

入出國及移民署
經費累計表

第10號

經費門分列

中華民國 102 年 01 月 01 日起至 102 年 10 月 31 日止

單位：新臺幣元

款	項	目	節	科目 代號及名稱	原預算數	第二預備金	截至本月止 分配預算數	原始憑證	本月實現數	應付數	分配數餘額	
					預算追加(減)數	經費流用數		字	起訖 號數	截至本月止 累計實現數	保留數	備註(暫 付數)
					第一預備金	全年度預算數						
07				000800000-0 內政部主管	4,045,003,000 0 0	0 0 4,045,003,000	3,556,310,000		338,056,616 3,435,052,488	0 0	121,257,512 63,463,798	
	07			000858000-4 入出國及移民署	4,045,003,000 0 0	0 0 4,045,003,000	3,556,310,000		338,056,616 3,435,052,488	0 0	121,257,512 63,463,798	
		01		3808580100-1 一般行政	3,088,470,000 0 0	0 0 3,088,470,000	2,732,927,000		227,763,726 2,674,822,642	0 0	58,104,358 36,419,261	
				0100 人事費	3,061,727,000 0 0	0 0 3,061,727,000	2,710,463,000		225,783,106 2,655,265,321	0 0	55,197,679 36,292,181	
				0200 業務費	25,183,000 0 0	0 0 25,183,000	20,904,000		1,980,620 18,099,321	0 0	2,804,679 127,080	
				0400 獎補助費	1,560,000 0 0	0 0 1,560,000	1,560,000		0 1,458,000	0 0	102,000 0	
		01		3808580100-1* 一般行政	1,727,000 0 0	0 0 1,727,000	1,727,000		391,875 1,525,315	0 0	201,685 112,004	
				0300 設備及投資	1,727,000 0 0	0 0 1,727,000	1,727,000		391,875 1,525,315	0 0	201,685 112,004	
		02		3808581100-7 入出國及移民管理業務	846,128,000 0 0	0 0 846,128,000	733,612,000		70,210,654 670,675,531	0 0	62,936,469 26,932,533	
				0200 業務費	568,031,000 0 0	0 0 568,031,000	455,611,000		70,210,854 393,116,331	0 0	62,494,669 26,932,533	
				0400 獎補助費	278,097,000 0 0	0 0 278,097,000	278,001,000		-200 277,559,200	0 0	441,800 0	
		02		3808581100-7* 入出國及移民管理業務	105,333,000 0 0	0 0 105,333,000	86,699,000		38,360,361 86,699,000	0 0	0 0	
				0300 設備及投資	105,333,000 0 0	0 0 105,333,000	86,699,000		38,360,361 86,699,000	0 0	0 0	
		03		3808589000-6 一般建築及設備	1,345,000 0 0	0 0 1,345,000	1,345,000		1,330,000 1,330,000	0 0	15,000 0	
		01		3808589011-2* 交通及運輸設備	1,345,000 0 0	0 0 1,345,000	1,345,000		1,330,000 1,330,000	0 0	15,000 0	
				0300 設備及投資	1,345,000 0 0	0 0 1,345,000	1,345,000		1,330,000 1,330,000	0 0	15,000 0	
		04		3808589800-2 第一預備金	2,000,000 0 0	0 0 2,000,000	0		0 0	0 0	0 0	
				0900 預備金	2,000,000 0 0	0 0 2,000,000	0		0 0	0 0	0 0	
03				8903304500-4 公教人員婚喪生育及子女教育補助	32,178,015 0 0	0 0 32,178,015	32,178,015		1,021,375 21,717,015	0 0	10,461,000 10,461,000	
				0100 人事費	32,178,015 0 0	0 0 32,178,015	32,178,015		1,021,375 21,717,015	0 0	10,461,000 10,461,000	
06				7506205300-0 公務人員退休撫卹給付	121,556,979 0 0	4,925,019 0 126,481,998	126,481,998		3,470,454 126,481,998	0 0	0 0	
				0100 人事費	121,556,979 0 0	4,925,019 0 126,481,998	126,481,998		3,470,454 126,481,998	0 0	0 0	
				合計	4,198,737,994 0 0	4,925,019 0 4,203,663,013	3,714,970,013		342,548,445 3,583,251,501	0 0	131,718,512 73,924,798	