

經資門分列

科 目					預算數			
款	項	目	節	名稱及編號	原預算數	預算增減數		
						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
07				0008000000-0 內政部主管				
	01			0008010000-6 內政部	12,458,591,000	311,991,000	0	0
						0	0	311,991,000
				經常門小計	10,825,228,000	307,371,000	0	0
						0	-4,516,321	302,854,679
				資本門小計	1,633,363,000	4,620,000	0	0
						0	4,516,321	9,136,321
	01			3708010100-8 一般行政	1,714,368,000	8,535,000	0	0
						0	0	8,535,000
				10 人事費	1,640,215,000	0	0	0
						0	0	0
				20 業務費	72,903,000	8,535,000	0	0
						0	0	8,535,000
				40 獎補助費	1,250,000	0	0	0
						0	0	0
	01			3708010100-8* 一般行政	42,000,000	4,620,000	0	0
						0	0	4,620,000
				30 設備及投資	42,000,000	4,620,000	0	0
						0	0	4,620,000
	02			3708011000-9 民政及宗教禮制業務	4,654,602,000	13,936,000	0	-45,000
						3,219,000	-74,879	17,035,121
				20 業務費	36,886,000	13,936,000	0	-45,000
						3,219,000	1,625,000	18,735,000
				40 獎補助費	4,617,716,000	0	0	0
						0	-1,699,879	-1,699,879
	02			3708011000-9* 民政及宗教禮制業務	797,242,000	0	0	0
						0	74,879	74,879
				20 業務費	2,500,000	0	0	0
						0	0	0
				30 設備及投資	330,000	0	0	0
						0	0	0

政部
別決算表
114年度

單位:新臺幣元;%

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)%
	實現數	保留數		
	應付數	合計(2)		
12,770,582,000	9,001,932,578	1,264,578,713	-2,491,488,709	80.49
	12,582,000	10,279,093,291		
11,128,082,679	7,879,721,000	769,156,209	-2,466,773,470	77.83
	12,432,000	8,661,309,209		
1,642,499,321	1,122,211,578	495,422,504	-24,715,239	98.50
	150,000	1,617,784,082		
1,722,903,000	1,664,991,048	818,605	-57,093,347	96.69
	0	1,665,809,653		
1,640,215,000	1,585,574,185	0	-54,640,815	96.67
	0	1,585,574,185		
81,438,000	78,258,863	818,605	-2,360,532	97.10
	0	79,077,468		
1,250,000	1,158,000	0	-92,000	92.64
	0	1,158,000		
46,620,000	5,856,959	40,501,336	-261,705	99.44
	0	46,358,295		
46,620,000	5,856,959	40,501,336	-261,705	99.44
	0	46,358,295		
4,671,637,121	2,520,720,721	598,598,962	-1,552,317,438	66.77
	0	3,119,319,683		
55,621,000	51,387,362	2,264,950	-1,968,688	96.46
	0	53,652,312		
4,616,016,121	2,469,333,359	596,334,012	-1,550,348,750	66.41
	0	3,065,667,371		
797,316,879	624,085,440	157,668,847	-15,562,592	98.05
	0	781,754,287		
2,500,000	2,500,000	0	0	100.00
	0	2,500,000		
330,000	330,000	0	0	100.00
	0	330,000		

經資門分列

科					目	預算數		
款	項	目	節	名稱及編號	原預算數	預 算 增 減 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
				40 獎補助費	794,412,000	0	0	0
						0	74,879	74,879
		03		3708011500-1 戶政業務	41,348,000	14,087,000	0	45,000
						360,000	-1,236	14,490,764
				20 業務費	41,348,000	14,087,000	0	45,000
						360,000	-1,236	14,490,764
		03		3708011500-1* 戶政業務	88,000	0	0	0
						0	1,236	1,236
				30 設備及投資	88,000	0	0	0
						0	1,236	1,236
		04		3708012500-7 地政業務	411,022,000	48,151,000	0	0
						0	0	48,151,000
			01	3708012501-0 測量及方域	279,792,000	40,752,000	0	0
						0	0	40,752,000
				20 業務費	262,903,000	40,752,000	0	0
						0	-30,000	40,722,000
				40 獎補助費	16,889,000	0	0	0
						0	30,000	30,000
		01		3708012501-0* 測量及方域	27,712,000	0	0	0
						0	0	0
				30 設備及投資	21,800,000	0	0	0
						0	0	0
				40 獎補助費	5,912,000	0	0	0
						0	0	0
		02		3708012502-2 地籍及不動產服務業管理	40,410,000	7,399,000	0	0
						0	-573,273	6,825,727
				20 業務費	40,407,000	7,399,000	0	0
						0	-573,273	6,825,727
				40 獎補助費	3,000	0	0	0
						0	0	0
		02		3708012502-2* 地籍及不動產服務業管理	20,853,000	0	0	0
						0	573,273	573,273

政部
別決算表
114年度

單位:新臺幣元;%

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)%
	實現數	保留數		
	應付數	合計(2)		
794,486,879	621,255,440	157,668,847	-15,562,592	98.04
	0	778,924,287		
55,838,764	55,754,992	51,200	-32,572	99.94
	0	55,806,192		
55,838,764	55,754,992	51,200	-32,572	99.94
	0	55,806,192		
89,236	89,236	0	0	100.00
	0	89,236		
89,236	89,236	0	0	100.00
	0	89,236		
459,173,000	365,042,736	75,487,822	-6,060,442	98.68
	12,582,000	453,112,558		
320,544,000	236,746,592	66,991,822	-4,373,586	98.64
	12,432,000	316,170,414		
303,625,000	219,833,577	66,991,822	-4,367,601	98.56
	12,432,000	299,257,399		
16,919,000	16,913,015	0	-5,985	99.96
	0	16,913,015		
27,712,000	24,469,155	2,980,000	-112,845	99.59
	150,000	27,599,155		
21,800,000	18,578,508	2,980,000	-91,492	99.58
	150,000	21,708,508		
5,912,000	5,890,647	0	-21,353	99.64
	0	5,890,647		
47,235,727	40,661,209	5,195,804	-1,378,714	97.08
	0	45,857,013		
47,232,727	40,661,209	5,195,804	-1,375,714	97.09
	0	45,857,013		
3,000	0	0	-3,000	0.00
	0	0		
21,426,273	21,384,077	40,196	-2,000	99.99
	0	21,424,273		

經資門分列

科 目					預算數			
款	項	目	節	名稱及編號	原預算數	預算增減數		
						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
				30 設備及投資	20,853,000	0	0	0
						0	573,273	573,273
			03	3708012503-5 平均地權及土地利用	6,095,000	0	0	0
						0	0	0
				20 業務費	6,094,000	0	0	0
						0	0	0
				40 獎補助費	1,000	0	0	0
						0	0	0
			03	3708012503-5* 平均地權及土地利用	36,160,000	0	0	0
						0	0	0
				30 設備及投資	36,160,000	0	0	0
						0	0	0
		05		3708012700-6 土地測量	735,418,000	68,715,000	0	0
						0	-1,954,733	66,760,267
				10 人事費	834,000	0	0	0
						0	0	0
				20 業務費	499,372,000	68,715,000	0	0
						0	1,748,627	70,463,627
				40 獎補助費	235,212,000	0	0	0
						0	-3,703,360	-3,703,360
		05		3708012700-6* 土地測量	74,471,000	0	0	0
						0	1,954,733	1,954,733
				30 設備及投資	74,471,000	0	0	0
						0	1,954,733	1,954,733
		06		3708012800-0 土地開發	11,473,000	706,000	0	0
						0	0	706,000
				20 業務費	11,258,000	706,000	0	0
						0	0	706,000
				40 獎補助費	215,000	0	0	0
						0	0	0
		06		3708012800-0* 土地開發	1,045,000	0	0	0
						0	0	0

政部
別決算表
114年度

單位:新臺幣元;%

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)%
	實現數	保留數		
	應付數	合計(2)		
21,426,273	21,384,077	40,196	-2,000	99.99
	0	21,424,273		
6,095,000	5,621,703	280,000	-193,297	96.83
	0	5,901,703		
6,094,000	5,621,703	280,000	-192,297	96.84
	0	5,901,703		
1,000	0	0	-1,000	0.00
	0	0		
36,160,000	36,160,000	0	0	100.00
	0	36,160,000		
36,160,000	36,160,000	0	0	100.00
	0	36,160,000		
802,178,267	730,400,282	63,589,000	-8,188,985	98.98
	0	793,989,282		
834,000	660,808	0	-173,192	79.23
	0	660,808		
569,835,627	500,711,051	63,589,000	-5,535,576	99.03
	0	564,300,051		
231,508,640	229,028,423	0	-2,480,217	98.93
	0	229,028,423		
76,425,733	75,871,169	0	-554,564	99.27
	0	75,871,169		
76,425,733	75,871,169	0	-554,564	99.27
	0	75,871,169		
12,179,000	12,127,373	0	-51,627	99.58
	0	12,127,373		
11,964,000	11,963,373	0	-627	99.99
	0	11,963,373		
215,000	164,000	0	-51,000	76.28
	0	164,000		
1,045,000	1,045,000	0	0	100.00
	0	1,045,000		

經資門分列

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114年度

單位:新臺幣元;%

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)%
	實現數	保留數		
	應付數	合計(2)		
1,045,000	1,045,000	0	0	100.00
	0	1,045,000		
2,982,507,000	2,145,998,872	33,630,816	-802,877,312	73.08
	0	2,179,629,688		
1,966,947,000	1,366,658,167	0	-600,288,833	69.48
	0	1,366,658,167		
591,045,000	417,516,564	33,630,816	-139,897,620	76.33
	0	451,147,380		
424,515,000	361,824,141	0	-62,690,859	85.23
	0	361,824,141		
363,514,000	214,145,361	146,855,125	-2,513,514	99.31
	0	361,000,486		
600,000	598,264	0	-1,736	99.71
	0	598,264		
347,313,000	200,197,675	146,855,125	-260,200	99.93
	0	347,052,800		
15,601,000	13,349,422	0	-2,251,578	85.57
	0	13,349,422		
417,420,800	416,197,673	0	-1,223,127	99.71
	0	416,197,673		
417,420,800	416,197,673	0	-1,223,127	99.71
	0	416,197,673		
240,930,200	92,376,319	147,377,000	-1,176,881	99.51
	0	239,753,319		
240,930,200	92,376,319	147,377,000	-1,176,881	99.51
	0	239,753,319		
1,260,000	1,170,360	0	-89,640	92.89
	0	1,170,360		
1,260,000	1,170,360	0	-89,640	92.89
	0	1,170,360		
1,260,000	1,170,360	0	-89,640	92.89
	0	1,170,360		

經資門分列

科				
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政部
別決算表
114年度

單位:新臺幣元;%

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)%
	實現數	保留數		
	應付數	合計(2)		
23,421,000	0	0	-23,421,000	0.00
	0	0		
23,421,000	0	0	-23,421,000	0.00
	0	0		
66,123,000	50,500,535	0	-15,622,465	76.37
	0	50,500,535		
25,792,500	21,052,257	0	-4,740,243	81.62
	0	21,052,257		
40,330,500	29,448,278	0	-10,882,222	73.02
	0	29,448,278		
30,000,000	25,558,502	0	-4,441,498	85.20
	0	25,558,502		
30,000,000	25,558,502	0	-4,441,498	85.20
	0	25,558,502		
12,260,408	12,260,408	0	0	100.00
	0	12,260,408		
12,260,408	12,260,408	0	0	100.00
	0	12,260,408		
12,260,408	12,260,408	0	0	100.00
	0	12,260,408		
189,000	189,000	0	0	100.00
	0	189,000		
189,000	189,000	0	0	100.00
	0	189,000		
286,027,790	286,027,790	0	0	100.00
	0	286,027,790		
286,027,790	286,027,790	0	0	100.00
	0	286,027,790		
286,216,790	286,216,790	0	0	100.00
	0	286,216,790		
32,161,352	32,161,352	0	0	100.00
	0	32,161,352		

經資門分列

科					目	預算數		
款	項	目	節	名稱及編號	原預算數	預 算 增 減 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
				10 人事費	32,161,352	0	0	0
						0	0	0
				經常門小計	32,161,352	0	0	0
						0	0	0
				統籌科目小計	330,638,550	0	0	0
						0	0	0
				合計	12,789,229,550	311,991,000	0	0
						0	0	311,991,000

政部
別決算表
114年度

單位:新臺幣元;%

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)%
	實現數	保留數		
	應付數	合計(2)		
32,161,352	32,161,352	0	0	100.00
	0	32,161,352		
32,161,352	32,161,352	0	0	100.00
	0	32,161,352		
330,638,550	330,638,550	0	0	100.00
	0	330,638,550		
13,101,220,550	9,332,571,128	1,264,578,713	-2,491,488,709	80.98
	12,582,000	10,609,731,841		