

內政部土地重劃工程處
經費累計表

第7號

經資門分列

中華民國 101 年 01 月 01 日起至 101 年 07 月 31 日止

單位：新臺幣元

| 款 | 項 | 目 | 節 | 科目 代號及名稱 | 原預算數 | 第二預備金 | 截至本月止 分配預算數 | 原始憑證 | | 本月實現數 | 應付數 | 分配數餘額 |
|----|----|----|------|-------------------------------------|-----------------------|--------------------------------|----------------|------|----------|--------------------------|--------|---------------------|
| | | | | | 預算追加(減)數 | 經費流用數 | | 字 | 起訖 號數 | 截至本月止 累計實現數 | 保留數 | 備註(暫 付數) |
| | | | | | 第一預備金 | 全年度預算數 | | | | | | |
| 07 | | | | 000800000-0 內政部主管 | 234,549,000 0 0 | 0 0 234,549,000 | 163,616,000 | | | 9,475,159 157,240,107 | 0 0 | 6,375,893 44,200 |
| | 01 | | | 0008010000-6 內政部 | 234,549,000 0 0 | 0 0 234,549,000 | 163,616,000 | | | 9,475,159 157,240,107 | 0 0 | 6,375,893 44,200 |
| | | 06 | | 3808012800-6 土地開發 | 152,580,000 0 0 | 0 -3,721,000 148,859,000 | 97,925,000 | | | 9,475,159 91,584,563 | 0 0 | 6,340,437 44,200 |
| | | | 01 | 01 人員維持 | 125,519,000 0 0 | 0 0 125,519,000 | 86,976,000 | | | 8,446,026 81,179,874 | 0 0 | 5,796,126 0 |
| | | | 0100 | 0100 人事費 | 125,519,000 0 0 | 0 0 125,519,000 | 86,976,000 | | | 8,446,026 81,179,874 | 0 0 | 5,796,126 0 |
| | | | 02 | 02 基本行政工作維持 | 4,757,000 0 0 | 0 0 4,757,000 | 3,089,000 | | | 350,936 2,912,600 | 0 0 | 176,400 10,000 |
| | | | 0200 | 0200 業務費 | 4,337,000 0 0 | 0 0 4,337,000 | 2,809,000 | | | 350,936 2,644,600 | 0 0 | 164,400 10,000 |
| | | | 0400 | 0400 獎補助費 | 420,000 0 0 | 0 0 420,000 | 280,000 | | | 0 268,000 | 0 0 | 12,000 0 |
| | | | 03 | 03 規劃設計監工業務 | 4,376,000 0 0 | 0 0 4,376,000 | 2,109,000 | | | 632,008 2,063,137 | 0 0 | 45,863 34,200 |
| | | | 0200 | 0200 業務費 | 4,376,000 0 0 | 0 0 4,376,000 | 2,109,000 | | | 632,008 2,063,137 | 0 0 | 45,863 34,200 |
| | | | 04 | 04 農村社區土地重劃 示範計畫 | 17,928,000 0 0 | 0 -3,721,000 14,207,000 | 5,751,000 | | | 46,189 5,428,952 | 0 0 | 322,048 0 |
| | | | 0200 | 0200 業務費 | 2,950,000 0 0 | 0 0 2,950,000 | 967,000 | | | 46,189 644,952 | 0 0 | 322,048 0 |
| | | | 0400 | 0400 獎補助費 | 14,978,000 0 0 | 0 -3,721,000 11,257,000 | 4,784,000 | | | 0 4,784,000 | 0 0 | 0 0 |
| | | 06 | | 3808012800-6* 土地開發 | 81,969,000 0 0 | 0 3,721,000 85,690,000 | 65,691,000 | | | 0 65,655,544 | 0 0 | 35,456 0 |
| | | | 03 | 03 規劃設計監工業務 | 4,947,000 0 0 | 0 0 4,947,000 | 4,947,000 | | | 0 4,911,544 | 0 0 | 35,456 0 |
| | | | 0300 | 0300 設備及投資 | 4,947,000 0 0 | 0 0 4,947,000 | 4,947,000 | | | 0 4,911,544 | 0 0 | 35,456 0 |
| | | | 04 | 04 農村社區土地重劃 示範計畫 | 77,022,000 0 0 | 0 3,721,000 80,743,000 | 60,744,000 | | | 0 60,744,000 | 0 0 | 0 0 |
| | | | 0400 | 0400 獎補助費 | 77,022,000 0 0 | 0 3,721,000 80,743,000 | 60,744,000 | | | 0 60,744,000 | 0 0 | 0 0 |
| 02 | | | | 8903304500-4 公教人員婚喪生育及子 女教育補助 | 1,195,450 0 0 | 0 0 1,195,450 | 1,195,450 | | | 89,850 1,195,450 | 0 0 | 0 0 |
| | | | 0100 | 0100 人事費 | 1,195,450 0 0 | 0 0 1,195,450 | 1,195,450 | | | 89,850 1,195,450 | 0 0 | 0 0 |
| 05 | | | | 7506205300-0 公務人員退休撫卹給付 | 19,686,353 0 0 | 0 0 19,686,353 | 19,686,353 | | | 9,266,695 19,686,353 | 0 0 | 0 0 |
| | | | 0100 | 0100 | 19,686,353 | 0 | 19,686,353 | | | 9,266,695 | 0 | 0 |

| | | | | | | | | |
|--|-----|-------------|-------------|-------------|--|-------------|---|-----------|
| | 人事費 | 0 | 0 | | | 19,686,353 | 0 | 0 |
| | | 0 | 19,686,353 | | | | | |
| | 合計 | 255,430,803 | 0 | 184,497,803 | | 18,831,704 | 0 | 6,375,893 |
| | | 0 | 0 | | | 178,121,910 | 0 | 44,200 |
| | | 0 | 255,430,803 | | | | | |
