

內政部彙編
歲出政事別決算表

中華民國 100 年度

經費門併計

單位：新臺幣元；%

款	項	目	節	名稱及編號	預 算 數			合 計 (1)	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			實 現 數	保 留 數				
						預算追加(減)數	預算調整數						應 付 數	合 計 (2)
						動支第一預備金數	動支第二預備金數							
07				3800000000-3 民政支出	4,779,775,000	14,756,300	0	0	4,771,228,300	4,356,622,637	135,134,928	-276,029,930	94.21	
						-23,303,000	0	-8,546,700		3,440,805	4,495,198,370			
	01			3808010100-3 一般行政	1,145,294,000	0	0	0	1,145,294,000	1,050,187,594	0	-95,106,406	91.70	
						0	0	0		0	1,050,187,594			
	02			3808011000-4 民政業務	1,528,352,000	0	0	0	1,530,152,000	1,313,094,636	84,467,801	-132,589,563	91.33	
						1,800,000	0	1,800,000		0	1,397,562,437			
	03			3808011500-7 戶政業務	78,732,000	0	0	0	78,732,000	75,592,386	0	-3,139,614	96.01	
						0	0	0		0	75,592,386			
	04			3808012500-2 地政業務	313,872,000	0	0	0	317,372,000	279,305,774	31,873,660	-6,192,566	98.05	
						3,500,000	0	3,500,000		0	311,179,434			
	01			3808012501-5 測量及方域	135,662,000	0	0	0	135,662,000	108,823,856	25,703,000	-1,135,144	99.16	
						0	0	0		0	134,526,856			
	01			3808012502-8 地籍及不動產服務業	166,141,000	0	0	0	169,641,000	158,865,512	6,170,660	-4,604,828	97.29	
						3,500,000	0	3,500,000		0	165,036,172			
	03			3808012503-0 平均地權及土地利用	12,069,000	0	0	0	12,069,000	11,616,406	0	-452,594	96.25	
						0	0	0		0	11,616,406			
	05			3808012700-1 土地測量	954,694,000	0	0	0	954,694,000	931,817,515	0	-22,876,485	97.60	
						0	0	0		0	931,817,515			
	06			3808012800-6 土地開發	269,705,000	0	0	0	269,705,000	248,074,061	4,703,757	-13,486,377	95.00	
						0	0	0		3,440,805	256,218,623			
	07			3808013000-5 內政資訊業務	460,523,000	0	0	0	460,523,000	443,794,371	14,089,710	-2,638,919	99.43	
						0	0	0		0	457,884,081			
	08			3808019800-4 第一預備金	28,603,000	0	0	0	0	0	0	0	0	
						-28,603,000	0	-28,603,000		0	0			
	09			3877013800-0 調整軍公教人員待遇 準	0	14,756,300	0	0	14,756,300	14,756,300	0	0	100.00	
						0	0	14,756,300		0	14,756,300			
20				6600000000-1 社會保險支出	61,687,800,000	2,453,888,000	0	0	64,141,688,000	64,099,843,050	0	-41,844,950	99.93	
						0	0	2,453,888,000		0	64,099,843,050			
	01			6608013700-5 社會保險業務	61,687,800,000	2,453,888,000	0	0	64,141,688,000	64,099,843,050	0	-41,844,950	99.93	
						0	0	2,453,888,000		0	64,099,843,050			
21				6700000000-7 社會救助支出	964,779,000	490,116,000	0	0	1,456,769,000	1,159,513,481	0	-297,255,519	79.59	
						1,874,000	0	491,990,000		0	1,159,513,481			
	01			6708013800-5 社會救助業務	964,779,000	490,116,000	0	0	1,456,769,000	1,159,513,481	0	-297,255,519	79.59	
						1,874,000	0	491,990,000		0	1,159,513,481			

22		6800000000-2 福利服務支出	5,062,815,000	1,055,091,000 21,429,000	502,283,000 0	0 1,578,803,000	6,641,618,000	6,080,374,639 0	11,834,504 6,092,209,143	-549,408,857	91.73
	01	6806205800-3 早期退休公教人員生活	1,820,000	0 0	0 0	0 0	1,820,000	1,820,000 0	0 1,820,000	0	100.00
	02	6808013500-7 社會行政業務	49,541,000	0 0	0 0	0 0	49,541,000	45,498,058 0	0 45,498,058	-4,042,942	91.84
	03	6808013600-1 社會福利服務業務	5,011,454,000	1,055,091,000 21,429,000	502,283,000 0	0 1,578,803,000	6,590,257,000	6,033,056,581 0	11,834,504 6,044,891,085	-545,365,915	91.72
27		7500000000-2 退休撫卹給付支出	332,981,750	5,189,455 0	12,054,773 0	0 17,244,228	350,225,978	350,225,978 0	0 350,225,978	0	100.00
	01	7506205300-0 公務人員退休撫卹給付	332,981,750	0 0	12,054,773 0	0 12,054,773	345,036,523	345,036,523 0	0 345,036,523	0	100.00
	02	7577017500-7 調整軍公教人員待遇 津	0	5,189,455 0	0 0	0 5,189,455	5,189,455	5,189,455 0	0 5,189,455	0	100.00
33		8900000000-0 其他支出	45,212,750	162,475 0	0 0	0 162,475	45,375,225	45,375,225 0	0 45,375,225	0	100.00
	01	8903304500-4 公教人員婚喪生育及子	45,212,750	0 0	0 0	0 0	45,212,750	45,212,750 0	0 45,212,750	0	100.00
	02	8977018900-9 調整軍公教人員待遇 準	0	162,475 0	0 0	0 162,475	162,475	162,475 0	0 162,475	0	100.00
		合計	72,873,363,500	4,019,203,230 0	514,337,773 0	0 4,533,541,003	77,406,904,503	76,091,955,010 3,440,805	146,969,432 76,242,365,247	-1,164,539,256	98.50