

臺北行政  
歲出政事  
中華民國

經資門分列

| 科 目         |         |    |   | 名稱及編號                   | 原預算數        | 預算增減數     |           |                                 |           |   |   |   |
|-------------|---------|----|---|-------------------------|-------------|-----------|-----------|---------------------------------|-----------|---|---|---|
| 款           | 項       | 目  | 節 |                         |             | 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          |         | 03 |   | 3500000000-7<br>司法支出    | 121,912,000 | 0         | 4,430,000 | 0                               |           |   |   |   |
|             |         |    |   | 3523184000-2<br>執行案件處理  | 120,957,000 | 0         | 4,430,000 | 0                               |           |   |   |   |
|             |         |    |   | 0100<br>人事費             | 77,227,000  | 0         | 0         | 0                               |           |   |   |   |
|             |         |    |   | 0200<br>業務費             | 43,718,000  | 0         | 4,430,000 | 0                               |           |   |   |   |
|             |         |    |   | 0400<br>獎補助費            | 12,000      | 0         | 0         | 0                               |           |   |   |   |
|             |         |    |   | 3523184000-2*<br>執行案件處理 | 955,000     | 0         | 0         | 0                               |           |   |   |   |
|             |         |    |   | 0300<br>設備及投資           | 955,000     | 0         | 0         | 0                               |           |   |   |   |
|             |         |    |   | 27                      |             | 01        |           | 7500000000-2<br>退休撫卹給付支出        | 1,575,736 | 0 | 0 | 0 |
|             |         |    |   |                         |             |           |           | 7506205300-0<br>公務人員退休撫卹給付      | 1,575,736 | 0 | 0 | 0 |
|             |         |    |   |                         |             |           |           | 0100<br>人事費                     | 1,575,736 | 0 | 0 | 0 |
|             |         |    |   | 33                      |             | 01        |           | 8900000000-0<br>其他支出            | 708,173   | 0 | 0 | 0 |
|             |         |    |   |                         |             |           |           | 8903304500-4<br>公教人員婚喪生育及子女教育補助 | 708,173   | 0 | 0 | 0 |
| 0100<br>人事費 | 708,173 | 0  | 0 |                         |             |           |           | 0                               |           |   |   |   |
| 合 計         |         |    |   | 124,195,909             | 0           | 4,430,000 | 0         |                                 |           |   |   |   |
|             |         |    |   |                         | 0           | 0         | 4,430,000 |                                 |           |   |   |   |

執行處  
別決算表

98 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)       |                         |                            |
| 126,342,000 | 121,308,808<br>0 | 0<br>121,308,808 | -5,033,192              | 96.02                      |
| 125,387,000 | 120,353,808<br>0 | 0<br>120,353,808 | -5,033,192              | 95.99                      |
| 77,227,000  | 72,718,808<br>0  | 0<br>72,718,808  | -4,508,192              | 94.16                      |
| 48,148,000  | 47,623,000<br>0  | 0<br>47,623,000  | -525,000                | 98.91                      |
| 12,000      | 12,000<br>0      | 0<br>12,000      | 0                       | 100.00                     |
| 955,000     | 955,000<br>0     | 0<br>955,000     | 0                       | 100.00                     |
| 955,000     | 955,000<br>0     | 0<br>955,000     | 0                       | 100.00                     |
| 1,575,736   | 1,575,736<br>0   | 0<br>1,575,736   | 0                       | 100.00                     |
| 1,575,736   | 1,575,736<br>0   | 0<br>1,575,736   | 0                       | 100.00                     |
| 1,575,736   | 1,575,736<br>0   | 0<br>1,575,736   | 0                       | 100.00                     |
| 708,173     | 708,173<br>0     | 0<br>708,173     | 0                       | 100.00                     |
| 708,173     | 708,173<br>0     | 0<br>708,173     | 0                       | 100.00                     |
| 708,173     | 708,173<br>0     | 0<br>708,173     | 0                       | 100.00                     |
| 128,625,909 | 123,592,717<br>0 | 0<br>123,592,717 | -5,033,192              | 96.09                      |