

行政院農業委員會家畜衛生試驗所

歲入來源別決算表

中華民國95年度

經資門併計

單位：新臺幣元;%

| 科目  |     |     |     | 預算數                         |            |       | 決算數        |            |     |     | 預決算比較<br>增減數<br>(2)-(1) | 決算數<br>佔預算<br>數之比<br>率<br>(2)/(1) % |           |
|-----|-----|-----|-----|-----------------------------|------------|-------|------------|------------|-----|-----|-------------------------|-------------------------------------|-----------|
| 款   | 項   | 目   | 節   | 名稱及編號                       | 原預算數       | 預算增減數 | 合計<br>(1)  | 實現數        | 應收數 | 保留數 |                         |                                     | 合計<br>(2) |
| 004 |     |     |     | 04000000000 - 2<br>罰款及賠償收入  | 0          | 0     | 0          | 277,956    | 0   | 0   | 277,956                 | 277,956                             |           |
|     | 001 |     |     | 04510010000 - 5<br>農業委員會    | 0          | 0     | 0          | 277,956    | 0   | 0   | 277,956                 | 277,956                             |           |
|     |     | 003 |     | 04510010300 - 9<br>賠償收入     | 0          | 0     | 0          | 277,956    | 0   | 0   | 277,956                 | 277,956                             |           |
|     |     |     | 001 | 04510010301 - 1<br>一般賠償收入   | 0          | 0     | 0          | 277,956    | 0   | 0   | 277,956                 | 277,956                             |           |
| 005 |     |     |     | 05000000000 - 8<br>規費收入     | 11,690,000 | 0     | 11,690,000 | 31,996,227 | 0   | 0   | 31,996,227              | 20,306,227                          | 273.71    |
|     | 001 |     |     | 05510010000 - 0<br>農業委員會    | 11,690,000 | 0     | 11,690,000 | 31,996,227 | 0   | 0   | 31,996,227              | 20,306,227                          | 273.71    |
|     |     | 001 |     | 05510010100 - 5<br>行政規費收入   | 11,340,000 | 0     | 11,340,000 | 31,302,333 | 0   | 0   | 31,302,333              | 19,962,333                          | 276.03    |
|     |     |     | 001 | 05510010101 - 8<br>審查費      | 11,340,000 | 0     | 11,340,000 | 31,302,333 | 0   | 0   | 31,302,333              | 19,962,333                          | 276.03    |
|     |     | 002 |     | 05510010300 - 4<br>使用規費收入   | 350,000    | 0     | 350,000    | 693,894    | 0   | 0   | 693,894                 | 343,894                             | 198.26    |
|     |     |     | 001 | 05510010305 - 8<br>資料使用費    | 0          | 0     | 0          | 259,220    | 0   | 0   | 259,220                 | 259,220                             |           |
|     |     | 002 |     | 05510010312 - 3<br>場地設施使用費  | 350,000    | 0     | 350,000    | 434,674    | 0   | 0   | 434,674                 | 84,674                              | 124.19    |
| 007 |     |     |     | 07000000000 - 9<br>財產收入     | 0          | 0     | 0          | 408,431    | 0   | 0   | 408,431                 | 408,431                             |           |
|     | 001 |     |     | 07510010000 - 1<br>農業委員會    | 0          | 0     | 0          | 408,431    | 0   | 0   | 408,431                 | 408,431                             |           |
|     |     | 001 |     | 07510010100 - 6<br>財產孳息     | 0          | 0     | 0          | 42,262     | 0   | 0   | 42,262                  | 42,262                              |           |
|     |     |     | 001 | 07510010101 - 9<br>利息收入     | 0          | 0     | 0          | 42,262     | 0   | 0   | 42,262                  | 42,262                              |           |
|     |     | 003 |     | 07510010600 - 9<br>廢舊物資售價   | 0          | 0     | 0          | 366,169    | 0   | 0   | 366,169                 | 366,169                             |           |
| 011 |     |     |     | 11000000000 - 2<br>其他收入     | 6,940,000  | 0     | 6,940,000  | 6,647,595  | 0   | 0   | 6,647,595               | -292,405                            | 95.79     |
|     | 001 |     |     | 11510010000 - 5<br>農業委員會    | 6,940,000  | 0     | 6,940,000  | 6,647,595  | 0   | 0   | 6,647,595               | -292,405                            | 95.79     |
|     |     | 001 |     | 11510010900 - 6<br>雜項收入     | 6,940,000  | 0     | 6,940,000  | 6,647,595  | 0   | 0   | 6,647,595               | -292,405                            | 95.79     |
|     |     |     | 001 | 11510010901 - 9<br>收回以前年度歲出 | 0          | 0     | 0          | 29,552     | 0   | 0   | 29,552                  | 29,552                              |           |
|     |     | 002 |     | 11510010909 - 0<br>其他雜項收入   | 6,940,000  | 0     | 6,940,000  | 6,618,043  | 0   | 0   | 6,618,043               | -321,957                            | 95.36     |
|     |     |     |     | 合 計                         | 18,630,000 | 0     | 18,630,000 | 39,330,209 | 0   | 0   | 39,330,209              | 20,700,209                          | 211.11    |