

海洋國家公園管理處
歲出機關別決算表

中華民國 98 年度

單位：新臺幣元，%

經費門分列

| 款 | 項 | 目 | 節 | 名稱及編號 | 預 算 數 | | | 決 算 數 | | | 預算比較 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 | | 合 計 (1) | 實 現 數 | 保 留 數 | | | | | |
| | | | | | | 預算追加(減)數 | 動支第二預備金數 | | | | | | 預算調整數 | 應 付 數 | 合 計 (2) |
| | | | | | | 動支第一預備金數 | 經費流用數 | | | | | | | | |
| 07 | | | | 000800000-0 內政部主管 | 147,358,000 | 0 | 0 | 0 | 147,358,000 | 128,973,422 | 10,367,336 | -8,017,242 | 94.56 | | |
| | 02 | | | 0008110000-9 營建署及所屬 | 147,358,000 | 0 | 0 | 0 | 147,358,000 | 128,973,422 | 10,367,336 | -8,017,242 | 94.56 | | |
| | | | | 經常門小計 | 110,288,000 | 0 | 0 | 0 | 109,788,000 | 101,834,913 | 1,150,400 | -6,802,687 | 93.80 | | |
| | | | | 資本門小計 | 37,070,000 | 0 | 0 | 0 | 37,570,000 | 27,138,509 | 9,216,936 | -1,214,555 | 96.77 | | |
| | | 02 | | 5808113000-0 國家公園經營管理 | 147,358,000 | 0 | 0 | 0 | 147,358,000 | 128,973,422 | 10,367,336 | -8,017,242 | 94.56 | | |
| | | | 07 | 5808113007-0 海洋國家公園經營管理 | 110,288,000 | 0 | 0 | 0 | 109,788,000 | 101,834,913 | 1,150,400 | -6,802,687 | 93.80 | | |
| | | | | 01 人員維持 | 37,288,000 | 0 | 0 | 0 | 37,288,000 | 34,854,082 | 0 | -2,433,918 | 93.47 | | |
| | | | | 0101 人員維持 | 37,288,000 | 0 | 0 | 0 | 37,288,000 | 34,854,082 | 0 | -2,433,918 | 93.47 | | |
| | | | | 0100 人事費 | 37,288,000 | 0 | 0 | 0 | 37,288,000 | 34,854,082 | 0 | -2,433,918 | 93.47 | | |
| | | | | 02 基本行政工作維持 | 11,063,000 | 0 | 0 | 0 | 10,563,000 | 10,057,487 | 0 | -505,513 | 95.21 | | |
| | | | | 0201 基本行政工作維持 | 11,063,000 | 0 | 0 | 0 | 10,563,000 | 10,057,487 | 0 | -505,513 | 95.21 | | |
| | | | | 0200 業務費 | 11,063,000 | 0 | 0 | 0 | 10,563,000 | 10,057,487 | 0 | -505,513 | 95.21 | | |
| | | | | 03 總督管理計畫 | 9,855,000 | 0 | 0 | 0 | 9,855,000 | 9,206,425 | 0 | -648,575 | 93.42 | | |
| | | | | 0301 總督管理計畫 | 9,855,000 | 0 | 0 | 0 | 9,855,000 | 9,206,425 | 0 | -648,575 | 93.42 | | |
| | | | | 0200 業務費 | 9,855,000 | 0 | 0 | 0 | 9,855,000 | 9,206,425 | 0 | -648,575 | 93.42 | | |
| | | | | 04 解說教育計畫 | 13,750,000 | 0 | 0 | 0 | 13,750,000 | 11,884,918 | 788,000 | -1,077,082 | 92.17 | | |
| | | | | 0401 解說教育計畫 | 13,750,000 | 0 | 0 | 0 | 13,750,000 | 11,884,918 | 788,000 | -1,077,082 | 92.17 | | |
| | | | | 0200 業務費 | 13,750,000 | 0 | 0 | 0 | 13,750,000 | 11,884,918 | 788,000 | -1,077,082 | 92.17 | | |
| | | | | 05 保育研究計畫 | 38,332,000 | 0 | 0 | 0 | 38,332,000 | 35,832,001 | 362,400 | -2,137,599 | 94.42 | | |
| | | | | 0501 保育研究計畫 | 38,332,000 | 0 | 0 | 0 | 38,332,000 | 35,832,001 | 362,400 | -2,137,599 | 94.42 | | |
| | | | | 0200 業務費 | 38,332,000 | 0 | 0 | 0 | 38,332,000 | 35,832,001 | 362,400 | -2,137,599 | 94.42 | | |
| | | 07 | | 5808113007-0* 海洋國家公園經營管理 | 37,070,000 | 0 | 0 | 0 | 37,570,000 | 27,138,509 | 9,216,936 | -1,214,555 | 96.77 | | |
| | | | | | | 0 | 500,000 | 500,000 | | 0 | 36,355,445 | | | | |

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| 款 | 項 | 目 | 節 | 名稱及編號 | 預算數 | | | 合計 (1) | 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 | | | 實現數 | 保留數 | | | |
| | | | | | | 預算追加(減)數 | 動支第二預備金數 | | | | | | 預算調整數 |
| | | | | | | | | | | | | | |
| | | | | 06 營建工程計畫 | 30,950,000 | 0 | 0 | 0 | 30,800,000 | 20,543,543 | 9,216,936 | -1,039,521 | 96.62 |
| | | | | 0601 營建工程計畫 | 30,950,000 | 0 | 0 | 0 | 30,800,000 | 20,543,543 | 9,216,936 | -1,039,521 | 96.62 |
| | | | | 0300 設備及投資 | 30,950,000 | 0 | 0 | 0 | 30,800,000 | 20,543,543 | 9,216,936 | -1,039,521 | 96.62 |
| | | | | 07 交通及運輸設備計畫 | 520,000 | 0 | 0 | 0 | 520,000 | 387,000 | 0 | -133,000 | 74.42 |
| | | | | 0701 交通及運輸設備計畫 | 520,000 | 0 | 0 | 0 | 520,000 | 387,000 | 0 | -133,000 | 74.42 |
| | | | | 0300 設備及投資 | 520,000 | 0 | 0 | 0 | 520,000 | 387,000 | 0 | -133,000 | 74.42 |
| | | | | 08 其他設備計畫 | 5,600,000 | 0 | 0 | 0 | 6,250,000 | 6,207,966 | 0 | -42,034 | 99.33 |
| | | | | 0802 資訊設備費 | 3,925,000 | 0 | 0 | 0 | 4,425,000 | 4,418,749 | 0 | -6,251 | 99.86 |
| | | | | 0300 設備及投資 | 3,925,000 | 0 | 0 | 0 | 4,425,000 | 4,418,749 | 0 | -6,251 | 99.86 |
| | | | | 0803 雜項設備費 | 1,675,000 | 0 | 0 | 0 | 1,825,000 | 1,789,217 | 0 | -35,783 | 98.04 |
| | | | | 0300 設備及投資 | 1,675,000 | 0 | 0 | 0 | 1,825,000 | 1,789,217 | 0 | -35,783 | 98.04 |
| 02 | | | | 8903304500-4 公教人員婚喪生育及子女教育補助 | 268,900 | 0 | 0 | 0 | 268,900 | 268,900 | 0 | 0 | 100.00 |
| | | | | 0100 人事費 | 268,900 | 0 | 0 | 0 | 268,900 | 268,900 | 0 | 0 | 100.00 |
| | | | | 統籌科目小計 | 268,900 | 0 | 0 | 0 | 268,900 | 268,900 | 0 | 0 | 100.00 |
| | | | | 合計 | 147,626,900 | 0 | 0 | 0 | 147,626,900 | 129,242,322 | 10,367,336 | -8,017,242 | 94.57 |