

內政部彙編  
歲出機關別決算表  
中華民國 100 年度

經費門分列

單位：新臺幣元；%

科目			預 算				決 算		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	72,493,349,000	3,999,095,000	502,283,000	0	76,994,727,000	75,679,777,507	146,969,432	-1,164,539,256	98.49
	01	0008010000-6 內政部	72,493,349,000	3,999,095,000	502,283,000	0	76,994,727,000	75,679,777,507	146,969,432	-1,164,539,256	98.49
		經常門小計	70,477,653,000	3,999,095,000	502,283,000	0	74,968,793,635	73,901,765,797	45,264,810	-1,021,301,028	98.64
		資本門小計	2,015,696,000	0	0	0	2,025,933,365	1,778,011,710	101,704,622	-143,238,228	92.93
	01	3808010100-3 一般行政	1,142,754,000	0	0	0	1,142,395,581	1,047,289,323	0	-95,106,258	91.67
		0100 人事費	1,036,900,000	0	0	0	1,036,900,000	953,346,995	0	-83,553,005	91.94
		0200 業務費	100,994,000	0	0	0	100,635,581	89,805,328	0	-10,830,253	89.24
		0400 獎補助費	4,860,000	0	0	0	4,860,000	4,137,000	0	-723,000	85.12
	01	3808010100-3* 一般行政	2,540,000	0	0	0	2,898,419	2,898,271	0	-148	99.99
		0300 設備及投資	2,540,000	0	0	0	2,898,419	2,898,271	0	-148	99.99
	02	3808011000-4 民政業務	161,354,000	0	0	0	159,670,109	147,343,634	720,000	-11,606,475	92.73
		0200 業務費	81,013,000	0	0	0	79,529,109	71,613,809	720,000	-7,195,300	90.95
		0400 獎補助費	80,341,000	0	0	0	80,141,000	75,729,825	0	-4,411,175	94.50
	02	3808011000-4* 民政業務	1,366,998,000	0	0	0	1,370,481,891	1,165,751,002	83,747,801	-120,983,088	91.17
		0200 業務費	14,500,000	0	0	0	17,983,891	13,265,931	4,717,960	0	100.00
		0300 設備及投資	1,302,000	0	0	0	1,302,000	1,301,000	0	-1,000	99.92
		0400 獎補助費	1,351,196,000	0	0	0	1,351,196,000	1,151,184,071	79,029,841	-120,982,088	91.05
	03	3808011500-7 戶政業務	78,040,000	0	0	0	78,027,696	74,888,082	0	-3,139,614	95.98

		0200	78,040,000	0	0	0	78,027,696	74,888,082	0	-3,139,614	95.98
		業務費		0	-12,304	-12,304		0	74,888,082		
03		3808011500-7*	692,000	0	0	0	704,304	704,304	0	0	100.00
		戶政業務		0	12,304	12,304		0	704,304		
		0300	692,000	0	0	0	704,304	704,304	0	0	100.00
		設備及投資		0	12,304	12,304		0	704,304		
04		3808012500-2	313,872,000	0	0	0	317,372,000	279,305,774	31,873,660	-6,192,566	98.05
		地政業務		3,500,000	0	3,500,000		0	311,179,434		
01		3808012501-5	124,351,000	0	0	0	123,773,000	97,182,872	25,703,000	-887,128	99.28
		測量及方域		0	-578,000	-578,000		0	122,885,872		
		0200	124,351,000	0	0	0	123,773,000	97,182,872	25,703,000	-887,128	99.28
		業務費		0	-578,000	-578,000		0	122,885,872		
01		3808012501-5*	11,311,000	0	0	0	11,889,000	11,640,984	0	-248,016	97.91
		測量及方域		0	578,000	578,000		0	11,640,984		
		0300	11,311,000	0	0	0	11,889,000	11,640,984	0	-248,016	97.91
		設備及投資		0	578,000	578,000		0	11,640,984		
02		3808012502-8	115,041,000	0	0	0	117,407,000	108,902,066	4,060,660	-4,444,274	96.21
		地籍及不動產服務		3,500,000	-1,134,000	2,366,000		0	112,962,726		
		管0200	42,713,000	0	0	0	45,079,000	40,942,789	2,398,800	-1,737,411	96.15
		業務費		3,500,000	-1,134,000	2,366,000		0	43,341,589		
		0400	72,328,000	0	0	0	72,328,000	67,959,277	1,661,860	-2,706,863	96.26
		獎補助費		0	0	0		0	69,621,137		
02		3808012502-8*	51,100,000	0	0	0	52,234,000	49,963,446	2,110,000	-160,554	99.69
		地籍及不動產服務		0	1,134,000	1,134,000		0	52,073,446		
		管0200	9,180,000	0	0	0	8,390,000	8,390,000	0	0	100.00
		業務費		0	-790,000	-790,000		0	8,390,000		
		0300	12,070,000	0	0	0	13,994,000	11,724,512	2,110,000	-159,488	98.86
		設備及投資		0	1,924,000	1,924,000		0	13,834,512		
		0400	29,850,000	0	0	0	29,850,000	29,848,934	0	-1,066	100.00
		獎補助費		0	0	0		0	29,848,934		
03		3808012503-0	12,069,000	0	0	0	12,069,000	11,616,406	0	-452,594	96.25
		平均地權及土地利		0	0	0		0	11,616,406		
		用0200	12,069,000	0	0	0	12,069,000	11,616,406	0	-452,594	96.25
		業務費		0	0	0		0	11,616,406		
05		3808012700-1	915,956,000	0	0	0	915,956,000	894,587,129	0	-21,368,871	97.67
		土地測量		0	0	0		0	894,587,129		
		0100	474,827,000	0	0	0	474,827,000	464,443,741	0	-10,383,259	97.81
		人事費		0	0	0		0	464,443,741		
		0200	169,029,000	0	0	0	169,029,000	162,056,364	0	-6,972,636	95.87
		業務費		0	0	0		0	162,056,364		
		0400	272,100,000	0	0	0	272,100,000	268,087,024	0	-4,012,976	98.53
		獎補助費		0	0	0		0	268,087,024		
05		3808012700-1*	38,738,000	0	0	0	38,738,000	37,230,386	0	-1,507,614	96.11
		土地測量		0	0	0		0	37,230,386		



		設備及投資	0	0	0	0	221,842			
10	6708013800-5	963,477,000	490,116,000	0	0	1,455,467,000	1,158,211,481	0	-297,255,519	79.58
	社會救助業務		1,874,000	0	0	491,990,000	0	1,158,211,481		
	0200	24,496,000	0	0	0	31,260,000	30,047,678	0	-1,212,322	96.12
	業務費		1,874,000	4,890,000	6,764,000		0	30,047,678		
	0400	938,981,000	490,116,000	0	0	1,424,207,000	1,128,163,803	0	-296,043,197	79.21
	獎補助費		0	-4,890,000	485,226,000		0	1,128,163,803		
10	6708013800-5*	1,302,000	0	0	0	1,302,000	1,302,000	0	0	100.00
	社會救助業務		0	0	0		0	1,302,000		
	0300	1,302,000	0	0	0	1,302,000	1,302,000	0	0	100.00
	設備及投資		0	0	0		0	1,302,000		
11	6808013500-7	42,743,000	0	0	0	42,743,000	38,793,800	0	-3,949,200	90.76
	社會行政業務		0	0	0		0	38,793,800		
	0200	13,287,000	0	0	0	13,287,000	12,097,231	0	-1,189,769	91.05
	業務費		0	0	0		0	12,097,231		
	0400	29,456,000	0	0	0	29,456,000	26,696,569	0	-2,759,431	90.63
	獎補助費		0	0	0		0	26,696,569		
11	6808013500-7*	6,798,000	0	0	0	6,798,000	6,704,258	0	-93,742	98.62
	社會行政業務		0	0	0		0	6,704,258		
	0300	1,030,000	0	0	0	1,030,000	967,971	0	-62,029	93.98
	設備及投資		0	0	0		0	967,971		
	0400	5,768,000	0	0	0	5,768,000	5,736,287	0	-31,713	99.45
	獎補助費		0	0	0		0	5,736,287		
12	6808013600-1	4,705,048,000	1,055,091,000	502,283,000	0	6,282,260,000	5,750,444,377	4,029,440	-527,786,183	91.60
	社會福利服務業務		21,429,000	-1,591,000	1,577,212,000		0	5,754,473,817		
	0200	251,319,000	0	0	0	250,188,424	213,389,553	4,029,440	-32,769,431	86.90
	業務費		0	-1,130,576	-1,130,576		0	217,418,993		
	0400	4,453,729,000	1,055,091,000	502,283,000	0	6,032,071,576	5,537,054,824	0	-495,016,752	91.79
	獎補助費		21,429,000	-460,424	1,578,342,576		0	5,537,054,824		
12	6808013600-1*	306,406,000	0	0	0	307,997,000	282,612,204	7,805,064	-17,579,732	94.29
	社會福利服務業務		0	1,591,000	1,591,000		0	290,417,268		
	0200	2,500,000	0	0	0	2,500,000	2,499,890	0	-110	100.00
	業務費		0	0	0		0	2,499,890		
	0300	32,212,000	0	0	0	32,658,000	26,118,886	6,117,600	-421,514	98.71
	設備及投資		0	446,000	446,000		0	32,236,486		
	0400	271,694,000	0	0	0	272,839,000	253,993,428	1,687,464	-17,158,108	93.71
	獎補助費		0	1,145,000	1,145,000		0	255,680,892		
02	8903304500-4	45,212,750	0	0	0	45,212,750	45,212,750	0	0	100.00
	公教人員婚喪生育及子女		0	0	0		0	45,212,750		
	教育補助		0	0	0		0	45,212,750		
	0100	45,212,750	0	0	0	45,212,750	45,212,750	0	0	100.00
	人事費		0	0	0		0	45,212,750		
05	6806205800-3	1,820,000	0	0	0	1,820,000	1,820,000	0	0	100.00
	早期退休公教人員生活困		0	0	0		0	1,820,000		
	難		0	0	0		0	1,820,000		

	照護金 0400 獎補助費	1,820,000	0	0	0	1,820,000	1,820,000	0	0	100.00
05	7506205300-0 公務人員退休無卹給付	332,981,750	0	12,054,773	0	345,036,523	345,036,523	0	0	100.00
	0100 人事費	332,981,750	0	12,054,773	0	345,036,523	345,036,523	0	0	100.00
28	3877013800-0 調整軍公教人員待遇準備	0	14,756,300	0	0	14,756,300	14,756,300	0	0	100.00
	0100 人事費	0	14,756,300	0	0	14,756,300	14,756,300	0	0	100.00
28	7577017500-7 調整軍公教人員待遇準備	0	5,189,455	0	0	5,189,455	5,189,455	0	0	100.00
	0100 人事費	0	5,189,455	0	0	5,189,455	5,189,455	0	0	100.00
28	8977018900-9 調整軍公教人員待遇準備	0	162,475	0	0	162,475	162,475	0	0	100.00
	0100 人事費	0	162,475	0	0	162,475	162,475	0	0	100.00
	統 籌 科 目 小 計	380,014,500	20,108,230	12,054,773	0	412,177,503	412,177,503	0	0	100.00
	合 計	72,873,363,500	4,019,203,230	514,337,773	0	77,406,904,503	76,091,955,010	146,969,432	-1,164,539,256	98.50
			0	0	4,533,541,003		3,440,805	76,242,365,247		