

大陸委員會
歲出機關別決算表

中華民國 96 年度

經資門分列

單位：新臺幣元；%

| 款 | 項 | 目 | 節 | 科目 名稱及編號 | 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)% |
|----|----|----|---|-------------------------|-------------|----------------------|-------------------|-------|-------------|----------------|---------------------|-------------------------|----------------------------|
| | | | | | 原預算數 | 預算增減數 | | 預算調整數 | 合 計 (1) | 實 現 數 應 付 數 | 保 留 數 合 計 (2) | | |
| | | | | | | 預算追加(減)數 動支第一預備金數 | 動支第二預備金數 經費流用數 | | | | | | |
| 03 | | | | 0003000000 - 1 行政院主管 | 753,428,000 | 0 | 0 | 0 | 753,428,000 | 697,931,602 | 30,831,962 | -24,664,436 | 96.73 |
| | 18 | | | 0003900000 - 6 大陸委員會 | 753,428,000 | 0 | 0 | 0 | 753,428,000 | 697,931,602 | 30,831,962 | -24,664,436 | 96.73 |
| | | | | 經常門小計 | 732,796,000 | 0 | 0 | 0 | 732,771,785 | 683,033,344 | 26,143,962 | -23,594,479 | 96.78 |
| | | | | 資本門小計 | 20,632,000 | 0 | 0 | 0 | 20,656,215 | 14,898,258 | 4,688,000 | -1,069,957 | 94.82 |
| | | 01 | | 3303900100 - 6 一般行政 | 291,436,000 | 0 | 0 | 0 | 291,436,000 | 284,390,729 | 0 | -7,045,271 | 97.58 |
| | | | | 0100 人事費 | 269,753,000 | 0 | 0 | 0 | 269,753,000 | 262,916,387 | 0 | -6,836,613 | 97.47 |
| | | | | 0200 業務費 | 21,570,000 | 0 | 0 | 0 | 21,570,000 | 21,381,342 | 0 | -188,658 | 99.13 |
| | | | | 0400 獎補助費 | 113,000 | 0 | 0 | 0 | 113,000 | 93,000 | 0 | -20,000 | 82.30 |
| | | 01 | | 3303900100 - 6* 一般行政 | 4,400,000 | 0 | 0 | 0 | 4,400,000 | 4,393,286 | 0 | -6,714 | 99.85 |
| | | | | 0300 設備及投資 | 4,400,000 | 0 | 0 | 0 | 4,400,000 | 4,393,286 | 0 | -6,714 | 99.85 |
| | | 02 | | 3303901000 - 7 企劃業務 | 26,086,000 | 0 | 0 | 0 | 26,086,000 | 23,893,944 | 2,082,887 | -109,169 | 99.58 |
| | | | | 0200 業務費 | 23,864,000 | 0 | 0 | 0 | 24,135,227 | 22,052,340 | 2,082,887 | 0 | 100.00 |
| | | | | 0400 獎補助費 | 2,222,000 | 0 | 0 | 0 | 1,950,773 | 1,841,604 | 0 | -109,169 | 94.40 |
| | | 02 | | 3303901000 - 7* 企劃業務 | 1,870,000 | 0 | 0 | 0 | 1,870,000 | 1,782,313 | 0 | -87,687 | 95.31 |
| | | | | 0300 設備及投資 | 1,870,000 | 0 | 0 | 0 | 1,870,000 | 1,782,313 | 0 | -87,687 | 95.31 |
| | | 03 | | 3303901200 - 6 經濟業務 | 28,199,000 | 0 | 0 | 0 | 28,182,285 | 21,489,985 | 5,536,549 | -1,155,751 | 95.90 |
| | | | | 0200 業務費 | 20,734,000 | 0 | 0 | 0 | 20,973,495 | 16,397,642 | 4,575,853 | 0 | 100.00 |
| | | | | 0400 獎補助費 | 7,465,000 | 0 | 0 | 0 | 7,208,790 | 5,092,343 | 960,696 | -1,155,751 | 83.97 |
| | | 03 | | 3303901200 - 6* 經濟業務 | 134,000 | 0 | 0 | 0 | 150,715 | 150,715 | 0 | 0 | 100.00 |

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|----|----|----------------------------|-------------|---|--------|--------|-------------|-------------|-------------|-------------|--------|
| | | 0300 設備及投資 | 134,000 | 0 | 0 | 0 | 150,715 | 150,715 | 0 | 0 | 100.00 |
| | | | | 0 | 16,715 | 16,715 | | 0 | 150,715 | | |
| 04 | | 3303901300 - 0 法政業務 | 130,000,000 | 0 | 0 | 0 | 129,992,500 | 111,379,622 | 6,891,142 | -11,721,736 | 90.98 |
| | | | | 0 | -7,500 | -7,500 | | 0 | 118,270,764 | | |
| | | 0200 業務費 | 9,278,000 | 0 | 0 | 0 | 9,270,500 | 7,303,055 | 1,888,000 | -79,445 | 99.14 |
| | | | | 0 | -7,500 | -7,500 | | 0 | 9,191,055 | | |
| | | 0400 獎補助費 | 120,722,000 | 0 | 0 | 0 | 120,722,000 | 104,076,567 | 5,003,142 | -11,642,291 | 90.36 |
| | | | | 0 | 0 | 0 | | 0 | 109,079,709 | | |
| 04 | | 3303901300 - 0* 法政業務 | 10,521,000 | 0 | 0 | 0 | 10,528,500 | 5,389,908 | 4,688,000 | -450,592 | 95.72 |
| | | | | 0 | 7,500 | 7,500 | | 0 | 10,077,908 | | |
| | | 0300 設備及投資 | 38,000 | 0 | 0 | 0 | 45,500 | 45,500 | 0 | 0 | 100.00 |
| | | | | 0 | 7,500 | 7,500 | | 0 | 45,500 | | |
| | | 0400 獎補助費 | 10,483,000 | 0 | 0 | 0 | 10,483,000 | 5,344,408 | 4,688,000 | -450,592 | 95.70 |
| | | | | 0 | 0 | 0 | | 0 | 10,032,408 | | |
| 05 | | 3303901400 - 5 港澳業務 | 185,231,000 | 0 | 0 | 0 | 185,231,000 | 171,722,424 | 10,508,459 | -3,000,117 | 98.38 |
| | | | | 0 | 0 | 0 | | 0 | 182,230,883 | | |
| | | 0100 人事費 | 67,970,000 | 0 | 0 | 0 | 67,970,000 | 66,310,564 | 0 | -1,659,436 | 97.56 |
| | | | | 0 | 0 | 0 | | 0 | 66,310,564 | | |
| | | 0200 業務費 | 109,194,000 | 0 | 0 | 0 | 109,194,000 | 97,941,078 | 10,508,459 | -744,463 | 99.32 |
| | | | | 0 | 0 | 0 | | 0 | 108,449,537 | | |
| | | 0400 獎補助費 | 8,067,000 | 0 | 0 | 0 | 8,067,000 | 7,470,782 | 0 | -596,218 | 92.61 |
| | | | | 0 | 0 | 0 | | 0 | 7,470,782 | | |
| 05 | | 3303901400 - 5* 港澳業務 | 1,132,000 | 0 | 0 | 0 | 1,132,000 | 687,635 | 0 | -444,365 | 60.75 |
| | | | | 0 | 0 | 0 | | 0 | 687,635 | | |
| | | 0300 設備及投資 | 1,132,000 | 0 | 0 | 0 | 1,132,000 | 687,635 | 0 | -444,365 | 60.75 |
| | | | | 0 | 0 | 0 | | 0 | 687,635 | | |
| 06 | | 3303901500 - 0 聯絡業務 | 19,663,000 | 0 | 0 | 0 | 19,663,000 | 18,333,717 | 1,124,925 | -204,358 | 98.96 |
| | | | | 0 | 0 | 0 | | 0 | 19,458,642 | | |
| | | 0200 業務費 | 15,465,000 | 0 | 0 | 0 | 15,465,000 | 14,288,723 | 1,124,925 | -51,352 | 99.67 |
| | | | | 0 | 0 | 0 | | 0 | 15,413,648 | | |
| | | 0400 獎補助費 | 4,198,000 | 0 | 0 | 0 | 4,198,000 | 4,044,994 | 0 | -153,006 | 96.36 |
| | | | | 0 | 0 | 0 | | 0 | 4,044,994 | | |
| 07 | | 3303909000 - 0 一般建築及設備 | 2,100,000 | 0 | 0 | 0 | 2,100,000 | 2,050,575 | 0 | -49,425 | 97.65 |
| | | | | 0 | 0 | 0 | | 0 | 2,050,575 | | |
| | 01 | 3303909011 - 7* 交通及運輸設備 | 2,100,000 | 0 | 0 | 0 | 2,100,000 | 2,050,575 | 0 | -49,425 | 97.65 |
| | | | | 0 | 0 | 0 | | 0 | 2,050,575 | | |
| | | 0300 設備及投資 | 2,100,000 | 0 | 0 | 0 | 2,100,000 | 2,050,575 | 0 | -49,425 | 97.65 |
| | | | | 0 | 0 | 0 | | 0 | 2,050,575 | | |
| 08 | | 3303909800 - 7 第一預備金 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 0 | -200,000 | 0.00 |
| | | | | 0 | 0 | 0 | | 0 | 0 | | |
| | | 0900 預備金 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 0 | -200,000 | 0.00 |
| | | | | 0 | 0 | 0 | | 0 | 0 | | |
| 09 | | 5303901100 - 4 文教業務 | 51,981,000 | 0 | 0 | 0 | 51,981,000 | 51,822,923 | 0 | -158,077 | 99.70 |
| | | | | 0 | 0 | 0 | | 0 | 51,822,923 | | |
| | | 0200 業務費 | 9,498,000 | 0 | 0 | 0 | 9,498,000 | 9,364,853 | 0 | -133,147 | 98.60 |
| | | | | 0 | 0 | 0 | | 0 | 9,364,853 | | |

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|----|----|------------------------------------|-------------|---|---|---|-------------|-------------|-------------|-------------|--------|
| | | 0400 獎補助費 | 42,483,000 | 0 | 0 | 0 | 42,483,000 | 42,458,070 | 0 | -24,930 | 99.94 |
| | | | | 0 | 0 | 0 | | 0 | 42,458,070 | | |
| | 09 | 5303901100 - 4* 文教業務 | 475,000 | 0 | 0 | 0 | 475,000 | 443,826 | 0 | -31,174 | 93.44 |
| | | | | 0 | 0 | 0 | | 0 | 443,826 | | |
| | | 0300 設備及投資 | 475,000 | 0 | 0 | 0 | 475,000 | 443,826 | 0 | -31,174 | 93.44 |
| | | | | 0 | 0 | 0 | | 0 | 443,826 | | |
| 03 | | 8903304500 - 4 公務人員婚喪生育及子女教育補助費 | 3,730,579 | 0 | 0 | 0 | 3,730,579 | 3,730,579 | 0 | 0 | 100.00 |
| | | | | 0 | 0 | 0 | | 0 | 3,730,579 | | |
| | | 0100 人事費 | 3,730,579 | 0 | 0 | 0 | 3,730,579 | 3,730,579 | 0 | 0 | 100.00 |
| | | | | 0 | 0 | 0 | | 0 | 3,730,579 | | |
| 06 | | 7506205300 - 0 公務人員退休撫卹給付 | 15,754,658 | 0 | 0 | 0 | 15,754,658 | 15,754,658 | 0 | 0 | 100.00 |
| | | | | 0 | 0 | 0 | | 0 | 15,754,658 | | |
| | | 0100 人事費 | 15,754,658 | 0 | 0 | 0 | 15,754,658 | 15,754,658 | 0 | 0 | 100.00 |
| | | | | 0 | 0 | 0 | | 0 | 15,754,658 | | |
| | | 統籌科目小計 | 19,485,237 | 0 | 0 | 0 | 19,485,237 | 19,485,237 | 0 | 0 | 100.00 |
| | | | | 0 | 0 | 0 | | 0 | 19,485,237 | | |
| | | 合計 | 772,913,237 | 0 | 0 | 0 | 772,913,237 | 717,416,839 | 30,831,962 | -24,664,436 | 96.81 |
| | | | | 0 | 0 | 0 | | 0 | 748,248,801 | | |