

新竹市地政事務所  
歲出機關別決算表

中華民國107年度

單位：新台幣元

| 科目名稱及編號  | 預算數         |              |             | 決算數         |           |         |             | 預算數與<br>決算數<br>比較增減 |
|----------|-------------|--------------|-------------|-------------|-----------|---------|-------------|---------------------|
|          | 本年度<br>預算數  | 本年度預<br>算增減數 | 合計          | 實現數         | 權責發<br>生數 | 保留<br>數 | 合計          |                     |
| 合計       | 108,608,000 | 17,398,955   | 126,006,955 | 120,579,484 | -         | -       | 120,579,484 | -5,427,471          |
| 經常門合計    | 106,174,000 | -            | 106,174,000 | 100,762,208 | -         | -       | 100,762,208 | -5,411,792          |
| 民政支出     | 106,174,000 | -            | 106,174,000 | 100,762,208 | -         | -       | 100,762,208 | -5,411,792          |
| 一般行政     | 86,999,000  | -            | 86,999,000  | 83,695,430  | -         | -       | 83,695,430  | -3,303,570          |
| 行政管理     | 86,999,000  | -            | 86,999,000  | 83,695,430  | -         | -       | 83,695,430  | -3,303,570          |
| 地政業務     | 19,175,000  | -            | 19,175,000  | 17,066,778  | -         | -       | 17,066,778  | -2,108,222          |
| 土地建物登記   | 15,975,000  | -            | 15,975,000  | 13,978,899  | -         | -       | 13,978,899  | -1,996,101          |
| 地籍及建物測量  | 979,000     | -            | 979,000     | 907,226     | -         | -       | 907,226     | -71,774             |
| 地價工作管理   | 163,000     | -            | 163,000     | 146,687     | -         | -       | 146,687     | -16,313             |
| 土地使用編定   | 18,000      | -            | 18,000      | 18,000      | -         | -       | 18,000      | -                   |
| 地籍資訊管理   | 2,040,000   | -            | 2,040,000   | 2,015,966   | -         | -       | 2,015,966   | -24,034             |
| 資本門合計    | 2,434,000   | -            | 2,434,000   | 2,418,321   | -         | -       | 2,418,321   | -15,679             |
| 民政支出     | 2,434,000   | -            | 2,434,000   | 2,418,321   | -         | -       | 2,418,321   | -15,679             |
| 一般行政     | 99,000      | -            | 99,000      | 91,500      | -         | -       | 91,500      | -7,500              |
| 行政管理     | 99,000      | -            | 99,000      | 91,500      | -         | -       | 91,500      | -7,500              |
| 地政業務     | 2,335,000   | -            | 2,335,000   | 2,326,821   | -         | -       | 2,326,821   | -8,179              |
| 地籍資訊管理   | 2,335,000   | -            | 2,335,000   | 2,326,821   | -         | -       | 2,326,821   | -8,179              |
| 統籌科目合計   | -           | 17,398,955   | 17,398,955  | 17,398,955  | -         | -       | 17,398,955  | -                   |
| 地政科主管    | -           | 17,398,955   | 17,398,955  | 17,398,955  | -         | -       | 17,398,955  | -                   |
| 公務人員退休給付 | -           | 16,125,485   | 16,125,485  | 16,125,485  | -         | -       | 16,125,485  | -                   |
| 公務人員撫卹給付 | -           | 338,160      | 338,160     | 338,160     | -         | -       | 338,160     | -                   |
| 公教人員各項補助 | -           | 935,310      | 935,310     | 935,310     | -         | -       | 935,310     | -                   |