

嘉義行政執行處
經費累計表

第6號 第 1頁
單位：新臺幣元

經資門併計

中華民國 100 年01 月 01 日起至 100 年06 月 30 日止

| 科 目 | | | | 原 預 算 數 | 第二預備金 | 截至本月止 分配預算數 | 原始憑證 | | 本月實現數 | 應付數 | 分配數餘額 | | | | | |
|-----|----|---|---|---------------------------------|------------------------|----------------|------------|------------|----------------|------------|-------------|-----------|------------|------------|-----------|-----------|
| | | | | 預算追加(減)數 | 經費流用數 | | 字 | 起訖 號數 | 截至本月止 累計實現數 | 保留數 | 備註 (暫付數) | | | | | |
| 款 | 項 | 目 | 節 | 代號及名稱 | 第一預備金 | 全年度預算數 | | | | | | | | | | |
| 12 | 05 | | | 0023000000-0 法務部主管 | 86,574,000 | 0 | 51,312,000 | | | 6,632,888 | 0 | 4,987,346 | | | | |
| | | | | | 0 | 0 | | | | 46,324,654 | 0 | 0 | | | | |
| | | | | | 0 | 86,574,000 | | | | | | | | | | |
| | | | | 0023180000-4 行政執行署及所屬 | 86,574,000 | 0 | | | | 51,312,000 | | | 6,632,888 | 0 | 4,987,346 | |
| | | | | | 0 | 0 | | | | | | | 46,324,654 | 0 | 0 | |
| | | | | | 0 | 86,574,000 | | | | | | | | | | |
| | 03 | | | | 3523184000-2 執行案件處理 | 86,574,000 | 0 | 51,312,000 | | | 6,632,888 | 0 | 4,987,346 | | | |
| | | | | | | 0 | 0 | | | | 46,324,654 | 0 | 0 | | | |
| | | | | | | 0 | 86,574,000 | | | | | | | | | |
| | | | | | 0100 人事費 | 57,834,000 | 0 | | | | 39,350,000 | | | 4,812,731 | 0 | 2,771,929 |
| | | | | | | 0 | 0 | | | | | | | 36,578,071 | 0 | 0 |
| | | | | | | 0 | 57,834,000 | | | | | | | | | |
| 02 | | | | 0200 業務費 | 26,559,000 | 0 | 11,762,000 | | | 1,742,357 | 0 | 2,190,217 | | | | |
| | | | | | 0 | 0 | | | | 9,571,783 | 0 | 0 | | | | |
| | | | | | 0 | 26,559,000 | | | | | | | | | | |
| | | | | 0300 設備及投資 | 2,181,000 | 0 | | | | 200,000 | | | 77,800 | 0 | 25,200 | |
| | | | | | 0 | 0 | | | | | | | 174,800 | 0 | 0 | |
| | | | | | 0 | 2,181,000 | | | | | | | | | | |
| | | | | 8903304500-4 公教人員婚喪生育及子女教育補助 | 319,700 | 0 | 319,700 | | | 0 | 0 | 0 | | | | |
| | | | | | 0 | 0 | | | | 319,700 | 0 | 0 | | | | |
| | | | | | 0 | 319,700 | | | | | | | | | | |
| | | | | 0100 人事費 | 319,700 | 0 | | | | 319,700 | | | 0 | 0 | 0 | |
| | | | | | 0 | 0 | | | | | | | 319,700 | 0 | 0 | |
| | | | | | 0 | 319,700 | | | | | | | | | | |
| 合 計 | | | | 86,893,700 | 0 | 51,631,700 | | | 6,632,888 | 0 | 4,987,346 | | | | | |
| | | | | 0 | 0 | | | | 46,644,354 | 0 | 0 | | | | | |
| | | | | 0 | 86,893,700 | | | | | | | | | | | |