

經資門分列

| 科 目 |              |            |         | 預 算 數                           |                          |          |          |                        |                         |         |         |         |         |
|-----|--------------|------------|---------|---------------------------------|--------------------------|----------|----------|------------------------|-------------------------|---------|---------|---------|---------|
| 款   | 項            | 目          | 節       | 名稱及編號                           | 原預算數                     | 預算增減數    |          |                        |                         |         |         |         |         |
|     |              |            |         |                                 |                          | 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                    |                         |         |         |         |         |
| 12  | 06           |            |         | 002300000-0<br>法務部主管            | 124,884,000              | 0        | 0        | 0                      |                         |         |         |         |         |
|     |              |            |         |                                 |                          | 713,000  | 0        | 713,000                |                         |         |         |         |         |
|     |              |            |         | 0023180000-4<br>行政執行署及所屬        | 124,884,000              | 0        | 0        | 0                      |                         |         |         |         |         |
|     |              |            |         |                                 |                          | 713,000  | 0        | 713,000                |                         |         |         |         |         |
|     |              |            |         | 經常門小計                           | 123,637,000              | 0        | 0        | 0                      |                         |         |         |         |         |
|     |              |            |         |                                 |                          | 221,000  | 0        | 221,000                |                         |         |         |         |         |
|     |              |            |         | 資本門小計                           | 1,247,000                | 0        | 0        | 0                      |                         |         |         |         |         |
|     |              |            |         |                                 |                          | 492,000  | 0        | 492,000                |                         |         |         |         |         |
|     |              |            |         | 03                              |                          |          |          | 3523184000-2<br>執行案件處理 | 123,637,000             | 0       | 0       | 0       |         |
|     |              |            |         |                                 |                          |          |          |                        |                         | 221,000 | 0       | 221,000 |         |
|     | 0100<br>人事費  | 91,944,000 | 0       |                                 |                          |          |          | 0                      | 0                       |         |         |         |         |
|     |              |            | 0       |                                 |                          |          |          | 0                      | 0                       |         |         |         |         |
|     | 0200<br>業務費  | 31,669,000 | 0       |                                 |                          |          |          | 0                      | 0                       |         |         |         |         |
|     |              |            | 221,000 |                                 |                          |          |          | 0                      | 221,000                 |         |         |         |         |
|     | 0400<br>獎補助費 | 24,000     | 0       |                                 |                          |          |          | 0                      | 0                       |         |         |         |         |
|     |              |            | 0       |                                 |                          |          |          | 0                      | 0                       |         |         |         |         |
|     | 03           |            |         |                                 |                          |          |          |                        | 3523184000-2*<br>執行案件處理 | 602,000 | 0       | 0       | 0       |
|     |              |            |         |                                 |                          |          |          |                        |                         |         | 492,000 | 0       | 492,000 |
|     | 05           |            |         |                                 | 0300<br>設備及投資            | 602,000  | 0        | 0                      | 0                       |         |         |         |         |
|     |              |            |         |                                 |                          |          | 492,000  | 0                      | 492,000                 |         |         |         |         |
|     | 01           |            |         |                                 | 3523189000-0<br>一般建築及設備  | 645,000  | 0        | 0                      | 0                       |         |         |         |         |
|     |              |            |         |                                 |                          |          | 0        | 0                      | 0                       |         |         |         |         |
|     |              |            |         |                                 | 3523189011-6*<br>交通及運輸設備 | 645,000  | 0        | 0                      | 0                       |         |         |         |         |
|     |              |            |         |                                 |                          | 0        | 0        | 0                      |                         |         |         |         |         |
| 02  |              |            |         | 0300<br>設備及投資                   | 645,000                  | 0        | 0        | 0                      |                         |         |         |         |         |
|     |              |            |         |                                 |                          | 0        | 0        | 0                      |                         |         |         |         |         |
| 05  |              |            |         | 8903304500-4<br>公教人員婚喪生育及子女教育補助 | 1,041,810                | 0        | 0        | 0                      |                         |         |         |         |         |
|     |              |            |         |                                 |                          | 0        | 0        | 0                      |                         |         |         |         |         |
| 05  |              |            |         | 0100<br>人事費                     | 1,041,810                | 0        | 0        | 0                      |                         |         |         |         |         |
|     |              |            |         |                                 |                          | 0        | 0        | 0                      |                         |         |         |         |         |
| 05  |              |            |         | 7506205300-0<br>公務人員退休撫卹給付      | 2,544,327                | 0        | 249,244  | 0                      |                         |         |         |         |         |
|     |              |            |         |                                 |                          | 0        | 0        | 249,244                |                         |         |         |         |         |
|     |              |            |         | 0100<br>人事費                     | 2,544,327                | 0        | 249,244  | 0                      |                         |         |         |         |         |
|     |              |            |         |                                 |                          | 0        | 0        | 249,244                |                         |         |         |         |         |
|     |              |            |         | 統籌科目小計                          | 3,586,137                | 0        | 249,244  | 0                      |                         |         |         |         |         |
|     |              |            |         |                                 |                          | 0        | 0        | 249,244                |                         |         |         |         |         |
|     |              |            |         | 合 計                             | 128,470,137              | 0        | 249,244  | 0                      |                         |         |         |         |         |
|     |              |            |         |                                 |                          | 713,000  | 0        | 962,244                |                         |         |         |         |         |

高雄分署  
別決算表

102 年度

單位：新臺幣元；%

| 合 計<br>(1)  | 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)% |
|-------------|-------------|-------------|-------------------------|----------------------------|
|             | 實 現 數       | 保 留 數       |                         |                            |
|             | 應 付 數       | 合 計<br>(2)  |                         |                            |
| 125,597,000 | 125,169,522 | 0           | -427,478                | 99.66                      |
|             | 0           | 125,169,522 |                         |                            |
| 125,597,000 | 125,169,522 | 0           | -427,478                | 99.66                      |
|             | 0           | 125,169,522 |                         |                            |
| 123,858,000 | 123,456,180 | 0           | -401,820                | 99.68                      |
|             | 0           | 123,456,180 |                         |                            |
| 1,739,000   | 1,713,342   | 0           | -25,658                 | 98.52                      |
|             | 0           | 1,713,342   |                         |                            |
| 123,858,000 | 123,456,180 | 0           | -401,820                | 99.68                      |
|             | 0           | 123,456,180 |                         |                            |
| 91,944,000  | 91,882,150  | 0           | -61,850                 | 99.93                      |
|             | 0           | 91,882,150  |                         |                            |
| 31,890,000  | 31,550,030  | 0           | -339,970                | 98.93                      |
|             | 0           | 31,550,030  |                         |                            |
| 24,000      | 24,000      | 0           | 0                       | 100.00                     |
|             | 0           | 24,000      |                         |                            |
| 1,094,000   | 1,083,900   | 0           | -10,100                 | 99.08                      |
|             | 0           | 1,083,900   |                         |                            |
| 1,094,000   | 1,083,900   | 0           | -10,100                 | 99.08                      |
|             | 0           | 1,083,900   |                         |                            |
| 645,000     | 629,442     | 0           | -15,558                 | 97.59                      |
|             | 0           | 629,442     |                         |                            |
| 645,000     | 629,442     | 0           | -15,558                 | 97.59                      |
|             | 0           | 629,442     |                         |                            |
| 645,000     | 629,442     | 0           | -15,558                 | 97.59                      |
|             | 0           | 629,442     |                         |                            |
| 1,041,810   | 1,041,810   | 0           | 0                       | 100.00                     |
|             | 0           | 1,041,810   |                         |                            |
| 1,041,810   | 1,041,810   | 0           | 0                       | 100.00                     |
|             | 0           | 1,041,810   |                         |                            |
| 2,793,571   | 2,793,571   | 0           | 0                       | 100.00                     |
|             | 0           | 2,793,571   |                         |                            |
| 2,793,571   | 2,793,571   | 0           | 0                       | 100.00                     |
|             | 0           | 2,793,571   |                         |                            |
| 3,835,381   | 3,835,381   | 0           | 0                       | 100.00                     |
|             | 0           | 3,835,381   |                         |                            |
| 129,432,381 | 129,004,903 | 0           | -427,478                | 99.67                      |
|             | 0           | 129,004,903 |                         |                            |