

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	27,275,638,000	0	2,550,000	0	2,550,000
	01			0008010000-6 內政部	27,275,638,000	0	2,550,000	0	2,550,000
				經常門小計	26,481,170,000	0	2,550,000	0	2,550,000
				資本門小計	794,468,000	0	0	0	0
			01	3808010100-3 一般行政	869,197,000	0	0	0	0
				0100 人事費	793,283,000	0	0	0	0
				0200 業務費	71,480,000	0	0	0	0
				0400 獎補助費	4,434,000	0	0	0	0
			01	3808010100-3* 一般行政	1,691,000	0	0	0	0
				0300 設備及投資	1,691,000	0	0	0	0
			02	3808011000-4 民政業務	118,061,000	0	2,550,000	0	2,550,000
				0200 業務費	47,659,000	0	0	0	0
				0400 獎補助費	70,402,000	0	2,550,000	0	2,550,000
			02	3808011000-4* 民政業務	674,178,000	0	0	0	0
				0300 設備及投資	5,860,000	0	0	0	0
				0400 獎補助費	668,318,000	0	0	0	0
			03	3808011500-7 戶政業務	164,680,000	0	0	0	0
				0200 業務費	164,680,000	0	0	0	0
			03	3808011500-7* 戶政業務	4,337,000	0	0	0	0
				0300 設備及投資	4,337,000	0	0	0	0
			04	3808012500-2 地政業務	279,601,000	0	0	0	0
			01	3808012501-5 測量及方域	192,221,000	0	0	0	0

彙編
別決算表
104 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)		
27,278,188,000	26,667,070,005	467,279,068	-140,976,084	99.48
	2,862,843	27,137,211,916		
27,278,188,000	26,667,070,005	467,279,068	-140,976,084	99.48
	2,862,843	27,137,211,916		
26,459,922,382	26,285,409,482	67,734,568	-106,778,332	99.60
	0	26,353,144,050		
818,265,618	381,660,523	399,544,500	-34,197,752	95.82
	2,862,843	784,067,866		
870,517,000	810,984,687	3,719,464	-55,812,849	93.59
	0	814,704,151		
793,283,000	740,070,534	0	-53,212,466	93.29
	0	740,070,534		
72,800,000	67,066,153	3,719,464	-2,014,383	97.23
	0	70,785,617		
4,434,000	3,848,000	0	-586,000	86.78
	0	3,848,000		
8,526,000	6,683,311	1,515,167	-327,522	96.16
	0	8,198,478		
8,526,000	6,683,311	1,515,167	-327,522	96.16
	0	8,198,478		
120,611,000	99,274,446	9,998,477	-11,338,077	90.60
	0	109,272,923		
51,779,000	42,640,368	5,756,810	-3,381,822	93.47
	0	48,397,178		
68,832,000	56,634,078	4,241,667	-7,956,255	88.44
	0	60,875,745		
674,178,000	242,692,900	397,437,833	-31,184,424	95.37
	2,862,843	642,993,576		
5,860,000	4,092,591	1,682,440	-84,969	98.55
	0	5,775,031		
668,318,000	238,600,309	395,755,393	-31,099,455	95.35
	2,862,843	637,218,545		
164,044,412	163,429,026	0	-615,386	99.62
	0	163,429,026		
164,044,412	163,429,026	0	-615,386	99.62
	0	163,429,026		
5,968,588	5,913,238	0	-55,350	99.07
	0	5,913,238		
5,968,588	5,913,238	0	-55,350	99.07
	0	5,913,238		
279,601,000	222,699,564	50,565,227	-6,336,209	97.73
	0	273,264,791		
191,363,000	141,109,413	48,770,777	-1,482,810	99.23
	0	189,880,190		

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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	192,221,000	0	0	0	0	0	0
			01	3808012501-5* 測量及方域	14,020,000	0	0	0	0	-858,000	-858,000
				0300 設備及投資	14,020,000	0	0	0	0	858,000	858,000
			02	3808012502-8 地籍及不動產服務業 管理	55,379,000	0	0	0	0	0	0
				0200 業務費	33,740,000	0	0	0	0	0	0
				0400 獎補助費	21,639,000	0	0	0	0	0	0
			02	3808012502-8* 地籍及不動產服務業 管理	7,020,000	0	0	0	0	0	0
				0300 設備及投資	7,020,000	0	0	0	0	0	0
			03	3808012503-0 平均地權及土地利用	10,961,000	0	0	0	0	0	0
				0200 業務費	10,961,000	0	0	0	0	0	0
			05	3808012700-1 土地測量	891,533,000	0	0	0	0	0	0
				0100 人事費	473,754,000	0	0	0	0	0	0
				0200 業務費	188,199,000	0	0	0	0	0	0
				0400 獎補助費	229,580,000	0	0	0	0	0	0
			05	3808012700-1* 土地測量	33,025,000	0	0	0	0	0	0
				0300 設備及投資	33,025,000	0	0	0	0	0	0
			06	3808012800-6 土地開發	124,503,000	0	0	0	0	0	0
				0100 人事費	117,664,000	0	0	0	0	0	0
				0200 業務費	6,359,000	0	0	0	0	0	0
				0400 獎補助費	480,000	0	0	0	0	0	0
			06	3808012800-6* 土地開發	2,365,000	0	0	0	0	0	0
				0300 設備及投資	2,365,000	0	0	0	0	0	0

彙編
別決算表
104 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)		
191,363,000	141,109,413	48,770,777	-1,482,810	99.23
	0	189,880,190		
14,878,000	14,639,800	0	-238,200	98.40
	0	14,639,800		
14,878,000	14,639,800	0	-238,200	98.40
	0	14,639,800		
55,379,000	50,704,996	500,000	-4,174,004	92.46
	0	51,204,996		
33,740,000	29,078,447	500,000	-4,161,553	87.67
	0	29,578,447		
21,639,000	21,626,549	0	-12,451	99.94
	0	21,626,549		
7,020,000	6,965,619	0	-54,381	99.23
	0	6,965,619		
7,020,000	6,965,619	0	-54,381	99.23
	0	6,965,619		
10,961,000	9,279,736	1,294,450	-386,814	96.47
	0	10,574,186		
10,961,000	9,279,736	1,294,450	-386,814	96.47
	0	10,574,186		
891,533,000	873,745,515	3,451,400	-14,336,085	98.39
	0	877,196,915		
473,754,000	473,397,222	0	-356,778	99.92
	0	473,397,222		
188,199,000	171,940,681	3,451,400	-12,806,919	93.20
	0	175,392,081		
229,580,000	228,407,612	0	-1,172,388	99.49
	0	228,407,612		
33,025,000	33,023,883	0	-1,117	100.00
	0	33,023,883		
33,025,000	33,023,883	0	-1,117	100.00
	0	33,023,883		
124,503,000	123,644,144	0	-858,856	99.31
	0	123,644,144		
117,664,000	116,852,076	0	-811,924	99.31
	0	116,852,076		
6,359,000	6,358,068	0	-932	99.99
	0	6,358,068		
480,000	434,000	0	-46,000	90.42
	0	434,000		
2,365,000	2,363,751	0	-1,249	99.95
	0	2,363,751		
2,365,000	2,363,751	0	-1,249	99.95
	0	2,363,751		