

行政院勞工委員會
歲入來源別決算表

中華民國 94 年度

經資門分列

單位：新臺幣元；%

科目				預算數				決算數			預決算比較	決算數占預	
款	項	目	節	名稱及編號	原預算數	預算增減數	合計 (1)	實現數	應收數	保留數	合計 (2)	增減數 (2)-(1)	算數之比率 (2)/(1)%
02				0400000000-2 罰款及賠償收入	23,276,000	0	23,276,000	36,476,054	4,646,617	0	41,122,671	17,846,671	176.67
	163			0454010000-6 勞工委員會	23,276,000	0	23,276,000	36,476,054	4,646,617	0	41,122,671	17,846,671	176.67
		01		0454010100- 罰金罰鍰及息金	23,276,000	0	23,276,000	36,476,054	4,646,617	0	41,122,671	17,846,671	176.67
			01	0454010101- 罰金罰鍰	23,276,000	0	23,276,000	36,476,054	4,646,617	0	41,122,671	17,846,671	176.67
03				0500000000-8 規費收入	214,832,000	0	214,832,000	254,780,749	0	0	254,780,749	39,948,749	118.60
	183			0554010000-1 勞工委員會	214,832,000	0	214,832,000	254,780,749	0	0	254,780,749	39,948,749	118.60
		01		0554010100- 行政規費收入	188,000,000	0	188,000,000	231,655,500	0	0	231,655,500	43,655,500	123.22
			01	0554010101-9 審查費	188,000,000	0	188,000,000	231,655,500	0	0	231,655,500	43,655,500	123.22
			02	0554010300-5 使用規費收入	26,832,000	0	26,832,000	23,125,249	0	0	23,125,249	-3,706,751	86.19
			01	0554010305-9 資料使用費	1,120,000	0	1,120,000	36,304	0	0	36,304	-1,083,696	3.24
			03	0554010313-7 服務費	25,712,000	0	25,712,000	23,088,945	0	0	23,088,945	-2,623,055	89.80
04				0700000000-9 財產收入	0	0	0	2,324	0	0	2,324	2,324	
	158			0754010000-2 勞工委員會	0	0	0	2,324	0	0	2,324	2,324	
		01		0754010100-7 財產孳息	0	0	0	1,872	0	0	1,872	1,872	
			01	0754010101-0 利息收入	0	0	0	1,872	0	0	1,872	1,872	
			02	0754010600-0 廢舊物資售價	0	0	0	452	0	0	452	452	
07				1100000000-2 其他收入	7,506,000	0	7,506,000	12,024,334	0	0	12,024,334	4,518,334	160.20
	170			1154010000-6 勞工委員會	7,506,000	0	7,506,000	12,024,334	0	0	12,024,334	4,518,334	160.20
		01		1154010900- 雜項收入	7,506,000	0	7,506,000	12,024,334	0	0	12,024,334	4,518,334	160.20

	01	1154010901- 收回以前年度歲出	0	0	0	3,919,490	0	0	3,919,490	3,919,490	
	02	1154010909- 其他雜項收入	7,506,000	0	7,506,000	8,104,844	0	0	8,104,844	598,844	107.98
		經常門小計	245,614,000	0	245,614,000	303,283,461	4,646,617	0	307,930,078	62,316,078	125.37
		資本門小計	0	0	0	0	0	0	0	0	
		合計	245,614,000	0	245,614,000	303,283,461	4,646,617	0	307,930,078	62,316,078	125.37

行政院勞工委員會
歲出機關別決算表

中華民國 94 年度

經資門分列

單位：新臺幣元,%

科目				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)%	
款	項	目 節	名稱及編號	原預算數	預算增減數			合 計 (1)	實 現 數			保 留 數
					預算追加(減)數	動支第二預備金數	預算調整數					
					動支第一預備金數	經費流用數	小 計		應 付 數	合 計 (2)		
22			005400000-8 勞工委員會主管	61,640,282,000	0	0	0	61,640,282,000	59,750,056,227	69,784,148	-1,814,283,633	97.06
	01		0054010000- 勞工委員會	61,640,282,000	0	0	0	61,640,282,000	59,750,056,227	69,784,148	-1,814,283,633	97.06
			經常門小計	61,559,143,000	0	0	0	61,523,185,001	59,672,256,898	38,395,811	-1,807,616,040	97.06
			資本門小計	81,139,000	0	0	0	117,096,999	77,799,329	31,388,337	-6,667,593	94.31
	01		6654011400-9 勞工保險業務	55,957,519,000	0	0	0	55,957,519,000	55,956,696,514	0	-822,486	100.00
			0200 業務費	3,448,000	0	0	0	3,448,000	2,625,514	0	-822,486	76.15
			0400 獎補助費	55,954,071,000	0	0	0	55,954,071,000	55,954,071,000	0	0	100.00
	02		6854010100-0 一般行政	480,671,000	0	0	0	477,565,000	466,435,042	3,800,000	-7,329,958	98.47
			0100 人事費	346,109,000	0	0	0	346,109,000	342,068,930	0	-4,040,070	98.83
			0200 業務費	133,956,000	0	0	0	130,850,000	123,810,112	3,800,000	-3,239,888	97.52
			0400 獎補助費	606,000	0	0	0	606,000	556,000	0	-50,000	91.75
	02		6854010100-0* 一般行政	20,073,000	0	0	0	23,179,000	18,355,786	3,581,260	-214	100.00
			0300 設備及投資	20,073,000	0	0	0	23,179,000	18,355,786	3,581,260	-214	100.00
	03		6854011100-6 勞資關係業務	73,779,000	0	0	0	73,779,000	67,025,908	0	-6,753,092	90.85
			0200 業務費	28,049,000	0	0	0	27,329,000	20,708,721	0	-6,620,279	75.78
			0400 獎補助費	45,730,000	0	0	0	46,450,000	46,317,187	0	-132,813	99.71
	04		6854011200-0 勞動條件業務	500,736,000	0	0	0	467,884,001	434,679,141	30,595,811	-2,609,049	99.44
			0200 業務費	33,398,000	0	0	0	84,206,001	52,391,679	30,595,811	-1,218,511	98.55
			0400 獎補助費	467,338,000	0	0	0	383,678,000	382,287,462	0	-1,390,538	99.64

	04	6854011200-0*	0	0	0	0	32,851,999	5,044,922	27,807,077	0	100.00
		勞動條件業務		0	0	0	32,851,999	0	32,851,999		
		0300	0	0	0	0	32,851,999	5,044,922	27,807,077	0	100.00
		設備及投資		0	0	0	32,851,999	0	32,851,999		
	05	6854011300-5	4,273,456,000	0	0	0	4,273,456,000	2,483,855,409	0	-1,784,684,339	58.24
		勞工福利業務		0	0	0		4,916,252	2,488,771,661		
		0200	63,006,000	0	0	0	236,006,000	225,648,433	0	-10,357,567	95.61
		業務費		0	0	0	173,000,000	0	225,648,433		
		0400	4,210,450,000	0	0	0	4,037,450,000	2,258,206,976	0	-1,774,326,772	56.05
		獎補助費		0	0	0	-173,000,000	4,916,252	2,263,123,228		
	05	6854011300-5*	16,000,000	0	0	0	16,000,000	9,390,821	0	-6,609,179	58.69
		勞工福利業務		0	0	0		0	9,390,821		
		0400	16,000,000	0	0	0	16,000,000	9,390,821	0	-6,609,179	58.69
		獎補助費		0	0	0		0	9,390,821		
	06	6854011500-4	44,709,000	0	0	0	47,909,000	45,523,364	0	-2,385,636	95.02
		勞工安全衛生業務		3,200,000	0	0	3,200,000	0	45,523,364		
		0200	44,709,000	0	0	0	47,909,000	45,523,364	0	-2,385,636	95.02
		業務費		3,200,000	0	0	3,200,000	0	45,523,364		
	06	6854011500-4*	855,000	0	0	0	855,000	796,800	0	-58,200	93.19
		勞工安全衛生業務		0	0	0		0	796,800		
		0300	855,000	0	0	0	855,000	796,800	0	-58,200	93.19
		設備及投資		0	0	0		0	796,800		
	07	6854011600-9	202,437,000	0	0	0	205,937,000	199,932,227	4,000,000	-2,004,773	99.03
		勞工檢查業務		3,500,000	0	0	3,500,000	0	203,932,227		
		0200	202,437,000	0	0	0	205,937,000	199,932,227	4,000,000	-2,004,773	99.03
		業務費		3,500,000	0	0	3,500,000	0	203,932,227		
	08	6854011700-3	19,127,000	0	0	0	19,127,000	18,109,293	0	-1,017,707	94.68
		綜合規劃業務		0	0	0		0	18,109,293		
		0100	207,000	0	0	0	207,000	46,500	0	-160,500	22.46
		人事費		0	0	0		0	46,500		
		0200	18,920,000	0	0	0	18,920,000	18,062,793	0	-857,207	95.47
		業務費		0	0	0		0	18,062,793		
	09	6854018000-0	44,211,000	0	0	0	44,211,000	44,211,000	0	0	100.00
		營業基金		0	0	0		0	44,211,000		
	01	6854018001-2*	44,211,000	0	0	0	44,211,000	44,211,000	0	0	100.00
		勞工保險局		0	0	0		0	44,211,000		
		0300	44,211,000	0	0	0	44,211,000	44,211,000	0	0	100.00
		設備及投資		0	0	0		0	44,211,000		
	10	6854019800-1	6,709,000	0	0	0	9,000	0	0	-9,000	0.00
		第一預備金		-6,700,000	0	0	-6,700,000	0	0		
		0900	6,709,000	0	0	0	9,000	0	0	-9,000	0.00
		預備金		-6,700,000	0	0	-6,700,000	0	0		
03		8903304500-4	4,151,050	0	0	0	4,151,050	4,151,050	0	0	100.00
		公教人員婚喪生育及子女教育補助		0	0	0		0	4,151,050		
		0100	4,151,050	0	0	0	4,151,050	4,151,050	0	0	100.00
		人事費		0	0	0		0	4,151,050		

06	7506205300-0 公務人員退休撫卹給付	22,139,090	0	640,714	0	22,779,804	22,779,804	0	0	100.00
			0	0	640,714		0	22,779,804		
	0100 人事費	22,139,090	0	640,714	0	22,779,804	22,779,804	0	0	100.00
			0	0	640,714		0	22,779,804		
27	6877016800-5 調整軍公教人員待遇準備	7,366,516	0	0	0	7,366,516	7,366,516	0	0	100.00
			0	0	0		0	7,366,516		
	0100 人事費	7,366,516	0	0	0	7,366,516	7,366,516	0	0	100.00
			0	0	0		0	7,366,516		
27	8977018900-9 調整軍公教人員待遇準備	40,525	0	0	0	40,525	40,525	0	0	100.00
			0	0	0		0	40,525		
	0100 人事費	40,525	0	0	0	40,525	40,525	0	0	100.00
			0	0	0		0	40,525		
27	7577017500-7 調整軍公教人員待遇準備	667,980	0	0	0	667,980	667,980	0	0	100.00
			0	0	0		0	667,980		
	0100 人事費	667,980	0	0	0	667,980	667,980	0	0	100.00
			0	0	0		0	667,980		
	統籌科目小計	34,365,161	0	640,714	0	35,005,875	35,005,875	0	0	100.00
			0	0	640,714		0	35,005,875		
	合計	61,674,647,161	0	640,714	0	61,675,287,875	59,785,062,102	69,784,148	-1,814,283,633	97.06
			0	0	640,714		6,157,992	59,861,004,242		