

歲入來源別決算表

單位：新臺幣元：%

中華民國 98 年度

| 款  | 項   | 目  | 節  | 科 目<br>名 稱 及 編 號   | 預 算 數       |           |             | 決 算 數       |       |       |             | 預 決 算 比 較<br>增 減 數 | 決 算 數 占<br>預 算 數 之<br>比 率 |
|----|-----|----|----|--------------------|-------------|-----------|-------------|-------------|-------|-------|-------------|--------------------|---------------------------|
|    |     |    |    |                    | 原 預 算 數     | 預 算 增 減 數 | 合 計         | 實 現 數       | 應 收 數 | 保 留 數 | 合 計         |                    |                           |
|    |     |    |    | 經常門資本門併計           | 330,327,940 | -         | 330,327,940 | 352,881,550 | -     | -     | 352,881,550 | 22,553,610         | 106.83                    |
|    |     |    |    | 經常門合計              | 330,327,940 | -         | 330,327,940 | 352,881,550 | -     | -     | 352,881,550 | 22,553,610         | 106.83                    |
| 03 |     |    |    | 030000<br>罰款及賠償收入  | 4,500,000   | -         | 4,500,000   | 4,884,587   | -     | -     | 4,884,587   | 384,587            | 108.55                    |
|    | 104 |    |    | 19111<br>松山地政事務所   | 4,500,000   | -         | 4,500,000   | 4,884,587   | -     | -     | 4,884,587   | 384,587            | 108.55                    |
|    |     | 01 |    | 030100<br>罰金罰鍰及怠金  | 4,500,000   | -         | 4,500,000   | 4,884,587   | -     | -     | 4,884,587   | 384,587            | 108.55                    |
|    |     |    | 01 | 030101<br>罰金罰鍰     | 4,500,000   | -         | 4,500,000   | 4,884,587   | -     | -     | 4,884,587   | 384,587            | 108.55                    |
| 04 |     |    |    | 040000<br>規費收入     | 325,825,940 | -         | 325,825,940 | 347,977,649 | -     | -     | 347,977,649 | 22,151,709         | 106.80                    |
|    | 116 |    |    | 19111<br>松山地政事務所   | 325,825,940 | -         | 325,825,940 | 347,977,649 | -     | -     | 347,977,649 | 22,151,709         | 106.80                    |
|    |     | 01 |    | 040100<br>行政規費收入   | 309,754,000 | -         | 309,754,000 | 335,030,147 | -     | -     | 335,030,147 | 25,276,147         | 108.16                    |
|    |     |    | 01 | 040101<br>審查費      | 8,754,000   | -         | 8,754,000   | 7,792,590   | -     | -     | 7,792,590   | -961,410           | 89.02                     |
|    |     |    | 02 | 040102<br>證照費      | 8,000,000   | -         | 8,000,000   | 7,896,380   | -     | -     | 7,896,380   | -103,620           | 98.70                     |
|    |     |    | 03 | 040103<br>登記費      | 293,000,000 | -         | 293,000,000 | 319,341,177 | -     | -     | 319,341,177 | 26,341,177         | 108.99                    |
|    |     | 02 |    | 040200<br>使用規費收入   | 16,071,940  | -         | 16,071,940  | 12,947,502  | -     | -     | 12,947,502  | -3,124,438         | 80.56                     |
|    |     |    | 01 | 040202<br>場地設施使用費  | 21,400      | -         | 21,400      | 25,105      | -     | -     | 25,105      | 3,705              | 117.31                    |
|    |     |    | 02 | 040203<br>資料使用費    | 16,013,040  | -         | 16,013,040  | 12,884,567  | -     | -     | 12,884,567  | -3,128,473         | 80.46                     |
|    |     |    | 03 | 040206<br>供應費      | 37,500      | -         | 37,500      | 37,830      | -     | -     | 37,830      | 330                | 100.88                    |
| 06 |     |    |    | 060000<br>財產收入     | 2,000       | -         | 2,000       | 18,475      | -     | -     | 18,475      | 16,475             | 923.75                    |
|    | 116 |    |    | 19111<br>松山地政事務所   | 2,000       | -         | 2,000       | 18,475      | -     | -     | 18,475      | 16,475             | 923.75                    |
|    |     | 01 |    | 060200<br>財產售價     | 2,000       | -         | 2,000       | 18,475      | -     | -     | 18,475      | 16,475             | 923.75                    |
|    |     |    | 01 | 060201<br>廢舊物資售價   | 2,000       | -         | 2,000       | 18,475      | -     | -     | 18,475      | 16,475             | 923.75                    |
| 10 |     |    |    | 100000<br>其他收入     | -           | -         | -           | 839         | -     | -     | 839         | 839                | -                         |
|    | 503 |    |    | 19111<br>松山地政事務所   | -           | -         | -           | 839         | -     | -     | 839         | 839                | -                         |
|    |     | 01 |    | 100200<br>雜項收入     | -           | -         | -           | 839         | -     | -     | 839         | 839                | -                         |
|    |     |    | 01 | 100201<br>收回以前年度歲出 | -           | -         | -           | 839         | -     | -     | 839         | 839                | -                         |

經資門併計

歲出機關別決算表

單位：新臺幣元：%

全 2 頁 第 1 頁之一

中華民國 98 年度

全 2 頁 第 1 頁之二

| 款  | 項   | 目  | 節  | 科 目<br>名 稱 及 編 號        | 預 算 數       |                    |                    |                    |              |     | 決 算 數   |             |             |     | 預 決 算 比 較<br>增 減 數 | 決 算 數<br>占<br>預 算 數<br>之 比 率 | 別 除 經 費    |              |     |
|----|-----|----|----|-------------------------|-------------|--------------------|--------------------|--------------------|--------------|-----|---------|-------------|-------------|-----|--------------------|------------------------------|------------|--------------|-----|
|    |     |    |    |                         | 原 預 算 數     | 預 算 增 減 數          |                    |                    |              | 合 計 | 實 現 數   | 應 付 數       | 保 留 數       | 合 計 |                    |                              |            |              |     |
|    |     |    |    |                         |             | 預 算<br>追 加 ( 減 ) 數 | 動 支 第 一<br>預 備 金 數 | 動 支 第 二<br>預 備 金 數 | 經 費<br>流 用 數 |     |         |             |             |     |                    |                              |            | 預 算<br>調 整 數 | 小 計 |
|    |     |    |    | 合 計                     | 131,482,984 | 823,833            | -                  | -                  | -            | -   | 823,833 | 132,306,817 | 130,075,162 | -   | -                  | 130,075,162                  | -2,231,655 | 98.31        | -   |
| 19 |     |    |    | 19000<br>地政處主管          | 117,218,603 | 823,833            | -                  | -                  | -            | -   | 823,833 | 118,042,436 | 115,811,383 | -   | -                  | 115,811,383                  | -2,231,053 | 98.11        | -   |
|    | 003 |    |    | 19111<br>松山地政事務所        | 117,218,603 | 823,833            | -                  | -                  | -            | -   | 823,833 | 118,042,436 | 115,811,383 | -   | -                  | 115,811,383                  | -2,231,053 | 98.11        | -   |
|    |     | 01 |    | 130100<br>一般行政          | 32,698,825  | -                  | -                  | -                  | -            | -   | -       | 32,698,825  | 31,060,582  | -   | -                  | 31,060,582                   | -1,638,243 | 94.99        | -   |
|    |     |    | 01 | 130101<br>行政管理          | 32,698,825  | -                  | -                  | -                  | -            | -   | -       | 32,698,825  | 31,060,582  | -   | -                  | 31,060,582                   | -1,638,243 | 94.99        | -   |
|    |     |    |    | 01 人事費                  | 22,333,103  | -                  | -                  | -                  | -            | -   | -       | 22,333,103  | 22,333,103  | -   | -                  | 22,333,103                   | -          | 100.00       | -   |
|    |     |    |    | 02 業務費                  | 10,365,722  | -                  | -                  | -                  | -            | -   | -       | 10,365,722  | 8,727,479   | -   | -                  | 8,727,479                    | -1,638,243 | 84.20        | -   |
|    |     | 02 |    | 132300<br>地籍管理          | 82,895,695  | -                  | -                  | -                  | -            | -   | -       | 82,895,695  | 82,325,869  | -   | -                  | 82,325,869                   | -569,826   | 99.31        | -   |
|    |     |    | 01 | 132302<br>地籍登記測量及管理     | 82,895,695  | -                  | -                  | -                  | -            | -   | -       | 82,895,695  | 82,325,869  | -   | -                  | 82,325,869                   | -569,826   | 99.31        | -   |
|    |     |    |    | 01 人事費                  | 78,165,527  | -                  | -                  | -                  | -            | -   | -       | 78,165,527  | 78,165,527  | -   | -                  | 78,165,527                   | -          | 100.00       | -   |
|    |     |    |    | 02 業務費                  | 4,730,168   | -                  | -                  | -                  | -            | -   | -       | 4,730,168   | 4,160,342   | -   | -                  | 4,160,342                    | -569,826   | 87.95        | -   |
|    |     | 03 |    | 137100<br>建築及設備         | 1,624,083   | -                  | -                  | -                  | -            | -   | -       | 1,624,083   | 1,601,099   | -   | -                  | 1,601,099                    | -22,984    | 98.58        | -   |
|    |     |    | 01 | 137104<br>其他設備          | 1,624,083   | -                  | -                  | -                  | -            | -   | -       | 1,624,083   | 1,601,099   | -   | -                  | 1,601,099                    | -22,984    | 98.58        | -   |
|    |     |    |    | *03 設備及投資               | 1,624,083   | -                  | -                  | -                  | -            | -   | -       | 1,624,083   | 1,601,099   | -   | -                  | 1,601,099                    | -22,984    | 98.58        | -   |
|    |     |    |    | 機械設備費                   | 380,000     | -                  | -                  | -                  | -            | -   | -       | 380,000     | 360,009     | -   | -                  | 360,009                      | -19,991    | 94.74        | -   |
|    |     |    |    | 資訊軟體設備費                 | 1,079,583   | -                  | -                  | -                  | -            | -   | -       | 1,079,583   | 1,076,648   | -   | -                  | 1,076,648                    | -2,935     | 99.73        | -   |
|    |     |    |    | 雜項設備費                   | 164,500     | -                  | -                  | -                  | -            | -   | -       | 164,500     | 164,442     | -   | -                  | 164,442                      | -58        | 99.96        | -   |
|    |     | 04 |    | 133900<br>接受補助業務支出      | -           | 290,833            | -                  | -                  | -            | -   | -       | 290,833     | 290,833     | -   | -                  | 290,833                      | -          | 100.00       | -   |
|    |     |    | 01 | 133902<br>接受中央各部會補助業務支出 | -           | 290,833            | -                  | -                  | -            | -   | -       | 290,833     | 290,833     | -   | -                  | 290,833                      | -          | 100.00       | -   |
|    |     |    |    | 01 人事費                  | -           | 61,000             | -                  | -                  | -            | -   | -       | 61,000      | 61,000      | -   | -                  | 61,000                       | -          | 100.00       | -   |
|    |     |    |    | 02 業務費                  | -           | 229,833            | -                  | -                  | -            | -   | -       | 229,833     | 229,833     | -   | -                  | 229,833                      | -          | 100.00       | -   |
|    |     | 05 |    | 138300<br>接受補助建設支出      | -           | 533,000            | -                  | -                  | -            | -   | -       | 533,000     | 533,000     | -   | -                  | 533,000                      | -          | 100.00       | -   |
|    |     |    | 01 | 138302<br>接受中央各部會補助建設支出 | -           | 533,000            | -                  | -                  | -            | -   | -       | 533,000     | 533,000     | -   | -                  | 533,000                      | -          | 100.00       | -   |
|    |     |    |    | *03 設備及投資               | -           | 533,000            | -                  | -                  | -            | -   | -       | 533,000     | 533,000     | -   | -                  | 533,000                      | -          | 100.00       | -   |

歲出機關別決算表

| 款  | 項   | 目   | 節  | 科 目<br>名稱及編號          | 預 算        |              |              |              | 數  |         | 決 算        |            |    |           | 預決算比較<br>增減數 | 決算數<br>占<br>預算數<br>之比率 | 剔除經費   |           |
|----|-----|-----|----|-----------------------|------------|--------------|--------------|--------------|----|---------|------------|------------|----|-----------|--------------|------------------------|--------|-----------|
|    |     |     |    |                       | 原預算數       | 預 算 增 減      |              |              | 合計 | 實現數     | 應付數        | 保留數        | 合計 |           |              |                        |        |           |
|    |     |     |    |                       |            | 預算<br>追加(減)數 | 動支第一<br>預備金數 | 動支第二<br>預備金數 |    |         |            |            |    | 經費<br>流用數 |              |                        |        | 預算<br>調整數 |
| 19 | 003 | 05  | 01 | 資訊軟體設備費               | -          | 533,000      | -            | -            | -  | 533,000 | 533,000    | 533,000    | -  | -         | 533,000      | -                      | 100.00 | -         |
| 41 |     |     |    | 41000<br>其他支出         | 14,264,381 | -            | -            | -            | -  | -       | 14,264,381 | 14,263,779 | -  | -         | 14,263,779   | -602                   | 100.00 | -         |
|    |     | 001 |    | 41101<br>公務人員退休及撫卹給付  | 12,017,074 | -            | -            | -            | -  | -       | 12,017,074 | 12,017,074 | -  | -         | 12,017,074   | -                      | 100.00 | -         |
|    |     |     | 01 | 614200<br>公務人員退休及撫卹給付 | 12,017,074 | -            | -            | -            | -  | -       | 12,017,074 | 12,017,074 | -  | -         | 12,017,074   | -                      | 100.00 | -         |
|    |     |     | 01 | 614201<br>公務人員退休及撫卹給付 | 12,017,074 | -            | -            | -            | -  | -       | 12,017,074 | 12,017,074 | -  | -         | 12,017,074   | -                      | 100.00 | -         |
|    |     |     |    | 01 人事費                | 10,773,878 | -            | -            | -            | -  | -       | 10,773,878 | 10,773,878 | -  | -         | 10,773,878   | -                      | 100.00 | -         |
|    |     |     |    | 04 獎補助及損失             | 1,243,196  | -            | -            | -            | -  | -       | 1,243,196  | 1,243,196  | -  | -         | 1,243,196    | -                      | 100.00 | -         |
|    |     | 002 |    | 41102<br>公務人員福利互助補助   | 1,450,175  | -            | -            | -            | -  | -       | 1,450,175  | 1,450,175  | -  | -         | 1,450,175    | -                      | 100.00 | -         |
|    |     |     | 01 | 914300<br>公務人員福利互助補助  | 1,450,175  | -            | -            | -            | -  | -       | 1,450,175  | 1,450,175  | -  | -         | 1,450,175    | -                      | 100.00 | -         |
|    |     |     | 01 | 914301<br>公務人員福利互助補助  | 1,450,175  | -            | -            | -            | -  | -       | 1,450,175  | 1,450,175  | -  | -         | 1,450,175    | -                      | 100.00 | -         |
|    |     |     |    | 01 人事費                | 1,314,350  | -            | -            | -            | -  | -       | 1,314,350  | 1,314,350  | -  | -         | 1,314,350    | -                      | 100.00 | -         |
|    |     |     |    | 02 業務費                | 135,825    | -            | -            | -            | -  | -       | 135,825    | 135,825    | -  | -         | 135,825      | -                      | 100.00 | -         |
|    |     | 004 |    | 41104<br>公務人員(工)待遇準備  | 797,132    | -            | -            | -            | -  | -       | 797,132    | 796,530    | -  | -         | 796,530      | -602                   | 99.92  | -         |
|    |     |     | 01 | 914500<br>公務人員(工)待遇準備 | 797,132    | -            | -            | -            | -  | -       | 797,132    | 796,530    | -  | -         | 796,530      | -602                   | 99.92  | -         |
|    |     |     | 01 | 914501<br>公務人員(工)待遇準備 | 797,132    | -            | -            | -            | -  | -       | 797,132    | 796,530    | -  | -         | 796,530      | -602                   | 99.92  | -         |
|    |     |     |    | 01 人事費                | 797,132    | -            | -            | -            | -  | -       | 797,132    | 796,530    | -  | -         | 796,530      | -602                   | 99.92  | -         |