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經資門分列　　中華民國　　100 年度　　單位：新臺幣元;%

款	項	目	節	名稱及編號	原預算數	預算增減數：預算追加(減)數 / 動支第一預備金數	預算增減數：動支第二預備金數 / 經費流用數	預算增減數：預算調整數 / 小計	決算數：合計(1)	決算數：實現數 / 應付數	決算數：保留數 / 合計(2)	預決算比較增減數(2)-(1)	決算數占預算數之比率(2)/(1)%
08				0008000000-0 內政部主管	16,317,390,000	0 0	0 0	0 0	16,317,390,000	13,621,291,596 0	1,695,231,733 15,316,523,329	-1,000,866,671	93.87
	02			0008110000-9 營建署及所屬	16,317,390,000	0 0	0 0	0 0	16,317,390,000	13,621,291,596 0	1,695,231,733 15,316,523,329	-1,000,866,671	93.87
				經常門小計	10,351,013,000	0 0	0 -27,658,033	0 -27,658,033	10,323,354,967	9,191,205,413 0	243,950,841 9,435,156,254	-888,198,713	91.40
				資本門小計	5,966,377,000	0 0	0 27,658,033	0 27,658,033	5,994,035,033	4,430,086,183 0	1,451,280,892 5,881,367,075	-112,667,958	98.12
		01		5808112000-5 公園規劃業務	156,683,000	0 0	0 -7,907,714	0 -7,907,714	148,775,286	66,450,382 0	62,201,160 128,651,542	-20,123,744	86.47
				0200 業務費	149,524,000	0 0	0 -7,907,714	0 -7,907,714	141,616,286	59,291,382 0	62,201,160 121,492,542	-20,123,744	85.79
				0400 獎補助費	7,159,000	0 0	0 0	0 0	7,159,000	7,159,000 0	0 7,159,000	0	100.00
		01		5808112000-5* 公園規劃業務	64,610,000	0 0	0 7,907,714	0 7,907,714	72,517,714	32,045,740 0	31,934,857 63,980,597	-8,537,117	88.23
				0300 設備及投資	61,369,000	0 0	0 7,907,714	0 7,907,714	69,276,714	28,804,740 0	31,934,857 60,739,597	-8,537,117	87.68
				0400 獎補助費	3,241,000	0 0	0 0	0 0	3,241,000	3,241,000 0	0 3,241,000	0	100.00
		02		5808113000-0 國家公園經營管理	1,987,400,000	0 0	0 0	0 0	1,987,400,000	1,852,538,497 0	78,733,882 1,931,272,379	-56,127,621	97.18
			01	5808113001-3 墾丁國家公園經營管理	238,348,000	0 0	0 -6,862,000	0 -6,862,000	231,486,000	222,620,098 0	4,698,499 227,318,597	-4,167,403	98.20
				0100 人事費	85,516,000	0 0	0 0	0 0	85,516,000	82,520,310 0	0 82,520,310	-2,995,690	96.50
				0200 業務費	152,706,000	0 0	0 -6,862,000	0 -6,862,000	145,844,000	139,975,788 0	4,698,499 144,674,287	-1,169,713	99.20
				0400 獎補助費	126,000	0 0	0 0	0 0	126,000	124,000 0	0 124,000	-2,000	98.41
			01	5808113001-3* 墾丁國家公園經營管理	35,286,000	0 0	0 6,862,000	0 6,862,000	42,148,000	21,522,082 0	20,625,030 42,147,112	-888	100.00
				0300 設備及投資	35,286,000	0 0	0 6,862,000	0 6,862,000	42,148,000	21,522,082 0	20,625,030 42,147,112	-888	100.00
			02	5808113002-6 玉山國家公園經營管理	169,982,000	0 0	0 0	0 0	169,982,000	164,222,153 0	1,065,000 165,287,153	-4,694,847	97.24
				0100 人事費	92,545,000	0 0	0 0	0 0	92,545,000	91,563,444 0	0 91,563,444	-981,556	98.94
				0200 業務費	75,370,000	0 0	0 0	0 0	75,370,000	70,616,709 0	1,065,000 71,681,709	-3,688,291	95.11
				0400 獎補助費	2,067,000	0 0	0 0	0 0	2,067,000	2,042,000 0	0 2,042,000	-25,000	98.79
			02	5808113002-6* 玉山國家公園經營管理	94,572,000	0 0	0 0	0 0	94,572,000	79,075,239 0	12,675,332 91,750,571	-2,821,429	97.02

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款	項	目	節	名稱及編號	原預算數	預算增減數：預算追加(減)數 / 動支第一預備金數	預算增減數：動支第二預備金數 / 經費流用數	預算增減數：預算調整數 / 小計	決算數：合計(1)	決算數：實現數 / 應付數	決算數：保留數 / 合計(2)	預決算比較增減數(2)-(1)	決算數占預算數之比率(2)/(1)%
				0300 設備及投資	94,452,000	0	0	0	94,452,000	79,075,239	12,675,332	-2,701,429	97.14
						0	0	0		0	91,750,571		
				0400 獎補助費	120,000	0	0	0	120,000	0	0	-120,000	0.00
						0	0	0		0	0		
			03	5808113003-9 陽明山國家公園經營管理	211,437,000	0	0	0	211,437,000	180,722,500	7,972,500	-22,742,000	89.24
						0	0	0		0	188,695,000		
				0100 人事費	89,495,000	0	0	0	89,495,000	83,508,256	0	-5,986,744	93.31
						0	0	0		0	83,508,256		
				0200 業務費	121,852,000	0	0	0	121,852,000	97,148,244	7,972,500	-16,731,256	86.27
						0	0	0		0	105,120,744		
				0400 獎補助費	90,000	0	0	0	90,000	66,000	0	-24,000	73.33
						0	0	0		0	66,000		
			03	5808113003-9* 陽明山國家公園經營管理	89,518,000	0	0	0	89,518,000	86,367,036	2,259,509	-891,455	99.00
						0	0	0		0	88,626,545		
				0300 設備及投資	89,118,000	0	0	0	89,118,000	86,367,036	2,259,509	-491,455	99.45
						0	0	0		0	88,626,545		
				0400 獎補助費	400,000	0	0	0	400,000	0	0	-400,000	0.00
						0	0	0		0	0		
			04	5808113004-1 太魯閣國家公園經營管理	217,128,000	0	0	0	215,260,725	211,086,180	586,400	-3,588,145	98.33
						0	-1,867,275	-1,867,275		0	211,672,580		
				0100 人事費	95,263,000	0	0	0	95,263,000	92,457,345	0	-2,805,655	97.05
						0	0	0		0	92,457,345		
				0200 業務費	118,275,000	0	0	0	116,401,725	115,116,765	586,400	-698,560	99.40
						0	-1,873,275	-1,873,275		0	115,703,165		
				0400 獎補助費	3,590,000	0	0	0	3,596,000	3,512,070	0	-83,930	97.67
						0	6,000	6,000		0	3,512,070		
			04	5808113004-1* 太魯閣國家公園經營管理	62,429,000	0	0	0	64,296,275	59,800,659	4,400,788	-94,828	99.85
						0	1,867,275	1,867,275		0	64,201,447		
				0300 設備及投資	62,429,000	0	0	0	64,296,275	59,800,659	4,400,788	-94,828	99.85
						0	1,867,275	1,867,275		0	64,201,447		
			05	5808113005-4 雪霸國家公園經營管理	169,584,000	0	0	0	169,584,000	166,670,450	0	-2,913,550	98.28
						0	0	0		0	166,670,450		
				0100 人事費	64,807,000	0	0	0	64,807,000	62,726,012	0	-2,080,988	96.79
						0	0	0		0	62,726,012		
				0200 業務費	101,071,000	0	0	0	101,071,000	100,305,438	0	-765,562	99.24
						0	0	0		0	100,305,438		
				0400 獎補助費	3,706,000	0	0	0	3,706,000	3,639,000	0	-67,000	98.19
						0	0	0		0	3,639,000		
			05	5808113005-4* 雪霸國家公園經營管理	63,618,000	0	0	0	63,618,000	61,233,076	2,237,500	-147,424	99.77
						0	0	0		0	63,470,576		
				0300 設備及投資	63,618,000	0	0	0	63,618,000	61,233,076	2,237,500	-147,424	99.77
						0	0	0		0	63,470,576		
			06	5808113006-7 金門國家公園經營管理	179,589,000	0	0	0	178,770,556	176,564,236	385,200	-1,821,120	98.98
						0	-818,444	-818,444		0	176,949,436		

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款	項	目	節	名稱及編號	預算數：原預算數	預算增減數：預算追加(減)數／動支第一預備金數	預算增減數：動支第二預備金數／經費流用數	預算增減數：預算調整數／小計	決算數：合計(1)	決算數：實現數／應付數	決算數：保留數／合計(2)	預決算比較增減數(2)-(1)	決算數占預算數之比率(2)/(1)%
				0100 人事費	64,879,000	0 0	0 0	0 0	64,879,000	63,780,895 0	0 63,780,895	-1,098,105	98.31
				0200 業務費	111,024,000	0 0	0 -842,444	0 -842,444	110,181,556	109,073,341 0	385,200 109,458,541	-723,015	99.34
				0400 獎補助費	3,686,000	0 0	0 24,000	0 24,000	3,710,000	3,710,000 0	0 3,710,000	0	100.00
			06	5808113006-7* 金門國家公園經營管理	81,696,000	0 0	0 818,444	0 818,444	82,514,444	79,584,801 0	2,929,643 82,514,444	0	100.00
				0300 設備及投資	71,696,000	0 0	0 1,815,272	0 1,815,272	73,511,272	70,581,629 0	2,929,643 73,511,272	0	100.00
				0400 獎補助費	10,000,000	0 0	0 -996,828	0 -996,828	9,003,172	9,003,172 0	0 9,003,172	0	100.00
			07	5808113007-0 海洋國家公園經營管理	97,834,000	0 0	0 -503,000	0 -503,000	97,331,000	87,293,505 0	2,769,500 90,063,005	-7,267,995	92.53
				0100 人事費	36,262,000	0 0	0 0	0 0	36,262,000	35,291,907 0	0 35,291,907	-970,093	97.32
				0200 業務費	61,572,000	0 0	0 -503,000	0 -503,000	61,069,000	52,001,598 0	2,769,500 54,771,098	-6,297,902	89.69
			07	5808113007-0* 海洋國家公園經營管理	37,233,000	0 0	0 503,000	0 503,000	37,736,000	35,730,529 0	1,724,520 37,455,049	-280,951	99.26
				0300 設備及投資	37,233,000	0 0	0 503,000	0 503,000	37,736,000	35,730,529 0	1,724,520 37,455,049	-280,951	99.26
			08	5808113008-2 台江國家公園經營管理	121,399,000	0 0	0 0	0 0	121,399,000	111,585,213 0	5,592,500 117,177,713	-4,221,287	96.52
				0100 人事費	41,400,000	0 0	0 0	0 0	41,400,000	40,466,716 0	0 40,466,716	-933,284	97.75
				0200 業務費	77,514,000	0 0	0 0	0 0	77,514,000	69,118,497 0	5,592,500 74,710,997	-2,803,003	96.38
				0400 獎補助費	2,485,000	0 0	0 0	0 0	2,485,000	2,000,000 0	0 2,000,000	-485,000	80.48
			08	5808113008-2* 台江國家公園經營管理	117,747,000	0 0	0 0	0 0	117,747,000	108,460,740 0	8,811,961 117,272,701	-474,299	99.60
				0300 設備及投資	117,747,000	0 0	0 0	0 0	117,747,000	108,460,740 0	8,811,961 117,272,701	-474,299	99.60
		03		5908110100-4 一般行政	1,028,989,000	0 0	0 -2,004,600	0 -2,004,600	1,026,984,400	989,882,389 0	1,798,900 991,681,289	-35,303,111	96.56
				0100 人事費	959,489,000	0 0	0 0	0 0	959,489,000	928,458,502 0	0 928,458,502	-31,030,498	96.77
				0200 業務費	65,828,000	0 0	0 -2,004,600	0 -2,004,600	63,823,400	57,977,887 0	1,798,900 59,776,787	-4,046,613	93.66
				0400 獎補助費	3,672,000	0 0	0 0	0 0	3,672,000	3,446,000 0	0 3,446,000	-226,000	93.85
		03		5908110100-4* 一般行政	49,573,000	0 0	0 2,004,600	0 2,004,600	51,577,600	43,457,933 0	7,900,900 51,358,833	-218,767	99.58

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				0300 設備及投資	49,573,000	0 0	0 2,004,600	0 2,004,600	51,577,600	43,457,933 0	7,900,900 51,358,833	-218,767	99.58
		04		5908111000-5 營建業務	7,495,128,000	0 0	0 -7,125,000	0 -7,125,000	7,488,003,000	6,608,013,421 0	130,051,331 6,738,064,752	-749,938,248	89.98
				0200 業務費	190,693,000	0 0	0 0	0 0	190,693,000	107,189,196 0	32,169,336 139,358,532	-51,334,468	73.08
				0400 獎補助費	7,304,435,000	0 0	0 -7,125,000	0 -7,125,000	7,297,310,000	6,500,824,225 0	97,881,995 6,598,706,220	-698,603,780	90.43
		04		5908111000-5* 營建業務	3,405,401,000	0 0	0 7,125,000	0 7,125,000	3,412,526,000	2,666,817,449 0	697,721,975 3,364,539,424	-47,986,576	98.59
				0300 設備及投資	1,757,200,000	0 0	0 49,700,000	0 49,700,000	1,806,900,000	1,799,187,944 0	2,020,000 1,801,207,944	-5,692,056	99.68
				0400 獎補助費	1,648,201,000	0 0	0 -42,575,000	0 -42,575,000	1,605,626,000	867,629,505 0	695,701,975 1,563,331,480	-42,294,520	97.37
		05		5908112100-5 區域及都市規劃業務	232,972,000	0 0	0 -570,000	0 -570,000	232,402,000	193,779,706 0	21,548,834 215,328,540	-17,073,460	92.65
				0100 人事費	117,580,000	0 0	0 0	0 0	117,580,000	111,983,040 0	0 111,983,040	-5,596,960	95.24
				0200 業務費	58,422,000	0 0	0 -570,000	0 -570,000	57,852,000	44,661,861 0	7,235,534 51,897,395	-5,954,605	89.71
				0400 獎補助費	56,970,000	0 0	0 0	0 0	56,970,000	37,134,805 0	14,313,300 51,448,105	-5,521,895	90.31
		05		5908112100-5* 區域及都市規劃業務	183,434,000	0 0	0 570,000	0 570,000	184,004,000	44,109,215 0	101,732,179 145,841,394	-38,162,606	79.26
				0200 業務費	700,000	0 0	0 0	0 0	700,000	481,290 0	206,266 687,556	-12,444	98.22
				0300 設備及投資	4,196,000	0 0	0 570,000	0 570,000	4,766,000	3,633,257 0	900,000 4,533,257	-232,743	95.12
				0400 獎補助費	178,538,000	0 0	0 0	0 0	178,538,000	39,994,668 0	100,625,913 140,620,581	-37,917,419	78.76
		06		5908119000-9 一般建築及設備	660,000	0 0	0 0	0 0	660,000	629,748 0	0 629,748	-30,252	95.42
			02	5908119011-5* 交通及運輸設備	660,000	0 0	0 0	0 0	660,000	629,748 0	0 629,748	-30,252	95.42
				0300 設備及投資	660,000	0 0	0 0	0 0	660,000	629,748 0	0 629,748	-30,252	95.42
		07		5908119800-5 第一預備金	3,017,000	0 0	0 0	0 0	3,017,000	0 0	0 0	-3,017,000	0.00
				0900 預備金	3,017,000	0 0	0 0	0 0	3,017,000	0 0	0 0	-3,017,000	0.00
		08		6008115500-7 道路建設及養護	28,923,000	0 0	0 0	0 0	28,923,000	12,315,180 0	5,281,017 17,596,197	-11,326,803	60.84
				0200 業務費	28,923,000	0 0	0 0	0 0	28,923,000	12,315,180 0	5,281,017 17,596,197	-11,326,803	60.84

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款	項	目	節	名稱及編號	原預算數	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	預算調整數 小計	合計 (1)	實現數 應付數	保留數 合計 (2)	預決算比較增減數 (2)-(1)	決算數占預算數之比率 (2)/(1)%
		08		6008115500-7* 道路建設及養護	1,680,600,000	0 0	0 0	0 0	1,680,600,000	1,111,251,936 0	556,326,698 1,667,578,634	-13,021,366	99.23
				0300 設備及投資	584,500,000	0 0	0 0	0 0	584,500,000	574,203,823 0	10,142,577 584,346,400	-153,600	99.97
				0400 獎補助費	1,096,100,000	0 0	0 0	0 0	1,096,100,000	537,048,113 0	546,184,121 1,083,232,234	-12,867,766	98.83
03				8903304500-4 公教人員婚喪生育及子女教育補助	27,029,050	0 0	0 0	0 0	27,029,050	27,029,050 0	0 27,029,050	0	100.00
				0100 人事費	27,029,050	0 0	0 0	0 0	27,029,050	27,029,050 0	0 27,029,050	0	100.00
06				7506205300-0 公務人員退休撫卹給付	272,594,843	0 0	8,492,049 0	0 8,492,049	281,086,892	281,086,892 0	0 281,086,892	0	100.00
				0100 人事費	272,594,843	0 0	8,492,049 0	0 8,492,049	281,086,892	281,086,892 0	0 281,086,892	0	100.00
28				5877015800-3 調整軍公教人員待遇準備	0	5,546,404 0	0 0	0 5,546,404	5,546,404	5,546,404 0	0 5,546,404	0	100.00
				0100 人事費	0	5,546,404 0	0 0	0 5,546,404	5,546,404	5,546,404 0	0 5,546,404	0	100.00
28				5977015900-3 調整軍公教人員待遇準備	0	9,901,583 0	0 0	0 9,901,583	9,901,583	9,901,583 0	0 9,901,583	0	100.00
				0100 人事費	0	9,901,583 0	0 0	0 9,901,583	9,901,583	9,901,583 0	0 9,901,583	0	100.00
28				7577017500-7 調整軍公教人員待遇準備	0	4,329,551 0	0 0	0 4,329,551	4,329,551	4,329,551 0	0 4,329,551	0	100.00
				0100 人事費	0	4,329,551 0	0 0	0 4,329,551	4,329,551	4,329,551 0	0 4,329,551	0	100.00
28				8977018900-9 調整軍公教人員待遇準備	0	125,990 0	0 0	0 125,990	125,990	125,990 0	0 125,990	0	100.00
				0100 人事費	0	125,990 0	0 0	0 125,990	125,990	125,990 0	0 125,990	0	100.00
				統籌科目小計	299,623,893	19,903,528 0	8,492,049 0	0 28,395,577	328,019,470	328,019,470 0	0 328,019,470	0	100.00
				合計	16,617,013,893	19,903,528 0	8,492,049 0	0 28,395,577	16,645,409,470	13,949,311,066 0	1,695,231,733 15,644,542,799	-1,000,866,671	93.99