

內政部
歲出機關
中華民國

經資門分列

| 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 | 01 | | 0008000000-0 內政部主管 | 99,666,185,000 | 0 | 730,000,000 | 0 | | |
| | | | | | 0 | 0 | 730,000,000 | | |
| | | | 0008010000-6 內政部 | 99,666,185,000 | 0 | 730,000,000 | 0 | | |
| | | | | | 0 | 0 | 730,000,000 | | |
| | | | 經常門小計 | 98,325,821,000 | 0 | 730,000,000 | 0 | | |
| | | | | | -16,163,000 | -27,318,463 | 686,518,537 | | |
| | | | 資本門小計 | 1,340,364,000 | 0 | 0 | 0 | | |
| | | | | | 16,163,000 | 27,318,463 | 43,481,463 | | |
| | | | 01 | | 3808010100-3 一般行政 | 1,121,012,000 | 0 | 0 | 0 |
| | | | | | | | 2,105,000 | -2,465,956 | -360,956 |
| | | | | | 0100 人事費 | 1,025,986,000 | 0 | 0 | 0 |
| | | | | | | | 0 | 0 | 0 |
| | 0200 業務費 | 90,226,000 | | | 0 | 0 | 0 | | |
| | | | | | 2,105,000 | -2,465,956 | -360,956 | | |
| | 0400 獎補助費 | 4,800,000 | | | 0 | 0 | 0 | | |
| | | | | | 0 | 0 | 0 | | |
| | 01 | | | | 3808010100-3* 一般行政 | 2,188,000 | 0 | 0 | 0 |
| | | | | | | | 10,423,000 | 2,465,956 | 12,888,956 |
| | | | | | 0300 設備及投資 | 2,188,000 | 0 | 0 | 0 |
| | | | | | 10,423,000 | 2,465,956 | 12,888,956 | | |
| | 02 | | 3808011000-4 民政業務 | 120,935,000 | 0 | 0 | 0 | | |
| | | | | | 2,975,000 | -71,771 | 2,903,229 | | |
| | | | 0200 業務費 | 55,693,000 | 0 | 0 | 0 | | |
| | | | | | 1,500,000 | 2,500,000 | 4,000,000 | | |
| | | | 0400 獎補助費 | 65,242,000 | 0 | 0 | 0 | | |
| | | | | | 1,475,000 | -2,571,771 | -1,096,771 | | |
| | 02 | | 3808011000-4* 民政業務 | 836,865,000 | 0 | 0 | 0 | | |
| | | | | 0 | 71,771 | 71,771 | | | |
| 0200 業務費 | | | 1,000,000 | 0 | 0 | 0 | | | |
| | | | | 0 | 0 | 0 | | | |
| 0300 設備及投資 | | | 3,943,000 | 0 | 0 | 0 | | | |
| | | | | 0 | 71,771 | 71,771 | | | |
| 03 | | 3808011500-7 戶政業務 | 72,024,000 | 0 | 0 | 0 | | | |
| | | | | 0 | -259,650 | -259,650 | | | |
| | | 0200 業務費 | 72,024,000 | 0 | 0 | 0 | | | |
| | | | | 0 | -259,650 | -259,650 | | | |
| 03 | | 3808011500-7* 戶政業務 | 86,942,000 | 0 | 0 | 0 | | | |
| | | | | 0 | 259,650 | 259,650 | | | |
| | | 0300 設備及投資 | 86,942,000 | 0 | 0 | 0 | | | |
| | | 0 | 259,650 | 259,650 | | | | | |
| 04 | | 3808012500-2 地政業務 | 258,819,000 | 0 | 0 | 0 | | | |
| | | | | 122,000 | 0 | 122,000 | | | |

彙編
別決算表

102 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) | | |
| 100,396,185,000 | 99,085,353,229 13,937,400 | 375,834,983 99,475,125,612 | -921,059,388 | 99.08 |
| 100,396,185,000 | 99,085,353,229 13,937,400 | 375,834,983 99,475,125,612 | -921,059,388 | 99.08 |
| 99,012,339,537 | 98,135,415,830 310,400 | 100,716,316 98,236,442,546 | -775,896,991 | 99.22 |
| 1,383,845,463 | 949,937,399 13,627,000 | 275,118,667 1,238,683,066 | -145,162,397 | 89.51 |
| 1,120,651,044 | 1,011,207,379 0 | 6,263,686 1,017,471,065 | -103,179,979 | 90.79 |
| 1,025,986,000 | 925,230,248 0 | 0 925,230,248 | -100,755,752 | 90.18 |
| 89,865,044 | 81,952,131 0 | 6,263,686 88,215,817 | -1,649,227 | 98.16 |
| 4,800,000 | 4,025,000 0 | 0 4,025,000 | -775,000 | 83.85 |
| 15,076,956 | 5,216,196 0 | 7,634,222 12,850,418 | -2,226,538 | 85.23 |
| 15,076,956 | 5,216,196 0 | 7,634,222 12,850,418 | -2,226,538 | 85.23 |
| 123,838,229 | 118,307,379 0 | 0 118,307,379 | -5,530,850 | 95.53 |
| 59,693,000 | 57,256,004 0 | 0 57,256,004 | -2,436,996 | 95.92 |
| 64,145,229 | 61,051,375 0 | 0 61,051,375 | -3,093,854 | 95.18 |
| 836,936,771 | 469,749,020 0 | 238,897,153 708,646,173 | -128,290,598 | 84.67 |
| 1,000,000 | 929,375 0 | 0 929,375 | -70,625 | 92.94 |
| 4,014,771 | 4,014,771 0 | 0 4,014,771 | 0 | 100.00 |
| 831,922,000 | 464,804,874 0 | 238,897,153 703,702,027 | -128,219,973 | 84.59 |
| 71,764,350 | 70,262,561 310,400 | 0 70,572,961 | -1,191,389 | 98.34 |
| 71,764,350 | 70,262,561 310,400 | 0 70,572,961 | -1,191,389 | 98.34 |
| 87,201,650 | 73,503,375 13,627,000 | 0 87,130,375 | -71,275 | 99.92 |
| 87,201,650 | 73,503,375 13,627,000 | 0 87,130,375 | -71,275 | 99.92 |
| 258,941,000 | 234,325,155 0 | 17,473,000 251,798,155 | -7,142,845 | 97.24 |

內政部
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中華民國

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| 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 |
| | | | 01 | 3808012501-5 測量及方域 | 168,134,000 | 0 | 0 | 0 |
| | | | | 0200 業務費 | 168,134,000 | 122,000 | -1,390,000 | -1,268,000 |
| | | | | | | 122,000 | -1,390,000 | -1,268,000 |
| | | | 01 | 3808012501-5* 測量及方域 | 10,902,000 | 0 | 0 | 0 |
| | | | | 0300 設備及投資 | 10,902,000 | 0 | 1,390,000 | 1,390,000 |
| | | | | | | 0 | 1,390,000 | 1,390,000 |
| | | | 02 | 3808012502-8 地籍及不動產服務業 管理 | 63,642,000 | 0 | 0 | 0 |
| | | | | 0200 業務費 | 42,123,000 | 0 | -613,761 | -613,761 |
| | | | | 0400 獎補助費 | 21,519,000 | 0 | -613,761 | -613,761 |
| | | | | | | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 |
| | | | 02 | 3808012502-8* 地籍及不動產服務業 管理 | 3,474,000 | 0 | 0 | 0 |
| | | | | 0300 設備及投資 | 3,474,000 | 0 | 613,761 | 613,761 |
| | | | | | | 0 | 613,761 | 613,761 |
| | | | 03 | 3808012503-0 平均地權及土地利用 | 12,667,000 | 0 | 0 | 0 |
| | | | | 0200 業務費 | 12,667,000 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 |
| | | | 05 | 3808012700-1 土地測量 | 849,647,000 | 0 | 0 | 0 |
| | | | | 0100 人事費 | 467,743,000 | 3,899,000 | 0 | 3,899,000 |
| | | | | 0200 業務費 | 150,096,000 | 0 | 0 | 0 |
| | | | | 0400 獎補助費 | 231,808,000 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 |
| | | | 05 | 3808012700-1* 土地測量 | 30,749,000 | 0 | 0 | 0 |
| | | | | 0300 設備及投資 | 30,749,000 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 |
| | | | 06 | 3808012800-6 土地開發 | 135,304,000 | 0 | 0 | 0 |
| | | | | 0100 人事費 | 121,853,000 | 0 | -455,738 | -455,738 |
| | | | | 0200 業務費 | 12,631,000 | 0 | 0 | 0 |
| | | | | 0400 獎補助費 | 820,000 | 0 | 0 | 0 |
| | | | | | | 0 | 10,000 | 10,000 |
| | | | 06 | 3808012800-6* 土地開發 | 21,380,000 | 0 | 0 | 0 |
| | | | | | | 0 | 455,738 | 455,738 |

彙編
別決算表

102 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) | | |
| 166,866,000 | 146,682,048 | 17,193,000 | -2,990,952 | 98.21 |
| | 0 | 163,875,048 | | |
| 166,866,000 | 146,682,048 | 17,193,000 | -2,990,952 | 98.21 |
| | 0 | 163,875,048 | | |
| 12,292,000 | 11,905,720 | 0 | -386,280 | 96.86 |
| | 0 | 11,905,720 | | |
| 12,292,000 | 11,905,720 | 0 | -386,280 | 96.86 |
| | 0 | 11,905,720 | | |
| 63,028,239 | 60,426,927 | 0 | -2,601,312 | 95.87 |
| | 0 | 60,426,927 | | |
| 41,509,239 | 39,062,927 | 0 | -2,446,312 | 94.11 |
| | 0 | 39,062,927 | | |
| 21,519,000 | 21,364,000 | 0 | -155,000 | 99.28 |
| | 0 | 21,364,000 | | |
| 4,087,761 | 4,052,777 | 0 | -34,984 | 99.14 |
| | 0 | 4,052,777 | | |
| 4,087,761 | 4,052,777 | 0 | -34,984 | 99.14 |
| | 0 | 4,052,777 | | |
| 12,667,000 | 11,257,683 | 280,000 | -1,129,317 | 91.08 |
| | 0 | 11,537,683 | | |
| 12,667,000 | 11,257,683 | 280,000 | -1,129,317 | 91.08 |
| | 0 | 11,537,683 | | |
| 853,546,000 | 851,223,888 | 0 | -2,322,112 | 99.73 |
| | 0 | 851,223,888 | | |
| 471,642,000 | 470,895,779 | 0 | -746,221 | 99.84 |
| | 0 | 470,895,779 | | |
| 150,096,000 | 149,715,469 | 0 | -380,531 | 99.75 |
| | 0 | 149,715,469 | | |
| 231,808,000 | 230,612,640 | 0 | -1,195,360 | 99.48 |
| | 0 | 230,612,640 | | |
| 30,749,000 | 30,592,812 | 0 | -156,188 | 99.49 |
| | 0 | 30,592,812 | | |
| 30,749,000 | 30,592,812 | 0 | -156,188 | 99.49 |
| | 0 | 30,592,812 | | |
| 134,848,262 | 123,804,773 | 0 | -11,043,489 | 91.81 |
| | 0 | 123,804,773 | | |
| 121,853,000 | 110,856,356 | 0 | -10,996,644 | 90.98 |
| | 0 | 110,856,356 | | |
| 12,165,262 | 12,118,417 | 0 | -46,845 | 99.61 |
| | 0 | 12,118,417 | | |
| 830,000 | 830,000 | 0 | 0 | 100.00 |
| | 0 | 830,000 | | |
| 21,835,738 | 20,317,634 | 0 | -1,518,104 | 93.05 |
| | 0 | 20,317,634 | | |

內政部
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中華民國

經資門分列

| 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 |
| | | | | 0300 設備及投資 | 4,205,000 | 0 | 0 | 0 |
| | | | | 0400 獎補助費 | 17,175,000 | 0 | 455,738 | 455,738 |
| | | 07 | | 3808013000-5 內政資訊業務 | 228,706,000 | 0 | 0 | 0 |
| | | | | 0200 業務費 | 117,853,000 | 0 | -4,105,450 | -4,105,450 |
| | | | | 0400 獎補助費 | 110,853,000 | 0 | 0 | 0 |
| | | 07 | | 3808013000-5* 內政資訊業務 | 65,372,000 | 0 | -500,000 | -500,000 |
| | | | | 0200 業務費 | 409,000 | 0 | 0 | 0 |
| | | | | 0300 設備及投資 | 61,963,000 | 0 | 0 | 0 |
| | | | | 0400 獎補助費 | 3,000,000 | 0 | 0 | 0 |
| | | 08 | | 3808019800-4 第一預備金 | 28,603,000 | 0 | 0 | 0 |
| | | | | 0900 預備金 | 28,603,000 | -25,380,000 | 0 | -25,380,000 |
| | | 09 | | 6608013700-5 社會保險業務 | 86,599,310,000 | 0 | 0 | 0 |
| | | | | 0200 業務費 | 14,751,000 | 0 | 0 | 0 |
| | | | | 0400 獎補助費 | 86,584,559,000 | 0 | -166,225 | -166,225 |
| | | 10 | | 6708013800-5 社會救助業務 | 1,684,010,000 | 0 | 166,225 | 166,225 |
| | | | | 0200 業務費 | 21,272,000 | 0 | 0 | 0 |
| | | | | 0400 獎補助費 | 1,662,738,000 | 0 | 0 | 0 |
| | | 11 | | 6808013500-7 社會行政業務 | 35,833,000 | 0 | 0 | 0 |
| | | | | 0200 業務費 | 12,023,000 | 0 | 0 | 0 |
| | | | | 0400 獎補助費 | 23,810,000 | 0 | 0 | 0 |
| | | 11 | | 6808013500-7* 社會行政業務 | 4,210,000 | 0 | 0 | 0 |
| | | | | 0400 獎補助費 | 4,210,000 | 0 | 0 | 0 |

彙編
別決算表

102 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) | | |
| 4,660,738 | 4,640,210 | 0 | -20,528 | 99.56 |
| | 0 | 4,640,210 | | |
| 17,175,000 | 15,677,424 | 0 | -1,497,576 | 91.28 |
| | 0 | 15,677,424 | | |
| 224,600,550 | 217,464,964 | 4,424,800 | -2,710,786 | 98.79 |
| | 0 | 221,889,764 | | |
| 114,247,550 | 109,010,556 | 3,476,000 | -1,760,994 | 98.46 |
| | 0 | 112,486,556 | | |
| 110,353,000 | 108,454,408 | 948,800 | -949,792 | 99.14 |
| | 0 | 109,403,208 | | |
| 75,217,450 | 74,588,530 | 0 | -628,920 | 99.16 |
| | 0 | 74,588,530 | | |
| 409,000 | 409,000 | 0 | 0 | 100.00 |
| | 0 | 409,000 | | |
| 71,808,450 | 71,179,530 | 0 | -628,920 | 99.12 |
| | 0 | 71,179,530 | | |
| 3,000,000 | 3,000,000 | 0 | 0 | 100.00 |
| | 0 | 3,000,000 | | |
| 3,223,000 | 0 | 0 | -3,223,000 | 0.00 |
| | 0 | 0 | | |
| 3,223,000 | 0 | 0 | -3,223,000 | 0.00 |
| | 0 | 0 | | |
| 86,599,310,000 | 86,382,016,011 | 0 | -217,293,989 | 99.75 |
| | 0 | 86,382,016,011 | | |
| 14,584,775 | 13,673,927 | 0 | -910,848 | 93.75 |
| | 0 | 13,673,927 | | |
| 86,584,725,225 | 86,368,342,084 | 0 | -216,383,141 | 99.75 |
| | 0 | 86,368,342,084 | | |
| 1,684,010,000 | 1,460,321,349 | 68,000,000 | -155,688,651 | 90.75 |
| | 0 | 1,528,321,349 | | |
| 21,272,000 | 18,333,776 | 0 | -2,938,224 | 86.19 |
| | 0 | 18,333,776 | | |
| 1,662,738,000 | 1,441,987,573 | 68,000,000 | -152,750,427 | 90.81 |
| | 0 | 1,509,987,573 | | |
| 35,833,000 | 30,984,276 | 520,000 | -4,328,724 | 87.92 |
| | 0 | 31,504,276 | | |
| 12,023,000 | 9,196,154 | 520,000 | -2,306,846 | 80.81 |
| | 0 | 9,716,154 | | |
| 23,810,000 | 21,788,122 | 0 | -2,021,878 | 91.51 |
| | 0 | 21,788,122 | | |
| 4,210,000 | 4,210,000 | 0 | 0 | 100.00 |
| | 0 | 4,210,000 | | |
| 4,210,000 | 4,210,000 | 0 | 0 | 100.00 |
| | 0 | 4,210,000 | | |

內政部
歲出機關
中華民國

經資門分列

| 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 |
| | | 12 | | 6808013600-1 社會福利服務業務 | 7,205,994,000 | 0 | 730,000,000 | 0 |
| | | | | 0200 業務費 | 246,846,000 | 116,000 | -17,956,137 | 712,159,863 |
| | | | | 0400 獎補助費 | 6,959,148,000 | 116,000 | 17,886,009 | 18,002,009 |
| | | 12 | | 6808013600-1* 社會福利服務業務 | 278,282,000 | 0 | 730,000,000 | 0 |
| | | | | 0200 業務費 | 2,000,000 | 0 | -35,842,146 | 694,157,854 |
| | | | | 0300 設備及投資 | 2,970,000 | 0 | 0 | 0 |
| | | | | 0400 獎補助費 | 273,312,000 | 0 | 17,956,137 | 17,956,137 |
| 02 | | | | 8903304500-4 公教人員婚喪生育及子女教育補助 | 33,309,095 | 0 | 0 | 0 |
| | | | | 0100 人事費 | 33,309,095 | 0 | 0 | 0 |
| 05 | | | | 6806205800-3 早期退休公教人員生活困難照護金 | 989,000 | 0 | 0 | 0 |
| | | | | 0400 獎補助費 | 989,000 | 0 | 0 | 0 |
| 05 | | | | 7506205300-0 公務人員退休撫卹給付 | 367,392,923 | 0 | 6,671,798 | 0 |
| | | | | 0100 人事費 | 367,392,923 | 0 | 0 | 6,671,798 |
| | | | | 統 籌 科 目 小 計 | 401,691,018 | 0 | 6,671,798 | 0 |
| | | | | | | 0 | 0 | 6,671,798 |
| | | | | 合 計 | 100,067,876,018 | 0 | 736,671,798 | 0 |
| | | | | | | 0 | 0 | 736,671,798 |

彙編
別決算表

102 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) | | |
| 7,918,153,863 | 7,651,456,592 0 | 4,034,830 7,655,491,422 | -262,662,441 | 96.68 |
| 264,848,009 | 223,296,982 0 | 4,034,830 227,331,812 | -37,516,197 | 85.83 |
| 7,653,305,854 | 7,428,159,610 0 | 0 7,428,159,610 | -225,146,244 | 97.06 |
| 296,238,137 | 255,801,335 0 | 28,587,292 284,388,627 | -11,849,510 | 96.00 |
| 2,000,000 | 1,998,025 0 | 0 1,998,025 | -1,975 | 99.90 |
| 20,926,137 | 5,542,687 0 | 15,347,920 20,890,607 | -35,530 | 99.83 |
| 273,312,000 | 248,260,623 0 | 13,239,372 261,499,995 | -11,812,005 | 95.68 |
| 33,309,095 | 33,309,095 0 | 0 33,309,095 | 0 | 100.00 |
| 33,309,095 | 33,309,095 0 | 0 33,309,095 | 0 | 100.00 |
| 989,000 | 989,000 0 | 0 989,000 | 0 | 100.00 |
| 989,000 | 989,000 0 | 0 989,000 | 0 | 100.00 |
| 374,064,721 | 374,064,721 0 | 0 374,064,721 | 0 | 100.00 |
| 374,064,721 | 374,064,721 0 | 0 374,064,721 | 0 | 100.00 |
| 408,362,816 | 408,362,816 0 | 0 408,362,816 | 0 | 100.00 |
| 100,804,547,816 | 99,493,716,045 13,937,400 | 375,834,983 99,883,488,428 | -921,059,388 | 99.09 |