

太魯閣國家公園管理處
歲出機關別決算表

中華民國 98 年度

單位：新臺幣元；%

經費門分列

| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | | | 合計 (1) | 決算數 | | 預算比較 增減數 (2)-(1) | 決算數占預 算數之比率 (2)/(1)% |
|----|----|----|----|---------------------------------|-------------|----------|----------|-------|-------------|-------------|-----------|------------------------|----------------------------|
| | | | | | | 預算增減數 | | | | 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 | | | | | |
| | | | | | | 動支第一預備金數 | 經費流用數 | 小計 | | 應付數 | 合計 (2) | | |
| 07 | | | | 0008000000-0 內政部主管 | 416,716,000 | 0 | 0 | 0 | 416,716,000 | 395,104,899 | 7,545,152 | -14,065,949 | 96.62 |
| | 02 | | | 0008110000-9 營建署及所屬 | 416,716,000 | 0 | 0 | 0 | 416,716,000 | 395,104,899 | 7,545,152 | -14,065,949 | 96.62 |
| | | | | 經常門小計 | 283,216,000 | 0 | 0 | 0 | 283,216,000 | 269,645,490 | 0 | -13,570,510 | 95.21 |
| | | | | 資本門小計 | 133,500,000 | 0 | 0 | 0 | 133,500,000 | 125,459,409 | 7,545,152 | -495,439 | 99.63 |
| | | 02 | | 5808113000-0 國家公園經營管理 | 416,716,000 | 0 | 0 | 0 | 416,716,000 | 395,104,899 | 7,545,152 | -14,065,949 | 96.62 |
| | | | 04 | 5808113004-1 太魯閣國家公園經營管理 | 283,216,000 | 0 | 0 | 0 | 283,216,000 | 269,645,490 | 0 | -13,570,510 | 95.21 |
| | | | | 0100 人事費 | 98,327,000 | 0 | 0 | 0 | 98,327,000 | 88,871,948 | 0 | -9,455,052 | 90.38 |
| | | | | 0200 業務費 | 182,805,000 | 0 | 0 | 0 | 182,805,000 | 178,922,542 | 0 | -3,882,458 | 97.88 |
| | | | | 0400 獎補助費 | 2,084,000 | 0 | 0 | 0 | 2,084,000 | 1,851,000 | 0 | -233,000 | 88.82 |
| | | | 04 | 5808113004-1* 太魯閣國家公園經營管理 | 133,500,000 | 0 | 0 | 0 | 133,500,000 | 125,459,409 | 7,545,152 | -495,439 | 99.63 |
| | | | | 0300 設備及投資 | 133,100,000 | 0 | 0 | 0 | 133,100,000 | 125,459,409 | 7,545,152 | -95,439 | 99.93 |
| | | | | 0400 獎補助費 | 400,000 | 0 | 0 | 0 | 400,000 | 0 | 0 | -400,000 | 0.00 |
| | 02 | | | 8903304500-4 公教人員婚喪生育及子女教育補助 | 1,525,700 | 0 | 0 | 0 | 1,525,700 | 1,525,700 | 0 | 0 | 100.00 |
| | | | | 0100 人事費 | 1,525,700 | 0 | 0 | 0 | 1,525,700 | 1,525,700 | 0 | 0 | 100.00 |
| | 05 | | | 7506205300-0 公務人員退休撫卹給付 | 4,243,780 | 0 | 0 | 0 | 4,243,780 | 4,243,780 | 0 | 0 | 100.00 |
| | | | | 0100 人事費 | 4,243,780 | 0 | 0 | 0 | 4,243,780 | 4,243,780 | 0 | 0 | 100.00 |
| | | | | 統籌科目小計 | 5,769,480 | 0 | 0 | 0 | 5,769,480 | 5,769,480 | 0 | 0 | 100.00 |
| | | | | 合計 | 422,485,480 | 0 | 0 | 0 | 422,485,480 | 400,874,379 | 7,545,152 | -14,065,949 | 96.67 |