

臺灣宜蘭少年觀護所
歲出政事別決算表

中華民國 94 年度

經資門併計

單位：新臺幣元；%

| 科目 | | | | 原預算數 | 預算數 | | | 合計 (1) | 決算數 | | 預算比較 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 | 預算增減數 | | | 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 |
| | | | | 3500000000-7 司法支出 | 4,933,400 | 0 | 0 | 0 | 4,933,400 | 4,572,967 | 0 | -360,433 | 92.69 |
| | | | | | | 0 | 0 | 0 | | 0 | 4,572,967 | | |
| | | 03 | | 3523304100-1 羈押收容業務 | 4,671,000 | 0 | 0 | 0 | 4,671,000 | 4,310,567 | 0 | -360,433 | 92.28 |
| | | | | | | 0 | 0 | 0 | | 0 | 4,310,567 | | |
| | | | 02 | 3523304124-0 少年觀護 | 4,671,000 | 0 | 0 | 0 | 4,671,000 | 4,310,567 | 0 | -360,433 | 92.28 |
| | | | | | | 0 | 0 | 0 | | 0 | 4,310,567 | | |
| | | | | 0100 人事費 | 3,771,000 | 0 | 0 | 0 | 3,771,000 | 3,410,567 | 0 | -360,433 | 90.44 |
| | | | | | | 0 | 0 | 0 | | 0 | 3,410,567 | | |
| | | | | 0200 業務費 | 874,000 | 0 | 0 | 0 | 874,000 | 874,000 | 0 | 0 | 100.00 |
| | | | | | | 0 | 0 | 0 | | 0 | 874,000 | | |
| | | | | 0300 設備及投資 | 26,000 | 0 | 0 | 0 | 26,000 | 26,000 | 0 | 0 | 100.00 |
| | | | | | | 0 | 0 | 0 | | 0 | 26,000 | | |
| | | 04 | | 3523304200-6 收容人給養 | 195,000 | 0 | 0 | 0 | 195,000 | 195,000 | 0 | 0 | 100.00 |
| | | | | | | 0 | 0 | 0 | | 0 | 195,000 | | |
| | | | | 0400 獎補助費 | 195,000 | 0 | 0 | 0 | 195,000 | 195,000 | 0 | 0 | 100.00 |
| | | | | | | 0 | 0 | 0 | | 0 | 195,000 | | |
| | | 01 | | 3577013500-0 調整軍公教人員待遇準備 | 67,400 | 0 | 0 | 0 | 67,400 | 67,400 | 0 | 0 | 100.00 |
| | | | | | | 0 | 0 | 0 | | 0 | 67,400 | | |
| | | | | 0100 人事費 | 67,400 | 0 | 0 | 0 | 67,400 | 67,400 | 0 | 0 | 100.00 |
| | | | | | | 0 | 0 | 0 | | 0 | 67,400 | | |
| 34 | | | | 8900000000-0 其他支出 | 66,800 | 0 | 0 | 0 | 66,800 | 66,800 | 0 | 0 | 100.00 |
| | | | | | | 0 | 0 | 0 | | 0 | 66,800 | | |
| | | 01 | | 8903304500-4 公教人員婚喪生育及子女教育補助 | 64,920 | 0 | 0 | 0 | 64,920 | 64,920 | 0 | 0 | 100.00 |
| | | | | | | 0 | 0 | 0 | | 0 | 64,920 | | |
| | | | | 0100 人事費 | 64,920 | 0 | 0 | 0 | 64,920 | 64,920 | 0 | 0 | 100.00 |
| | | | | | | 0 | 0 | 0 | | 0 | 64,920 | | |
| | | 01 | | 8977018900-9 調整軍公教人員待遇準備 | 1,880 | 0 | 0 | 0 | 1,880 | 1,880 | 0 | 0 | 100.00 |
| | | | | | | 0 | 0 | 0 | | 0 | 1,880 | | |
| | | | | 0100 人事費 | 1,880 | 0 | 0 | 0 | 1,880 | 1,880 | 0 | 0 | 100.00 |
| | | | | | | 0 | 0 | 0 | | 0 | 1,880 | | |
| | | | | 合計 | 5,000,200 | 0 | 0 | 0 | 5,000,200 | 4,639,767 | 0 | -360,433 | 92.79 |
| | | | | | | 0 | 0 | 0 | | 0 | 4,639,767 | | |