

歲出機關別決算表

| 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) |
| | | | | | | | | | | | | | | | | | | | |
| | | | | 合 計 | 18,445,816,722 | - | -1,087,150 | 3,070,000 | 850,000 -850,000 | - | 1,982,850 | 18,447,799,572 | 16,075,770,074 | - | 2,288,437,282 | 18,364,207,356 | -83,592,216 | 99.55 | - |
| 10 | | | | 10000 勞動局主管 | 18,426,394,510 | - | -1,087,150 | 3,070,000 | 850,000 -850,000 | - | 1,982,850 | 18,428,377,360 | 16,056,347,862 | - | 2,288,437,282 | 18,344,785,144 | -83,592,216 | 99.55 | - |
| | 001 | | | 10101 勞動局 | 18,426,394,510 | - | -1,087,150 | 3,070,000 | 850,000 -850,000 | - | 1,982,850 | 18,428,377,360 | 16,056,347,862 | - | 2,288,437,282 | 18,344,785,144 | -83,592,216 | 99.55 | - |
| | | 01 | | 430100 一般行政 | 84,401,261 | - | 175,404 | - | - | - | 175,404 | 84,576,665 | 76,336,295 | - | 472,000 | 76,808,295 | -7,768,370 | 90.81 | - |
| | | | 01 | 430101 行政管理 | 84,401,261 | - | 175,404 | - | - | - | 175,404 | 84,576,665 | 76,336,295 | - | 472,000 | 76,808,295 | -7,768,370 | 90.81 | - |
| | | | | 01 人事費 | 70,486,080 | - | - | - | - | - | - | 70,486,080 | 63,909,466 | - | - | 63,909,466 | -6,576,614 | 90.67 | - |
| | | | | 02 業務費 | 13,915,181 | - | 175,404 | - | - | - | 175,404 | 14,090,585 | 12,426,829 | - | 472,000 | 12,898,829 | -1,191,756 | 91.54 | - |
| | | | 02 | 430200 和諧勞資關係 | 145,582,078 | - | - | 3,070,000 | 250,000 -250,000 | - | 3,070,000 | 148,652,078 | 139,900,383 | - | - | 139,900,383 | -8,751,695 | 94.11 | - |
| | | | 01 | 430201 工會組織及勞工福利 | 106,894,386 | - | - | 3,070,000 | - | - | 3,070,000 | 109,964,386 | 103,665,981 | - | - | 103,665,981 | -6,298,405 | 94.27 | - |
| | | | | 01 人事費 | 19,267,584 | - | - | - | - | - | - | 19,267,584 | 19,115,031 | - | - | 19,115,031 | -152,553 | 99.21 | - |
| | | | | 02 業務費 | 7,690,250 | - | - | - | - | - | - | 7,690,250 | 4,915,762 | - | - | 4,915,762 | -2,774,488 | 63.92 | - |
| | | | | 04 獎補助及損失 | 79,936,552 | - | - | 3,070,000 | - | - | 3,070,000 | 83,006,552 | 79,635,188 | - | - | 79,635,188 | -3,371,364 | 95.94 | - |
| | | | 02 | 430202 勞動權益保護 | 22,202,528 | - | - | - | - | - | - | 22,202,528 | 22,035,677 | - | - | 22,035,677 | -166,851 | 99.25 | - |
| | | | | 01 人事費 | 19,365,181 | - | - | - | - | - | - | 19,365,181 | 19,359,468 | - | - | 19,359,468 | -5,713 | 99.97 | - |
| | | | | 02 業務費 | 1,834,649 | - | - | - | - | - | - | 1,834,649 | 1,673,511 | - | - | 1,673,511 | -161,138 | 91.22 | - |
| | | | | 04 獎補助及損失 | 1,002,698 | - | - | - | - | - | - | 1,002,698 | 1,002,698 | - | - | 1,002,698 | - | 100.00 | - |
| | | | 03 | 430203 勞動安全維護 | 16,485,164 | - | - | - | 250,000 -250,000 | - | - | 16,485,164 | 14,198,725 | - | - | 14,198,725 | -2,286,439 | 86.13 | - |
| | | | | 01 人事費 | 14,128,468 | - | - | - | - | - | - | 14,128,468 | 12,166,179 | - | - | 12,166,179 | -1,962,289 | 86.11 | - |
| | | | | 02 業務費 | 1,369,696 | - | - | - | - | - | -250,000 | 1,119,696 | 933,171 | - | - | 933,171 | -186,525 | 83.34 | - |
| | | | | 04 獎補助及損失 | 987,000 | - | - | - | 250,000 | - | 250,000 | 1,237,000 | 1,099,375 | - | - | 1,099,375 | -137,625 | 88.87 | - |
| | | | 03 | 410300 勞工保險業務 | 18,122,513,775 | - | - | - | - | - | - | 18,122,513,775 | 15,774,731,347 | - | 2,287,965,282 | 18,062,696,629 | -59,817,146 | 99.67 | - |
| | | | 01 | 410301 勞健保勞工保險費補助爭議款處理 | 18,122,513,775 | - | - | - | - | - | - | 18,122,513,775 | 15,774,731,347 | - | 2,287,965,282 | 18,062,696,629 | -59,817,146 | 99.67 | - |

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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) |
| | | | | | | | | | | | | | | | | | | | |
| 10 | 001 | 03 | 01 | 01 人事費 | 8,325 | - | - | - | - | - | 8,325 | 8,232 | - | - | 8,232 | -93 | 98.88 | - | |
| | | | | 02 業務費 | 5,450 | - | - | - | - | - | 5,450 | 5,010 | - | - | 5,010 | -440 | 91.93 | - | |
| | | | | 04 獎補助及損失 | 18,122,500,000 | - | - | - | - | - | 18,122,500,000 | 15,774,718,105 | - | 2,287,965,282 | 18,062,683,387 | -59,816,613 | 99.67 | - | |
| | | 04 | | 440400 就業促進措施 | 16,323,052 | - | 1,131,040 | - | - | 1,131,040 | 17,454,092 | 16,021,085 | - | - | 16,021,085 | -1,433,007 | 91.79 | - | |
| | | 01 | | 440401 就業安全 | 16,323,052 | - | 1,131,040 | - | - | 1,131,040 | 17,454,092 | 16,021,085 | - | - | 16,021,085 | -1,433,007 | 91.79 | - | |
| | | | | 01 人事費 | 11,972,232 | - | - | - | - | - | 11,972,232 | 11,592,800 | - | - | 11,592,800 | -379,432 | 96.83 | - | |
| | | | | 02 業務費 | 2,575,820 | - | 1,131,040 | - | - | 1,131,040 | 3,706,860 | 3,373,587 | - | - | 3,373,587 | -333,273 | 91.01 | - | |
| | | | | 04 獎補助及損失 | 1,775,000 | - | - | - | - | - | 1,775,000 | 1,054,698 | - | - | 1,054,698 | -720,302 | 59.42 | - | |
| | | 05 | | 430500 勞動教育文化 | 48,807,950 | - | - | - | 600,000 -600,000 | - | 48,807,950 | 43,721,345 | - | - | 43,721,345 | -5,086,605 | 89.58 | - | |
| | | 01 | | 430501 勞動教育文化 | 48,807,950 | - | - | - | 600,000 -600,000 | - | 48,807,950 | 43,721,345 | - | - | 43,721,345 | -5,086,605 | 89.58 | - | |
| | | | | 01 人事費 | 12,547,450 | - | - | - | - | - | 12,547,450 | 11,621,254 | - | - | 11,621,254 | -926,196 | 92.62 | - | |
| | | | | 02 業務費 | 14,260,500 | - | - | - | -600,000 | -600,000 | 13,660,500 | 10,900,873 | - | - | 10,900,873 | -2,759,627 | 79.80 | - | |
| | | | | 04 獎補助及損失 | 22,000,000 | - | - | - | 600,000 | 600,000 | 22,600,000 | 21,199,218 | - | - | 21,199,218 | -1,400,782 | 93.80 | - | |
| | | 06 | | 437100 建築及設備 | 6,216,394 | - | 155,664 | - | - | 155,664 | 6,372,058 | 5,637,407 | - | - | 5,637,407 | -734,651 | 88.47 | - | |
| | | 01 | | 437102 營建工程 | 1,600,000 | - | 97,800 | - | - | 97,800 | 1,697,800 | 1,575,567 | - | - | 1,575,567 | -122,233 | 92.80 | - | |
| | | | | *03 設備及投資 | 1,600,000 | - | 97,800 | - | - | 97,800 | 1,697,800 | 1,575,567 | - | - | 1,575,567 | -122,233 | 92.80 | - | |
| | | | | 房屋建築及設備費 | 1,600,000 | - | 97,800 | - | - | 97,800 | 1,697,800 | 1,575,567 | - | - | 1,575,567 | -122,233 | 92.80 | - | |
| | | 02 | | 437103 交通及運輸設備 | 1,667,501 | - | - | - | - | - | 1,667,501 | 1,620,620 | - | - | 1,620,620 | -46,881 | 97.19 | - | |
| | | | | *03 設備及投資 | 1,667,501 | - | - | - | - | - | 1,667,501 | 1,620,620 | - | - | 1,620,620 | -46,881 | 97.19 | - | |
| | | | | 運輸設備費 | 1,667,501 | - | - | - | - | - | 1,667,501 | 1,620,620 | - | - | 1,620,620 | -46,881 | 97.19 | - | |
| | | 03 | | 437104 其他設備 | 2,948,893 | - | 57,864 | - | - | 57,864 | 3,006,757 | 2,441,220 | - | - | 2,441,220 | -565,537 | 81.19 | - | |
| | | | | *03 設備及投資 | 2,948,893 | - | 57,864 | - | - | 57,864 | 3,006,757 | 2,441,220 | - | - | 2,441,220 | -565,537 | 81.19 | - | |

