

台江國家公園管理處  
歲出機關別決算表

中華民國 100 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<br>增減數<br>(2)-(1) | 決算數占預<br>算數之比率<br>(2)/(1)% |
|-------|------------|----|----|---------------------------------|-------------|----------|----------|------------|-------------|-------------|-------------|-------------------------|----------------------------|
| 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       | 保 留 數       |             |                         |                            |
|       |            |    |    |                                 |             | 預算追加(減)數 | 動支第二預備金數 |            |             |             | 預算調整數       |                         |                            |
|       |            |    |    |                                 |             |          |          |            |             |             |             |                         |                            |
| 應 付 數 | 合 計<br>(2) |    |    |                                 |             |          |          |            |             |             |             |                         |                            |
| 07    |            |    |    | 0008000000-0<br>內政部主管           | 239,146,000 | 0        | 0        | 0          | 239,146,000 | 220,045,953 | 14,404,461  | -4,695,586              | 98.04                      |
|       |            |    |    |                                 |             | 0        | 0        | 0          |             | 0           | 234,450,414 |                         |                            |
|       | 02         |    |    | 0008110000-9<br>營建署及所屬          | 239,146,000 | 0        | 0        | 0          | 239,146,000 | 220,045,953 | 14,404,461  | -4,695,586              | 98.04                      |
|       |            |    |    |                                 |             | 0        | 0        | 0          |             | 0           | 234,450,414 |                         |                            |
|       |            |    |    | 經 常 門 小 計                       | 121,399,000 | 0        | 0        | 0          | 121,399,000 | 111,585,213 | 5,592,500   | -4,221,287              | 96.52                      |
|       |            |    |    |                                 |             | 0        | 0        | 0          |             | 0           | 117,177,713 |                         |                            |
|       |            |    |    | 資 本 門 小 計                       | 117,747,000 | 0        | 0        | 0          | 117,747,000 | 108,460,740 | 8,811,961   | -474,299                | 99.60                      |
|       |            |    |    |                                 |             | 0        | 0        | 0          |             | 0           | 117,272,701 |                         |                            |
|       |            | 02 |    | 5808113000-0<br>國家公園經營管理        | 239,146,000 | 0        | 0        | 0          | 239,146,000 | 220,045,953 | 14,404,461  | -4,695,586              | 98.04                      |
|       |            |    |    |                                 |             | 0        | 0        | 0          |             | 0           | 234,450,414 |                         |                            |
|       |            |    | 08 | 5808113008-2<br>台江國家公園經營管理      | 121,399,000 | 0        | 0        | 0          | 121,399,000 | 111,585,213 | 5,592,500   | -4,221,287              | 96.52                      |
|       |            |    |    |                                 |             | 0        | 0        | 0          |             | 0           | 117,177,713 |                         |                            |
|       |            |    |    | 0100<br>人事費                     | 41,400,000  | 0        | 0        | 0          | 41,400,000  | 40,466,716  | 0           | -933,284                | 97.75                      |
|       |            |    |    |                                 |             | 0        | 0        | 0          |             | 0           | 40,466,716  |                         |                            |
|       |            |    |    | 0200<br>業務費                     | 77,514,000  | 0        | 0        | 0          | 77,514,000  | 69,118,497  | 5,592,500   | -2,803,003              | 96.38                      |
|       |            |    |    |                                 |             | 0        | 0        | 0          |             | 0           | 74,710,997  |                         |                            |
|       |            |    |    | 0400<br>獎補助費                    | 2,485,000   | 0        | 0        | 0          | 2,485,000   | 2,000,000   | 0           | -485,000                | 80.48                      |
|       |            |    |    |                                 |             | 0        | 0        | 0          |             | 0           | 2,000,000   |                         |                            |
|       |            |    | 08 | 5808113008-2*<br>台江國家公園經營管理     | 117,747,000 | 0        | 0        | 0          | 117,747,000 | 108,460,740 | 8,811,961   | -474,299                | 99.60                      |
|       |            |    |    |                                 |             | 0        | 0        | 0          |             | 0           | 117,272,701 |                         |                            |
|       |            |    |    | 0300<br>設備及投資                   | 117,747,000 | 0        | 0        | 0          | 117,747,000 | 108,460,740 | 8,811,961   | -474,299                | 99.60                      |
|       |            |    |    |                                 |             | 0        | 0        | 0          |             | 0           | 117,272,701 |                         |                            |
| 02    |            |    |    | 8903304500-4<br>公教人員婚喪生育及子女教育補助 | 419,770     | 0        | 0        | 0          | 419,770     | 419,770     | 0           | 0                       | 100.00                     |
|       |            |    |    |                                 |             | 0        | 0        | 0          |             | 0           | 419,770     |                         |                            |
|       |            |    |    | 0100<br>人事費                     | 419,770     | 0        | 0        | 0          | 419,770     | 419,770     | 0           | 0                       | 100.00                     |
|       |            |    |    |                                 |             | 0        | 0        | 0          |             | 0           | 419,770     |                         |                            |
| 27    |            |    |    | 5877015800-3<br>調整軍公教人員待遇準備     | 0           | 496,743  | 0        | 0          | 496,743     | 496,743     | 0           | 0                       | 100.00                     |
|       |            |    |    |                                 |             | 0        | 0        | 496,743    |             | 0           | 496,743     |                         |                            |
|       |            |    |    | 0100<br>人事費                     | 0           | 496,743  | 0        | 0          | 496,743     | 496,743     | 0           | 0                       | 100.00                     |
|       |            |    |    |                                 |             | 0        | 0        | 496,743    |             | 0           | 496,743     |                         |                            |
| 27    |            |    |    | 8977018900-9<br>調整軍公教人員待遇準備     | 0           | 4,090    | 0        | 0          | 4,090       | 4,090       | 0           | 0                       | 100.00                     |
|       |            |    |    |                                 |             | 0        | 0        | 4,090      |             | 0           | 4,090       |                         |                            |
|       |            |    |    | 0100<br>人事費                     | 0           | 4,090    | 0        | 0          | 4,090       | 4,090       | 0           | 0                       | 100.00                     |
|       |            |    |    |                                 |             | 0        | 0        | 4,090      |             | 0           | 4,090       |                         |                            |
|       |            |    |    | 統 籌 科 目 小 計                     | 419,770     | 500,833  | 0        | 0          | 920,603     | 920,603     | 0           | 0                       | 100.00                     |
|       |            |    |    |                                 |             | 0        | 0        | 500,833    |             | 0           | 920,603     |                         |                            |
|       |            |    |    | 合 計                             | 239,565,770 | 500,833  | 0        | 0          | 240,066,603 | 220,966,556 | 14,404,461  | -4,695,586              | 98.04                      |
|       |            |    |    |                                 |             | 0        | 0        | 500,833    |             | 0           | 235,371,017 |                         |                            |