

經常  
資本 門併計

科 目			預 算 數			
款	項	名 稱	本 年 度 預 算 數	預 算 增 減 數	合 計	百 分 比
01		稅課收入	59,323,250,000	820,038,000	60,143,288,000	56.93
	01	土地稅	18,170,946,000	0	18,170,946,000	17.20
	02	房屋稅	8,392,054,000	0	8,392,054,000	7.94
	03	使用牌照稅	8,150,448,000	0	8,150,448,000	7.71
	04	契稅	2,072,743,000	0	2,072,743,000	1.96
	05	印花稅	851,000,000	0	851,000,000	0.81
	06	娛樂稅	112,274,000	0	112,274,000	0.11
	07	遺產及贈與稅	981,000,000	0	981,000,000	0.93
	08	菸酒稅	1,022,976,000	0	1,022,976,000	0.97
	09	統籌分配稅	19,569,809,000	820,038,000	20,389,847,000	19.30
02		罰款及賠償收入	1,842,822,000	2,800,000	1,845,622,000	1.75
	01	罰金罰鍰及怠金	1,841,273,000	2,800,000	1,844,073,000	1.75
	02	沒入及沒收財物	183,000	0	183,000	0.00
	03	賠償收入	1,366,000	0	1,366,000	0.00
03		規費收入	3,141,913,000	3,393,000	3,145,306,000	2.97
	01	行政規費收入	1,418,624,000	110,000	1,418,734,000	1.34
	02	使用規費收入	1,723,289,000	3,283,000	1,726,572,000	1.63
04		財產收入	3,013,839,000	195,008,000	3,208,847,000	3.04
	01	財產孳息	281,893,000	518,000	282,411,000	0.27
	02	財產售價	2,700,100,000	194,490,000	2,894,590,000	2.74
	03	廢舊物資售價	31,846,000	0	31,846,000	0.03
05		營業盈餘及事業收入	6,502,661,000	0	6,502,661,000	6.16
	01	非營業特種基金賸餘繳庫	6,502,661,000	0	6,502,661,000	6.16
	02	投資收益	0	0	0	0.00
06		補助收入	22,285,080,000	854,084,000	23,139,164,000	21.90
	01	上級政府補助收入	22,285,080,000	854,084,000	23,139,164,000	21.90
07		捐獻及贈與收入	417,660,000	108,382,000	526,042,000	0.50
	01	捐獻收入	417,660,000	108,382,000	526,042,000	0.50
08		其他收入	5,912,700,000	1,222,355,000	7,135,055,000	6.75
	01	雜項收入	5,912,700,000	1,222,355,000	7,135,055,000	6.75
		總計	102,439,925,000	3,206,060,000	105,645,985,000	100.00

# 方總決算

## 別決算總表

102年度

單位：新臺幣元

決 算 數					比較增減數	說明
實現數	應收數	保留數	合計	百分比		
60,707,143,820	235,944,110	0	60,943,087,930	59.89	799,799,930	
19,809,142,024	0	0	19,809,142,024	19.47	1,638,196,024	
7,707,614,243	0	0	7,707,614,243	7.57	-684,439,757	
7,849,999,429	0	0	7,849,999,429	7.71	-300,448,571	
2,104,183,952	0	0	2,104,183,952	2.07	31,440,952	
964,825,389	0	0	964,825,389	0.95	113,825,389	
116,547,535	0	0	116,547,535	0.12	4,273,535	
1,143,748,745	80,884,207	0	1,224,632,952	1.20	243,632,952	
875,229,191	56,639,556	0	931,868,747	0.92	-91,107,253	
20,135,853,312	98,420,347	0	20,234,273,659	19.88	-155,573,341	
2,067,524,487	349,496,588	0	2,417,021,075	2.38	571,399,075	
1,998,439,800	349,357,670	0	2,347,797,470	2.31	503,724,470	
1,972,108	0	0	1,972,108	0.00	1,789,108	
67,112,579	138,918	0	67,251,497	0.07	65,885,497	
3,316,561,680	76,259,714	0	3,392,821,394	3.33	247,515,394	
1,335,763,162	36,629	0	1,335,799,791	1.31	-82,934,209	
1,980,798,518	76,223,085	0	2,057,021,603	2.02	330,449,603	
1,133,863,058	30,505,323	1,836,000	1,166,204,381	1.15	-2,042,642,619	
330,226,798	1,487,790	0	331,714,588	0.33	49,303,588	
667,389,229	27,678,828	1,836,000	696,904,057	0.68	-2,197,685,943	
136,247,031	1,338,705	0	137,585,736	0.14	105,739,736	
3,028,200	0	6,500,000,000	6,503,028,200	6.39	367,200	
2,661,000	0	6,500,000,000	6,502,661,000	6.39	0	
367,200	0	0	367,200	0.00	367,200	
21,048,074,189	1,293,514,428	0	22,341,588,617	21.95	-797,575,383	
21,048,074,189	1,293,514,428	0	22,341,588,617	21.95	-797,575,383	
464,760,279	10,790,157	540,000	476,090,436	0.47	-49,951,564	
464,760,279	10,790,157	540,000	476,090,436	0.47	-49,951,564	
4,321,253,885	201,289,125	0	4,522,543,010	4.44	-2,612,511,990	
4,321,253,885	201,289,125	0	4,522,543,010	4.44	-2,612,511,990	
93,062,209,598	2,197,799,445	6,502,376,000	101,762,385,043	100.00	-3,883,599,957	