

大陸委員會
歲出機關別決算表

中華民國 98 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 增減數 (2)-(1)	決算數占預 算數之比率 (2)/(1)%	
款	項	目 節	名稱及編號	原預算數	預算增減數			合 計 (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					
					動支第一預備金數	經費流用數	小 計		應 付 數	合 計 (2)		
02			0003000000-1 行政院主管	954,277,000	0	0	0	954,277,000	864,747,694	23,718,512	-65,810,794	93.10
	22		0003900000-6 大陸委員會	954,277,000	0	0	0	954,277,000	864,747,694	23,718,512	-65,810,794	93.10
			經常門小計	932,237,000	0	0	0	932,150,877	843,730,297	23,561,512	-64,859,068	93.04
			資本門小計	22,040,000	0	0	0	22,126,123	21,017,397	157,000	-951,726	95.70
		01	3303900100-6 一般行政	301,372,000	0	0	0	301,490,467	287,843,613	0	-13,646,854	95.47
			0100 人事費	281,797,000	0	0	0	281,797,000	268,271,104	0	-13,525,896	95.20
			0200 業務費	19,335,000	0	0	0	19,453,467	19,420,509	0	-32,958	99.83
			0400 獎補助費	240,000	0	0	0	240,000	152,000	0	-88,000	63.33
		01	3303900100-6* 一般行政	12,301,000	0	0	0	12,382,533	12,382,533	0	0	100.00
			0300 設備及投資	12,301,000	0	0	0	12,382,533	12,382,533	0	0	100.00
		02	3303901000-7 企劃業務	34,935,000	0	0	0	34,935,000	26,016,475	2,430,413	-6,488,112	81.43
			0200 業務費	32,282,000	0	0	0	32,282,000	23,754,427	2,430,413	-6,097,160	81.11
			0400 獎補助費	2,653,000	0	0	0	2,653,000	2,262,048	0	-390,952	85.26
		02	3303901000-7* 企劃業務	1,719,000	0	0	0	1,719,000	1,515,848	157,000	-46,152	97.32
			0300 設備及投資	1,719,000	0	0	0	1,719,000	1,515,848	157,000	-46,152	97.32
		03	3303901200-6 經濟業務	53,241,000	0	0	0	53,241,000	39,818,401	3,588,300	-9,834,299	81.53
			0200 業務費	39,308,000	0	0	0	39,308,000	27,706,784	3,588,300	-8,012,916	79.62
			0400 獎補助費	13,933,000	0	0	0	13,933,000	12,111,617	0	-1,821,383	86.93
		03	3303901200-6* 經濟業務	122,000	0	0	0	122,000	120,702	0	-1,298	98.94

		0300	122,000	0	0	0	122,000	120,702	0	-1,298	98.94
		設備及投資		0	0	0		0	120,702		
04	3303901300-0	法政業務	242,061,000	0	0	0	242,056,410	226,316,339	2,812,735	-12,927,336	94.66
				0	-4,590	-4,590		0	229,129,074		
	0200	業務費	15,248,000	0	0	0	16,260,595	13,106,634	1,715,735	-1,438,226	91.16
				0	1,012,595	1,012,595		0	14,822,369		
	0400	獎補助費	226,813,000	0	0	0	225,795,815	213,209,705	1,097,000	-11,489,110	94.91
				0	-1,017,185	-1,017,185		0	214,306,705		
04	3303901300-0*	法政業務	6,626,000	0	0	0	6,630,590	5,796,295	0	-834,295	87.42
				0	4,590	4,590		0	5,796,295		
	0300	設備及投資	36,000	0	0	0	40,590	40,590	0	0	100.00
				0	4,590	4,590		0	40,590		
	0400	獎補助費	6,590,000	0	0	0	6,590,000	5,755,705	0	-834,295	87.34
				0	0	0		0	5,755,705		
05	3303901400-5	港澳業務	208,494,000	0	0	0	208,494,000	175,647,404	14,237,584	-18,609,012	91.07
				0	0	0		0	189,884,988		
	0100	人事費	71,327,000	0	0	0	71,327,000	68,275,036	2,830,000	-221,964	99.69
				0	0	0		0	71,105,036		
	0200	業務費	129,417,000	0	0	0	129,417,000	102,930,511	11,407,584	-15,078,905	88.35
				0	0	0		0	114,338,095		
	0400	獎補助費	7,750,000	0	0	0	7,750,000	4,441,857	0	-3,308,143	57.31
				0	0	0		0	4,441,857		
05	3303901400-5*	港澳業務	844,000	0	0	0	844,000	780,059	0	-63,941	92.42
				0	0	0		0	780,059		
	0300	設備及投資	844,000	0	0	0	844,000	780,059	0	-63,941	92.42
				0	0	0		0	780,059		
06	3303901500-0	聯絡業務	31,462,000	0	0	0	31,462,000	29,607,723	0	-1,854,277	94.11
				0	0	0		0	29,607,723		
	0200	業務費	24,545,000	0	0	0	25,134,996	25,134,996	0	0	100.00
				0	589,996	589,996		0	25,134,996		
	0400	獎補助費	6,917,000	0	0	0	6,327,004	4,472,727	0	-1,854,277	70.69
				0	-589,996	-589,996		0	4,472,727		
08	3303909800-7	第一預備金	200,000	0	0	0	0	0	0	0	
				-200,000	0	-200,000		0	0		
	0900	預備金	200,000	0	0	0	0	0	0	0	
				-200,000	0	-200,000		0	0		
09	5303901100-4	文教業務	60,472,000	0	0	0	60,472,000	58,480,342	492,480	-1,499,178	97.52
				0	0	0		0	58,972,822		
	0200	業務費	9,693,000	0	0	0	10,185,480	9,531,311	492,480	-161,689	98.41
				0	492,480	492,480		0	10,023,791		
	0400	獎補助費	50,779,000	0	0	0	50,286,520	48,949,031	0	-1,337,489	97.34
				0	-492,480	-492,480		0	48,949,031		
09	5303901100-4*	文教業務	428,000	0	0	0	428,000	421,960	0	-6,040	98.59
				0	0	0		0	421,960		
	0300	設備及投資	428,000	0	0	0	428,000	421,960	0	-6,040	98.59
				0	0	0		0	421,960		

02	8903304500-4 公教人員婚喪生育及子女教育補助費	3,198,110	0	0	0	3,198,110	3,198,110	0	0	100.00
	0100 人事費	3,198,110	0	0	0	3,198,110	3,198,110	0	0	100.00
05	7506205300-0 公務人員退休撫卹給付	15,120,296	0	0	0	15,120,296	15,120,296	0	0	100.00
	0100 人事費	15,120,296	0	0	0	15,120,296	15,120,296	0	0	100.00
	統 籌 科 目 小 計	18,318,406	0	0	0	18,318,406	18,318,406	0	0	100.00
	合 計	972,595,406	0	0	0	972,595,406	883,066,100	23,718,512	-65,810,794	93.23
			0	0	0		0	906,784,612		