

內政部土地重劃工程處  
經費累計表

第7號

經費門分列

中華民國 103 年01 月 01 日起至 103 年07 月 31 日止

單位：新臺幣元

| 科 目 |    |    |      | 原 預 算 數             | 第二預備金       | 截至本月止<br>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<br>號數 | 截至本月止<br>累計實現數 | 保留數 | 備註(暫<br>付數) |
| 款   | 項  | 目  | 節    | 代號及名稱               | 第一預備金       | 全年度預算數         |      |          |                |     |             |
| 07  |    |    |      | 000800000-0         | 150,718,000 | 0              |      |          | 8,396,510      | 0   | 10,093,644  |
|     |    |    |      | 內政部主管               | 0           | 0              |      |          | 86,963,356     | 0   | 647,764     |
|     |    |    |      |                     | 0           | 150,718,000    |      |          |                |     |             |
|     | 01 |    |      | 0008010000-6        | 150,718,000 | 0              |      |          | 8,396,510      | 0   | 10,093,644  |
|     |    |    |      | 內政部                 | 0           | 0              |      |          | 86,963,356     | 0   | 647,764     |
|     |    |    |      |                     | 0           | 150,718,000    |      |          |                |     |             |
|     |    | 06 |      | 3808012800-6        | 147,693,000 | 0              |      |          | 8,396,510      | 0   | 9,754,492   |
|     |    |    |      | 土地開發                | 0           | 0              |      |          | 84,277,508     | 0   | 647,764     |
|     |    |    |      |                     | 0           | 147,693,000    |      |          |                |     |             |
|     |    |    | 01   | 人員維持                | 121,853,000 | 0              |      |          | 7,505,222      | 0   | 8,890,766   |
|     |    |    |      |                     | 0           | 0              |      |          | 75,419,234     | 0   | 0           |
|     |    |    |      |                     | 0           | 121,853,000    |      |          |                |     |             |
|     |    |    | 0100 | 人事費                 | 121,853,000 | 0              |      |          | 7,505,222      | 0   | 8,890,766   |
|     |    |    |      |                     | 0           | 0              |      |          | 75,419,234     | 0   | 0           |
|     |    |    |      |                     | 0           | 121,853,000    |      |          |                |     |             |
|     |    |    | 02   | 基本行政工作維持            | 3,772,000   | 0              |      |          | 217,363        | 0   | 673,325     |
|     |    |    |      |                     | 0           | 0              |      |          | 1,818,675      | 0   | 647,764     |
|     |    |    |      |                     | 0           | 3,772,000      |      |          |                |     |             |
|     |    |    | 0200 | 業務費                 | 3,322,000   | 0              |      |          | 217,363        | 0   | 667,325     |
|     |    |    |      |                     | 0           | 0              |      |          | 1,524,675      | 0   | 647,764     |
|     |    |    |      |                     | 0           | 3,322,000      |      |          |                |     |             |
|     |    |    | 0400 | 獎補助費                | 450,000     | 0              |      |          | 0              | 0   | 6,000       |
|     |    |    |      |                     | 0           | 0              |      |          | 294,000        | 0   | 0           |
|     |    |    |      |                     | 0           | 450,000        |      |          |                |     |             |
|     |    |    | 03   | 規劃設計監工業務            | 3,647,000   | 0              |      |          | 489,264        | 0   | 108,846     |
|     |    |    |      |                     | 0           | 0              |      |          | 1,720,154      | 0   | 0           |
|     |    |    |      |                     | 0           | 3,647,000      |      |          |                |     |             |
|     |    |    | 0200 | 業務費                 | 3,647,000   | 0              |      |          | 489,264        | 0   | 108,846     |
|     |    |    |      |                     | 0           | 0              |      |          | 1,720,154      | 0   | 0           |
|     |    |    |      |                     | 0           | 3,647,000      |      |          |                |     |             |
|     |    |    | 04   | 農村社區土地重劃<br>示範計畫    | 18,421,000  | 0              |      |          | 184,661        | 0   | 81,555      |
|     |    |    |      |                     | 0           | 0              |      |          | 5,319,445      | 0   | 0           |
|     |    |    |      |                     | 0           | 18,421,000     |      |          |                |     |             |
|     |    |    | 0200 | 業務費                 | 3,000,000   | 0              |      |          | 184,661        | 0   | 81,555      |
|     |    |    |      |                     | 0           | 0              |      |          | 907,445        | 0   | 0           |
|     |    |    |      |                     | 0           | 3,000,000      |      |          |                |     |             |
|     |    |    | 0400 | 獎補助費                | 15,421,000  | 0              |      |          | 0              | 0   | 0           |
|     |    |    |      |                     | 0           | 0              |      |          | 4,412,000      | 0   | 0           |
|     |    |    |      |                     | 0           | 15,421,000     |      |          |                |     |             |
|     |    | 06 |      | 3808012800-6*       | 3,025,000   | 0              |      |          | 0              | 0   | 339,152     |
|     |    |    |      | 土地開發                | 0           | 0              |      |          | 2,685,848      | 0   | 0           |
|     |    |    |      |                     | 0           | 3,025,000      |      |          |                |     |             |
|     |    |    | 03   | 規劃設計監工業務            | 3,025,000   | 0              |      |          | 0              | 0   | 339,152     |
|     |    |    |      |                     | 0           | 0              |      |          | 2,685,848      | 0   | 0           |
|     |    |    |      |                     | 0           | 3,025,000      |      |          |                |     |             |
|     |    |    | 0300 | 設備及投資               | 3,025,000   | 0              |      |          | 0              | 0   | 339,152     |
|     |    |    |      |                     | 0           | 0              |      |          | 2,685,848      | 0   | 0           |
|     |    |    |      |                     | 0           | 3,025,000      |      |          |                |     |             |
| 02  |    |    |      | 8903304500-4        | 1,252,930   | 0              |      |          | 66,860         | 0   | 0           |
|     |    |    |      | 公教人員婚喪生育及子<br>女教育補助 | 0           | 0              |      |          | 1,252,930      | 0   | 0           |
|     |    |    |      |                     | 0           | 1,252,930      |      |          |                |     |             |
|     |    |    | 0100 | 人事費                 | 1,252,930   | 0              |      |          | 66,860         | 0   | 0           |
|     |    |    |      |                     | 0           | 0              |      |          | 1,252,930      | 0   | 0           |
|     |    |    |      |                     | 0           | 1,252,930      |      |          |                |     |             |
| 05  |    |    |      | 7506205300-0        | 21,248,519  | 0              |      |          | 10,548,895     | 0   | 0           |
|     |    |    |      | 公務人員退休撫卹給付          | 0           | 0              |      |          | 21,248,519     | 0   | 0           |
|     |    |    |      |                     | 0           | 21,248,519     |      |          |                |     |             |
|     |    |    | 0100 | 人事費                 | 21,248,519  | 0              |      |          | 10,548,895     | 0   | 0           |
|     |    |    |      |                     | 0           | 0              |      |          | 21,248,519     | 0   | 0           |
|     |    |    |      |                     | 0           | 21,248,519     |      |          |                |     |             |
|     |    |    | 合 計  |                     | 173,219,449 | 0              |      |          | 19,012,265     | 0   | 10,093,644  |
|     |    |    |      |                     | 0           | 0              |      |          | 109,464,805    | 0   | 647,764     |
|     |    |    |      |                     | 0           | 173,219,449    |      |          |                |     |             |