

經資門併計

歲出機關別決算表

單位：新臺幣元；%

全 3 頁 第 1 頁之一

中華民國 97 年度

全 3 頁 第 1 頁之二

| 款 | 項 | 目 | 節 | 科 目 名 稱 及 編 號 | 原 預 算 數 | 預 算 增 減 數 | | | | | 合 計 | 決 算 數 | | | | 預 決 算 比 較 增 減 數 | 決 算 數 占 預 算 數 之 比 率 | 剔 除 經 費 | |
|----|-----|----|----|----------------------|---------------|--------------------|--------------------|--------------------|---------------------|--------------|-------------|---------------|---------------|-------|-------------|--------------------|------------------------------|---------|---|
| | | | | | | 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 | 預 算 調 整 數 | | 實 現 數 | 應 付 數 | 保 留 數 | 合 計 | | | | |
| | | | | | | | | | | 小 計 | | | | | | | | | |
| | | | | 合 計 | 1,022,692,016 | 555,988,000 | 134,263 | - | 500,000 -500,000 | - | 556,122,263 | 1,578,814,279 | 1,135,983,257 | - | 409,567,284 | 1,545,550,541 | -33,263,738 | 97.89 | - |
| 06 | | | | 06000 臺北市府產業發展局主管 | 972,730,324 | 555,988,000 | 134,263 | - | 500,000 -500,000 | - | 556,122,263 | 1,528,852,587 | 1,086,021,565 | - | 409,567,284 | 1,495,588,849 | -33,263,738 | 97.82 | - |
| | 003 | | | 06103 市場處 | 972,730,324 | 555,988,000 | 134,263 | - | 500,000 -500,000 | - | 556,122,263 | 1,528,852,587 | 1,086,021,565 | - | 409,567,284 | 1,495,588,849 | -33,263,738 | 97.82 | - |
| | | 01 | | 310100 一般行政 | 321,202,533 | - | - | - | - | - | - | 321,202,533 | 292,247,209 | - | - | 292,247,209 | -28,955,324 | 90.99 | - |
| | | | 01 | 310101 行政管理 | 321,202,533 | - | - | - | - | - | - | 321,202,533 | 292,247,209 | - | - | 292,247,209 | -28,955,324 | 90.99 | - |
| | | | | 01 人事費 | 199,429,396 | - | - | - | - | - | - | 199,429,396 | 191,957,311 | - | - | 191,957,311 | -7,472,085 | 96.25 | - |
| | | | | 02 業務費 | 112,077,137 | - | - | - | - | - | - | 112,077,137 | 90,593,898 | - | - | 90,593,898 | -21,483,239 | 80.83 | - |
| | | | | 04 獎補助及損失 | 9,696,000 | - | - | - | - | - | - | 9,696,000 | 9,696,000 | - | - | 9,696,000 | - | 100.00 | - |
| | | 02 | | 310200 批發市場管理與供銷 | 34,597,531 | - | 134,263 | - | 500,000 -500,000 | - | 134,263 | 34,731,794 | 15,160,488 | - | 15,725,315 | 30,885,803 | -3,845,991 | 88.93 | - |
| | | | 01 | 310201 批發市場管理 | 34,597,531 | - | 134,263 | - | 500,000 -500,000 | - | 134,263 | 34,731,794 | 15,160,488 | - | 15,725,315 | 30,885,803 | -3,845,991 | 88.93 | - |
| | | | | 01 人事費 | 12,563,124 | - | - | - | - | - | - | 12,563,124 | 12,405,317 | - | - | 12,405,317 | -157,807 | 98.74 | - |
| | | | | 02 業務費 | 646,407 | - | 134,263 | - | - | - | 134,263 | 780,670 | 777,371 | - | - | 777,371 | -3,299 | 99.58 | - |
| | | | | 04 獎補助及損失 | 1,500,000 | - | - | - | -500,000 | - | -500,000 | 1,000,000 | 992,800 | - | - | 992,800 | -7,200 | 99.28 | - |
| | | | | *04 獎補助及損失 | 19,888,000 | - | - | - | 500,000 | - | 500,000 | 20,388,000 | 985,000 | - | 15,725,315 | 16,710,315 | -3,677,685 | 81.96 | - |
| | | | | 對國內團體之捐助 | 19,888,000 | - | - | - | 500,000 | - | 500,000 | 20,388,000 | 985,000 | - | 15,725,315 | 16,710,315 | -3,677,685 | 81.96 | - |
| | | 03 | | 317100 建築及設備 | 141,930,259 | - | - | - | - | - | - | 141,930,259 | 131,370,539 | - | 10,100,098 | 141,470,637 | -459,622 | 99.68 | - |
| | | | 01 | 317102 營建工程 | 138,633,172 | - | - | - | - | - | - | 138,633,172 | 128,098,036 | - | 10,100,098 | 138,198,134 | -435,038 | 99.69 | - |
| | | | | *03 設備及投資 | 138,633,172 | - | - | - | - | - | - | 138,633,172 | 128,098,036 | - | 10,100,098 | 138,198,134 | -435,038 | 99.69 | - |
| | | | | 土地 | 120,000,000 | - | - | - | - | - | - | 120,000,000 | 120,000,000 | - | - | 120,000,000 | - | 100.00 | - |
| | | | | 房屋建築及設備費 | 2,562,091 | - | - | - | - | - | - | 2,562,091 | 2,479,745 | - | - | 2,479,745 | -82,346 | 96.79 | - |
| | | | | 公共建設及設施費 | 16,071,081 | - | - | - | - | - | - | 16,071,081 | 5,618,291 | - | 10,100,098 | 15,718,389 | -352,692 | 97.81 | - |
| | | | 02 | 317103 交通及運輸設備 | 196,000 | - | - | - | - | - | - | 196,000 | 195,650 | - | - | 195,650 | -350 | 99.82 | - |
| | | | | *03 設備及投資 | 196,000 | - | - | - | - | - | - | 196,000 | 195,650 | - | - | 195,650 | -350 | 99.82 | - |
| | | | | 機械設備費 | 196,000 | - | - | - | - | - | - | 196,000 | 195,650 | - | - | 195,650 | -350 | 99.82 | - |

歲出機關別決算表

| 款 | 項 | 目 | 節 | 科 目 名 稱 及 編 號 | 原 預 算 數 | 預 算 增 減 數 | | | | | 合 計 | 決 算 數 | | | | 預 決 算 比 較 增 減 數 | 決 算 數 占 預 算 數 之 比 率 | 剔 除 經 費 | | |
|----|-----|----|----|-------------------------|-------------|--------------------|--------------------|--------------------|--------------|--------------|-------------|-------------|-------------|-------|-------------|--------------------|------------------------------|---------|-----|---|
| | | | | | | 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 | 預 算 調 整 數 | | 小 計 | 實 現 數 | 應 付 數 | 保 留 數 | | | | 合 計 | |
| | | | | | | | | | | | | | | | | | | | | |
| 06 | 003 | 03 | 03 | 317104 其他設備 | 3,101,087 | - | - | - | - | - | - | 3,101,087 | 3,076,853 | - | - | 3,076,853 | -24,234 | 99.22 | - | |
| | | | | *03 設備及投資 | 3,101,087 | - | - | - | - | - | - | 3,101,087 | 3,076,853 | - | - | 3,076,853 | -24,234 | 99.22 | - | |
| | | | | 資訊軟硬體設備費 | 2,997,787 | - | - | - | - | - | - | 2,997,787 | 2,992,253 | - | - | 2,992,253 | -5,534 | 99.82 | - | |
| | | | | 雜項設備費 | 103,300 | - | - | - | - | - | - | 103,300 | 84,600 | - | - | 84,600 | -18,700 | 81.90 | - | |
| | | | 04 | 319100 作業基金 | 475,000,000 | - | - | - | - | - | - | 475,000,000 | 475,000,000 | - | - | 475,000,000 | - | 100.00 | - | |
| | | | 01 | 319110 市場發展基金 | 475,000,000 | - | - | - | - | - | - | 475,000,000 | 475,000,000 | - | - | 475,000,000 | - | 100.00 | - | |
| | | | | *03 設備及投資 | 475,000,000 | - | - | - | - | - | - | 475,000,000 | 475,000,000 | - | - | 475,000,000 | - | 100.00 | - | |
| | | | | 投資 | 475,000,000 | - | - | - | - | - | - | 475,000,000 | 475,000,000 | - | - | 475,000,000 | - | 100.00 | - | |
| | | | 05 | 319200 投資支出 | 1 | - | - | - | - | - | - | 1 | - | - | - | - | - | -1 | - | - |
| | | | 01 | 319207 投資臺北縣家禽批發市場 | 1 | - | - | - | - | - | - | 1 | - | - | - | - | - | -1 | - | - |
| | | | | *03 設備及投資 | 1 | - | - | - | - | - | - | 1 | - | - | - | - | -1 | - | - | |
| | | | | 投資 | 1 | - | - | - | - | - | - | 1 | - | - | - | - | -1 | - | - | |
| | | | 06 | 313900 接受補助業務支出 | - | 28,000 | - | - | - | - | 28,000 | 28,000 | 27,750 | - | - | 27,750 | -250 | 99.11 | - | |
| | | | 01 | 313902 接受中央各部會補助業務支出 | - | 28,000 | - | - | - | - | 28,000 | 28,000 | 27,750 | - | - | 27,750 | -250 | 99.11 | - | |
| | | | | 02 業務費 | - | 28,000 | - | - | - | - | 28,000 | 28,000 | 27,750 | - | - | 27,750 | -250 | 99.11 | - | |
| | | | 07 | 318300 接受補助建設支出 | - | 555,960,000 | - | - | - | - | 555,960,000 | 555,960,000 | 172,215,579 | - | 383,741,871 | 555,957,450 | -2,550 | 100.00 | - | |
| | | | 01 | 318302 接受中央各部會補助建設支出 | - | 555,960,000 | - | - | - | - | 555,960,000 | 555,960,000 | 172,215,579 | - | 383,741,871 | 555,957,450 | -2,550 | 100.00 | - | |
| | | | | *03 設備及投資 | - | 332,060,000 | - | - | - | - | 332,060,000 | 332,060,000 | 595,579 | - | 331,461,871 | 332,057,450 | -2,550 | 100.00 | - | |
| | | | | 公共建設及設施費 | - | 332,000,000 | - | - | - | - | 332,000,000 | 332,000,000 | 538,129 | - | 331,461,871 | 332,000,000 | - | 100.00 | - | |
| | | | | 雜項設備費 | - | 60,000 | - | - | - | - | 60,000 | 60,000 | 57,450 | - | - | 57,450 | -2,550 | 95.75 | - | |
| | | | | *04 獎補助及損失 | - | 223,900,000 | - | - | - | - | 223,900,000 | 223,900,000 | 171,620,000 | - | 52,280,000 | 223,900,000 | - | 100.00 | - | |
| | | | | 對特種基金之補助 | - | 223,900,000 | - | - | - | - | 223,900,000 | 223,900,000 | 171,620,000 | - | 52,280,000 | 223,900,000 | - | 100.00 | - | |
| 41 | | | | 41000 其他支出 | 49,961,692 | - | - | - | - | - | - | 49,961,692 | 49,961,692 | - | - | 49,961,692 | - | 100.00 | - | |
| | 001 | | | 41101 公務人員退休及撫卹給付 | 45,454,895 | - | - | - | - | - | - | 45,454,895 | 45,454,895 | - | - | 45,454,895 | - | 100.00 | - | |

歲出機關別決算表

| 科 目 | | | | 預 算 數 | | | | | | 決 算 數 | | | | 預決算比較 增減數 | 決算數 占 預算數 之比率 | 剔除經費 | | | |
|-----|-----|----|----|-----------------------|------------|---------------|--------------------|--------------------|--------------|--------------|-----|------------|------------|--------------|------------------------|------------|-------|--------|---|
| 款 | 項 | 目 | 節 | 名 稱 及 編 號 | 原 預 算 數 | 預 算 增 減 數 | | | | | 合 計 | 實 現 數 | 應 付 數 | | | | 保 留 數 | 合 計 | |
| | | | | | | 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 | 預 算 調 整 數 | | | | 小 計 | | | | | |
| 41 | 001 | 01 | | 614200 公務人員退休及撫卹給付 | 45,454,895 | - | - | - | - | - | - | 45,454,895 | 45,454,895 | - | - | 45,454,895 | - | 100.00 | - |
| | | | 01 | 614201 公務人員退休及撫卹給付 | 45,454,895 | - | - | - | - | - | - | 45,454,895 | 45,454,895 | - | - | 45,454,895 | - | 100.00 | - |
| | | | | 01 人事費 | 39,922,412 | - | - | - | - | - | - | 39,922,412 | 39,922,412 | - | - | 39,922,412 | - | 100.00 | - |
| | | | | 04 獎補助及損失 | 5,532,483 | - | - | - | - | - | - | 5,532,483 | 5,532,483 | - | - | 5,532,483 | - | 100.00 | - |
| | 002 | | | 41102 公務人員福利互助補助 | 4,506,797 | - | - | - | - | - | - | 4,506,797 | 4,506,797 | - | - | 4,506,797 | - | 100.00 | - |
| | | | 01 | 914300 公務人員福利互助補助 | 4,506,797 | - | - | - | - | - | - | 4,506,797 | 4,506,797 | - | - | 4,506,797 | - | 100.00 | - |
| | | | | 914301 公務人員福利互助補助 | 4,506,797 | - | - | - | - | - | - | 4,506,797 | 4,506,797 | - | - | 4,506,797 | - | 100.00 | - |
| | | | | 01 人事費 | 4,190,880 | - | - | - | - | - | - | 4,190,880 | 4,190,880 | - | - | 4,190,880 | - | 100.00 | - |
| | | | | 02 業務費 | 315,917 | - | - | - | - | - | - | 315,917 | 315,917 | - | - | 315,917 | - | 100.00 | - |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |