

內政部彙編
歲出政事別決算表
中華民國 99 年度

經費門類計

單位：新臺幣元：%

款	項	目	科目	名稱及編號	原預算數	預算數			合計 (1)	決算數		預算比較 增減數 (2)-(1)	決算數占預 算數之比率 (2)/(1)%	
						預算增加(減)數 對支第一預備金數	預算增減數 經費流用數	預算調整數 小計		實現數 應付款	保留數 合計 (2)			
														對支第一預備金數
07				380000000-3 民政支出	4,529,702,000	0	-22,603,000	0	-22,603,000	4,507,099,000	3,970,857,088 31,769,483	302,779,047 4,305,405,628	-201,693,372	95.52
	01			3808010100-3 一般行政	1,145,043,000	0	0	0	0	1,145,043,000	1,072,510,621 0	655,555 1,073,166,176	-71,876,824	93.72
	02			3808011000-4 民政業務	1,239,383,000	0	0	0	0	1,245,383,000	1,019,012,776 0	177,613,750 1,196,626,526	-48,756,474	96.09
	03			3808011500-7 戶政業務	88,463,000	0	0	0	0	88,463,000	81,754,643 0	990,000 82,744,643	-5,718,357	93.54
	04			3808012500-2 地政業務	435,758,000	0	0	0	0	435,758,000	351,782,938 0	61,022,478 412,805,416	-22,952,584	94.73
	01			3808012501-5 測量及地籍	151,080,000	0	0	0	0	151,080,000	85,955,786 0	49,023,000 134,978,786	-16,101,214	89.34
	01			3808012502-8 地籍及不動產服務業務管理	271,234,000	0	0	0	0	271,234,000	253,709,613 0	11,011,478 264,721,091	-6,512,909	97.60
	03			3808012503-0 平均地權及土地利用	13,444,000	0	0	0	0	13,444,000	12,117,539 0	988,000 13,105,539	-338,461	97.48
	05			3808012700-1 土地測量	950,617,000	0	0	0	0	950,617,000	927,069,924 0	6,024,000 933,093,924	-17,523,076	98.16
	06			3808012800-6 土地開發	293,021,000	0	0	0	0	293,021,000	247,527,008 31,769,483	3,080,003 282,376,494	-10,644,506	96.37
	07			3808013000-5 內政資訊業務	348,814,000	0	0	0	0	348,814,000	271,169,188 0	53,393,261 324,592,449	-24,221,551	93.06
	09			3808019800-4 第一預備金	28,603,000	-28,603,000	0	-28,603,000	0	0	0	0	0	0
20				6400000000-1 社會保險支出	60,354,806,000	0	246,142,000	0	246,142,000	60,600,948,000	60,600,074,799 0	0 60,600,074,799	-873,201	100.00
	01			6608013700-5 社會保險業務	60,354,806,000	0	246,142,000	0	246,142,000	60,600,948,000	60,600,074,799 0	0 60,600,074,799	-873,201	100.00
21				6700000000-7 社會救助支出	1,458,866,000	0	0	0	0	1,458,866,000	1,173,164,134 0	4,923,000 1,178,087,134	-280,778,866	80.75
	01			6708013800-5 社會救助業務	1,458,866,000	0	0	0	0	1,458,866,000	1,173,164,134 0	4,923,000 1,178,087,134	-280,778,866	80.75
22				6800000000-2 福利服務支出	5,658,479,000	0	259,116,000	0	259,116,000	5,940,198,000	5,626,838,060 0	109,470,073 5,736,308,133	-203,889,867	96.57
	01			6806205800-3 早期退休公教人員生活困難津貼金	1,836,000	0	0	0	0	1,836,000	1,836,000 0	0 1,836,000	0	100.00
	01			6808013500-7 社會行政業務	448,290,000	0	0	0	0	448,290,000	426,430,027 0	16,801,025 443,231,052	-5,058,948	98.87
	02			6808013600-1 社會福利服務業務	5,208,353,000	0	259,116,000	0	259,116,000	5,490,072,000	5,198,572,033 0	92,669,048 5,291,241,081	-198,830,919	96.38
27				7500000000-2 退休撫卹給付支出	337,361,017	0	0	0	0	337,361,017	337,361,017 0	0 337,361,017	0	100.00
	01			7506205300-0 公務人員退休撫卹給付	337,361,017	0	0	0	0	337,361,017	337,361,017 0	0 337,361,017	0	100.00
33				8900000000-0 其他支出	45,120,680	0	0	0	0	45,120,680	45,120,680 0	0 45,120,680	0	100.00
	01			8903304500-4 公教人員婚喪生育及子女教育補助	45,120,680	0	0	0	0	45,120,680	45,120,680 0	0 45,120,680	0	100.00
				合計	72,384,334,697	0	505,258,000	0	505,258,000	72,889,592,697	71,753,415,788 31,769,483	417,172,120 72,202,357,391	-687,235,308	99.06