

新北市政府市場處

經費累計表

中華民國115年1月1日至115年6月30日

頁數：第1頁

單位：新臺幣元

| 科                  目 |    |   |    |                          | 預                  算 |        | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               |            | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|----------------------|----|---|----|--------------------------|----------------------|--------|-------------|-----------------------|-------------------|------------|---------------------------------|
| 款                    | 項  | 目 | 節  | 代碼及名稱                    | 原預算數                 | 第二預備金  | 合計          |                       | 本月實現數             |            |                                 |
|                      |    |   |    |                          | 預算追加(減)數             | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |            |                                 |
|                      |    |   |    |                          | 第一預備金                | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)    |                                 |
|                      |    |   |    |                          | 各類員工<br>待遇準備         | 預算調整數  |             |                       |                   |            |                                 |
| 01                   |    |   |    | 5910101010000<br>一般行政    | 66,314,000           | -      | 66,314,000  | 43,272,000            | 4,325,740         | 9,915,514  |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       | 33,356,486        |            |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       | -                 | 3,623,730  |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       |                   |            |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       |                   |            |                                 |
|                      | 01 |   |    | 5910101010100<br>一般行政    | 66,314,000           | -      | 66,314,000  | 43,272,000            | 4,325,740         | 9,915,514  |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       | 33,356,486        |            |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       | -                 | 3,623,730  |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       |                   |            |                                 |
|                      |    |   | 10 | 100000<br>人事費            | 62,626,000           | -      | 62,626,000  | 41,403,000            | 4,064,496         | 9,600,345  |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       | 31,802,655        |            |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       | -                 | 3,593,730  |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       |                   |            |                                 |
|                      |    |   | 20 | 200000<br>業務費            | 3,658,000            | -      | 3,658,000   | 1,849,000             | 261,244           | 305,169    |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       | 1,543,831         |            |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       | -                 | 30,000     |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       |                   |            |                                 |
|                      |    |   | 40 | 400000<br>獎補助費           | 30,000               | -      | 30,000      | 20,000                | -                 | 10,000     |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       | 10,000            |            |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       | -                 | -          |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       |                   |            |                                 |
| 03                   |    |   |    | 5910101030000<br>市場管理及輔導 | 114,256,000          | -      | 114,256,000 | 59,117,000            | 7,094,125         | 13,211,296 |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       | 45,905,704        |            |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       | -                 | 1,855,147  |                                 |
|                      |    |   |    |                          | -                    | -      |             |                       |                   |            |                                 |

新北市政府市場處

經費累計表

中華民國115年1月1日至115年6月30日

頁數：第2頁

單位：新臺幣元

| 科 目 |    |   |    |                           | 預            | 算      | 數           | 截至本月止<br>累計分配數<br>(1) | 執行數               | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|---|----|---------------------------|--------------|--------|-------------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目 | 節  | 代碼及名稱                     | 原預算數         | 第二預備金  | 合計          |                       | 本月實現數             |                                 |
|     |    |   |    |                           | 預算追加(減)數     | 經費流用數  |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|     |    |   |    |                           | 第一預備金        | 調整待遇準備 |             |                       | 應付數(3)            | 備註(預付款)                         |
|     |    |   |    |                           | 各類員工<br>待遇準備 | 預算調整數  |             |                       |                   |                                 |
|     | 01 |   |    | 5910101030100<br>市場管理及輔導  | 114,256,000  | -      | 114,256,000 | 59,117,000            | 7,094,125         | 13,211,296                      |
|     |    |   |    |                           | -            | -      |             |                       | 45,905,704        |                                 |
|     |    |   |    |                           | -            | -      |             |                       | -                 | 1,855,147                       |
|     |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|     |    |   | 20 | 200000<br>業務費             | 109,606,000  | -      | 109,606,000 | 58,300,000            | 6,795,327         | 12,843,094                      |
|     |    |   |    |                           | -            | -      |             |                       | 45,456,906        |                                 |
|     |    |   |    |                           | -            | -      |             |                       | -                 | 1,855,147                       |
|     |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|     |    |   | 40 | 400000<br>獎補助費            | 4,650,000    | -      | 4,650,000   | 817,000               | 298,798           | 368,202                         |
|     |    |   |    |                           | -            | -      |             |                       | 448,798           |                                 |
|     |    |   |    |                           | -            | -      |             |                       | -                 | -                               |
|     |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|     |    |   |    | 經常門合計                     | 180,570,000  | -      | 180,570,000 | 102,389,000           | 11,419,865        | 23,126,810                      |
|     |    |   |    |                           | -            | -      |             |                       | 79,262,190        |                                 |
|     |    |   |    |                           | -            | -      |             |                       | -                 | 5,478,877                       |
|     |    |   |    |                           | -            | -      |             |                       |                   |                                 |
| 03  |    |   |    | 5910101030000<br>市場管理及輔導  | 473,222,000  | -      | 473,222,000 | 272,244,000           | 30,748,571        | 172,919,207                     |
|     |    |   |    |                           | -            | -      |             |                       | 99,324,793        |                                 |
|     |    |   |    |                           | -            | -      |             |                       | -                 | 5,300,030                       |
|     |    |   |    |                           | -            | -      |             |                       |                   |                                 |
|     | 01 |   |    | 5910101030100<br>市場管理及輔導* | 473,222,000  | -      | 473,222,000 | 272,244,000           | 30,748,571        | 172,919,207                     |
|     |    |   |    |                           | -            | -      |             |                       | 99,324,793        |                                 |
|     |    |   |    |                           | -            | -      |             |                       | -                 | 5,300,030                       |
|     |    |   |    |                           | -            | -      |             |                       |                   |                                 |





