

內政部
歲出機關
中華民國

經費門分列

款	項	目	節	名稱及編號	原預算數	預算增減數		
						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				000800000-0 內政部主管	72,000,017,000	0	505,258,000	0
	01			000801000-6 內政部	72,000,017,000	0	505,258,000	0
				經常門小計	69,726,880,000	0	505,258,000	0
				資本門小計	2,273,137,000	0	-17,669,150	487,588,850
			01	3808010100-3 一般行政	1,128,033,000	0	0	0
				0100 人事費	1,018,218,000	0	0	0
				0200 業務費	104,955,000	0	0	0
				0400 獎補助費	4,860,000	0	0	0
			01	3808010100-3* 一般行政	17,010,000	0	0	0
				0300 設備及投資	17,010,000	0	0	0
			02	3808011000-4 民政業務	127,959,000	6,000,000	-186,000	5,814,000
				0200 業務費	26,645,000	0	0	0
				0400 獎補助費	101,314,000	0	0	0
						6,000,000	314,000	6,314,000
			02	3808011000-4* 民政業務	1,111,424,000	0	0	0
				0300 設備及投資	3,720,000	0	0	0
				0400 獎補助費	1,107,704,000	0	0	0
						0	0	0
			03	3808011500-7 戶政業務	87,639,000	0	0	0
				0200 業務費	87,639,000	0	0	0
			03	3808011500-7* 戶政業務	824,000	0	0	0
				0300 設備及投資	824,000	0	0	0
			04	3808012500-2 地政業務	435,758,000	0	0	0
			01	3808012501-5 測量及方域	135,739,000	0	0	0
						0	-73,100	-73,100

彙編
別決算表

99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)		
72,505,275,000	71,553,436,412	436,931,286	-483,137,819	99.33
	31,769,483	72,022,137,181		
72,505,275,000	71,553,436,412	436,931,286	-483,137,819	99.33
	31,769,483	72,022,137,181		
70,214,468,850	69,690,478,449	110,861,921	-409,421,997	99.42
	3,706,483	69,805,046,853		
2,290,806,150	1,862,957,963	326,069,365	-73,715,822	96.78
	28,063,000	2,217,090,328		
1,127,633,000	1,055,154,819	655,555	-71,822,626	93.63
	0	1,055,810,374		
1,018,218,000	959,413,758	0	-58,804,242	94.22
	0	959,413,758		
104,555,000	91,598,061	655,555	-12,301,384	88.23
	0	92,253,616		
4,860,000	4,143,000	0	-717,000	85.25
	0	4,143,000		
17,410,000	17,355,802	0	-54,198	99.69
	0	17,355,802		
17,410,000	17,355,802	0	-54,198	99.69
	0	17,355,802		
133,773,000	124,938,932	177,544	-8,656,524	93.53
	0	125,116,476		
26,145,000	21,797,736	177,544	-4,169,720	84.05
	0	21,975,280		
107,628,000	103,141,196	0	-4,486,804	95.83
	0	103,141,196		
1,111,610,000	894,073,844	187,176,375	-30,359,781	97.27
	0	1,081,250,219		
3,906,000	2,640,520	1,040,000	-225,480	94.23
	0	3,680,520		
1,107,704,000	891,433,324	186,136,375	-30,134,301	97.28
	0	1,077,569,699		
87,639,000	80,964,393	990,000	-5,684,607	93.51
	0	81,954,393		
87,639,000	80,964,393	990,000	-5,684,607	93.51
	0	81,954,393		
824,000	790,250	0	-33,750	95.90
	0	790,250		
824,000	790,250	0	-33,750	95.90
	0	790,250		
435,758,000	351,782,938	61,022,478	-22,952,584	94.73
	0	412,805,416		
135,665,900	72,524,037	47,263,000	-15,878,863	88.30
	0	119,787,037		

經費門分列

款	項	目	節	名稱及編號	原預算數	預算增減數		
						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				
				0200 業務費	135,739,000	0	0	0
			01	3808012501-5* 測量及方域	15,341,000	0	-73,100	-73,100
				0300 設備及投資	15,341,000	0	0	0
			02	3808012502-8 地籍及不動產服務業管理	178,430,000	0	0	0
				0200 業務費	43,660,000	0	-1,715,000	-1,715,000
				0400 獎補助費	134,770,000	0	0	0
			02	3808012502-8* 地籍及不動產服務業管理	92,804,000	0	0	0
				0200 業務費	15,750,000	0	1,715,000	1,715,000
				0300 設備及投資	30,411,000	0	0	0
				0400 獎補助費	46,643,000	0	0	0
			03	3808012503-0 平均地權及土地利用	13,444,000	0	0	0
				0200 業務費	13,444,000	0	0	0
			05	3808012700-1 土地測量	890,317,000	0	0	0
				0100 人事費	476,082,000	0	0	0
				0200 業務費	145,962,000	0	0	0
				0400 獎補助費	268,273,000	0	0	0
			05	3808012700-1* 土地測量	60,300,000	0	0	0
				0300 設備及投資	46,270,000	0	0	0
				0400 獎補助費	14,030,000	0	0	0
			06	3808012800-6 土地開發	151,519,000	0	0	0
				0100 人事費	124,057,000	0	-3,110,050	-3,110,050
				0200 業務費	14,042,000	0	0	0

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 (2)/(1)%
	實現數	保留數		
	應付數	合計 (2)		
135,665,900	72,524,037	47,263,000	-15,878,863	88.30
	0	119,787,037		
15,414,100	13,431,749	1,760,000	-222,351	98.56
	0	15,191,749		
15,414,100	13,431,749	1,760,000	-222,351	98.56
	0	15,191,749		
176,715,000	166,741,611	3,681,479	-6,291,910	96.44
	0	170,423,090		
41,945,000	39,055,148	1,560,585	-1,329,267	96.83
	0	40,615,733		
134,770,000	127,686,463	2,120,894	-4,962,643	96.32
	0	129,807,357		
94,519,000	86,968,002	7,329,999	-220,999	99.77
	0	94,298,001		
14,870,000	14,870,000	0	0	100.00
	0	14,870,000		
33,006,000	25,455,002	7,329,999	-220,999	99.33
	0	32,785,001		
46,643,000	46,643,000	0	0	100.00
	0	46,643,000		
13,444,000	12,117,539	988,000	-338,461	97.48
	0	13,105,539		
13,444,000	12,117,539	988,000	-338,461	97.48
	0	13,105,539		
890,317,000	868,894,656	6,024,000	-15,398,344	98.27
	0	874,918,656		
476,082,000	469,490,500	0	-5,591,500	98.62
	0	469,490,500		
145,962,000	134,483,514	6,024,000	-5,454,486	96.26
	0	140,507,514		
268,273,000	264,920,642	0	-3,352,358	98.75
	0	264,920,642		
60,300,000	58,175,268	0	-2,124,732	96.48
	0	58,175,268		
46,270,000	46,122,033	0	-147,967	99.68
	0	46,122,033		
14,030,000	12,053,235	0	-1,976,765	85.91
	0	12,053,235		
148,408,950	134,700,651	440,000	-9,561,816	93.56
	3,706,483	138,847,134		
124,057,000	116,869,958	0	-7,187,042	94.21
	0	116,869,958		
14,042,000	12,777,282	0	-1,264,718	90.99
	0	12,777,282		

經費門分列

款	項	目	節	名稱及編號	原預算數	預算增減數		
						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
				0400 獎補助費	13,420,000	0	0	0
		06		3808012800-6* 土地開發	141,502,000	0	-3,110,050	-3,110,050
				0300 設備及投資	5,352,000	0	0	0
				0400 獎補助費	136,150,000	0	0	0
		07		3808013000-5 內政資訊業務	252,447,000	0	3,110,050	3,110,050
				0200 業務費	119,447,000	0	0	0
				0400 獎補助費	133,000,000	0	0	0
		07		3808013000-5* 內政資訊業務	96,367,000	0	0	0
				0200 業務費	3,500,000	0	0	0
				0300 設備及投資	92,867,000	0	0	0
		09		3808019800-4 第一預備金	28,603,000	0	0	0
				0900 預備金	28,603,000	-28,603,000	0	-28,603,000
		10		6608013700-5 社會保險業務	60,354,527,000	0	246,142,000	246,142,000
				0200 業務費	23,734,000	0	-1,592,000	-1,592,000
				0400 獎補助費	60,330,793,000	0	246,142,000	247,734,000
		10		6608013700-5* 社會保險業務	279,000	0	0	0
				0300 設備及投資	279,000	0	0	0
		11		6708013800-5 社會救助業務	1,451,891,000	0	0	0
				0200 業務費	30,799,000	0	0	0
				0400 獎補助費	1,421,092,000	0	0	0
		11		6708013800-5* 社會救助業務	6,975,000	0	0	0
				0300 設備及投資	6,975,000	0	0	0

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)		
10,309,950	5,053,411	440,000	-1,110,056	89.23
	3,706,483	9,199,894		
144,612,050	112,826,357	2,640,003	-1,082,690	99.25
	28,063,000	143,529,360		
5,352,000	4,269,310	0	-1,082,690	79.77
	0	4,269,310		
139,260,050	108,557,047	2,640,003	0	100.00
	28,063,000	139,260,050		
252,447,000	188,476,537	42,663,717	-21,306,746	91.56
	0	231,140,254		
119,447,000	90,919,315	17,062,549	-11,465,136	90.40
	0	107,981,864		
133,000,000	97,557,222	25,601,168	-9,841,610	92.60
	0	123,158,390		
96,367,000	82,722,651	10,729,544	-2,914,805	96.98
	0	93,452,195		
3,500,000	2,830,400	209,500	-460,100	86.85
	0	3,039,900		
92,867,000	79,892,251	10,520,044	-2,454,705	97.36
	0	90,412,295		
0	0	0	0	
0	0	0	0	
0	0	0	0	
0	0	0	0	
60,600,669,000	60,599,815,364	0	-853,636	100.00
	0	60,599,815,364		
22,142,000	21,289,639	0	-852,361	96.15
	0	21,289,639		
60,578,527,000	60,578,525,725	0	-1,275	100.00
	0	60,578,525,725		
279,000	259,435	0	-19,565	92.99
	0	259,435		
279,000	259,435	0	-19,565	92.99
	0	259,435		
1,451,891,000	1,287,874,636	0	-164,016,364	88.70
	0	1,287,874,636		
30,799,000	9,548,014	0	-21,250,986	31.00
	0	9,548,014		
1,421,092,000	1,278,326,622	0	-142,765,378	89.95
	0	1,278,326,622		
6,975,000	2,037,000	4,923,000	-15,000	99.78
	0	6,960,000		
6,975,000	2,037,000	4,923,000	-15,000	99.78
	0	6,960,000		