

臺北市商業處
歲出政事
中華民國

| 款 | 項 | 目 | 節 | 名稱及編號 | 預算 | | | | |
|----|-----|----|----|----------------------|-------------|----------|----------|----------|-------|
| | | | | | 原預算數 | 預算增減 | | | |
| | | | | | | 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 |
| | | | | 經常門資本門併計 | 225,293,639 | 250,000 | 185,718 | - | - |
| | | | | 經常門合計 | 220,831,349 | 250,000 | 81,855 | - | - |
| 10 | | | | 340000 其他經濟服務支出 | 216,531,926 | 250,000 | 81,855 | - | - |
| | 002 | | | 06104 商業處 | 216,531,926 | 250,000 | 81,855 | - | - |
| | | 01 | | 340100 一般行政 | 40,019,689 | - | - | - | - |
| | | | 01 | 340101 行政管理 | 40,019,689 | - | - | - | - |
| | | | 02 | 340200 商業登記 | 18,735,196 | - | - | - | - |
| | | | 01 | 340201 商業登記管理 | 18,735,196 | - | - | - | - |
| | | | 03 | 340300 公司管理 | 11,074,000 | - | - | - | - |
| | | | 01 | 340301 公司管理 | 11,074,000 | - | - | - | - |
| | | | 04 | 340400 商業管理 | 20,542,547 | - | - | - | - |
| | | | 01 | 340401 商業管理 | 20,542,547 | - | - | - | - |
| | | | 05 | 340500 商業行政 | 126,160,494 | - | 81,855 | - | - |
| | | | 01 | 340501 商業行政及商業輔導 | 126,160,494 | - | 81,855 | - | - |
| | | | 07 | 343900 接受補助業務支出 | - | 250,000 | - | - | - |
| | | | 01 | 343902 接受中央各部會補助業務支出 | - | 250,000 | - | - | - |
| 18 | | | | 610000 退休撫卹給付支出 | 2,954,980 | - | - | - | - |
| | 001 | | | 41101 公務人員退休及撫卹給付 | 2,954,980 | - | - | - | - |
| | | 01 | | 614200 公務人員退休及撫卹給付 | 2,954,980 | - | - | - | - |
| | | | 01 | 614201 公務人員退休及撫卹給付 | 2,954,980 | - | - | - | - |
| 23 | | | | 910000 其他支出 | 1,344,443 | - | - | - | - |
| | 001 | | | 41102 公務人員福利互助補助 | 1,344,443 | - | - | - | - |
| | | 01 | | 914300 公務人員福利互助補助 | 1,344,443 | - | - | - | - |
| | | | 01 | 914301 公務人員福利互助補助 | 1,344,443 | - | - | - | - |

(06104)
別決算表
103年度

| 數 | 預算調整數 | 小計 | 合計(1) | 決算數 | | | 合計(2) | 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 |
|---|---------|-------------|-------------|-----|-----------|-------------|-------------|-----------------|-------------------|------|
| | | | | 實現數 | 應付數 | 保留數 | | | | |
| | | | | - | 435,718 | 225,729,357 | | | | |
| - | 331,855 | 221,163,204 | 198,993,225 | - | 2,863,096 | 201,856,321 | -19,306,883 | 91.27 | - | |
| - | 331,855 | 216,863,781 | 194,693,802 | - | 2,863,096 | 197,556,898 | -19,306,883 | 91.10 | - | |
| - | 331,855 | 216,863,781 | 194,693,802 | - | 2,863,096 | 197,556,898 | -19,306,883 | 91.10 | - | |
| - | - | 40,019,689 | 37,129,244 | - | - | 37,129,244 | -2,890,445 | 92.78 | - | |
| - | - | 40,019,689 | 37,129,244 | - | - | 37,129,244 | -2,890,445 | 92.78 | - | |
| - | - | 18,735,196 | 15,068,524 | - | - | 15,068,524 | -3,666,672 | 80.43 | - | |
| - | - | 18,735,196 | 15,068,524 | - | - | 15,068,524 | -3,666,672 | 80.43 | - | |
| - | - | 11,074,000 | 9,654,376 | - | - | 9,654,376 | -1,419,624 | 87.18 | - | |
| - | - | 11,074,000 | 9,654,376 | - | - | 9,654,376 | -1,419,624 | 87.18 | - | |
| - | - | 20,542,547 | 16,872,701 | - | - | 16,872,701 | -3,669,846 | 82.14 | - | |
| - | - | 20,542,547 | 16,872,701 | - | - | 16,872,701 | -3,669,846 | 82.14 | - | |
| - | 81,855 | 126,242,349 | 115,782,904 | - | 2,811,320 | 118,594,224 | -7,648,125 | 93.94 | - | |
| - | 81,855 | 126,242,349 | 115,782,904 | - | 2,811,320 | 118,594,224 | -7,648,125 | 93.94 | - | |
| - | 250,000 | 250,000 | 186,053 | - | 51,776 | 237,829 | -12,171 | 95.13 | - | |
| - | 250,000 | 250,000 | 186,053 | - | 51,776 | 237,829 | -12,171 | 95.13 | - | |
| - | - | 2,954,980 | 2,954,980 | - | - | 2,954,980 | - | 100.00 | - | |
| - | - | 2,954,980 | 2,954,980 | - | - | 2,954,980 | - | 100.00 | - | |
| - | - | 2,954,980 | 2,954,980 | - | - | 2,954,980 | - | 100.00 | - | |
| - | - | 2,954,980 | 2,954,980 | - | - | 2,954,980 | - | 100.00 | - | |
| - | - | 1,344,443 | 1,344,443 | - | - | 1,344,443 | - | 100.00 | - | |
| - | - | 1,344,443 | 1,344,443 | - | - | 1,344,443 | - | 100.00 | - | |
| - | - | 1,344,443 | 1,344,443 | - | - | 1,344,443 | - | 100.00 | - | |
| - | - | 1,344,443 | 1,344,443 | - | - | 1,344,443 | - | 100.00 | - | |

| 款 | 項 | 目 | 節 | 名稱及編號 | 預算 | | | | |
|----|-----|----|----|--------------------|-----------|----------|----------|----------|-------|
| | | | | | 原預算數 | 預算增減 | | | |
| | | | | | | 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 |
| | | | | 資本門合計 | 4,462,290 | - | 103,863 | - | - |
| 10 | | | | 340000 其他經濟服務支出 | 4,462,290 | - | 103,863 | - | - |
| | 002 | | | 06104 商業處 | 4,462,290 | - | 103,863 | - | - |
| | | 06 | | 347100 建築及設備 | 4,462,290 | - | 103,863 | - | - |
| | | | 01 | 347102 營建工程 | 3,038,723 | - | 103,863 | - | - |
| | | | 02 | 347104 其他設備 | 1,423,567 | - | - | - | - |

| 預算調整數 | 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 |
|-------|---------|-----------|-----------|-----|-----------|-----------|--------------------|-----------------------|------|
| | 小計 | 合計 (1) | 實現數 | 應付數 | 保留數 | 合計 (2) | | | |
| | | | | | | | | | |
| - | 103,863 | 4,566,153 | 1,515,786 | - | 2,222,737 | 3,738,523 | -827,630 | 81.87 | - |
| - | 103,863 | 4,566,153 | 1,515,786 | - | 2,222,737 | 3,738,523 | -827,630 | 81.87 | - |
| - | 103,863 | 4,566,153 | 1,515,786 | - | 2,222,737 | 3,738,523 | -827,630 | 81.87 | - |
| - | 103,863 | 4,566,153 | 1,515,786 | - | 2,222,737 | 3,738,523 | -827,630 | 81.87 | - |
| - | 103,863 | 3,142,586 | 114,023 | - | 2,222,737 | 2,336,760 | -805,826 | 74.36 | - |
| - | - | 1,423,567 | 1,401,763 | - | - | 1,401,763 | -21,804 | 98.47 | - |