

內政部主管
外籍配偶照顧輔導基金
基金來源、用途及餘絀表
中華民國 104 年 1 月 1 日至 104 年 2 月 28 日

單位：新臺幣元 第1頁

| 科目名稱 | 本年度可用預算數 | | | | 本月份 | | | | 本年度截至本月份累計數 | | | | |
|-----------------------------------|----------|---------|--------------|----------|--------------|-------------|-------------|------------|-------------|-------------|-------------|------------|----------|
| | 編號 | 以前年度保留數 | 行政院核定數 | 本年度先行辦理數 | 合計 | 實際數 | 預算數 | 比較增減(-) | | 實際數 | 預算數 | 比較增減(-) | |
| | | | | | | | | 金額 | % | | | 金額 | % |
| 基金來源 | | | 4,800,000 | | 4,800,000 | 129,698 | - | 129,698 | - | 264,684 | - | 264,684 | - |
| 財產收入 | | | 4,800,000 | | 4,800,000 | 34,143 | - | 34,143 | - | 52,385 | - | 52,385 | - |
| 利息收入 | | | 4,800,000 | | 4,800,000 | 34,143 | - | 34,143 | - | 52,385 | - | 52,385 | - |
| 政府撥入收入 | | | - | | - | - | - | - | - | - | - | - | - |
| 國庫撥款收入 | | | - | | - | - | - | - | - | - | - | - | - |
| 其他收入 | | | - | | - | 95,555 | - | 95,555 | - | 212,299 | - | 212,299 | - |
| 雜項收入 | | | - | | - | 95,555 | - | 95,555 | - | 212,299 | - | 212,299 | - |
| 基金用途 | | | 279,979,000 | | 279,979,000 | 3,743,205 | 899,000 | 2,844,205 | 316.37 | 6,604,771 | 1,589,000 | 5,015,771 | 315.66 |
| 辦理醫療補助、社會救助及法律服務計畫 | | | 21,200,000 | | 21,200,000 | - | - | - | - | - | - | - | - |
| 購建固定資產 | | | - | | - | - | - | - | - | - | - | - | - |
| 其他 | | | 21,200,000 | | 21,200,000 | - | - | - | - | - | - | - | - |
| 辦理外籍配偶學習課程、宣導、鼓勵並提供其子女托育及多元文化推廣計畫 | | | 131,200,000 | | 131,200,000 | 2,995,486 | 130,000 | 2,865,486 | 2,204.22 | 5,008,517 | 260,000 | 4,748,517 | 1,826.35 |
| 購建固定資產 | | | - | | - | - | - | - | - | - | - | - | - |
| 其他 | | | 131,200,000 | | 131,200,000 | 2,995,486 | 130,000 | 2,865,486 | 2,204.22 | 5,008,517 | 260,000 | 4,748,517 | 1,826.35 |
| 辦理家庭服務中心及籌組社團計畫 | | | 70,200,000 | | 70,200,000 | - | - | - | - | - | - | - | - |
| 購建固定資產 | | | - | | - | - | - | - | - | - | - | - | - |
| 其他 | | | 70,200,000 | | 70,200,000 | - | - | - | - | - | - | - | - |
| 辦理輔導、服務或人才培訓及活化社區服務計畫 | | | 49,700,000 | | 49,700,000 | 43,500 | - | 43,500 | - | 343,628 | - | 343,628 | - |
| 購建固定資產 | | | - | | - | - | - | - | - | - | - | - | - |
| 其他 | | | 49,700,000 | | 49,700,000 | 43,500 | - | 43,500 | - | 343,628 | - | 343,628 | - |
| 一般行政管理計畫 | | | 7,679,000 | | 7,679,000 | 704,219 | 769,000 | 64,781 | 8.42 | 1,252,626 | 1,329,000 | 76,374 | 5.75 |
| 購建固定資產 | | | - | | - | - | - | - | - | - | - | - | - |
| 其他 | | | 7,679,000 | | 7,679,000 | 704,219 | 769,000 | 64,781 | 8.42 | 1,252,626 | 1,329,000 | 76,374 | 5.75 |
| 一般建築及設備計畫 | | | - | | - | - | - | - | - | - | - | - | - |
| 購建固定資產 | | | - | | - | - | - | - | - | - | - | - | - |
| 其他 | | | - | | - | - | - | - | - | - | - | - | - |
| 本期賸餘(短絀-) | | | -275,179,000 | | -275,179,000 | -3,613,507 | -899,000 | -2,714,507 | 301.95 | -6,340,087 | -1,589,000 | -4,751,087 | 299.00 |
| 期初基金餘額 | | | 930,296,000 | | 930,296,000 | 976,802,016 | 929,606,000 | 47,196,016 | 5.08 | 979,528,596 | 930,296,000 | 49,232,596 | 5.29 |
| 解繳國庫 | | | | | | | | | | | | | |
| 期末基金餘額 | | | 655,117,000 | | 655,117,000 | 973,188,509 | 928,707,000 | 44,481,509 | 4.79 | 973,188,509 | 928,707,000 | 44,481,509 | 4.79 |