

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           |            |         | 0023000000-0<br>法務部主管               | 83,406,000                         | 0         | 0         | 0                      |            |         |   |         |
|               |              |            |         |                                     |                                    | 4,656,000 | 0         | 4,656,000              |            |         |   |         |
|               |              |            |         | 0023180000-4<br>行政執行署及所屬            | 83,406,000                         | 0         | 0         | 0                      |            |         |   |         |
|               |              |            |         |                                     |                                    | 4,656,000 | 0         | 4,656,000              |            |         |   |         |
|               |              |            |         | 經常門小計                               | 75,866,000                         | 0         | 0         | 0                      |            |         |   |         |
|               |              |            |         |                                     |                                    | 984,000   | 0         | 984,000                |            |         |   |         |
|               |              |            |         | 資本門小計                               | 7,540,000                          | 0         | 0         | 0                      |            |         |   |         |
|               |              |            |         |                                     |                                    | 3,672,000 | 0         | 3,672,000              |            |         |   |         |
|               |              |            |         | 03                                  |                                    |           |           | 3523184000-2<br>執行案件處理 | 75,866,000 | 0       | 0 | 0       |
|               |              |            |         |                                     |                                    |           |           |                        |            | 984,000 | 0 | 984,000 |
|               | 0100<br>人事費  | 53,279,000 | 0       |                                     |                                    |           |           | 0                      | 0          |         |   |         |
|               |              |            | 0       |                                     |                                    |           |           | 0                      | 0          |         |   |         |
|               | 0200<br>業務費  | 22,581,000 | 0       |                                     |                                    |           |           | 0                      | 0          |         |   |         |
|               |              |            | 984,000 |                                     |                                    |           |           | 0                      | 984,000    |         |   |         |
|               | 0400<br>獎補助費 | 6,000      | 0       |                                     |                                    |           |           | 0                      | 0          |         |   |         |
|               |              |            | 0       | 0                                   | 0                                  |           |           |                        |            |         |   |         |
|               | 03           |            |         |                                     | 3523184000-2*<br>執行案件處理            | 385,000   | 0         | 0                      | 0          |         |   |         |
|               |              |            |         |                                     |                                    |           | 359,000   | 0                      | 359,000    |         |   |         |
|               |              |            |         |                                     | 0300<br>設備及投資                      | 385,000   | 0         | 0                      | 0          |         |   |         |
|               |              |            |         |                                     | 359,000                            | 0         | 359,000   |                        |            |         |   |         |
|               | 04           |            |         |                                     | 3523188500-7*<br>行政執行機關擴(遷)建<br>計畫 | 7,155,000 | 0         | 0                      | 0          |         |   |         |
|               |              |            |         |                                     |                                    | 3,313,000 | 0         | 3,313,000              |            |         |   |         |
| 0300<br>設備及投資 |              |            |         |                                     | 7,155,000                          | 0         | 0         | 0                      |            |         |   |         |
|               |              |            |         | 3,313,000                           | 0                                  | 3,313,000 |           |                        |            |         |   |         |
| 02            |              |            |         | 8903304500-4<br>公教人員婚喪生育及子女教<br>育補助 | 478,110                            | 0         | 0         | 0                      |            |         |   |         |
|               |              |            |         |                                     |                                    | 0         | 0         | 0                      |            |         |   |         |
|               |              |            |         | 0100<br>人事費                         | 478,110                            | 0         | 0         | 0                      |            |         |   |         |
|               |              |            |         | 0                                   | 0                                  | 0         |           |                        |            |         |   |         |
| 05            |              |            |         | 7506205300-0<br>公務人員退休撫卹給付          | 342,738                            | 0         | 0         | 0                      |            |         |   |         |
|               |              |            |         |                                     |                                    | 0         | 0         | 0                      |            |         |   |         |
|               |              |            |         | 0100<br>人事費                         | 342,738                            | 0         | 0         | 0                      |            |         |   |         |
|               |              |            |         |                                     |                                    | 0         | 0         | 0                      |            |         |   |         |
|               |              |            |         | 統籌科目小計                              | 820,848                            | 0         | 0         | 0                      |            |         |   |         |
|               |              |            |         | 0                                   | 0                                  | 0         |           |                        |            |         |   |         |
| 合 計           |              |            |         | 84,226,848                          | 0                                  | 0         | 0         |                        |            |         |   |         |
|               |              |            |         |                                     | 4,656,000                          | 0         | 4,656,000 |                        |            |         |   |         |

士林分署  
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) |                         |                            |
| 88,062,000 | 87,316,241 | 0          | -745,759                | 99.15                      |
|            | 0          | 87,316,241 |                         |                            |
| 88,062,000 | 87,316,241 | 0          | -745,759                | 99.15                      |
|            | 0          | 87,316,241 |                         |                            |
| 76,850,000 | 76,111,350 | 0          | -738,650                | 99.04                      |
|            | 0          | 76,111,350 |                         |                            |
| 11,212,000 | 11,204,891 | 0          | -7,109                  | 99.94                      |
|            | 0          | 11,204,891 |                         |                            |
| 76,850,000 | 76,111,350 | 0          | -738,650                | 99.04                      |
|            | 0          | 76,111,350 |                         |                            |
| 53,279,000 | 53,168,346 | 0          | -110,654                | 99.79                      |
|            | 0          | 53,168,346 |                         |                            |
| 23,565,000 | 22,937,004 | 0          | -627,996                | 97.34                      |
|            | 0          | 22,937,004 |                         |                            |
| 6,000      | 6,000      | 0          | 0                       | 100.00                     |
|            | 0          | 6,000      |                         |                            |
| 744,000    | 739,508    | 0          | -4,492                  | 99.40                      |
|            | 0          | 739,508    |                         |                            |
| 744,000    | 739,508    | 0          | -4,492                  | 99.40                      |
|            | 0          | 739,508    |                         |                            |
| 10,468,000 | 10,465,383 | 0          | -2,617                  | 99.98                      |
|            | 0          | 10,465,383 |                         |                            |
| 10,468,000 | 10,465,383 | 0          | -2,617                  | 99.98                      |
|            | 0          | 10,465,383 |                         |                            |
| 478,110    | 478,110    | 0          | 0                       | 100.00                     |
|            | 0          | 478,110    |                         |                            |
| 478,110    | 478,110    | 0          | 0                       | 100.00                     |
|            | 0          | 478,110    |                         |                            |
| 342,738    | 342,738    | 0          | 0                       | 100.00                     |
|            | 0          | 342,738    |                         |                            |
| 342,738    | 342,738    | 0          | 0                       | 100.00                     |
|            | 0          | 342,738    |                         |                            |
| 820,848    | 820,848    | 0          | 0                       | 100.00                     |
|            | 0          | 820,848    |                         |                            |
| 88,882,848 | 88,137,089 | 0          | -745,759                | 99.16                      |
|            | 0          | 88,137,089 |                         |                            |