

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	預算數				
					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				000800000-0 內政部主管	99,666,185,000	0	730,000,000	0	730,000,000
	01			0008010000-6 內政部	99,666,185,000	0	730,000,000	0	730,000,000
				經常門小計	98,325,821,000	0	730,000,000	0	730,000,000
				資本門小計	1,340,364,000	0	0	0	0
				3808010100-3 一般行政	1,121,012,000	0	0	0	0
				0100 人事費	1,025,986,000	0	0	0	0
				0200 業務費	90,226,000	0	0	0	0
				0400 獎補助費	4,800,000	0	0	0	0
				3808010100-3* 一般行政	2,188,000	0	0	0	0
				0300 設備及投資	2,188,000	0	0	0	0
				3808011000-4 民政業務	120,935,000	0	0	0	0
				0200 業務費	55,693,000	0	0	0	0
				0400 獎補助費	65,242,000	0	0	0	0
				3808011000-4* 民政業務	836,865,000	0	0	0	0
				0200 業務費	1,000,000	0	0	0	0
				0300 設備及投資	3,943,000	0	0	0	0
				0400 獎補助費	831,922,000	0	0	0	0
				3808011500-7 戶政業務	72,024,000	0	0	0	0
				0200 業務費	72,024,000	0	0	0	0
				3808011500-7* 戶政業務	86,942,000	0	0	0	0
				0300 設備及投資	86,942,000	0	0	0	0
				3808012500-2 地政業務	258,819,000	0	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	99,269,587,254	395,834,983	-716,825,363	99.29
	13,937,400	99,679,359,637		
100,396,185,000	99,269,587,254	395,834,983	-716,825,363	99.29
	13,937,400	99,679,359,637		
99,012,339,537	98,319,472,005	100,716,316	-591,840,816	99.40
	310,400	98,420,498,721		
1,383,845,463	950,115,249	295,118,667	-124,984,547	90.97
	13,627,000	1,258,860,916		
1,120,651,044	1,011,209,115	6,263,686	-103,178,243	90.79
	0	1,017,472,801		
1,025,986,000	925,231,984	0	-100,754,016	90.18
	0	925,231,984		
89,865,044	81,952,131	6,263,686	-1,649,227	98.16
	0	88,215,817		
4,800,000	4,025,000	0	-775,000	83.85
	0	4,025,000		
15,076,956	5,216,196	7,634,222	-2,226,538	85.23
	0	12,850,418		
15,076,956	5,216,196	7,634,222	-2,226,538	85.23
	0	12,850,418		
123,838,229	118,307,379	0	-5,530,850	95.53
	0	118,307,379		
59,693,000	57,256,004	0	-2,436,996	95.92
	0	57,256,004		
64,145,229	61,051,375	0	-3,093,854	95.18
	0	61,051,375		
836,936,771	469,749,020	258,897,153	-108,290,598	87.06
	0	728,646,173		
1,000,000	929,375	0	-70,625	92.94
	0	929,375		
4,014,771	4,014,771	0	0	100.00
	0	4,014,771		
831,922,000	464,804,874	258,897,153	-108,219,973	86.99
	0	723,702,027		
71,764,350	70,262,561	0	-1,191,389	98.34
	310,400	70,572,961		
71,764,350	70,262,561	0	-1,191,389	98.34
	310,400	70,572,961		
87,201,650	73,503,375	0	-71,275	99.92
	13,627,000	87,130,375		
87,201,650	73,503,375	0	-71,275	99.92
	13,627,000	87,130,375		
258,941,000	234,325,155	17,473,000	-7,142,845	97.24
	0	251,798,155		

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	0	0	0
				0200 業務費	168,134,000	0	0	0	0	0	0
						122,000	-1,390,000	-1,268,000			
		01		3808012501-5* 測量及方域	10,902,000	0	0	0	0	0	0
				0300 設備及投資	10,902,000	0	0	0	0	0	0
						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	0	0	0
				0200 業務費	42,123,000	0	0	0	0	0	0
						0	-613,761	-613,761			
				0400 獎補助費	21,519,000	0	0	0	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	0	0	0
				0300 設備及投資	3,474,000	0	0	0	0	0	0
						0	613,761	613,761			
		03		3808012503-0 平均地權及土地利用	12,667,000	0	0	0	0	0	0
				0200 業務費	12,667,000	0	0	0	0	0	0
						0	0	0			
		05		3808012700-1 土地測量	849,647,000	0	0	0	0	0	0
				0100 人事費	467,743,000	0	0	0	0	0	0
						3,899,000	0	3,899,000			
				0200 業務費	150,096,000	0	0	0	0	0	0
						0	0	0			
				0400 獎補助費	231,808,000	0	0	0	0	0	0
						0	0	0			
		05		3808012700-1* 土地測量	30,749,000	0	0	0	0	0	0
				0300 設備及投資	30,749,000	0	0	0	0	0	0
						0	0	0			
		06		3808012800-6 土地開發	135,304,000	0	0	0	0	0	0
				0100 人事費	121,853,000	0	0	0	0	0	0
						0	0	0			
				0200 業務費	12,631,000	0	0	0	0	0	0
						0	-465,738	-465,738			
				0400 獎補助費	820,000	0	0	0	0	0	0
						0	10,000	10,000			
		06		3808012800-6* 土地開發	21,380,000	0	0	0	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	20,486,034	0	-1,349,704	93.82
	0	20,486,034		