營建署及所屬

本年度經費預算國庫已撥及未撥款項明細表

經資門併計　　中華民國99 年度　　單位：新臺幣元

款	項	目	名稱及編號	預算數：原預算數 預算增減數	預算數：合計	國庫已：實現數	國庫已：申請保留數 應付數 保留數	撥款部分：經費賸餘 押金部分 材料部分	撥款部分：待繳還國庫數	撥款部分：合計	國庫尚未撥款部分：申請保留數 應付數 保留數	國庫尚未撥款部分：經費賸餘未支用預算餘額	備註
			甲、本機關經費預算部分	22,923,732,000.00 76,442,000.00	23,000,174,000.00	18,318,187,929.00	0.00 1,977,266,492.00	0.00 0.00	1,210,450,757.00	21,505,905,178.00	969,555.00 385,011,545.00	1,108,287,722.00	
08			0008000000-0 內政部主管	22,923,732,000.00 76,442,000.00	23,000,174,000.00	18,318,187,929.00	0.00 1,977,266,492.00	0.00 0.00	1,210,450,757.00	21,505,905,178.00	969,555.00 385,011,545.00	1,108,287,722.00	
	02		0008110000-9 營建署及所屬	22,923,732,000.00 76,442,000.00	23,000,174,000.00	18,318,187,929.00	0.00 1,977,266,492.00	0.00 0.00	1,210,450,757.00	21,505,905,178.00	969,555.00 385,011,545.00	1,108,287,722.00	
		01	5808112000-5 公園規劃業務	220,188,000.00 0.00	220,188,000.00	152,006,295.00	0.00 3,950,000.00	0.00 0.00	0.00	155,956,295.00	0.00 51,394,969.00	12,836,736.00	
		02	5808113000-0 國家公園經營管理	2,836,236,000.00 0.00	2,836,236,000.00	2,540,576,800.00	0.00 17,681,561.00	0.00 0.00	1,200,068.00	2,559,458,429.00	969,555.00 150,702,546.00	125,105,470.00	
		03	5908110100-4 一般行政	1,092,526,000.00 0.00	1,092,526,000.00	1,081,843,597.00	0.00 0.00	0.00 0.00	0.00	1,081,843,597.00	0.00 4,090,600.00	6,591,803.00	
		04	5908111000-5 營建業務	14,034,079,000.00 76,442,000.00	14,110,521,000.00	10,573,043,196.00	0.00 1,320,103,697.00	0.00 0.00	1,209,128,718.00	13,102,275,611.00	0.00 111,602,016.00	896,643,373.00	
		05	5908112100-5 區域及都市規劃業務	412,894,000.00 0.00	412,894,000.00	282,869,497.00	0.00 92,214,351.00	0.00 0.00	0.00	375,083,848.00	0.00 12,683,927.00	25,126,225.00	
		06	5908119000-9 一般建築及設備	10,620,000.00 0.00	10,620,000.00	8,569,209.00	0.00 0.00	0.00 0.00	0.00	8,569,209.00	0.00 0.00	2,050,791.00	
		07	5908119800-5 第一預備金	3,017,000.00 0.00	3,017,000.00	0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00 0.00	3,017,000.00	
		08	6008115500-7 道路建設及養護	2,414,172,000.00 0.00	2,414,172,000.00	1,779,279,420.00	0.00 543,316,883.00	0.00 0.00	121,971.00	2,322,718,274.00	0.00 54,537,487.00	36,916,239.00	
		10	6108118100-0 非營業特種基金	1,200,000,000.00 0.00	1,200,000,000.00	1,200,000,000.00	0.00 0.00	0.00 0.00	0.00	1,200,000,000.00	0.00 0.00	0.00	
		11	7308118100-8 非營業特種基金	700,000,000.00 0.00	700,000,000.00	699,999,915.00	0.00 0.00	0.00 0.00	0.00	699,999,915.00	0.00 0.00	85.00	
			乙、統籌科目部分	288,588,486.00 0.00	288,588,486.00	288,588,486.00	0.00 0.00	0.00 0.00	0.00	288,588,486.00	0.00 0.00	0.00	
03			8903304500-4 公教人員婚喪生育及子女教育補助	25,708,383.00 0.00	25,708,383.00	25,708,383.00	0.00 0.00	0.00 0.00	0.00	25,708,383.00	0.00 0.00	0.00	
06			6806205800-3 早期退休公教人員生活困難照護金	31,000.00 0.00	31,000.00	31,000.00	0.00 0.00	0.00 0.00	0.00	31,000.00	0.00 0.00	0.00	
06			7506205300-0 公務人員退休撫卹給付	262,849,103.00 0.00	262,849,103.00	262,849,103.00	0.00 0.00	0.00 0.00	0.00	262,849,103.00	0.00 0.00	0.00	
			合計	23,212,320,486.00 76,442,000.00	23,288,762,486.00	18,606,776,415.00	0.00 1,977,266,492.00	0.00 0.00	1,210,450,757.00	21,794,493,664.00	969,555.00 385,011,545.00	1,108,287,722.00	