

內政部彙編
歲出機關別決算表

中華民國 98 年度

經資門分列

單位：新臺幣元；%

科目				預 算 數				決 算 數		預決算比較 增減數 (2)-(1)	決算數占預 算數之比率 (2)/(1)%	
款	項	目 節	名稱及編號	原預算數	預算增減數			合 計 (1)	實 現 數			保 留 數
					預算追加(減)數	動支第二預備金數	預算調整數		應 付 數			合 計 (2)
					動支第一預備金數	經費流用數	小 計					
07			000800000-0 內政部主管	91,127,733,000	0	212,099,000	0	91,339,832,000	86,323,631,320	951,769,535	-4,055,642,016	95.56
	01		0008010000-6 內政部	91,127,733,000	0	212,099,000	0	91,339,832,000	86,323,631,320	951,769,535	-4,055,642,016	95.56
			經常門小計	89,382,120,000	0	212,099,000	0	89,591,757,924	85,654,637,709	329,237,071	-3,606,253,400	95.97
			資本門小計	1,745,613,000	0	0	0	1,748,074,076	668,993,611	622,532,464	-449,388,616	74.29
	01		3808010100-3 一般行政	1,133,232,000	0	0	0	1,132,950,971	1,048,754,530	1,924,427	-82,272,014	92.74
			0100 人事費	1,017,684,000	0	0	0	1,017,684,000	946,236,984	0	-71,447,016	92.98
			0200 業務費	110,670,000	0	0	0	110,388,971	98,352,983	1,924,427	-10,111,561	90.84
			0400 獎補助費	4,878,000	0	0	0	4,878,000	4,164,563	0	-713,437	85.37
	01		3808010100-3* 一般行政	6,140,000	0	0	0	6,421,029	5,924,964	259,559	-236,506	96.32
			0300 設備及投資	6,140,000	0	0	0	6,421,029	5,924,964	259,559	-236,506	96.32
	02		3808011000-4 民政業務	130,215,000	0	0	0	130,215,000	84,313,421	1,185,511	-43,086,324	66.91
			0200 業務費	26,051,000	0	0	12,023,000	42,684,000	35,518,799	1,185,511	-5,979,690	85.99
			0400 獎補助費	104,164,000	0	0	-12,023,000	87,531,000	48,794,622	0	-37,106,634	57.61
	02		3808011000-4* 民政業務	1,200,000,000	0	0	0	1,200,000,000	320,964,486	493,324,679	-385,710,835	67.86
			0400 獎補助費	1,200,000,000	0	0	0	1,200,000,000	320,964,486	493,324,679	-385,710,835	67.86
	03		3808011500-7 戶政業務	129,242,000	0	147,916,000	0	305,761,000	270,799,806	32,344,389	-2,616,805	99.14
			0200 業務費	129,242,000	28,603,000	0	176,519,000	305,761,000	270,799,806	32,344,389	-2,616,805	99.14
	03		3808011500-7* 戶政業務	24,000,000	0	0	0	24,000,000	22,664,030	0	-1,335,970	94.43
			0300 設備及投資	24,000,000	0	0	0	24,000,000	22,664,030	0	-1,335,970	94.43
	04		3808012500-2 地政業務	594,706,000	0	9,870,000	0	604,576,000	459,143,947	95,984,510	-46,447,543	92.32
	01		3808012501-5 測量及方域	369,488,000	0	9,870,000	0	379,358,000	253,765,174	88,327,000	-37,265,826	90.18
			0200	244,147,000	0	0	0	244,147,000	126,333,002	88,327,000	-29,486,998	87.92

		業務費	0	0	0	0	214,660,002		
		0400 獎補助費	125,341,000	9,870,000	0	135,211,000	127,432,172	0	-7,778,828
								127,432,172	94.25
01		3808012501-5* 測量及方域	10,340,000	0	0	10,340,000	7,179,073	50,000	-110,927
							3,000,000	10,229,073	98.93
		0300 設備及投資	10,340,000	0	0	10,340,000	7,179,073	50,000	-110,927
							3,000,000	10,229,073	98.93
02		3808012502-8 地籍及不動產服務業管理	98,517,000	0	0	98,427,000	87,510,297	3,940,210	-6,976,493
				-90,000	-90,000		0	91,450,507	92.91
		0200 業務費	48,198,000	0	0	48,108,000	39,007,460	3,940,210	-5,160,330
				-90,000	-90,000		0	42,947,670	89.27
		0400 獎補助費	50,319,000	0	0	50,319,000	48,502,837	0	-1,816,163
				0	0		0	48,502,837	96.39
02		3808012502-8* 地籍及不動產服務業管理	101,387,000	0	0	101,477,000	97,159,676	3,667,300	-650,024
				90,000	90,000		0	100,826,976	99.36
		0300 設備及投資	38,152,000	0	0	38,242,000	33,935,268	3,667,300	-639,432
				90,000	90,000		0	37,602,568	98.33
		0400 獎補助費	63,235,000	0	0	63,235,000	63,224,408	0	-10,592
				0	0		0	63,224,408	99.98
03		3808012503-0 平均地權及土地利用	14,974,000	0	0	14,974,000	13,529,727	0	-1,444,273
				0	0		0	13,529,727	90.35
		0200 業務費	14,974,000	0	0	14,974,000	13,529,727	0	-1,444,273
				0	0		0	13,529,727	90.35
05		3808012700-1 土地測量	972,816,000	0	0	972,816,000	852,338,607	57,361,897	-63,115,496
				0	0		0	909,700,504	93.51
		0100 人事費	475,709,000	0	0	475,709,000	441,771,500	4,188,397	-29,749,103
				0	0		0	445,959,897	93.75
		0200 業務費	203,436,000	0	0	203,436,000	129,546,573	53,173,500	-20,715,927
				0	0		0	182,720,073	89.82
		0400 獎補助費	293,671,000	0	0	293,671,000	281,020,534	0	-12,650,466
				0	0		0	281,020,534	95.69
05		3808012700-1* 土地測量	57,502,000	0	0	57,502,000	55,672,316	0	-1,829,684
				0	0		0	55,672,316	96.82
		0300 設備及投資	42,732,000	0	0	42,732,000	40,902,316	0	-1,829,684
				0	0		0	40,902,316	95.72
		0400 獎補助費	14,770,000	0	0	14,770,000	14,770,000	0	0
				0	0		0	14,770,000	100.00
06		3808012800-6 土地開發	141,991,000	0	0	141,986,953	130,950,460	0	-11,036,493
				0	-4,047	-4,047	0	130,950,460	92.23
		0100 人事費	127,257,000	0	0	127,257,000	116,856,682	0	-10,400,318
				0	0		0	116,856,682	91.83
		0200 業務費	14,314,000	0	0	14,309,953	13,705,778	0	-604,175
				0	-4,047	-4,047	0	13,705,778	95.78
		0400 獎補助費	420,000	0	0	420,000	388,000	0	-32,000
				0	0		0	388,000	92.38
06		3808012800-6* 土地開發	69,319,000	0	0	69,323,047	44,078,320	11,523,586	-9,561,756
				0	4,047	4,047	4,159,385	59,761,291	86.21
		0300 設備及投資	2,319,000	0	0	2,323,047	2,322,286	0	-761
				0	4,047	4,047	0	2,322,286	99.97
		0400 獎補助費	67,000,000	0	0	67,000,000	41,756,034	11,523,586	-9,560,995
				0	0		0	11,523,586	85.73

	獎補助費											
			0	0	0	4,159,385	57,439,005					
07	3808013000-5 內政資訊業務	311,084,000	0	0	0	309,632,000	146,476,321	131,486,570	-31,669,109	89.77		
			0	-1,452,000	-1,452,000		0	277,962,891				
	0200 業務費	111,084,000	0	0	0	109,632,000	84,113,626	12,740,183	-12,778,191	88.34		
			0	-1,452,000	-1,452,000		0	96,853,809				
	0400 獎補助費	200,000,000	0	0	0	200,000,000	62,362,695	118,746,387	-18,890,918	90.55		
			0	0	0		0	181,109,082				
07	3808013000-5* 內政資訊業務	38,799,000	0	0	0	40,251,000	34,574,991	4,148,680	-1,527,329	96.21		
			0	1,452,000	1,452,000		0	38,723,671				
	0300 設備及投資	38,799,000	0	0	0	40,251,000	34,574,991	4,148,680	-1,527,329	96.21		
			0	1,452,000	1,452,000		0	38,723,671				
08	3808019000-8 一般建築及設備	950,000	0	0	0	950,000	876,843	0	-73,157	92.30		
			0	0	0		0	876,843				
01	3808019011-4* 交通及運輸設備	950,000	0	0	0	950,000	876,843	0	-73,157	92.30		
			0	0	0		0	876,843				
	0300 設備及投資	950,000	0	0	0	950,000	876,843	0	-73,157	92.30		
			0	0	0		0	876,843				
09	3808019800-4 第一預備金	28,603,000	0	0	0	0	0	0	0			
			-28,603,000	0	-28,603,000		0	0				
	0900 預備金	28,603,000	0	0	0	0	0	0	0			
			-28,603,000	0	-28,603,000		0	0				
10	6608013700-5 社會保險業務	61,975,792,000	0	0	0	61,975,792,000	61,852,586,695	106,806	-123,098,499	99.80		
			0	0	0		0	61,852,693,501				
	0200 業務費	24,127,000	0	0	0	24,127,000	22,571,245	106,806	-1,448,949	93.99		
			0	0	0		0	22,678,051				
	0400 獎補助費	61,951,665,000	0	0	0	61,951,665,000	61,830,015,450	0	-121,649,550	99.80		
			0	0	0		0	61,830,015,450				
12	6708013800-5 社會救助業務	1,726,130,000	0	54,313,000	0	1,780,443,000	1,616,057,239	0	-164,385,761	90.77		
			0	0	54,313,000		0	1,616,057,239				
	0200 業務費	8,102,000	0	0	0	8,102,000	3,561,717	0	-4,540,283	43.96		
			0	0	0		0	3,561,717				
	0400 獎補助費	1,718,028,000	0	54,313,000	0	1,772,341,000	1,612,495,522	0	-159,845,478	90.98		
			0	0	54,313,000		0	1,612,495,522				
13	6808013500-7 社會行政業務	57,904,000	0	0	0	57,610,000	40,182,984	1,197,600	-16,229,416	71.83		
			0	-294,000	-294,000		0	41,380,584				
	0200 業務費	11,492,000	0	0	0	11,692,000	9,290,478	30,000	-2,371,522	79.72		
			0	200,000	200,000		0	9,320,478				
	0400 獎補助費	46,412,000	0	0	0	45,918,000	30,892,506	1,167,600	-13,857,894	69.82		
			0	-494,000	-494,000		0	32,060,106				
13	6808013500-7* 社會行政業務	8,354,000	0	0	0	8,648,000	8,641,600	0	-6,400	99.93		
			0	294,000	294,000		0	8,641,600				
	0400 獎補助費	8,354,000	0	0	0	8,648,000	8,641,600	0	-6,400	99.93		
			0	294,000	294,000		0	8,641,600				
14	6808013600-1 社會福利服務業務	22,292,132,000	0	0	0	22,291,792,000	19,257,372,448	11,362,661	-3,023,056,891	86.44		
			0	-340,000	-340,000		0	19,268,735,109				
	0200 業務費	265,199,000	0	0	0	313,359,000	223,575,874	11,362,661	-78,420,465	74.97		
			0	48,160,000	48,160,000		0	234,938,535				
	0400 獎補助費	22,026,933,000	0	0	0	21,978,433,000	19,033,796,574	0	-2,944,636,426	86.60		
			0	-48,500,000	-48,500,000		0	19,033,796,574				
14	6808013600-1* 社會福利服務業務	228,822,000	0	0	0	229,162,000	71,257,312	109,558,660	-48,346,028	78.90		

			0	340,000	340,000	0	180,815,972			
	0200	2,500,000	0	0	0	2,500,000	2,500,000	0	0	100.00
	業務費		0	0	0		0	2,500,000		
	0300	14,900,000	0	0	0	14,900,000	11,664,755	2,930,000	-305,245	97.95
	設備及投資		0	0	0		0	14,594,755		
	0400	211,422,000	0	0	0	211,762,000	57,092,557	106,628,660	-48,040,783	77.31
	獎補助費		0	340,000	340,000		0	163,721,217		
02	8903304500-4	45,708,444	0	0	0	45,708,444	45,708,444	0	0	100.00
	公教人員婚喪生育及子女教育補助		0	0	0		0	45,708,444		
	0100	45,708,444	0	0	0	45,708,444	45,708,444	0	0	100.00
	人事費		0	0	0		0	45,708,444		
05	6806205800-3	2,014,000	0	0	0	2,014,000	2,014,000	0	0	100.00
	早期退休公教人員生活困難照護金		0	0	0		0	2,014,000		
	0400	2,014,000	0	0	0	2,014,000	2,014,000	0	0	100.00
	獎補助費		0	0	0		0	2,014,000		
05	7506205300-0	321,381,525	0	0	0	321,381,525	321,381,525	0	0	100.00
	公務人員退休撫卹給付		0	0	0		0	321,381,525		
	0100	321,381,525	0	0	0	321,381,525	321,381,525	0	0	100.00
	人事費		0	0	0		0	321,381,525		
	統籌科目小計	369,103,969	0	0	0	369,103,969	369,103,969	0	0	100.00
			0	0	0		0	369,103,969		
	合計	91,496,836,969	0	212,099,000	0	91,708,935,969	86,692,735,289	951,769,535	-4,055,642,016	95.58
			0	0	212,099,000		8,789,129	87,653,293,953		