

臺北行政
歲出機關

中華民國

經費門分列

| 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 | | | | |
| 13 | 05 | | | 0023000000-0 法務部主管 | 109,897,000 | 0 | 0 | 0 | | | | |
| | | | | 0023180000-4 行政執行署及所屬 | 109,897,000 | 0 | 0 | 0 | | | | |
| | | | | 經常門小計 | 108,847,000 | 0 | 0 | 0 | | | | |
| | | | | 資本門小計 | 1,050,000 | 0 | 0 | 0 | | | | |
| | | | | 03 | | | | 3523184000-2 執行案件處理 | 108,847,000 | 0 | 0 | 0 |
| | | | | | | | | 0100 人事費 | 69,515,000 | 0 | 0 | 0 |
| | | | | | | | | 0200 業務費 | 39,320,000 | 0 | 0 | 0 |
| | | | | | | | | 0400 獎補助費 | 12,000 | 0 | 0 | 0 |
| | | | | | | | | 3523184000-2* 執行案件處理 | 500,000 | 0 | 0 | 0 |
| | | | | 03 | | | | 0300 設備及投資 | 500,000 | 0 | 0 | 0 |
| | | | | | | | | 3523189000-0 一般建築及設備 | 550,000 | 0 | 0 | 0 |
| | | | | 03 | | | 01 | 3523189011-6* 交通及運輸設備 | 550,000 | 0 | 0 | 0 |
| | | | | | | | | 0300 設備及投資 | 550,000 | 0 | 0 | 0 |
| 03 | | | | 8903304500-4 公教人員婚喪生育及子女教育補助 | 775,540 | 0 | 0 | 0 | | | | |
| | | | | 0100 人事費 | 775,540 | 0 | 0 | 0 | | | | |
| 06 | | | | 7506205300-0 公務人員退休撫卹給付 | 1,197,238 | 0 | 0 | 0 | | | | |
| | | | | 0100 人事費 | 1,197,238 | 0 | 0 | 0 | | | | |
| | | | | 統籌科目小計 | 1,972,778 | 0 | 0 | 0 | | | | |
| 合 計 | | | | | 111,869,778 | 0 | 0 | 0 | | | | |

執行處
別決算表

95 年度

單位：新臺幣元；%

| 合 計 (1) | 決 算 數 | | 預決算比較 增減數 (2)-(1) | 決算數占預 算數之比率 (2)/(1)% |
|-------------|------------------|------------------|-------------------------|----------------------------|
| | 實 現 數 | 保 留 數 | | |
| | 應 付 數 | 合 計 (2) | | |
| 109,897,000 | 109,789,751 0 | 0 109,789,751 | -107,249 | 99.90 |
| 109,897,000 | 109,789,751 0 | 0 109,789,751 | -107,249 | 99.90 |
| 108,847,000 | 108,764,878 0 | 0 108,764,878 | -82,122 | 99.92 |
| 1,050,000 | 1,024,873 0 | 0 1,024,873 | -25,127 | 97.61 |
| 108,847,000 | 108,764,878 0 | 0 108,764,878 | -82,122 | 99.92 |
| 69,515,000 | 69,508,388 0 | 0 69,508,388 | -6,612 | 99.99 |
| 39,320,000 | 39,244,490 0 | 0 39,244,490 | -75,510 | 99.81 |
| 12,000 | 12,000 0 | 0 12,000 | 0 | 100.00 |
| 500,000 | 500,000 0 | 0 500,000 | 0 | 100.00 |
| 500,000 | 500,000 0 | 0 500,000 | 0 | 100.00 |
| 550,000 | 524,873 0 | 0 524,873 | -25,127 | 95.43 |
| 550,000 | 524,873 0 | 0 524,873 | -25,127 | 95.43 |
| 550,000 | 524,873 0 | 0 524,873 | -25,127 | 95.43 |
| 775,540 | 775,540 0 | 0 775,540 | 0 | 100.00 |
| 775,540 | 775,540 0 | 0 775,540 | 0 | 100.00 |
| 1,197,238 | 1,197,238 0 | 0 1,197,238 | 0 | 100.00 |
| 1,197,238 | 1,197,238 0 | 0 1,197,238 | 0 | 100.00 |
| 1,972,778 | 1,972,778 0 | 0 1,972,778 | 0 | 100.00 |
| 111,869,778 | 111,762,529 0 | 0 111,762,529 | -107,249 | 99.90 |