

經資門併計

| 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        |
| 16  |   |    |    | 5600000000-5<br>農業支出      | 1,617,363,000  | 0          | 0        | 0          |
|     |   |    |    |                           |                | 0          | 0        | 0          |
|     |   | 01 |    | 5608112000-4<br>公園規劃業務    | 34,151,000     | 0          | 0        | 0          |
|     |   |    |    |                           |                | 0          | 0        | 0          |
|     |   | 02 |    | 5608113000-0<br>國家公園經營管理  | 1,491,663,000  | 0          | 0        | 0          |
|     |   |    |    |                           |                | 0          | 0        | 0          |
|     |   | 03 |    | 5608118100-1<br>非營業特種基金   | 91,549,000     | 0          | 0        | 0          |
|     |   |    |    |                           |                | 0          | 0        | 0          |
|     |   |    | 01 | 5608118101-4<br>國土永續發展基金  | 91,549,000     | 0          | 0        | 0          |
|     |   |    |    |                           |                | 0          | 0        | 0          |
| 17  |   |    |    | 5700000000-0<br>工業支出      | 6,930,911,000  | 0          | 0        | 0          |
|     |   |    |    |                           |                | 0          | 0        | 0          |
|     |   | 01 |    | 5708110100-3<br>一般行政      | 1,618,680,000  | 0          | 0        | 0          |
|     |   |    |    |                           |                | 3,017,000  | 0        | 3,017,000  |
|     |   | 02 |    | 5708111000-4<br>營建業務      | 5,216,533,000  | 0          | 0        | 0          |
|     |   |    |    |                           |                | 0          | 0        | 0          |
|     |   | 03 |    | 5708112100-4<br>區域及都市規劃業務 | 91,831,000     | 0          | 0        | 0          |
|     |   |    |    |                           |                | 0          | 0        | 0          |
|     |   | 04 |    | 5708119000-8<br>一般建築及設備   | 850,000        | 0          | 0        | 0          |
|     |   |    |    |                           |                | 0          | 0        | 0          |
|     |   | 05 |    | 5708119800-4<br>第一預備金     | 3,017,000      | 0          | 0        | 0          |
|     |   |    |    |                           |                | -3,017,000 | 0        | -3,017,000 |
| 18  |   |    |    | 5800000000-6<br>交通支出      | 5,676,619,000  | 0          | 0        | 0          |
|     |   |    |    |                           |                | 0          | 0        | 0          |
|     |   | 01 |    | 5808115500-4<br>道路建設及養護   | 5,676,619,000  | 0          | 0        | 0          |
|     |   |    |    |                           |                | 0          | 0        | 0          |
| 25  |   |    |    | 7100000000-0<br>環境保護支出    | 13,312,593,000 | 0          | 0        | 0          |
|     |   |    |    |                           |                | 0          | 0        | 0          |
|     |   | 01 |    | 7108114000-0<br>下水道管理業務   | 13,312,593,000 | 0          | 0        | 0          |
|     |   |    |    |                           |                | 0          | 0        | 0          |

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單位:新臺幣元;%

| 合計<br>(1)      | 決算數            |                | 預決算比較增減數<br>(2)-(1) | 決算數占預算數之比率<br>(2)/(1)% |
|----------------|----------------|----------------|---------------------|------------------------|
|                | 實現數            | 保留數            |                     |                        |
|                | 應付數            | 合計(2)          |                     |                        |
| 1,617,363,000  | 1,548,430,494  | 25,032,470     | -43,900,036         | 97.29                  |
|                | 0              | 1,573,462,964  |                     |                        |
| 34,151,000     | 29,233,556     | 590,800        | -4,326,644          | 87.33                  |
|                | 0              | 29,824,356     |                     |                        |
| 1,491,663,000  | 1,427,647,938  | 24,441,670     | -39,573,392         | 97.35                  |
|                | 0              | 1,452,089,608  |                     |                        |
| 91,549,000     | 91,549,000     | 0              | 0                   | 100.00                 |
|                | 0              | 91,549,000     |                     |                        |
| 91,549,000     | 91,549,000     | 0              | 0                   | 100.00                 |
|                | 0              | 91,549,000     |                     |                        |
| 6,930,911,000  | 6,874,783,810  | 33,107,981     | -15,606,510         | 99.77                  |
|                | 7,412,699      | 6,915,304,490  |                     |                        |
| 1,621,697,000  | 1,617,448,309  | 44,318         | -3,729,975          | 99.77                  |
|                | 474,398        | 1,617,967,025  |                     |                        |
| 5,216,533,000  | 5,167,926,085  | 29,804,006     | -11,864,608         | 99.77                  |
|                | 6,938,301      | 5,204,668,392  |                     |                        |
| 91,831,000     | 88,559,416     | 3,259,657      | -11,927             | 99.99                  |
|                | 0              | 91,819,073     |                     |                        |
| 850,000        | 850,000        | 0              | 0                   | 100.00                 |
|                | 0              | 850,000        |                     |                        |
| 0              | 0              | 0              | 0                   |                        |
|                | 0              | 0              |                     |                        |
| 5,676,619,000  | 5,446,351,498  | 82,183,209     | -11,592,863         | 99.80                  |
|                | 136,491,430    | 5,665,026,137  |                     |                        |
| 5,676,619,000  | 5,446,351,498  | 82,183,209     | -11,592,863         | 99.80                  |
|                | 136,491,430    | 5,665,026,137  |                     |                        |
| 13,312,593,000 | 13,040,625,103 | 22,073,719     | -122,517,782        | 99.08                  |
|                | 127,376,396    | 13,190,075,218 |                     |                        |
| 13,312,593,000 | 13,040,625,103 | 22,073,719     | -122,517,782        | 99.08                  |
|                | 127,376,396    | 13,190,075,218 |                     |                        |

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|     |   |    |   |                                     |                | 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   |
| 26  |   |    |   | 7600000000-8<br>退休撫卹給付支出            | 319,410,596    | 0         | 0        | 0     |
|     |   |    |   |                                     |                | 0         | 0        | 0     |
|     |   | 01 |   | 7606205300-6<br>公務人員退休撫卹給付          | 319,410,596    | 0         | 0        | 0     |
|     |   |    |   |                                     |                | 0         | 0        | 0     |
| 32  |   |    |   | 8900000000-0<br>其他支出                | 17,526,652     | 0         | 0        | 0     |
|     |   |    |   |                                     |                | 0         | 0        | 0     |
|     |   | 01 |   | 8903304500-4<br>公教人員婚喪生育及子女<br>教育補助 | 17,526,652     | 0         | 0        | 0     |
|     |   |    |   |                                     |                | 0         | 0        | 0     |
|     |   |    |   | 合計                                  | 27,874,423,248 | 0         | 0        | 0     |
|     |   |    |   |                                     |                | 0         | 0        | 0     |

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| 合計<br>(1)      | 決算數            |                | 預決算比較增減數<br>(2)-(1) | 決算數占預算數之比率<br>(2)/(1)% |
|----------------|----------------|----------------|---------------------|------------------------|
|                | 實現數            | 保留數            |                     |                        |
|                | 應付數            | 合計(2)          |                     |                        |
| 319,410,596    | 319,410,596    | 0              | 0                   | 100.00                 |
|                | 0              | 319,410,596    |                     |                        |
| 319,410,596    | 319,410,596    | 0              | 0                   | 100.00                 |
|                | 0              | 319,410,596    |                     |                        |
| 17,526,652     | 17,526,652     | 0              | 0                   | 100.00                 |
|                | 0              | 17,526,652     |                     |                        |
| 17,526,652     | 17,526,652     | 0              | 0                   | 100.00                 |
|                | 0              | 17,526,652     |                     |                        |
| 27,874,423,248 | 27,247,128,153 | 162,397,379    | -193,617,191        | 99.31                  |
|                | 271,280,525    | 27,680,806,057 |                     |                        |