

決 算 數				預 決 算 比 較 增 減 數
實 現 數	應 收 數	保 留 數	合 計	
22,541,161	1,133,500	0	23,674,661	-11,556,339
22,541,161	1,133,500	0	23,674,661	-11,556,339
13,612,091	0	0	13,612,091	-5,387,909
3,927,570	0	0	3,927,570	-2,303,430
5,001,500	1,133,500	0	6,135,000	-3,865,000
560,199,355	2,311,445	0	562,510,800	515,387,800
5,598,259	0	0	5,598,259	-1,222,741
18,400	0	0	18,400	-143,600
4,532,000	0	0	4,532,000	-1,243,000
1,047,859	0	0	1,047,859	163,859
554,601,096	2,311,445	0	556,912,541	516,610,541
72,426,236	0	0	72,426,236	32,664,236
521,377	0	0	521,377	-18,623

決 算 數				預 決 算 比 較 增 減 數
實 現 數	應 收 數	保 留 數	合 計	
481,653,483	2,311,445	0	483,964,928	483,964,928
23,131,614	0	0	23,131,614	-6,778,386
6,698,519	0	0	6,698,519	1,463,519
1,079,909	0	0	1,079,909	523,909
5,618,610	0	0	5,618,610	939,610
16,433,095	0	0	16,433,095	-8,241,905
16,433,095	0	0	16,433,095	-8,241,905
2,587,705,270	0	45,567,336	2,633,272,606	-314,924,394
2,587,705,270	0	45,567,336	2,633,272,606	-314,924,394
2,587,705,270	0	45,567,336	2,633,272,606	-314,924,394
80,813,863	21,920,000	0	102,733,863	-572,296,137
80,813,863	21,920,000	0	102,733,863	-572,296,137
52,218,167	0	0	52,218,167	48,638,167
16,190	0	0	16,190	16,190

決 算 數				預 決 算 比 較 增 減 數
實 現 數	應 收 數	保 留 數	合 計	
499,506	0	0	499,506	-30,494
28,080,000	21,920,000	0	50,000,000	-130,000,000
0	0	0	0	-490,920,000
3,274,391,263	25,364,945	45,567,336	3,345,323,544	-390,167,456