

臺灣花蓮監獄
歲出政事別決算表
中華民國 99 年度

經費門併計

單位：新臺幣元；%

| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算數 | | | 合計 (1) | 決算數 | | 預算比較 增減數 (2)-(1) | 決算數占預 算數之比率 (2)/(1)% |
|----|----|---|---|---------------------------------|-------------|-----------|----------|-----------|-------------|-------------|-------------|------------------------|----------------------------|
| | | | | | | 預算增減數 | | | | 實現數 | 保留數 | | |
| | | | | | | 預算追加(減)數 | 動支第二預備金數 | 預算調整數 | | | | | |
| | | | | | | 動支第一預備金數 | 經費流用數 | 小計 | | | | | |
| 04 | | | | 3500000000-7 司法支出 | 253,893,000 | 0 | 0 | 0 | 254,993,000 | 254,745,569 | 0 | -247,431 | 99.90 |
| | | | | | | 1,100,000 | 0 | 1,100,000 | | 0 | 254,745,569 | | |
| | 02 | | | 3523011400-7 法務行政 | 39,759,000 | 0 | 0 | 0 | 39,759,000 | 39,759,000 | 0 | 0 | 100.00 |
| | | | | | | 0 | 0 | 0 | | 0 | 39,759,000 | | |
| | 03 | | | 3523014100-0 矯正業務 | 214,134,000 | 0 | 0 | 0 | 215,234,000 | 214,986,569 | 0 | -247,431 | 99.89 |
| | | | | | | 1,100,000 | 0 | 1,100,000 | | 0 | 214,986,569 | | |
| 27 | | | | 7500000000-2 退休撫卹給付支出 | 10,869,025 | 0 | 0 | 0 | 10,869,025 | 10,869,025 | 0 | 0 | 100.00 |
| | | | | | | 0 | 0 | 0 | | 0 | 10,869,025 | | |
| | 01 | | | 7506205300-0 公務人員退休撫卹給付 | 10,869,025 | 0 | 0 | 0 | 10,869,025 | 10,869,025 | 0 | 0 | 100.00 |
| | | | | | | 0 | 0 | 0 | | 0 | 10,869,025 | | |
| 33 | | | | 8900000000-0 其他支出 | 2,746,315 | 0 | 0 | 0 | 2,746,315 | 2,746,315 | 0 | 0 | 100.00 |
| | | | | | | 0 | 0 | 0 | | 0 | 2,746,315 | | |
| | 01 | | | 8903304500-4 公教人員婚喪生育及子女教育補助 | 2,746,315 | 0 | 0 | 0 | 2,746,315 | 2,746,315 | 0 | 0 | 100.00 |
| | | | | | | 0 | 0 | 0 | | 0 | 2,746,315 | | |
| | | | | 合計 | 267,508,340 | 0 | 0 | 0 | 268,608,340 | 268,360,909 | 0 | -247,431 | 99.91 |
| | | | | | | 1,100,000 | 0 | 1,100,000 | | 0 | 268,360,909 | | |