

矯正署岩灣技能訓練所  
經費累計表

經資門分列

中華民國109年01月01日至109年07月31日

單位:新臺幣元

| 款  | 項  | 目  | 節 | 科 目<br>代號及名稱           | 預 算 數       |       |             | 截至本月止<br>累計分配數<br>(1) | 執 行 數             |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----|----|----|---|------------------------|-------------|-------|-------------|-----------------------|-------------------|-------------|---------------------------------|
|    |    |    |   |                        | 原預算數        | 第二預備金 | 合 計         |                       | 本月實現數             | 備註<br>(預付款) |                                 |
|    |    |    |   |                        | 追加(減)數      | 經費流用數 |             |                       | 截至本月止<br>累計實現數(2) |             |                                 |
|    |    |    |   |                        | 第一預備金       | 預算調整數 |             |                       | 應付數(3)            |             |                                 |
| 12 |    |    |   | 0023000000-0<br>法務部主管  |             |       |             |                       |                   |             |                                 |
|    | 05 |    |   | 0023170000-8<br>矯正署及所屬 | 173,973,000 | 0     | 173,973,000 | 124,710,000           | 13,399,942        | 9,688,395   |                                 |
|    |    |    |   |                        | 0           | 0     |             |                       | 115,021,605       | 153,955     |                                 |
|    |    |    |   |                        | 0           | 0     |             |                       | 0                 |             |                                 |
|    |    | 02 |   | 3423174100-5<br>矯正業務   | 171,106,000 | 0     | 171,106,000 | 123,637,000           | 13,285,387        | 9,672,882   |                                 |
|    |    |    |   |                        | 0           | 0     |             |                       | 113,964,118       | 153,955     |                                 |
|    |    |    |   |                        | 0           | 0     |             |                       | 0                 |             |                                 |
|    |    |    |   | 10<br>人事費              | 145,597,000 | 0     | 145,597,000 | 104,000,000           | 10,732,141        | 5,938,264   |                                 |
|    |    |    |   |                        | 0           | 0     |             |                       | 98,061,736        | 0           |                                 |
|    |    |    |   |                        | 0           | 0     |             |                       | 0                 |             |                                 |
|    |    |    |   | 20<br>業務費              | 25,479,000  | 0     | 25,479,000  | 19,617,000            | 2,553,246         | 3,734,618   |                                 |
|    |    |    |   |                        | 0           | 0     |             |                       | 15,882,382        | 153,955     |                                 |
|    |    |    |   |                        | 0           | 0     |             |                       | 0                 |             |                                 |
|    |    |    |   | 40<br>獎補助費             | 30,000      | 0     | 30,000      | 20,000                | 0                 | 0           |                                 |
|    |    |    |   |                        | 0           | 0     |             |                       | 20,000            | 0           |                                 |
|    |    |    |   |                        | 0           | 0     |             |                       | 0                 |             |                                 |
|    |    | 02 |   | 3423174100-5*<br>矯正業務  | 2,867,000   | 0     | 2,867,000   | 1,073,000             | 114,555           | 15,513      |                                 |
|    |    |    |   |                        | 0           | 0     |             |                       | 1,057,487         | 0           |                                 |
|    |    |    |   |                        | 0           | 0     |             |                       | 0                 |             |                                 |

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|----|---|---|---|---------------------------------|-------------|-------|-------------|-----------------------|-------------------|-----------|---------------------------------|
|    |   |   |   |                                 | 原預算數        | 第二預備金 | 合 計         |                       | 本月實現數             | 備註        |                                 |
|    |   |   |   |                                 | 追加(減)數      | 經費流用數 |             |                       | 截至本月止<br>累計實現數(2) |           |                                 |
|    |   |   |   |                                 | 第一預備金       | 預算調整數 |             |                       | 應付數(3)            | (預付款)     |                                 |
|    |   |   |   | 30<br>設備及投資                     | 2,867,000   | 0     | 2,867,000   | 1,073,000             | 114,555           | 15,513    |                                 |
|    |   |   |   |                                 | 0           | 0     |             |                       | 1,057,487         | 0         |                                 |
|    |   |   |   |                                 | 0           | 0     |             |                       | 0                 |           |                                 |
| 02 |   |   |   | 8903304500-4<br>公教人員婚喪生育及子女教育補助 | 548,328     | 0     | 548,328     | 548,328               | 12                | 0         |                                 |
|    |   |   |   |                                 | 0           | 0     |             |                       | 548,328           | 0         |                                 |
|    |   |   |   |                                 | 0           | 0     |             |                       | 0                 |           |                                 |
|    |   |   |   | 10<br>人事費                       | 548,328     | 0     | 548,328     | 548,328               | 12                | 0         |                                 |
|    |   |   |   |                                 | 0           | 0     |             |                       | 548,328           | 0         |                                 |
|    |   |   |   |                                 | 0           | 0     |             |                       | 0                 |           |                                 |
| 05 |   |   |   | 7606205300-6<br>公務人員退休撫卹給付      | 16,376,926  | 0     | 16,376,926  | 16,376,926            | 2,016,151         | 0         |                                 |
|    |   |   |   |                                 | 0           | 0     |             |                       | 16,376,926        | 0         |                                 |
|    |   |   |   |                                 | 0           | 0     |             |                       | 0                 |           |                                 |
|    |   |   |   | 10<br>人事費                       | 16,376,926  | 0     | 16,376,926  | 16,376,926            | 2,016,151         | 0         |                                 |
|    |   |   |   |                                 | 0           | 0     |             |                       | 16,376,926        | 0         |                                 |
|    |   |   |   |                                 | 0           | 0     |             |                       | 0                 |           |                                 |
|    |   |   |   | 合計                              | 190,898,254 | 0     | 190,898,254 | 141,635,254           | 15,416,105        | 9,688,395 |                                 |
|    |   |   |   |                                 | 0           | 0     |             |                       | 131,946,859       | 153,955   |                                 |
|    |   |   |   |                                 | 0           | 0     |             |                       | 0                 |           |                                 |