

屏東行政執行處  
經費累計表

第5號

經資門併計

中華民國 99 年01 月 01 日起至 99 年05 月 31 日止

單位：新臺幣元

| 科目 |    |    |   | 原預算數                | 第二預備金      | 截至本月止<br>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<br>號數 | 截至本月止<br>累計實現數 | 保留數        | 備註(暫<br>付數) |           |
| 款  | 項  | 目  | 節 | 代號及名稱               | 第一預備金      | 全年度預算數         |            |          |                |            |             |           |
| 12 |    |    |   | 002300000-0         | 62,305,000 | 0              | 32,151,000 |          |                | 4,805,074  | 0           | 2,853,934 |
|    |    |    |   | 法務部主管               | 0          | 0              |            |          |                | 29,297,066 | 0           | 0         |
|    |    |    |   |                     | 0          | 62,305,000     |            |          |                |            |             |           |
|    | 05 |    |   | 0023180000-4        | 62,305,000 | 0              | 32,151,000 |          |                | 4,805,074  | 0           | 2,853,934 |
|    |    |    |   | 行政執行署及所屬            | 0          | 0              |            |          |                | 29,297,066 | 0           | 0         |
|    |    |    |   |                     | 0          | 62,305,000     |            |          |                |            |             |           |
|    |    | 03 |   | 3523184000-2        | 62,305,000 | 0              | 32,151,000 |          |                | 4,805,074  | 0           | 2,853,934 |
|    |    |    |   | 執行案件處理              | 0          | 0              |            |          |                | 29,297,066 | 0           | 0         |
|    |    |    |   |                     | 0          | 62,305,000     |            |          |                |            |             |           |
|    |    |    |   | 0100                | 42,076,000 | 0              | 23,872,000 |          |                | 2,748,034  | 0           | 802,666   |
|    |    |    |   | 人事費                 | 0          | 0              |            |          |                | 23,069,334 | 0           | 0         |
|    |    |    |   |                     | 0          | 42,076,000     |            |          |                |            |             |           |
|    |    |    |   | 0200                | 19,799,000 | 0              | 8,099,000  |          |                | 1,883,079  | 0           | 2,045,229 |
|    |    |    |   | 業務費                 | 0          | 0              |            |          |                | 6,053,771  | 0           | 0         |
|    |    |    |   |                     | 0          | 19,799,000     |            |          |                |            |             |           |
|    |    |    |   | 0300                | 430,000    | 0              | 180,000    |          |                | 173,961    | 0           | 6,039     |
|    |    |    |   | 設備及投資               | 0          | 0              |            |          |                | 173,961    | 0           | 0         |
|    |    |    |   |                     | 0          | 430,000        |            |          |                |            |             |           |
| 02 |    |    |   | 8903304500-4        | 512,510    | 0              | 512,510    |          |                | 0          | 0           | 0         |
|    |    |    |   | 公教人員婚喪生育及子<br>女教育補助 | 0          | 0              |            |          |                | 512,510    | 0           | 0         |
|    |    |    |   |                     | 0          | 512,510        |            |          |                |            |             |           |
|    |    |    |   | 0100                | 512,510    | 0              | 512,510    |          |                | 0          | 0           | 0         |
|    |    |    |   | 人事費                 | 0          | 0              |            |          |                | 512,510    | 0           | 0         |
|    |    |    |   |                     | 0          | 512,510        |            |          |                |            |             |           |
| 05 |    |    |   | 7506205300-0        | 422,588    | 0              | 422,588    |          |                | 220,178    | 0           | 0         |
|    |    |    |   | 公務人員退休撫卹給付          | 0          | 0              |            |          |                | 422,588    | 0           | 0         |
|    |    |    |   |                     | 0          | 422,588        |            |          |                |            |             |           |
|    |    |    |   | 0100                | 422,588    | 0              | 422,588    |          |                | 220,178    | 0           | 0         |
|    |    |    |   | 人事費                 | 0          | 0              |            |          |                | 422,588    | 0           | 0         |
|    |    |    |   |                     | 0          | 422,588        |            |          |                |            |             |           |
|    |    |    |   | 合計                  | 63,240,098 | 0              | 33,086,098 |          |                | 5,025,252  | 0           | 2,853,934 |
|    |    |    |   |                     | 0          | 0              |            |          |                | 30,232,164 | 0           | 0         |
|    |    |    |   |                     | 0          | 63,240,098     |            |          |                |            |             |           |

---

---