

臺灣高等法院花蓮分院檢察署

經費累計表

第3號 第 1頁

單位：新臺幣元

經資門併計

中華民國 104 年01 月 01 日起至 104 年03 月 31 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 | 12 | 01 | | 0023000000-0 法務部主管 | 54,578,000 | 0 | 21,876,000 | | | 3,702,956 | 0 | 5,094,139 | | | |
| | | | | | 0 | 0 | | | | 16,781,861 | 0 | 2,898,723 | | | |
| | | | | | 0 | 54,578,000 | | | | | | | | | |
| | | | | 0023340000-4 臺灣高等法院花蓮分院檢察 署 | 54,578,000 | 0 | | | | 21,876,000 | | | 3,702,956 | 0 | 5,094,139 |
| | | | | | 0 | 0 | | | | | | | 16,781,861 | 0 | 2,898,723 |
| | | | | | 0 | 54,578,000 | | | | | | | | | |
| | | | | 3523340100-5 一般行政 | 53,113,000 | 0 | | | | 21,586,000 | | | 3,628,080 | 0 | 5,043,520 |
| | | | | | 0 | 0 | | | | | | | 16,542,480 | 0 | 2,898,723 |
| | | | | | 0 | 53,113,000 | | | | | | | | | |
| | | | | 0100 人事費 | 49,775,000 | 0 | | | | 20,975,000 | | | 3,476,543 | 0 | 4,825,954 |
| | | | | | 0 | 0 | | | | | | | 16,149,046 | 0 | 2,898,723 |
| | | | | | 0 | 49,775,000 | | | | | | | | | |
| | | | | 0200 業務費 | 3,200,000 | 0 | | | | 565,000 | | | 151,537 | 0 | 215,566 |
| | | | | | 0 | 0 | | | | | | | 349,434 | 0 | 0 |
| | | | | | 0 | 3,200,000 | | | | | | | | | |
| | | | | 0400 獎補助費 | 138,000 | 0 | | | | 46,000 | | | 0 | 0 | 2,000 |
| | | | | | 0 | 0 | | | | | | | 44,000 | 0 | 0 |
| | | | | | 0 | 138,000 | | | | | | | | | |
| | | | | 02 | | | | | | | | | | | |
| | | | | 3523341000-6 檢察業務 | 1,408,000 | 0 | | | | 290,000 | | | 74,876 | 0 | 50,619 |
| | | | | | 0 | 0 | | | | | | | 239,381 | 0 | 0 |
| | 0 | 1,408,000 | | | | | | | | | | | | | |
| 0200 業務費 | 1,200,000 | 0 | 290,000 | | | 74,876 | 0 | 50,619 | | | | | | | |
| | 0 | 0 | | | | 239,381 | 0 | 0 | | | | | | | |
| | 0 | 1,200,000 | | | | | | | | | | | | | |
| 0300 設備及投資 | 208,000 | 0 | 0 | | | 0 | 0 | 0 | | | | | | | |
| | 0 | 0 | | | | 0 | 0 | 0 | | | | | | | |
| | 0 | 208,000 | | | | | | | | | | | | | |
| 03 | | | | | | | | | | | | | | | |
| 3523349800-6 第一預備金 | 57,000 | 0 | 0 | | | 0 | 0 | 0 | | | | | | | |
| | 0 | 0 | | | | 0 | 0 | 0 | | | | | | | |
| | 0 | 57,000 | | | | | | | | | | | | | |

臺灣高等法院花蓮分院檢察署

經費累計表

第3號第 2頁

單位：新臺幣元

經資門併計

中華民國 104 年01 月 01 日起至 104 年03 月 31 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 | | | | | | |
| | | | | 0900 | 預備金 | 57,000 | 0 | 0 | | | 0 | 0 | 0 |
| | | | | | | 0 | 0 | | | | 0 | 0 | 0 |
| | | | | | | 0 | 57,000 | | | | | | |
| 02 | | | | 8903304500-4 | 公教人員婚喪生育及子女 教育補助 | 316,900 | 0 | 316,900 | | | 316,900 | 0 | 0 |
| | | | | | | 0 | 0 | | | | 316,900 | 0 | 0 |
| | | | | | | 0 | 316,900 | | | | | | |
| | | | | 0100 | 人事費 | 316,900 | 0 | 316,900 | | | 316,900 | 0 | 0 |
| | | | | | | 0 | 0 | | | | 316,900 | 0 | 0 |
| | | | | | | 0 | 316,900 | | | | | | |
| 05 | | | | 7506205300-0 | 公務人員退休撫卹給付 | 4,986,541 | 0 | 4,986,541 | | | 85,200 | 0 | 0 |
| | | | | | | 0 | 0 | | | | 4,986,541 | 0 | 0 |
| | | | | | | 0 | 4,986,541 | | | | | | |
| | | | | 0100 | 人事費 | 4,986,541 | 0 | 4,986,541 | | | 85,200 | 0 | 0 |
| | | | | | | 0 | 0 | | | | 4,986,541 | 0 | 0 |
| | | | | | | 0 | 4,986,541 | | | | | | |
| | | | | 合 計 | | 59,881,441 | 0 | 27,179,441 | | | 4,105,056 | 0 | 5,094,139 |
| | | | | | | 0 | 0 | | | | 22,085,302 | 0 | 2,898,723 |
| | | | | | | 0 | 59,881,441 | | | | | | |