# 本年度經費預算國庫已

經資門併計　　中華民國

| 款 | 項 | 目 | 名稱及編號 | 原預算數<br>預算增減數 | 合計 | 實現數 | 申請保留數<br>應付數<br>保留數 |
|---|---|---|---|---|---|---|---|
| | | | 甲、本機關經費預算部分 | 27,275,638,000<br>2,550,000 | 27,278,188,000 | 26,667,070,005 | 0<br>109,283,344 |
| 07 | | | 0008000000-0<br>內政部主管 | 27,275,638,000<br>2,550,000 | 27,278,188,000 | 26,667,070,005 | 0<br>109,283,344 |
| | 01 | | 0008010000-6<br>內政部 | 27,275,638,000<br>2,550,000 | 27,278,188,000 | 26,667,070,005 | 0<br>109,283,344 |
| | | 01 | 3808010100-3<br>一般行政 | 870,888,000<br>8,155,000 | 879,043,000 | 817,667,998 | 0<br>0 |
| | | 02 | 3808011000-4<br>民政業務 | 792,239,000<br>2,550,000 | 794,789,000 | 341,967,346 | 0<br>89,984,667 |
| | | 03 | 3808011500-7<br>戶政業務 | 169,017,000<br>996,000 | 170,013,000 | 169,342,264 | 0<br>0 |
| | | 04 | 3808012500-2<br>地政業務 | 279,601,000<br>0 | 279,601,000 | 222,699,564 | 0<br>19,298,677 |
| | | 05 | 3808012700-1<br>土地測量 | 924,558,000<br>0 | 924,558,000 | 906,769,398 | 0<br>0 |
| | | 06 | 3808012800-6<br>土地開發 | 126,868,000<br>0 | 126,868,000 | 126,007,895 | 0<br>0 |
| | | 07 | 3808013000-5<br>內政資訊業務 | 201,155,000<br>900,000 | 202,055,000 | 197,935,314 | 0<br>0 |
| | | 08 | 3808019000-8<br>一般建築及設備 | 690,000<br>0 | 690,000 | 634,996 | 0<br>0 |
| | | 09 | 3808019800-4<br>第一預備金 | 28,603,000<br>-17,051,000 | 11,552,000 | 0 | 0<br>0 |
| | | 10 | 6608013700-5<br>社會保險業務 | 23,852,390,000<br>0 | 23,852,390,000 | 23,851,022,141 | 0<br>0 |
| | | 11 | 6808013500-7<br>社會行政業務 | 29,629,000<br>7,000,000 | 36,629,000 | 33,023,089 | 0<br>0 |
| | | | 乙、統籌科目部分 | 308,467,448<br>0 | 308,467,448 | 308,467,448 | 0<br>0 |
| 02 | | | 8903304500-4<br>公教人員婚喪生育及子女教育補助 | 20,279,294<br>0 | 20,279,294 | 20,279,294 | 0<br>0 |
| 05 | | | 6806205800-3<br>早期退休公教人員生活困難照護金 | 618,000<br>0 | 618,000 | 618,000 | 0<br>0 |
| 05 | | | 7506205300-0<br>公務人員退休撫卹給付 | 287,570,154<br>0 | 287,570,154 | 287,570,154 | 0<br>0 |
| | | | 合計 | 27,584,105,448<br>2,550,000 | 27,586,655,448 | 26,975,537,453 | 0<br>109,283,344 |

彙編

# 撥及未撥款項明細表

104 年度　　單位：新臺幣元

| 撥款部分 | | | 國庫尚未撥款部分 | | 備註 |
|---|---|---|---|---|---|
| 經費膳餘 | | 合計 | 申請保留數 | 經費膳餘未支用預算餘額 | |
| 押金部分 | 待繳還國庫數 | | 應付數 | | |
| 材料部分 | | | 保留數 | | |
| 0 | 0 | 26,776,353,349 | 2,862,843 | 140,976,084 | |
| 0 | | | 357,995,724 | | |
| 0 | 0 | 26,776,353,349 | 2,862,843 | 140,976,084 | |
| 0 | | | 357,995,724 | | |
| 0 | 0 | 26,776,353,349 | 2,862,843 | 140,976,084 | |
| 0 | | | 357,995,724 | | |
| 0 | 0 | 817,667,998 | 0 | 56,140,371 | |
| 0 | | | 5,234,631 | | |
| 0 | 0 | 431,952,013 | 2,862,843 | 42,522,501 | |
| 0 | | | 317,451,643 | | |
| 0 | 0 | 169,342,264 | 0 | 670,736 | |
| 0 | | | 0 | | |
| 0 | 0 | 241,998,241 | 0 | 6,336,209 | |
| 0 | | | 31,266,550 | | |
| 0 | 0 | 906,769,398 | 0 | 14,337,202 | |
| 0 | | | 3,451,400 | | |
| 0 | 0 | 126,007,895 | 0 | 860,105 | |
| 0 | | | 0 | | |
| 0 | 0 | 197,935,314 | 0 | 3,528,186 | |
| 0 | | | 591,500 | | |
| 0 | 0 | 634,996 | 0 | 55,004 | |
| 0 | | | 0 | | |
| 0 | 0 | 0 | 0 | 11,552,000 | |
| 0 | | | 0 | | |
| 0 | 0 | 23,851,022,141 | 0 | 1,367,859 | |
| 0 | | | 0 | | |
| 0 | 0 | 33,023,089 | 0 | 3,605,911 | |
| 0 | | | 0 | | |
| 0 | 0 | 308,467,448 | 0 | 0 | |
| 0 | | | 0 | | |
| 0 | 0 | 20,279,294 | 0 | 0 | |
| 0 | | | 0 | | |
| 0 | 0 | 618,000 | 0 | 0 | |
| 0 | | | 0 | | |
| 0 | 0 | 287,570,154 | 0 | 0 | |
| 0 | | | 0 | | |
| 0 | 0 | 27,084,820,797 | 2,862,843 | 140,976,084 | |
| 0 | | | 357,995,724 | | |