

臺灣桃園少年觀護所
歲出機關別決算表

中華民國 94 年度

經資門分列

單位：新臺幣元；%

| 科目 | | | | 預 算 數 | | | | | 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)% | |
|----|----|----|----|---------------------------------|-----------|----------|----------|-------|------------|-----------|-------------------------|----------------------------|--------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | | | 合 計 (1) | 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 | | 應 付 數 | 合 計 (2) | | |
| 13 | | | | 002300000-0 法務部主管 | 8,014,000 | 0 | 0 | 0 | 8,014,000 | 7,941,200 | 0 | -72,800 | 99.09 |
| | 07 | | | 002330000-9 臺灣高等法院檢察署及所屬 | 8,014,000 | 0 | 0 | 0 | 8,014,000 | 7,941,200 | 0 | -72,800 | 99.09 |
| | | | | 經常門小計 | 7,889,000 | 0 | 0 | 0 | 7,889,000 | 7,816,200 | 0 | -72,800 | 99.08 |
| | | | | 資本門小計 | 125,000 | 0 | 0 | 0 | 125,000 | 125,000 | 0 | 0 | 100.00 |
| | | 03 | | 3523304100-1 羈押收容業務 | 6,886,000 | 0 | 0 | 0 | 6,886,000 | 6,813,200 | 0 | -72,800 | 98.94 |
| | | | 02 | 3523304124-0 少年觀護 | 6,761,000 | 0 | 0 | 0 | 6,761,000 | 6,688,200 | 0 | -72,800 | 98.92 |
| | | | | 0100 人事費 | 4,878,000 | 0 | 0 | 0 | 4,878,000 | 4,878,000 | 0 | 0 | 100.00 |
| | | | | 0200 業務費 | 1,877,000 | 0 | 0 | 0 | 1,877,000 | 1,805,000 | 0 | -72,000 | 96.16 |
| | | | | 0400 獎補助費 | 6,000 | 0 | 0 | 0 | 6,000 | 5,200 | 0 | -800 | 86.67 |
| | | | 02 | 3523304124-0* 少年觀護 | 125,000 | 0 | 0 | 0 | 125,000 | 125,000 | 0 | 0 | 100.00 |
| | | | | 0300 設備及投資 | 125,000 | 0 | 0 | 0 | 125,000 | 125,000 | 0 | 0 | 100.00 |
| | | 04 | | 3523304200-6 收容人給養 | 1,128,000 | 0 | 0 | 0 | 1,128,000 | 1,128,000 | 0 | 0 | 100.00 |
| | | | | 0400 獎補助費 | 1,128,000 | 0 | 0 | 0 | 1,128,000 | 1,128,000 | 0 | 0 | 100.00 |
| 03 | | | | 8903304500-4 公教人員婚喪生育及子女教育補助 | 76,600 | 0 | 0 | 0 | 76,600 | 76,600 | 0 | 0 | 100.00 |
| | | | | 0100 人事費 | 76,600 | 0 | 0 | 0 | 76,600 | 76,600 | 0 | 0 | 100.00 |
| 06 | | | | 7506205300-0 公務人員退休撫卹給付 | 302,278 | 0 | 0 | 0 | 302,278 | 302,278 | 0 | 0 | 100.00 |
| | | | | 0100 人事費 | 302,278 | 0 | 0 | 0 | 302,278 | 302,278 | 0 | 0 | 100.00 |
| 27 | | | | 3577013500-0 調整軍公教人員待遇準備 | 97,777 | 0 | 0 | 0 | 97,777 | 97,777 | 0 | 0 | 100.00 |
| | | | | 0100 人事費 | 97,777 | 0 | 0 | 0 | 97,777 | 97,777 | 0 | 0 | 100.00 |

| | | | | | | | | | | | |
|----|--|--------------|-----------|---|---|---|-----------|-----------|-----------|---------|--------|
| 27 | | 151/01/500-1 | 8,856 | 0 | 0 | 0 | 8,856 | 8,856 | 0 | 0 | 100.00 |
| | | 調整軍公教人員待遇準備 | | 0 | 0 | 0 | | 0 | 8,856 | | |
| | | 0100 | 8,856 | 0 | 0 | 0 | 8,856 | 8,856 | 0 | 0 | 100.00 |
| | | 人事費 | | 0 | 0 | 0 | | 0 | 8,856 | | |
| | | 統籌科目小計 | 485,511 | 0 | 0 | 0 | 485,511 | 485,511 | 0 | 0 | 100.00 |
| | | | | 0 | 0 | 0 | | 0 | 485,511 | | |
| | | 合計 | 8,499,511 | 0 | 0 | 0 | 8,499,511 | 8,426,711 | 0 | -72,800 | 99.14 |
| | | | | 0 | 0 | 0 | | 0 | 8,426,711 | | |