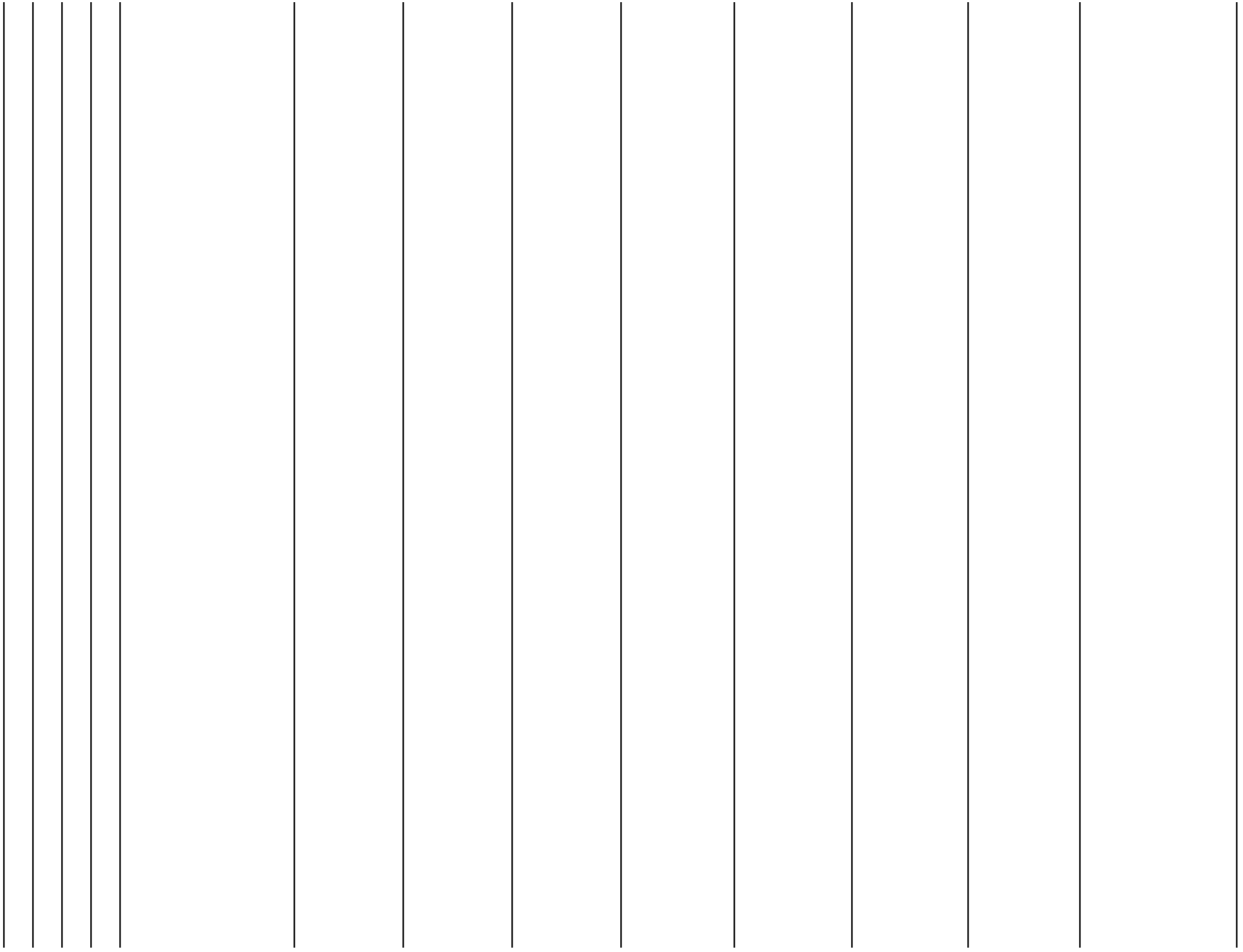


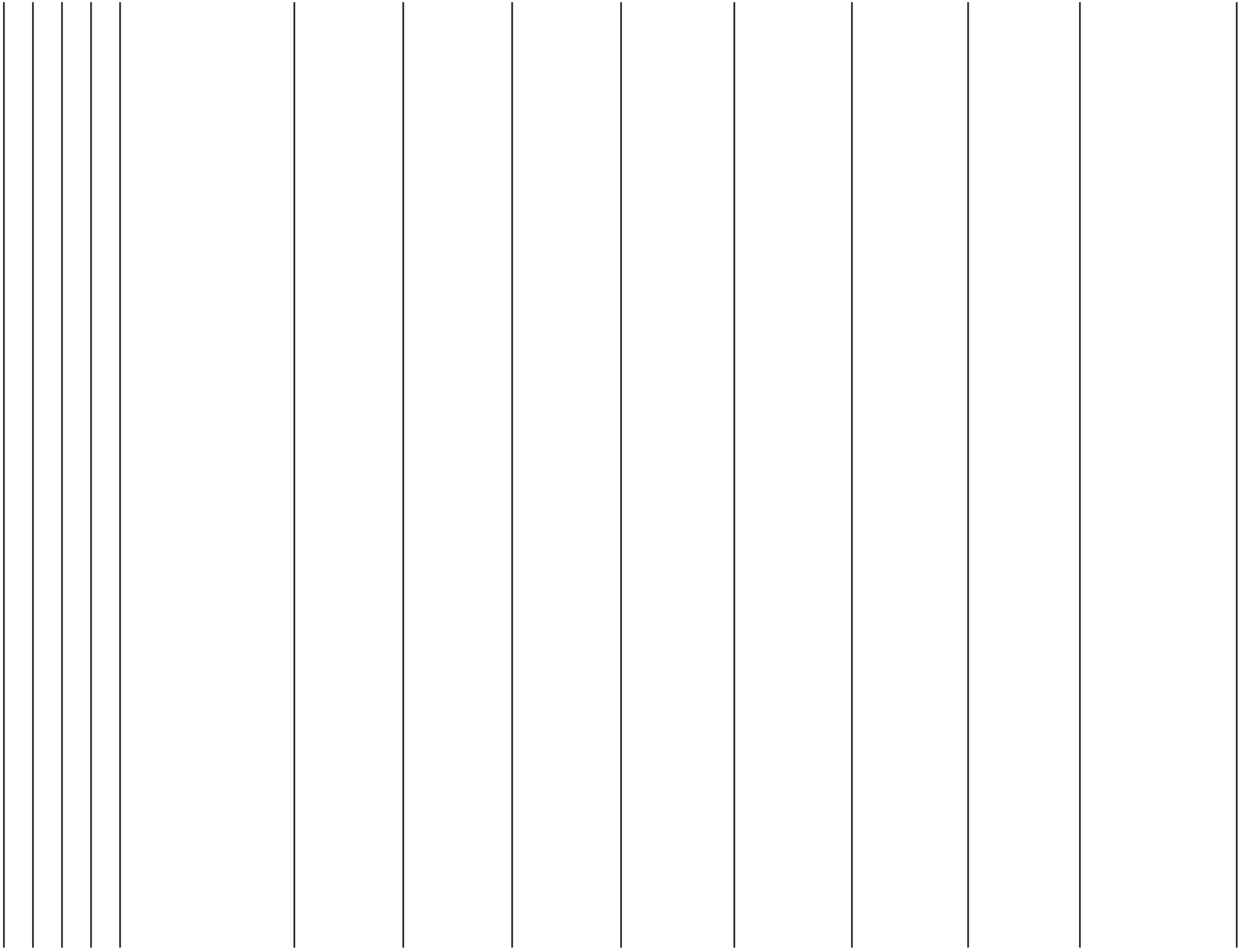
臺中市風景區管理所
歲出機關別決算表

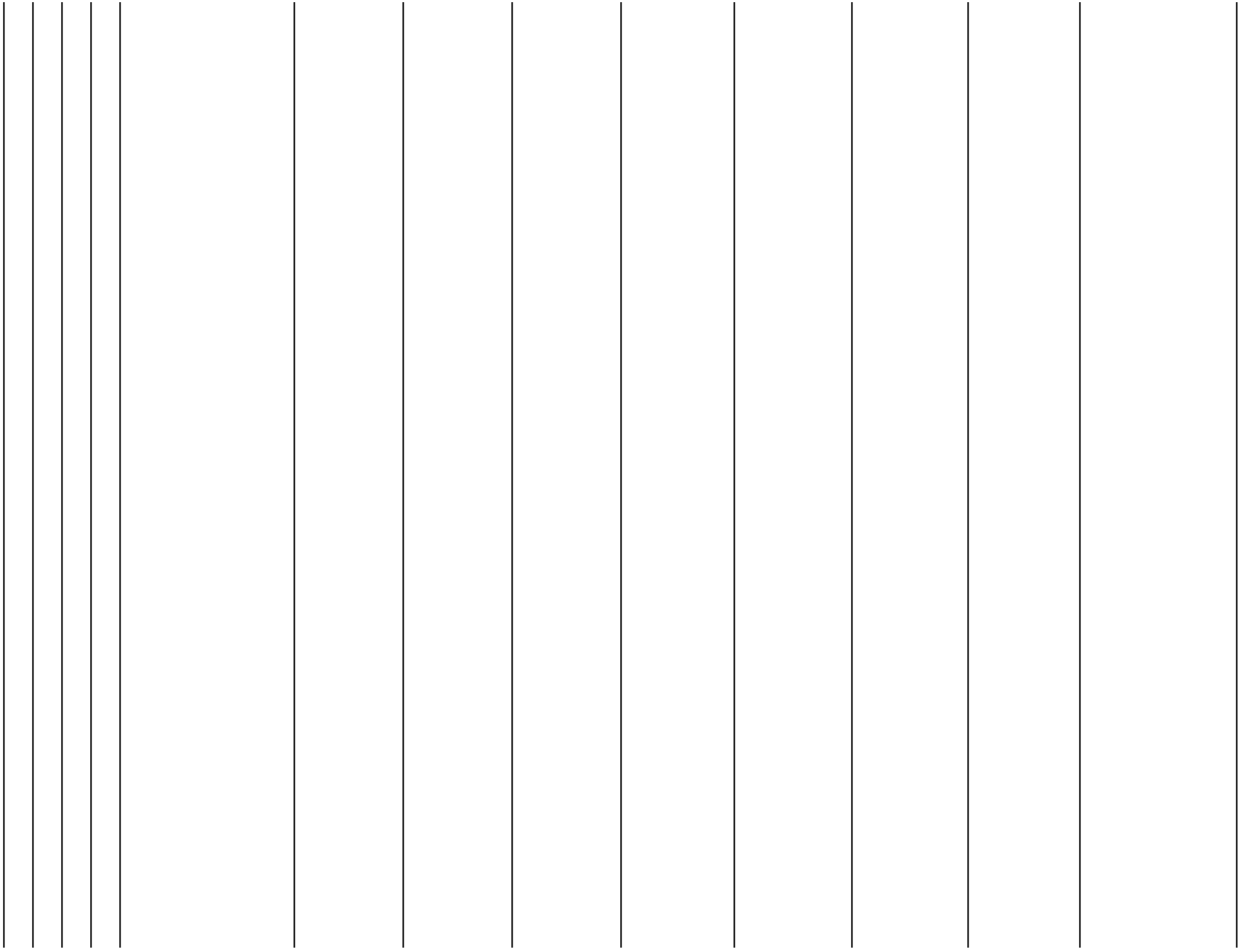
中華民國 102 年度

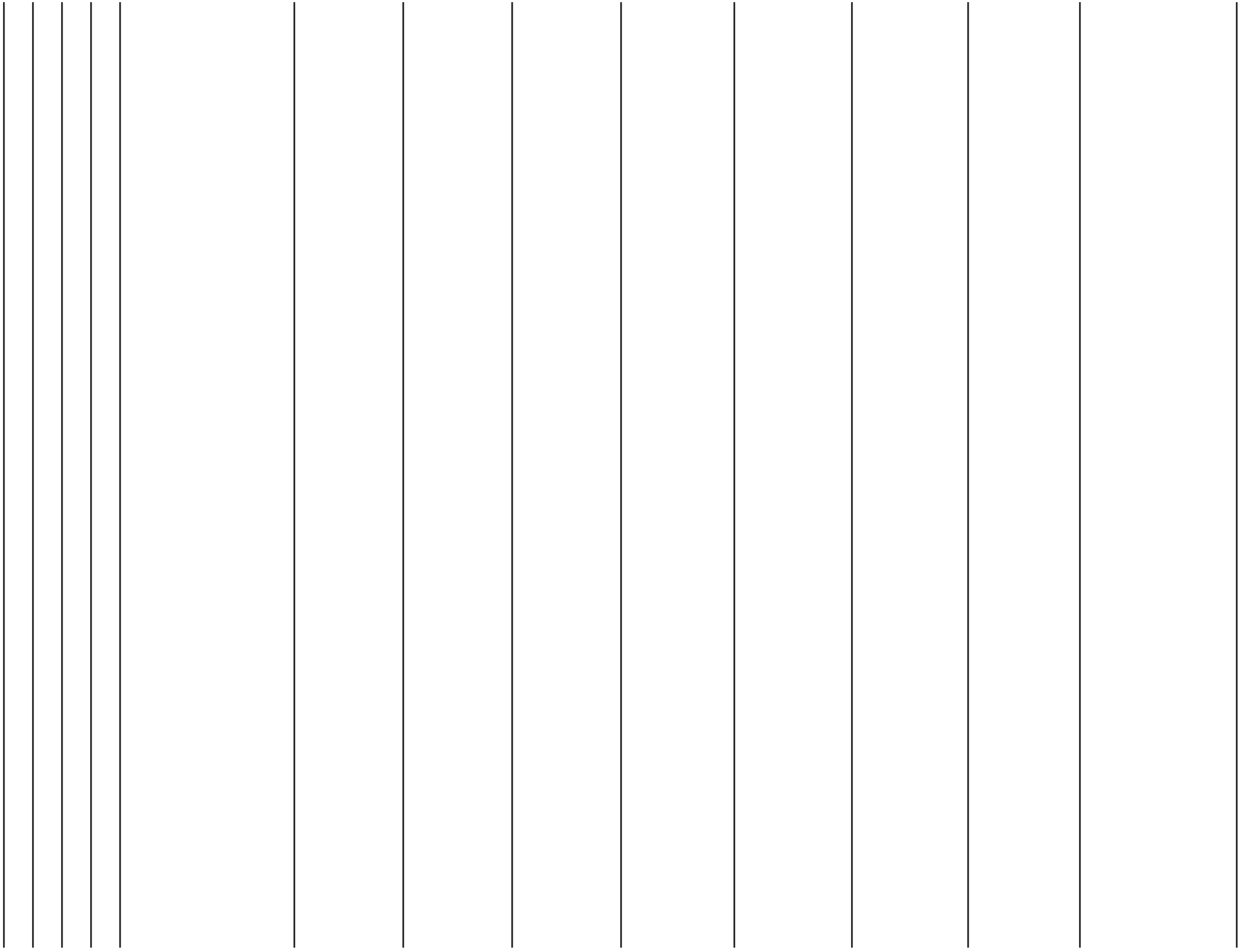
經常門

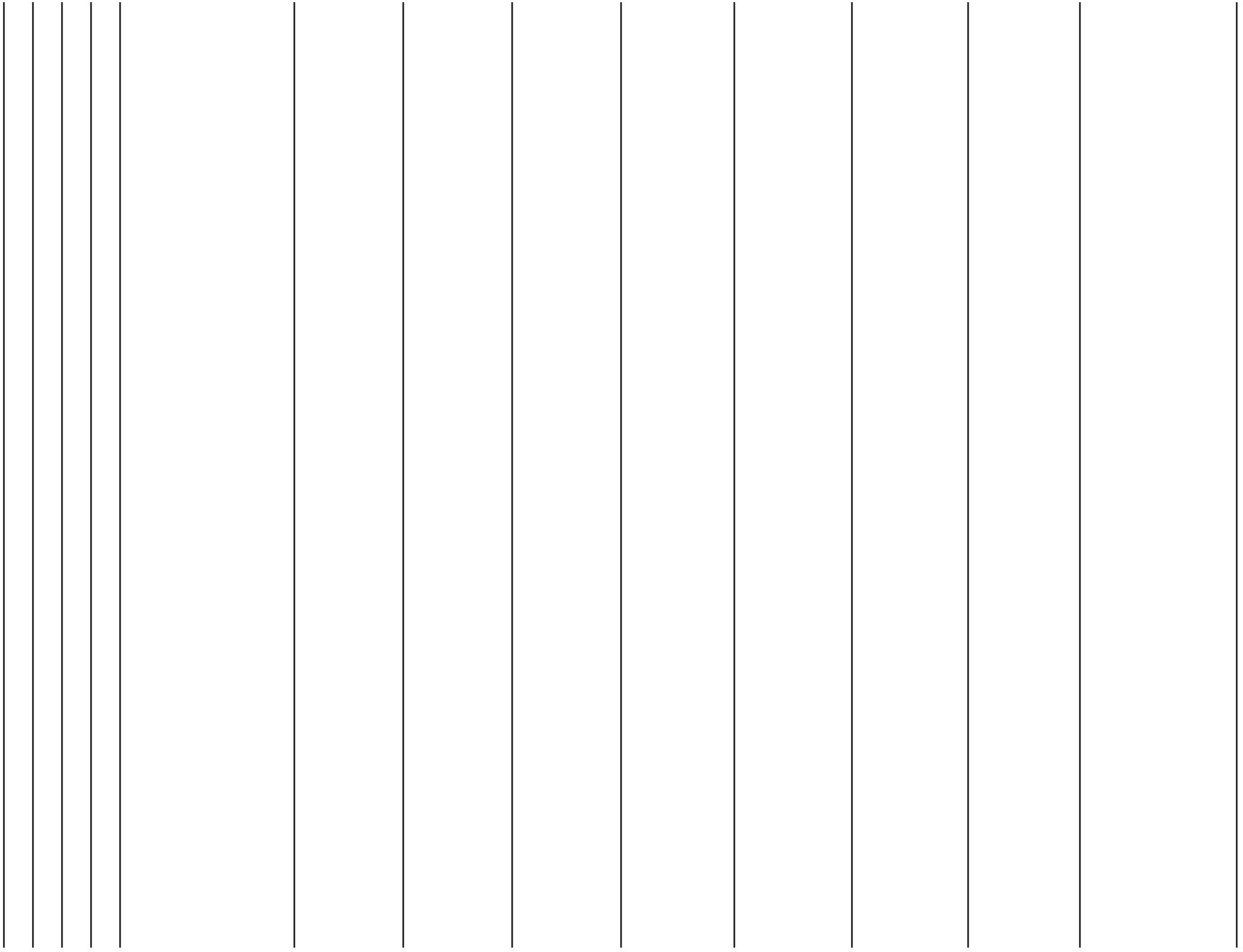
科目				預算數			決算數					
款	項	目	節	名稱及編號	本年度 預算數	預算 增減數	合計 (1)	實現數	應付數			已預付 之數
									已預付 之數	尚未 支付數	小計	
				總計	62,062,690	1,909,550	63,972,240	55,236,276	-	-	-	-
				經常門資本門合計	61,922,000	1,909,550	63,831,550	55,095,586	-	-	-	-
				經常門合計	34,822,000	1,909,550	36,731,550	31,609,455	-	-	-	-
01				0011000000 臺中市政府觀光旅遊局主管	34,822,000	1,909,550	36,731,550	31,609,455	-	-	-	-
	01			00112210000 臺中市風景區管理所	34,822,000	1,909,550	36,731,550	31,609,455	-	-	-	-
		01		611122103610100 一般行政	15,716,000	-	15,716,000	12,839,058	-	-	-	-
			01	611122103610101 行政管理	15,716,000	-	15,716,000	12,839,058	-	-	-	-
				010000人事費	15,716,000	-	15,716,000	12,839,058	-	-	-	-
		02		611122103610800 風景區管理業務	19,106,000	1,909,550	21,015,550	18,770,397	-	-	-	-
			01	611122103610801 風景區管理	19,106,000	1,909,550	21,015,550	18,770,397	-	-	-	-
				010000人事費	198,000	-	198,000	154,325	-	-	-	-
				020000業務費	18,882,000	1,909,550	20,791,550	18,596,072	-	-	-	-
				040000獎補助費	26,000	-	26,000	20,000	-	-	-	-

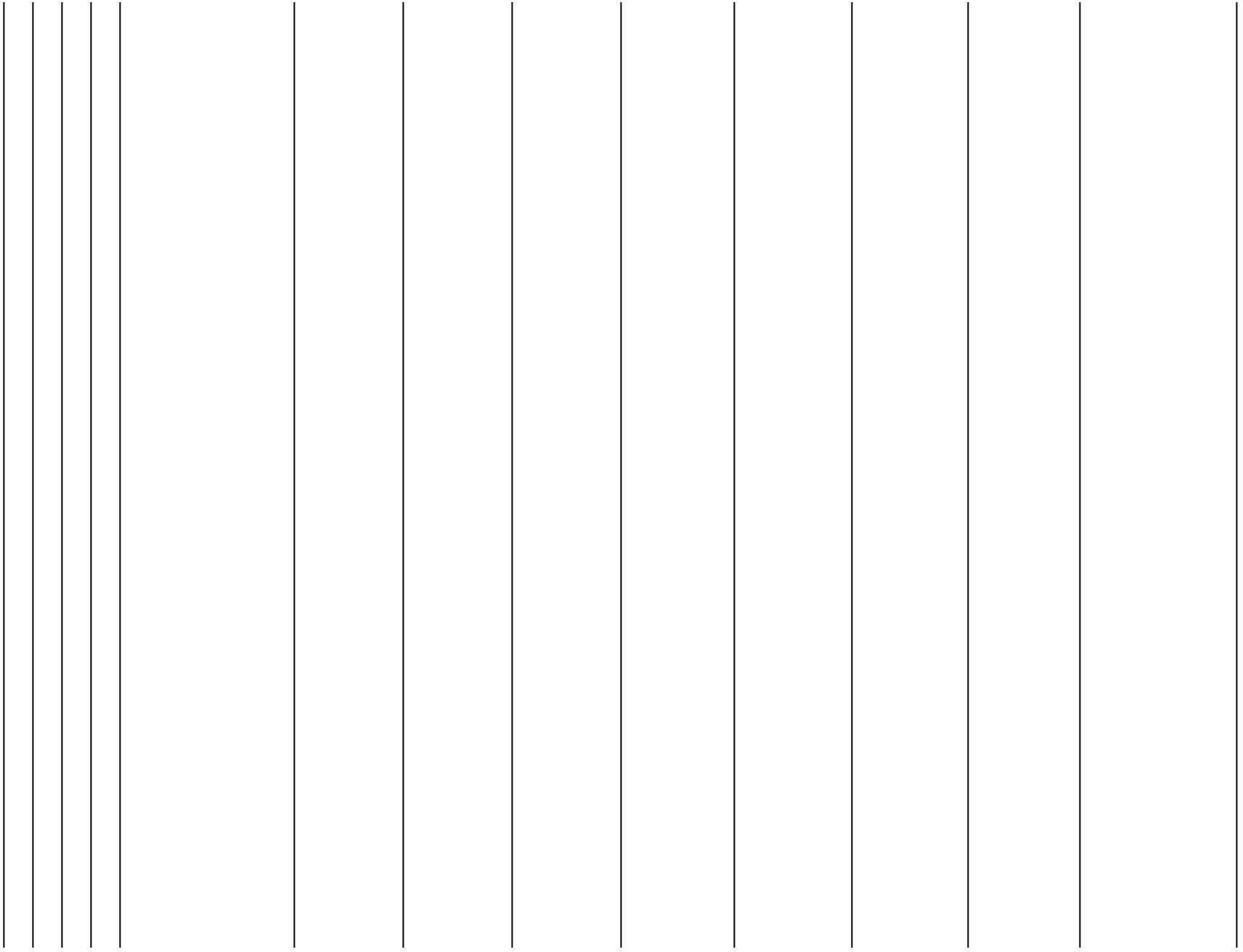


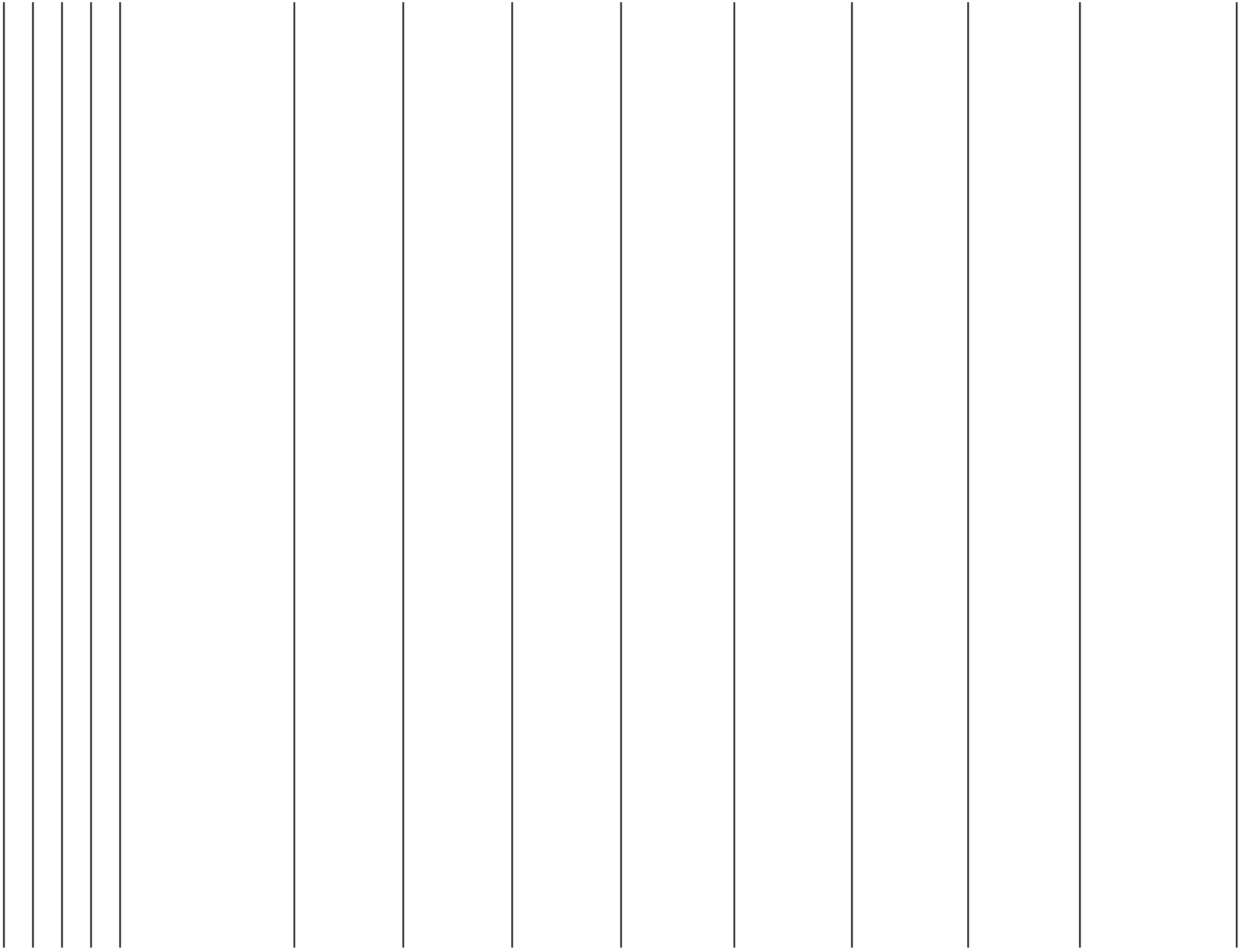


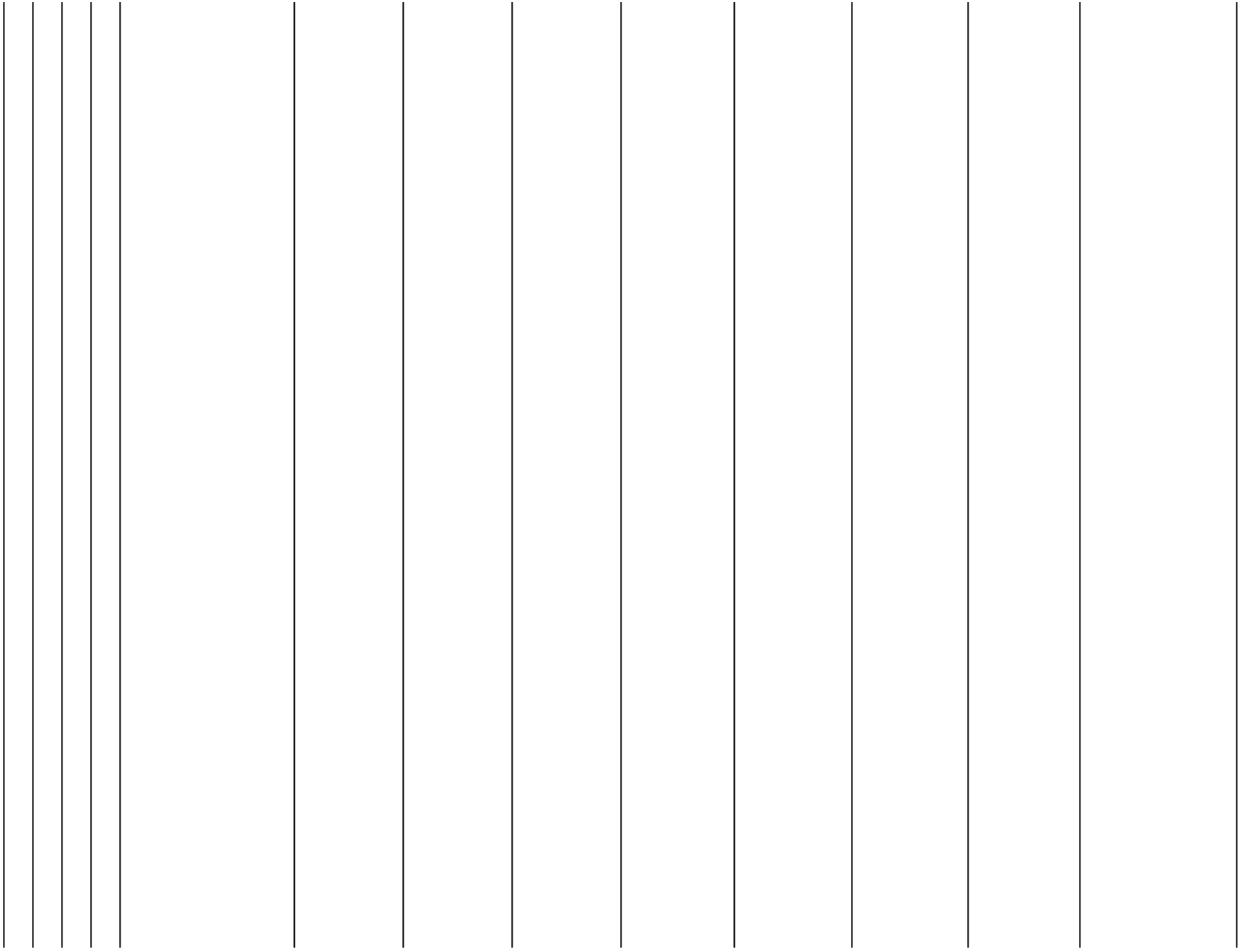


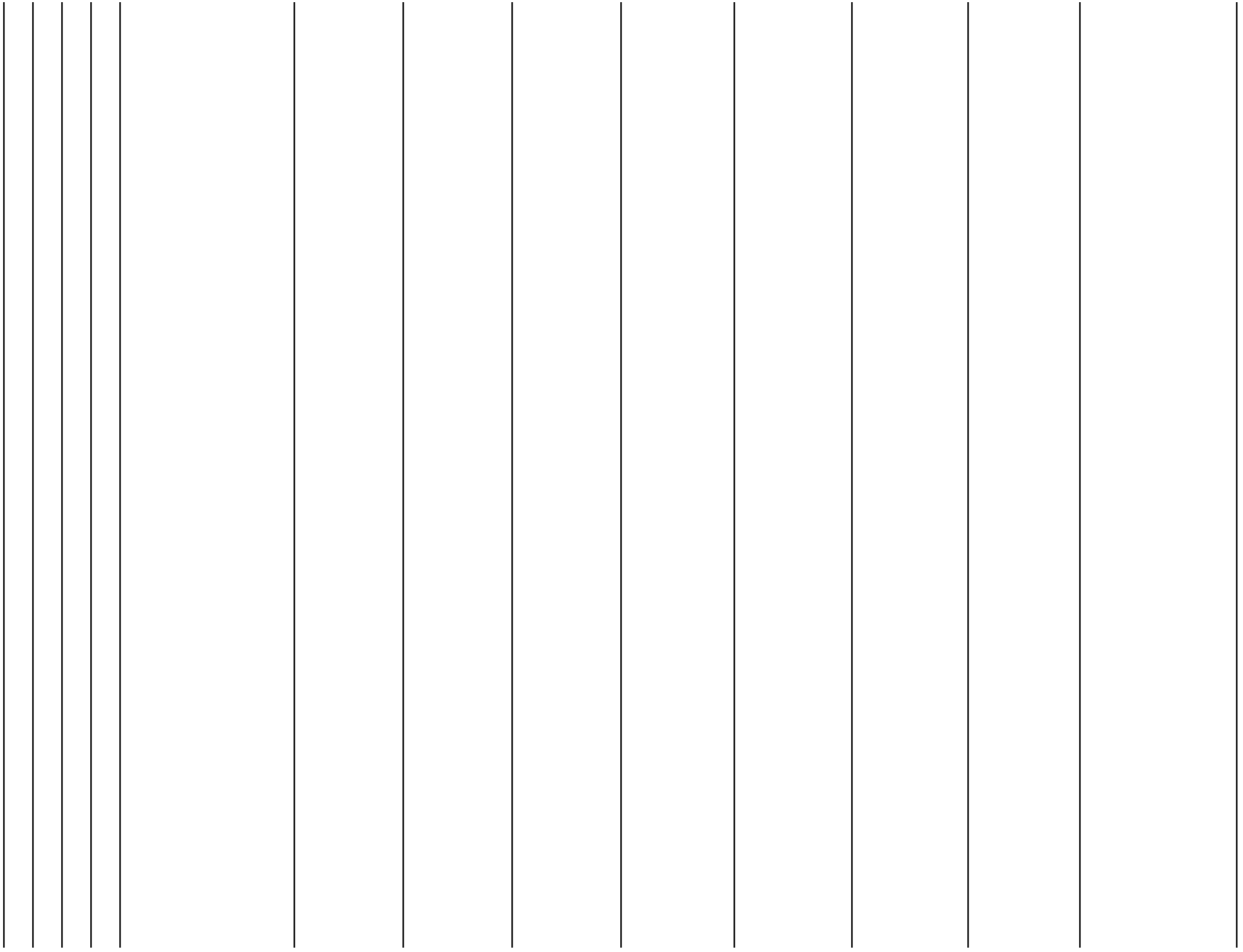


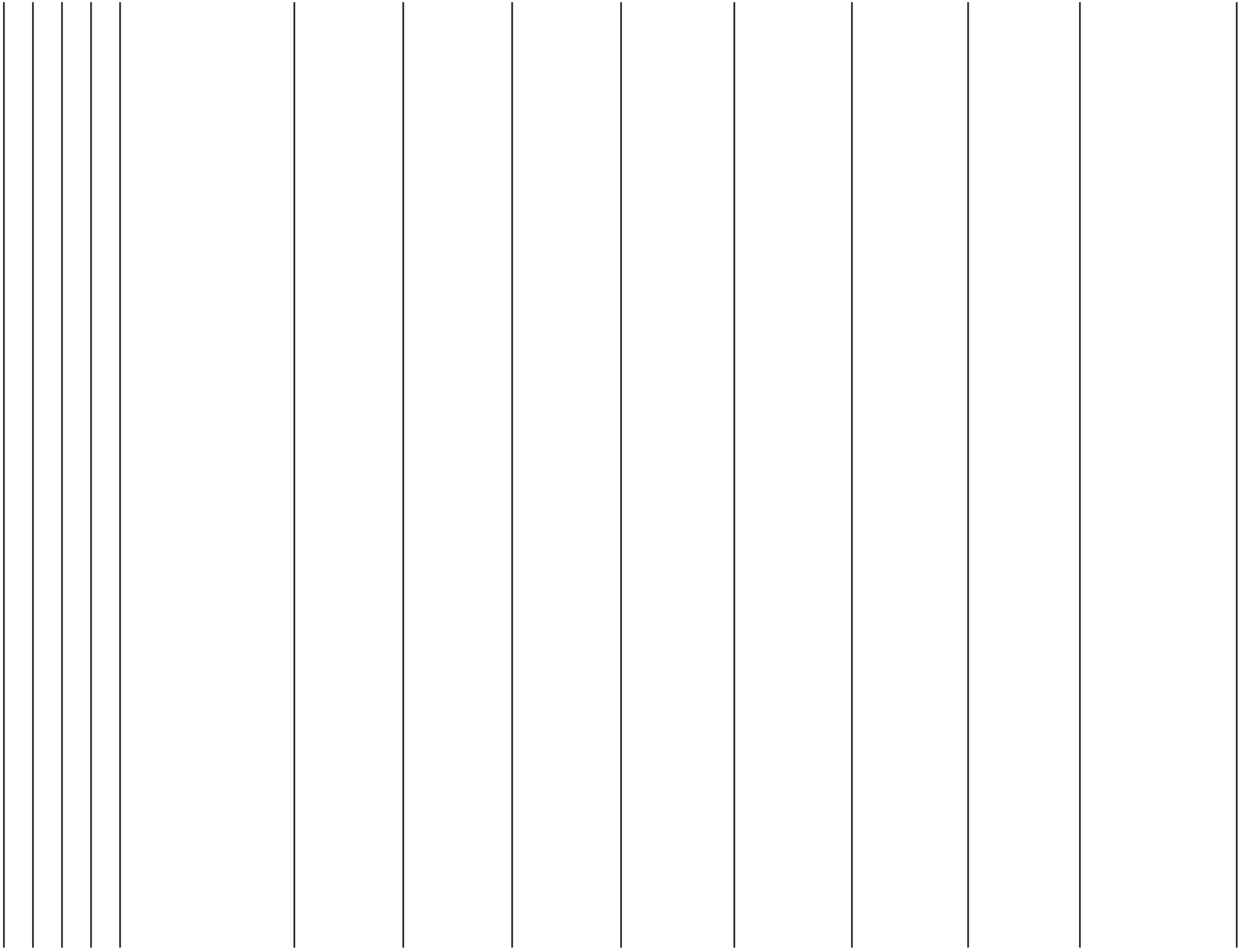


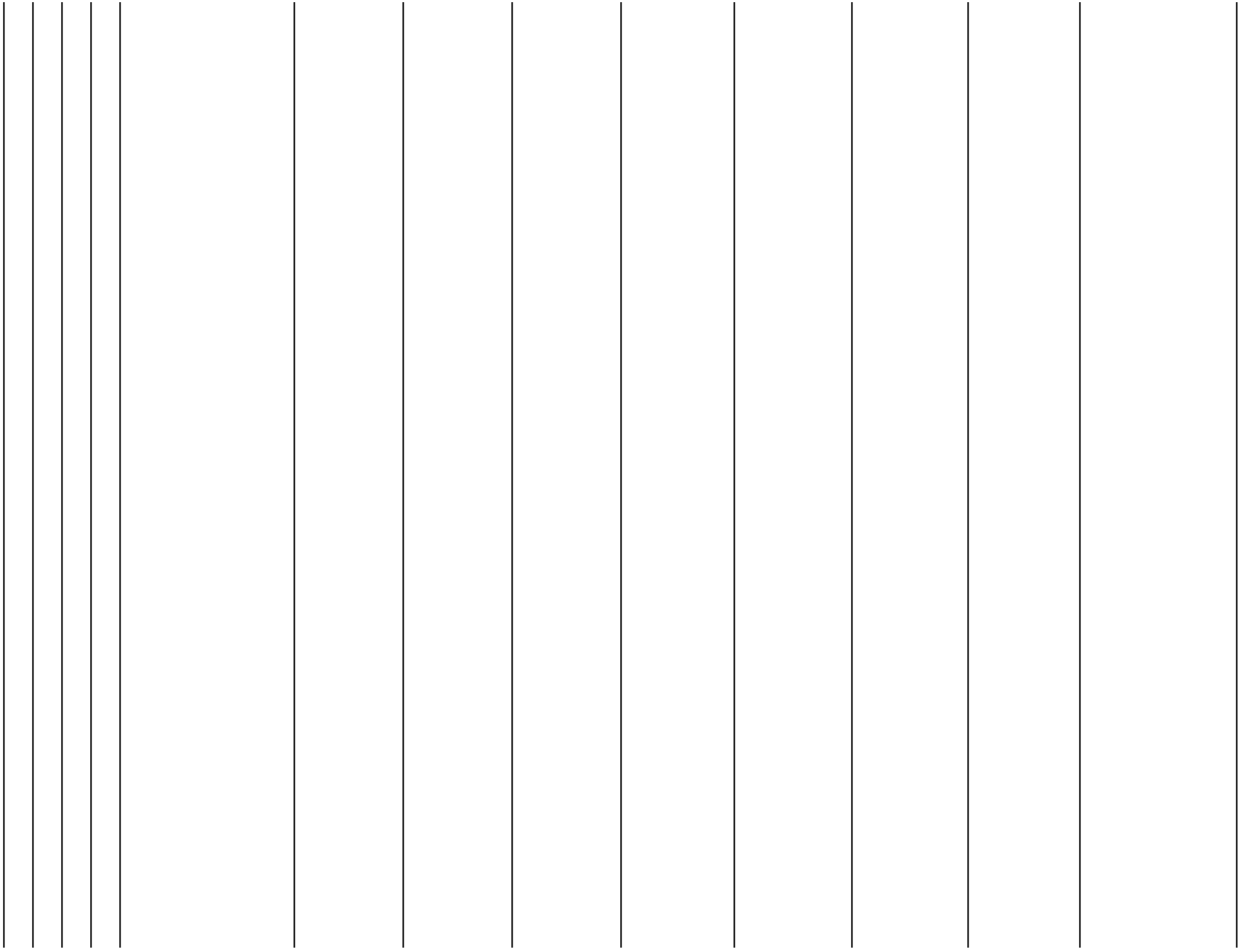


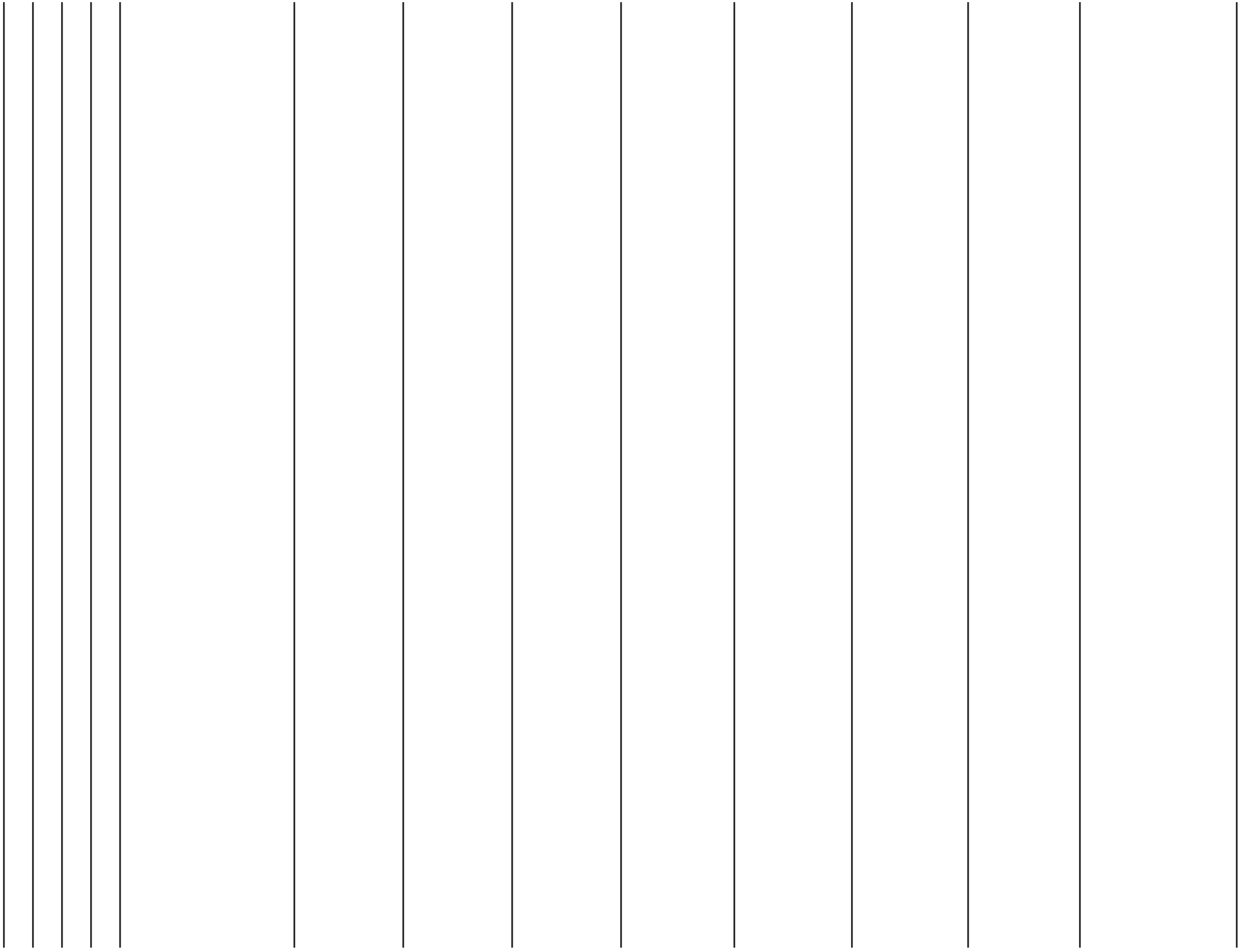


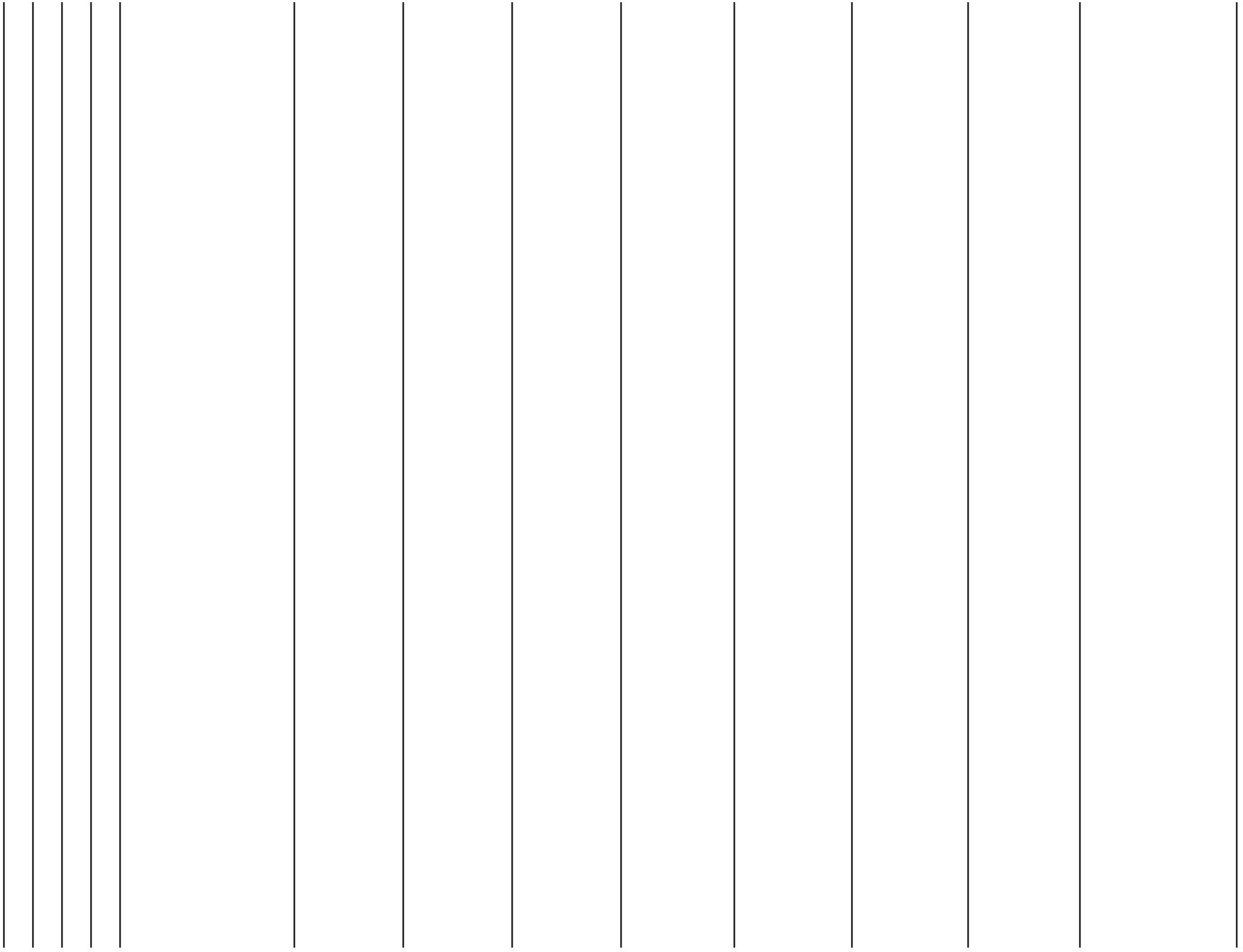


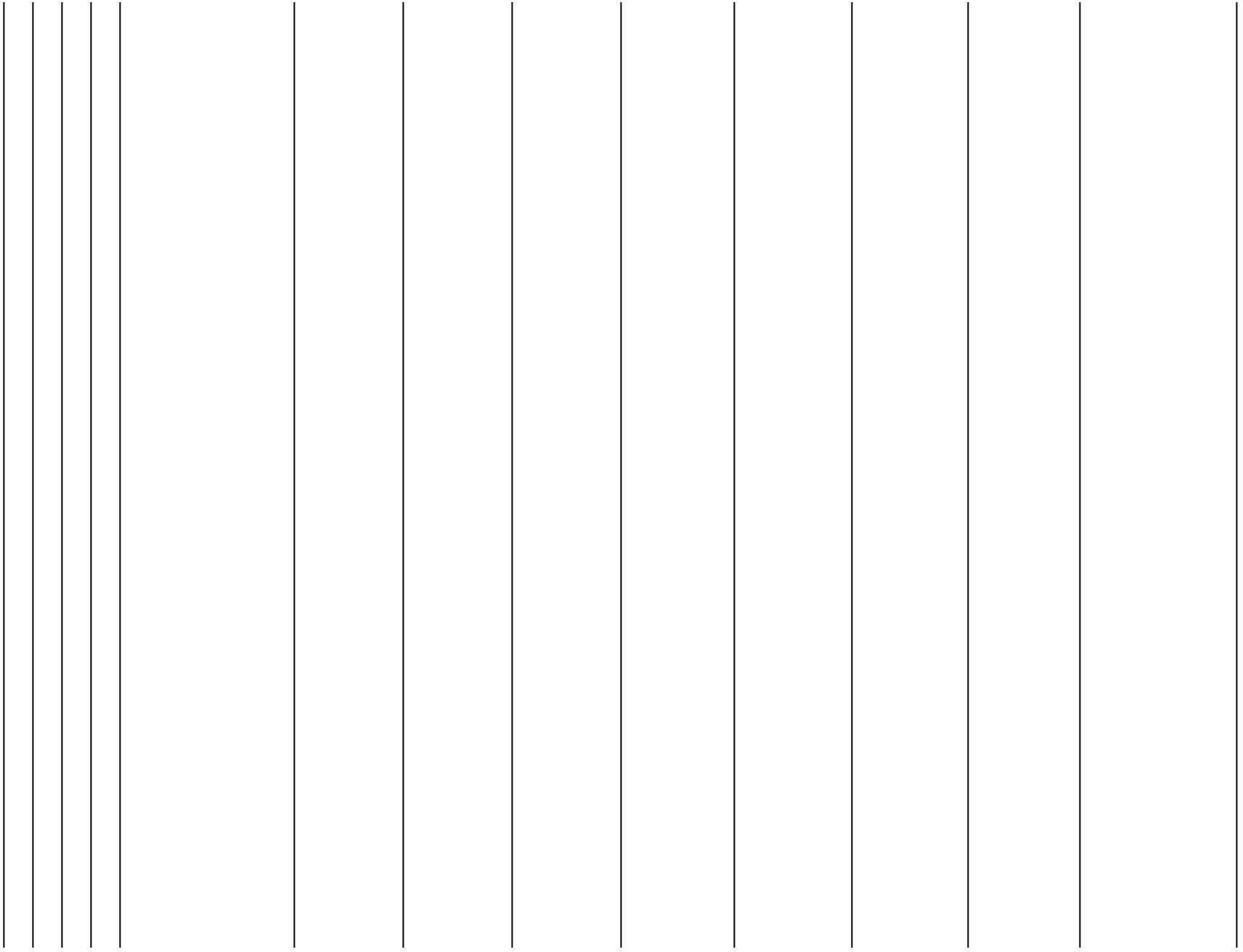


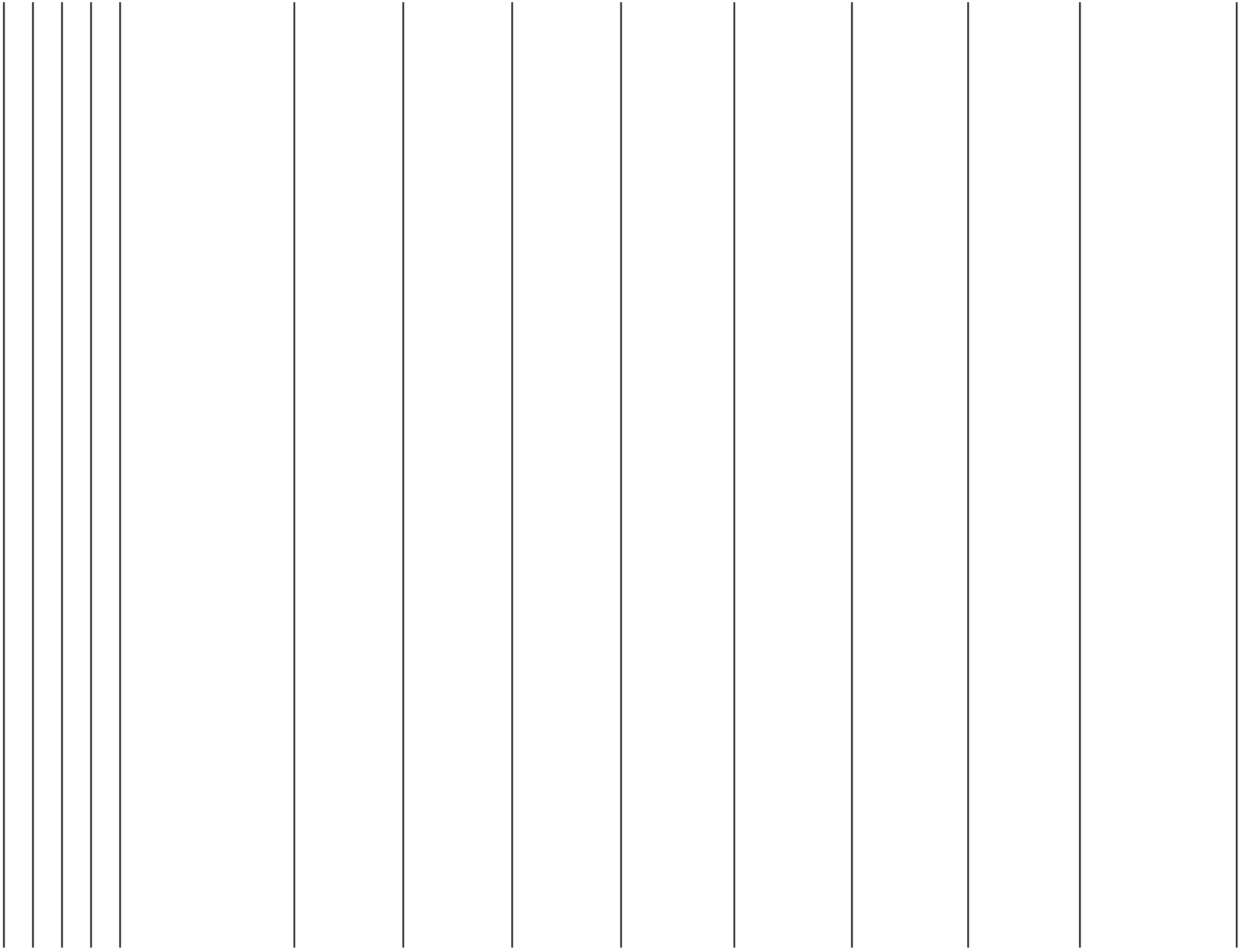


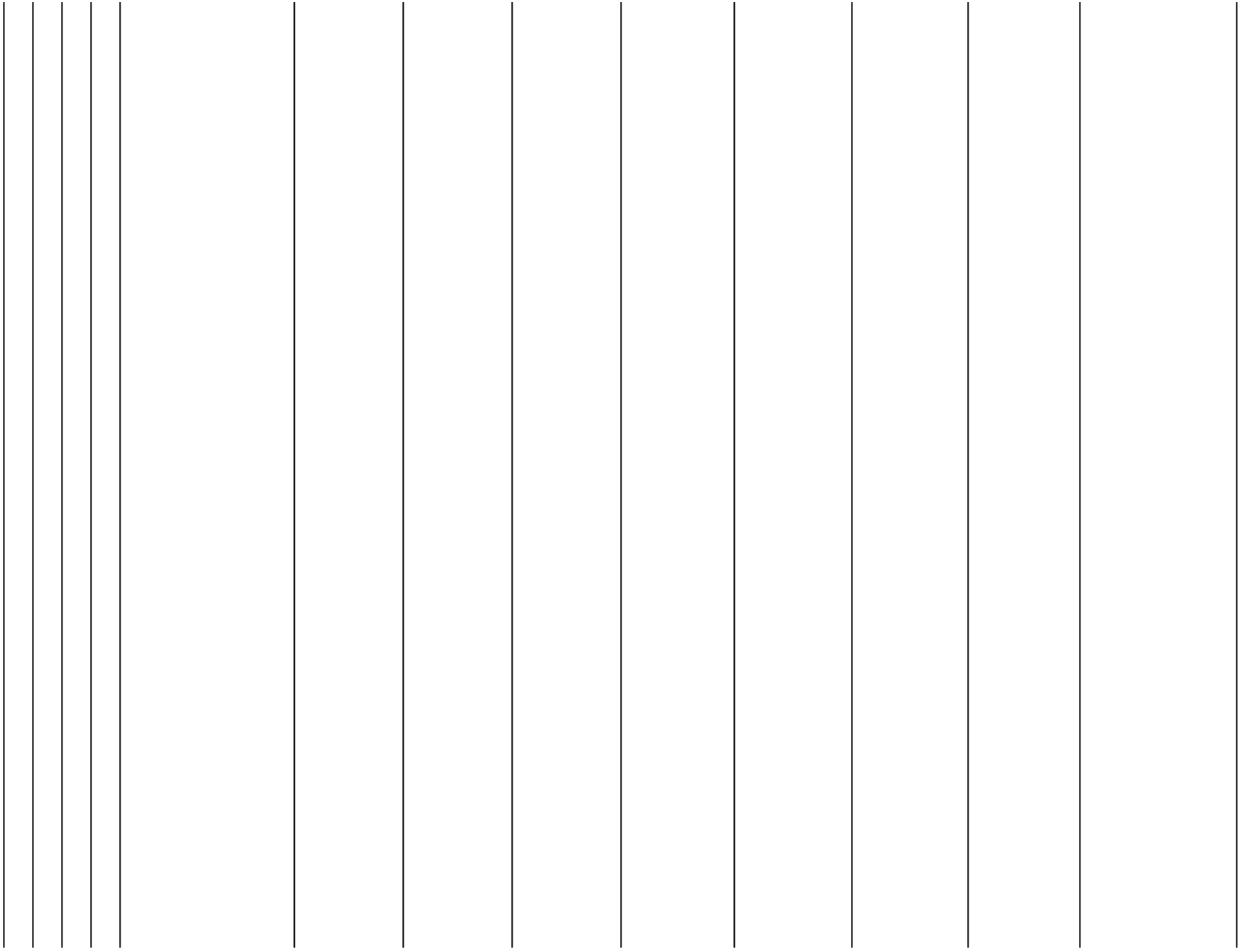


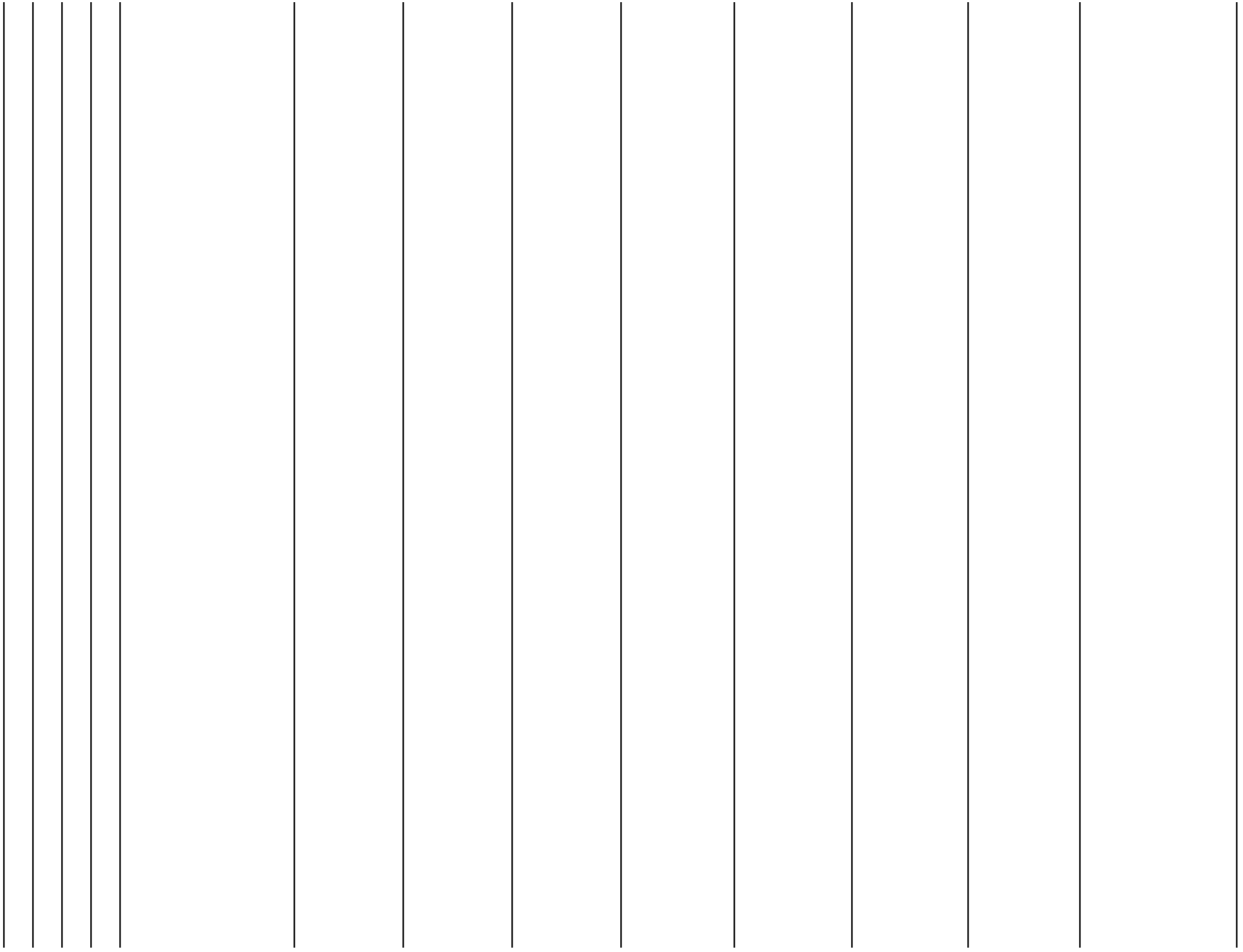


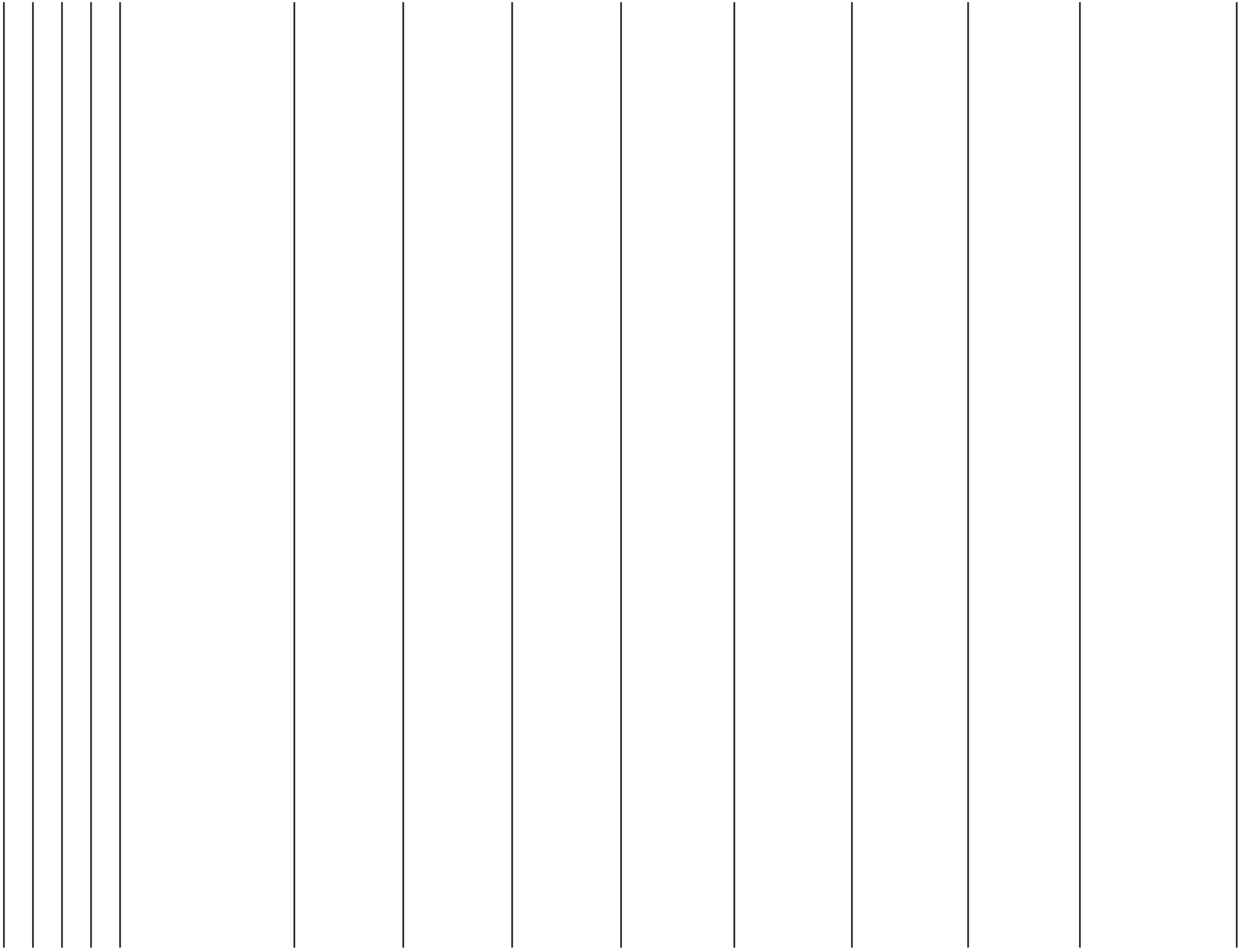


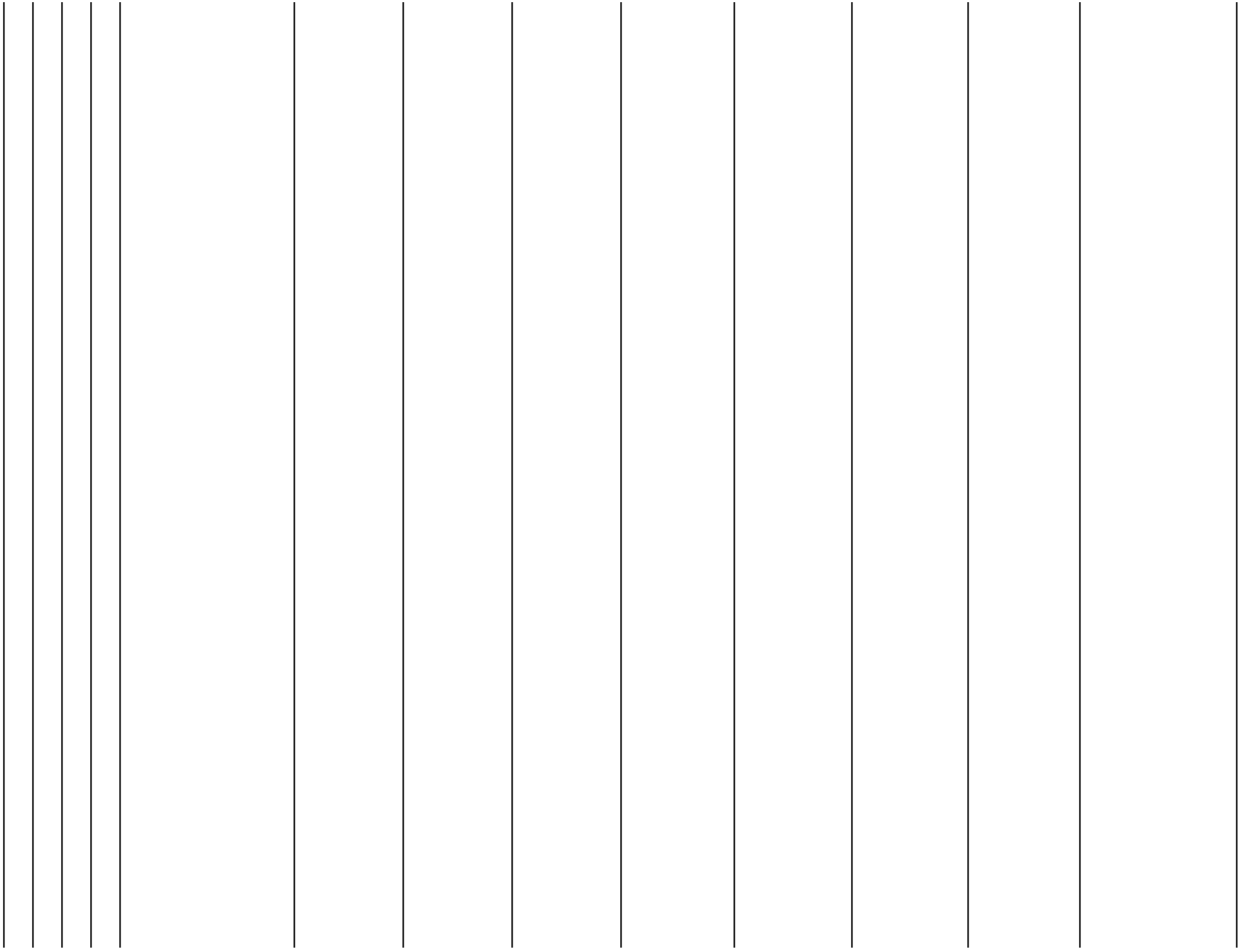


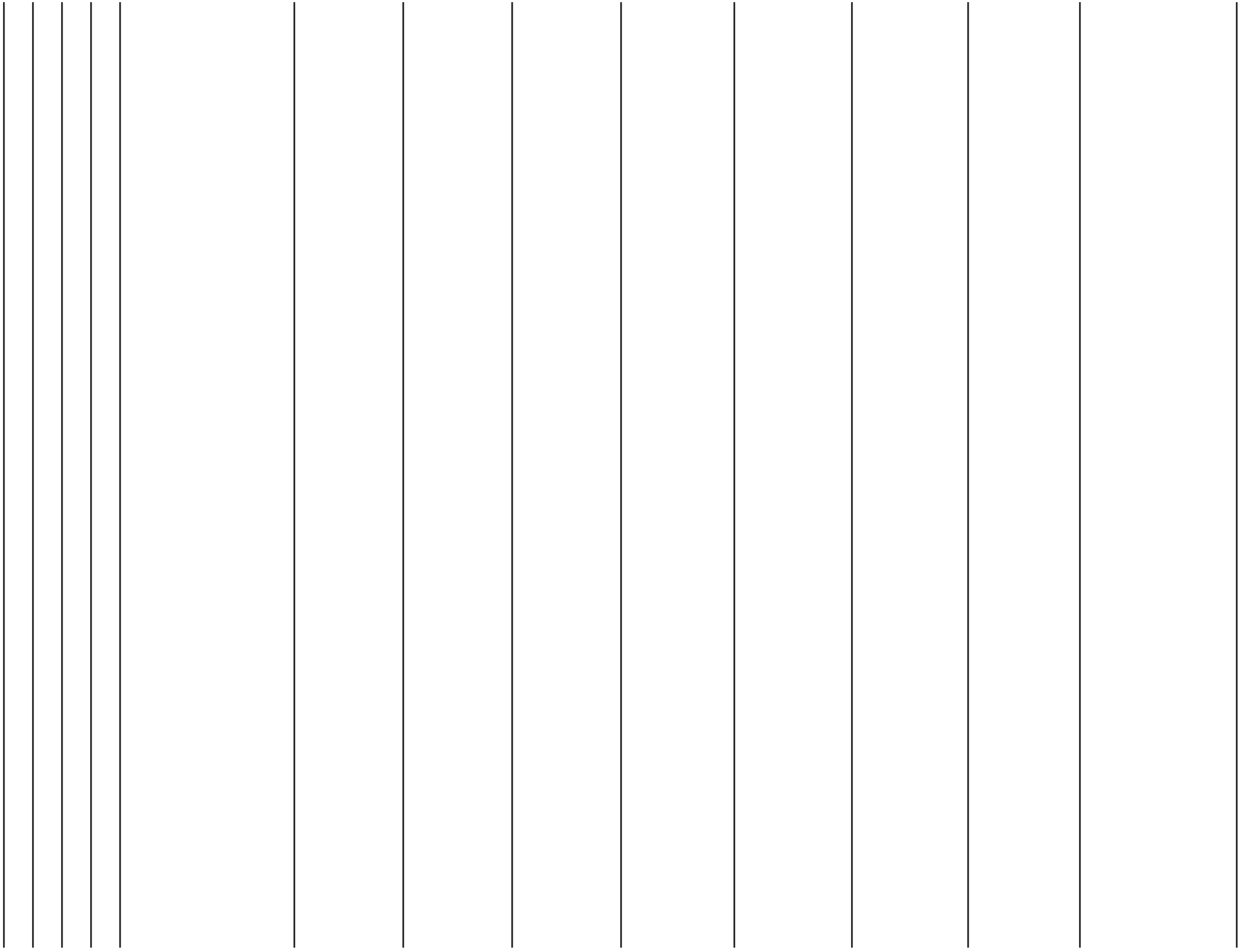


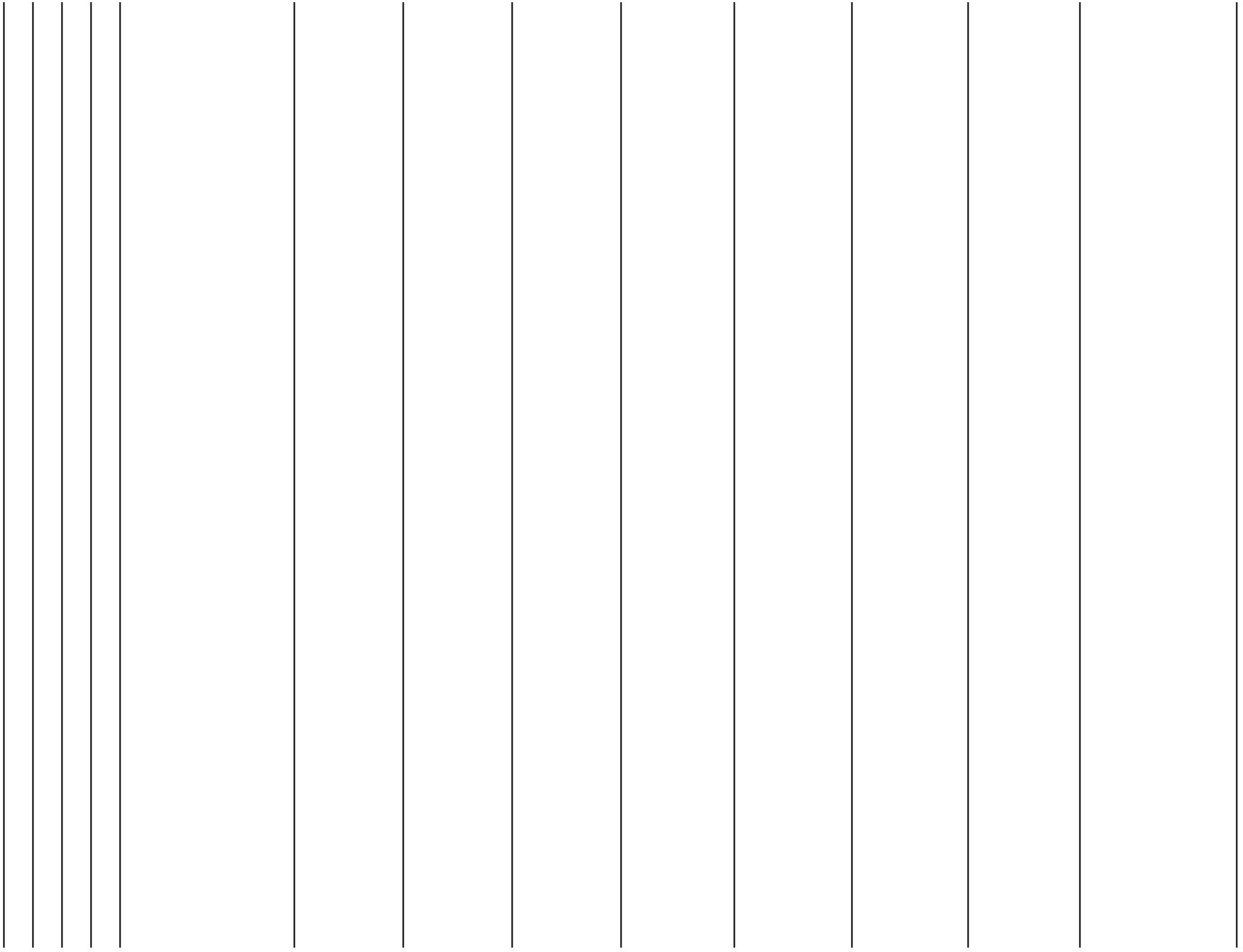


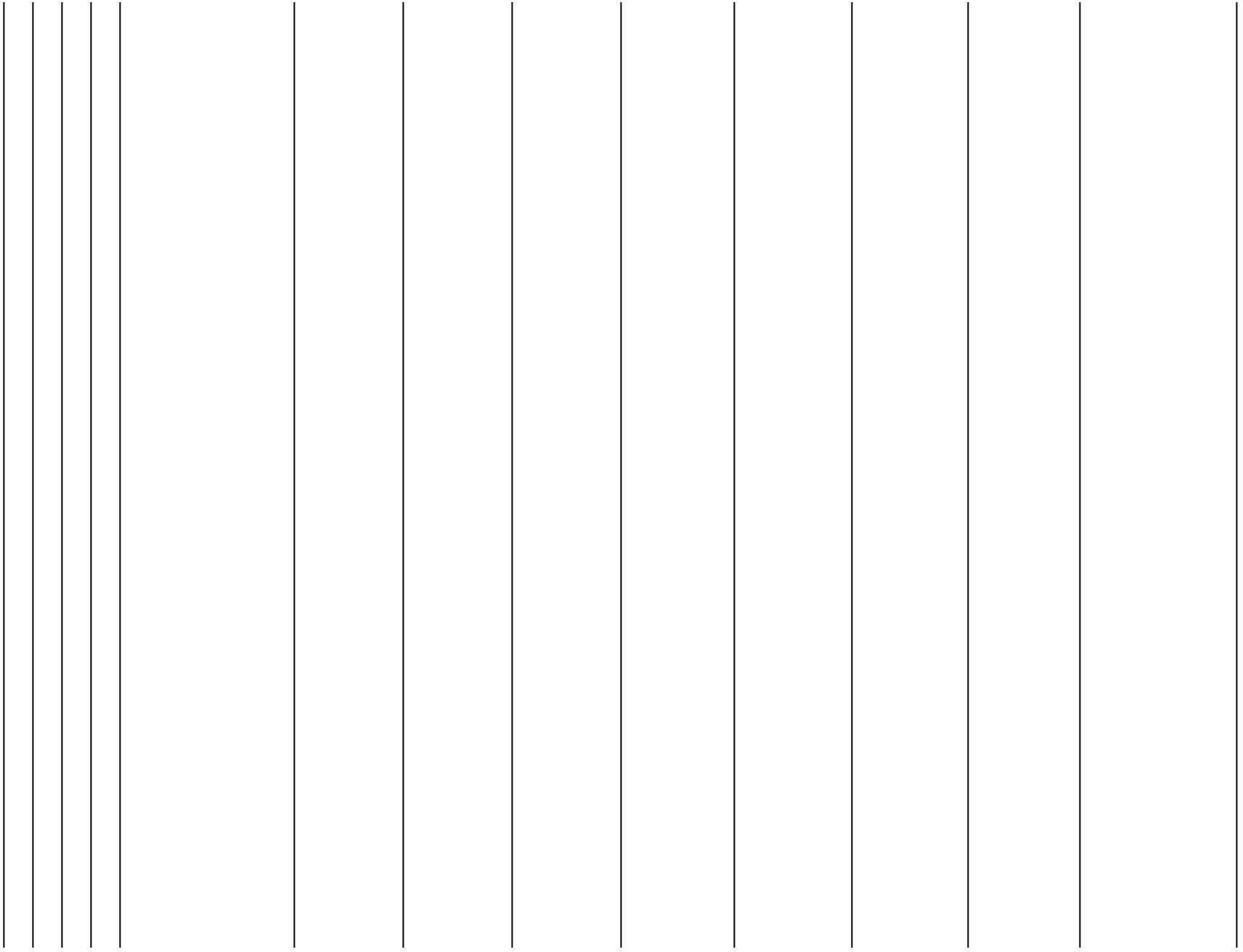


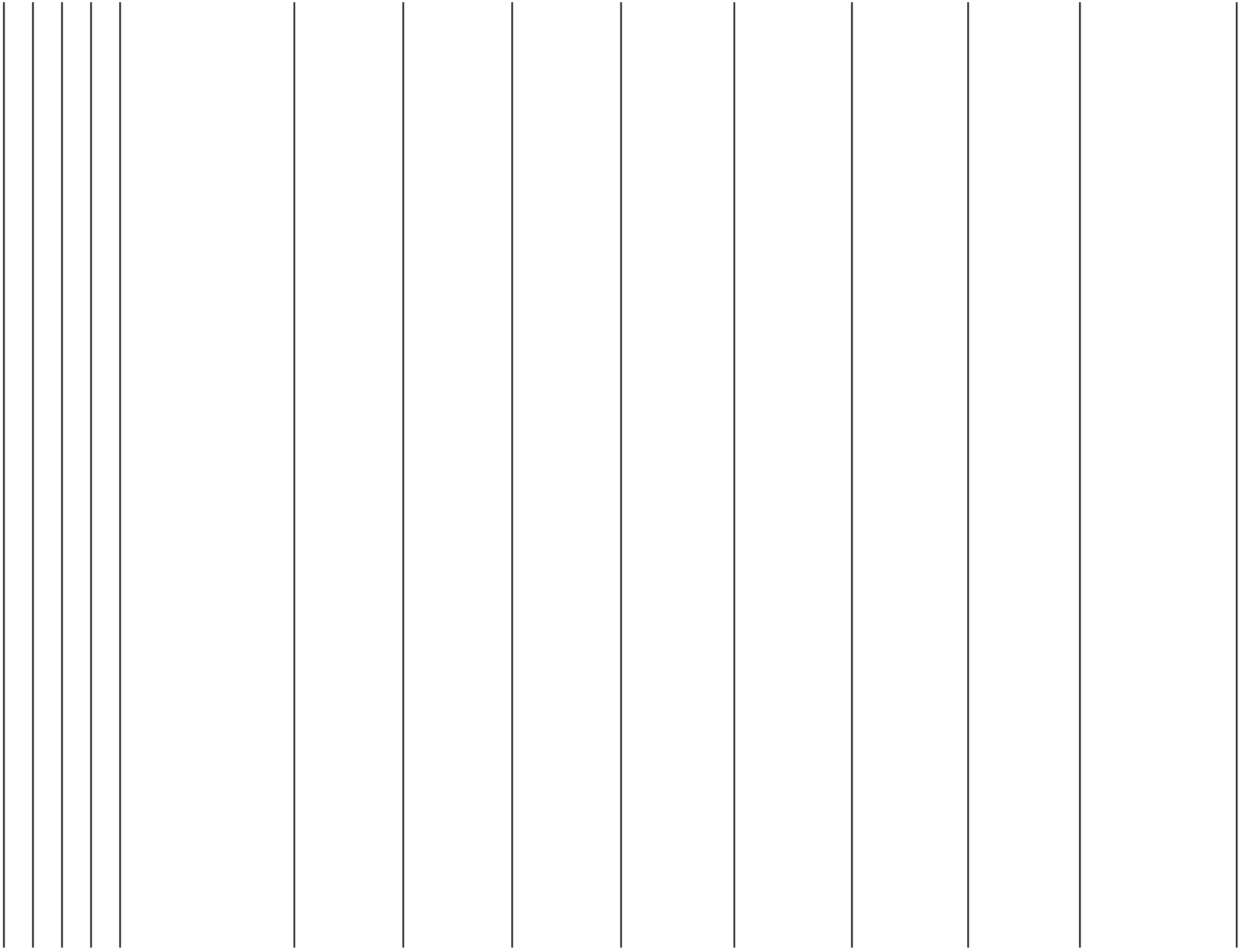


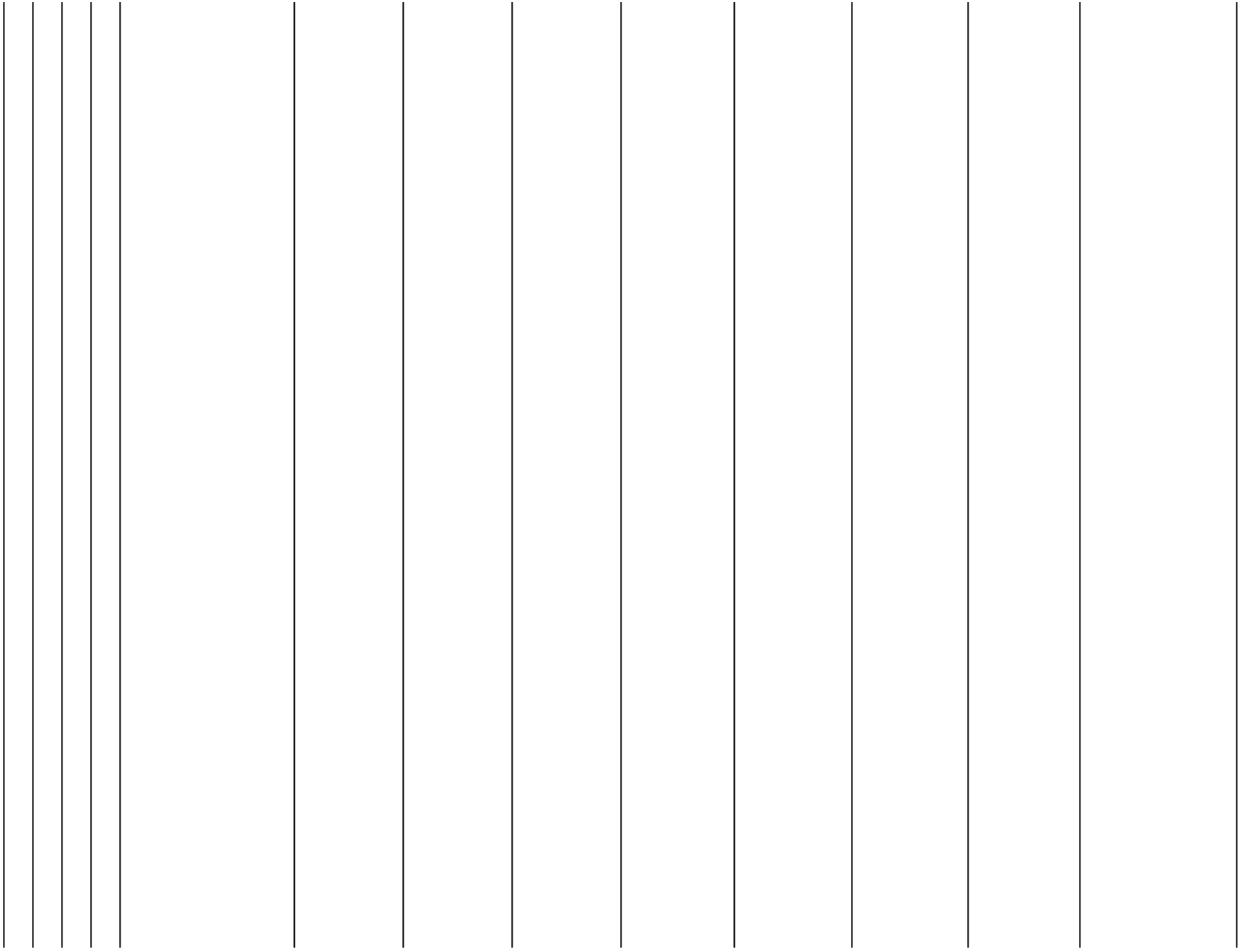


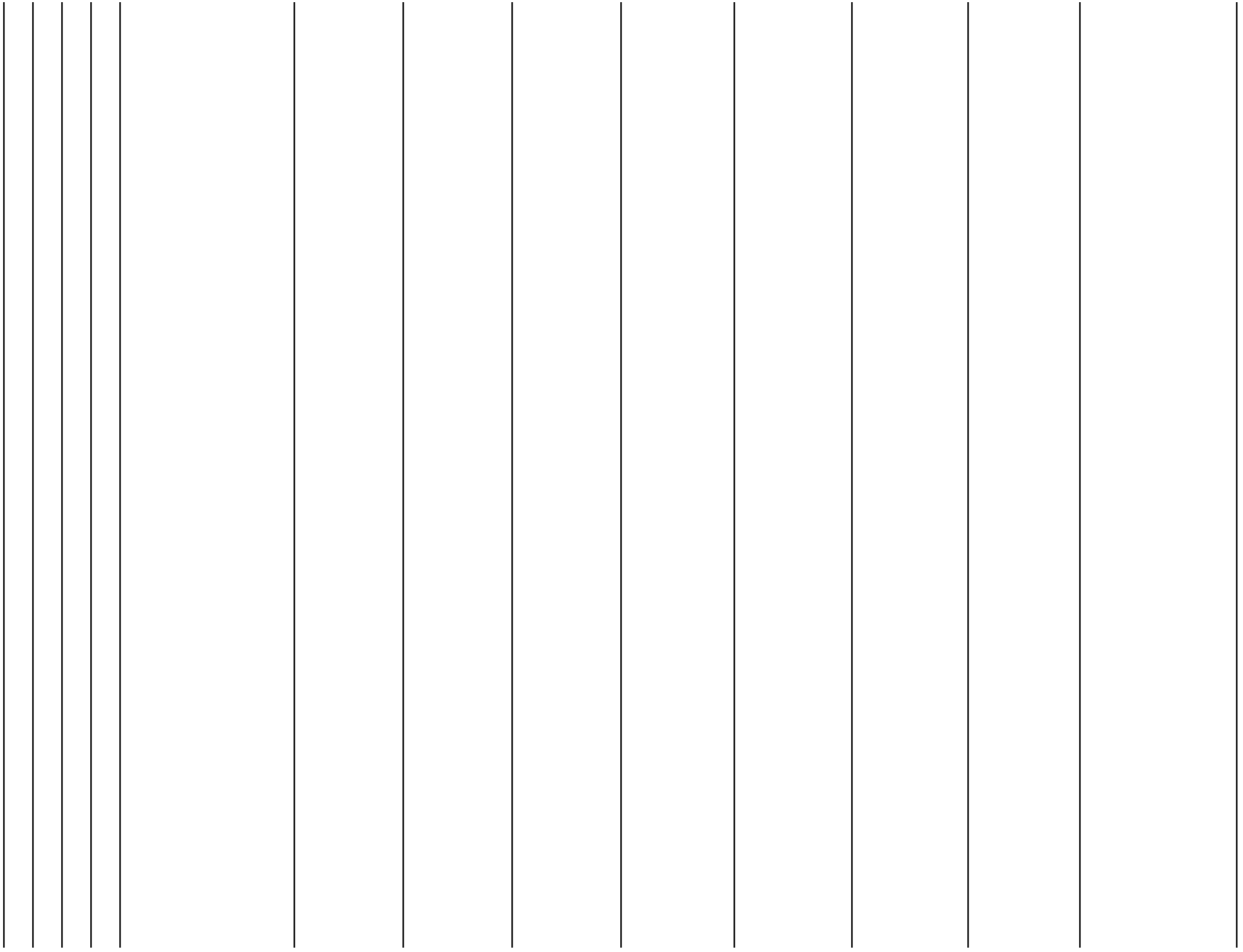


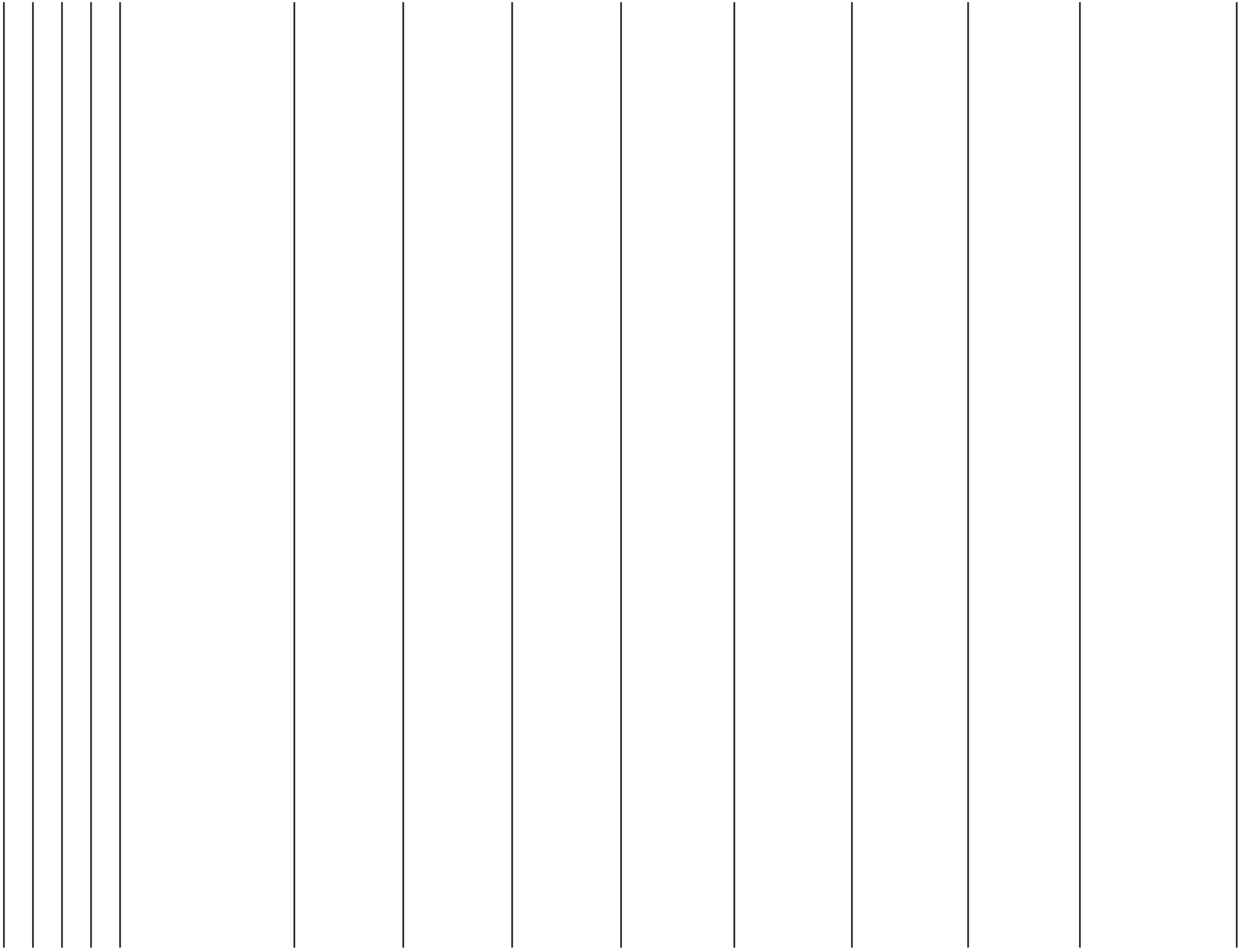


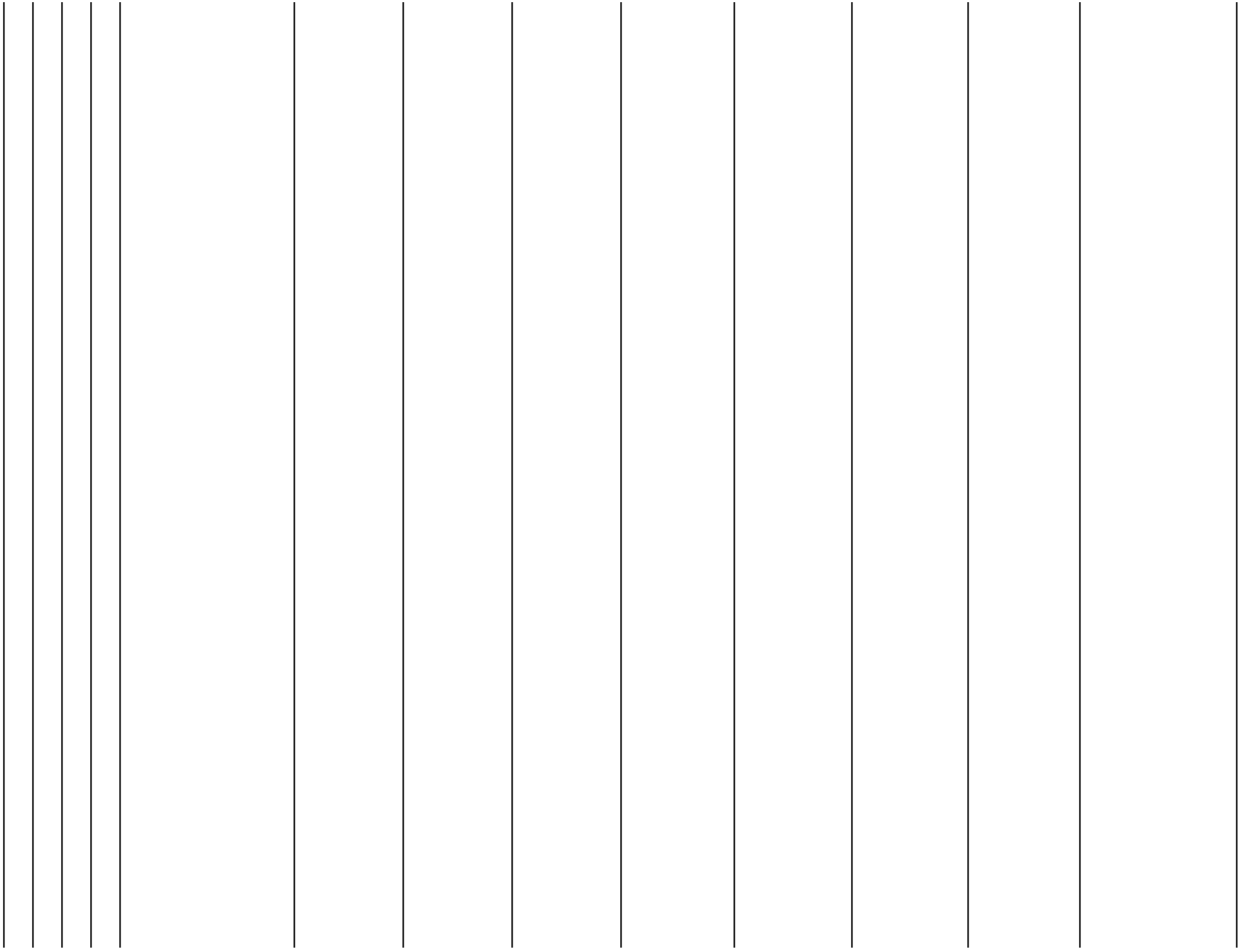


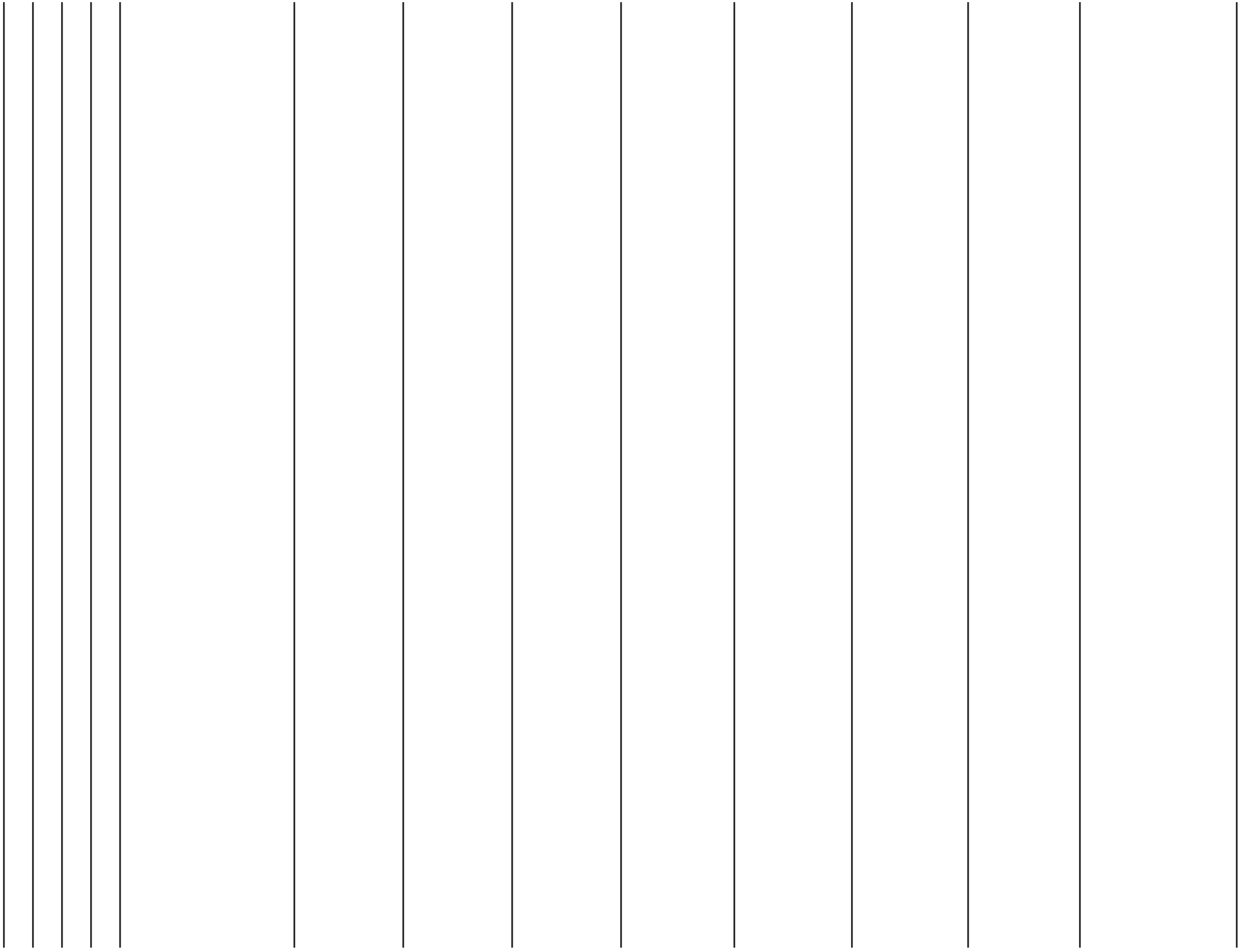


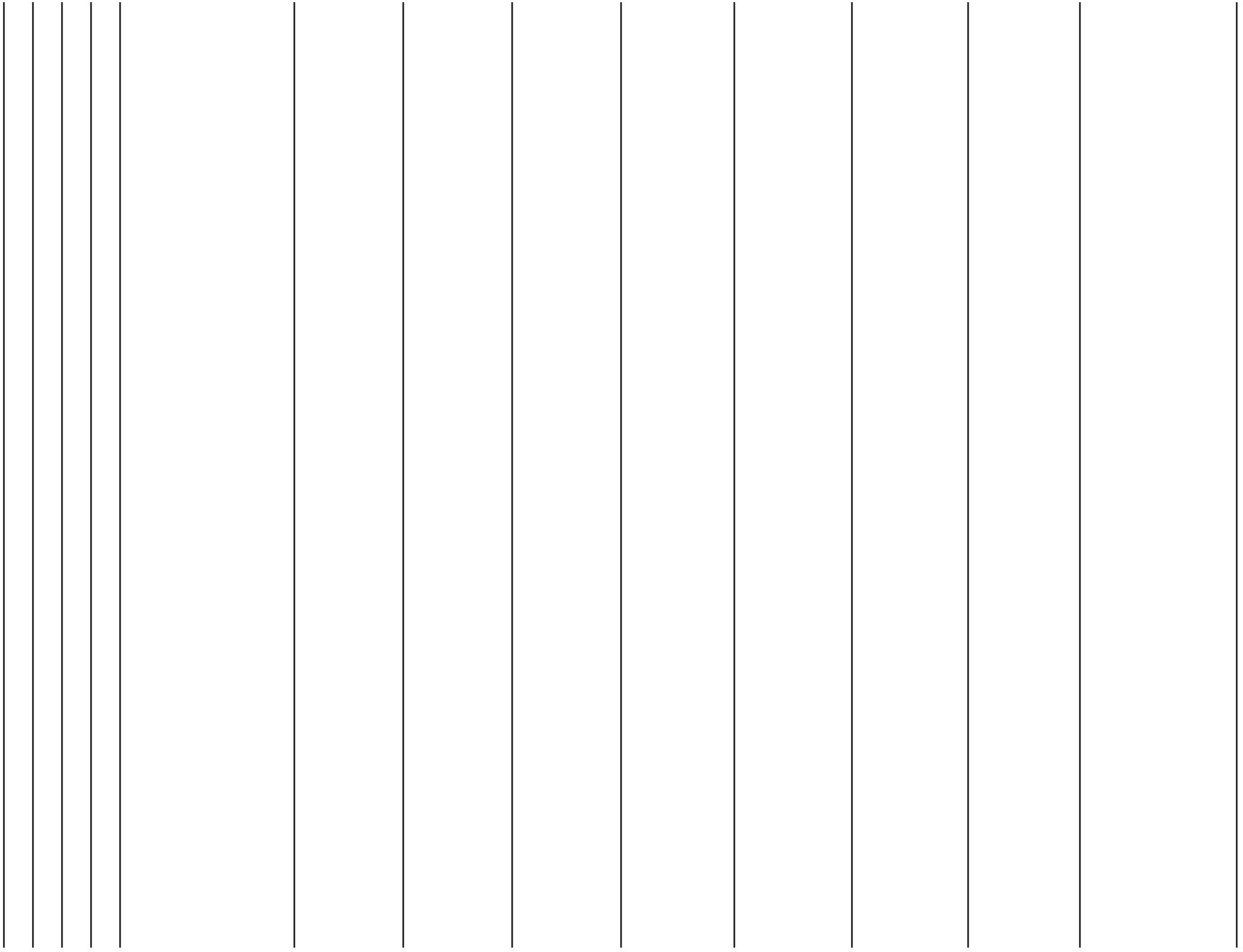


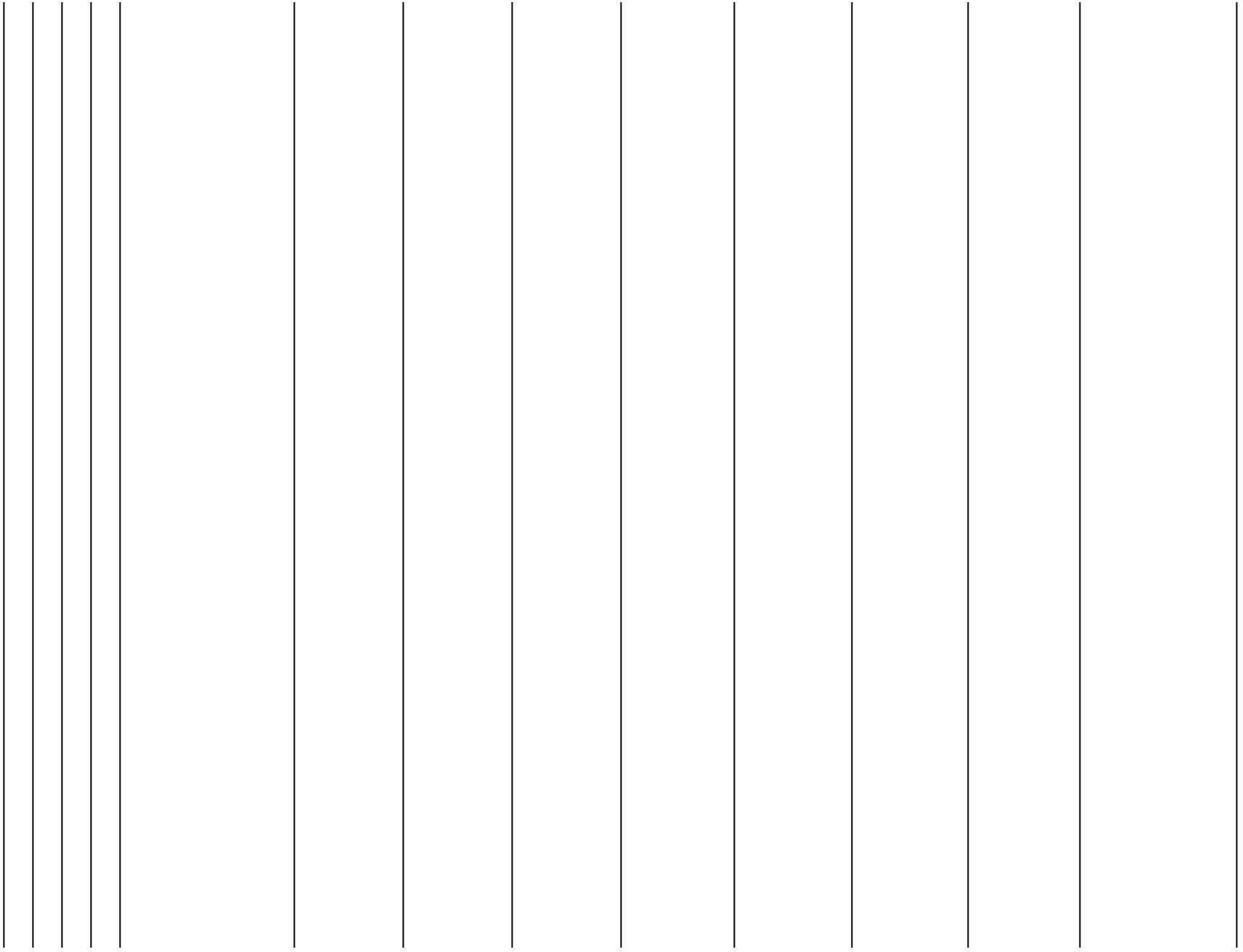


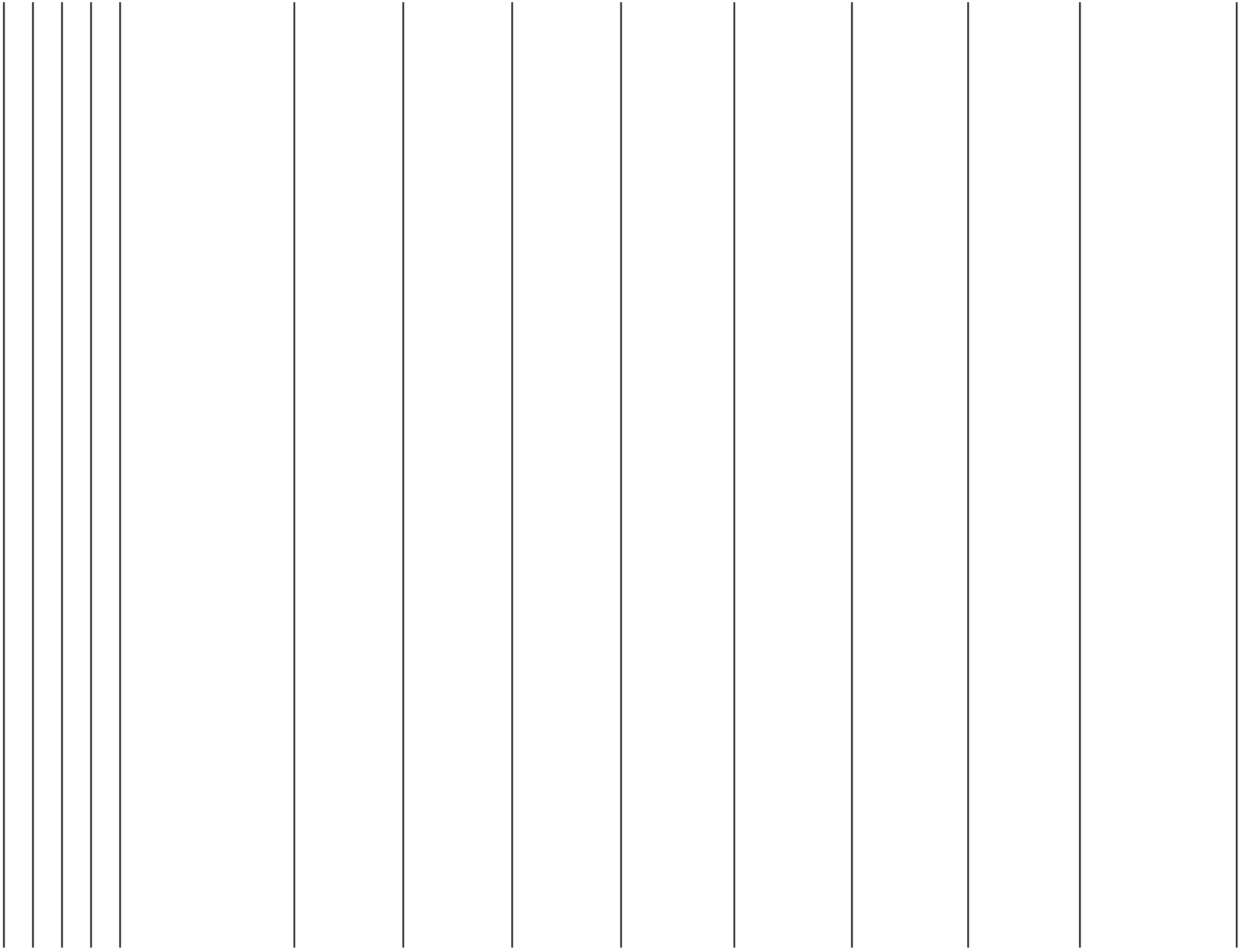


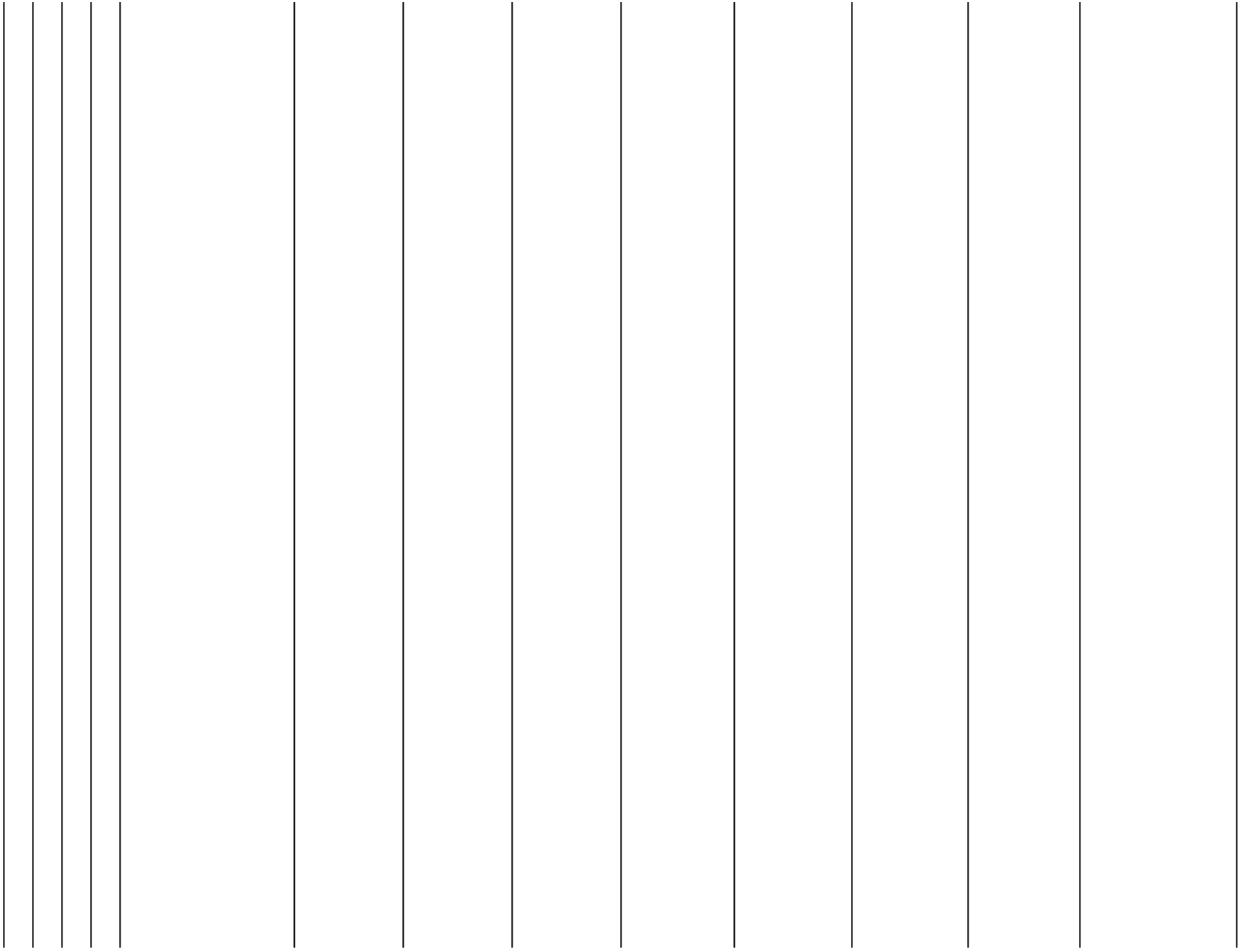


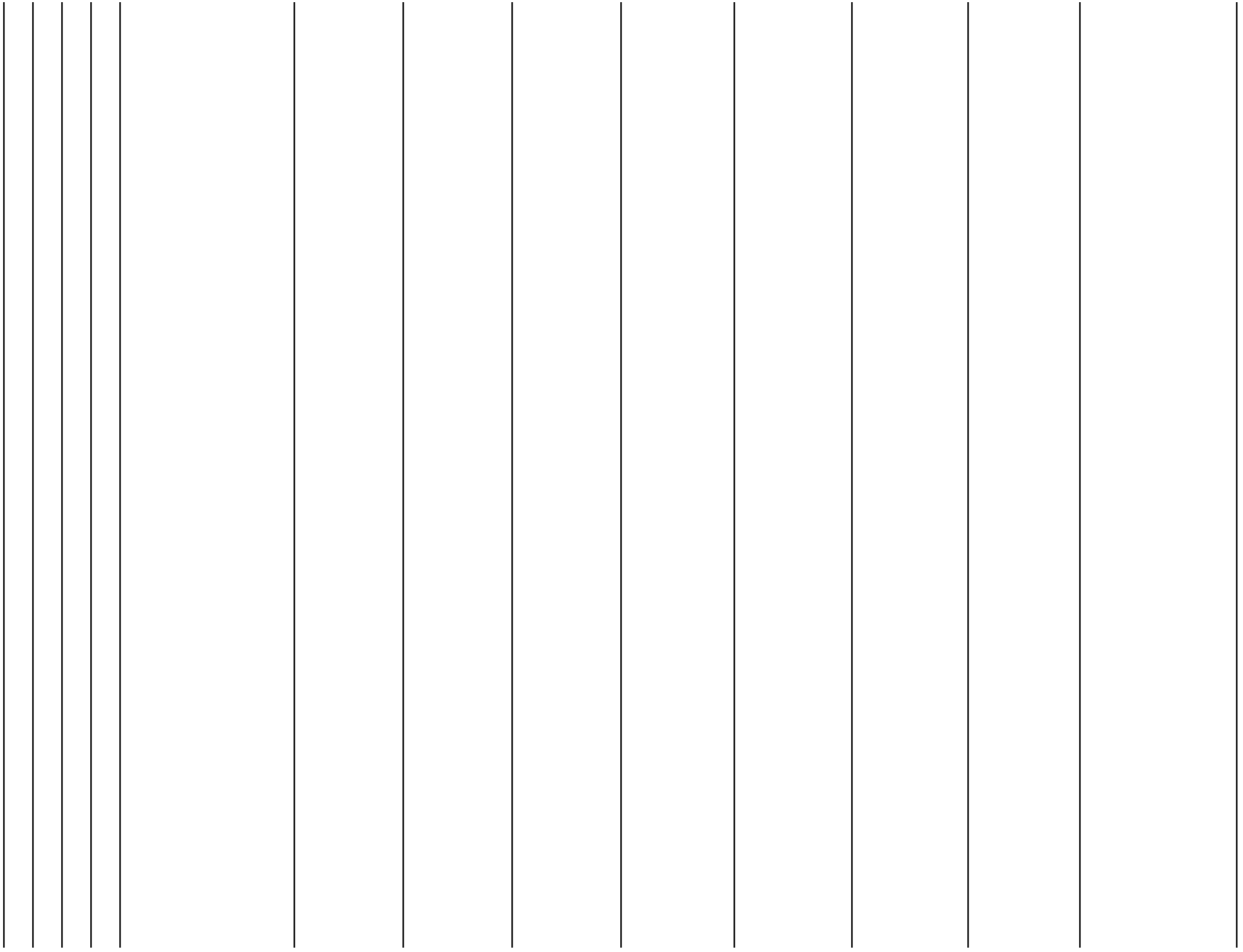


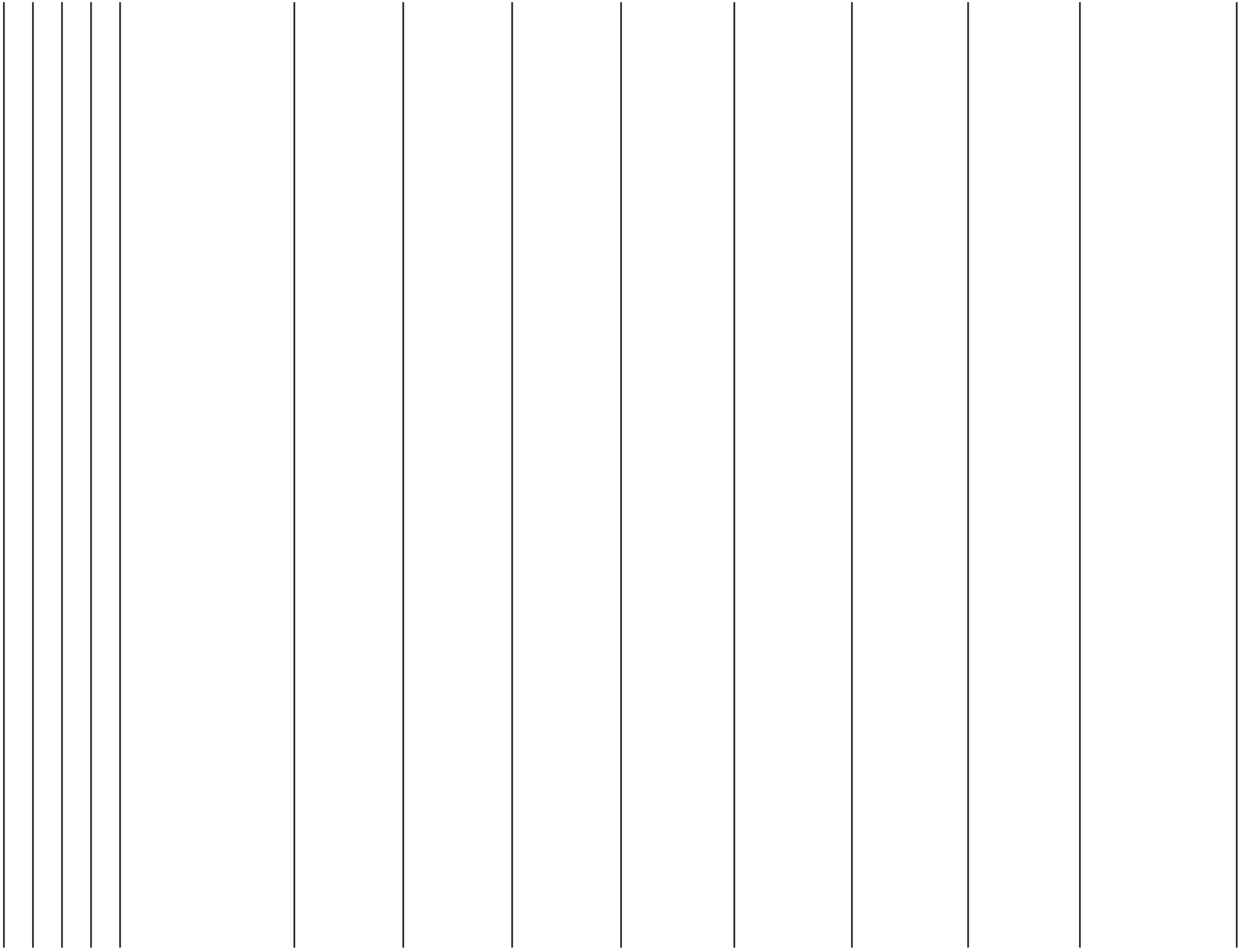


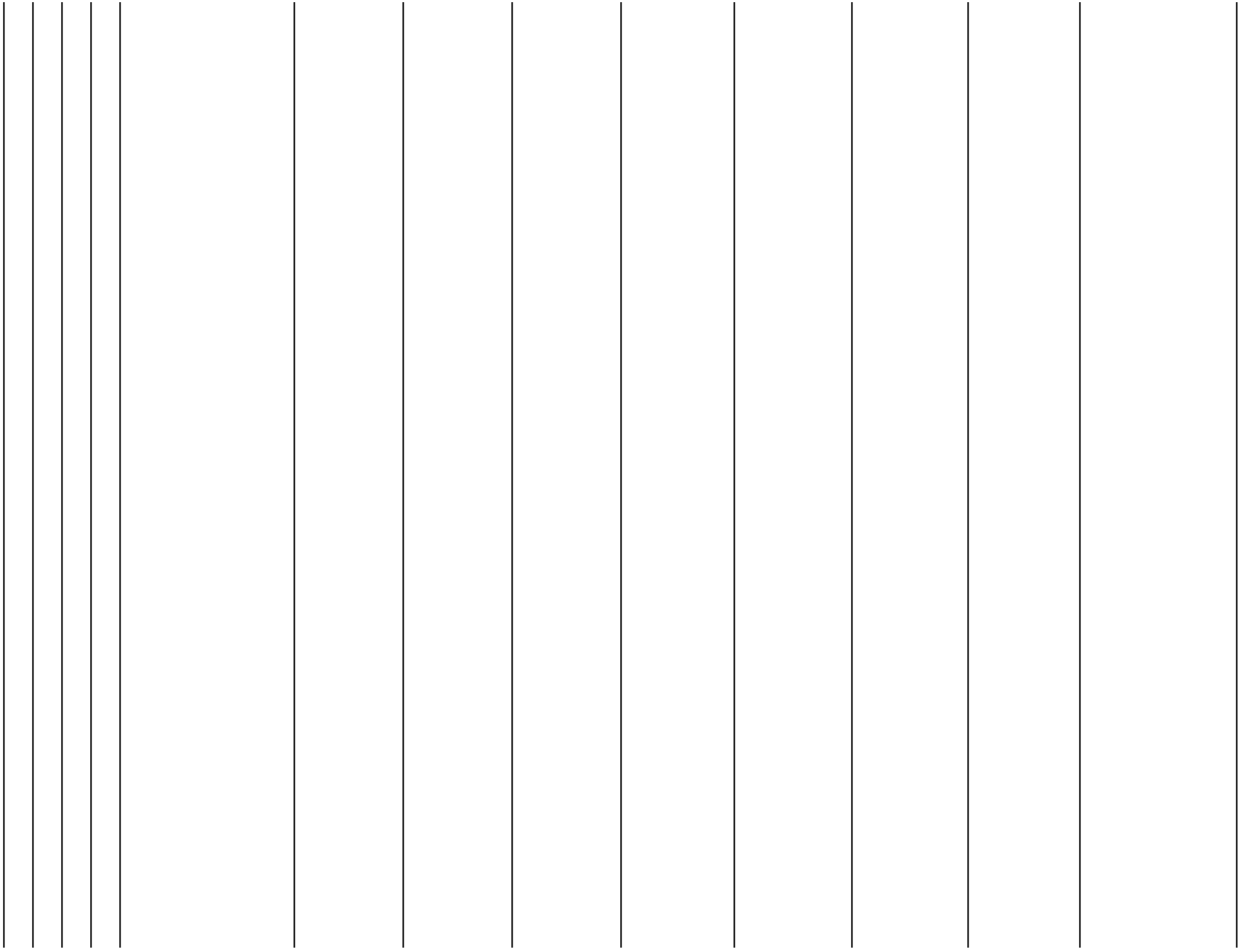


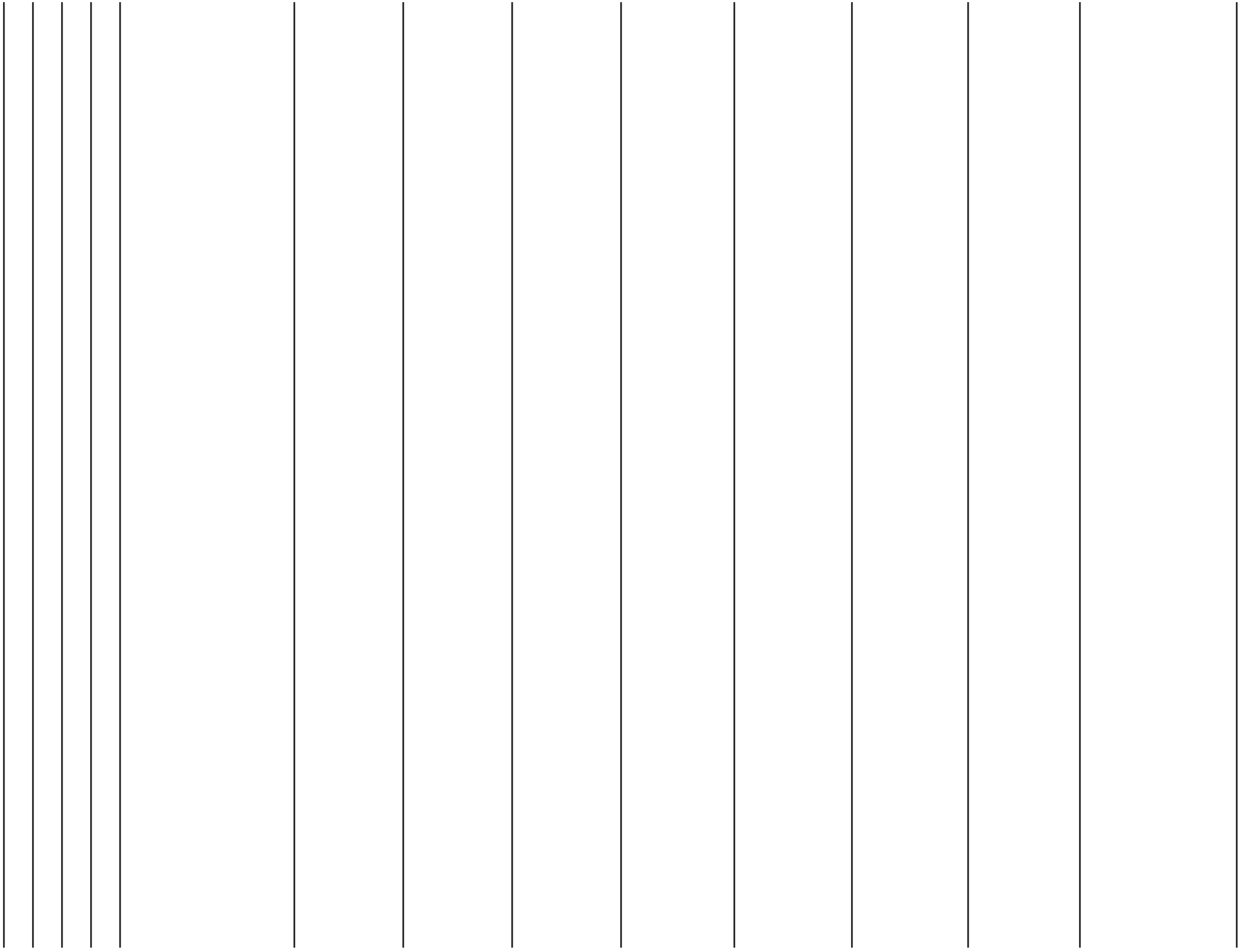


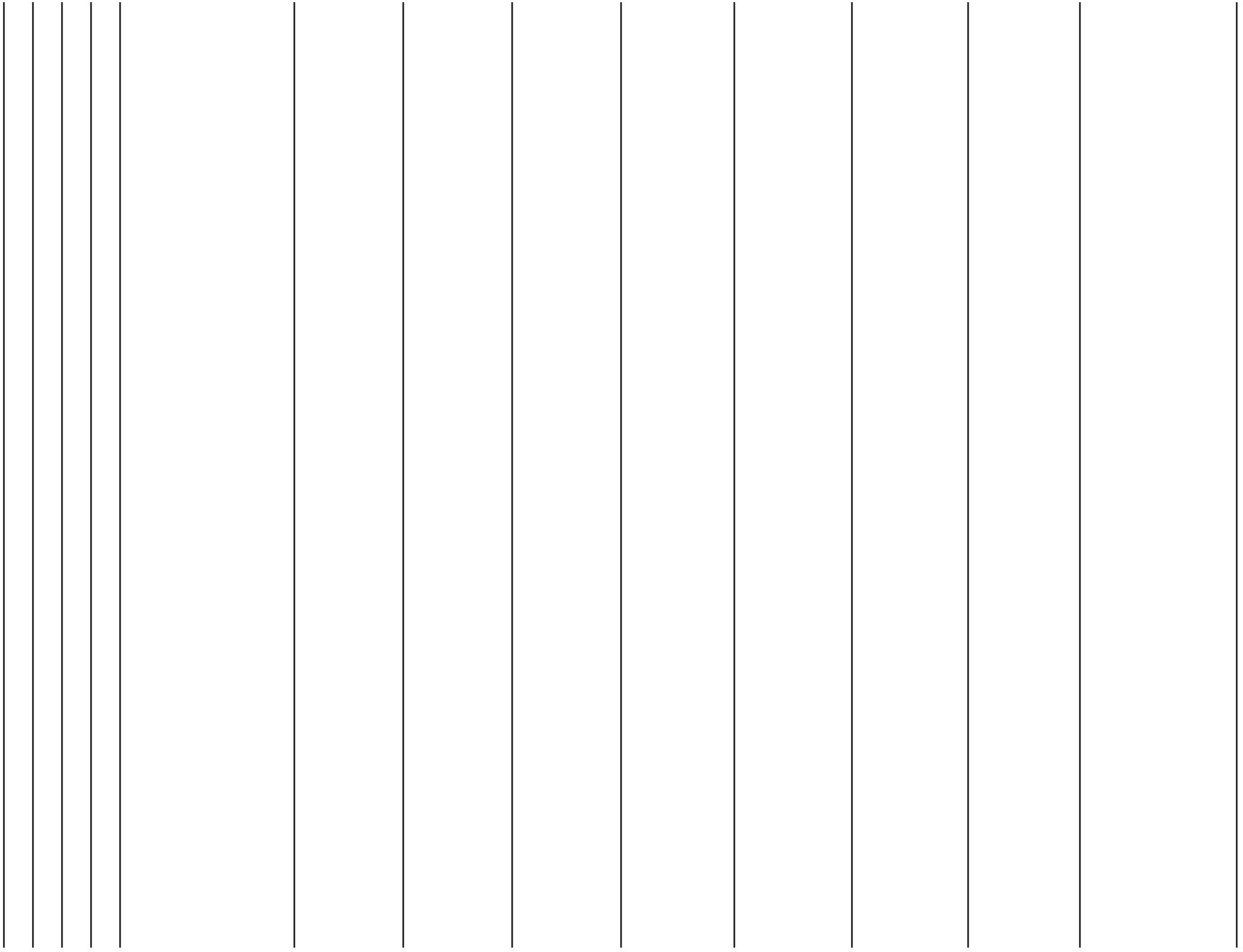


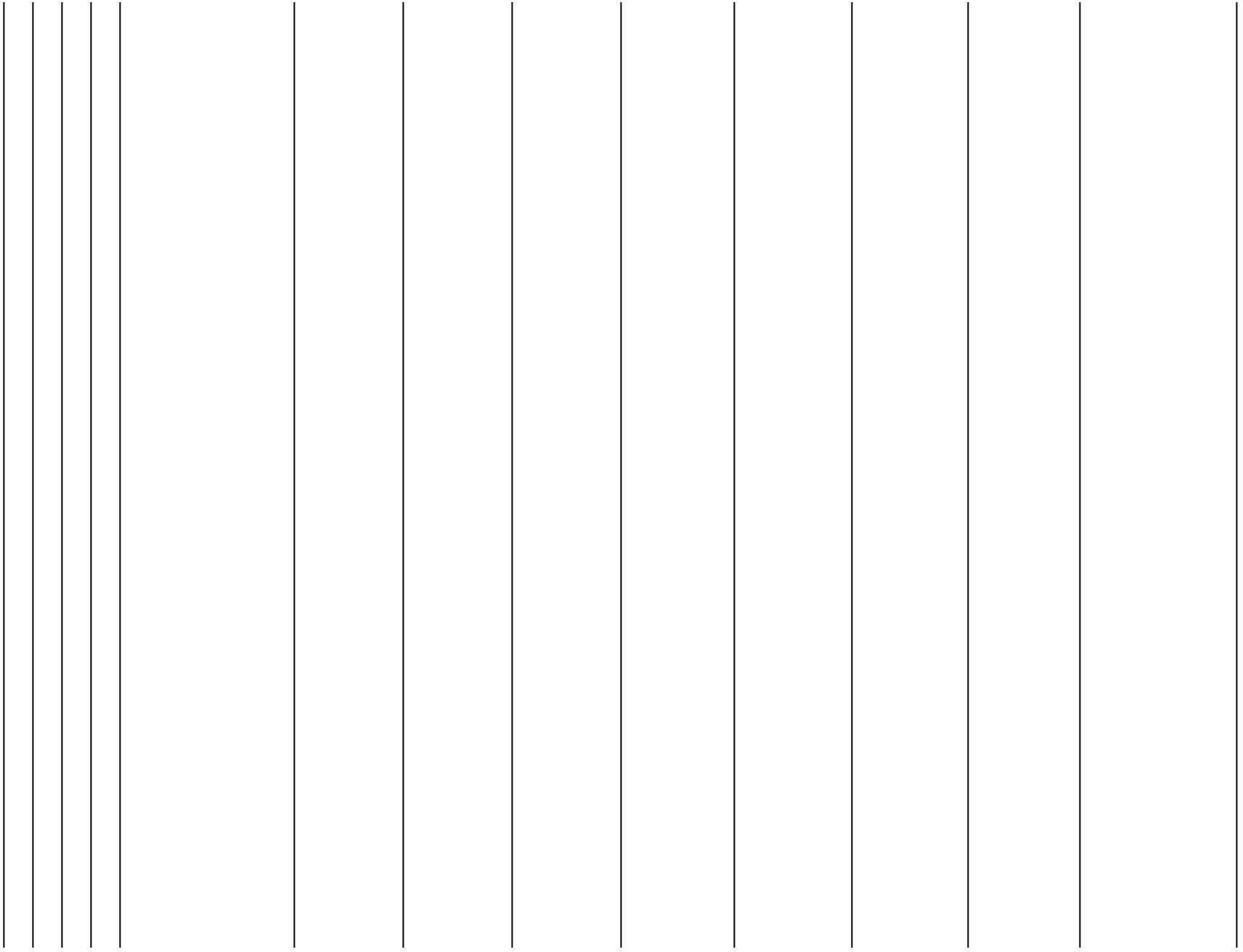


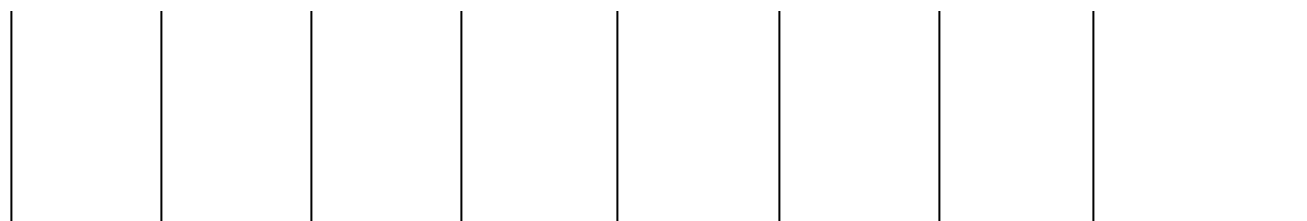
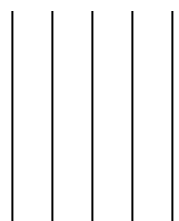












單位:新臺幣元

保留數		合計 (2)	比較增 減數 (3)= (2)-(1)	剔 除 經 費 繳庫數	說明
尚 未 支 付 數	小 計				
-	-	55,236,276	-8,735,964	-	
-	-	55,095,586	-8,735,964	-	
-	-	31,609,455	-5,122,095	-	
-	-	31,609,455	-5,122,095	-	
-	-	31,609,455	-5,122,095	-	
-	-	12,839,058	-2,876,942	-	
-	-	12,839,058	-2,876,942	-	
-	-	12,839,058	-2,876,942	-	
-	-	18,770,397	-2,245,153	-	
-	-	18,770,397	-2,245,153	-	
-	-	154,325	-43,675	-	
-	-	18,596,072	-2,195,478	-	預算增減數1,909,550 元=第二預備金 1,909,550元
-	-	20,000	-6,000	-	

