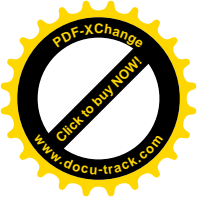


內政部彙編
歲出機關別決算表
中華民國 97 年度

經資門分列

單位：新臺幣元；%

款	項	目	節	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	預算增減數		合 計 (1)	實 現 數 應 付 數	保 留 數 合 計 (2)			
							預算追加(減)數 動支第一預備金數	動支第二預備金數 經費流用數						預算調整數 小 計
07					000800000-0 內政部主管	71,283,707,000	2,300,889,000	3,331,557,375	0	76,916,153,375	71,532,280,829	2,201,351,008	-2,977,637,242	96.13
	01				0008010000-6 內政部	71,283,707,000	2,300,889,000	3,331,557,375	0	76,916,153,375	71,532,280,829	2,201,351,008	-2,977,637,242	96.13
					經常門小計	67,954,435,000	2,300,889,000	3,307,196,375	0	73,557,719,427	70,573,457,547	565,969,989	-2,415,174,719	96.72
					資本門小計	3,329,272,000	0	24,361,000	0	3,358,433,948	958,823,282	1,635,381,019	-562,462,523	83.25
	01				3808010100-3 一般行政	1,079,943,000	0	16,800,000	0	1,096,064,400	1,029,740,880	374,000	-65,949,520	93.98
					0100 人事費	967,684,000	0	16,800,000	0	984,484,000	931,400,835	0	-53,083,165	94.61
					0200 業務費	107,159,000	0	0	0	106,480,400	94,114,045	374,000	-11,992,355	88.74
					0400 獎補助費	5,100,000	0	0	0	5,100,000	4,226,000	0	-874,000	82.86
	01				3808010100-3* 一般行政	4,068,000	0	0	0	4,746,600	4,164,387	489,075	-93,138	98.04
					0300 設備及投資	4,068,000	0	0	0	4,746,600	4,164,387	489,075	-93,138	98.04
	02				3808011000-4 民政業務	203,177,000	0	0	0	203,177,000	130,107,267	19,058,400	-54,011,333	73.42
					0200 業務費	24,359,000	0	0	0	28,429,000	25,083,859	0	-3,345,141	88.23
					0400 獎補助費	178,818,000	0	0	0	174,748,000	105,023,408	19,058,400	-50,666,192	71.01
	02				3808011000-4* 民政業務	601,397,000	0	0	0	601,397,000	203,000,000	0	-398,397,000	33.75
					0300 設備及投資	3,800,000	0	0	0	3,800,000	3,000,000	0	-800,000	78.95
					0400 獎補助費	597,597,000	0	0	0	597,597,000	200,000,000	0	-397,597,000	33.47
	03				3808011500-7 戶政業務	92,032,000	0	22,142,000	0	142,777,000	139,756,242	0	-3,020,758	97.88
					0200 業務費	92,032,000	28,603,000	22,142,000	0	142,777,000	139,756,242	0	-3,020,758	97.88
	03				3808011500-7* 戶政業務	39,475,000	0	0	0	39,475,000	39,372,256	0	-102,744	99.74
					0300 設備及投資	39,475,000	0	0	0	39,475,000	39,372,256	0	-102,744	99.74
	04				3808012500-2 地政業務	555,434,000	0	0	0	555,434,000	328,164,651	153,507,661	-73,502,688	86.77
	01				3808012501-5 測量及方域	389,617,000	0	0	0	388,617,000	173,329,281	148,793,329	-66,494,390	82.89
					0200 業務費	277,580,000	0	0	0	265,499,000	104,288,900	148,793,329	-12,416,771	95.32
					0400 獎補助費	112,037,000	0	0	0	123,118,000	69,040,381	0	-54,077,619	56.08
	01				3808012501-5* 測量及方域	10,047,000	0	0	0	11,047,000	9,808,457	250,000	-729,543	93.40
					0300 設備及投資	10,047,000	0	0	0	11,047,000	9,808,457	250,000	-729,543	93.40
	02				3808012502-8 地籍及不動產服務業 管理	69,916,000	0	0	0	68,616,000	64,740,093	275,332	-3,600,575	94.75
					0200 業務費	54,115,000	0	0	0	52,815,000	49,659,104	275,332	-2,880,564	94.55
					0400 獎補助費	15,801,000	0	0	0	15,801,000	15,080,989	0	-720,011	95.44
	02				3808012502-8* 地籍及不動產服務業 管理	69,521,000	0	0	0	70,821,000	65,624,824	4,189,000	-1,007,176	98.58
					0300 設備及投資	35,701,000	0	0	0	37,001,000	31,805,815	4,189,000	-1,006,185	97.28
					0400 獎補助費	33,820,000	0	0	0	33,820,000	33,819,009	0	-991	100.00
	03				3808012503-0 平均地權及土地利用	16,333,000	0	0	0	16,333,000	14,661,996	0	-1,671,004	89.77
					0200 業務費	16,333,000	0	0	0	16,333,000	14,661,996	0	-1,671,004	89.77
	05				3808012700-1 土地測量	1,012,237,000	0	0	0	1,012,237,000	922,303,421	57,847,994	-32,085,585	96.83
					0100 人事費	475,244,000	0	0	0	475,244,000	460,744,509	11,890,044	-2,609,447	99.45
					0200 業務費	171,927,000	0	0	0	171,927,000	108,133,602	45,957,950	-17,835,448	89.63
					0400 獎補助費	365,066,000	0	0	0	365,066,000	353,425,310	0	-11,640,690	96.81
	05				3808012700-1* 土地測量	70,992,000	0	0	0	70,992,000	51,600,117	18,235,750	-1,156,133	98.37



05		6806205800-3 早期退休公教人員生活困難 照護金	2,282,000	0	0	0	2,282,000	2,282,000	0	0	100.00
		0400 獎補助費	2,282,000	0	0	0	2,282,000	2,282,000	0	0	100.00
05		7506205300-0 公務人員退休撫卹給付	314,399,046	0	0	0	314,399,046	314,399,046	0	0	100.00
		0100 人事費	314,399,046	0	0	0	314,399,046	314,399,046	0	0	100.00
		統籌科目小計	362,404,407	0	0	0	362,404,407	362,404,407	0	0	100.00
		合 計	71,646,111,407	2,300,889,000	3,331,557,375	0	77,278,557,782	71,894,685,236	2,201,351,008	-2,977,637,242	96.15
				0	0	5,632,446,375		204,884,296	74,300,920,540		