

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 101 年 1 月 1 日至 101 年 9 月 30 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 | | | 305,338,000 | | 305,338,000 | 1,271,871 | - | 1,271,871 | - | 307,418,566 | 302,669,000 | 4,749,566 | 1.57 |
| 財產收入 | | | 5,338,000 | | 5,338,000 | 1,106,054 | - | 1,106,054 | - | 2,360,667 | 2,669,000 | -308,333 | -11.55 |
| 利息收入 | | | 5,338,000 | | 5,338,000 | 1,106,054 | - | 1,106,054 | - | 2,360,667 | 2,669,000 | -308,333 | -11.55 |
| 政府撥入收入 | | | 300,000,000 | | 300,000,000 | - | - | - | - | 300,000,000 | 300,000,000 | - | - |
| 國庫撥款收入 | | | 300,000,000 | | 300,000,000 | - | - | - | - | 300,000,000 | 300,000,000 | - | - |
| 其他收入 | | | - | | - | 165,817 | - | 165,817 | - | 5,057,899 | - | 5,057,899 | - |
| 雜項收入 | | | - | | - | 165,817 | - | 165,817 | - | 5,057,899 | - | 5,057,899 | - |
| 基金用途 | | | 265,840,000 | | 265,840,000 | 1,951,044 | 18,991,000 | -17,039,956 | -89.72 | 73,736,705 | 98,327,000 | -24,590,295 | -25.01 |
| 辦理醫療補助、社會救助及法律服務計畫 | | | 31,900,000 | | 31,900,000 | - | - | - | - | 8,834,435 | 9,320,000 | -485,565 | -5.21 |
| 購建固定資產 | | | - | | - | - | - | - | - | - | - | - | - |
| 其他 | | | 31,900,000 | | 31,900,000 | - | - | - | - | 8,834,435 | 9,320,000 | -485,565 | -5.21 |
| 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 | | | 96,500,000 | | 96,500,000 | 1,183,649 | 200,000 | 983,649 | 491.82 | 16,173,859 | 13,685,000 | 2,488,859 | 18.19 |
| 購建固定資產 | | | - | | - | - | - | - | - | - | - | - | - |
| 其他 | | | 96,500,000 | | 96,500,000 | 1,183,649 | 200,000 | 983,649 | 491.82 | 16,173,859 | 13,685,000 | 2,488,859 | 18.19 |
| 辦理家庭服務中心及籌組社團計畫 | | | 67,000,000 | | 67,000,000 | - | - | - | - | 24,063,720 | 26,372,000 | -2,308,280 | -8.75 |
| 購建固定資產 | | | - | | - | - | - | - | - | - | - | - | - |
| 其他 | | | 67,000,000 | | 67,000,000 | - | - | - | - | 24,063,720 | 26,372,000 | -2,308,280 | -8.75 |
| 辦理輔導、服務或人才培訓及活化社區服務計畫 | | | 63,300,000 | | 63,300,000 | - | 18,050,000 | -18,050,000 | -100.00 | 19,926,498 | 43,326,000 | -23,399,502 | -54.01 |
| 購建固定資產 | | | - | | - | - | - | - | - | - | - | - | - |
| 其他 | | | 63,300,000 | | 63,300,000 | - | 18,050,000 | -18,050,000 | -100.00 | 19,926,498 | 43,326,000 | -23,399,502 | -54.01 |
| 一般行政管理計畫 | | | 7,140,000 | | 7,140,000 | 767,395 | 741,000 | 26,395 | 3.56 | 4,738,193 | 5,624,000 | -885,807 | -15.75 |
| 購建固定資產 | | | - | | - | - | - | - | - | - | - | - | - |
| 其他 | | | 7,140,000 | | 7,140,000 | 767,395 | 741,000 | 26,395 | 3.56 | 4,738,193 | 5,624,000 | -885,807 | -15.75 |
| 一般建築及設備計畫 | | | - | | - | - | - | - | - | - | - | - | - |
| 購建固定資產 | | | - | | - | - | - | - | - | - | - | - | - |
| 其他 | | | - | | - | - | - | - | - | - | - | - | - |
| 本期賸餘(短絀-) | | | 39,498,000 | | 39,498,000 | -679,173 | -18,991,000 | 18,311,827 | -96.42 | 233,681,861 | 204,342,000 | 29,339,861 | 14.36 |
| 期初基金餘額 | | | 882,758,000 | | 882,758,000 | 1,257,545,793 | 1,106,091,000 | 151,454,793 | 13.69 | 1,023,184,759 | 882,758,000 | 140,426,759 | 15.91 |
| 期末基金餘額 | | | 922,256,000 | | 922,256,000 | 1,256,866,620 | 1,087,100,000 | 169,766,620 | 15.62 | 1,256,866,620 | 1,087,100,000 | 169,766,620 | 15.62 |