

內政部彙編
歲出機關別決算表
中華民國 99 年度

經費門別

單位：新臺幣元%

款	項	目	科目	名稱及編號	預 算 數				決 算 數		預算比較 增減數 (2)-(1)	決算數占預 算數之比率 (2)/(1)%		
					原預算數	預算增加數		預算調整數	合計 (1)	實 現 數			保 留 數	
						預算追加(減)數	動支第二預備金數							預算總數
07				000800000-0 內政部主管	72,000,017,000	0	505,258,000	0	505,258,000	72,505,275,000	71,369,098,091	417,172,120	-687,235,306	99.05
	01			0008010000-6 內政部	72,000,017,000	0	505,258,000	0	505,258,000	72,505,275,000	71,369,098,091	417,172,120	-687,235,306	99.05
				經常門小計	69,726,880,000	0	505,258,000	0	505,258,000	70,214,468,850	69,508,923,722	110,861,921	-590,976,724	99.16
				資本門小計	2,273,137,000	0	-17,669,150	487,588,850	469,919,700	2,290,806,150	3,706,483	69,623,492,126	-687,235,306	99.05
	01			3808010100-3 一般行政	1,128,033,000	0	-400,000	-400,000	-400,000	1,127,633,000	1,055,154,819	655,555	-71,822,626	93.63
				0100 人事費	1,018,218,000	0	0	0	0	1,018,218,000	959,413,758	0	-58,804,242	94.22
				0200 業務費	104,955,000	0	0	0	0	104,955,000	91,598,061	655,555	-12,301,384	88.23
				0400 獎補助費	4,860,000	0	0	0	0	4,860,000	4,143,000	0	-717,000	85.25
	01			3808010100-3* 一般行政	17,010,000	0	400,000	400,000	400,000	17,410,000	17,355,802	0	-54,198	99.69
				0300 設備及投資	17,010,000	0	0	0	0	17,410,000	17,355,802	0	-54,198	99.69
	02			3808011000-4 民政業務	127,959,000	6,000,000	-188,000	5,814,000	5,626,000	133,773,000	124,938,932	177,544	-8,656,524	93.53
				0200 業務費	26,645,000	0	0	0	0	26,145,000	21,797,736	177,544	-4,169,720	84.05
				0400 獎補助費	101,314,000	6,000,000	314,000	6,314,000	6,314,000	107,628,000	103,141,196	0	-4,486,804	95.83
	02			3808011000-4* 民政業務	1,111,424,000	0	188,000	188,000	188,000	1,111,610,000	894,073,844	1,071,510,050	-40,099,950	96.39
				0300 設備及投資	3,720,000	0	0	0	0	3,906,000	2,640,520	1,040,000	-225,480	94.23
				0400 獎補助費	1,107,704,000	0	0	0	0	1,107,704,000	891,433,324	176,396,206	-39,874,470	96.40
	03			3808011500-7 戶政業務	87,639,000	0	0	0	0	87,639,000	80,964,393	990,000	-5,684,607	93.51
				0200 業務費	87,639,000	0	0	0	0	87,639,000	80,964,393	990,000	-5,684,607	93.51
	03			3808011500-7* 戶政業務	824,000	0	0	0	0	824,000	790,250	0	-33,750	95.90
				0300 設備及投資	824,000	0	0	0	0	824,000	790,250	0	-33,750	95.90
	04			3808012500-2 地政業務	435,758,000	0	0	0	0	435,758,000	351,782,938	61,022,478	-22,952,584	94.73
	01			3808012501-5 測量及方域	135,739,000	0	-73,100	-73,100	-73,100	135,665,900	72,524,037	47,263,000	-15,878,863	88.30
				0200 業務費	135,739,000	0	-73,100	-73,100	-73,100	135,665,900	72,524,037	47,263,000	-15,878,863	88.30
	01			3808012501-5* 測量及方域	15,341,000	0	73,100	73,100	73,100	15,414,100	13,431,749	1,760,000	-222,351	98.56
				0300 設備及投資	15,341,000	0	0	0	0	15,414,100	13,431,749	1,760,000	-222,351	98.56
	02			3808012502-8 地籍及不動產服務業務管理	178,430,000	0	-1,715,000	-1,715,000	-1,715,000	176,715,000	166,741,611	3,681,479	-6,291,910	96.44
				0200 業務費	43,660,000	0	-1,715,000	-1,715,000	-1,715,000	41,945,000	39,055,148	1,560,585	-1,329,267	96.83
				0400 獎補助費	134,770,000	0	0	0	0	134,770,000	127,686,463	2,120,894	-4,962,643	96.32
	02			3808012502-8* 地籍及不動產服務業務管理	92,804,000	0	1,715,000	1,715,000	1,715,000	94,519,000	86,968,002	7,329,999	-220,999	99.77
				0200 業務費	15,750,000	0	-880,000	-880,000	-880,000	14,870,000	14,870,000	0	0	100.00
				0300 設備及投資	30,411,000	0	2,595,000	2,595,000	2,595,000	33,006,000	25,455,002	7,329,999	-220,999	99.33
				0400 獎補助費	46,643,000	0	0	0	0	46,643,000	46,643,000	0	0	100.00
	03			3808012503-0 平均地權及土地利用	13,444,000	0	0	0	0	13,444,000	12,117,539	988,000	-338,461	97.48
				0200 業務費	13,444,000	0	0	0	0	13,444,000	12,117,539	988,000	-338,461	97.48
	05			3808012700-1 土地測量	890,317,000	0	0	0	0	890,317,000	868,894,656	6,024,000	-15,398,344	98.27
				0100 人事費	476,082,000	0	0	0	0	476,082,000	469,490,500	0	-6,591,500	98.62
				0200 業務費	145,962,000	0	0	0	0	145,962,000	134,483,514	6,024,000	-5,454,486	96.26
				0400 獎補助費	268,273,000	0	0	0	0	268,273,000	264,920,642	0	-3,352,358	98.75
	05			3808012700-1* 土地測量	60,300,000	0	0	0	0	60,300,000	58,175,268	0	-2,124,732	96.48
				0300 設備及投資	46,270,000	0	0	0	0	46,270,000	46,122,033	0	-147,967	99.68
				0400 獎補助費	14,030,000	0	0	0	0	14,030,000	12,053,235	0	-1,976,765	85.91
	06			3808012800-6 土地開發	151,519,000	0	-3,110,050	-3,110,050	-3,110,050	148,408,950	134,700,651	440,000	-9,561,816	93.58

		0100	124,057,000	0	0	0	124,057,000	116,869,958	0	-7,187,042	94.21
		人爭費	0	0	0	0	0	0	116,869,958	0	
		0200	14,042,000	0	0	0	14,042,000	12,777,282	0	-1,264,718	90.99
		業務費	0	0	0	0	0	12,777,282	0	0	
		0400	13,420,000	0	0	0	10,309,950	5,053,411	440,000	-1,110,056	89.23
		獎補助費	0	-3,110,050	-3,110,050	0	0	3,706,483	9,199,894	0	
06		3808012800-6*	141,502,000	0	0	0	144,612,050	112,626,357	2,640,003	-1,082,690	99.25
		土地開發	0	3,110,050	3,110,050	0	0	28,063,000	143,529,360	0	
		0300	5,352,000	0	0	0	5,352,000	4,269,310	0	-1,082,690	79.77
		設備及投資	0	0	0	0	0	0	4,269,310	0	
		0400	136,150,000	0	0	0	139,260,050	108,557,047	2,640,003	0	100.00
		獎補助費	0	3,110,050	3,110,050	0	0	28,063,000	139,260,050	0	
07		3808013000-5	252,447,000	0	0	0	252,447,000	188,476,537	42,663,717	-21,306,746	91.56
		內政資訊業務	0	0	0	0	0	0	231,140,254	0	
		0200	119,447,000	0	0	0	119,447,000	90,919,315	17,062,549	-11,465,136	90.40
		業務費	0	0	0	0	0	0	107,981,864	0	
		0400	133,000,000	0	0	0	133,000,000	97,557,222	25,601,168	-9,841,610	92.60
		獎補助費	0	0	0	0	0	0	123,158,390	0	
07		3808013000-5*	96,367,000	0	0	0	96,367,000	82,722,651	10,729,544	-2,914,805	96.98
		內政資訊業務	0	0	0	0	0	0	93,452,195	0	
		0200	3,500,000	0	0	0	3,500,000	2,830,400	209,500	-460,100	86.85
		業務費	0	0	0	0	0	0	3,039,900	0	
		0300	92,867,000	0	0	0	92,867,000	79,892,251	10,520,044	-2,454,705	97.36
		設備及投資	0	0	0	0	0	0	90,412,295	0	
09		3808019800-4	28,603,000	-28,603,000	0	-28,603,000	0	0	0	0	
		第一預備金	0	0	0	0	0	0	0	0	
		0900	28,603,000	-28,603,000	0	-28,603,000	0	0	0	0	
		預備金	0	0	0	0	0	0	0	0	
10		6608013700-5	60,354,527,000	0	248,142,000	0	60,600,669,000	60,599,615,364	0	-853,636	100.00
		社會保險業務	0	0	248,142,000	0	0	0	60,599,615,364	0	
		0200	23,734,000	0	0	0	22,142,000	21,289,639	0	-852,361	96.15
		業務費	0	-1,592,000	-1,592,000	0	0	0	21,289,639	0	
		0400	60,330,793,000	0	248,142,000	0	60,578,527,000	60,578,525,725	0	-1,275	100.00
		獎補助費	0	1,592,000	247,734,000	0	0	0	60,578,525,725	0	
10		6608013700-5*	279,000	0	0	0	279,000	259,435	0	-19,565	92.99
		社會保險業務	0	0	0	0	0	0	259,435	0	
		0300	279,000	0	0	0	279,000	259,435	0	-19,565	92.99
		設備及投資	0	0	0	0	0	0	259,435	0	
11		6708013800-5	1,451,891,000	0	0	0	1,451,891,000	1,171,127,134	0	-280,763,866	80.66
		社會救助業務	0	0	0	0	0	0	1,171,127,134	0	
		0200	30,799,000	0	0	0	30,799,000	9,548,014	0	-21,250,986	31.00
		業務費	0	0	0	0	0	0	9,548,014	0	
		0400	1,421,092,000	0	0	0	1,421,092,000	1,161,579,120	0	-259,512,880	81.74
		獎補助費	0	0	0	0	0	0	1,161,579,120	0	
11		6708013800-5*	6,975,000	0	0	0	6,975,000	2,037,000	4,923,000	-15,000	99.78
		社會救助業務	0	0	0	0	0	0	6,960,000	0	
		0300	6,975,000	0	0	0	6,975,000	2,037,000	4,923,000	-15,000	99.78
		設備及投資	0	0	0	0	0	0	6,960,000	0	
12		6808013500-7	83,172,000	0	0	0	83,143,000	75,695,854	2,456,948	-4,990,198	94.00
		社會行政業務	0	-29,000	-29,000	0	0	0	78,152,802	0	
		0200	47,720,000	0	0	0	47,691,000	45,952,603	30,000	-1,708,397	96.42
		業務費	0	-29,000	-29,000	0	0	0	45,962,603	0	
		0400	35,452,000	0	0	0	35,452,000	29,743,251	2,426,948	-3,281,801	90.74
		獎補助費	0	0	0	0	0	0	32,170,199	0	
12		6808013500-7*	365,118,000	0	29,000	29,000	365,147,000	350,734,173	14,344,077	-68,750	99.98
		社會行政業務	0	0	29,000	29,000	0	0	365,078,250	0	
		0200	57,420,000	0	0	0	57,420,000	43,075,923	14,344,077	0	100.00
		業務費	0	0	0	0	0	0	57,420,000	0	
		0300	744,000	0	0	0	744,000	700,000	0	-44,000	94.09
		設備及投資	0	0	0	0	0	0	700,000	0	
		0400	306,954,000	0	29,000	29,000	306,983,000	306,958,250	0	-24,750	99.99
		獎補助費	0	0	29,000	29,000	0	0	306,958,250	0	
13		6808013600-1	4,843,160,000	22,603,000	259,116,000	0	5,112,723,000	4,957,772,195	5,521,678	-149,429,127	97.08
		社會福利服務業務	0	-12,156,000	269,563,000	0	0	0	4,963,293,873	0	
		0200	286,773,000	0	0	0	285,167,000	220,012,098	5,521,678	-59,633,224	79.09
		業務費	0	-1,606,000	-1,606,000	0	0	0	225,533,776	0	
		0400	4,556,387,000	22,603,000	259,116,000	0	4,827,556,000	4,737,760,097	0	-89,795,903	98.14
		獎補助費	0	-10,550,000	271,169,000	0	0	0	4,737,760,097	0	
13		6808013600-1*	365,193,000	0	0	0	377,349,000	240,799,838	87,147,370	-49,401,792	86.91
		社會福利服務業務	0	12,156,000	12,156,000	0	0	0	327,947,208	0	
		0200	2,500,000	0	0	0	2,500,000	2,499,700	0	-300	99.99
		業務費	0	0	0	0	0	0	2,499,700	0	
		0300	30,884,000	0	4,496,000	4,496,000	35,380,000	20,214,240	14,923,472	-242,288	99.32
		設備及投資	0	0	4,496,000	4,496,000	0	0	35,137,712	0	
		0400	331,809,000	0	0	0	339,469,000	218,085,898	72,223,898	-49,159,204	85.52
		獎補助費	0	7,660,000	7,660,000	0	0	0	290,309,796	0	
02		8903304500-4	45,120,680	0	0	0	45,120,680	45,120,680	0	0	100.00
		公教人員婚喪生育及子女教育補助	0	0	0	0	0	0	45,120,680	0	
		0100	45,120,680	0	0	0	45,120,680	45,120,680	0	0	100.00
		人爭費	0	0	0	0	0	0	45,120,680	0	
05		6806205800-3	1,836,000	0	0	0	1,836,000	1,836,000	0	0	100.00
		早期退休公教人員生活困難照顧金	0	0	0	0	0	0	1,836,000	0	
		0400	1,836,000	0	0	0	1,836,000	1,836,000	0	0	100.00
		獎補助費	0	0	0	0	0	0	1,836,000	0	
05		7506205300-0	337,361,017	0	0	0	337,361,017	337,361,017	0	0	100.00
		公務人員退休撫卹給付	0	0	0	0	0	0	337,361,017	0	
		0100	337,361,017	0	0	0	337,361,017	337,361,017	0	0	100.00
		人爭費	0	0	0	0	0	0	337,361,017	0	
		統籌科目小計	384,317,697	0	0	0	384,317,697	384,317,697	0	0	100.00
			0	0	0	0	0	0	384,317,697	0	
		合計	72,384,334,697	505,258,000	0	0	72,889,592,697	71,753,415,788	417,172,120	-687,235,306	99.06
			0	0	0	0	0	31,769,483	72,202,357,391	0	

