

款	項	目	部	名稱及編號	預算數								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
					原預算數	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	合計(1)	實現數	應付數	保留數	合計(2)			
				合計	777,550,037	140,339,420	325,458	-	2,300,000	-	140,664,878	918,214,915	792,644,043	-	103,638,416	896,282,459	-21,932,456	97.61	-
06				06000 產業發展局主管	726,186,121	140,339,420	325,458	-	2,300,000	-	140,664,878	866,850,999	741,280,127	-	103,638,416	844,918,543	-21,932,456	97.47	-
	003			06103 市場處	726,186,121	140,339,420	325,458	-	2,300,000	-	140,664,878	866,850,999	741,280,127	-	103,638,416	844,918,543	-21,932,456	97.47	-
		01		310100 一般行政	272,630,915	-	-	-	-	-	-	272,630,915	264,417,119	-	-	264,417,119	-8,213,796	96.99	-
			01	310101 行政管理	272,630,915	-	-	-	-	-	-	272,630,915	264,417,119	-	-	264,417,119	-8,213,796	96.99	-
				01 人事費	200,089,362	-	-	-	-	-	-	200,089,362	194,006,797	-	-	194,006,797	-6,082,565	96.96	-
				02 業務費	60,421,553	-	-	-	-	-	-	60,421,553	58,290,322	-	-	58,290,322	-2,131,231	96.47	-
				04 獎補助及損失	12,120,000	-	-	-	-	-	-	12,120,000	12,120,000	-	-	12,120,000	-	100.00	-
			02	310200 批發市場管理與供給	28,618,969	24,326,420	325,458	-	2,300,000	-	24,651,878	53,270,847	46,017,334	-	-	46,017,334	-7,253,513	86.38	-
			01	310201 批發市場管理	28,618,969	24,326,420	325,458	-	2,300,000	-	24,651,878	53,270,847	46,017,334	-	-	46,017,334	-7,253,513	86.38	-
				01 人事費	12,785,856	-	-	-	-	-	-	12,785,856	11,421,382	-	-	11,421,382	-1,364,474	89.33	-
				02 業務費	4,893,113	1,308,420	325,458	-	-	-	1,633,878	6,526,991	5,518,267	-	-	5,518,267	-1,008,724	84.55	-
				04 獎補助及損失	5,940,000	-	-	-	-2,300,000	-	-2,300,000	3,640,000	3,627,534	-	-	3,627,534	-12,466	99.66	-
				*04 獎補助及損失	5,000,000	23,018,000	-	-	2,300,000	-	25,318,000	30,318,000	25,450,151	-	-	25,450,151	-4,867,849	83.94	-
				對國內團體之捐助	5,000,000	23,018,000	-	-	2,300,000	-	25,318,000	30,318,000	25,450,151	-	-	25,450,151	-4,867,849	83.94	-
		03		317100 建築及設備	324,936,237	-	-	-	-	-	-	324,936,237	220,570,651	-	103,638,416	324,209,067	-727,170	99.78	-
			01	317102 營建工程	322,602,982	-	-	-	-	-	-	322,602,982	218,250,151	-	103,638,416	321,888,567	-714,415	99.78	-
				*03 設備及投資	322,602,982	-	-	-	-	-	-	322,602,982	218,250,151	-	103,638,416	321,888,567	-714,415	99.78	-
				土地	186,101,657	-	-	-	-	-	-	186,101,657	186,101,657	-	-	186,101,657	-	100.00	-
				公共建設及設施費	136,501,325	-	-	-	-	-	-	136,501,325	32,148,494	-	103,638,416	135,786,910	-714,415	99.48	-
			02	317103 交通及運輸設備	540,000	-	-	-	-	-	-	540,000	538,071	-	-	538,071	-1,929	99.64	-
				*03 設備及投資	540,000	-	-	-	-	-	-	540,000	538,071	-	-	538,071	-1,929	99.64	-
				運輸設備費	540,000	-	-	-	-	-	-	540,000	538,071	-	-	538,071	-1,929	99.64	-
			03	317104 其他設備	1,793,255	-	-	-	-	-	-	1,793,255	1,782,429	-	-	1,782,429	-10,826	99.40	-

款	項	目	節	名稱及編號	原預算數	預算數						合計 (1)	決算數				預算比較 增減數 (2)-(1)	預算數 占 預算數 之比率 (2 / (1))	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 (2)			
06	003	03	03	*03 設備及投資	1,793,255	-	-	-	-	-	-	1,793,255	1,782,429	-	-	1,782,429	-10,826	99.40	-
				資訊軟體設備費	1,511,955	-	-	-	-	-	-	1,511,955	1,503,529	-	-	1,503,529	-8,426	99.44	-
				雜項設備費	281,300	-	-	-	-	-	-	281,300	278,900	-	-	278,900	-2,400	99.15	-
			04	319100 作業基金	100,000,000	-	-	-	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100.00	-
			01	319110 市場發展基金	100,000,000	-	-	-	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100.00	-
				*03 設備及投資	100,000,000	-	-	-	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100.00	-
				投資	100,000,000	-	-	-	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100.00	-
			05	313900 接受補助業務支出	-	244,000	-	-	-	-	244,000	244,000	219,461	-	-	219,461	-24,539	89.94	-
			02	313902 接受中央各部會補助業務支出	-	244,000	-	-	-	-	244,000	244,000	219,461	-	-	219,461	-24,539	89.94	-
				01 人事費	-	16,280	-	-	-	-	16,280	16,280	-	-	-	-16,280	-	-	-
				02 業務費	-	227,720	-	-	-	-	227,720	227,720	219,461	-	-	219,461	-8,259	96.37	-
			06	318300 接受補助建設支出	-	115,769,000	-	-	-	-	115,769,000	115,769,000	110,055,562	-	-	110,055,562	-5,713,438	95.06	-
			01	318302 接受中央各部會補助建設支出	-	115,769,000	-	-	-	-	115,769,000	115,769,000	110,055,562	-	-	110,055,562	-5,713,438	95.06	-
				*03 設備及投資	-	115,769,000	-	-	-	-	115,769,000	115,769,000	110,055,562	-	-	110,055,562	-5,713,438	95.06	-
				公共建設及設施費	-	115,713,000	-	-	-	-	115,713,000	115,713,000	110,001,162	-	-	110,001,162	-5,711,838	95.06	-
				雜項設備費	-	56,000	-	-	-	-	56,000	56,000	54,400	-	-	54,400	-1,600	97.14	-
41			41000 其他支出	51,363,916	-	-	-	-	-	-	51,363,916	51,363,916	-	-	51,363,916	-	100.00	-	
	001		41101 公務人員退休及撫卹給付	47,956,199	-	-	-	-	-	-	47,956,199	47,956,199	-	-	47,956,199	-	100.00	-	
		01	614200 公務人員退休及撫卹給付	47,956,199	-	-	-	-	-	-	47,956,199	47,956,199	-	-	47,956,199	-	100.00	-	
			614201 公務人員退休及撫卹給付	47,956,199	-	-	-	-	-	-	47,956,199	47,956,199	-	-	47,956,199	-	100.00	-	
			01 人事費	41,945,623	-	-	-	-	-	-	41,945,623	41,945,623	-	-	41,945,623	-	100.00	-	
			04 獎補助及損失	6,010,576	-	-	-	-	-	-	6,010,576	6,010,576	-	-	6,010,576	-	100.00	-	
	002		41102 公務人員福利互助補助	3,407,717	-	-	-	-	-	-	3,407,717	3,407,717	-	-	3,407,717	-	100.00	-	
		01	914300 公務人員福利互助補助	3,407,717	-	-	-	-	-	-	3,407,717	3,407,717	-	-	3,407,717	-	100.00	-	

