | 1,297,000  | 1,286,360      | 0                       | -10,640                    | 99.18               |
|    |    |    | 01 | 3523309011-0*<br>交通及運輸設備        | 80,000     | 0                    | 0                 | 0            | 80,000     | 76,860         | 0                       | -3,140                     | 96.08               |
|    |    |    |    | 0300<br>設備及投資                   | 80,000     | 0                    | 0                 | 0            | 80,000     | 76,860         | 0                       | -3,140                     | 96.08               |
|    |    |    | 02 | 3523309019-2*<br>其他設備           | 1,217,000  | 0                    | 0                 | 0            | 1,217,000  | 1,209,500      | 0                       | -7,500                     | 99.38               |
|    |    |    |    | 0300<br>設備及投資                   | 1,217,000  | 0                    | 0                 | 0            | 1,217,000  | 1,209,500      | 0                       | -7,500                     | 99.38               |
| 03 |    |    |    | 8903304500-4<br>公教人員婚喪生育及子女教育補助 | 1,169,800  | 0                    | 0                 | 0            | 1,169,800  | 1,169,800      | 0                       | 0                          | 100.00              |
|    |    |    |    | 0100<br>人事費                     | 1,169,800  | 0                    | 0                 | 0            | 1,169,800  | 1,169,800      | 0                       | 0                          | 100.00              |
| 06 |    |    |    | 6806205800-3<br>早期退休公教人員生活困難照護金 | 31,000     | 0                    | 0                 | 0            | 31,000     | 31,000         | 0                       | 0                          | 100.00              |
|    |    |    |    | 0400<br>獎補助費                    | 31,000     | 0                    | 0                 | 0            | 31,000     | 31,000         | 0                       | 0                          | 100.00              |

|    |  |                            |            |         |   |         |            |            |            |          |        |
|----|--|----------------------------|------------|---------|---|---------|------------|------------|------------|----------|--------|
| 06 |  | 7506205300-0<br>公務人員退休撫卹給付 | 5,079,107  | 0       | 0 | 0       | 5,079,107  | 5,079,107  | 0          | 0        | 100.00 |
|    |  |                            |            | 0       | 0 | 0       |            | 0          | 5,079,107  |          |        |
|    |  | 0100<br>人事費                | 5,079,107  | 0       | 0 | 0       | 5,079,107  | 5,079,107  | 0          | 0        | 100.00 |
|    |  |                            |            | 0       | 0 | 0       |            | 0          | 5,079,107  |          |        |
|    |  | 統籌科目小計                     | 6,279,907  | 0       | 0 | 0       | 6,279,907  | 6,279,907  | 0          | 0        | 100.00 |
|    |  |                            |            | 0       | 0 | 0       |            | 0          | 6,279,907  |          |        |
|    |  | 合計                         | 85,713,907 | 0       | 0 | 0       | 86,013,907 | 85,151,584 | 0          | -862,323 | 99.00  |
|    |  |                            |            | 300,000 | 0 | 300,000 |            | 0          | 85,151,584 |          |        |