

嘉義市立 美術館
歲出機關 別決算表

經費門併計

中華民國 113年度

單位:新臺幣元

款	項	目	節	科目	預 算			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
				名稱及編號	原預算數	預 算 增減數	合 計 (1)	實現數	應付數	保留數	合 計 (2)			
10				合 計	88,847,600	5,137,000	93,984,600	78,447,999	12,103,500	2,135,719	92,687,218	-1,297,382	98.62%	
				0011000000 嘉義市政府文化局主管	88,765,000	5,137,000	93,902,000	78,365,399	12,103,500	2,135,719	92,604,618	-1,297,382	98.62%	
				0011171000 嘉義市立美術館	88,765,000	5,137,000	93,902,000	78,365,399	12,103,500	2,135,719	92,604,618	-1,297,382	98.62%	
				經常門合計	70,321,000	5,137,000	75,458,000	69,069,816	3,108,500	2,135,719	74,314,035	-1,143,965	98.48%	
				資本門合計	18,444,000	-	18,444,000	9,295,583	8,995,000	-	18,290,583	-153,417	99.17%	
				01 53111710100 一般行政	31,478,000	-	31,478,000	29,942,774	-	435,719	30,378,493	-1,099,507	96.51%	
				01 53111710101 行政管理	31,478,000	-	31,478,000	29,942,774	-	435,719	30,378,493	-1,099,507	96.51%	
				100000人事費	13,183,000	-	13,183,000	12,199,642	-	-	12,199,642	-983,358	92.54%	
				200000業務費	18,295,000	-	18,295,000	17,743,132	-	435,719	18,178,851	-116,149	99.37%	
				02 53111710300 文教活動	38,843,000	5,137,000	43,980,000	39,127,042	3,108,500	1,700,000	43,935,542	-44,458	99.9%	
				01 53111710307 美術管理	28,284,000	2,637,000	30,921,000	27,274,660	1,901,882	1,700,000	30,876,542	-44,458	99.86%	
				100000人事費	21,000	-	21,000	20,853	-	-	20,853	-147	99.3%	
				200000業務費	27,763,000	2,637,000	30,400,000	26,753,807	1,901,882	1,700,000	30,355,689	-44,311	99.85%	
				400000獎補助費	500,000	-	500,000	500,000	-	-	500,000	-	100%	
				02 53111710308 典藏管理	10,559,000	2,500,000	13,059,000	11,852,382	1,206,618	-	13,059,000	-	100%	
				100000人事費	10,000	-	10,000	10,000	-	-	10,000	-	100%	
12				200000業務費	10,549,000	2,500,000	13,049,000	11,842,382	1,206,618	-	13,049,000	-	100%	預算增減數 2,637,000元=追加 減預算數 2,637,000元
				03 53111719000 一般建築及設備	18,444,000	-	18,444,000	9,295,583	8,995,000	-	18,290,583	-153,417	99.17%	
				01 53111719003 建築及設備*	18,444,000	-	18,444,000	9,295,583	8,995,000	-	18,290,583	-153,417	99.17%	
				300000設備及投資*	18,444,000	-	18,444,000	9,295,583	8,995,000	-	18,290,583	-153,417	99.17%	
				0070000000 統籌支撥科目	82,600	-	82,600	82,600	-	-	82,600	-	100%	
				0070a030000 公務人員各項補助及慰問金	82,600	-	82,600	82,600	-	-	82,600	-	100%	
				01 7670a030700 公務人員因公致殘廢死亡慰問金	10,000	-	10,000	10,000	-	-	10,000	-	100%	
				01 7670a030701 公務人員因公致殘廢死亡慰問金	10,000	-	10,000	10,000	-	-	10,000	-	100%	
				100000人事費	10,000	-	10,000	10,000	-	-	10,000	-	100%	
				02 8970a030100 公教人員各項補助	72,600	-	72,600	72,600	-	-	72,600	-	100%	
				01 8970a030101 公務人員各項補助	72,600	-	72,600	72,600	-	-	72,600	-	100%	
				100000人事費	72,600	-	72,600	72,600	-	-	72,600	-	100%	