

內政部彙編

經費類平衡表

中華民國 104 年 06 月 30 日

第 6 號 第 1 頁

單位：新臺幣元

| 資 力 及 資 產 科 目 | 金 額 | 負 擔 及 負 債 科 目 | 金 額 |
|-----------------|----------------|---------------------|----------------|
| 210100-7 專戶存款 | 800,127,088 | 221000-4 保管款 | 259,411,550 |
| 210300-6 可支庫款 | 358,528,955 | 221100-9 應付歲出款 | 36,232,000 |
| 210500-5 保留庫款 | 433,687,775 | 221200-3 代收款 | 3,304,695,959 |
| 210900-3 零用金 | 1,452,000 | 221400-2 應付歲出保留款 | 517,072,363 |
| 211300-1 押金 | 80,560 | 221500-7 應付保管有價證券 | 69,366,932 |
| 211400-6 暫付款 | 3,045,066,619 | 222000-0 歲出預算數 | 13,823,077,000 |
| 211600-5 保管有價證券 | 69,366,932 | 222100-4 歲出分配數 | 13,608,685,080 |
| 212000-3 預計支用數 | 13,823,077,000 | 減 213000-9 經費支出 | 13,105,717,419 |
| | | 淨額 | 502,967,661 |
| | | 231000-0 經費賸餘—待納庫部分 | 18,482,904 |
| | | 231100-5 經費賸餘—押金部分 | 80,560 |
| 合 計 | 18,531,386,929 | 合 計 | 18,531,386,929 |
| 附註： | | | |
| 211800-4 債權憑證 | 2 | 221700-6 待抵銷債權憑證 | 2 |

內政部彙編
經費類現金出納表

中華民國 104 年 06 月 01 日 起 至 104 年 06 月 30 日 止

第 6 號 第 1 頁
單位：新臺幣元

| 項 目 及 摘 要 | 金 額 | | |
|---------------------------|-------------|-------------|---------------|
| | 小 計 | 合 計 | 總 計 |
| 一、收 項 | | | |
| (一)上期結存 | | | 1,640,830,866 |
| 1. 210100-7 專戶存款 | | 809,141,748 | |
| 2. 210300-6 可支庫款 | | 348,470,317 | |
| 3. 210500-5 保留庫款 | | 481,766,801 | |
| 4. 210900-3 零用金 | | 1,452,000 | |
| (二)本期收入 | | | 143,433,298 |
| 1. 212000-3 預計支用數 | | 182,445,192 | |
| 收入數 | 182,445,192 | | |
| 本機關經費預算部分 | 180,261,000 | | |
| 統籌科目部分 | 2,184,192 | | |
| 2. 221000-4 保管款 | | 1,734,925 | |
| 收入數 | 2,370,500 | | |
| 減：退還數 | -635,575 | | |
| 3. 221200-3 代收款 | | -10,488,648 | |
| 收入數 | 24,812,809 | | |
| 減：退還數 | -35,301,457 | | |
| 4. 221400-2 應付歲出保留款以前年度部分 | | -30,258,171 | |
| 審計部修正以前年度決算增列保留數 | -30,258,171 | | |
| 收 項 總 計 | | | 1,784,264,164 |
| 二、付 項 | | | |
| (一)本期支出 | | | 190,468,346 |
| 1. 213000-9 經費支出 | | 175,285,050 | |
| 支付數 | 175,285,050 | | |
| 過 次 頁 | | | |

內政部彙編
經費類現金出納表

中華民國 104 年 06 月 01 日 起 至 104 年 06 月 30 日 止

第 6 號 第 2 頁
單位：新臺幣元

| 項 目 及 摘 要 | 金 額 | | |
|---------------------------|-------------|-------------|---------------|
| | 小 計 | 合 計 | 總 計 |
| 承 前 頁 | | | |
| 本機關經費預算部分 | 173,100,858 | | |
| 統籌科目部分 | 2,184,192 | | |
| 2. 221100-9 應付歲出款以前年度部分 | | 2,461,200 | |
| 支付數 | 2,461,200 | | |
| 3. 221400-2 應付歲出保留款以前年度部分 | | 18,579,655 | |
| 支付數 | 18,579,655 | | |
| 4. 211400-6 暫付款 | | -5,857,559 | |
| 支付數 | 52,657,376 | | |
| 本年度部分 | 52,657,376 | | |
| 減：收回或沖轉數 | -58,514,935 | | |
| 本年度部分 | -55,294,935 | | |
| 以前年度部分 | -3,220,000 | | |
| (二)本期結存 | | | 1,593,795,818 |
| 1. 210100-7 專戶存款 | | 800,127,088 | |
| 2. 210300-6 可支庫款 | | 358,528,955 | |
| 3. 210500-5 保留庫款 | | 433,687,775 | |
| 4. 210900-3 零用金 | | 1,452,000 | |
| 付 項 總 計 | | | 1,784,264,164 |

內政部彙編
經費累計表

第6號第 1頁
單位：新臺幣元

經資門分列

中華民國 104 年01 月 01 日起至 104 年06 月 30 日止

| 科 目 | | | | 原 預 算 數 | 第二預備金 | 截至本月止 分配預算數 | 原始憑證 | | 本月實現數 | 應付數 | 分配數餘額 | | | | | | |
|-----|----|----------------------|-----------------------|-----------------------|---------------------|----------------------|----------------|-----------|----------------|----------------|----------------|-------------|-------------|-------------|------------|------------|------------|
| | | | | 預算追加(減)數 | 經費流用數 | | 字 | 起訖 號數 | 截至本月止 累計實現數 | 保留數 | 備註 (暫付數) | | | | | | |
| 款 | 項 | 目 | 節 | 代號及名稱 | 第一預備金 | 全年度預算數 | | | | | | | | | | | |
| 07 | 01 | | | 0008000000-0 內政部主管 | 27,275,638,000 | 0 | 13,452,561,000 | | | 173,100,858 | 0 | 502,171,461 | | | | | |
| | | | | | 0 | 0 | | | | 12,950,389,539 | 0 | 142,190,506 | | | | | |
| | | | | | 0 | 27,275,638,000 | | | | | | | | | | | |
| | | | | | 0008010000-6 內政部 | 27,275,638,000 | | | | 0 | 13,452,561,000 | 173,100,858 | 0 | 502,171,461 | | | |
| | | | | | 0 | 0 | | | | 12,950,389,539 | | 0 | 142,190,506 | | | | |
| | | | | | 0 | 27,275,638,000 | | | | | | | | | | | |
| | | | | | 01 | 3808010100-3 一般行政 | | | | 869,197,000 | | 0 | 536,544,000 | 91,991,103 | 0 | 86,606,889 | |
| | | | | | | 0 | | | | 0 | | 449,937,111 | | 0 | 11,403,046 | | |
| | | | | | | 0 | | | | 869,197,000 | | | | | | | |
| | | | | | | 0100 人事費 | | | | 793,283,000 | | 0 | | 498,240,000 | 85,775,555 | 0 | 70,447,093 |
| | | | | | | 0 | | | | 0 | | 427,792,907 | | | 0 | 3,929,971 | |
| | | | | | | 0 | | | | 793,283,000 | | | | | | | |
| | | | 0200 業務費 | 71,480,000 | 0 | 35,348,000 | 4,937,548 | 0 | 15,769,796 | | | | | | | | |
| | | | 0 | 0 | 19,578,204 | | 0 | 7,473,075 | | | | | | | | | |
| | | | 0 | 71,480,000 | | | | | | | | | | | | | |
| | | | 0400 獎補助費 | 4,434,000 | 0 | | 2,956,000 | 1,278,000 | 0 | 390,000 | | | | | | | |
| | | | 0 | 0 | 2,566,000 | | | 0 | 0 | | | | | | | | |
| | | | 0 | 4,434,000 | | | | | | | | | | | | | |
| | | 01 | 3808010100-3* 一般行政 | 1,691,000 | 0 | | | 461,000 | 225,100 | 0 | 35,564 | | | | | | |
| | | | 0 | 0 | 425,436 | | | | 0 | 0 | | | | | | | |
| | | | 0 | 1,691,000 | | | | | | | | | | | | | |
| | | 0300 設備及投資 | 1,691,000 | 0 | 461,000 | | | | 225,100 | 0 | 35,564 | | | | | | |
| | | 0 | 0 | 425,436 | | | | | 0 | 0 | | | | | | | |
| | | 0 | 1,691,000 | | | | | | | | | | | | | | |
| | 02 | 3808011000-4 民政業務 | 118,061,000 | 0 | | 73,712,000 | | | 1,927,854 | 0 | 68,925,459 | | | | | | |
| | | 0 | 0 | 4,786,541 | | | | | 0 | 60,811,577 | | | | | | | |
| | | 0 | 118,061,000 | | | | | | | | | | | | | | |
| | | 0200 業務費 | 47,659,000 | 0 | | | 20,932,000 | | 1,537,423 | 0 | 17,190,494 | | | | | | |
| | | 0 | 0 | 3,741,506 | | | | | 0 | 12,107,577 | | | | | | | |
| | | 0 | 47,659,000 | | | | | | | | | | | | | | |

內政部彙編
經費累計表

第6號 第 2頁
單位：新臺幣元

經資門分列

中華民國 104 年01 月 01 日起至 104 年06 月 30 日止

| 科 目 | | | | 原 預 算 數 | 第二預備金 | 截至本月止 分配預算數 | 原始憑證 | | 本月實現數 | 應付數 | 分配數餘額 | |
|-----|---|----|---|-----------------------|-------------|----------------|-------------|----------|----------------|------------|-------------|------------|
| | | | | 預算追加(減)數 | 經費流用數 | | 字 | 起訖 號數 | 截至本月止 累計實現數 | 保留數 | 備註 (暫付數) | |
| 款 | 項 | 目 | 節 | 代號及名稱 | 第一預備金 | 全年度預算數 | | | | | | |
| | | | | 0400 獎補助費 | 70,402,000 | 0 | 52,780,000 | | | 390,431 | 0 | 51,734,965 |
| | | | | | 0 | 0 | | | | 1,045,035 | 0 | 48,704,000 |
| | | | | | 0 | 70,402,000 | | | | | | |
| | | 02 | | 3808011000-4* 民政業務 | 674,178,000 | 0 | 89,729,000 | | | 0 | 0 | 76,197,000 |
| | | | | | 0 | 0 | | | | 13,532,000 | 0 | 0 |
| | | | | | 0 | 674,178,000 | | | | | | |
| | | | | 0300 設備及投資 | 5,860,000 | 0 | 1,520,000 | | | 0 | 0 | 1,520,000 |
| | | | | | 0 | 0 | | | | 0 | 0 | 0 |
| | | | | | 0 | 5,860,000 | | | | | | |
| | | | | 0400 獎補助費 | 668,318,000 | 0 | 88,209,000 | | | 0 | 0 | 74,677,000 |
| | | | | | 0 | 0 | | | | 13,532,000 | 0 | 0 |
| | | | | | 0 | 668,318,000 | | | | | | |
| | | 03 | | 3808011500-7 戶政業務 | 164,680,000 | 0 | 45,557,000 | | | 3,196,663 | 0 | 3,866,191 |
| | | | | | 0 | 0 | | | | 41,690,809 | 0 | 1,529,547 |
| | | | | | 0 | 164,680,000 | | | | | | |
| | | | | 0200 業務費 | 164,680,000 | 0 | 45,557,000 | | | 3,196,663 | 0 | 3,866,191 |
| | | | | | 0 | 0 | | | | 41,690,809 | 0 | 1,529,547 |
| | | | | | 0 | 164,680,000 | | | | | | |
| | | 03 | | 3808011500-7* 戶政業務 | 4,337,000 | 0 | 0 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | 0 | 0 | 0 |
| | | | | | 0 | 4,337,000 | | | | | | |
| | | | | 0300 設備及投資 | 4,337,000 | 0 | 0 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | 0 | 0 | 0 |
| | | | | | 0 | 4,337,000 | | | | | | |
| | | 04 | | 3808012500-2 地政業務 | 279,601,000 | 0 | 142,202,000 | | | 22,410,246 | 0 | 92,098,413 |
| | | | | | 0 | 0 | | | | 50,103,587 | 0 | 63,110,145 |
| | | | | | 0 | 279,601,000 | | | | | | |
| | | 01 | | 3808012501-5 測量及方域 | 192,221,000 | 0 | 97,630,000 | | | 13,474,251 | 0 | 76,053,888 |
| | | | | | 0 | 0 | | | | 21,576,112 | 0 | 60,445,543 |
| | | | | | 0 | 192,221,000 | | | | | | |

內政部彙編
經費累計表

第6號第 3頁
單位：新臺幣元

經資門分列

中華民國 104 年01 月 01 日起至 104 年06 月 30 日止

| 科 目 | | | | 原 預 算 數 | 第二預備金 | 截至本月止 分配預算數 | 原始憑證 | | 本月實現數 | 應付數 | 分配數餘額 | |
|-----|---|---|----|----------------------------------|-------------|----------------|------------|----------|----------------|------------|-------------|------------|
| | | | | 預算追加(減)數 | 經費流用數 | | 字 | 起訖 號數 | 截至本月止 累計實現數 | 保留數 | 備註 (暫付數) | |
| 款 | 項 | 目 | 節 | 代號及名稱 | 第一預備金 | 全年度預算數 | | | | | | |
| | | | | 0200 業務費 | 192,221,000 | 0 | 97,630,000 | | | 13,474,251 | 0 | 76,053,888 |
| | | | | | 0 | 0 | | | | 21,576,112 | 0 | 60,445,543 |
| | | | | | 0 | 192,221,000 | | | | | | |
| | | | 01 | 3808012501-5* 測量及方域 | 14,020,000 | 0 | 4,610,000 | | | 0 | 0 | 3,561,200 |
| | | | | | 0 | 0 | | | | 1,048,800 | 0 | 0 |
| | | | | | 0 | 14,020,000 | | | | | | |
| | | | | 0300 設備及投資 | 14,020,000 | 0 | 4,610,000 | | | 0 | 0 | 3,561,200 |
| | | | | | 0 | 0 | | | | 1,048,800 | 0 | 0 |
| | | | | | 0 | 14,020,000 | | | | | | |
| | | | 02 | 3808012502-8 地籍及不動產服務業 管理 | 55,379,000 | 0 | 35,306,000 | | | 8,091,457 | 0 | 10,664,053 |
| | | | | | 0 | 0 | | | | 24,641,947 | 0 | 2,504,330 |
| | | | | | 0 | 55,379,000 | | | | | | |
| | | | | 0200 業務費 | 33,740,000 | 0 | 13,667,000 | | | 1,562,457 | 0 | 5,202,053 |
| | | | | | 0 | 0 | | | | 8,464,947 | 0 | 539,330 |
| | | | | | 0 | 33,740,000 | | | | | | |
| | | | | 0400 獎補助費 | 21,639,000 | 0 | 21,639,000 | | | 6,529,000 | 0 | 5,462,000 |
| | | | | | 0 | 0 | | | | 16,177,000 | 0 | 1,965,000 |
| | | | | | 0 | 21,639,000 | | | | | | |
| | | | 02 | 3808012502-8* 地籍及不動產服務業 管理 | 7,020,000 | 0 | 0 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | 0 | 0 | 0 |
| | | | | | 0 | 7,020,000 | | | | | | |
| | | | | 0300 設備及投資 | 7,020,000 | 0 | 0 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | 0 | 0 | 0 |
| | | | | | 0 | 7,020,000 | | | | | | |
| | | | 03 | 3808012503-0 平均地權及土地利用 | 10,961,000 | 0 | 4,656,000 | | | 844,538 | 0 | 1,819,272 |
| | | | | | 0 | 0 | | | | 2,836,728 | 0 | 160,272 |
| | | | | | 0 | 10,961,000 | | | | | | |
| | | | | 0200 業務費 | 10,961,000 | 0 | 4,656,000 | | | 844,538 | 0 | 1,819,272 |
| | | | | | 0 | 0 | | | | 2,836,728 | 0 | 160,272 |
| | | | | | 0 | 10,961,000 | | | | | | |

內政部彙編
經費累計表

第6號第 4頁
單位：新臺幣元

經資門分列

中華民國 104 年01 月 01 日起至 104 年06 月 30 日止

| 科 目 | | | | 原 預 算 數 | 第二預備金 | 截至本月止 分配預算數 | 原始憑證 | | 本月實現數 | 應付數 | 分配數餘額 | |
|-----|---|----|---|-----------------------|-------------|----------------|-------------|----------|----------------|-------------|-------------|------------|
| | | | | 預算追加(減)數 | 經費流用數 | | 字 | 起訖 號數 | 截至本月止 累計實現數 | 保留數 | 備註 (暫付數) | |
| 款 | 項 | 目 | 節 | 代號及名稱 | 第一預備金 | 全年度預算數 | | | | | | |
| | | 05 | | 3808012700-1 土地測量 | 891,533,000 | 0 | 513,045,000 | | | 37,571,435 | 0 | 30,407,293 |
| | | | | | 0 | 0 | | | | 482,637,707 | 0 | 2,501,766 |
| | | | | | 0 | 891,533,000 | | | | | | |
| | | | | 0100 人事費 | 473,754,000 | 0 | 295,499,000 | | | 31,701,688 | 0 | 5,382,489 |
| | | | | | 0 | 0 | | | | 290,116,511 | 0 | 0 |
| | | | | | 0 | 473,754,000 | | | | | | |
| | | | | 0200 業務費 | 188,199,000 | 0 | 70,634,000 | | | 5,601,747 | 0 | 24,895,104 |
| | | | | | 0 | 0 | | | | 45,738,896 | 0 | 2,501,766 |
| | | | | | 0 | 188,199,000 | | | | | | |
| | | | | 0400 獎補助費 | 229,580,000 | 0 | 146,912,000 | | | 268,000 | 0 | 129,700 |
| | | | | | 0 | 0 | | | | 146,782,300 | 0 | 0 |
| | | | | | 0 | 229,580,000 | | | | | | |
| | | 05 | | 3808012700-1* 土地測量 | 33,025,000 | 0 | 4,103,000 | | | 1,613,123 | 0 | 355,106 |
| | | | | | 0 | 0 | | | | 3,747,894 | 0 | 0 |
| | | | | | 0 | 33,025,000 | | | | | | |
| | | | | 0300 設備及投資 | 33,025,000 | 0 | 4,103,000 | | | 1,613,123 | 0 | 355,106 |
| | | | | | 0 | 0 | | | | 3,747,894 | 0 | 0 |
| | | | | | 0 | 33,025,000 | | | | | | |
| | | 06 | | 3808012800-6 土地開發 | 124,503,000 | 0 | 77,061,000 | | | 8,128,802 | 0 | 4,325,977 |
| | | | | | 0 | 0 | | | | 72,735,023 | 0 | 329,262 |
| | | | | | 0 | 124,503,000 | | | | | | |
| | | | | 0100 人事費 | 117,664,000 | 0 | 73,764,000 | | | 7,483,594 | 0 | 3,893,179 |
| | | | | | 0 | 0 | | | | 69,870,821 | 0 | 0 |
| | | | | | 0 | 117,664,000 | | | | | | |
| | | | | 0200 業務費 | 6,359,000 | 0 | 2,977,000 | | | 499,208 | 0 | 402,798 |
| | | | | | 0 | 0 | | | | 2,574,202 | 0 | 329,262 |
| | | | | | 0 | 6,359,000 | | | | | | |
| | | | | 0400 獎補助費 | 480,000 | 0 | 320,000 | | | 146,000 | 0 | 30,000 |
| | | | | | 0 | 0 | | | | 290,000 | 0 | 0 |
| | | | | | 0 | 480,000 | | | | | | |

內政部彙編
經費累計表

第6號 第 5頁
單位：新臺幣元

經資門分列

中華民國 104 年01 月 01 日起至 104 年06 月 30 日止

| 科 目 | | | | 原 預 算 數 | 第二預備金 | 截至本月止 分配預算數 | 原始憑證 | | 本月實現數 | 應付數 | 分配數餘額 | |
|-----|---|----|---|--------------------------|-------------|----------------|------------|----------|----------------|------------|-------------|-----------|
| | | | | 預算追加(減)數 | 經費流用數 | | 字 | 起訖 號數 | 截至本月止 累計實現數 | 保留數 | 備註 (暫付數) | |
| 款 | 項 | 目 | 節 | 代號及名稱 | 第一預備金 | 全年度預算數 | | | | | | |
| | | 06 | | 3808012800-6* 土地開發 | 2,365,000 | 0 | 2,365,000 | | | 0 | 0 | 1,249 |
| | | | | | 0 | 0 | | | | 2,363,751 | 0 | 0 |
| | | | | | 0 | 2,365,000 | | | | | | |
| | | | | 0300 設備及投資 | 2,365,000 | 0 | 2,365,000 | | | 0 | 0 | 1,249 |
| | | | | | 0 | 0 | | | | 2,363,751 | 0 | 0 |
| | | | | | 0 | 2,365,000 | | | | | | |
| | | 07 | | 3808013000-5 內政資訊業務 | 151,335,000 | 0 | 22,954,000 | | | 3,630,785 | 0 | 4,552,390 |
| | | | | | 0 | 0 | | | | 18,401,610 | 0 | 973,868 |
| | | | | | 0 | 151,335,000 | | | | | | |
| | | | | 0200 業務費 | 138,430,000 | 0 | 21,753,000 | | | 3,630,785 | 0 | 4,540,644 |
| | | | | | 0 | 0 | | | | 17,212,356 | 0 | 973,868 |
| | | | | | 0 | 138,430,000 | | | | | | |
| | | | | 0400 獎補助費 | 12,905,000 | 0 | 1,201,000 | | | 0 | 0 | 11,746 |
| | | | | | 0 | 0 | | | | 1,189,254 | 0 | 0 |
| | | | | | 0 | 12,905,000 | | | | | | |
| | | 07 | | 3808013000-5* 內政資訊業務 | 49,820,000 | 0 | 4,060,000 | | | 0 | 0 | 1,292,100 |
| | | | | | 0 | 0 | | | | 2,767,900 | 0 | 0 |
| | | | | | 0 | 49,820,000 | | | | | | |
| | | | | 0300 設備及投資 | 43,820,000 | 0 | 3,160,000 | | | 0 | 0 | 392,100 |
| | | | | | 0 | 0 | | | | 2,767,900 | 0 | 0 |
| | | | | | 0 | 43,820,000 | | | | | | |
| | | | | 0400 獎補助費 | 6,000,000 | 0 | 900,000 | | | 0 | 0 | 900,000 |
| | | | | | 0 | 0 | | | | 0 | 0 | 0 |
| | | | | | 0 | 6,000,000 | | | | | | |
| | | 08 | | 3808019000-8 一般建築及設備 | 690,000 | 0 | 690,000 | | | 634,996 | 0 | 55,004 |
| | | | | | 0 | 0 | | | | 634,996 | 0 | 0 |
| | | | | | 0 | 690,000 | | | | | | |
| | | 01 | | 3808019011-4* 交通及運輸設備 | 690,000 | 0 | 690,000 | | | 634,996 | 0 | 55,004 |
| | | | | | 0 | 0 | | | | 634,996 | 0 | 0 |
| | | | | | 0 | 690,000 | | | | | | |

內政部彙編
經費累計表

第6號第 6頁
單位：新臺幣元

經資門分列

中華民國 104 年01 月 01 日起至 104 年06 月 30 日止

| 科 目 | | | | 原 預 算 數 | 第二預備金 | 截至本月止 分配預算數 | 原始憑證 | | 本月實現數 | 應付數 | 分配數餘額 | |
|-----|---|----|---|-------------------------|----------------|----------------|----------------|----------|----------------|----------------|-------------|-------------|
| | | | | 預算追加(減)數 | 經費流用數 | | 字 | 起訖 號數 | 截至本月止 累計實現數 | 保留數 | 備註 (暫付數) | |
| 款 | 項 | 目 | 節 | 代號及名稱 | 第一預備金 | 全年度預算數 | | | | | | |
| | | | | 0300 設備及投資 | 690,000 | 0 | 690,000 | | | 634,996 | 0 | 55,004 |
| | | | | | 0 | 0 | | | | 634,996 | 0 | 0 |
| | | | | | 0 | 690,000 | | | | | | |
| | | 09 | | 3808019800-4 第一預備金 | 28,603,000 | 0 | 0 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | 0 | 0 | 0 |
| | | | | | 0 | 28,603,000 | | | | | | |
| | | | | 0900 預備金 | 28,603,000 | 0 | 0 | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | 0 | 0 | 0 |
| | | | | | 0 | 28,603,000 | | | | | | |
| | | 10 | | 6608013700-5 社會保險業務 | 23,852,390,000 | 0 | 11,927,044,000 | | | 76,642 | 0 | 126,648,376 |
| | | | | | 0 | 0 | | | | 11,800,395,624 | 0 | 13,203 |
| | | | | | 0 | 23,852,390,000 | | | | | | |
| | | | | 0200 業務費 | 2,356,000 | 0 | 1,184,000 | | | 76,642 | 0 | 629,278 |
| | | | | | 0 | 0 | | | | 554,722 | 0 | 13,203 |
| | | | | | 0 | 2,356,000 | | | | | | |
| | | | | 0400 獎補助費 | 23,850,034,000 | 0 | 11,925,860,000 | | | 0 | 0 | 126,019,098 |
| | | | | | 0 | 0 | | | | 11,799,840,902 | 0 | 0 |
| | | | | | 0 | 23,850,034,000 | | | | | | |
| | | 11 | | 6808013500-7 社會行政業務 | 22,307,000 | 0 | 7,134,000 | | | 996,109 | 0 | 4,614,550 |
| | | | | | 0 | 0 | | | | 2,519,450 | 0 | 1,458,092 |
| | | | | | 0 | 22,307,000 | | | | | | |
| | | | | 0200 業務費 | 10,094,000 | 0 | 2,784,000 | | | 546,309 | 0 | 1,512,350 |
| | | | | | 0 | 0 | | | | 1,271,650 | 0 | 73,092 |
| | | | | | 0 | 10,094,000 | | | | | | |
| | | | | 0400 獎補助費 | 12,213,000 | 0 | 4,350,000 | | | 449,800 | 0 | 3,102,200 |
| | | | | | 0 | 0 | | | | 1,247,800 | 0 | 1,385,000 |
| | | | | | 0 | 12,213,000 | | | | | | |
| | | 11 | | 6808013500-7* 社會行政業務 | 7,322,000 | 0 | 5,900,000 | | | 698,000 | 0 | 2,189,900 |
| | | | | | 0 | 0 | | | | 3,710,100 | 0 | 60,000 |
| | | | | | 0 | 7,322,000 | | | | | | |

內政部彙編
經費累計表

第6號第 7頁
單位：新臺幣元

經資門分列

中華民國 104 年01 月 01 日起至 104 年06 月 30 日止

| 科 目 | | | | 原 預 算 數 | 第二預備金 | 截至本月止 分配預算數 | 原始憑證 | | 本月實現數 | 應付數 | 分配數餘額 | |
|-----|---|---|---|-------------------------------------|----------------|----------------|----------------|----------|----------------|----------------|-------------|-------------|
| | | | | 預算追加(減)數 | 經費流用數 | | 字 | 起訖 號數 | 截至本月止 累計實現數 | 保留數 | 備註 (暫付數) | |
| 款 | 項 | 目 | 節 | 代號及名稱 | 第一預備金 | 全年度預算數 | | | | | | |
| | | | | 0300 設備及投資 | 4,800,000 | 0 | 4,800,000 | | | 0 | 0 | 2,083,400 |
| | | | | | 0 | 0 | | | | 2,716,600 | 0 | 0 |
| | | | | | 0 | 4,800,000 | | | | | | |
| | | | | 0400 獎補助費 | 2,522,000 | 0 | 1,100,000 | | | 698,000 | 0 | 106,500 |
| | | | | | 0 | 0 | | | | 993,500 | 0 | 60,000 |
| | | | | | 0 | 2,522,000 | | | | | | |
| 02 | | | | 8903304500-4 公教人員婚喪生育及子 女教育補助 | 10,685,340 | 0 | 10,685,340 | | | 441,930 | 0 | 0 |
| | | | | | 0 | 0 | | | | 10,685,340 | 0 | 0 |
| | | | | | 0 | 10,685,340 | | | | | | |
| | | | | 0100 人事費 | 10,685,340 | 0 | 10,685,340 | | | 453,930 | 0 | 0 |
| | | | | | 0 | 0 | | | | 10,685,340 | 0 | 0 |
| | | | | | 0 | 10,685,340 | | | | | | |
| | | | | 0200 業務費 | 0 | 0 | 0 | | | -12,000 | 0 | 0 |
| | | | | | 0 | 0 | | | | 0 | 0 | 0 |
| | | | | | 0 | 0 | | | | | | |
| 05 | | | | 6806205800-3 早期退休公教人員生活 困難照護金 | 412,000 | 0 | 412,000 | | | 206,000 | 0 | 0 |
| | | | | | 0 | 0 | | | | 412,000 | 0 | 0 |
| | | | | | 0 | 412,000 | | | | | | |
| | | | | 0400 獎補助費 | 412,000 | 0 | 412,000 | | | 206,000 | 0 | 0 |
| | | | | | 0 | 0 | | | | 412,000 | 0 | 0 |
| | | | | | 0 | 412,000 | | | | | | |
| 05 | | | | 7506205300-0 公務人員退休撫卹給付 | 145,026,740 | 0 | 145,026,740 | | | 1,536,262 | 0 | 796,200 |
| | | | | | 0 | 0 | | | | 144,230,540 | 0 | 796,200 |
| | | | | | 0 | 145,026,740 | | | | | | |
| | | | | 0100 人事費 | 145,026,740 | 0 | 145,026,740 | | | 1,536,262 | 0 | 796,200 |
| | | | | | 0 | 0 | | | | 144,230,540 | 0 | 796,200 |
| | | | | | 0 | 145,026,740 | | | | | | |
| | | | | 合 計 | 27,431,762,080 | 0 | 13,608,685,080 | | | 175,285,050 | 0 | 502,967,661 |
| | | | | | 0 | 0 | | | | 13,105,717,419 | 0 | 142,986,706 |
| | | | | | 0 | 27,431,762,080 | | | | | | |