

大陸委員會  
歲出機關別決算表  
中華民國 99 年度

經資門分列

科目			預算數					決算數		
款	項	目	名稱及編號	原預算數	預算增減數		合計 (1)	實現數 應付數	保留數 合計 (2)	
					預算追加(減)數	動支第二預備金數				預算調整數 小計
02			0003000000-1 行政院主管	1,097,075,000	0	65,570,000	0	1,162,645,000	1,078,803,703	34,2
	22		0003900000-6 大陸委員會	1,097,075,000	0	65,570,000	0	1,162,645,000	1,078,803,703	34,2
			經常門小計	1,077,075,000	0	65,570,000	0	1,141,632,907	1,060,548,458	33,8
			資本門小計	20,000,000	0	0	0	21,012,093	18,255,245	3
					980,000	32,093	1,012,093	0	0	18,6
	01		3303900100-6 一般行政	318,121,000	0	0	0	318,941,000	302,451,972	302,4
			0100 人事費	297,681,000	0	0	0	297,681,000	281,439,105	281,4
			0200 業務費	20,192,000	0	0	0	21,012,000	20,846,867	20,8
			0400 獎補助費	248,000	0	0	0	248,000	166,000	1
					0	0	0	0	0	
	01		3303900100-6* 一般行政	9,779,000	0	0	0	10,759,000	10,664,911	10,6
			0300 設備及投資	9,779,000	0	0	0	10,759,000	10,664,911	10,6
					980,000	0	980,000	0	0	
	02		3303901000-7 企劃業務	54,509,000	0	0	0	54,509,000	46,906,511	1,6
			0200 業務費	47,575,000	0	0	0	47,575,000	44,176,820	1,6
			0400 獎補助費	6,934,000	0	0	0	6,934,000	2,729,691	2,7
					0	0	0	0	0	
	02		3303901000-7* 企劃業務	1,719,000	0	0	0	1,719,000	1,682,331	1,6
			0300 設備及投資	1,719,000	0	0	0	1,719,000	1,682,331	1,6
					0	0	0	0	0	
	03		3303901200-6 經濟業務	66,420,000	0	0	0	66,396,327	53,237,128	11,4
			0200 業務費	53,605,000	0	0	0	55,688,963	42,641,213	11,4
			0400 獎補助費	12,815,000	0	0	0	10,707,364	10,595,915	10,5
					0	-2,107,636	-2,107,636	0	0	
	03		3303901200-6* 經濟業務	250,000	0	0	0	273,673	273,673	2
			0300 設備及投資	250,000	0	0	0	273,673	273,673	2
					0	23,673	23,673	0	0	
	04		3303901300-0 法政業務	262,094,000	0	0	0	262,091,241	246,962,552	9,0
			0200 業務費	34,704,000	0	0	0	34,701,241	25,402,555	8,5
			0400 獎補助費	227,390,000	0	0	0	227,390,000	221,559,997	4
					0	-2,759	-2,759	0	0	222,0
	04		3303901300-0* 法政業務	6,108,000	0	0	0	6,110,759	3,645,949	3
			0300 設備及投資	72,000	0	0	0	74,759	74,759	4,0
			0400 獎補助費	6,036,000	0	0	0	6,036,000	3,571,190	3
					0	0	0	0	0	3,9
	05		3303901400-5 港澳業務	228,837,000	0	0	0	228,837,000	206,903,850	10,4
			0100 人事費	73,149,000	0	0	0	73,149,000	69,040,878	1
			0200 業務費	138,298,000	0	0	0	135,986,109	119,982,091	9,2
			0400 獎補助費	17,390,000	0	0	0	19,701,891	17,880,881	1,0
					0	2,311,891	2,311,891	0	0	18,9
	05		3303901400-5* 港澳業務	994,000	0	0	0	994,000	836,411	8
			0300 設備及投資	994,000	0	0	0	994,000	836,411	8
					0	0	0	0	0	
	06		3303901500-0 聯絡業務	76,604,000	0	0	0	76,598,339	74,282,583	74,2
			0200 業務費	63,226,000	0	0	0	65,779,351	65,779,351	65,7
			0400	13,378,000	0	0	0	10,818,988	8,503,232	

		獎補助費		0	-2,559,012	-2,559,012		0	8.5
06		3303901500-0*	250,000	0	0	0	255,661	255,661	
		聯絡業務		0	5,661	5,661		0	2
		0300	250,000	0	0	0	255,661	255,661	
		設備及投資		0	5,661	5,661		0	2
07		3303909800-7	1,800,000	0	0	0	0	0	
		第一預備金		-1,800,000	0	-1,800,000		0	
		0900	1,800,000	0	0	0	0	0	
		預備金		-1,800,000	0	-1,800,000		0	
08		5303901100-4	68,690,000	0	0	0	68,690,000	67,178,862	1.2
		文教業務		0	0	0		0	68.4
		0200	28,234,000	0	0	0	26,649,073	25,171,235	1.2
		業務費		0	-1,584,927	-1,584,927		0	26.4
		0400	40,456,000	0	0	0	42,040,927	42,007,627	
		獎補助費		0	1,584,927	1,584,927		0	42.0
08		5303901100-4*	900,000	0	0	0	900,000	896,309	
		文教業務		0	0	0		0	8
		0300	900,000	0	0	0	900,000	896,309	
		設備及投資		0	0	0		0	8
09		3303901600-4	0	0	65,570,000	0	65,570,000	62,625,000	
		關懷救助業務		0	0	65,570,000		0	62.6
		0400	0	0	65,570,000	0	65,570,000	62,625,000	
		獎補助費		0	0	65,570,000		0	62.6
02		8903304500-4	2,995,929	0	0	0	2,995,929	2,995,929	
		公教人員婚喪生育及子女教育補助		0	0	0		0	2.9
		0100	2,995,929	0	0	0	2,995,929	2,995,929	
		人事費		0	0	0		0	2.9
05		7506205300-0	20,009,483	0	0	0	20,009,483	20,009,483	
		公務人員退休撫卹給付		0	0	0		0	20.0
		0100	20,009,483	0	0	0	20,009,483	20,009,483	
		人事費		0	0	0		0	20.0
		統籌科目小計	23,005,412	0	0	0	23,005,412	23,005,412	
				0	0	0		0	23.0
		合計	1,120,080,412	0	65,570,000	0	1,185,650,412	1,101,809,115	34.2
				0	0	65,570,000		0	1,136.0