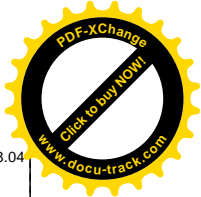
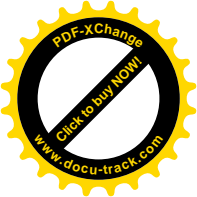


內政部彙編  
歲出機關別決算表  
中華民國 96 年度

經資門分列

單位：新臺幣元；%

款	項	目	節	科目	名稱及編號	預 算 數				決 算 數		預算比較 增減數 (2)-(1)	決算數占預 算數之比率 (2)/(1)%		
						原預算數	預算增減數			合 計 (1)	實 現 數 應 付 數			保 留 數 合 計 (2)	
							預算追加(減)數 動支第一預備金數	動支第二預備金數 經費流用數	預算調整數 小 計						
08					000800000-0 內政部主管	65,054,204,000	0	460,563,000	0	460,563,000	65,514,767,000	64,211,622,823	621,996,218	-663,307,031	98.99
	01				0008010000-6 內政部	65,054,204,000	0	460,563,000	0	460,563,000	65,514,767,000	64,211,622,823	621,996,218	-663,307,031	98.99
					經常門小計	64,455,107,000	0	441,563,000	0	441,563,000	64,887,790,148	63,812,233,991	421,112,375	-637,342,854	99.02
					資本門小計	599,097,000	0	19,000,000	0	19,000,000	626,976,852	399,388,832	200,883,843	-25,964,177	95.86
					3808010100-3 一般行政	1,066,860,000	0	0	0	0	1,081,860,000	1,033,419,584	8,207,818	-40,232,598	96.28
					0100 人事費	955,379,000	0	0	0	0	955,379,000	944,402,741	0	-10,976,259	98.85
					0200 業務費	106,381,000	0	0	0	0	121,381,000	84,826,843	8,207,818	-28,346,339	76.65
					0400 獎補助費	5,100,000	0	0	0	0	5,100,000	4,190,000	0	-910,000	82.16
					3808010100-3* 一般行政	6,019,000	0	0	0	0	6,019,000	2,724,367	3,161,000	-133,633	97.78
					0300 設備及投資	6,019,000	0	0	0	0	6,019,000	2,724,367	3,161,000	-133,633	97.78
					3808011000-4 民政業務	230,137,000	0	0	0	0	231,757,000	170,559,120	51,886,400	-8,877,595	96.17
					0200 業務費	29,312,000	0	0	0	0	29,429,000	22,654,458	1,886,400	-4,454,257	84.86
					0400 獎補助費	200,825,000	0	0	0	0	202,328,000	147,904,662	50,000,000	-4,423,338	97.81
					3808011000-4* 民政業務	3,200,000	0	0	0	0	3,200,000	1,386,375	1,560,000	-253,625	92.07
					0300 設備及投資	3,200,000	0	0	0	0	3,200,000	1,386,375	1,560,000	-253,625	92.07
					3808011500-7 戶政業務	82,406,000	0	0	0	0	81,825,151	77,776,069	448,000	-3,601,082	95.60
					0200 業務費	82,406,000	0	0	0	0	81,825,151	77,776,069	448,000	-3,601,082	95.60
					3808011500-7* 戶政業務	6,800,000	0	0	0	0	7,380,849	1,703,849	5,560,000	-117,000	98.41
					0300 設備及投資	6,800,000	0	0	0	0	7,380,849	1,703,849	5,560,000	-117,000	98.41
					3808012500-2 地政業務	542,402,000	0	0	0	0	544,963,000	285,232,530	210,671,705	-48,624,882	91.08
					3808012501-5 測量及方域	397,136,000	0	0	0	0	397,136,000	227,892,561	127,410,455	-41,832,984	89.47
					0200 業務費	279,901,000	0	0	0	0	279,901,000	111,528,076	127,410,455	-40,962,469	85.37
					0400 獎補助費	117,235,000	0	0	0	0	117,235,000	116,364,485	0	-870,515	99.26
					3808012501-5* 測量及方域	89,627,000	0	0	0	0	89,627,000	5,549,143	81,042,850	-3,035,007	96.61
					0300 設備及投資	89,312,000	0	0	0	0	89,312,000	5,234,143	81,042,850	-3,035,007	96.60
					0400 獎補助費	315,000	0	0	0	0	315,000	315,000	0	0	100.00
					3808012502-8 地籍及不動產服務業 管理	24,383,000	0	0	0	0	26,889,000	25,648,709	0	-1,146,291	95.74
					0200 業務費	24,383,000	0	0	0	0	26,889,000	25,648,709	0	-1,146,291	95.74
					3808012502-8* 地籍及不動產服務業 管理	9,680,000	0	0	0	0	9,735,000	7,504,432	2,218,400	-12,168	99.88
					0300 設備及投資	9,680,000	0	0	0	0	9,735,000	7,504,432	2,218,400	-12,168	99.88
					3808012503-0 平均地權及土地利用	20,976,000	0	0	0	0	20,976,000	18,078,785	0	-2,557,332	87.81
					0200 業務費	20,976,000	0	0	0	0	20,976,000	18,078,785	0	-2,557,332	87.81
					3808012503-0* 平均地權及土地利用	600,000	0	0	0	0	600,000	558,900	0	-41,100	93.15
					0300 設備及投資	600,000	0	0	0	0	600,000	558,900	0	-41,100	93.15
					3808013000-5 內政資訊業務	330,823,000	0	0	0	0	330,823,000	113,242,656	205,519,778	-12,060,566	96.35
					0200 業務費	167,728,000	0	0	0	0	167,728,000	75,550,776	84,037,420	-8,139,804	95.15
					0400 獎補助費	163,095,000	0	0	0	0	163,095,000	37,691,880	121,482,358	-3,920,762	97.60
					3808013000-5* 內政資訊業務	53,300,000	0	0	0	0	53,300,000	45,053,975	6,809,900	-1,436,125	97.31
					0200 業務費	8,500,000	0	0	0	0	8,500,000	4,618,000	3,512,000	-370,000	95.65
					0300 設備及投資	44,800,000	0	0	0	0	44,800,000	40,435,975	3,297,900	-1,066,125	97.62
					3808019800-4 第一預備金	28,603,000	0	0	0	0	9,422,000	0	0	-9,422,000	0.00
					0900 預備金	28,603,000	0	0	0	0	9,422,000	0	0	-9,422,000	0.00
					6608013700-5 社會保險業務	28,462,867,000	0	0	0	0	28,462,867,000	28,453,997,803	7,528,500	-1,340,697	100.00



		0200 業務費	11,996,000	0	0	0	11,996,000	4,232,328	7,528,500	-235,172	98.04
		0400 獎補助費	28,450,871,000	0	0	0	28,450,871,000	28,449,765,475	11,760,828	-1,105,525	100.00
08		6608013700-5* 社會保險業務	18,724,000	0	0	0	18,724,000	0	18,724,000	0	100.00
		0200 業務費	18,724,000	0	0	0	18,724,000	0	18,724,000	0	100.00
09		6708013800-5 社會救助業務	500,455,000	0	94,000,000	0	594,455,000	546,852,525	0	-47,602,475	91.99
		0200 業務費	9,964,000	0	10,000,000	0	19,964,000	16,319,659	0	-3,644,341	81.75
		0400 獎補助費	490,491,000	0	84,000,000	0	574,491,000	530,532,866	0	-43,958,134	92.35
10		6808013500-7 社會行政業務	80,151,000	0	0	0	80,151,000	69,084,508	0	-10,632,609	86.73
		0200 業務費	17,092,000	0	0	0	17,092,000	11,830,828	0	-4,827,289	71.76
		0400 獎補助費	63,059,000	0	0	0	63,059,000	57,253,680	0	-5,805,320	90.79
10		6808013500-7* 社會行政業務	10,977,000	0	0	0	10,977,000	9,660,490	0	-1,316,510	88.01
		0300 設備及投資	1,376,000	0	0	0	1,376,000	430,000	0	-946,000	31.25
		0400 獎補助費	9,601,000	0	0	0	9,601,000	9,230,490	0	-370,510	96.14
11		6808013600-1 社會福利服務業務	33,230,310,000	0	347,563,000	0	33,569,628,997	33,075,681,671	20,111,424	-458,036,625	98.64
		0200 業務費	348,689,000	0	-8,244,003	0	333,589,617	221,802,620	33,111,592,372	-76,541,296	77.06
		0400 獎補助費	32,881,621,000	0	347,563,000	0	33,236,039,380	32,853,879,051	0	-381,495,329	98.85
11		6808013600-1* 社會福利服務業務	400,170,000	0	19,000,000	0	427,414,003	325,247,301	81,807,693	-19,619,009	95.41
		0300 設備及投資	45,200,000	0	8,244,003	0	71,844,003	740,000	407,794,994	-3,547,563	95.06
		0400 獎補助費	354,970,000	0	19,000,000	0	355,570,000	24,398,747	43,807,693	-16,071,446	95.48
03		8903304500-4 公教人員婚喪生育及子女教育補助	32,169,978	0	600,000	0	32,169,978	300,848,554	38,000,000	0	100.00
		0100 人事費	32,169,978	0	0	0	32,169,978	650,000	339,498,554	0	100.00
06		6806205800-3 早期退休公教人員生活困難照顧金	2,547,000	0	0	0	2,547,000	0	0	0	100.00
		0400 獎補助費	2,547,000	0	0	0	2,547,000	2,547,000	2,547,000	0	100.00
06		7506205300-0 公務人員退休撫卹給付	262,065,726	0	0	0	262,065,726	262,065,726	262,065,726	0	100.00
		0100 人事費	262,065,726	0	0	0	262,065,726	0	262,065,726	0	100.00
		統籌科目小計	296,782,704	0	0	0	296,782,704	296,782,704	0	0	100.00
		合計	65,350,986,704	0	460,563,000	0	65,811,549,704	64,508,405,527	621,996,218	-663,307,031	98.99
				0	0	460,563,000		17,840,928	65,148,242,673		