

臺灣雲林監獄
歲入來源別決算表

中華民國100年度

單位：新臺幣元；%

| 款項 | 科目 | 名稱及編號 | 預算數 | | 預算增減數 | 合計(1) | 決算數 | | 實現數 | 應收數 | 保留數 | 合計(2) | 預算比較增減數(2)-(1) | 決算數占預算數之比率(2)/(1)% |
|-----|----|-------------------------|---------|-----|-------|---------|---------|---------|-----|-----|---------|---------|----------------|--------------------|
| | | | 原預算數 | 預算數 | | | 應收數 | 保留數 | | | | | | |
| 02 | | 0400000000-2 罰款及賠償收入 | 63,000 | 0 | 0 | 63,000 | 10,426 | 10,426 | 0 | 0 | 10,426 | -52,574 | 16.55 | |
| 107 | | 0423010000-9 法務部 | 63,000 | 0 | 0 | 63,000 | 10,426 | 10,426 | 0 | 0 | 10,426 | -52,574 | 16.55 | |
| 03 | | 0423010300-2 賠償收入 | 63,000 | 0 | 0 | 63,000 | 10,426 | 10,426 | 0 | 0 | 10,426 | -52,574 | 16.55 | |
| 01 | | 0423010301-5 一般賠償收入 | 63,000 | 0 | 0 | 63,000 | 10,426 | 10,426 | 0 | 0 | 10,426 | -52,574 | 16.55 | |
| 03 | | 0500000000-8 罰鍰收入 | 84,000 | 0 | 0 | 84,000 | 79,347 | 79,347 | 0 | 0 | 79,347 | -4,653 | 94.46 | |
| 119 | | 0523010000-4 法務部 | 84,000 | 0 | 0 | 84,000 | 79,347 | 79,347 | 0 | 0 | 79,347 | -4,653 | 94.46 | |
| 02 | | 0523010300-8 使用費收入 | 84,000 | 0 | 0 | 84,000 | 79,347 | 79,347 | 0 | 0 | 79,347 | -4,653 | 94.46 | |
| 01 | | 0523010305-1 資料使用費 | 4,000 | 0 | 0 | 4,000 | 5,250 | 5,250 | 0 | 0 | 5,250 | 1,250 | 131.25 | |
| 02 | | 01 資料書刊費 | 4,000 | 0 | 0 | 4,000 | 5,250 | 5,250 | 0 | 0 | 5,250 | 1,250 | 131.25 | |
| 02 | | 0523010312-7 場地設施使用費 | 80,000 | 0 | 0 | 80,000 | 74,097 | 74,097 | 0 | 0 | 74,097 | -5,903 | 92.62 | |
| 04 | | 01 員工宿舍費 | 80,000 | 0 | 0 | 80,000 | 74,097 | 74,097 | 0 | 0 | 74,097 | -5,903 | 92.62 | |
| 04 | | 0700000000-9 財產收入 | 206,000 | 0 | 0 | 206,000 | 229,306 | 229,306 | 0 | 0 | 229,306 | 23,306 | 111.31 | |
| 118 | | 0723010000-5 法務部 | 206,000 | 0 | 0 | 206,000 | 229,306 | 229,306 | 0 | 0 | 229,306 | 23,306 | 111.31 | |
| 01 | | 0723010100-0 財產孳息 | 21,000 | 0 | 0 | 21,000 | 21,034 | 21,034 | 0 | 0 | 21,034 | 34 | 100.16 | |
| 02 | | 0723010106-6 租金收入 | 21,000 | 0 | 0 | 21,000 | 21,034 | 21,034 | 0 | 0 | 21,034 | 34 | 100.16 | |
| 01 | | 01 員工消費合作社租金收入 | 21,000 | 0 | 0 | 21,000 | 19,754 | 19,754 | 0 | 0 | 19,754 | -1,246 | 94.07 | |
| 02 | | 03 提款機及販賣機租金收入 | 0 | 0 | 0 | 0 | 1,280 | 1,280 | 0 | 0 | 1,280 | 1,280 | 128.00 | |
| 02 | | 0723010600-2 廢棄物售價 | 185,000 | 0 | 0 | 185,000 | 208,272 | 208,272 | 0 | 0 | 208,272 | 23,272 | 112.58 | |
| 01 | | 01 廢棄物售價 | 185,000 | 0 | 0 | 185,000 | 208,272 | 208,272 | 0 | 0 | 208,272 | 23,272 | 112.58 | |
| | | 經常門小計 | 353,000 | 0 | 0 | 353,000 | 319,079 | 319,079 | 0 | 0 | 319,079 | -33,921 | 90.39 | |
| | | 資本門小計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

臺灣雲林監獄
歲入來源別決算表

中華民國 100 年度

單位：新臺幣元；%

| 款 | 項 | 目 | 名稱及編號 | 預算數 | | | 實現數 | 決算數 | | | 預算比較增減數(2)-(1) | 決算數占預算數之比率(2)/(1)% |
|---|---|---|-------|---------|-------|---------|---------|-----|---------|-------|----------------|--------------------|
| | | | | 原預算數 | 預算增減數 | 合計(1) | | 應收數 | 保留數 | 合計(2) | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | 合計 | 353,000 | 0 | 353,000 | 319,079 | 0 | 319,079 | 0 | -33,921 | 90.39 |

臺灣雲林監獄
歲出政事別決算表

中華民國 100 年度

經費門併計

| 款 | 項 | 目 | 名稱及編號 | 預算數 | | | | 原預算數 | 預算增減數 | | | | 預算調整數 | 合計 | 決算數 | | 預算比較 增減數 (2)-(1) | 決算數占預 算數之比率 (2)/(1)% |
|----|----|---|-------------------------------------|-------------|-----------|---|--------|------|-------|---|-----------|---|-------------|-------------|-------------|-------------|------------------------|----------------------------|
| | | | | 預 | | 算 | | | 預 | | 算 | | | | 實 現 數 | 保 留 數 | | |
| | | | | 支 | 加 | 減 | 支 | | 加 | 減 | 支 | 加 | | | | | | |
| 04 | | | 3500000000-7 司法支出 | 216,612,000 | 1,324,068 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 217,936,068 | 217,406,331 | 0 | -529,737 | 99.76 | |
| | 02 | | 3523011400-7 法務行政 | 33,823,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,823,000 | 33,299,768 | 0 | -523,232 | 96.45 | |
| | 03 | | 3523014100-0 矯正業務 | 182,789,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 182,789,000 | 182,782,495 | 0 | -6,505 | 100.00 | |
| | 01 | | 3577013500-0 調整軍公教人員待遇雜 項 | 0 | 1,324,068 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,324,068 | 1,324,068 | 0 | 0 | 100.00 | |
| 27 | | | 7500000000-2 退休無酬給付支出 | 13,409,479 | 199,923 | 0 | 71,600 | 0 | 0 | 0 | 271,523 | 0 | 13,681,002 | 13,681,002 | 0 | 0 | 100.00 | |
| | 01 | | 7506203300-0 公務人員退休無酬給付 | 13,409,479 | 0 | 0 | 71,600 | 0 | 0 | 0 | 71,600 | 0 | 13,481,079 | 13,481,079 | 0 | 0 | 100.00 | |
| | 01 | | 7577017500-7 調整軍公教人員待遇雜 項 | 0 | 199,923 | 0 | 0 | 0 | 0 | 0 | 199,923 | 0 | 199,923 | 199,923 | 0 | 0 | 100.00 | |
| 33 | | | 8900000000-0 其他支出 | 3,168,270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,168,270 | 3,168,270 | 0 | 0 | 100.00 | |
| | 01 | | 8903304500-4 公教人員婚喪生育及子 女教育補助 | 3,168,270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,168,270 | 3,168,270 | 0 | 0 | 100.00 | |
| | | | 合計 | 233,189,749 | 1,523,991 | 0 | 71,600 | 0 | 0 | 0 | 1,595,591 | 0 | 234,785,340 | 234,255,603 | 0 | -529,737 | 99.77 | |

臺灣雲林監獄
歲出機關別決算表

中華民國 100 年度

經費門別列

| 款 | 項 | 目 | 科 | | | | 預 | | | | 算 | | 數 | | 合 計 (1) | 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)% |
|----|---|---|---------------------------------|-------------|----------|-------|----------|-------|-------|-------|-------------|-------|-------------|---|-------------|-------|----------|-------------------------|----------------------------|
| | | | 原預算數 | | 預算增加(減)數 | | 預算增減數 | | 實 現 數 | 保 留 數 | 合 計 (2) | 應 付 數 | 合 計 (2) | | | | | | |
| | | | 動支第一預備金數 | 動支第二預備金數 | 預算增加(減)數 | 預算減少數 | 預算增加(減)數 | 預算減少數 | | | | | | | | | | | |
| 12 | | | 0023000000-0 法務部主管 | 216,612,000 | 0 | 0 | 0 | 0 | 0 | 0 | 216,082,263 | 0 | 216,082,263 | 0 | 216,082,263 | 0 | -529,737 | 99.76 | |
| 01 | | | 00230100000-7 法務部 | 216,612,000 | 0 | 0 | 0 | 0 | 0 | 0 | 216,082,263 | 0 | 216,082,263 | 0 | 216,082,263 | 0 | -529,737 | 99.76 | |
| | | | 經常門小計 | 206,036,000 | 0 | 0 | 0 | 0 | 0 | 0 | 205,507,250 | 0 | 205,507,250 | 0 | 205,507,250 | 0 | -528,750 | 99.74 | |
| | | | 資本門小計 | 10,576,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,575,013 | 0 | 10,575,013 | 0 | 10,575,013 | 0 | -987 | 99.99 | |
| 02 | | | 3223011400-7 法務行政 | 33,823,000 | 0 | 0 | 0 | 0 | 0 | 0 | 33,299,768 | 0 | 33,299,768 | 0 | 33,299,768 | 0 | -523,232 | 98.45 | |
| | | | 0200 業務費 | 33,823,000 | 0 | 0 | 0 | 0 | 0 | 0 | 33,299,768 | 0 | 33,299,768 | 0 | 33,299,768 | 0 | -523,232 | 98.45 | |
| 03 | | | 3223014100-0 補正業務 | 172,213,000 | 0 | 0 | 0 | 0 | 0 | 0 | 172,207,482 | 0 | 172,207,482 | 0 | 172,207,482 | 0 | -5,518 | 100.00 | |
| | | | 0100 人事費 | 150,951,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150,949,977 | 0 | 150,949,977 | 0 | 150,949,977 | 0 | -1,023 | 100.00 | |
| | | | 0200 業務費 | 21,034,000 | 0 | 0 | 0 | 0 | 0 | 0 | 21,027,505 | 0 | 21,027,505 | 0 | 21,027,505 | 0 | -4,495 | 99.99 | |
| 03 | | | 0400 獎補助費 | 228,000 | 0 | 0 | 0 | 0 | 0 | 0 | 230,000 | 0 | 230,000 | 0 | 230,000 | 0 | 0 | 100.00 | |
| | | | 3223014100-0* 補正業務 | 10,576,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,575,013 | 0 | 10,575,013 | 0 | 10,575,013 | 0 | -987 | 99.99 | |
| | | | 0300 設備及投資 | 10,576,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,575,013 | 0 | 10,575,013 | 0 | 10,575,013 | 0 | -987 | 99.99 | |
| 02 | | | 8903304500-4 公教人員婚喪生育及子女教育補助 | 3,168,270 | 0 | 0 | 0 | 0 | 0 | 0 | 3,168,270 | 0 | 3,168,270 | 0 | 3,168,270 | 0 | 0 | 100.00 | |
| | | | 0100 人事費 | 3,168,270 | 0 | 0 | 0 | 0 | 0 | 0 | 3,168,270 | 0 | 3,168,270 | 0 | 3,168,270 | 0 | 0 | 100.00 | |
| 05 | | | 7506205300-0 公務人員退休撫卹給付 | 13,409,479 | 0 | 0 | 0 | 0 | 0 | 0 | 13,481,079 | 0 | 13,481,079 | 0 | 13,481,079 | 0 | 0 | 100.00 | |
| | | | 0100 人事費 | 13,409,479 | 0 | 0 | 0 | 0 | 0 | 0 | 13,481,079 | 0 | 13,481,079 | 0 | 13,481,079 | 0 | 0 | 100.00 | |
| 28 | | | 3577015500-0 調整軍公教人員待遇準備 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,324,068 | 0 | 1,324,068 | 0 | 1,324,068 | 0 | 0 | 100.00 | |
| | | | 0100 人事費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,324,068 | 0 | 1,324,068 | 0 | 1,324,068 | 0 | 0 | 100.00 | |
| 28 | | | 7577017500-7 調整軍公教人員待遇準備 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199,923 | 0 | 199,923 | 0 | 199,923 | 0 | 0 | 100.00 | |
| | | | 0100 人事費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199,923 | 0 | 199,923 | 0 | 199,923 | 0 | 0 | 100.00 | |
| | | | 統籌科目小計 | 16,577,749 | 0 | 0 | 0 | 0 | 0 | 0 | 18,173,340 | 0 | 18,173,340 | 0 | 18,173,340 | 0 | 0 | 100.00 | |
| | | | 合 計 | 233,189,749 | 0 | 0 | 0 | 0 | 0 | 0 | 234,255,603 | 0 | 234,255,603 | 0 | 234,255,603 | 0 | -529,737 | 99.77 | |