

行政院國軍退除役官兵輔導委員會

歲出機關別決算表

中華民國93年度

經資門併計

單位：新臺幣元；%

| 科目名稱            | 預算數             | 決算數             | 預決算比較增減數<br>(2)-(1) | 決算數占<br>預算數之<br>比率<br>(2)/(1)% |
|-----------------|-----------------|-----------------|---------------------|--------------------------------|
|                 | 合計(1)           | 合計(2)           |                     |                                |
| 醫學臨床教學研究        | 1,341,269,000   | 1,341,269,000   | 0                   | 100.00%                        |
| 退除役官兵就學、職訓      | 195,131,000     | 153,076,887     | -42,054,113         | 78.45%                         |
| 榮民及榮譽健康保險       | 10,656,107,000  | 10,656,107,000  | 0                   | 100.00%                        |
| 退除役官兵服務救助與照顧    | 728,389,000     | 715,649,263     | -12,739,737         | 98.25%                         |
| 一般行政            | 3,499,928,000   | 3,334,894,065   | -165,033,935        | 95.28%                         |
| 退除役官兵輔導業務       | 142,646,000     | 125,085,278     | -17,560,722         | 87.69%                         |
| 榮民醫療照護          | 3,212,722,000   | 3,190,080,037   | -22,641,963         | 99.30%                         |
| 林區及農場永續經營       | 65,205,000      | 65,205,000      | 0                   | 100.00%                        |
| 榮民安養及養護         | 19,628,116,000  | 19,106,277,513  | -521,838,487        | 97.34%                         |
| 非營業基金           | 292,774,000     | 292,774,000     | 0                   | 100.00%                        |
| 國軍退除役官兵安置基金     | 192,774,000     | 192,774,000     | 0                   | 100.00%                        |
| 醫療作業基金          | 100,000,000     | 100,000,000     | 0                   | 100.00%                        |
| 一般建築及設備         | 951,585,000     | 951,530,455     | -54,545             | 99.99%                         |
| 營建工程            | 919,862,000     | 919,862,000     | 0                   | 100.00%                        |
| 交通及運輸設備         | 2,550,000       | 2,500,000       | -50,000             | 98.04%                         |
| 其他設備            | 29,173,000      | 29,168,455      | -4,545              | 99.98%                         |
| 第一預備金           | 11,081,000      | 0               | -11,081,000         | 0.00%                          |
| 退除役官兵退休給付       | 98,523,304,000  | 97,970,016,056  | -553,287,944        | 99.44%                         |
| 退除役官兵退休業務       | 49,690,000      | 49,031,024      | -658,976            | 98.67%                         |
| 公務人員婚喪生育及子女教育補助 | 72,148,965      | 72,148,965      | 0                   | 100.00%                        |
| 公務人員退休撫卹給付      | 276,474,676     | 276,474,676     | 0                   | 100.00%                        |
| 早期退休公教人員生活困難照護金 | 987,000         | 987,000         | 0                   | 100.00%                        |
| 合          計    | 139,647,557,641 | 138,300,606,219 | -1,346,951,422      | 99.04%                         |