

2018臺中世界花卉 歲出預算執行表

中華民國

科 目					全 部 計 畫 預 算 數		
款	項	目	節	名 稱	原 預 算 數	預 算 增 減 數	合 計
01	01	02	01	臺中市政府建設局主管 臺中市政府建設局 公共建築業務 公共建築企劃興建	96,742,000 96,742,000 96,742,000 96,742,000	0 0 0 0	96,742,000 96,742,000 96,742,000 96,742,000
02	01	02	01	臺中市政府交通局主管 臺中市政府交通局 交通管理業務 交通規劃	127,000,000 127,000,000 127,000,000 127,000,000	0 0 0 0	127,000,000 127,000,000 127,000,000 127,000,000
03	01	02	06	臺中市政府農業局主管 臺中市政府農業局 農業管理與輔導業務 農產運銷加工輔導	1,834,488,000 1,834,488,000 1,834,488,000 1,834,488,000	546,969,000 546,969,000 546,969,000 546,969,000	2,381,457,000 2,381,457,000 2,381,457,000 2,381,457,000
04	01	07	03	臺中市政府觀光旅遊局主管 臺中市政府觀光旅遊局 觀光管理 后里馬場經營管理	50,000,000 50,000,000 50,000,000 50,000,000	0 0 0 0	50,000,000 50,000,000 50,000,000 50,000,000
06				預備金 經常門合計	54,000,000 2,162,230,000	0 546,969,000	54,000,000 2,709,199,000
01	01	02	01	臺中市政府建設局主管 臺中市政府建設局 公共建築業務 公共建築企劃興建	3,299,258,000 3,299,258,000 3,299,258,000 3,299,258,000	-130,000,000 -130,000,000 -130,000,000 -130,000,000	3,169,258,000 3,169,258,000 3,169,258,000 3,169,258,000
02	01	90	01	臺中市政府交通局主管 臺中市政府交通局 一般建築及設備 一般建築及設備	351,000,000 351,000,000 351,000,000 351,000,000	0 0 0 0	351,000,000 351,000,000 351,000,000 351,000,000
03	01	90	01	臺中市政府農業局主管 臺中市政府農業局 一般建築及設備 一般建築及設備	2,101,512,000 2,101,512,000 2,101,512,000 2,101,512,000	-416,969,000 -416,969,000 -416,969,000 -416,969,000	1,684,543,000 1,684,543,000 1,684,543,000 1,684,543,000
04	01	90	01	臺中市政府觀光旅遊局主管 臺中市政府觀光旅遊局 一般建築及設備 一般建築及設備	441,000,000 441,000,000 441,000,000 441,000,000	0 0 0 0	441,000,000 441,000,000 441,000,000 441,000,000
05	01	11	09	臺中市政府水利局主管 臺中市政府水利局 水利事務 水利設施養護	280,000,000 280,000,000 280,000,000 280,000,000	0 0 0 0	280,000,000 280,000,000 280,000,000 280,000,000
06				預備金 資本門合計 經資門總計	40,000,000 6,512,770,000 8,675,000,000	0 -546,969,000 0	40,000,000 5,965,801,000 8,675,000,000

博覽會特別預算

—本年度部分

106年度

單位：新臺幣元

分 配 預 算 數			執 行 數			分 配 數 餘 額 (1)-(2)
本 年 度 分 配 數	以 前 年 度 分 配 數 餘 額	合 計 (1)	實 現 數	預 付 數	合 計 (2)	
23,705,000	16,263,336	39,968,336	9,256,980	1,523,056	10,780,036	29,188,300
23,705,000	16,263,336	39,968,336	9,256,980	1,523,056	10,780,036	29,188,300
23,705,000	16,263,336	39,968,336	9,256,980	1,523,056	10,780,036	29,188,300
23,705,000	16,263,336	39,968,336	9,256,980	1,523,056	10,780,036	29,188,300
10,000,000	11,503,000	21,503,000	3,397,000	0	3,397,000	18,106,000
10,000,000	11,503,000	21,503,000	3,397,000	0	3,397,000	18,106,000
10,000,000	11,503,000	21,503,000	3,397,000	0	3,397,000	18,106,000
10,000,000	11,503,000	21,503,000	3,397,000	0	3,397,000	18,106,000
522,709,000	157,243,623	679,952,623	115,784,749	95,190,852	210,975,601	468,977,022
522,709,000	157,243,623	679,952,623	115,784,749	95,190,852	210,975,601	468,977,022
522,709,000	157,243,623	679,952,623	115,784,749	95,190,852	210,975,601	468,977,022
522,709,000	157,243,623	679,952,623	115,784,749	95,190,852	210,975,601	468,977,022
1,000,000	2,603,526	3,603,526	180,712	0	180,712	3,422,814
1,000,000	2,603,526	3,603,526	180,712	0	180,712	3,422,814
1,000,000	2,603,526	3,603,526	180,712	0	180,712	3,422,814
1,000,000	2,603,526	3,603,526	180,712	0	180,712	3,422,814
0	0	0	0	0	0	0
557,414,000	187,613,485	745,027,485	128,619,441	96,713,908	225,333,349	519,694,136
148,915,000	1,982,089,238	2,131,004,238	417,115,617	11,389,277	428,504,894	1,702,499,344
148,915,000	1,982,089,238	2,131,004,238	417,115,617	11,389,277	428,504,894	1,702,499,344
148,915,000	1,982,089,238	2,131,004,238	417,115,617	11,389,277	428,504,894	1,702,499,344
148,915,000	1,982,089,238	2,131,004,238	417,115,617	11,389,277	428,504,894	1,702,499,344
207,000,000	11,325,000	218,325,000	155,461,331	0	155,461,331	62,863,669
207,000,000	11,325,000	218,325,000	155,461,331	0	155,461,331	62,863,669
207,000,000	11,325,000	218,325,000	155,461,331	0	155,461,331	62,863,669
207,000,000	11,325,000	218,325,000	155,461,331	0	155,461,331	62,863,669
596,400,000	647,163,225	1,243,563,225	424,665,880	293,011,093	717,676,973	525,886,252
596,400,000	647,163,225	1,243,563,225	424,665,880	293,011,093	717,676,973	525,886,252
596,400,000	647,163,225	1,243,563,225	424,665,880	293,011,093	717,676,973	525,886,252
596,400,000	647,163,225	1,243,563,225	424,665,880	293,011,093	717,676,973	525,886,252
150,000,000	124,510,561	274,510,561	185,247,768	8,000	185,255,768	89,254,793
150,000,000	124,510,561	274,510,561	185,247,768	8,000	185,255,768	89,254,793
150,000,000	124,510,561	274,510,561	185,247,768	8,000	185,255,768	89,254,793
150,000,000	124,510,561	274,510,561	185,247,768	8,000	185,255,768	89,254,793
40,000,000	191,294,105	231,294,105	105,865,785	0	105,865,785	125,428,320
40,000,000	191,294,105	231,294,105	105,865,785	0	105,865,785	125,428,320
40,000,000	191,294,105	231,294,105	105,865,785	0	105,865,785	125,428,320
40,000,000	191,294,105	231,294,105	105,865,785	0	105,865,785	125,428,320
0	0	0	0	0	0	0
1,142,315,000	2,956,382,129	4,098,697,129	1,288,356,381	304,408,370	1,592,764,751	2,505,932,378
1,699,729,000	3,143,995,614	4,843,724,614	1,416,975,822	401,122,278	1,818,098,100	3,025,626,514