

內政部彙編
歲出機關別決算表
中華民國 95 年度

經費門分列

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	66,462,482,000	0	551,800,000	0	551,800,000	67,014,282,000	65,643,588,550	746,796,576	-618,246,874	99.08
	01				0008010000-6 內政部	66,462,482,000	0	551,800,000	0	551,800,000	67,014,282,000	65,643,588,550	746,796,576	-618,246,874	99.08
					經常門小計	64,615,379,000	0	551,800,000	0	551,800,000	65,167,179,000	64,290,987,151	346,936,106	-524,513,868	99.20
					資本門小計	1,847,103,000	0	0	0	0	1,851,844,875	1,352,601,399	399,860,470	-93,733,006	94.94
			01		3808010100-3 一般行政	1,110,563,000	0	0	0	0	1,114,633,000	1,037,235,815	3,292,956	-74,104,229	93.35
					0100 人事費	984,277,000	0	0	0	0	984,277,000	945,820,867	0	-38,456,133	96.09
					0200 業務費	120,478,000	0	0	0	0	124,548,000	87,268,948	3,292,956	-33,986,096	72.71
					0400 獎補助費	5,808,000	0	0	0	0	5,808,000	4,146,000	0	-1,662,000	71.38
			01		3808010100-3* 一般行政	2,313,000	0	0	0	0	2,313,000	2,223,046	0	-89,954	96.11
					0300 設備及投資	2,313,000	0	0	0	0	2,313,000	2,223,046	0	-89,954	96.11
			02		3808011000-4 民政業務	118,627,000	0	0	0	0	141,551,000	127,808,609	374,000	-13,368,391	90.56
					0200 業務費	30,654,000	0	0	0	0	30,654,000	23,272,389	374,000	-7,007,611	77.14
					0400 獎補助費	87,973,000	0	0	0	0	110,897,000	104,536,220	0	-6,360,780	94.26
			02		3808011000-4* 民政業務	300,000,000	0	0	0	0	300,000,000	0	300,000,000	0	100.00
					0400 獎補助費	300,000,000	0	0	0	0	300,000,000	0	300,000,000	0	100.00
			03		3808011500-7 戶政業務	94,361,000	0	0	0	0	93,941,000	88,185,167	0	-5,755,833	93.87
					0200 業務費	78,361,000	0	0	0	0	77,941,000	74,990,212	0	-2,950,788	96.21
					0400 獎補助費	16,000,000	0	0	0	0	16,000,000	13,194,955	0	-2,805,045	82.47
			03		3808011500-7* 戶政業務	11,900,000	0	0	0	0	12,320,000	420,000	11,890,000	-10,000	99.92
					0300 設備及投資	11,900,000	0	0	0	0	12,320,000	420,000	11,890,000	-10,000	99.92
			04		3808012500-2 地政業務	569,121,000	0	0	0	0	569,121,000	319,073,459	203,457,831	-40,939,710	92.81
			01		3808012501-5 測量及方域	323,889,000	0	0	0	0	323,889,000	142,771,084	152,025,770	-29,092,146	91.02
					0200 業務費	251,374,000	0	0	0	0	251,374,000	70,343,688	152,025,770	-29,004,542	88.46
					0400 獎補助費	72,515,000	0	0	0	0	72,515,000	72,427,396	0	-87,604	99.88
			01		3808012501-5* 測量及方域	61,690,000	0	0	0	0	61,690,000	22,612,511	38,500,000	-577,489	99.06
					0300 設備及投資	60,850,000	0	0	0	0	60,850,000	21,772,511	38,500,000	-577,489	99.05
					0400 獎補助費	840,000	0	0	0	0	840,000	840,000	0	0	100.00
			02		3808012502-8 地籍及不動產服務業 管理	42,640,000	0	0	0	0	42,640,000	31,116,488	9,472,061	-2,051,451	95.19
					0200 業務費	42,640,000	0	0	0	0	42,640,000	31,116,488	9,472,061	-2,051,451	95.19
			02		3808012502-8* 地籍及不動產服務業 管理	92,025,000	0	0	0	0	92,025,000	80,319,138	3,460,000	-2,595,862	97.18

		0300	設備及投資	35,550,000	0	0	0	35,550,000	24,406,138	3,460,000	-2,033,862	94.28
					0	0	0		5,650,000	33,516,138		
		0400	獎補助費	56,475,000	0	0	0	56,475,000	55,913,000	0	-562,000	99.00
					0	0	0		0	55,913,000		
	03	3808012503-0	平均地權及土地利用	30,665,000	0	0	0	30,665,000	24,042,238	0	-6,622,762	78.40
					0	0	0		0	24,042,238		
		0200	業務費	30,665,000	0	0	0	30,665,000	24,042,238	0	-6,622,762	78.40
					0	0	0		0	24,042,238		
	03	3808012503-0*	平均地權及土地利用	18,212,000	0	0	0	18,212,000	18,212,000	0	0	100.00
					0	0	0		0	18,212,000		
		0400	獎補助費	18,212,000	0	0	0	18,212,000	18,212,000	0	0	100.00
					0	0	0		0	18,212,000		
	05	3808012600-7	土地測量與規劃設計業務	1,348,972,000	0	0	0	1,348,972,000	1,286,668,439	9,759,500	-52,544,061	96.10
					0	0	0		0	1,296,427,939		
	01	3808012601-0	土地測量	861,856,000	0	0	0	861,534,125	818,403,586	8,165,000	-34,965,539	95.94
					0	-321,875	-321,875		0	826,568,586		
		0100	人事費	491,291,000	0	0	0	491,291,000	467,913,737	0	-23,377,263	95.24
					0	0	0		0	467,913,737		
		0200	業務費	125,618,000	0	0	0	125,296,125	105,680,849	8,165,000	-11,450,276	90.86
					0	-321,875	-321,875		0	113,845,849		
		0400	獎補助費	244,947,000	0	0	0	244,947,000	244,809,000	0	-138,000	99.94
					0	0	0		0	244,809,000		
	01	3808012601-0*	土地測量	47,540,000	0	0	0	47,861,875	46,226,561	1,594,500	-40,814	99.91
					0	321,875	321,875		0	47,821,061		
		0300	設備及投資	32,460,000	0	0	0	32,781,875	31,146,561	1,594,500	-40,814	99.88
					0	321,875	321,875		0	32,741,061		
		0400	獎補助費	15,080,000	0	0	0	15,080,000	15,080,000	0	0	100.00
					0	0	0		0	15,080,000		
	02	3808012602-2	土地開發	179,389,000	0	0	0	179,389,000	162,672,360	0	-16,716,640	90.68
					0	0	0		0	162,672,360		
		0100	人事費	135,872,000	0	0	0	135,872,000	119,980,834	0	-15,891,166	88.30
					0	0	0		0	119,980,834		
		0200	業務費	11,517,000	0	0	0	11,517,000	11,389,032	0	-127,968	98.89
					0	0	0		0	11,389,032		
		0400	獎補助費	32,000,000	0	0	0	32,000,000	31,302,494	0	-697,506	97.82
					0	0	0		0	31,302,494		
	02	3808012602-2*	土地開發	260,187,000	0	0	0	260,187,000	259,365,932	0	-821,068	99.68
					0	0	0		0	259,365,932		
		0300	設備及投資	3,687,000	0	0	0	3,687,000	3,435,932	0	-251,068	93.19
					0	0	0		0	3,435,932		
		0400	獎補助費	256,500,000	0	0	0	256,500,000	255,930,000	0	-570,000	99.78
					0	0	0		0	255,930,000		
	06	3808013000-5	內政資訊業務	473,569,000	0	0	0	473,569,000	298,672,734	134,253,316	-40,642,950	91.42
					0	0	0		0	432,926,050		
		0200	業務費	270,369,000	0	0	0	270,369,000	112,947,769	126,701,436	-30,719,795	88.64
					0	0	0		0	239,649,205		
		0400	獎補助費	203,200,000	0	0	0	203,200,000	185,724,965	7,551,880	-9,923,155	95.12
					0	0	0		0	193,276,845		
	06	3808013000-5*	內政資訊業務	65,610,000	0	0	0	65,610,000	50,998,928	9,701,911	-4,909,161	92.52
					0	0	0		0	60,700,839		
		0200	業務費	3,500,000	0	0	0	3,500,000	2,762,665	0	-737,335	78.93
					0	0	0		0	2,762,665		
		0300	設備及投資	30,610,000	0	0	0	30,610,000	21,909,113	4,915,791	-3,785,096	87.63
					0	0	0		0	26,824,904		
		0400	獎補助費	31,500,000	0	0	0	31,500,000	26,327,150	4,786,120	-386,730	98.77
					0	0	0		0	31,113,270		
	07	3808018100-7	非營業特種基金	300,000,000	0	0	0	300,000,000	300,000,000	0	0	100.00
					0	0	0		0	300,000,000		
	01	3808018103-5*	外籍配偶照顧輔導基金	300,000,000	0	0	0	300,000,000	300,000,000	0	0	100.00
					0	0	0		0	300,000,000		
		0300	設備及投資	300,000,000	0	0	0	300,000,000	300,000,000	0	0	100.00
					0	0	0		0	300,000,000		
	08	3808019000-8	一般建築及設備	66,187,000	0	0	0	66,187,000	55,876,999	7,522,959	-2,787,042	95.79
					0	0	0		0	63,399,958		
	01	3808019002-3*	營建工程	64,987,000	0	0	0	64,987,000	54,686,999	7,522,959	-2,777,042	95.73
					0	0	0		0	62,209,958		
		0300	設備及投資	64,987,000	0	0	0	64,987,000	54,686,999	7,522,959	-2,777,042	95.73
					0	0	0		0	7,522,959		

		政團及政興	0	0	0	0	0	62,209,958			
02		3808019011-4* 交通及運輸設備	1,200,000	0	0	0	1,200,000	1,190,000	0	-10,000	99.17
		0300 設備及投資	1,200,000	0	0	0	1,200,000	1,190,000	0	-10,000	99.17
09		3808019800-4 第一預備金	28,603,000	0	0	0	0	0	0	0	
		0900 預備金	28,603,000	-28,603,000	0	-28,603,000	0	0	0	0	
11		6608013700-5 社會保險業務	30,149,460,000	0	0	0	30,149,460,000	30,122,013,267	0	-27,446,733	99.91
		0200 業務費	30,016,000	0	0	0	30,016,000	4,225,817	0	-25,790,183	14.08
		0400 獎補助費	30,119,444,000	0	0	0	30,119,444,000	30,117,787,450	0	-1,656,550	99.99
11		6608013700-5* 社會保險業務	20,900,000	0	0	0	20,900,000	0	0	-20,900,000	0.00
		0200 業務費	20,900,000	0	0	0	20,900,000	0	0	-20,900,000	0.00
12		6708013800-5 社會救助業務	203,331,000	0	21,800,000	0	225,131,000	162,328,076	2,250,000	-60,552,924	73.10
		0200 業務費	11,509,000	0	0	0	11,509,000	3,592,094	2,250,000	-5,666,906	50.76
		0400 獎補助費	191,822,000	0	21,800,000	0	213,622,000	158,735,982	0	-54,886,018	74.31
13		6808013500-7 社會行政業務	77,071,000	0	0	0	77,071,000	66,017,793	0	-11,053,207	85.66
		0200 業務費	19,567,000	0	0	0	19,567,000	11,477,076	0	-8,089,924	58.66
		0400 獎補助費	57,504,000	0	0	0	57,504,000	54,540,717	0	-2,963,283	94.85
13		6808013500-7* 社會行政業務	22,790,000	0	0	0	22,790,000	18,364,367	3,156,000	-1,269,633	94.43
		0300 設備及投資	4,320,000	0	0	0	4,320,000	164,000	3,156,000	-1,000,000	76.85
		0400 獎補助費	18,470,000	0	0	0	18,470,000	18,200,367	0	-269,633	98.54
14		6808013600-1 社會福利服務業務	29,979,606,000	0	530,000,000	0	30,505,606,000	30,295,527,092	37,103,003	-172,975,905	99.43
		0200 業務費	318,107,000	0	0	0	338,127,000	220,905,766	37,103,003	-80,118,231	76.31
		0400 獎補助費	29,661,499,000	0	530,000,000	0	30,167,479,000	30,074,621,326	0	-92,857,674	99.69
14		6808013600-1* 社會福利服務業務	535,947,000	0	0	0	539,947,000	468,980,313	13,165,000	-57,801,687	89.29
		0300 設備及投資	20,524,000	0	0	0	24,524,000	10,051,443	13,165,000	-1,307,557	94.67
		0400 獎補助費	515,423,000	0	0	0	515,423,000	458,928,870	0	-56,494,130	89.04
15		6808013900-5 社會福利設施管理與建設	983,551,000	0	0	0	985,160,000	943,194,446	10,870,100	-31,095,454	96.84
		6808013901-8 北區老人安養工作	42,289,000	0	0	0	42,289,000	39,628,857	0	-2,660,143	93.71
		0100 人事費	38,049,000	0	0	0	38,049,000	37,067,049	0	-981,951	97.42
		0200 業務費	4,090,000	0	0	0	4,090,000	2,437,808	0	-1,652,192	59.60
		0400 獎補助費	150,000	0	0	0	150,000	124,000	0	-26,000	82.67
		6808013901-8* 北區老人安養工作	953,000	0	0	0	953,000	922,463	0	-30,537	96.80
		0300 設備及投資	953,000	0	0	0	953,000	922,463	0	-30,537	96.80
02		6808013902-0 南區老人安養工作	50,609,000	0	0	0	50,609,000	49,711,344	0	-897,656	98.23
		0100 人事費	45,509,000	0	0	0	45,509,000	45,276,854	0	-232,146	99.49

	0200	4,920,000	0	0	0	4,920,000	4,274,490	0	-645,510	86.88
	業務費		0	0	0		0	4,274,490		
	0400	180,000	0	0	0	180,000	160,000	0	-20,000	88.89
	獎補助費		0	0	0		0	160,000		
02	6808013902-0*	160,000	0	0	0	160,000	130,700	0	-29,300	81.69
	南區老人安養工作		0	0	0		0	130,700		
	0300	160,000	0	0	0	160,000	130,700	0	-29,300	81.69
	設備及投資		0	0	0		0	130,700		
03	6808013903-3	62,697,000	0	0	0	62,697,000	61,241,968	0	-1,455,032	97.68
	東區老人安養工作		0	0	0		0	61,241,968		
	0100	59,791,000	0	0	0	59,791,000	58,355,789	0	-1,435,211	97.60
	人事費		0	0	0		0	58,355,789		
	0200	2,634,000	0	0	0	2,634,000	2,624,179	0	-9,821	99.63
	業務費		0	0	0		0	2,624,179		
	0400	272,000	0	0	0	272,000	262,000	0	-10,000	96.32
	獎補助費		0	0	0		0	262,000		
03	6808013903-3*	2,094,000	0	0	0	2,094,000	2,081,791	0	-12,209	99.42
	東區老人安養工作		0	0	0		0	2,081,791		
	0300	2,094,000	0	0	0	2,094,000	2,081,791	0	-12,209	99.42
	設備及投資		0	0	0		0	2,081,791		
04	6808013904-6	39,976,000	0	0	0	39,976,000	38,672,567	0	-1,303,433	96.74
	澎湖老人安養工作		0	0	0		0	38,672,567		
	0100	36,935,000	0	0	0	36,935,000	35,927,084	0	-1,007,916	97.27
	人事費		0	0	0		0	35,927,084		
	0200	2,807,000	0	0	0	2,807,000	2,539,483	0	-267,517	90.47
	業務費		0	0	0		0	2,539,483		
	0400	234,000	0	0	0	234,000	206,000	0	-28,000	88.03
	獎補助費		0	0	0		0	206,000		
04	6808013904-6*	1,320,000	0	0	0	1,320,000	1,284,931	0	-35,069	97.34
	澎湖老人安養工作		0	0	0		0	1,284,931		
	0300	1,320,000	0	0	0	1,320,000	1,284,931	0	-35,069	97.34
	設備及投資		0	0	0		0	1,284,931		
05	6808013905-9	57,693,000	0	0	0	57,693,000	56,663,638	0	-1,029,362	98.22
	中區老人安養工作		0	0	0		0	56,663,638		
	0100	50,960,000	0	0	0	50,960,000	50,265,767	0	-694,233	98.64
	人事費		0	0	0		0	50,265,767		
	0200	5,436,000	0	0	0	5,436,000	5,297,387	0	-138,613	97.45
	業務費		0	0	0		0	5,297,387		
	0400	1,297,000	0	0	0	1,297,000	1,100,484	0	-196,516	84.85
	獎補助費		0	0	0		0	1,100,484		
05	6808013905-9*	187,000	0	0	0	187,000	179,446	0	-7,554	95.96
	中區老人安養工作		0	0	0		0	179,446		
	0300	187,000	0	0	0	187,000	179,446	0	-7,554	95.96
	設備及投資		0	0	0		0	179,446		
06	6808013906-1	141,758,000	0	0	0	141,758,000	141,124,300	0	-633,700	99.55
	彰化老人養護工作		0	0	0		0	141,124,300		
	0100	137,033,000	0	0	0	137,033,000	136,786,059	0	-246,941	99.82
	人事費		0	0	0		0	136,786,059		
	0200	4,647,000	0	0	0	4,647,000	4,260,241	0	-386,759	91.68
	業務費		0	0	0		0	4,260,241		
	0400	78,000	0	0	0	78,000	78,000	0	0	100.00
	獎補助費		0	0	0		0	78,000		
06	6808013906-1*	8,580,000	0	0	0	8,580,000	4,298,187	2,870,100	-1,411,713	83.55
	彰化老人養護工作		0	0	0		0	7,168,287		
	0300	8,580,000	0	0	0	8,580,000	4,298,187	2,870,100	-1,411,713	83.55
	設備及投資		0	0	0		0	7,168,287		
07	6808013907-4	48,164,000	0	0	0	48,164,000	45,880,445	0	-2,283,555	95.26
	少年輔導工作		0	0	0		0	45,880,445		
	0100	41,902,000	0	0	0	41,902,000	39,683,948	0	-2,218,052	94.71
	人事費		0	0	0		0	39,683,948		
	0200	6,058,000	0	0	0	6,058,000	6,014,497	0	-43,503	99.28
	業務費		0	0	0		0	6,014,497		
	0400	204,000	0	0	0	204,000	182,000	0	-22,000	89.22
	獎補助費		0	0	0		0	182,000		
07	6808013907-4*	1,128,000	0	0	0	1,128,000	1,118,110	0	-9,890	99.12
	少年輔導工作		0	0	0		0	1,118,110		
	0300	1,128,000	0	0	0	1,128,000	1,118,110	0	-9,890	99.12
	設備及投資		0	0	0		0	0		

			0300	2,232,000	0	0	0	2,232,000	2,230,345	0	-1,655	99.93
			設備及投資		0	0	0		0	2,230,345		
	14		6808013916-5	45,387,000	0	0	0	45,387,000	45,128,297	0	-258,703	99.43
			南區育幼工作		0	0	0		0	45,128,297		
			0100	43,138,000	0	0	0	43,138,000	43,050,729	0	-87,271	99.80
			人事費		0	0	0		0	43,050,729		
			0200	2,069,000	0	0	0	2,069,000	1,945,568	0	-123,432	94.03
			業務費		0	0	0		0	1,945,568		
			0400	180,000	0	0	0	180,000	132,000	0	-48,000	73.33
			獎補助費		0	0	0		0	132,000		
	14		6808013916-5*	8,052,000	0	0	0	8,052,000	51,800	8,000,000	-200	100.00
			南區育幼工作		0	0	0		0	8,051,800		
			0300	8,052,000	0	0	0	8,052,000	51,800	8,000,000	-200	100.00
			設備及投資		0	0	0		0	8,051,800		
03			7503304300-7	467,000	0	0	0	467,000	467,000	0	0	100.00
			公教員工資退職給付		0	0	0		0	467,000		
			0100	467,000	0	0	0	467,000	467,000	0	0	100.00
			人事費		0	0	0		0	467,000		
03			8903304500-4	48,157,705	0	0	0	48,157,705	48,157,705	0	0	100.00
			公教人員婚喪生育及子女教育補助		0	0	0		0	48,157,705		
			0100	48,157,705	0	0	0	48,157,705	48,157,705	0	0	100.00
			人事費		0	0	0		0	48,157,705		
06			6806205800-3	3,106,000	0	0	0	3,106,000	3,106,000	0	0	100.00
			早期退休公教人員生活困難		0	0	0		0	3,106,000		
			照顧金		0	0	0		0	3,106,000		
			0400	3,106,000	0	0	0	3,106,000	3,106,000	0	0	100.00
			獎補助費		0	0	0		0	3,106,000		
06			7506205300-0	279,275,351	0	6,256,343	0	285,531,694	285,531,694	0	0	100.00
			公務人員退休撫卹給付		0	0	6,256,343		0	285,531,694		
			0100	279,275,351	0	6,256,343	0	285,531,694	285,531,694	0	0	100.00
			人事費		0	0	6,256,343		0	285,531,694		
			統籌科目小計	331,006,056	0	6,256,343	0	337,262,399	337,262,399	0	0	100.00
					0	0	6,256,343		0	337,262,399		
			合計	66,793,488,056	0	558,056,343	0	67,351,544,399	65,980,850,949	746,796,576	-618,246,874	99.08
					0	0	558,056,343		5,650,000	66,733,297,525		

