

臺灣屏東監獄  
歲入來源別決算表

中華民國 95 年度

經資門分列

單位：新臺幣元；%

| 科目 |     |    |    | 預 算 數                   |         |       |            | 決 算 數   |       |       | 預決算比較      | 決算數占預          |                   |
|----|-----|----|----|-------------------------|---------|-------|------------|---------|-------|-------|------------|----------------|-------------------|
| 款  | 項   | 目  | 節  | 名稱及編號                   | 原預算數    | 預算增減數 | 合 計<br>(1) | 實 現 數   | 應 收 數 | 保 留 數 | 合 計<br>(2) | 增減數<br>(2)-(1) | 算數之比率<br>(2)/(1)% |
| 02 |     |    |    | 0400000000-2<br>罰款及賠償收入 | 228,000 | 0     | 228,000    | 260,717 | 0     | 0     | 260,717    | 32,717         | 114.35            |
|    | 104 |    |    | 0423010000-9<br>法務部     | 228,000 | 0     | 228,000    | 260,717 | 0     | 0     | 260,717    | 32,717         | 114.35            |
|    |     | 02 |    | 0423010200-8<br>沒入及沒收財物 | 24,000  | 0     | 24,000     | 0       | 0     | 0     | 0          | -24,000        | 0.00              |
|    |     |    | 01 | 0423010201-0<br>沒入金     | 24,000  | 0     | 24,000     | 0       | 0     | 0     | 0          | -24,000        | 0.00              |
|    |     |    | 02 | 02<br>違規沒入金             | 24,000  | 0     | 24,000     | 0       | 0     | 0     | 0          | -24,000        | 0.00              |
|    |     | 03 |    | 0423010300-2<br>賠償收入    | 204,000 | 0     | 204,000    | 260,717 | 0     | 0     | 260,717    | 56,717         | 127.80            |
|    |     |    | 01 | 0423010301-5<br>一般賠償收入  | 204,000 | 0     | 204,000    | 260,717 | 0     | 0     | 260,717    | 56,717         | 127.80            |
|    |     |    | 03 | 03<br>違約罰款              | 204,000 | 0     | 204,000    | 260,717 | 0     | 0     | 260,717    | 56,717         | 127.80            |
| 03 |     |    |    | 0500000000-8<br>規費收入    | 197,000 | 0     | 197,000    | 223,400 | 0     | 0     | 223,400    | 26,400         | 113.40            |
|    | 118 |    |    | 0523010000-4<br>法務部     | 197,000 | 0     | 197,000    | 223,400 | 0     | 0     | 223,400    | 26,400         | 113.40            |
|    |     | 02 |    | 0523010300-8<br>使用規費收入  | 197,000 | 0     | 197,000    | 223,400 | 0     | 0     | 223,400    | 26,400         | 113.40            |
|    |     |    | 01 | 0523010305-1<br>資料使用費   | 0       | 0     | 0          | 12,800  | 0     | 0     | 12,800     | 12,800         |                   |
|    |     |    | 01 | 01<br>資料書刊費             | 0       | 0     | 0          | 12,800  | 0     | 0     | 12,800     | 12,800         |                   |
|    |     | 02 |    | 0523010312-7<br>場地設施使用費 | 197,000 | 0     | 197,000    | 210,600 | 0     | 0     | 210,600    | 13,600         | 106.90            |
|    |     |    | 01 | 01<br>員工宿舍費             | 197,000 | 0     | 197,000    | 210,600 | 0     | 0     | 210,600    | 13,600         | 106.90            |
| 04 |     |    |    | 0700000000-9<br>財產收入    | 66,000  | 0     | 66,000     | 585,866 | 0     | 0     | 585,866    | 519,866        | 887.68            |
|    | 110 |    |    | 0723010000-5<br>法務部     | 66,000  | 0     | 66,000     | 585,866 | 0     | 0     | 585,866    | 519,866        | 887.68            |
|    |     | 01 |    | 0723010100-0<br>財產孳息    | 13,000  | 0     | 13,000     | 20,080  | 0     | 0     | 20,080     | 7,080          | 154.46            |
|    |     |    | 01 | 0723010106-6<br>租金收入    | 13,000  | 0     | 13,000     | 20,080  | 0     | 0     | 20,080     | 7,080          | 154.46            |
|    |     |    | 01 | 01<br>員工消費合作社租金收入       | 13,000  | 0     | 13,000     | 19,188  | 0     | 0     | 19,188     | 6,188          | 147.60            |
|    |     |    | 10 | 10<br>其他                | 0       | 0     | 0          | 892     | 0     | 0     | 892        | 892            |                   |

|    |     |    |                        |         |   |         |           |   |   |           |         |         |
|----|-----|----|------------------------|---------|---|---------|-----------|---|---|-----------|---------|---------|
|    |     | 02 | 0723010600-2<br>廢舊物資售價 | 53,000  | 0 | 53,000  | 565,786   | 0 | 0 | 565,786   | 512,786 | 1067.52 |
| 07 |     |    | 1100000000-2<br>其他收入   | 0       | 0 | 0       | 23,560    | 0 | 0 | 23,560    | 23,560  |         |
|    | 114 |    | 1123010000-9<br>法務部    | 0       | 0 | 0       | 23,560    | 0 | 0 | 23,560    | 23,560  |         |
|    |     | 01 | 1123010900-0<br>雜項收入   | 0       | 0 | 0       | 23,560    | 0 | 0 | 23,560    | 23,560  |         |
|    |     | 02 | 1123010909-4<br>其他雜項收入 | 0       | 0 | 0       | 23,560    | 0 | 0 | 23,560    | 23,560  |         |
|    |     |    | 10<br>其他               | 0       | 0 | 0       | 23,560    | 0 | 0 | 23,560    | 23,560  |         |
|    |     |    | 經常門小計                  | 491,000 | 0 | 491,000 | 1,093,543 | 0 | 0 | 1,093,543 | 602,543 | 222.72  |
|    |     |    | 資本門小計                  | 0       | 0 | 0       | 0         | 0 | 0 | 0         | 0       |         |
|    |     |    | 合計                     | 491,000 | 0 | 491,000 | 1,093,543 | 0 | 0 | 1,093,543 | 602,543 | 222.72  |