

嘉義市地政事務所
歲出機關別決算表

中華民國 108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	111,035,249	-	111,035,249	102,581,244	-	1,475,000	104,056,244	-6,979,005	93.71%	
01				00090000000 嘉義市政府地政處主管	96,273,000	-	96,273,000	87,818,995	-	1,475,000	89,293,995	-6,979,005	92.75%	
	001			00090100000 嘉義市地政事務所	96,273,000	-	96,273,000	87,818,995	-	1,475,000	89,293,995	-6,979,005	92.75%	
				經常門合計	94,302,000	-	94,302,000	86,757,875	-	625,000	87,382,875	-6,919,125	92.66%	
				資本門合計	1,971,000	-	1,971,000	1,061,120	-	850,000	1,911,120	-59,880	96.96%	
		01		33090100100 一般行政	82,952,000	-	82,952,000	77,276,647	-	-	77,276,647	-5,675,353	93.16%	
			01	33090100101 行政管理	82,952,000	-	82,952,000	77,276,647	-	-	77,276,647	-5,675,353	93.16%	
				010000人事費	79,507,000	-	79,507,000	74,481,817	-	-	74,481,817	-5,025,183	93.68%	
				020000業務費	3,349,000	-	3,349,000	2,698,830	-	-	2,698,830	-650,170	80.59%	
				040000獎補助費	96,000	-	96,000	96,000	-	-	96,000	-	100%	
		02		33090100400 地政業務	11,350,000	-	11,350,000	9,481,228	-	625,000	10,106,228	-1,243,772	89.04%	
			01	33090100407 土地登記	1,336,000	-	1,336,000	1,108,639	-	-	1,108,639	-227,361	82.98%	
				010000人事費	78,000	-	78,000	77,990	-	-	77,990	-10	99.99%	
				020000業務費	1,258,000	-	1,258,000	1,030,649	-	-	1,030,649	-227,351	81.93%	
		02		33090100408 地籍複丈	3,752,000	-	3,752,000	2,820,989	-	440,000	3,260,989	-491,011	86.91%	
				010000人事費	1,185,000	-	1,185,000	1,157,848	-	-	1,157,848	-27,152	97.71%	
				020000業務費	2,567,000	-	2,567,000	1,663,141	-	440,000	2,103,141	-463,859	81.93%	
		03		33090100409 平均地權	1,406,000	-	1,406,000	1,043,794	-	185,000	1,228,794	-177,206	87.4%	

			010000人事費	35,000	-	35,000	34,993	-	34,993	-7	99.98%
			020000業務費	1,371,000	-	1,371,000	1,008,801	-	1,193,801	-177,199	87.08%
		04	33090100410 地籍資料電子處理	4,587,000	-	4,587,000	4,275,830	-	4,275,830	-311,170	93.22%
			010000人事費	110,000	-	110,000	109,830	-	109,830	-170	99.85%
			020000業務費	4,477,000	-	4,477,000	4,166,000	-	4,166,000	-311,000	93.05%
		05	33090100416 平均地權重新規定地價	269,000	-	269,000	231,976	-	231,976	-37,024	86.24%
			010000人事費	80,000	-	80,000	79,976	-	79,976	-24	99.97%
			020000業務費	189,000	-	189,000	152,000	-	152,000	-37,000	80.42%
		03	33090109000 一般建築及設備	1,971,000	-	1,971,000	1,061,120	-	1,911,120	-59,880	96.96%
		01	33090109003 建築及設備*	1,971,000	-	1,971,000	1,061,120	-	1,911,120	-59,880	96.96%
			030000設備及投資*	1,971,000	-	1,971,000	1,061,120	-	1,911,120	-59,880	96.96%
02			00700000000 統籌支撥科目	14,762,249	-	14,762,249	14,762,249	-	14,762,249	-	100%
	001		00700020000 公務人員退休給付	12,971,511	-	12,971,511	12,971,511	-	12,971,511	-	100%
		01	75700020100 公務人員退休給付	12,971,511	-	12,971,511	12,971,511	-	12,971,511	-	100%
		01	75700020101 公務人員退休金給付	12,971,511	-	12,971,511	12,971,511	-	12,971,511	-	100%
			010000人事費	12,971,511	-	12,971,511	12,971,511	-	12,971,511	-	100%
	002		00700030000 公務人員撫卹給付	512,018	-	512,018	512,018	-	512,018	-	100%
		01	75700030200 公務人員撫卹給付	512,018	-	512,018	512,018	-	512,018	-	100%
		01	75700030201 公務人員撫卹給付	512,018	-	512,018	512,018	-	512,018	-	100%
			010000人事費	512,018	-	512,018	512,018	-	512,018	-	100%
	003		00700040000 公教人員各項補助	1,278,720	-	1,278,720	1,278,720	-	1,278,720	-	100%
		01	89700040100 公教人員各項補助	1,278,720	-	1,278,720	1,278,720	-	1,278,720	-	100%

		01	89700040101 公務人員各項補助	1,278,720	-	1,278,720	1,278,720	-	-	1,278,720	-	100%
			010000人事費	1,278,720	-	1,278,720	1,278,720	-	-	1,278,720	-	100%