

行政院勞工委員會
歲入來源別決算表

中華民國 95 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	32,527,000	0	32,527,000	36,998,236	17,258,253	0	54,256,489	21,729,489	166.80
	167			0454010000-6 勞工委員會	32,527,000	0	32,527,000	36,998,236	17,258,253	0	54,256,489	21,729,489	166.80
		01		0454010100-0 罰金罰鍰及怠金	32,527,000	0	32,527,000	35,965,092	17,258,253	0	53,223,345	20,696,345	163.63
			01	0454010101-3 罰金罰鍰	32,527,000	0	32,527,000	35,965,092	17,258,253	0	53,223,345	20,696,345	163.63
		02		0454010300-0 賠償收入	0	0	0	1,033,144	0	0	1,033,144	1,033,144	
			01	0454010301-2 一般賠償收入	0	0	0	1,033,144	0	0	1,033,144	1,033,144	
03				05000000000-8 規費收入	226,000,000	0	226,000,000	267,599,684	0	0	267,599,684	41,599,684	118.41
	183			0554010000-1 勞工委員會	226,000,000	0	226,000,000	267,599,684	0	0	267,599,684	41,599,684	118.41
		01		0554010100-6 行政規費收入	200,300,000	0	200,300,000	244,439,640	0	0	244,439,640	44,139,640	122.04
			01	0554010101-9 審查費	200,300,000	0	200,300,000	244,439,640	0	0	244,439,640	44,139,640	122.04
		02		0554010300-5 使用規費收入	25,700,000	0	25,700,000	23,160,044	0	0	23,160,044	-2,539,956	90.12
			01	0554010305-9 資料使用費	0	0	0	29,150	0	0	29,150	29,150	
		02		0554010312-4 場地設施使用費	0	0	0	1,400	0	0	1,400	1,400	
		03		0554010313-7 服務費	25,700,000	0	25,700,000	23,129,494	0	0	23,129,494	-2,570,506	90.00
04				07000000000-9 財產收入	7,500,000	0	7,500,000	8,145,625	0	0	8,145,625	645,625	108.61
	167			0754010000-2 勞工委員會	7,500,000	0	7,500,000	8,145,625	0	0	8,145,625	645,625	108.61
		01		0754010100-7 財產孳息	7,500,000	0	7,500,000	8,145,625	0	0	8,145,625	645,625	108.61
			01	0754010105-0 權利金	7,500,000	0	7,500,000	8,145,625	0	0	8,145,625	645,625	108.61
07				11000000000-2 其他收入	0	0	0	7,843,634	0	0	7,843,634	7,843,634	

	173			1154010000-6 勞工委員會	0	0	0	7,843,634	0	0	7,843,634	7,843,634	
		01		1154010900-7 雜項收入	0	0	0	7,843,634	0	0	7,843,634	7,843,634	
			01	1154010901-0 收回以前年度歲出	0	0	0	7,198,626	0	0	7,198,626	7,198,626	
			02	1154010909-1 其他雜項收入	0	0	0	645,008	0	0	645,008	645,008	
				經 常 門 小 計	266,027,000	0	266,027,000	320,587,179	17,258,253	0	337,845,432	71,818,432	127.00
				資 本 門 小 計	0	0	0	0	0	0	0	0	
				合 計	266,027,000	0	266,027,000	320,587,179	17,258,253	0	337,845,432	71,818,432	127.00

行政院勞工委員會
歲出機關別決算表

經資門分列

中華民國 95 年度

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	應 付 數
22	01			0054000000-8 勞工委員會主管	62,860,137,000	0	0	0	62,857,137,000	61,742,145,855	12,874,200	-1,094,991,732	98.26	
						-3,000,000	0	-3,000,000		7,125,213	61,762,145,268			
				0054010000-4 勞工委員會	62,860,137,000	0	0	0	62,857,137,000	61,742,145,855	12,874,200	-1,094,991,732	98.26	
						-3,000,000	0	-3,000,000		7,125,213	61,762,145,268			
				經 常 門 小 計	62,800,964,000	0	0	0	62,796,822,000	61,692,302,929	9,399,200	-1,087,994,658	98.27	
						-3,000,000	-1,142,000	-4,142,000		7,125,213	61,708,827,342			
				資 本 門 小 計	59,173,000	0	0	0	60,315,000	49,842,926	3,475,000	-6,997,074	88.40	
						0	1,142,000	1,142,000		0	53,317,926			
				6654011400-9 勞工保險業務	58,061,103,000	0	0	0	58,061,103,000	58,060,877,323	199,200	-26,477	100.00	
						0	0	0		0	58,061,076,523			
				0200 業務費	2,842,000	0	0	0	2,842,000	2,616,323	199,200	-26,477	99.07	
						0	0	0		0	2,815,523			
				0400 獎補助費	58,058,261,000	0	0	0	58,058,261,000	58,058,261,000	0	0	100.00	
						0	0	0		0	58,058,261,000			
	02		6854010100-0 一般行政	495,251,000	0	0	0	494,109,000	484,677,883	0	-9,431,117	98.09		
					0	-1,142,000	-1,142,000		0	484,677,883				
			0100 人事費	362,408,000	0	0	0	362,408,000	359,927,538	0	-2,480,462	99.32		
					0	0	0		0	359,927,538				
			0200 業務費	132,177,000	0	0	0	131,027,000	124,076,345	0	-6,950,655	94.70		
					0	-1,150,000	-1,150,000		0	124,076,345				
			0400 獎補助費	666,000	0	0	0	674,000	674,000	0	0	100.00		
					0	8,000	8,000		0	674,000				
			6854010100-0* 一般行政	21,026,000	0	0	0	22,168,000	18,692,930	3,475,000	-70	100.00		
					0	1,142,000	1,142,000		0	22,167,930				
			0300 設備及投資	21,026,000	0	0	0	22,168,000	18,692,930	3,475,000	-70	100.00		
					0	1,142,000	1,142,000		0	22,167,930				
			03		6854011100-6 勞資關係業務	56,106,000	0	0	0	56,106,000	53,167,087	0	-2,938,913	94.76
							0	0	0		0	53,167,087		
0200 業務費	21,911,000	0			0	0	21,911,000	19,269,014	0	-2,641,986	87.94			
		0			0	0		0	19,269,014					
0400 獎補助費	34,195,000	0			0	0	34,195,000	33,898,073	0	-296,927	99.13			
		0			0	0		0	33,898,073					
04		6854011200-0 勞動條件業務	902,409,000	0	0	0	902,409,000	734,414,554	7,200,000	-160,794,446	82.18			
				0	0	0		0	741,614,554					
		0200 業務費	125,996,000	0	0	0	125,996,000	75,000,591	7,200,000	-43,795,409	65.24			
				0	0	0		0	82,200,591					
		0400 獎補助費	776,413,000	0	0	0	776,413,000	659,413,963	0	-116,999,037	84.93			
				0	0	0		0	659,413,963					

03		05		6854011300-3 勞工福利業務	2,947,777,000	0	0	0	2,947,777,000	2,038,809,711	0	-901,842,076	69.41
						0	0	0		7,125,213	2,045,934,924		
				0200 業務費	62,001,000	0	0	0	67,601,000	67,559,419	0	-41,581	99.94
						0	5,600,000	5,600,000		0	67,559,419		
				0400 獎補助費	2,885,776,000	0	0	0	2,880,176,000	1,971,250,292	0	-901,800,495	68.69
						0	-5,600,000	-5,600,000		7,125,213	1,978,375,505		
		05		6854011300-5* 勞工福利業務	16,000,000	0	0	0	16,000,000	9,002,996	0	-6,997,004	56.27
						0	0	0		0	9,002,996		
				0400 獎補助費	16,000,000	0	0	0	16,000,000	9,002,996	0	-6,997,004	56.27
						0	0	0		0	9,002,996		
		06		6854011500-4 勞工安全衛生業務	82,508,000	0	0	0	82,508,000	81,004,693	0	-1,503,307	98.18
						0	0	0		0	81,004,693		
				0200 業務費	78,508,000	0	0	0	78,508,000	77,861,418	0	-646,582	99.18
						0	0	0		0	77,861,418		
				0400 獎補助費	4,000,000	0	0	0	4,000,000	3,143,275	0	-856,725	78.58
						0	0	0		0	3,143,275		
		07		6854011600-9 勞工檢查業務	228,731,000	0	0	0	228,731,000	224,357,240	0	-4,373,760	98.09
						0	0	0		0	224,357,240		
				0200 業務費	228,731,000	0	0	0	228,731,000	224,357,240	0	-4,373,760	98.09
						0	0	0		0	224,357,240		
		08		6854011700-3 綜合規劃業務	20,370,000	0	0	0	20,370,000	14,994,438	2,000,000	-3,375,562	83.43
						0	0	0		0	16,994,438		
				0100 人事費	204,000	0	0	0	204,000	161,000	0	-43,000	78.92
						0	0	0		0	161,000		
				0200 業務費	18,166,000	0	0	0	17,766,000	12,460,461	2,000,000	-3,305,539	81.39
						0	-400,000	-400,000		0	14,460,461		
				0400 獎補助費	2,000,000	0	0	0	2,400,000	2,372,977	0	-27,023	98.87
						0	400,000	400,000		0	2,372,977		
		10		6854018000-0 營業基金	22,147,000	0	0	0	22,147,000	22,147,000	0	0	100.00
						0	0	0		0	22,147,000		
		01		6854018001-2* 勞工保險局	22,147,000	0	0	0	22,147,000	22,147,000	0	0	100.00
						0	0	0		0	22,147,000		
				0300 設備及投資	22,147,000	0	0	0	22,147,000	22,147,000	0	0	100.00
						0	0	0		0	22,147,000		
		11		6854019800-1 第一預備金	6,709,000	0	0	0	3,709,000	0	0	-3,709,000	0.00
						-3,000,000	0	-3,000,000		0	0		
				0900 預備金	6,709,000	0	0	0	3,709,000	0	0	-3,709,000	0.00
						-3,000,000	0	-3,000,000		0	0		
03				8903304500-4 公教人員婚喪生育及子女教育補助	4,571,920	0	0	0	4,571,920	4,571,920	0	0	100.00
						0	0	0		0	4,571,920		
				0100 人事費	4,571,920	0	0	0	4,571,920	4,571,920	0	0	100.00
						0	0	0		0	4,571,920		
06				7506205300-0 公務人員退休撫卹給付	27,412,011	0	1,089,458	0	28,501,469	28,501,469	0	0	100.00
						0	0	1,089,458		0	28,501,469		
				0100 人事費	27,412,011	0	1,089,458	0	28,501,469	28,501,469	0	0	100.00
						0	0	1,089,458		0	28,501,469		

				統 籌 科 目 小 計	31,983,931	0	1,089,458	0	33,073,389	33,073,389	0	0	100.00
						0	0	1,089,458		0	33,073,389		
				合 計	62,892,120,931	0	1,089,458	0	62,890,210,389	61,775,219,244	12,874,200	-1,094,991,732	98.26
						-3,000,000	0	-1,910,542		7,125,213	61,795,218,657		