

內政部彙編
本年度經費預算國庫已撥及未撥款項明細表

中華民國 95 年度

經費門併計

單位：新臺幣元

款	項	目	名稱及編號	預 算 數		國 庫 已 撥 款 部 分					國庫尚未撥款部分		備 註
				原預算數	合 計	實 現 數	申 請 保 留 數			合 計	申 請 保 留 數		
							應 付 數	經 費 騰 餘			應 付 數	經 費 騰 餘	
								保 留 數	押金部分				
				預算增減數									
			甲、本機關經費預算部分	66,462,482,000	67,014,282,000	65,643,588,550	0	34,011,000	73,131,631	65,934,950,223	5,650,000	511,104,243	
08			551,800,000			184,219,042	0	0	0	562,577,534			
			0008000000-0	66,462,482,000	67,014,282,000	65,643,588,550	0	34,011,000	73,131,631	65,934,950,223	5,650,000	511,104,243	
			內政部主管	551,800,000			184,219,042	0	0	562,577,534			
	01		0008010000-6	66,462,482,000	67,014,282,000	65,643,588,550	0	34,011,000	73,131,631	65,934,950,223	5,650,000	511,104,243	
			內政部	551,800,000			184,219,042	0	0	562,577,534			
		01	3808010100-3	1,112,876,000	1,116,946,000	1,039,458,861	0	1,000	0	1,039,459,861	0	74,193,183	
			一般行政	4,070,000			0	0	0	3,292,956			
		02	3808011000-4	418,627,000	441,551,000	127,808,609	0	0	0	127,808,609	0	13,368,391	
			民政業務	22,924,000			0	0	0	300,374,000			
		03	3808011500-7	106,261,000	106,261,000	88,605,167	0	0	0	88,605,167	0	5,765,833	
			戶政業務	0			0	0	0	11,890,000			
		04	3808012500-2	569,121,000	569,121,000	319,073,459	0	0	16,604	394,232,563	5,650,000	40,923,106	
			地政業務	0			75,142,500	0	0	128,315,331			
		05	3808012600-7	1,348,972,000	1,348,972,000	1,286,668,439	0	0	0	1,286,668,439	0	52,544,061	
			土地測量與規劃設計業務	0			0	0	0	9,759,500			
		06	3808013000-5	539,179,000	539,179,000	349,671,662	0	0	0	448,546,602	0	45,552,111	
			內政資訊業務	0			98,874,940	0	0	45,080,287			
		07	3808018100-7	300,000,000	300,000,000	300,000,000	0	0	0	300,000,000	0	0	
			非營業特種基金	0			0	0	0	0			
		08	3808019000-8	66,187,000	66,187,000	55,876,999	0	0	0	58,413,958	0	2,787,042	
			一般建築及設備	0			2,536,959	0	0	4,986,000			
		09	3808019800-4	28,603,000	0	0	0	0	0	0	0	0	
			第一預備金	-28,603,000			0	0	0	0			
		11	6608013700-5	30,170,360,000	30,170,360,000	30,122,013,267	0	0	0	30,122,013,267	0	48,346,733	
			社會保險業務	0			0	0	0	0			
		12	6708013800-5	203,331,000	225,131,000	162,328,076	0	0	601,772	162,929,848	0	59,951,152	
			社會救助業務	21,800,000			0	0	0	2,250,000			
		13	6808013500-7	99,861,000	99,861,000	84,382,160	0	0	0	84,382,160	0	12,322,840	
			社會行政業務	0			0	0	0	3,156,000			
		14	6808013600-1	30,515,553,000	31,045,553,000	30,764,507,405	0	34,010,000	72,513,255	30,878,695,303	0	124,254,337	
			社會福利服務業務	530,000,000			7,664,643	0	0	42,603,360			
		15	6808013900-5	983,551,000	985,160,000	943,194,446	0	0	0	943,194,446	0	31,095,454	
			社會福利設施管理與建設	1,609,000			0	0	0	10,870,100			
			乙、統籌科目部分	331,006,056	337,262,399	337,262,399	0	0	0	337,262,399	0	0	
				6,256,343			0	0	0	0			
		03	7503304300-7	467,000	467,000	467,000	0	0	0	467,000	0	0	
			公教員工資遣退職給付	0			0	0	0	0			
		03	8903304500-4	48,157,705	48,157,705	48,157,705	0	0	0	48,157,705	0	0	
			公教人員婚喪生育及子女教育補助	0			0	0	0	0			
		06	6806205800-3	3,106,000	3,106,000	3,106,000	0	0	0	3,106,000	0	0	
			早期退休公教人員生活困難照顧金	0			0	0	0	0			
		06	7506205300-0	279,275,351	285,531,694	285,531,694	0	0	0	285,531,694	0	0	
			公務人員退休撫卹給付	6,256,343			0	0	0	0			
			合 計	66,793,488,056	67,351,544,399	65,980,850,949	0	34,011,000	73,131,631	66,272,212,622	5,650,000	511,104,243	
				558,056,343			184,219,042	0	0	562,577,534			

