

內政部
歲出機關
中華民國

經資門分列

款	項	目	節	名稱及編號	原預算數	預算增減數				
						預算				
						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				000800000-0 內政部主管	30,446,442,000	0	31,970,000	0	0	31,970,000
	01			0008010000-6 內政部	30,446,442,000	0	31,970,000	0	0	31,970,000
				經常門小計	29,125,029,000	0	31,970,000	0	0	31,970,000
				資本門小計	1,321,413,000	0	0	0	0	0
						19,000,000	4,524,974	23,524,974		
			01	3808010100-3 一般行政	890,882,000	0	0	0	0	0
				0100 人事費	811,276,000	0	0	0	0	0
				0200 業務費	74,986,000	0	0	0	0	0
				0400 獎補助費	4,620,000	0	0	0	0	0
			01	3808010100-3* 一般行政	1,214,000	0	0	0	0	0
				0300 設備及投資	1,214,000	0	0	0	0	0
						3,500,000	0	3,500,000		
			02	3808011000-4 民政業務	114,616,000	0	0	0	0	0
				0200 業務費	53,091,000	0	0	0	0	0
				0400 獎補助費	61,525,000	0	0	0	0	0
						2,800,000	1,077,123	3,877,123		
			02	3808011000-4* 民政業務	1,196,677,000	0	0	0	0	0
				0200 業務費	1,000,000	0	0	0	0	0
				0300 設備及投資	3,930,000	0	0	0	0	0
				0400 獎補助費	1,191,747,000	0	0	0	0	0
						0	0	0	0	0
			03	3808011500-7 戶政業務	41,728,000	0	31,970,000	0	0	0
				0200 業務費	41,728,000	0	31,970,000	0	0	0
						1,200,000	0	33,170,000		
			03	3808011500-7* 戶政業務	6,452,000	0	0	0	0	0
				0300 設備及投資	6,452,000	0	0	0	0	0
						0	0	0	0	0
			04	3808012500-2 地政業務	275,973,000	0	0	0	0	0
						0	0	0	0	0

彙編
別決算表
103 年度

單位：新臺幣元；%

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)%
	實現數	保留數		
	應付數	合計 (2)		
30,478,412,000	29,731,019,021	559,736,078	-184,712,501	99.39
	2,944,400	30,293,699,499		
30,478,412,000	29,731,019,021	559,736,078	-184,712,501	99.39
	2,944,400	30,293,699,499		
29,133,474,026	28,927,062,177	40,067,864	-166,343,985	99.43
	0	28,967,130,041		
1,344,937,974	803,956,844	519,668,214	-18,368,516	98.63
	2,944,400	1,326,569,458		
891,061,000	780,401,985	2,282,613	-108,376,402	87.84
	0	782,684,598		
811,276,000	709,359,792	0	-101,916,208	87.44
	0	709,359,792		
75,165,000	67,096,193	2,282,613	-5,786,194	92.30
	0	69,378,806		
4,620,000	3,946,000	0	-674,000	85.41
	0	3,946,000		
4,714,000	1,107,437	3,503,021	-103,542	97.80
	0	4,610,458		
4,714,000	1,107,437	3,503,021	-103,542	97.80
	0	4,610,458		
117,416,000	106,652,735	2,607,911	-8,155,354	93.05
	0	109,260,646		
52,013,877	43,662,141	2,607,911	-5,743,825	88.96
	0	46,270,052		
65,402,123	62,990,594	0	-2,411,529	96.31
	0	62,990,594		
1,196,677,000	663,219,760	514,265,493	-16,247,347	98.64
	2,944,400	1,180,429,653		
1,000,000	989,858	0	-10,142	98.99
	0	989,858		
3,930,000	1,235,300	2,622,500	-72,200	98.16
	0	3,857,800		
1,191,747,000	660,994,602	511,642,993	-16,165,005	98.64
	2,944,400	1,175,581,995		
74,898,000	73,876,005	269,000	-752,995	98.99
	0	74,145,005		
74,898,000	73,876,005	269,000	-752,995	98.99
	0	74,145,005		
6,452,000	6,446,696	0	-5,304	99.92
	0	6,446,696		
6,452,000	6,446,696	0	-5,304	99.92
	0	6,446,696		
275,973,000	237,306,527	26,646,000	-12,020,473	95.64
	0	263,952,527		

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						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	183,558,000	0	0	0	0	0	0
				0200 業務費	183,558,000	0	0	0	0	0	0
		01		3808012501-5* 測量及方域	15,911,000	0	0	0	0	0	0
				0300 設備及投資	15,911,000	0	0	0	0	0	0
		02		3808012502-8 地籍及不動產服務業 管理	59,791,000	0	0	0	0	0	0
				0200 業務費	37,013,000	0	0	0	0	0	0
				0400 獎補助費	22,778,000	0	0	0	0	0	0
		02		3808012502-8* 地籍及不動產服務業 管理	4,595,000	0	0	0	0	0	0
				0300 設備及投資	4,595,000	0	0	0	0	0	0
		03		3808012503-0 平均地權及土地利用	12,118,000	0	0	0	0	0	0
				0200 業務費	12,118,000	0	0	0	0	0	0
		05		3808012700-1 土地測量	940,104,000	0	0	0	0	0	0
				0100 人事費	482,967,000	0	0	0	0	0	0
				0200 業務費	226,951,000	0	0	0	0	0	0
				0400 獎補助費	230,186,000	0	0	0	0	0	0
		05		3808012700-1* 土地測量	32,334,000	0	0	0	0	0	0
				0300 設備及投資	32,334,000	2,540,000	0	0	2,540,000	0	0
		06		3808012800-6 土地開發	147,693,000	0	0	0	0	0	0
				0100 人事費	121,853,000	0	0	0	0	0	0
				0200 業務費	9,969,000	0	0	0	0	0	0
				0400 獎補助費	15,871,000	0	0	0	0	0	0
		06		3808012800-6* 土地開發	3,025,000	0	0	0	0	0	0

彙編
別決算表
103 年度

單位：新臺幣元；%

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)%
	實現數	保留數		
	應付數	合計 (2)		
183,558,000	149,075,405	26,646,000	-7,836,595	95.73
	0	175,721,405		
183,558,000	149,075,405	26,646,000	-7,836,595	95.73
	0	175,721,405		
15,911,000	15,062,295	0	-848,705	94.67
	0	15,062,295		
15,911,000	15,062,295	0	-848,705	94.67
	0	15,062,295		
59,791,000	57,490,528	0	-2,300,472	96.15
	0	57,490,528		
37,013,000	34,722,236	0	-2,290,764	93.81
	0	34,722,236		
22,778,000	22,768,292	0	-9,708	99.96
	0	22,768,292		
4,595,000	4,426,233	0	-168,767	96.33
	0	4,426,233		
4,595,000	4,426,233	0	-168,767	96.33
	0	4,426,233		
12,118,000	11,252,066	0	-865,934	92.85
	0	11,252,066		
12,118,000	11,252,066	0	-865,934	92.85
	0	11,252,066		
940,104,000	924,561,361	6,182,040	-9,360,599	99.00
	0	930,743,401		
482,967,000	480,457,723	0	-2,509,277	99.48
	0	480,457,723		
226,951,000	215,440,991	6,182,040	-5,327,969	97.65
	0	221,623,031		
230,186,000	228,662,647	0	-1,523,353	99.34
	0	228,662,647		
34,874,000	34,861,455	0	-12,545	99.96
	0	34,861,455		
34,874,000	34,861,455	0	-12,545	99.96
	0	34,861,455		
147,693,000	130,023,423	0	-17,669,577	88.04
	0	130,023,423		
121,853,000	110,062,858	0	-11,790,142	90.32
	0	110,062,858		
9,969,000	9,967,565	0	-1,435	99.99
	0	9,967,565		
15,871,000	9,993,000	0	-5,878,000	62.96
	0	9,993,000		
3,025,000	3,000,948	0	-24,052	99.20
	0	3,000,948		