

| | | 決 算 數 | | | | 預決算比 較增減數 | 本年度 剔除經費 |
|------------|---------------|---------------|-----------|-----------|---------------|--------------|-------------|
| | 合 計 | 實現數 | 應付數 | 保留數 | 合 計 | | |
| 小 計 | | | | | | | |
| 7,594,271 | 2,224,579,271 | 2,220,135,235 | 0 | 0 | 2,220,135,235 | 4,444,036 | 0 |
| 7,594,271 | 2,224,579,271 | 2,220,135,235 | 0 | 0 | 2,220,135,235 | 4,444,036 | 0 |
| 7,594,271 | 2,224,579,271 | 2,220,135,235 | 0 | 0 | 2,220,135,235 | 4,444,036 | 0 |
| 7,594,271 | 2,224,579,271 | 2,220,135,235 | 0 | 0 | 2,220,135,235 | 4,444,036 | 0 |
| 7,594,271 | 2,224,579,271 | 2,220,135,235 | 0 | 0 | 2,220,135,235 | 4,444,036 | 0 |
| 0 | 2,067,803,000 | 1,802,457,620 | 0 | 18,300 | 1,802,475,920 | 265,327,080 | 0 |
| 0 | 2,067,803,000 | 1,802,457,620 | 0 | 18,300 | 1,802,475,920 | 265,327,080 | 0 |
| 0 | 2,067,803,000 | 1,802,457,620 | 0 | 18,300 | 1,802,475,920 | 265,327,080 | 0 |
| 0 | 88,918,000 | 84,394,380 | 0 | 11,109 | 84,405,489 | 4,512,511 | 0 |
| 0 | 20,000 | 8,287 | 0 | 0 | 8,287 | 11,713 | 0 |
| 0 | 8,943,000 | 8,189,610 | 0 | 11,109 | 8,200,719 | 742,281 | 0 |
| 0 | 79,955,000 | 76,196,483 | 0 | 0 | 76,196,483 | 3,758,517 | 0 |
| 0 | 1,978,885,000 | 1,718,063,240 | 0 | 7,191 | 1,718,070,431 | 260,814,569 | 0 |
| 0 | 110,000 | 102,242 | 0 | 0 | 102,242 | 7,758 | 0 |
| 0 | 3,969,000 | 3,909,798 | 0 | 7,191 | 3,916,989 | 52,011 | 0 |
| 0 | 1,974,806,000 | 1,714,051,200 | 0 | 0 | 1,714,051,200 | 260,754,800 | 0 |
| 39,112,215 | 9,618,847,215 | 9,287,747,217 | 1,858,500 | 4,835,293 | 9,294,441,010 | 324,406,205 | 0 |
| 39,112,215 | 9,618,847,215 | 9,287,747,217 | 1,858,500 | 4,835,293 | 9,294,441,010 | 324,406,205 | 0 |
| 1,613,541 | 245,454,541 | 243,413,225 | 0 | 0 | 243,413,225 | 2,041,316 | 0 |

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| | 合 計 | 實現數 | 應付數 | 保留數 | 合 計 | | |
| 小 計 | | | | | | | |
| 934,605 | 243,685,605 | 241,812,720 | 0 | 0 | 241,812,720 | 1,872,885 | 0 |
| 0 | 224,799,000 | 224,793,862 | 0 | 0 | 224,793,862 | 5,138 | 0 |
| 887,105 | 17,396,105 | 15,644,396 | 0 | 0 | 15,644,396 | 1,751,709 | 0 |
| 47,500 | 1,196,500 | 1,144,462 | 0 | 0 | 1,144,462 | 52,038 | 0 |
| 0 | 294,000 | 230,000 | 0 | 0 | 230,000 | 64,000 | 0 |
| 678,936 | 1,768,936 | 1,600,505 | 0 | 0 | 1,600,505 | 168,431 | 0 |
| 0 | 175,000 | 173,706 | 0 | 0 | 173,706 | 1,294 | 0 |
| 678,936 | 1,593,936 | 1,426,799 | 0 | 0 | 1,426,799 | 167,137 | 0 |
| 0 | 12,298,000 | 8,136,098 | 1,858,500 | 1,941,500 | 11,936,098 | 361,902 | 0 |
| 0 | 12,298,000 | 8,136,098 | 1,858,500 | 1,941,500 | 11,936,098 | 361,902 | 0 |
| 0 | 72,000 | 71,964 | 0 | 0 | 71,964 | 36 | 0 |
| 0 | 1,120,000 | 1,050,102 | 0 | 0 | 1,050,102 | 69,898 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 11,106,000 | 7,014,032 | 1,858,500 | 1,941,500 | 10,814,032 | 291,968 | 0 |
| 0 | 550,000 | 532,824 | 0 | 0 | 532,824 | 17,176 | 0 |
| 0 | 550,000 | 532,824 | 0 | 0 | 532,824 | 17,176 | 0 |
| 0 | 40,000 | 38,157 | 0 | 0 | 38,157 | 1,843 | 0 |
| -4,000 | 474,000 | 462,437 | 0 | 0 | 462,437 | 11,563 | 0 |

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| | 合 計 | 實現數 | 應付數 | 保留數 | 合 計 | | |
| 小 計 | | | | | | | |
| 4,000 | 36,000 | 32,230 | 0 | 0 | 32,230 | 3,770 | 0 |
| 41,529,506 | 9,355,745,506 | 9,031,547,302 | 0 | 2,844,617 | 9,034,391,919 | 321,353,587 | 0 |
| 40,813,415 | 3,520,074,415 | 3,476,809,890 | 0 | 86,900 | 3,476,896,790 | 43,177,625 | 0 |
| 0 | 165,000 | 164,920 | 0 | 0 | 164,920 | 80 | 0 |
| -20,012,699 | 693,005,301 | 651,316,136 | 0 | 18,300 | 651,334,436 | 41,670,865 | 0 |
| 12,699 | 548,699 | 548,699 | 0 | 0 | 548,699 | 0 | 0 |
| 60,813,415 | 2,826,355,415 | 2,824,780,135 | 0 | 68,600 | 2,824,848,735 | 1,506,680 | 0 |
| 687,091 | 1,932,607,091 | 1,860,706,843 | 0 | 2,720,157 | 1,863,427,000 | 69,180,091 | 0 |
| 0 | 15,921,000 | 14,915,648 | 0 | 0 | 14,915,648 | 1,005,352 | 0 |
| -26,200 | 105,069,800 | 90,966,561 | 0 | 18,300 | 90,984,861 | 14,084,939 | 0 |
| 713,291 | 10,063,291 | 7,230,248 | 0 | 2,701,857 | 9,932,105 | 131,186 | 0 |
| 0 | 1,801,553,000 | 1,747,594,386 | 0 | 0 | 1,747,594,386 | 53,958,614 | 0 |
| 0 | 3,895,483,000 | 3,689,244,046 | 0 | 0 | 3,689,244,046 | 206,238,954 | 0 |
| 0 | 9,932,000 | 6,544,651 | 0 | 0 | 6,544,651 | 3,387,349 | 0 |
| 0 | 152,211,000 | 137,494,715 | 0 | 0 | 137,494,715 | 14,716,285 | 0 |
| 0 | 3,733,340,000 | 3,545,204,680 | 0 | 0 | 3,545,204,680 | 188,135,320 | 0 |
| 29,000 | 7,581,000 | 4,786,523 | 0 | 37,560 | 4,824,083 | 2,756,917 | 0 |
| 0 | 66,000 | 63,522 | 0 | 0 | 63,522 | 2,478 | 0 |

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| | 合 計 | 實現數 | 應付數 | 保留數 | 合 計 | | |
| 小 計 | | | | | | | |
| 29,000 | 6,442,000 | 4,025,086 | 0 | 37,560 | 4,062,646 | 2,379,354 | 0 |
| 0 | 1,073,000 | 697,915 | 0 | 0 | 697,915 | 375,085 | 0 |
| 0 | 869,000 | 759,744 | 0 | 49,176 | 808,920 | 60,080 | 0 |
| 0 | 869,000 | 759,744 | 0 | 49,176 | 808,920 | 60,080 | 0 |
| 0 | 40,000 | 39,662 | 0 | 0 | 39,662 | 338 | 0 |
| 0 | 649,000 | 540,082 | 0 | 49,176 | 589,258 | 59,742 | 0 |
| 0 | 180,000 | 180,000 | 0 | 0 | 180,000 | 0 | 0 |
| 0 | 3,553,000 | 3,358,024 | 0 | 0 | 3,358,024 | 194,976 | 0 |
| 0 | 3,553,000 | 3,358,024 | 0 | 0 | 3,358,024 | 194,976 | 0 |
| 0 | 98,000 | 97,969 | 0 | 0 | 97,969 | 31 | 0 |
| 0 | 655,000 | 629,749 | 0 | 0 | 629,749 | 25,251 | 0 |
| 0 | 2,800,000 | 2,630,306 | 0 | 0 | 2,630,306 | 169,694 | 0 |
| -4,030,832 | 377,168 | 0 | 0 | 0 | 0 | 377,168 | 0 |
| -4,030,832 | 377,168 | 0 | 0 | 0 | 0 | 377,168 | 0 |
| -4,030,832 | 377,168 | 0 | 0 | 0 | 0 | 377,168 | 0 |
| 0 | 8,721,000 | 8,277,697 | 0 | 0 | 8,277,697 | 443,303 | 0 |
| 0 | 8,721,000 | 8,277,697 | 0 | 0 | 8,277,697 | 443,303 | 0 |
| 0 | 8,721,000 | 8,277,697 | 0 | 0 | 8,277,697 | 443,303 | 0 |

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| | 合 計 | 實現數 | 應付數 | 保留數 | 合 計 | | |
| 小 計 | | | | | | | |
| 0 | 8,721,000 | 8,277,697 | 0 | 0 | 8,277,697 | 443,303 | 0 |
| 0 | 23,000 | 23,000 | 0 | 0 | 23,000 | 0 | 0 |
| 0 | 8,698,000 | 8,254,697 | 0 | 0 | 8,254,697 | 443,303 | 0 |
| 46,706,486 | 13,919,950,486 | 13,318,617,769 | 1,858,500 | 4,853,593 | 13,325,329,862 | 594,620,624 | 0 |

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| | 合 計 | 實現數 | 應付數 | 保留數 | 合 計 | | |
| 小 計 | | | | | | | |
| 0 | 12,058,852 | 12,058,852 | 0 | 0 | 12,058,852 | 0 | 0 |
| 0 | 12,058,852 | 12,058,852 | 0 | 0 | 12,058,852 | 0 | 0 |
| 0 | 12,058,852 | 12,058,852 | 0 | 0 | 12,058,852 | 0 | 0 |
| 0 | 12,058,852 | 12,058,852 | 0 | 0 | 12,058,852 | 0 | 0 |
| 0 | 12,058,852 | 12,058,852 | 0 | 0 | 12,058,852 | 0 | 0 |
| 0 | 3,017,808 | 3,017,808 | 0 | 0 | 3,017,808 | 0 | 0 |
| 0 | 3,017,808 | 3,017,808 | 0 | 0 | 3,017,808 | 0 | 0 |
| 0 | 3,017,808 | 3,017,808 | 0 | 0 | 3,017,808 | 0 | 0 |
| 0 | 3,017,808 | 3,017,808 | 0 | 0 | 3,017,808 | 0 | 0 |
| 0 | 3,017,808 | 3,017,808 | 0 | 0 | 3,017,808 | 0 | 0 |
| 0 | 3,017,808 | 3,017,808 | 0 | 0 | 3,017,808 | 0 | 0 |
| 0 | 15,076,660 | 15,076,660 | 0 | 0 | 15,076,660 | 0 | 0 |
| 46,706,486 | 13,935,027,146 | 13,333,694,429 | 1,858,500 | 4,853,593 | 13,340,406,522 | 594,620,624 | 0 |