

勞動部勞動力發展署雲嘉南分署

就業安定基金

基金來源、用途及餘絀表

中華民國 112 年 12 月份

單位：新臺幣元

項目	本 年 度 法定預算數	本 月 份				本年度截至本月份累計數			
		實際數	預算數	比較增減		實際數	預算數	比較增減	
				金額	%			金額	%
基金來源	5,847,000	8,795,616	2,171,000	6,624,616	305.14	91,538,544	5,847,000	85,691,544	1,465.56
勞務收入	5,415,000	1,397,598	2,165,000	-767,402	-35.45	4,880,121	5,415,000	-534,879	-9.88
服務收入	5,415,000	1,397,598	2,165,000	-767,402	-35.45	4,880,121	5,415,000	-534,879	-9.88
財產收入	12,000	291,837	6,000	285,837	4,763.95	1,133,293	12,000	1,121,293	9,344.11
財產處分收入		170,535		170,535		909,572		909,572	
利息收入	12,000	121,302	6,000	115,302	1,921.70	223,721	12,000	211,721	1,764.34
其他收入	420,000	7,106,181		7,106,181		85,525,130	420,000	85,105,130	20,263.13
雜項收入	420,000	7,106,181		7,106,181		85,525,130	420,000	85,105,130	20,263.13
基金用途									
促進國民就業計畫	2,775,791,000	930,587,433	1,174,625,000	-244,037,567	-20.78	2,877,751,897	2,775,791,000	101,960,897	3.67
購建固定資產	2,773,208,000	929,918,368	1,173,050,000	-243,131,632	-20.73	2,876,433,938	2,773,208,000	103,225,938	3.72
其他	82,423,000	26,217,759	63,853,000	-37,635,241	-58.94	92,470,632	82,423,000	10,047,632	12.19
外國人聘僱管理及許可計畫	2,690,785,000	903,700,609	1,109,197,000	-205,496,391	-18.53	2,783,963,306	2,690,785,000	93,178,306	3.46
其他	2,583,000	669,065	1,575,000	-905,935	-57.52	1,317,959	2,583,000	-1,265,041	-48.98
購建固定資產小計	2,583,000	669,065	1,575,000	-905,935	-57.52	1,317,959	2,583,000	-1,265,041	-48.98
擴充改良房屋建築及設備	82,423,000	26,217,759	63,853,000	-37,635,241	-58.94	92,470,632	82,423,000	10,047,632	12.19
購置機械及設備	5,942,000	99,500	5,942,000	-5,842,500	-98.33	99,500	5,942,000	-5,842,500	-98.33
購置交通及運輸設備	51,951,000	7,764,351	41,783,000	-34,018,649	-81.42	52,098,983	51,951,000	147,983	0.28
購置雜項設備	2,728,000	2,157,746	68,000	2,089,746	3,073.16	3,946,898	2,728,000	1,218,898	44.68
其他小計	21,802,000	16,196,162	16,060,000	136,162	0.85	36,325,251	21,802,000	14,523,251	66.61
本期撥款(短絀)	2,693,368,000	904,369,674	1,110,772,000	-206,402,326	-18.58	2,785,281,265	2,693,368,000	91,913,265	3.41
期初基金餘額	-2,769,944,000	-921,791,817	-1,172,454,000	250,662,133	-21.38	-2,786,213,353	-2,769,944,000	-16,269,353	0.59
解繳公庫						-28,579,846,258		-28,579,846,258	
期末基金餘額	-2,769,944,000					-31,366,059,611	-2,769,944,000	-28,596,115,611	1,032.37

