

歲出機關別決算表

中華民國 102 年度

| 款 | 項 | 目 | 節 | 科 目 名 稱 及 編 號 | 原 預 算 數 | 預 算 數 | | | | | 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) | 剔 除 經 費 | | |
|----|-----|----|----|-------------------------|-------------|------------------|--------------------|--------------------|--------------|--------------|------------|-------------|-------------|-------|-------------------------------|---|------------|------------|-----|
| | | | | | | 預 算 | | 增 | | 減 | 合 計 (1) | 實 現 數 | 應 付 數 | 保 留 數 | | | | 合 計 (2) | |
| | | | | | | 預 算 追 加 (減) 數 | 動 支 第 一 預 備 金 數 | 動 支 第 二 預 備 金 數 | 經 費 流 用 數 | 預 算 調 整 數 | | | | | | | | | 小 計 |
| | | | | 合 計 | 125,500,558 | 95,000 | 303,710 | - | - | - | 398,710 | 125,899,268 | 124,613,509 | - | - | 124,613,509 | -1,285,759 | 98.98 | - |
| 19 | | | | 19000 地政局主管 | 115,218,468 | 95,000 | 303,710 | - | - | - | 398,710 | 115,617,178 | 114,678,476 | - | - | 114,678,476 | -938,702 | 99.19 | - |
| | 005 | | | 19113 中山地政事務所 | 115,218,468 | 95,000 | 303,710 | - | - | - | 398,710 | 115,617,178 | 114,678,476 | - | - | 114,678,476 | -938,702 | 99.19 | - |
| | | 01 | | 130100 一般行政 | 30,056,940 | - | 208,622 | - | - | - | 208,622 | 30,265,562 | 29,939,065 | - | - | 29,939,065 | -326,497 | 98.92 | - |
| | | | 01 | 130101 行政管理 | 30,056,940 | - | 208,622 | - | - | - | 208,622 | 30,265,562 | 29,939,065 | - | - | 29,939,065 | -326,497 | 98.92 | - |
| | | | | 01 人事費 | 22,496,194 | - | - | - | - | - | - | 22,496,194 | 22,444,227 | - | - | 22,444,227 | -51,967 | 99.77 | - |
| | | | | 02 業務費 | 7,560,746 | - | 208,622 | - | - | - | 208,622 | 7,769,368 | 7,494,838 | - | - | 7,494,838 | -274,530 | 96.47 | - |
| | | 02 | | 132300 地籍管理 | 83,349,916 | - | - | - | - | - | - | 83,349,916 | 82,980,043 | - | - | 82,980,043 | -369,873 | 99.56 | - |
| | | | 01 | 132302 地籍登記測量及管理 | 83,349,916 | - | - | - | - | - | - | 83,349,916 | 82,980,043 | - | - | 82,980,043 | -369,873 | 99.56 | - |
| | | | | 01 人事費 | 80,072,296 | - | - | - | - | - | - | 80,072,296 | 80,029,281 | - | - | 80,029,281 | -43,015 | 99.95 | - |
| | | | | 02 業務費 | 3,277,620 | - | - | - | - | - | - | 3,277,620 | 2,950,762 | - | - | 2,950,762 | -326,858 | 90.03 | - |
| | | 03 | | 137100 建築及設備 | 1,811,612 | - | 95,088 | - | - | - | 95,088 | 1,906,700 | 1,664,368 | - | - | 1,664,368 | -242,332 | 87.29 | - |
| | | | 01 | 137102 營建工程 | 4,012 | - | 95,088 | - | - | - | 95,088 | 99,100 | 98,741 | - | - | 98,741 | -359 | 99.64 | - |
| | | | | *03 設備及投資 | 4,012 | - | 95,088 | - | - | - | 95,088 | 99,100 | 98,741 | - | - | 98,741 | -359 | 99.64 | - |
| | | | | 房屋建築及設備費 | 4,012 | - | 95,088 | - | - | - | 95,088 | 99,100 | 98,741 | - | - | 98,741 | -359 | 99.64 | - |
| | | | 02 | 137103 交通及運輸設備 | 647,000 | - | - | - | - | - | - | 647,000 | 646,008 | - | - | 646,008 | -992 | 99.85 | - |
| | | | | *03 設備及投資 | 647,000 | - | - | - | - | - | - | 647,000 | 646,008 | - | - | 646,008 | -992 | 99.85 | - |
| | | | | 運輸設備費 | 647,000 | - | - | - | - | - | - | 647,000 | 646,008 | - | - | 646,008 | -992 | 99.85 | - |
| | | | 03 | 137104 其他設備 | 1,160,600 | - | - | - | - | - | - | 1,160,600 | 919,619 | - | - | 919,619 | -240,981 | 79.24 | - |
| | | | | *03 設備及投資 | 1,160,600 | - | - | - | - | - | - | 1,160,600 | 919,619 | - | - | 919,619 | -240,981 | 79.24 | - |
| | | | | 資訊軟硬體設備費 | 1,100,000 | - | - | - | - | - | - | 1,100,000 | 862,437 | - | - | 862,437 | -237,563 | 78.40 | - |
| | | | | 雜項設備費 | 60,600 | - | - | - | - | - | - | 60,600 | 57,182 | - | - | 57,182 | -3,418 | 94.36 | - |
| | | 04 | | 133900 接受補助業務支出 | - | 95,000 | - | - | - | - | 95,000 | 95,000 | 95,000 | - | - | 95,000 | - | 100.00 | - |
| | | | 01 | 133902 接受中央各部會補助業務支出 | - | 95,000 | - | - | - | - | 95,000 | 95,000 | 95,000 | - | - | 95,000 | - | 100.00 | - |

歲出機關別決算表

| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算數 | | | | | 決算數 | | | | 預算比較增減數 (2)-(1) | 決算數占預算數之比率 (2)/(1) | 剔除經費 | | |
|----|-----|----|----|--------------------|------------|--------------|--------------|--------------|-----------|-----------|------------|-----------|--------|-----|--------------------|-----------------------|--------|-----------|----|
| | | | | | | 預算 | | 增 | | 減 | 合計 (1) | 實現數 | 應付數 | 保留數 | | | | 合計 (2) | |
| | | | | | | 預算 追加(減)數 | 動支第一 預備金數 | 動支第二 預備金數 | 經費 流用數 | 預算 調整數 | | | | | | | | | 小計 |
| 19 | 005 | 04 | 01 | 01 人事費 | - | 20,000 | - | - | - | - | 20,000 | 20,000 | 20,000 | - | - | 20,000 | - | 100.00 | - |
| | | | | 02 業務費 | - | 75,000 | - | - | - | - | 75,000 | 75,000 | 75,000 | - | - | 75,000 | - | 100.00 | - |
| 41 | | | | 41000 其他支出 | 10,282,090 | - | - | - | - | - | 10,282,090 | 9,935,033 | - | - | 9,935,033 | -347,057 | 96.62 | - | |
| | 001 | | | 41101 公務人員退休及撫卹給付 | 6,930,239 | - | - | - | - | - | 6,930,239 | 6,930,239 | - | - | 6,930,239 | - | 100.00 | - | |
| | | 01 | | 614200 公務人員退休及撫卹給付 | 6,930,239 | - | - | - | - | - | 6,930,239 | 6,930,239 | - | - | 6,930,239 | - | 100.00 | - | |
| | | | 01 | 614201 公務人員退休及撫卹給付 | 6,930,239 | - | - | - | - | - | 6,930,239 | 6,930,239 | - | - | 6,930,239 | - | 100.00 | - | |
| | | | | 01 人事費 | 6,795,853 | - | - | - | - | - | 6,795,853 | 6,795,853 | - | - | 6,795,853 | - | 100.00 | - | |
| | | | | 04 獎補助及損失 | 134,386 | - | - | - | - | - | 134,386 | 134,386 | - | - | 134,386 | - | 100.00 | - | |
| | 002 | | | 41102 公務人員福利互助補助 | 1,239,160 | - | - | - | - | - | 1,239,160 | 1,239,160 | - | - | 1,239,160 | - | 100.00 | - | |
| | | 01 | | 914300 公務人員福利互助補助 | 1,239,160 | - | - | - | - | - | 1,239,160 | 1,239,160 | - | - | 1,239,160 | - | 100.00 | - | |
| | | | 01 | 914301 公務人員福利互助補助 | 1,239,160 | - | - | - | - | - | 1,239,160 | 1,239,160 | - | - | 1,239,160 | - | 100.00 | - | |
| | | | | 01 人事費 | 1,134,660 | - | - | - | - | - | 1,134,660 | 1,134,660 | - | - | 1,134,660 | - | 100.00 | - | |
| | | | | 02 業務費 | 104,500 | - | - | - | - | - | 104,500 | 104,500 | - | - | 104,500 | - | 100.00 | - | |
| | 004 | | | 41104 公務人員(工)待遇準備 | 2,112,691 | - | - | - | - | - | 2,112,691 | 1,765,634 | - | - | 1,765,634 | -347,057 | 83.57 | - | |
| | | 01 | | 914500 公務人員(工)待遇準備 | 2,112,691 | - | - | - | - | - | 2,112,691 | 1,765,634 | - | - | 1,765,634 | -347,057 | 83.57 | - | |
| | | | 01 | 914501 公務人員(工)待遇準備 | 2,112,691 | - | - | - | - | - | 2,112,691 | 1,765,634 | - | - | 1,765,634 | -347,057 | 83.57 | - | |
| | | | | 01 人事費 | 2,112,691 | - | - | - | - | - | 2,112,691 | 1,765,634 | - | - | 1,765,634 | -347,057 | 83.57 | - | |