

大陸委員會
歲出用途別決算綜計表

中華民國 96 年度

單位：新臺幣元

經資門分列

| 用途別科目名稱 | 工 作 畫 科 目 名 稱 | | | | | | | | 合計 |
|-----------------|---------------|------------|------------|-------------|-------------|------------|-----------|------------|-------------|
| | 一般行政 | 企劃業務 | 經濟業務 | 法政業務 | 港澳業務 | 聯絡業務 | 交通及運輸設備 | 文教業務 | |
| 0100 人事費 | 262,916,387 | 0 | 0 | 0 | 66,310,564 | 0 | 0 | 0 | 329,226,951 |
| 0102 政務人員待遇 | 8,325,240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,325,240 |
| 0103 法定編制人員待遇 | 147,461,519 | 0 | 0 | 0 | 52,320,381 | 0 | 0 | 0 | 199,781,900 |
| 0104 約聘僱人員待遇 | 10,879,551 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,879,551 |
| 0105 技工及工友待遇 | 9,304,215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,304,215 |
| 0111 獎金 | 39,162,119 | 0 | 0 | 0 | 4,629,150 | 0 | 0 | 0 | 43,791,269 |
| 0121 其他給與 | 8,155,164 | 0 | 0 | 0 | 7,804,660 | 0 | 0 | 0 | 15,959,824 |
| 0131 加班值班費 | 11,925,267 | 0 | 0 | 0 | 749,377 | 0 | 0 | 0 | 12,674,644 |
| 0143 退休離職儲金 | 13,974,837 | 0 | 0 | 0 | 646,960 | 0 | 0 | 0 | 14,621,797 |
| 0151 保險 | 13,728,475 | 0 | 0 | 0 | 160,036 | 0 | 0 | 0 | 13,888,511 |
| 0200 業務費 | 21,381,342 | 24,135,227 | 20,973,495 | 9,191,055 | 108,449,537 | 15,413,648 | 0 | 9,364,853 | 208,909,157 |
| 0201 教育訓練費 | 169,498 | 18,000 | 0 | 5,360 | 0 | 81,356 | 0 | 0 | 274,214 |
| 0202 水電費 | 32,889 | 97 | 135,557 | 0 | 1,151,905 | 204 | 0 | 1,161 | 1,321,813 |
| 0203 通訊費 | 153,216 | 587,421 | 849,817 | 803,057 | 2,546,758 | 855,153 | 0 | 521,729 | 6,317,151 |
| 0212 權利使用費 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 |
| 0215 資訊服務費 | 2,334,650 | 327,640 | 4,000 | 0 | 35,000 | 1,600 | 0 | 116,500 | 2,819,390 |
| 0219 其他業務租金 | 300 | 0 | 360,653 | 0 | 59,655,527 | 8,400 | 0 | 0 | 60,024,880 |
| 0221 稅捐及規費 | 221,417 | 650 | 0 | 0 | 450 | 0 | 0 | 0 | 222,517 |
| 0231 保險費 | 324,729 | 0 | 0 | 0 | 157,626 | 10,068 | 0 | 12,236 | 504,659 |
| 0241 兼職費 | 487,986 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 487,986 |
| 0249 臨時人員酬金 | 104,296 | 2,720,550 | 2,208,734 | 1,649,013 | 677,169 | 1,473,470 | 0 | 990,953 | 9,824,185 |
| 0250 按日按件計資酬金 | 96,300 | 1,064,493 | 92,255 | 164,181 | 52,072 | 775,835 | 0 | 405,435 | 2,650,571 |
| 0251 委辦費 | 0 | 8,321,978 | 9,165,118 | 1,380,250 | 610,000 | 0 | 0 | 0 | 19,477,346 |
| 0262 國內組織會費 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| 0271 物品 | 3,088,692 | 2,679,108 | 234,562 | 129,714 | 1,707,445 | 349,841 | 0 | 141,012 | 8,330,374 |
| 0279 一般事務費 | 11,549,959 | 7,740,056 | 6,782,572 | 3,799,642 | 39,799,900 | 9,636,181 | 0 | 6,601,762 | 85,910,072 |
| 0282 房屋建築養護費 | 169,958 | 7,000 | 3,500 | 0 | 0 | 0 | 0 | 0 | 180,458 |
| 0283 車輛及辦公器具養護費 | 677,048 | 16,075 | 31,060 | 36,700 | 221,430 | 22,225 | 0 | 20,205 | 1,024,743 |
| 0284 設施及機械設備養護費 | 59,040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,040 |
| 0291 國內旅費 | 230,967 | 112,539 | 352,297 | 295,313 | 29,410 | 201,212 | 0 | 72,310 | 1,294,048 |
| 0292 大陸地區旅費 | 0 | 438,287 | 609,805 | 487,352 | 1,510,092 | 151,815 | 0 | 424,545 | 3,621,896 |
| 0293 國外旅費 | 0 | 0 | 50,000 | 348,302 | 0 | 1,773,657 | 0 | 0 | 2,171,959 |
| 0294 運費 | 51,895 | 12,788 | 220 | 605 | 204,542 | 12,091 | 0 | 1,530 | 283,671 |
| 0295 短程車資 | 239,377 | 83,945 | 93,345 | 91,566 | 90,211 | 60,540 | 0 | 55,475 | 714,459 |
| 0299 特別費 | 1,389,125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,389,125 |
| 0300 設備及投資 | 4,393,286 | 1,782,313 | 150,715 | 45,500 | 687,635 | 0 | 2,050,575 | 443,826 | 9,553,850 |
| 0305 運輸設備費 | 0 | 0 | 0 | 0 | 0 | 0 | 2,050,575 | 0 | 2,050,575 |
| 0306 資訊軟硬體設備費 | 3,789,698 | 1,644,100 | 147,815 | 29,500 | 435,975 | 0 | 0 | 443,826 | 6,490,914 |
| 0319 雜項設備費 | 603,588 | 138,213 | 2,900 | 16,000 | 251,660 | 0 | 0 | 0 | 1,012,361 |
| 0400 獎補助費 | 93,000 | 1,841,604 | 6,053,039 | 109,079,709 | 7,470,782 | 4,044,994 | 0 | 42,458,070 | 171,041,198 |

