

嘉義市地政事務所
歲出機關別決算表

中華民國 107年度

經資門併計

單位:新臺幣元

款	項	目	節	科目 名稱及編號	預算數			決算數				比較 增減數 (3)=(2)-(1)	決算數占預 算數之比率 (2)/(1)%	說明
					原預算數	預算 增減數	合計 (1)	實現數	應付數	保留數	合計 (2)			
				合計	108,860,089	-	108,860,089	103,123,052	-	-	103,123,052	-5,737,037	94.73%	
01				00090000000 嘉義市政府地政處主管	94,388,000	-	94,388,000	88,650,963	-	-	88,650,963	-5,737,037	93.92%	
	01			00090100000 嘉義市地政事務所	94,388,000	-	94,388,000	88,650,963	-	-	88,650,963	-5,737,037	93.92%	
				經常門合計	93,035,000	-	93,035,000	87,356,971	-	-	87,356,971	-5,678,029	93.9%	
				資本門合計	1,353,000	-	1,353,000	1,293,992	-	-	1,293,992	-59,008	95.64%	
		01		33090100100 一般行政	81,750,000	-	81,750,000	77,419,415	-	-	77,419,415	-4,330,585	94.7%	
			01	33090100101 行政管理	81,750,000	-	81,750,000	77,419,415	-	-	77,419,415	-4,330,585	94.7%	
				010000人事費	78,657,000	-	78,657,000	74,986,000	-	-	74,986,000	-3,671,000	95.33%	
				020000業務費	3,003,000	-	3,003,000	2,345,415	-	-	2,345,415	-657,585	78.1%	
				040000獎補助費	90,000	-	90,000	88,000	-	-	88,000	-2,000	97.78%	
		02		33090100400 地政業務	11,285,000	-	11,285,000	9,937,556	-	-	9,937,556	-1,347,444	88.06%	
			01	33090100407 土地登記	1,331,000	-	1,331,000	1,099,621	-	-	1,099,621	-231,379	82.62%	
				010000人事費	78,000	-	78,000	77,963	-	-	77,963	-37	99.95%	
				020000業務費	1,253,000	-	1,253,000	1,021,658	-	-	1,021,658	-231,342	81.54%	
			02	33090100408 地籍複丈	3,808,000	-	3,808,000	3,212,137	-	-	3,212,137	-595,863	84.35%	
				010000人事費	1,277,000	-	1,277,000	1,246,695	-	-	1,246,695	-30,305	97.63%	
				020000業務費	2,531,000	-	2,531,000	1,965,442	-	-	1,965,442	-565,558	77.65%	
			03	33090100409 平均地權	1,375,000	-	1,375,000	1,210,256	-	-	1,210,256	-164,744	88.02%	

			010000人事費	35,000	-	35,000	35,000	-	-	35,000	-	100%
			020000業務費	1,340,000	-	1,340,000	1,175,256	-	-	1,175,256	-164,744	87.71%
		04	33090100410 地籍資料電子處理	4,771,000	-	4,771,000	4,415,542	-	-	4,415,542	-355,458	92.55%
			010000人事費	145,000	-	145,000	144,000	-	-	144,000	-1,000	99.31%
			020000業務費	4,626,000	-	4,626,000	4,271,542	-	-	4,271,542	-354,458	92.34%
		03	33090109000 一般建築及設備	1,353,000	-	1,353,000	1,293,992	-	-	1,293,992	-59,008	95.64%
		01	33090109003 建築及設備*	1,353,000	-	1,353,000	1,293,992	-	-	1,293,992	-59,008	95.64%
			030000設備及投資*	1,353,000	-	1,353,000	1,293,992	-	-	1,293,992	-59,008	95.64%
02			00700000000 統籌支撥科目	14,472,089	-	14,472,089	14,472,089	-	-	14,472,089	-	100%
	01		00700020000 公務人員退休給付	13,317,687	-	13,317,687	13,317,687	-	-	13,317,687	-	100%
		01	75700020100 公務人員退休給付	13,317,687	-	13,317,687	13,317,687	-	-	13,317,687	-	100%
		01	75700020101 公務人員退休金給付	13,317,687	-	13,317,687	13,317,687	-	-	13,317,687	-	100%
			010000人事費	13,317,687	-	13,317,687	13,317,687	-	-	13,317,687	-	100%
	02		00700030000 公務人員撫卹給付	451,062	-	451,062	451,062	-	-	451,062	-	100%
		01	75700030200 公務人員撫卹給付	451,062	-	451,062	451,062	-	-	451,062	-	100%
		01	75700030201 公務人員撫卹給付	451,062	-	451,062	451,062	-	-	451,062	-	100%
			010000人事費	451,062	-	451,062	451,062	-	-	451,062	-	100%
	03		00700040000 公教人員各項補助	703,340	-	703,340	703,340	-	-	703,340	-	100%
		01	89700040100 公教人員各項補助	703,340	-	703,340	703,340	-	-	703,340	-	100%
		01	89700040101 公務人員各項補助	703,340	-	703,340	703,340	-	-	703,340	-	100%

				010000人事費	703,340	-	703,340	703,340	-	-	703,340		100%
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