

內政部
歲出政事
中華民國

經資門併計

| 科 目 | | | | 預 算 數 | | | |
|-----|---|-----|-------------------------------------|----------------|-------------|-------------|-------------|
| 款 | 項 | 目 節 | 名稱及編號 | 原預算數 | 預算增減數 | | |
| | | | | | 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 | | | 3800000000-3 民政支出 | 3,832,050,000 | 0 | 0 | 0 |
| | | 01 | 3808010100-3 一般行政 | 1,166,916,000 | -6,000,000 | 0 | -6,000,000 |
| | | 02 | 3808011000-4 民政業務 | 745,587,000 | 0 | 0 | 0 |
| | | 03 | 3808011500-7 戶政業務 | 220,756,000 | 0 | 0 | 0 |
| | | 04 | 3808012500-2 地政業務 | 225,956,000 | 0 | 0 | 0 |
| | | 01 | 3808012501-5 測量及方域 | 114,681,000 | 12,892,000 | 0 | 12,892,000 |
| | | 02 | 3808012502-8 地籍及不動產服務業 管理 | 100,764,000 | 0 | 0 | 0 |
| | | 03 | 3808012503-0 平均地權及土地利用 | 10,511,000 | 9,750,000 | 0 | 9,750,000 |
| | | 05 | 3808012700-1 土地測量 | 940,874,000 | 0 | 0 | 0 |
| | | 06 | 3808012800-6 土地開發 | 234,549,000 | 0 | 0 | 0 |
| | | 07 | 3808013000-5 內政資訊業務 | 268,809,000 | 0 | 0 | 0 |
| | | 08 | 3808019800-4 第一預備金 | 28,603,000 | 1,740,000 | 0 | 1,740,000 |
| | | | | | -28,597,000 | 0 | -28,597,000 |
| 20 | | | 6600000000-1 社會保險支出 | 83,117,319,000 | 0 | 0 | 0 |
| | | 01 | 6608013700-5 社會保險業務 | 83,117,319,000 | 0 | 0 | 0 |
| 21 | | | 6700000000-7 社會救助支出 | 1,793,676,000 | 0 | 0 | 0 |
| | | 01 | 6708013800-5 社會救助業務 | 1,793,676,000 | 0 | 0 | 0 |
| 22 | | | 6800000000-2 福利服務支出 | 7,552,016,000 | 0 | 540,000,000 | 0 |
| | | 01 | 6806205800-3 早期退休公教人員生活 困難照護金 | 1,358,000 | 6,000,000 | 0 | 546,000,000 |
| | | 01 | 6808013500-7 社會行政業務 | 41,957,000 | 0 | 0 | 0 |
| | | 02 | 6808013600-1 社會福利服務業務 | 7,508,701,000 | 0 | 540,000,000 | 0 |
| | | | | | 6,000,000 | 0 | 546,000,000 |
| 27 | | | 7500000000-2 退休撫卹給付支出 | 362,396,566 | 0 | 6,966,403 | 0 |
| | | | | | 0 | 0 | 6,966,403 |

彙編
別決算表

101 年度

單位：新臺幣元；%

| 合 計 (1) | 決 算 數 | | 預決算比較 增減數 (2)-(1) | 決算數占預 算數之比率 (2)/(1)% |
|----------------|----------------|----------------|-------------------------|----------------------------|
| | 實 現 數 | 保 留 數 | | |
| | 應 付 數 | 合 計 (2) | | |
| 3,826,050,000 | 3,441,365,729 | 196,063,133 | -188,367,010 | 95.08 |
| | 254,128 | 3,637,682,990 | | |
| 1,174,881,000 | 1,045,764,470 | 5,208,746 | -123,653,656 | 89.48 |
| | 254,128 | 1,051,227,344 | | |
| 745,587,000 | 580,723,351 | 131,573,387 | -33,290,262 | 95.54 |
| | 0 | 712,296,738 | | |
| 220,756,000 | 168,283,987 | 49,783,000 | -2,689,013 | 98.78 |
| | 0 | 218,066,987 | | |
| 238,848,000 | 224,657,583 | 9,498,000 | -4,692,417 | 98.04 |
| | 0 | 234,155,583 | | |
| 114,681,000 | 104,683,843 | 7,366,000 | -2,631,157 | 97.71 |
| | 0 | 112,049,843 | | |
| 110,514,000 | 107,948,553 | 820,000 | -1,745,447 | 98.42 |
| | 0 | 108,768,553 | | |
| 13,653,000 | 12,025,187 | 1,312,000 | -315,813 | 97.69 |
| | 0 | 13,337,187 | | |
| 940,874,000 | 929,862,819 | 0 | -11,011,181 | 98.83 |
| | 0 | 929,862,819 | | |
| 234,549,000 | 223,981,304 | 0 | -10,567,696 | 95.49 |
| | 0 | 223,981,304 | | |
| 270,549,000 | 268,092,215 | 0 | -2,456,785 | 99.09 |
| | 0 | 268,092,215 | | |
| 6,000 | 0 | 0 | -6,000 | 0.00 |
| | 0 | 0 | | |
| 83,117,319,000 | 83,116,917,077 | 0 | -401,923 | 100.00 |
| | 0 | 83,116,917,077 | | |
| 83,117,319,000 | 83,116,917,077 | 0 | -401,923 | 100.00 |
| | 0 | 83,116,917,077 | | |
| 1,793,676,000 | 1,629,893,503 | 0 | -163,782,497 | 90.87 |
| | 0 | 1,629,893,503 | | |
| 1,793,676,000 | 1,629,893,503 | 0 | -163,782,497 | 90.87 |
| | 0 | 1,629,893,503 | | |
| 8,098,016,000 | 7,892,138,308 | 6,849,600 | -199,028,092 | 97.54 |
| | 0 | 7,898,987,908 | | |
| 1,358,000 | 1,358,000 | 0 | 0 | 100.00 |
| | 0 | 1,358,000 | | |
| 41,957,000 | 38,054,980 | 715,000 | -3,187,020 | 92.40 |
| | 0 | 38,769,980 | | |
| 8,054,701,000 | 7,852,725,328 | 6,134,600 | -195,841,072 | 97.57 |
| | 0 | 7,858,859,928 | | |
| 369,362,969 | 369,362,969 | 0 | 0 | 100.00 |
| | 0 | 369,362,969 | | |

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| | | | | | | 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 |
| | | 01 | | 7506205300-0 公務人員退休撫卹給付 | 362,396,566 | 0 | 6,966,403 | 0 |
| | | | | | | 0 | 0 | 6,966,403 |
| 33 | | | | 8900000000-0 其他支出 | 40,295,650 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 |
| | | 01 | | 8903304500-4 公教人員婚喪生育及子女教育補助 | 40,295,650 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 |
| | | | | 合 計 | 96,697,753,216 | 0 | 546,966,403 | 0 |
| | | | | | | 0 | 0 | 546,966,403 |

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101 年度

單位：新臺幣元；%

| 合 計 (1) | 決 算 數 | | 預決算比較 增減數 (2)-(1) | 決算數占預 算數之比率 (2)/(1)% |
|----------------|----------------|----------------|-------------------------|----------------------------|
| | 實 現 數 | 保 留 數 | | |
| | 應 付 數 | 合 計 (2) | | |
| 369,362,969 | 369,362,969 | 0 | 0 | 100.00 |
| | 0 | 369,362,969 | | |
| 40,295,650 | 40,295,650 | 0 | 0 | 100.00 |
| | 0 | 40,295,650 | | |
| 40,295,650 | 40,295,650 | 0 | 0 | 100.00 |
| | 0 | 40,295,650 | | |
| 97,244,719,619 | 96,489,973,236 | 202,912,733 | -551,579,522 | 99.43 |
| | 254,128 | 96,693,140,097 | | |