

臺灣臺東地方法院檢察署

經費累計表

第11號第 1頁

單位：新臺幣元

經資門分列

中華民國 104 年01 月 01 日起至 104 年11 月 30 日止

| 科 目 | | | | 原 預 算 數 | 第二預備金 | 截至本月止 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 號數 | 截至本月止 累計實現數 | 保留數 | 備註 (暫付數) | |
| 款 | 項 | 目 | 節 | 代號及名稱 | 第一預備金 | 全年度預算數 | | | | | | |
| 12 | 28 | 01 | 02 | 0023000000-0 法務部主管 | 129,594,000 | 0 | 125,342,000 | | | 8,474,731 | 0 | 10,926,085 |
| | | | | | 0 | 0 | | | 114,415,915 | 0 | 0 | |
| | | | | | 0 | 129,594,000 | | | | | | |
| | | | | 0023600000-7 臺灣臺東地方法院檢察署 | 129,594,000 | 0 | 125,342,000 | | | 8,474,731 | 0 | 10,926,085 |
| | | | | | 0 | 0 | | | 114,415,915 | 0 | 0 | |
| | | | | | 0 | 129,594,000 | | | | | | |
| | | | | 3523600100-8 一般行政 | 119,105,000 | 0 | 116,153,000 | | | 8,104,509 | 0 | 7,609,041 |
| | | | | | 0 | 0 | | | 108,543,959 | 0 | 0 | |
| | | | | | 0 | 119,105,000 | | | | | | |
| | | | | 0100 人事費 | 108,600,000 | 0 | 106,312,000 | | | 7,247,279 | 0 | 6,580,273 |
| | | | | | 0 | 0 | | | 99,731,727 | 0 | 0 | |
| | | | | | 0 | 108,600,000 | | | | | | |
| | | | | 0200 業務費 | 10,379,000 | 0 | 9,715,000 | | | 845,230 | 0 | 1,028,768 |
| | | | | | 0 | 0 | | | 8,686,232 | 0 | 0 | |
| | | | | | 0 | 10,379,000 | | | | | | |
| | | | | 0400 獎補助費 | 126,000 | 0 | 126,000 | | | 12,000 | 0 | 0 |
| | | | | | 0 | 0 | | | 126,000 | 0 | 0 | |
| | | | | | 0 | 126,000 | | | | | | |
| | | | | 3523601000-9 檢察業務 | 9,658,000 | 0 | 8,358,000 | | | 370,222 | 0 | 3,078,693 |
| | | | | | 0 | 0 | | | 5,279,307 | 0 | 0 | |
| | 0 | 9,658,000 | | | | | | | | | | |
| 0200 業務費 | 5,821,000 | 0 | 5,448,000 | | | 370,222 | 0 | 168,693 | | | | |
| | 0 | 0 | | | 5,279,307 | 0 | 0 | | | | | |
| | 0 | 5,821,000 | | | | | | | | | | |
| 0400 獎補助費 | 3,837,000 | 0 | 2,910,000 | | | 0 | 0 | 2,910,000 | | | | |
| | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | |
| | 0 | 3,837,000 | | | | | | | | | | |
| 3523601000-9* 檢察業務 | 515,000 | 0 | 831,000 | | | 0 | 0 | 238,351 | | | | |
| | 0 | 0 | | | 592,649 | 0 | 0 | | | | | |
| | | 316,000 | | | | | | | | | | |
| | | | | | 831,000 | | | | | | | |

臺灣臺東地方法院檢察署

經費累計表

第11號第 2頁

單位：新臺幣元

經資門分列

中華民國 104 年01 月 01 日起至 104 年11 月 30 日止

| 科 目 | | | | 原 預 算 數 | 第二預備金 | 截至本月止 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 號數 | 截至本月止 累計實現數 | 保留數 | 備註 (暫付數) | |
| 款 | 項 | 目 | 節 | 代號及名稱 | 第一預備金 | 全年度預算數 | | | | | | |
| | | | | 0300 設備及投資 | 515,000 | 0 | 831,000 | | | 0 | 0 | 238,351 |
| | | | | | 0 | 0 | | | | 592,649 | 0 | 0 |
| | | | | | 316,000 | 831,000 | | | | | | |
| | | 03 | | 3523609800-9 第一預備金 | 316,000 | 0 | 0 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | 0 | 0 | 0 |
| | | | | | -316,000 | 0 | | | | | | |
| | | | | 0900 預備金 | 316,000 | 0 | 0 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | 0 | 0 | 0 |
| | | | | | -316,000 | 0 | | | | | | |
| 02 | | | | 8903304500-4 公教人員婚喪生育及子女 教育補助 | 1,212,332 | 0 | 1,212,332 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | 1,212,332 | 0 | 0 |
| | | | | | 0 | 1,212,332 | | | | | | |
| | | | | 0100 人事費 | 1,212,332 | 0 | 1,212,332 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | 1,212,332 | 0 | 0 |
| | | | | | 0 | 1,212,332 | | | | | | |
| 05 | | | | 7506205300-0 公務人員退休撫卹給付 | 11,749,071 | 0 | 11,749,071 | | | 320,969 | 0 | 0 |
| | | | | | 0 | 0 | | | | 11,749,071 | 0 | 0 |
| | | | | | 0 | 11,749,071 | | | | | | |
| | | | | 0100 人事費 | 11,749,071 | 0 | 11,749,071 | | | 320,969 | 0 | 0 |
| | | | | | 0 | 0 | | | | 11,749,071 | 0 | 0 |
| | | | | | 0 | 11,749,071 | | | | | | |
| | | | | 合 計 | 142,555,403 | 0 | 138,303,403 | | | 8,795,700 | 0 | 10,926,085 |
| | | | | | 0 | 0 | | | | 127,377,318 | 0 | 0 |
| | | | | | 0 | 142,555,403 | | | | | | |