

歲出機關別決算表

中華民國 98 年度

| 款 | 項 | 目 | 節 | 科 目 名 稱 及 編 號 | 預 算 數 | | | | | | 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) | 剔除經費 | | |
|----|-----|----|----|-----------------------|----------------|---------------|--------------|--------------|--------------|--------------|-------------|----------------|----------------|------------|---------------------------|-------------------------------------|----------------|------------|-----|
| | | | | | 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 |
| | | | | 合 計 | 11,638,531,074 | 735,455,182 | -1,117,713 | 22,140,849 | - | - | 756,478,318 | 12,395,009,392 | 11,189,501,605 | 43,850,164 | 44,531,264 | 11,277,883,033 | -1,117,126,359 | 90.99 | - |
| 09 | | | | 09000 社會局主管 | 11,607,879,208 | 735,455,182 | -1,117,713 | 22,140,849 | - | - | 756,478,318 | 12,364,357,526 | 11,159,711,739 | 43,850,164 | 44,531,264 | 11,248,093,167 | -1,116,264,359 | 90.97 | - |
| | 001 | | | 09101 社會局 | 11,607,879,208 | 735,455,182 | -1,117,713 | 22,140,849 | - | - | 756,478,318 | 12,364,357,526 | 11,159,711,739 | 43,850,164 | 44,531,264 | 11,248,093,167 | -1,116,264,359 | 90.97 | - |
| | | 01 | | 430100 一般行政 | 118,744,090 | - | - | - | - | - | - | 118,744,090 | 117,179,312 | 184,546 | - | 117,363,858 | -1,380,232 | 98.84 | - |
| | | | 01 | 430101 行政管理 | 118,744,090 | - | - | - | - | - | - | 118,744,090 | 117,179,312 | 184,546 | - | 117,363,858 | -1,380,232 | 98.84 | - |
| | | | | 01 人事費 | 98,593,277 | - | - | - | - | - | - | 98,593,277 | 98,433,509 | - | - | 98,433,509 | -159,768 | 99.84 | - |
| | | | | 02 業務費 | 20,150,813 | - | - | - | - | - | - | 20,150,813 | 18,745,803 | 184,546 | - | 18,930,349 | -1,220,464 | 93.94 | - |
| | | 02 | | 430200 人民團體輔導 | 31,743,079 | - | - | - | - | - | - | 31,743,079 | 28,700,927 | - | - | 28,700,927 | -3,042,152 | 90.42 | - |
| | | | 01 | 430201 人民團體輔導 | 31,743,079 | - | - | - | - | - | - | 31,743,079 | 28,700,927 | - | - | 28,700,927 | -3,042,152 | 90.42 | - |
| | | | | 01 人事費 | 19,972,149 | - | - | - | - | - | - | 19,972,149 | 18,083,421 | - | - | 18,083,421 | -1,888,728 | 90.54 | - |
| | | | | 02 業務費 | 2,800,930 | - | - | - | - | - | - | 2,800,930 | 2,412,088 | - | - | 2,412,088 | -388,842 | 86.12 | - |
| | | | | 04 獎補助及損失 | 8,970,000 | - | - | - | - | - | - | 8,970,000 | 8,205,418 | - | - | 8,205,418 | -764,582 | 91.48 | - |
| | | 03 | | 420300 經濟安全及平宅服務業務 | 6,992,770,923 | - | - | - | - | - | - | 6,992,770,923 | 6,474,183,421 | - | - | 6,474,183,421 | -518,587,502 | 92.58 | - |
| | | | 01 | 420301 經濟安全 | 6,961,224,143 | - | - | - | - | - | - | 6,961,224,143 | 6,445,542,165 | - | - | 6,445,542,165 | -515,681,978 | 92.59 | - |
| | | | | 01 人事費 | 17,368,554 | - | - | - | - | - | - | 17,368,554 | 15,466,742 | - | - | 15,466,742 | -1,901,812 | 89.05 | - |
| | | | | 02 業務費 | 3,041,320 | - | - | - | - | - | - | 3,041,320 | 2,845,089 | - | - | 2,845,089 | -196,231 | 93.55 | - |
| | | | | 04 獎補助及損失 | 6,940,814,269 | - | - | - | - | - | - | 6,940,814,269 | 6,427,230,334 | - | - | 6,427,230,334 | -513,583,935 | 92.60 | - |
| | | | 02 | 420302 平價住宅服務 | 31,546,780 | - | - | - | - | - | - | 31,546,780 | 28,641,256 | - | - | 28,641,256 | -2,905,524 | 90.79 | - |
| | | | | 01 人事費 | 22,740,310 | - | - | - | - | - | - | 22,740,310 | 20,817,430 | - | - | 20,817,430 | -1,922,880 | 91.54 | - |
| | | | | 02 業務費 | 8,806,470 | - | - | - | - | - | - | 8,806,470 | 7,823,826 | - | - | 7,823,826 | -982,644 | 88.84 | - |
| | | 04 | | 430400 身心障礙福利業務 | 1,120,413,627 | - | - | 3,795,000 | - | - | 3,795,000 | 1,124,208,627 | 1,074,340,450 | 41,494,384 | 262,000 | 1,116,096,834 | -8,111,793 | 99.28 | - |
| | | | 01 | 430401 身心障礙福利 | 1,120,413,627 | - | - | 3,795,000 | - | - | 3,795,000 | 1,124,208,627 | 1,074,340,450 | 41,494,384 | 262,000 | 1,116,096,834 | -8,111,793 | 99.28 | - |
| | | | | 01 人事費 | 42,122,233 | - | - | - | - | - | - | 42,122,233 | 37,022,737 | - | - | 37,022,737 | -5,099,496 | 87.89 | - |
| | | | | 02 業務費 | 20,325,794 | - | - | 1,977,900 | - | - | 1,977,900 | 22,303,694 | 19,719,701 | - | 262,000 | 19,981,701 | -2,321,993 | 89.59 | - |
| | | | | 04 獎補助及損失 | 1,057,965,600 | - | - | 1,817,100 | - | - | 1,817,100 | 1,059,782,700 | 1,017,598,012 | 41,494,384 | - | 1,059,092,396 | -690,304 | 99.94 | - |

歲出機關別決算表

中華民國 98 年度

| 款 | 項 | 目 | 節 | 科 目 名 稱 及 編 號 | 原 預 算 數 | 預 算 增 減 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) | 剔 除 經 費 | |
|----|-----|----|----|-----------------------|---------------|--------------------|--------------------|--------------------|--------------|--------------|------------|---------------|---------------|-------|-------|---------------------------------|---|---------|------------|
| | | | | | | 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 | 實 現 數 | 應 付 數 | 保 留 數 | | | | 合 計 (2) |
| | | | | | | | | | | | | | | | | | | | |
| 09 | 001 | 05 | | 430500 老人福利業務 | 1,468,222,428 | - | 620,000 | - | - | - | 620,000 | 1,468,842,428 | 1,267,242,733 | - | - | 1,267,242,733 | -201,599,695 | 86.27 | - |
| | | | 01 | 430501 老人福利 | 1,468,222,428 | - | 620,000 | - | - | - | 620,000 | 1,468,842,428 | 1,267,242,733 | - | - | 1,267,242,733 | -201,599,695 | 86.27 | - |
| | | | | 01 人事費 | 44,464,425 | - | - | - | - | - | - | 44,464,425 | 38,567,342 | - | - | 38,567,342 | -5,897,083 | 86.74 | - |
| | | | | 02 業務費 | 22,845,973 | - | 620,000 | - | - | - | 620,000 | 23,465,973 | 21,809,301 | - | - | 21,809,301 | -1,656,672 | 92.94 | - |
| | | | | 04 獎補助及損失 | 1,400,912,030 | - | - | - | - | - | - | 1,400,912,030 | 1,206,866,090 | - | - | 1,206,866,090 | -194,045,940 | 86.15 | - |
| | | | 06 | 430600 婦女福利及兒童托育業務 | 97,145,837 | - | - | - | - | - | - | 97,145,837 | 89,323,878 | - | - | 89,323,878 | -7,821,959 | 91.95 | - |
| | | | 01 | 430601 兒童托育 | 56,995,669 | - | - | - | - | - | - | 56,995,669 | 52,244,351 | - | - | 52,244,351 | -4,751,318 | 91.66 | - |
| | | | | 01 人事費 | 24,753,331 | - | - | - | - | - | - | 24,753,331 | 22,898,897 | - | - | 22,898,897 | -1,854,434 | 92.51 | - |
| | | | | 02 業務費 | 14,842,338 | - | - | - | - | - | - | 14,842,338 | 12,891,919 | - | - | 12,891,919 | -1,950,419 | 86.86 | - |
| | | | | 04 獎補助及損失 | 17,400,000 | - | - | - | - | - | - | 17,400,000 | 16,453,535 | - | - | 16,453,535 | -946,465 | 94.56 | - |
| | | | 02 | 430602 婦女福利 | 40,150,168 | - | - | - | - | - | - | 40,150,168 | 37,079,527 | - | - | 37,079,527 | -3,070,641 | 92.35 | - |
| | | | | 01 人事費 | 16,303,271 | - | - | - | - | - | - | 16,303,271 | 15,677,712 | - | - | 15,677,712 | -625,559 | 96.16 | - |
| | | | | 02 業務費 | 12,043,949 | - | - | - | - | - | - | 12,043,949 | 10,093,751 | - | - | 10,093,751 | -1,950,198 | 83.81 | - |
| | | | | 04 獎補助及損失 | 11,802,948 | - | - | - | - | - | - | 11,802,948 | 11,308,064 | - | - | 11,308,064 | -494,884 | 95.81 | - |
| | | | 07 | 430700 兒童及少年福利業務 | 153,395,960 | - | - | - | - | - | - | 153,395,960 | 101,997,849 | - | - | 101,997,849 | -51,398,111 | 66.49 | - |
| | | | 01 | 430701 兒童及少年福利 | 153,395,960 | - | - | - | - | - | - | 153,395,960 | 101,997,849 | - | - | 101,997,849 | -51,398,111 | 66.49 | - |
| | | | | 01 人事費 | 20,900,558 | - | - | - | - | - | - | 20,900,558 | 20,325,565 | - | - | 20,325,565 | -574,993 | 97.25 | - |
| | | | | 02 業務費 | 21,640,202 | - | - | - | - | - | - | 21,640,202 | 16,246,606 | - | - | 16,246,606 | -5,393,596 | 75.08 | - |
| | | | | 04 獎補助及損失 | 110,855,200 | - | - | - | - | - | - | 110,855,200 | 65,425,678 | - | - | 65,425,678 | -45,429,522 | 59.02 | - |
| | | | 08 | 430800 綜合企劃業務 | 14,106,036 | - | - | - | - | - | - | 14,106,036 | 13,337,244 | - | - | 13,337,244 | -768,792 | 94.55 | - |
| | | | 01 | 430801 綜合企劃業務 | 14,106,036 | - | - | - | - | - | - | 14,106,036 | 13,337,244 | - | - | 13,337,244 | -768,792 | 94.55 | - |
| | | | | 01 人事費 | 11,397,366 | - | - | - | - | - | - | 11,397,366 | 11,358,755 | - | - | 11,358,755 | -38,611 | 99.66 | - |
| | | | | 02 業務費 | 2,708,670 | - | - | - | - | - | - | 2,708,670 | 1,978,489 | - | - | 1,978,489 | -730,181 | 73.04 | - |
| | | | 09 | 430900 社會工作業務 | 130,016,132 | - | 750,679 | - | - | - | 750,679 | 130,766,811 | 118,277,741 | - | - | 118,277,741 | -12,489,070 | 90.45 | - |
| | | | 01 | 430901 社會工作專業服務 | 130,016,132 | - | 750,679 | - | - | - | 750,679 | 130,766,811 | 118,277,741 | - | - | 118,277,741 | -12,489,070 | 90.45 | - |

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| 款 | 項 | 目 | 節 | 科 目 名 稱 及 編 號 | 原 預 算 數 | 預 算 增 減 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) | 剔 除 經 費 | |
|---|---|---|----|-------------------------|---------------|--------------------|--------------------|--------------------|--------------|--------------|---------------|---------------|-------------|-----------|---------------|---------------------------------|---|---------|------------|
| | | | | | | 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 | 實 現 數 | 應 付 數 | 保 留 數 | | | | 合 計 (2) |
| | | | | | | 09 | 001 | 09 | 01 | 01 人事費 | | 104,645,347 | - | - | - | | | | - |
| | | | | 02 業務費 | 16,596,641 | - | 750,679 | - | - | - | 17,347,320 | 16,819,422 | - | - | 16,819,422 | -527,898 | 96.96 | - | |
| | | | | 04 獎補助及損失 | 8,774,144 | - | - | - | - | - | 8,774,144 | 7,973,787 | - | - | 7,973,787 | -800,357 | 90.88 | - | |
| | | | 10 | 431000 老人自費安養業務 | 41,235,284 | - | - | - | - | - | 41,235,284 | 40,363,030 | - | - | 40,363,030 | -872,254 | 97.88 | - | |
| | | | 01 | 431001 老人安養服務 | 41,235,284 | - | - | - | - | - | 41,235,284 | 40,363,030 | - | - | 40,363,030 | -872,254 | 97.88 | - | |
| | | | | 01 人事費 | 29,396,659 | - | - | - | - | - | 29,396,659 | 29,169,166 | - | - | 29,169,166 | -227,493 | 99.23 | - | |
| | | | | 02 業務費 | 11,838,625 | - | - | - | - | - | 11,838,625 | 11,193,864 | - | - | 11,193,864 | -644,761 | 94.55 | - | |
| | | | 11 | 411100 社會保險業務 | 1,271,723,845 | - | - | - | - | - | 1,271,723,845 | 1,108,803,905 | - | - | 1,108,803,905 | -162,919,940 | 87.19 | - | |
| | | | 01 | 411101 社會保險 | 1,271,723,845 | - | - | - | - | - | 1,271,723,845 | 1,108,803,905 | - | - | 1,108,803,905 | -162,919,940 | 87.19 | - | |
| | | | | 04 獎補助及損失 | 1,271,723,845 | - | - | - | - | - | 1,271,723,845 | 1,108,803,905 | - | - | 1,108,803,905 | -162,919,940 | 87.19 | - | |
| | | | 12 | 437100 建築及設備 | 164,361,967 | - | 1,511,139 | 18,345,849 | - | - | 19,856,988 | 184,218,955 | 139,338,601 | 2,171,234 | 37,160,100 | 178,669,935 | -5,549,020 | 96.99 | - |
| | | | 01 | 437102 營建工程 | 156,420,803 | - | 622,985 | 18,096,069 | - | - | 18,719,054 | 175,139,857 | 130,728,303 | 1,902,147 | 37,160,100 | 169,790,550 | -5,349,307 | 96.95 | - |
| | | | | *03 設備及投資 | 156,420,803 | - | 622,985 | 18,096,069 | - | - | 18,719,054 | 175,139,857 | 130,728,303 | 1,902,147 | 37,160,100 | 169,790,550 | -5,349,307 | 96.95 | - |
| | | | | 房屋建築及設備費 | 156,420,803 | - | 622,985 | 18,096,069 | - | - | 18,719,054 | 175,139,857 | 130,728,303 | 1,902,147 | 37,160,100 | 169,790,550 | -5,349,307 | 96.95 | - |
| | | | 02 | 437104 其他設備 | 7,941,164 | - | 888,154 | 249,780 | - | - | 1,137,934 | 9,079,098 | 8,610,298 | 269,087 | - | 8,879,385 | -199,713 | 97.80 | - |
| | | | | *03 設備及投資 | 7,941,164 | - | 888,154 | 249,780 | - | - | 1,137,934 | 9,079,098 | 8,610,298 | 269,087 | - | 8,879,385 | -199,713 | 97.80 | - |
| | | | | 資訊軟硬體設備費 | 6,897,379 | - | 858,154 | - | - | - | 858,154 | 7,755,533 | 7,618,791 | - | - | 7,618,791 | -136,742 | 98.24 | - |
| | | | | 雜項設備費 | 1,043,785 | - | 30,000 | 249,780 | - | - | 279,780 | 1,323,565 | 991,507 | 269,087 | - | 1,260,594 | -62,971 | 95.24 | - |
| | | | 13 | 434100 第一預備金 | 4,000,000 | - | -3,999,531 | - | - | - | -3,999,531 | 469 | - | - | - | - | -469 | - | - |
| | | | 01 | 434101 第一預備金 | 4,000,000 | - | -3,999,531 | - | - | - | -3,999,531 | 469 | - | - | - | - | -469 | - | - |
| | | | | 06 預備金 | 4,000,000 | - | -3,999,531 | - | - | - | -3,999,531 | 469 | - | - | - | - | -469 | - | - |
| | | | 18 | 433900 接受補助業務支出 | - | 733,820,182 | - | - | - | - | 733,820,182 | 733,820,182 | 586,361,257 | - | 5,952,760 | 592,314,017 | -141,506,165 | 80.72 | - |
| | | | 01 | 433902 接受中央各部會補助業務支出 | - | 733,820,182 | - | - | - | - | 733,820,182 | 733,820,182 | 586,361,257 | - | 5,952,760 | 592,314,017 | -141,506,165 | 80.72 | - |
| | | | | 01 人事費 | - | 7,560,000 | - | - | - | - | 7,560,000 | 7,560,000 | 6,892,447 | - | - | 6,892,447 | -667,553 | 91.17 | - |
| | | | | 02 業務費 | - | 22,958,897 | - | - | - | - | 22,958,897 | 22,958,897 | 13,159,355 | - | 1,032,000 | 14,191,355 | -8,767,542 | 61.81 | - |

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| 款 | 項 | 目 | 節 | 科 目 名 稱 及 編 號 | 預 算 數 | | | | | | 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) | 剔除經費 | | |
|----|-----|----|----|-------------------------|------------|---------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|-------|---------------------------|-------------------------------------|--------------|------------|-----|
| | | | | | 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 |
| 09 | 001 | 18 | 01 | 04 獎補助及損失 | - | 703,301,285 | - | - | - | - | 703,301,285 | 703,301,285 | 566,309,455 | - | 4,920,760 | 571,230,215 | -132,071,070 | 81.22 | - |
| | | 19 | | 438300 接受補助建設支出 | - | 1,635,000 | - | - | - | - | 1,635,000 | 1,635,000 | 261,391 | - | 1,156,404 | 1,417,795 | -217,205 | 86.72 | - |
| | | | 01 | 438302 接受中央各部會補助建設支出 | - | 1,635,000 | - | - | - | - | 1,635,000 | 1,635,000 | 261,391 | - | 1,156,404 | 1,417,795 | -217,205 | 86.72 | - |
| | | | | *03 設備及投資 | - | 1,635,000 | - | - | - | - | 1,635,000 | 1,635,000 | 261,391 | - | 1,156,404 | 1,417,795 | -217,205 | 86.72 | - |
| | | | | 房屋建築及設備費 | - | 1,225,000 | - | - | - | - | 1,225,000 | 1,225,000 | - | - | 1,156,404 | 1,156,404 | -68,596 | 94.40 | - |
| | | | | 雜項設備費 | - | 410,000 | - | - | - | - | 410,000 | 410,000 | 261,391 | - | - | 261,391 | -148,609 | 63.75 | - |
| 41 | | | | 41000 其他支出 | 30,651,866 | - | - | - | - | - | 30,651,866 | 30,651,866 | 29,789,866 | - | - | 29,789,866 | -862,000 | 97.19 | - |
| | 001 | | | 41101 公務人員退休及撫卹給付 | 24,872,269 | - | - | - | - | - | 24,872,269 | 24,872,269 | 24,872,269 | - | - | 24,872,269 | - | 100.00 | - |
| | | 01 | | 614200 公務人員退休及撫卹給付 | 24,872,269 | - | - | - | - | - | 24,872,269 | 24,872,269 | 24,872,269 | - | - | 24,872,269 | - | 100.00 | - |
| | | | 01 | 614201 公務人員退休及撫卹給付 | 24,872,269 | - | - | - | - | - | 24,872,269 | 24,872,269 | 24,872,269 | - | - | 24,872,269 | - | 100.00 | - |
| | | | | 01 人事費 | 22,002,955 | - | - | - | - | - | 22,002,955 | 22,002,955 | 22,002,955 | - | - | 22,002,955 | - | 100.00 | - |
| | | | | 04 獎補助及損失 | 2,869,314 | - | - | - | - | - | 2,869,314 | 2,869,314 | 2,869,314 | - | - | 2,869,314 | - | 100.00 | - |
| | 002 | | | 41102 公務人員福利互助補助 | 4,667,426 | - | - | - | - | - | 4,667,426 | 4,667,426 | 4,667,426 | - | - | 4,667,426 | - | 100.00 | - |
| | | 01 | | 914300 公務人員福利互助補助 | 4,667,426 | - | - | - | - | - | 4,667,426 | 4,667,426 | 4,667,426 | - | - | 4,667,426 | - | 100.00 | - |
| | | | 01 | 914301 公務人員福利互助補助 | 4,667,426 | - | - | - | - | - | 4,667,426 | 4,667,426 | 4,667,426 | - | - | 4,667,426 | - | 100.00 | - |
| | | | | 01 人事費 | 4,038,755 | - | - | - | - | - | 4,038,755 | 4,038,755 | 4,038,755 | - | - | 4,038,755 | - | 100.00 | - |
| | | | | 02 業務費 | 618,671 | - | - | - | - | - | 618,671 | 618,671 | 618,671 | - | - | 618,671 | - | 100.00 | - |
| | | | | 04 獎補助及損失 | 10,000 | - | - | - | - | - | 10,000 | 10,000 | 10,000 | - | - | 10,000 | - | 100.00 | - |
| | 005 | | | 41105 災害準備金 | 1,112,171 | - | - | - | - | - | 1,112,171 | 1,112,171 | 250,171 | - | - | 250,171 | -862,000 | 22.49 | - |
| | | 01 | | 425000 災害準備金 | 1,112,171 | - | - | - | - | - | 1,112,171 | 1,112,171 | 250,171 | - | - | 250,171 | -862,000 | 22.49 | - |
| | | | 01 | 425001 災害準備金 | 1,112,171 | - | - | - | - | - | 1,112,171 | 1,112,171 | 250,171 | - | - | 250,171 | -862,000 | 22.49 | - |
| | | | | 02 業務費 | 112,171 | - | - | - | - | - | 112,171 | 112,171 | 112,171 | - | - | 112,171 | - | 100.00 | - |
| | | | | 04 獎補助及損失 | 1,000,000 | - | - | - | - | - | 1,000,000 | 1,000,000 | 138,000 | - | - | 138,000 | -862,000 | 13.80 | - |