

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	58,927,208,000	807,799,000	59,735,007,000	62.07
	01	土地稅	17,714,118,000	583,270,000	18,297,388,000	19.01
	02	房屋稅	7,841,403,000	0	7,841,403,000	8.15
	03	使用牌照稅	7,908,413,000	149,560,000	8,057,973,000	8.37
	04	契稅	1,843,142,000	0	1,843,142,000	1.91
	05	印花稅	771,125,000	0	771,125,000	0.80
	06	娛樂稅	112,274,000	0	112,274,000	0.12
	07	遺產及贈與稅	1,064,000,000	0	1,064,000,000	1.11
	08	菸酒稅	1,027,269,000	0	1,027,269,000	1.07
	09	統籌分配稅	20,645,464,000	74,969,000	20,720,433,000	21.53
02		罰款及賠償收入	1,856,075,000	0	1,856,075,000	1.93
	01	罰金罰鍰及怠金	1,853,829,000	0	1,853,829,000	1.93
	02	沒入及沒收財物	217,000	0	217,000	0.00
	03	賠償收入	2,029,000	0	2,029,000	0.00
03		規費收入	3,246,567,000	37,550,000	3,284,117,000	3.41
	01	行政規費收入	1,446,065,000	6,050,000	1,452,115,000	1.51
	02	使用規費收入	1,800,502,000	31,500,000	1,832,002,000	1.90
04		財產收入	1,038,510,000	2,685,000	1,041,195,000	1.08
	01	財產孳息	293,535,000	85,000	293,620,000	0.30
	02	財產售價	700,000,000	0	700,000,000	0.73
	03	財產作價	11,114,000	0	11,114,000	0.01
	04	投資收回	0	0	0	0.00
	05	廢舊物資售價	33,861,000	2,600,000	36,461,000	0.04
05		營業盈餘及事業收入	3,807,722,000	0	3,807,722,000	3.96
	01	非營業特種基金賸餘繳庫	3,807,722,000	0	3,807,722,000	3.96
	02	投資收益	0	0	0	0.00
06		補助收入	21,801,939,000	1,364,423,000	23,166,362,000	24.07
	01	上級政府補助收入	21,801,939,000	1,364,423,000	23,166,362,000	24.07
07		捐獻及贈與收入	416,654,000	67,363,000	484,017,000	0.50
	01	捐獻收入	416,654,000	67,363,000	484,017,000	0.50
08		其他收入	2,415,578,000	450,933,000	2,866,511,000	2.98
	01	雜項收入	2,415,578,000	450,933,000	2,866,511,000	2.98
		總計	93,510,253,000	2,730,753,000	96,241,006,000	100.00

# 方總決算

## 別決算總表

103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		
61,996,025,294	2,481,170,874	0	64,477,196,168	64.53	4,742,189,168	
20,227,104,338	291,848,094	0	20,518,952,432	20.54	2,221,564,432	
7,888,166,313	42,758,748	0	7,930,925,061	7.94	89,522,061	
8,081,141,438	121,382,659	0	8,202,524,097	8.21	144,551,097	
1,936,811,021	45,123,175	0	1,981,934,196	1.98	138,792,196	
974,498,594	12,928,996	0	987,427,590	0.99	216,302,590	
118,864,930	1,314,626	0	120,179,556	0.12	7,905,556	
1,225,568,083	16,558,519	0	1,242,126,602	1.24	178,126,602	
857,904,904	59,585,480	0	917,490,384	0.92	-109,778,616	
20,685,965,673	1,889,670,577	0	22,575,636,250	22.59	1,855,203,250	
1,982,720,987	355,398,546	0	2,338,119,533	2.34	482,044,533	
1,930,769,456	355,398,546	0	2,286,168,002	2.29	432,339,002	
4,318,720	0	0	4,318,720	0.00	4,101,720	
47,632,811	0	0	47,632,811	0.05	45,603,811	
3,220,237,875	78,042,049	0	3,298,279,924	3.30	14,162,924	
1,277,849,777	2,100	0	1,277,851,877	1.28	-174,263,123	
1,942,388,098	78,039,949	0	2,020,428,047	2.02	188,426,047	
1,022,149,266	49,736,545	0	1,071,885,811	1.07	30,690,811	
346,731,050	30,230,971	0	376,962,021	0.38	83,342,021	
484,492,509	15,052,100	0	499,544,609	0.50	-200,455,391	
11,113,357	0	0	11,113,357	0.01	-643	
0	1,000,000	0	1,000,000	0.00	1,000,000	
179,812,350	3,453,474	0	183,265,824	0.18	146,804,824	
15,038,460	0	3,800,000,000	3,815,038,460	3.82	7,316,460	
7,722,000	0	3,800,000,000	3,807,722,000	3.81	0	
7,316,460	0	0	7,316,460	0.01	7,316,460	
21,039,114,423	516,514,941	170,970,000	21,726,599,364	21.74	-1,439,762,636	
21,039,114,423	516,514,941	170,970,000	21,726,599,364	21.74	-1,439,762,636	
453,749,469	2,376,774	0	456,126,243	0.46	-27,890,757	
453,749,469	2,376,774	0	456,126,243	0.46	-27,890,757	
2,579,659,757	1,435,984	151,825,763	2,732,921,504	2.74	-133,589,496	
2,579,659,757	1,435,984	151,825,763	2,732,921,504	2.74	-133,589,496	
92,308,695,531	3,484,675,713	4,122,795,763	99,916,167,007	100.00	3,675,161,007	