



內政部彙編
歲出政事別決算表
中華民國 96 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)%
						預算追加(減)數	預算增減數			實現數	保留數		
							動支第一預備金數	經費流用數					
08				380000000-3 民政支出	2,350,550,000	0	0	0	2,350,550,000	1,731,098,525	493,824,601	-124,759,106	94.69
	01			3808010100-3 一般行政	1,072,879,000	0	0	0	1,087,879,000	1,036,143,951	11,368,818	-40,366,231	96.29
						15,000,000	0	15,000,000		0	1,047,512,769		
	02			3808011000-4 民政業務	233,337,000	0	0	0	234,957,000	171,945,495	53,446,400	-9,131,220	96.11
						1,620,000	0	1,620,000		433,885	225,825,780		
	03			3808011500-7 戶政業務	89,206,000	0	0	0	89,206,000	79,479,918	6,008,000	-3,718,082	95.83
						0	0	0		0	85,487,918		
	04			3808012500-2 地政業務	542,402,000	0	0	0	544,963,000	285,232,530	210,671,705	-48,624,882	91.08
						2,561,000	0	2,561,000		433,883	496,338,118		
	01			3808012501-5 測量及方域	486,763,000	0	0	0	486,763,000	233,441,704	208,453,305	-44,867,991	90.78
						0	0	0		0	441,895,009		
	02			3808012502-8 地籍及不動產服務業 管理	34,063,000	0	0	0	36,624,000	33,153,141	2,218,400	-1,158,459	96.84
						2,561,000	0	2,561,000		94,000	35,465,541		
	03			3808012503-0 平均地權及土地利用	21,576,000	0	0	0	21,576,000	18,637,685	0	-2,598,432	87.96
						0	0	0		339,883	18,977,568		
	05			3808013000-5 內政資訊業務	384,123,000	0	0	0	384,123,000	158,296,631	212,329,678	-13,496,691	96.49
						0	0	0		0	370,626,309		
	06			3808019800-4 第一預備金	28,603,000	0	0	0	9,422,000	0	0	-9,422,000	0.00
						-19,181,000	0	-19,181,000		0	0		
21				6600000000-1 社會保險支出	28,481,591,000	0	0	0	28,481,591,000	28,453,997,803	26,252,500	-1,340,697	100.00
	01			6608013700-5 社會保險業務	28,481,591,000	0	0	0	28,481,591,000	28,453,997,803	26,252,500	-1,340,697	100.00
						0	0	0		0	28,480,250,303		
22				6700000000-7 社會救助支出	500,455,000	0	94,000,000	0	594,455,000	546,852,525	0	-47,602,475	91.99
	01			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
						0	0	94,000,000		0	546,852,525		
23				6800000000-2 福利服務支出	33,724,155,000	0	366,563,000	0	34,090,718,000	33,482,220,970	101,919,117	-489,604,753	98.56
	01			6808013500-7 社會行政業務	91,128,000	0	0	0	91,128,000	78,744,998	0	-11,949,119	86.89
						0	0	0		433,883	79,178,881		
	02			6808013600-1 社會福利服務業務	33,630,480,000	0	366,563,000	0	33,997,043,000	33,400,928,972	101,919,117	-477,655,634	98.60
						0	0	366,563,000		16,539,277	33,519,387,366		
	03			6806205800-3 早期退休公教人員生活 困難照護金	2,547,000	0	0	0	2,547,000	2,547,000	0	0	100.00
						0	0	0		0	2,547,000		
28				7500000000-2 退休撫卹給付支出	262,065,726	0	0	0	262,065,726	262,065,726	0	0	100.00
	01			7506205300-0 公務人員退休撫卹給付	262,065,726	0	0	0	262,065,726	262,065,726	0	0	100.00
						0	0	0		0	262,065,726		
34				8900000000-0 其他支出	32,169,978	0	0	0	32,169,978	32,169,978	0	0	100.00
	01			8903304500-4 公教人員婚喪生育及子 女教育補助	32,169,978	0	0	0	32,169,978	32,169,978	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		