

## 內政部土地重劃工程處

## 經費累計表

經資門分列

中華民國105年01月01日至105年04月30日

單位:新臺幣元

| 科                  目 |    |    |   |                       | 預          算          數 |       |             | 截至本月止<br>分配預算數<br>(1) | 執          行          數 |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|----|----|---|-----------------------|-------------------------|-------|-------------|-----------------------|-------------------------|-------------|---------------------------------|
| 款                    | 項  | 目  | 節 | 代號及名稱                 | 原預算數                    | 第二預備金 | 合計          |                       | 本月實現數                   |             |                                 |
|                      |    |    |   |                       | 追加（減）數                  | 經費流用數 |             |                       | 截至本月止<br>累計實現數(2)       |             |                                 |
|                      |    |    |   |                       | 第一預備金                   | 預算調整數 |             |                       | 應付數(3)                  | 備註<br>(預付款) |                                 |
| 07                   |    |    |   | 0008000000-0<br>內政部主管 | 132,308,000             | 0     | 132,308,000 | 68,639,000            | 9,655,418               | 10,069,927  |                                 |
|                      |    |    |   |                       | 0                       | 0     |             |                       | 58,569,073              | 6,211,611   |                                 |
|                      |    |    |   |                       | 0                       | 0     |             |                       | 0                       |             |                                 |
|                      | 01 |    |   | 0008010000-6<br>內政部   | 132,308,000             | 0     | 132,308,000 | 68,639,000            | 9,655,418               | 10,069,927  |                                 |
|                      |    |    |   |                       | 0                       | 0     |             |                       | 58,569,073              | 6,211,611   |                                 |
|                      |    |    |   |                       | 0                       | 0     |             |                       | 0                       |             |                                 |
|                      |    | 06 |   | 3808012800-6<br>土地開發  | 130,500,000             | 0     | 130,500,000 | 66,909,000            | 7,950,415               | 10,044,930  |                                 |
|                      |    |    |   |                       | 0                       | 0     |             |                       | 56,864,070              | 6,211,611   |                                 |
|                      |    |    |   |                       | 0                       | 0     |             |                       | 0                       |             |                                 |
|                      |    |    |   | 01<br>人事費             | 124,707,000             | 0     | 124,707,000 | 65,328,000            | 7,326,983               | 9,984,250   |                                 |
|                      |    |    |   |                       | 0                       | 0     |             |                       | 55,343,750              | 6,195,481   |                                 |
|                      |    |    |   |                       | 0                       | 0     |             |                       | 0                       |             |                                 |
|                      |    |    |   | 02<br>業務費             | 5,319,000               | 0     | 5,319,000   | 1,423,000             | 623,432                 | 46,680      |                                 |
|                      |    |    |   |                       | 0                       | 0     |             |                       | 1,376,320               | 16,130      |                                 |
|                      |    |    |   |                       | 0                       | 0     |             |                       | 0                       |             |                                 |
|                      |    |    |   | 04<br>獎補助費            | 474,000                 | 0     | 474,000     | 158,000               | 0                       | 14,000      |                                 |
|                      |    |    |   |                       | 0                       | 0     |             |                       | 144,000                 | 0           |                                 |
|                      |    |    |   |                       | 0                       | 0     |             |                       | 0                       |             |                                 |
|                      |    | 06 |   | 3808012800-6*<br>土地開發 | 1,808,000               | 0     | 1,808,000   | 1,730,000             | 1,705,003               | 24,997      |                                 |
|                      |    |    |   |                       | 0                       | 0     |             |                       | 1,705,003               | 0           |                                 |
|                      |    |    |   |                       | 0                       | 0     |             |                       | 0                       |             |                                 |

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| 科                  目 |             |   |             |                 | 預          算          數 |       |           | 截至本月止<br>分配預算數<br>(1) | 執          行          數 |             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|-------------|---|-------------|-----------------|-------------------------|-------|-----------|-----------------------|-------------------------|-------------|---------------------------------|
| 款                    | 項           | 目 | 節           | 代號及名稱           | 原預算數                    | 第二預備金 | 合計        |                       | 本月實現數                   |             |                                 |
|                      |             |   |             |                 | 追加（減）數                  | 經費流用數 |           |                       | 截至本月止<br>累計實現數(2)       |             |                                 |
|                      |             |   |             |                 | 第一預備金                   | 預算調整數 |           |                       | 應付數(3)                  | 備註<br>(預付款) |                                 |
| 02                   |             |   |             | 03<br>設備及投資     | 1,808,000               | 0     | 1,808,000 | 1,730,000             | 1,705,003               | 24,997      |                                 |
|                      |             |   |             | 0               | 0                       |       | 1,705,003 | 0                     |                         |             |                                 |
|                      |             |   |             | 0               | 0                       |       | 0         |                       |                         |             |                                 |
|                      |             |   |             | 8903304500-4    | 475,020                 | 0     | 475,020   | 475,020               | 0                       | 0           |                                 |
|                      |             |   |             | 公教人員婚喪生育及子女教育補助 | 0                       | 0     |           | 475,020               | 0                       |             |                                 |
|                      |             |   |             | 0               | 0                       |       | 0         |                       |                         |             |                                 |
|                      |             |   |             | 01              | 475,020                 | 0     | 475,020   | 475,020               | 0                       | 0           |                                 |
|                      |             |   |             | 人事費             | 0                       | 0     |           | 475,020               | 0                       |             |                                 |
|                      |             |   |             | 0               | 0                       |       | 0         |                       |                         |             |                                 |
|                      |             |   |             | 05              |                         |       |           | 7506205300-0          | 10,491,398              | 0           | 10,491,398                      |
| 公務人員退休撫卹給付           | 0           | 0 |             |                 |                         |       |           | 10,491,398            | 0                       |             |                                 |
| 0                    | 0           |   | 0           |                 |                         |       |           |                       |                         |             |                                 |
| 01                   | 10,491,398  | 0 | 10,491,398  |                 |                         |       |           | 10,491,398            | 200,921                 | 0           |                                 |
| 人事費                  | 0           | 0 |             |                 |                         |       |           | 10,491,398            | 0                       |             |                                 |
| 0                    | 0           |   | 0           |                 |                         |       |           |                       |                         |             |                                 |
| 合計                   | 143,274,418 | 0 | 143,274,418 |                 |                         |       |           | 79,605,418            | 9,856,339               | 10,069,927  |                                 |
| 0                    | 0           |   | 69,535,491  |                 |                         |       |           | 6,211,611             |                         |             |                                 |
| 0                    | 0           |   | 0           |                 |                         |       |           |                       |                         |             |                                 |