

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 96 年度

全 2 頁 第 1 頁之二

| 款  | 項   | 目  | 節  | 科 目<br>名 稱 及 編 號          | 預 算         |               |              |              |              |              | 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        | 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                       | 102,647,531 | 60,000<br>-0  | 220,000      | 4,500,000    | -            | -            | 4,780,000 | 107,427,531 | 101,177,874 | 54,684 | 3,172,776    | 104,405,334            | -3,022,197 | 97.19  | -   |
| 06 |     |    |    | 06000<br>產業發展局主管          | 100,140,528 | 60,000<br>-0  | 220,000      | 4,500,000    | -            | -            | 4,780,000 | 104,920,528 | 98,670,871  | 54,684 | 3,172,776    | 101,898,331            | -3,022,197 | 97.12  | -   |
|    | 004 |    |    | 06004<br>商業處(原商業管理處)      | 100,140,528 | 60,000<br>-0  | 220,000      | 4,500,000    | -            | -            | 4,780,000 | 104,920,528 | 98,670,871  | 54,684 | 3,172,776    | 101,898,331            | -3,022,197 | 97.12  | -   |
|    |     | 01 |    | 340100<br>一般行政            | 33,050,625  | -             | -            | -            | -            | -            | -         | 33,050,625  | 31,386,015  | -      | -            | 31,386,015             | -1,664,610 | 94.96  | -   |
|    |     |    | 01 | 340101<br>行政管理            | 33,050,625  | -             | -            | -            | -            | -            | -         | 33,050,625  | 31,386,015  | -      | -            | 31,386,015             | -1,664,610 | 94.96  | -   |
|    |     |    |    | 01 人事費                    | 25,643,860  | -             | -            | -            | -            | -            | -         | 25,643,860  | 25,256,894  | -      | -            | 25,256,894             | -386,966   | 98.49  | -   |
|    |     |    |    | 02 業務費                    | 7,406,765   | -             | -            | -            | -            | -            | -         | 7,406,765   | 6,129,121   | -      | -            | 6,129,121              | -1,277,644 | 82.75  | -   |
|    |     |    | 02 | 340200<br>商業登記            | 16,830,150  | -             | 220,000      | -            | -            | -            | 220,000   | 17,050,150  | 16,734,657  | -      | -            | 16,734,657             | -315,493   | 98.15  | -   |
|    |     |    | 01 | 340201<br>商業登記管理與營利事業統一發證 | 16,830,150  | -             | 220,000      | -            | -            | -            | 220,000   | 17,050,150  | 16,734,657  | -      | -            | 16,734,657             | -315,493   | 98.15  | -   |
|    |     |    |    | 01 人事費                    | 14,834,448  | -             | -            | -            | -            | -            | -         | 14,834,448  | 14,824,321  | -      | -            | 14,824,321             | -10,127    | 99.93  | -   |
|    |     |    |    | 02 業務費                    | 1,995,702   | -             | 220,000      | -            | -            | -            | 220,000   | 2,215,702   | 1,910,336   | -      | -            | 1,910,336              | -305,366   | 86.22  | -   |
|    |     |    | 03 | 340300<br>公司管理            | 10,494,636  | -             | -            | -            | -            | -            | -         | 10,494,636  | 10,343,915  | -      | -            | 10,343,915             | -150,721   | 98.56  | -   |
|    |     |    | 01 | 340301<br>公司管理            | 10,494,636  | -             | -            | -            | -            | -            | -         | 10,494,636  | 10,343,915  | -      | -            | 10,343,915             | -150,721   | 98.56  | -   |
|    |     |    |    | 01 人事費                    | 9,180,336   | -             | -            | -            | -            | -            | -         | 9,180,336   | 9,150,663   | -      | -            | 9,150,663              | -29,673    | 99.68  | -   |
|    |     |    |    | 02 業務費                    | 1,314,300   | -             | -            | -            | -            | -            | -         | 1,314,300   | 1,193,252   | -      | -            | 1,193,252              | -121,048   | 90.79  | -   |
|    |     |    | 04 | 340400<br>商業管理            | 17,748,070  | -             | -            | -            | -            | -            | -         | 17,748,070  | 17,433,906  | -      | -            | 17,433,906             | -314,164   | 98.23  | -   |
|    |     |    | 01 | 340401<br>商業管理            | 17,748,070  | -             | -            | -            | -            | -            | -         | 17,748,070  | 17,433,906  | -      | -            | 17,433,906             | -314,164   | 98.23  | -   |
|    |     |    |    | 01 人事費                    | 16,429,841  | -             | -            | -            | -            | -            | -         | 16,429,841  | 16,372,014  | -      | -            | 16,372,014             | -57,827    | 99.65  | -   |
|    |     |    |    | 02 業務費                    | 1,318,229   | -             | -            | -            | -            | -            | -         | 1,318,229   | 1,061,892   | -      | -            | 1,061,892              | -256,337   | 80.55  | -   |
|    |     |    | 05 | 340500<br>商業行政            | 21,349,547  | -             | -            | 4,500,000    | -            | -            | 4,500,000 | 25,849,547  | 22,102,173  | 54,684 | 3,172,776    | 25,329,633             | -519,914   | 97.99  | -   |
|    |     |    | 01 | 340501<br>商業行政及商業輔導       | 21,349,547  | -             | -            | 4,500,000    | -            | -            | 4,500,000 | 25,849,547  | 22,102,173  | 54,684 | 3,172,776    | 25,329,633             | -519,914   | 97.99  | -   |
|    |     |    |    | 01 人事費                    | 10,223,856  | -             | -            | -            | -            | -            | -         | 10,223,856  | 10,218,260  | -      | -            | 10,218,260             | -5,596     | 99.95  | -   |
|    |     |    |    | 02 業務費                    | 11,025,691  | -             | -            | 4,500,000    | -            | -            | 4,500,000 | 15,525,691  | 11,783,913  | 54,684 | 3,172,776    | 15,011,373             | -514,318   | 96.69  | -   |
|    |     |    |    | 04 獎補助及損失                 | 100,000     | -             | -            | -            | -            | -            | -         | 100,000     | 100,000     | -      | -            | 100,000                | -          | 100.00 | -   |
|    |     |    | 06 | 347100<br>建築及設備           | 667,500     | -             | -            | -            | -            | -            | -         | 667,500     | 610,585     | -      | -            | 610,585                | -56,915    | 91.47  | -   |

歲出機關別決算表

中華民國 96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<br>占<br>預算數<br>之比率 | 剔除經費   |     |
|----|-----|----|----|-------------------------|-----------|---------------|--------------|--------------|--------------|--------------|-----------|-----------|-------|-------|--------------|------------------------|--------|-----|
|    |     |    |    |                         | 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 |           |           |       |       |              |                        |        |     |
| 06 | 004 | 06 | 01 | 347104<br>其他設備          | 667,500   | -             | -            | -            | -            | -            | 667,500   | 610,585   | -     | -     | 610,585      | -56,915                | 91.47  | -   |
|    |     |    |    | *03 設備及投資               | 667,500   | -             | -            | -            | -            | -            | 667,500   | 610,585   | -     | -     | 610,585      | -56,915                | 91.47  | -   |
|    |     |    |    | 資訊軟硬體設備費                | 648,000   | -             | -            | -            | -            | -            | 648,000   | 595,084   | -     | -     | 595,084      | -52,916                | 91.83  | -   |
|    |     |    |    | 雜項設備費                   | 19,500    | -             | -            | -            | -            | -            | 19,500    | 15,501    | -     | -     | 15,501       | -3,999                 | 79.49  | -   |
|    |     |    | 07 | 348300<br>接受補助建設支出      | -         | 60,000        | -            | -            | -            | 60,000       | 60,000    | 59,620    | -     | -     | 59,620       | -380                   | 99.37  | -   |
|    |     |    | 01 | 348302<br>接受中央各部會補助建設支出 | -         | 60,000        | -            | -            | -            | 60,000       | 60,000    | 59,620    | -     | -     | 59,620       | -380                   | 99.37  | -   |
|    |     |    |    | *03 設備及投資               | -         | 60,000        | -            | -            | -            | 60,000       | 60,000    | 59,620    | -     | -     | 59,620       | -380                   | 99.37  | -   |
|    |     |    |    | 資訊軟硬體設備費                | -         | 60,000        | -            | -            | -            | 60,000       | 60,000    | 59,620    | -     | -     | 59,620       | -380                   | 99.37  | -   |
| 41 |     |    |    | 41000<br>其他支出           | 2,507,003 | -             | -            | -            | -            | -            | 2,507,003 | 2,507,003 | -     | -     | 2,507,003    | -                      | 100.00 | -   |
|    | 001 |    |    | 41001<br>公務人員退休及撫卹給付    | 2,026,676 | -             | -            | -            | -            | -            | 2,026,676 | 2,026,676 | -     | -     | 2,026,676    | -                      | 100.00 | -   |
|    |     | 01 |    | 614200<br>公務人員退休及撫卹給付   | 2,026,676 | -             | -            | -            | -            | -            | 2,026,676 | 2,026,676 | -     | -     | 2,026,676    | -                      | 100.00 | -   |
|    |     |    | 01 | 614201<br>公務人員退休及撫卹給付   | 2,026,676 | -             | -            | -            | -            | -            | 2,026,676 | 2,026,676 | -     | -     | 2,026,676    | -                      | 100.00 | -   |
|    |     |    |    | 01 人事費                  | 1,830,396 | -             | -            | -            | -            | -            | 1,830,396 | 1,830,396 | -     | -     | 1,830,396    | -                      | 100.00 | -   |
|    |     |    |    | 04 獎補助及損失               | 196,280   | -             | -            | -            | -            | -            | 196,280   | 196,280   | -     | -     | 196,280      | -                      | 100.00 | -   |
|    | 002 |    |    | 41002<br>公務人員福利互助補助     | 480,327   | -             | -            | -            | -            | -            | 480,327   | 480,327   | -     | -     | 480,327      | -                      | 100.00 | -   |
|    |     | 01 |    | 914300<br>公務人員福利互助補助    | 480,327   | -             | -            | -            | -            | -            | 480,327   | 480,327   | -     | -     | 480,327      | -                      | 100.00 | -   |
|    |     |    | 01 | 914301<br>公務人員福利互助補助    | 480,327   | -             | -            | -            | -            | -            | 480,327   | 480,327   | -     | -     | 480,327      | -                      | 100.00 | -   |
|    |     |    |    | 01 人事費                  | 398,240   | -             | -            | -            | -            | -            | 398,240   | 398,240   | -     | -     | 398,240      | -                      | 100.00 | -   |
|    |     |    |    | 02 業務費                  | 82,087    | -             | -            | -            | -            | -            | 82,087    | 82,087    | -     | -     | 82,087       | -                      | 100.00 | -   |