

內政部彙編
歲出政事別決算表
中華民國 98 年度

經費門併計

單位：新臺幣元；%

款	項	目	節	名稱及編號	原預算數	預算數			合計 (1)	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)%	
						預算增加(減)數	預算增減數			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
						預算追加(減)數	動支第二預備金數	預算調整數	實現數	保留數				
						動支第一預備金數	經費流用數	小計	應付數	合計				
07				380000000-3 民政支出	4,838,599,000	0	157,786,000	0	4,996,385,000	3,477,533,042	829,543,808	-680,519,021	86.38	
						0	0	157,786,000	8,789,129	4,315,865,979				
		01		3808010100-3 一般行政	1,139,372,000	0	0	0	1,139,372,000	1,054,679,494	2,183,986	-82,508,520	92.76	
						0	0	0	0	1,056,863,480				
		02		3808011000-4 民政業務	1,330,215,000	0	0	0	1,330,215,000	405,277,907	494,510,190	-428,797,159	67.76	
						0	0	0	1,629,744	901,417,841				
		03		3808011500-7 戶政業務	153,242,000	0	147,916,000	0	329,761,000	293,463,836	32,344,389	-3,952,775	98.80	
						28,603,000	0	176,519,000	0	325,808,225				
		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	
						0	0	9,870,000	3,000,000	558,128,457				
		01		3808012501-5 測量及方域	379,828,000	0	9,870,000	0	389,698,000	260,944,247	88,377,000	-37,376,753	90.41	
						0	0	9,870,000	3,000,000	352,321,247				
		02		3808012502-8 地籍及不動產服務業 管理	199,904,000	0	0	0	199,904,000	184,669,973	7,607,510	-7,626,517	96.18	
						0	0	0	0	192,277,483				
		03		3808012503-0 平均地權及土地利用	14,974,000	0	0	0	14,974,000	13,529,727	0	-1,444,273	90.35	
						0	0	0	0	13,529,727				
		05		3808012700-1 土地測量	1,030,318,000	0	0	0	1,030,318,000	908,010,923	57,361,897	-64,945,180	93.70	
						0	0	0	0	965,372,820				
		06		3808012800-6 土地開發	211,310,000	0	0	0	211,310,000	175,028,780	11,523,586	-20,598,249	90.25	
						0	0	0	4,159,385	190,711,751				
		07		3808013000-5 內政資訊業務	349,883,000	0	0	0	349,883,000	181,051,312	135,635,250	-33,196,438	90.51	
						0	0	0	0	316,686,562				
		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				
		09		3808019800-4 第一預備金	28,603,000	0	0	0	0	0	0	0	0	
						-28,603,000	0	-28,603,000	0	0				
20				6600000000-1 社會保險支出	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				
		01		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				
21				6700000000-7 社會救助支出	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				
		01		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				
22				6800000000-2 福利服務支出	22,589,226,000	0	0	0	22,589,226,000	19,379,468,344	122,118,921	-3,087,638,735	86.33	
						0	0	0	0	19,501,587,265				
		01		6806205800-3 早期退休公教人員生活 困難照護金	2,014,000	0	0	0	2,014,000	2,014,000	0	0	100.00	
						0	0	0	0	2,014,000				
		01		6808013500-7 社會行政業務	66,258,000	0	0	0	66,258,000	48,824,584	1,197,600	-16,235,816	75.50	
						0	0	0	0	50,022,184				
		02		6808013600-1 社會福利服務業務	22,520,954,000	0	0	0	22,520,954,000	19,328,629,760	120,921,321	-3,071,402,919	86.36	
						0	0	0	0	19,449,551,081				
27				7500000000-2 退休撫卹給付支出	321,381,525	0	0	0	321,381,525	321,381,525	0	0	100.00	
						0	0	0	0	321,381,525				
		01		7506205300-0 公務人員退休撫卹給付	321,381,525	0	0	0	321,381,525	321,381,525	0	0	100.00	
						0	0	0	0	321,381,525				
33				8900000000-0 其他支出	45,708,444	0	0	0	45,708,444	45,708,444	0	0	100.00	
						0	0	0	0	45,708,444				
		01		8903304500-4 公教人員婚喪生育及子 女教育補助	45,708,444	0	0	0	45,708,444	45,708,444	0	0	100.00	
						0	0	0	0	45,708,444				
				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				