

台江國家  
歲出機關  
中華民國

經資門分列

| 科 目             |               |             |   | 預算數          |             |          |          |            |
|-----------------|---------------|-------------|---|--------------|-------------|----------|----------|------------|
| 款               | 項             | 目           | 節 | 名稱及編號        | 原預算數        | 預算增減數    |          |            |
|                 |               |             |   |              |             | 預算追加(減)數 | 動支第二預備金數 | 預算調整數      |
|                 |               |             |   |              |             | 動支第一預備金數 | 經費流用數    | 小 計        |
| 07              | 02            |             |   | 000800000-0  | 240,046,000 | 0        | 0        | 18,600,000 |
|                 |               |             |   | 內政部主管        |             | 0        | 0        | 18,600,000 |
|                 |               |             |   | 經常門小計        | 94,897,000  | 0        | 0        | 4,000,000  |
|                 |               |             |   | 資本門小計        | 145,149,000 | 0        | 0        | 14,600,000 |
|                 |               |             |   | 0008110000-9 | 240,046,000 | 0        | 0        | 18,600,000 |
|                 |               |             |   | 營建署及所屬       |             | 0        | 0        | 18,600,000 |
|                 |               |             |   | 經常門小計        | 94,897,000  | 0        | 0        | 4,000,000  |
|                 |               |             |   | 資本門小計        | 145,149,000 | 0        | 0        | 14,600,000 |
|                 |               |             |   | 5808113000-0 | 240,046,000 | 0        | 0        | 18,600,000 |
|                 |               |             |   | 國家公園經營管理     |             | 0        | 0        | 18,600,000 |
|                 |               |             |   | 5808113008-2 | 94,897,000  | 0        | 0        | 4,000,000  |
|                 |               |             |   | 台江國家公園經營管理   |             | 0        | 0        | 4,000,000  |
|                 | 01            | 44,172,000  | 0 | 0            | 0           |          |          |            |
|                 | 人事費           |             | 0 | 0            | 0           |          |          |            |
|                 | 02            | 49,775,000  | 0 | 0            | 4,000,000   |          |          |            |
|                 | 業務費           |             | 0 | 0            | 4,000,000   |          |          |            |
|                 | 04            | 950,000     | 0 | 0            | 0           |          |          |            |
|                 | 獎補助費          |             | 0 | 0            | 0           |          |          |            |
|                 | 5808113008-2* | 145,149,000 | 0 | 0            | 14,600,000  |          |          |            |
|                 | 台江國家公園經營管理    |             | 0 | 0            | 4,000,000   |          |          |            |
|                 | 03            | 145,149,000 | 0 | 0            | 14,600,000  |          |          |            |
| 設備及投資           |               | 0           | 0 | 4,000,000    |             |          |          |            |
| 8903304500-4    | 1,173,580     | 0           | 0 | 0            |             |          |          |            |
| 公教人員婚喪生育及子女教育補助 |               | 0           | 0 | 0            |             |          |          |            |
| 01              | 1,173,580     | 0           | 0 | 0            |             |          |          |            |
| 人事費             |               | 0           | 0 | 0            |             |          |          |            |

公園管理處  
別決算表

104年度

單位:新臺幣元;%

| 合計<br>(1)   | 決算數         |             | 預決算比較增減數<br>(2)-(1) | 決算數占預算數之比<br>率<br>(2)/(1)% |
|-------------|-------------|-------------|---------------------|----------------------------|
|             | 實現數         | 保留數         |                     |                            |
|             | 應付數         | 合計(2)       |                     |                            |
| 258,646,000 | 192,884,936 | 28,531,326  | -4,239,589          | 98.36                      |
|             | 32,990,149  | 254,406,411 |                     |                            |
| 94,897,000  | 90,902,874  | 951,632     | -3,042,494          | 96.79                      |
|             | 0           | 91,854,506  |                     |                            |
| 163,749,000 | 101,982,062 | 27,579,694  | -1,197,095          | 99.27                      |
|             | 32,990,149  | 162,551,905 |                     |                            |
| 258,646,000 | 192,884,936 | 28,531,326  | -4,239,589          | 98.36                      |
|             | 32,990,149  | 254,406,411 |                     |                            |
| 94,897,000  | 90,902,874  | 951,632     | -3,042,494          | 96.79                      |
|             | 0           | 91,854,506  |                     |                            |
| 163,749,000 | 101,982,062 | 27,579,694  | -1,197,095          | 99.27                      |
|             | 32,990,149  | 162,551,905 |                     |                            |
| 258,646,000 | 192,884,936 | 28,531,326  | -4,239,589          | 98.36                      |
|             | 32,990,149  | 254,406,411 |                     |                            |
| 94,897,000  | 90,902,874  | 951,632     | -3,042,494          | 96.79                      |
|             | 0           | 91,854,506  |                     |                            |
| 44,172,000  | 44,163,762  | 0           | -8,238              | 99.98                      |
|             | 0           | 44,163,762  |                     |                            |
| 49,775,000  | 45,956,642  | 951,632     | -2,866,726          | 94.24                      |
|             | 0           | 46,908,274  |                     |                            |
| 950,000     | 782,470     | 0           | -167,530            | 82.37                      |
|             | 0           | 782,470     |                     |                            |
| 163,749,000 | 101,982,062 | 27,579,694  | -1,197,095          | 99.27                      |
|             | 32,990,149  | 162,551,905 |                     |                            |
| 163,749,000 | 101,982,062 | 27,579,694  | -1,197,095          | 99.27                      |
|             | 32,990,149  | 162,551,905 |                     |                            |
| 1,173,580   | 1,173,580   | 0           | 0                   | 100.00                     |
|             | 0           | 1,173,580   |                     |                            |
| 1,173,580   | 1,173,580   | 0           | 0                   | 100.00                     |
|             | 0           | 1,173,580   |                     |                            |

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| 科 目 |   |   |   | 預算數                        |             |          |          |            |
|-----|---|---|---|----------------------------|-------------|----------|----------|------------|
| 款   | 項 | 目 | 節 | 名稱及編號                      | 原預算數        | 預算增減數    |          |            |
|     |   |   |   |                            |             | 預算追加(減)數 | 動支第二預備金數 | 預算調整數      |
|     |   |   |   |                            |             | 動支第一預備金數 | 經費流用數    | 小 計        |
|     |   |   |   | 經常門小計                      | 1,173,580   | 0        | 0        | 0          |
|     |   |   |   |                            |             | 0        | 0        | 0          |
| 05  |   |   |   | 7506205300-0<br>公務人員退休撫卹給付 | 85,438      | 0        | 0        | 0          |
|     |   |   |   | 01<br>人事費                  | 85,438      | 0        | 0        | 0          |
|     |   |   |   |                            |             | 0        | 0        | 0          |
|     |   |   |   | 經常門小計                      | 85,438      | 0        | 0        | 0          |
|     |   |   |   |                            |             | 0        | 0        | 0          |
|     |   |   |   | 統籌科目小計                     | 1,259,018   | 0        | 0        | 0          |
|     |   |   |   |                            |             | 0        | 0        | 0          |
|     |   |   |   | 合計                         | 241,305,018 | 0        | 0        | 18,600,000 |
|     |   |   |   |                            |             | 0        | 0        | 18,600,000 |

公園管理處  
別決算表

104年度

單位:新臺幣元;%

| 合計<br>(1)   | 決算數         |             | 預決算比較增減數<br>(2)-(1) | 決算數占預算數之比<br>率<br>(2)/(1)% |
|-------------|-------------|-------------|---------------------|----------------------------|
|             | 實現數         | 保留數         |                     |                            |
|             | 應付數         | 合計(2)       |                     |                            |
| 1,173,580   | 1,173,580   | 0           | 0                   | 100.00                     |
|             | 0           | 1,173,580   |                     |                            |
| 85,438      | 85,438      | 0           | 0                   | 100.00                     |
|             | 0           | 85,438      |                     |                            |
| 85,438      | 85,438      | 0           | 0                   | 100.00                     |
|             | 0           | 85,438      |                     |                            |
| 85,438      | 85,438      | 0           | 0                   | 100.00                     |
|             | 0           | 85,438      |                     |                            |
| 1,259,018   | 1,259,018   | 0           | 0                   | 100.00                     |
|             | 0           | 1,259,018   |                     |                            |
| 259,905,018 | 194,143,954 | 28,531,326  | -4,239,589          | 98.37                      |
|             | 32,990,149  | 255,665,429 |                     |                            |