

彰化縣北斗地政事務所
歲入來源別決算表

經常門

中華民國 109 年度

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)% | |
|----|-----|----|----|---------------------------|------------|------------|------------|------------|-------|-----|---------------------------|----------------------------|------------|
| | | | | | 原預算數 | 預 算 增減數 | 合 計 (1) | 實現數 | 應收數 | 保留數 | | | 合 計 (2) |
| | | | | 合 計 | 22,584,000 | - | 22,584,000 | 30,503,722 | 2,340 | - | 30,506,062 | 7,922,062 | 135.08% |
| | | | | 經資門總計 | 22,584,000 | - | 22,584,000 | 30,503,722 | 2,340 | - | 30,506,062 | 7,922,062 | 135.08% |
| | | | | 經常門合計 | 22,584,000 | - | 22,584,000 | 30,503,722 | 2,340 | - | 30,506,062 | 7,922,062 | 135.08% |
| 02 | | | | 0416000000 罰款及賠償收入 | 800,000 | - | 800,000 | 711,330 | 2,340 | - | 713,670 | -86,330 | 89.21% |
| | 014 | | | 04160450000 彰化縣北斗地政事務所 | 800,000 | - | 800,000 | 711,330 | 2,340 | - | 713,670 | -86,330 | 89.21% |
| | | 01 | | 04160450100 罰金罰鍰及息金 | 800,000 | - | 800,000 | 711,330 | 2,340 | - | 713,670 | -86,330 | 89.21% |
| | | | 01 | 04160450101 罰金罰鍰 | 800,000 | - | 800,000 | 711,330 | 2,340 | - | 713,670 | -86,330 | 89.21% |
| 03 | | | | 05160000000 規費收入 | 21,700,000 | - | 21,700,000 | 29,710,226 | - | - | 29,710,226 | 8,010,226 | 136.91% |
| | 014 | | | 05160450000 彰化縣北斗地政事務所 | 21,700,000 | - | 21,700,000 | 29,710,226 | - | - | 29,710,226 | 8,010,226 | 136.91% |
| | | 01 | | 05160450100 行政規費收入 | 20,700,000 | - | 20,700,000 | 28,327,907 | - | - | 28,327,907 | 7,627,907 | 136.85% |
| | | | 01 | 05160450101 審查費 | 7,500,000 | - | 7,500,000 | 8,372,255 | - | - | 8,372,255 | 872,255 | 111.63% |
| | | | 02 | 05160450103 登記費 | 13,200,000 | - | 13,200,000 | 19,955,652 | - | - | 19,955,652 | 6,755,652 | 151.18% |
| | | 02 | | 05160450300 使用規費收入 | 1,000,000 | - | 1,000,000 | 1,382,319 | - | - | 1,382,319 | 382,319 | 138.23% |
| | | | 01 | 05160450303 資料使用費 | 1,000,000 | - | 1,000,000 | 1,382,319 | - | - | 1,382,319 | 382,319 | 138.23% |
| 05 | | | | 07160000000 財產收入 | - | - | - | 1,926 | - | - | 1,926 | 1,926 | - |
| | 013 | | | 07160450000 彰化縣北斗地政事務所 | - | - | - | 1,926 | - | - | 1,926 | 1,926 | - |
| | | 01 | | 07160450100 財產孳息 | - | - | - | 1,926 | - | - | 1,926 | 1,926 | - |
| | | | 01 | 07160450101 利息收入 | - | - | - | 1,926 | - | - | 1,926 | 1,926 | - |
| 09 | | | | 12160000000 其他收入 | 84,000 | - | 84,000 | 80,240 | - | - | 80,240 | -3,760 | 95.52% |
| | 014 | | | 12160450000 彰化縣北斗地政事務所 | 84,000 | - | 84,000 | 80,240 | - | - | 80,240 | -3,760 | 95.52% |
| | | 01 | | 12160450200 雜項收入 | 84,000 | - | 84,000 | 80,240 | - | - | 80,240 | -3,760 | 95.52% |
| | | | 01 | 12160450210 其他雜項收入 | 84,000 | - | 84,000 | 80,240 | - | - | 80,240 | -3,760 | 95.52% |

彰化縣北斗地政事務所
歲出機關別決算表

中華民國 109 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 | 62,190,854 | - | 62,190,854 | 56,504,571 | - | - | 56,504,571 | -5,686,283 | 90.86% | |
| 04 | | | | 0016000000 地政處主管 | 55,434,000 | - | 55,434,000 | 49,747,717 | - | - | 49,747,717 | -5,686,283 | 89.74% | |
| | | | 005 | 00160450000 彰化縣北斗地政事務所 | 55,434,000 | - | 55,434,000 | 49,747,717 | - | - | 49,747,717 | -5,686,283 | 89.74% | |
| | | | | 經常門合計 | 55,218,000 | - | 55,218,000 | 49,535,949 | - | - | 49,535,949 | -5,682,051 | 89.71% | |
| | | | | 資本門合計 | 216,000 | - | 216,000 | 211,768 | - | - | 211,768 | -4,232 | 98.04% | |
| | | | 01 | 37160450100 一般行政 | 50,095,000 | - | 50,095,000 | 44,526,208 | - | - | 44,526,208 | -5,568,792 | 88.88% | |
| | | | 01 | 37160450101 行政管理 | 50,095,000 | - | 50,095,000 | 44,526,208 | - | - | 44,526,208 | -5,568,792 | 88.88% | |
| | | | | 100000人事費 | 48,991,000 | - | 48,991,000 | 43,462,129 | - | - | 43,462,129 | -5,528,871 | 88.71% | |
| | | | | 200000業務費 | 1,062,000 | - | 1,062,000 | 1,030,079 | - | - | 1,030,079 | -31,921 | 96.99% | |
| | | | | 400000獎補助費 | 42,000 | - | 42,000 | 34,000 | - | - | 34,000 | -8,000 | 80.95% | |
| | | | 02 | 37160450900 地政業務 | 5,123,000 | - | 5,123,000 | 5,009,741 | - | - | 5,009,741 | -113,259 | 97.79% | |
| | | | 01 | 37160450901 地政管理 | 3,663,000 | - | 3,663,000 | 3,593,483 | - | - | 3,593,483 | -69,517 | 98.1% | |
| | | | | 100000人事費 | 30,000 | - | 30,000 | 30,000 | - | - | 30,000 | - | 100% | |
| | | | | 200000業務費 | 2,313,000 | - | 2,313,000 | 2,243,483 | - | - | 2,243,483 | -69,517 | 96.99% | |
| | | | | 400000獎補助費 | 1,320,000 | - | 1,320,000 | 1,320,000 | - | - | 1,320,000 | - | 100% | |
| | | | 02 | 37160450902 地價管理 | 506,000 | - | 506,000 | 490,767 | - | - | 490,767 | -15,233 | 96.99% | |
| | | | | 100000人事費 | 9,000 | - | 9,000 | 9,000 | - | - | 9,000 | - | 100% | |
| | | | | 200000業務費 | 497,000 | - | 497,000 | 481,767 | - | - | 481,767 | -15,233 | 96.94% | |
| | | | 03 | 37160450906 地籍測量管理 | 901,000 | - | 901,000 | 874,211 | - | - | 874,211 | -26,789 | 97.03% | |
| | | | | 100000人事費 | 9,000 | - | 9,000 | 9,000 | - | - | 9,000 | - | 100% | |
| | | | | 200000業務費 | 892,000 | - | 892,000 | 865,211 | - | - | 865,211 | -26,789 | 97% | |
| | | | 04 | 37160450907 地權及地用管理 | 53,000 | - | 53,000 | 51,280 | - | - | 51,280 | -1,720 | 96.75% | |
| | | | | 100000人事費 | 3,000 | - | 3,000 | 2,834 | - | - | 2,834 | -166 | 94.47% | |
| | | | | 200000業務費 | 50,000 | - | 50,000 | 48,446 | - | - | 48,446 | -1,554 | 96.89% | |
| | | | 03 | 37160459000 一般建築及設備 | 216,000 | - | 216,000 | 211,768 | - | - | 211,768 | -4,232 | 98.04% | |
| | | | 01 | 37160459020 各項設備* | 216,000 | - | 216,000 | 211,768 | - | - | 211,768 | -4,232 | 98.04% | |
| | | | | 300000設備及投資* | 216,000 | - | 216,000 | 211,768 | - | - | 211,768 | -4,232 | 98.04% | |
| 12 | | | | 00700000000 統籌支撥科目 | 6,756,854 | - | 6,756,854 | 6,756,854 | - | - | 6,756,854 | - | 100% | |
| | | | 001 | 0070a020000 公務人員退休及撫卹給付 | 6,284,534 | - | 6,284,534 | 6,284,534 | - | - | 6,284,534 | - | 100% | |
| | | | 01 | 7670a026100 公務人員退休給付 | 4,347,429 | - | 4,347,429 | 4,347,429 | - | - | 4,347,429 | - | 100% | |
| | | | 01 | 7670a026101 公務人員退休給付 | 4,347,429 | - | 4,347,429 | 4,347,429 | - | - | 4,347,429 | - | 100% | |
| | | | | 100000人事費 | 4,347,429 | - | 4,347,429 | 4,347,429 | - | - | 4,347,429 | - | 100% | |
| | | | 02 | 7670a026200 公務人員撫卹給付 | 1,937,105 | - | 1,937,105 | 1,937,105 | - | - | 1,937,105 | - | 100% | |

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|---|-----|---|----|-----------------------------|-----------|------------|------------|-----------|-----|-----|------------|--------------------------|--|----|
| | | | | | 原預算數 | 預 算 增減數 | 合 計 (1) | 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| | | | 01 | 7670a026201 公務人員撫卹給付 | 1,937,105 | - | 1,937,105 | 1,937,105 | - | - | 1,937,105 | - | 100% | |
| | | | | 100000人事費 | 1,937,105 | - | 1,937,105 | 1,937,105 | - | - | 1,937,105 | - | 100% | |
| | 002 | | | 0070a030000 公務人員各項補助及慰問金 | 472,320 | - | 472,320 | 472,320 | - | - | 472,320 | - | 100% | |
| | | | 01 | 8970a035600 公務人員各項補助 | 472,320 | - | 472,320 | 472,320 | - | - | 472,320 | - | 100% | |
| | | | 01 | 8970a035601 公務人員各項補助 | 472,320 | - | 472,320 | 472,320 | - | - | 472,320 | - | 100% | |
| | | | | 100000人事費 | 468,820 | - | 468,820 | 468,820 | - | - | 468,820 | - | 100% | |
| | | | | 200000業務費 | 3,500 | - | 3,500 | 3,500 | - | - | 3,500 | - | 100% | |