

經資門分列

| 科 目 | | | | 預 算 數 | | | | | | | | |
|-------------|-----------|---|---|------------------------|-----------------------------|-------------|----------|---------------------------------|-----------|---|---|---|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | | | | | | |
| | | | | | | 預算追加(減)數 | 動支第二預備金數 | 預算調整數 | | | | |
| | | | | | | 動支第一預備金數 | 經費流用數 | 小 計 | | | | |
| 14 | 04 | | | 0029000000-2 交通部主管 | 245,579,000 | 0 | 0 | 0 | | | | |
| | | | | 0029310000-7 觀光局及所屬 | 245,579,000 | 0 | 0 | 0 | | | | |
| | | | | 經常門小計 | 60,579,000 | 0 | 0 | 0 | | | | |
| | | | | 資本門小計 | 185,000,000 | 0 | 0 | 0 | | | | |
| | | | | 02 | 6129310100-5 一般行政 | 34,861,000 | 0 | 0 | 0 | | | |
| | | | | | 0100 人事費 | 34,861,000 | 0 | 0 | 0 | | | |
| | | | | 04 | 6129311100-0 國家風景區開發與管理 | 25,718,000 | 0 | 0 | 0 | | | |
| | | | | | 0200 業務費 | 25,157,000 | 0 | 0 | 0 | | | |
| | | | | | 0400 獎補助費 | 561,000 | 0 | 0 | 0 | | | |
| | | | | 04 | 6129311100-0* 國家風景區開發與管理 | 185,000,000 | 0 | 0 | 0 | | | |
| | | | | | 0300 設備及投資 | 185,000,000 | 0 | 0 | 0 | | | |
| | | | | 16 | | | | 8903304500-4 公教人員婚喪生育及子女教育補助 | 317,525 | 0 | 0 | 0 |
| | | | | | | | | 0100 人事費 | 317,525 | 0 | 0 | 0 |
| | | | | 17 | | | | 7506205300-0 公務人員退休撫卹給付 | 1,390,836 | 0 | 0 | 0 |
| 0100 人事費 | 1,390,836 | 0 | 0 | | | | | 0 | | | | |
| 統籌科目小計 | 1,708,361 | 0 | 0 | | | | | 0 | | | | |
| 合 計 | | | | 247,287,361 | 0 | 0 | 0 | | | | | |

風景區管理處
別決算表

103 年度

單位：新臺幣元；%

| 合 計 (1) | 決 算 數 | | 預決算比較 增減數 (2)-(1) | 決算數占預 算數之比率 (2)/(1)% |
|-------------|-------------|-------------|-------------------------|----------------------------|
| | 實 現 數 | 保 留 數 | | |
| | 應 付 數 | 合 計 (2) | | |
| 245,579,000 | 242,594,891 | 0 | -2,984,109 | 98.78 |
| | 0 | 242,594,891 | | |
| 245,579,000 | 242,594,891 | 0 | -2,984,109 | 98.78 |
| | 0 | 242,594,891 | | |
| 60,579,000 | 57,594,891 | 0 | -2,984,109 | 95.07 |
| | 0 | 57,594,891 | | |
| 185,000,000 | 185,000,000 | 0 | 0 | 100.00 |
| | 0 | 185,000,000 | | |
| 34,861,000 | 32,016,304 | 0 | -2,844,696 | 91.84 |
| | 0 | 32,016,304 | | |
| 34,861,000 | 32,016,304 | 0 | -2,844,696 | 91.84 |
| | 0 | 32,016,304 | | |
| 25,718,000 | 25,578,587 | 0 | -139,413 | 99.46 |
| | 0 | 25,578,587 | | |
| 25,157,000 | 25,154,166 | 0 | -2,834 | 99.99 |
| | 0 | 25,154,166 | | |
| 561,000 | 424,421 | 0 | -136,579 | 75.65 |
| | 0 | 424,421 | | |
| 185,000,000 | 185,000,000 | 0 | 0 | 100.00 |
| | 0 | 185,000,000 | | |
| 185,000,000 | 185,000,000 | 0 | 0 | 100.00 |
| | 0 | 185,000,000 | | |
| 317,525 | 317,525 | 0 | 0 | 100.00 |
| | 0 | 317,525 | | |
| 317,525 | 317,525 | 0 | 0 | 100.00 |
| | 0 | 317,525 | | |
| 1,390,836 | 1,390,836 | 0 | 0 | 100.00 |
| | 0 | 1,390,836 | | |
| 1,390,836 | 1,390,836 | 0 | 0 | 100.00 |
| | 0 | 1,390,836 | | |
| 1,708,361 | 1,708,361 | 0 | 0 | 100.00 |
| | 0 | 1,708,361 | | |
| 247,287,361 | 244,303,252 | 0 | -2,984,109 | 98.79 |
| | 0 | 244,303,252 | | |