

本年度經費預算國庫已撥及未撥款項明細表

中華民國 99 年度

單位：新臺幣元

經費門併計

款	項	目	科	目	預 算 數		國 庫 已 撥 款 部 分				國庫尚未撥款部分		備 註		
					原預算數	合 計	實 現 數	申 請 保 留 數		合 計	申 請 保 留 數				
								應 付 數	經 費 賸 餘		應 付 數	經 費 賸 餘			
									保 留 數					押 金 部 分	材 料 部 分
				甲、本機關經費預算部分	72,000,017,000	72,505,275,000	71,369,098,091	31,769,483	15,850,000	184,338,321	71,857,969,909	0	487,046,985		
				505,258,000			256,914,014	0	0	0	160,258,106	0	487,046,985		
07				0008000000-0 內政部主管	72,000,017,000	72,505,275,000	71,369,098,091	31,769,483	15,850,000	184,338,321	71,857,969,909	0	487,046,985		
				505,258,000			256,914,014	0	0	0	160,258,106	0	487,046,985		
				01 0008010000-6 內政部	72,000,017,000	72,505,275,000	71,369,098,091	31,769,483	15,850,000	184,338,321	71,857,969,909	0	487,046,985		
				505,258,000			256,914,014	0	0	0	160,258,106	0	487,046,985		
				01 3808010100-3 一般行政	1,145,043,000	1,145,043,000	1,072,510,621	0	0	0	1,072,510,621	0	71,876,824		
				0	0	0	0	0	0	0	655,655	0	71,876,824		
				02 3808011000-4 民政業務	1,239,383,000	1,245,383,000	1,019,012,776	0	0	0	1,186,085,576	0	48,756,474		
				6,000,000	0	0	167,072,800	0	0	0	10,540,950	0	48,756,474		
				03 3808011500-7 戶政業務	88,463,000	88,463,000	81,754,643	0	0	0	81,754,643	0	5,718,357		
				0	0	0	0	0	0	0	990,000	0	5,718,357		
				04 3808012500-2 地政業務	435,758,000	435,758,000	351,782,938	0	0	0	353,903,832	0	22,952,584		
				0	0	0	2,120,894	0	0	0	58,901,584	0	22,952,584		
				05 3808012700-1 土地測量	950,617,000	950,617,000	927,069,924	0	0	0	927,069,924	0	17,523,076		
				0	0	0	0	0	0	0	6,024,000	0	17,523,076		
				06 3808012800-6 土地開發	293,021,000	293,021,000	247,527,008	31,769,483	0	0	282,376,494	0	10,644,506		
				0	0	0	3,080,003	0	0	0	0	0	10,644,506		
				07 3808013000-5 內政資訊業務	348,814,000	348,814,000	271,199,188	0	0	0	281,638,108	0	24,221,551		
				0	0	0	10,438,920	0	0	0	42,954,341	0	24,221,551		
				09 3808019800-4 第一預備金	28,603,000	0	0	0	0	0	0	0	0	0	
				-28,603,000	0	0	0	0	0	0	0	0	0		
				10 6608013700-5 社會保險業務	60,354,806,000	60,600,948,000	60,600,074,799	0	0	0	60,600,074,799	0	873,201		
				246,142,000	0	0	0	0	0	0	0	0	873,201		
				11 6708013800-5 社會救助業務	1,458,866,000	1,458,866,000	1,173,164,134	0	0	116,747,502	1,289,911,636	0	164,031,364		
				0	0	0	0	0	0	0	4,923,000	0	164,031,364		
				12 6808013500-7 社會行政業務	448,290,000	448,290,000	426,430,027	0	0	0	440,774,104	0	5,058,948		
				0	0	0	14,344,077	0	0	0	2,456,948	0	5,058,948		
				13 6808013600-1 社會福利服務業務	5,208,353,000	5,490,072,000	5,198,572,033	0	15,850,000	67,590,819	5,341,870,172	0	115,390,100		
				281,719,000	0	0	59,857,320	0	0	0	32,811,728	0	115,390,100		
				乙、統籌科目部分	384,317,697	384,317,697	384,317,697	0	0	0	384,317,697	0	0		
				0	0	0	0	0	0	0	0	0	0		
02				8903304500-4 公教人員婚喪生育及子女教育補助	45,120,680	45,120,680	45,120,680	0	0	0	45,120,680	0	0		
				0	0	0	0	0	0	0	0	0	0		
05				6806205800-3 早期退休公教人員生活困難照護金	1,836,000	1,836,000	1,836,000	0	0	0	1,836,000	0	0		
				0	0	0	0	0	0	0	0	0	0		
05				7506205300-0 公務人員退休撫卹給付	337,361,017	337,361,017	337,361,017	0	0	0	337,361,017	0	0		
				0	0	0	0	0	0	0	0	0	0		
				合 計	72,384,334,697	72,889,592,697	71,753,415,788	31,769,483	15,850,000	184,338,321	72,242,287,606	0	487,046,985		
				505,258,000			256,914,014	0	0	0	160,258,106	0	487,046,985		