

花蓮縣光復鄉公所

歲入累計表

中華民國110年1月1日至110年8月31日

頁數：第1頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 代號及名稱 | 預 算 數 | | 截至本月止 累計分配數 (1) | 執 行 數 | | 執行較 分配增減數 (4)=(2)+(3)-(1) |
|----|----|----|---|---------|-------------|-------------|-----------------------|-------------------|--------------|---------------------------------|
| | | | | | 原 預 算 數 | 合 計 | | 本 月 實 現 數 | 應 收 數 (3) | |
| | | | | | 預算追加(減)數 | | | 截至本月止 累計實現數(2) | | |
| 01 | | | | 稅課收入 | 140,602,000 | 143,228,000 | 96,203,000 | 11,440,724 | - | 2,160,300 |
| | | | | | 2,626,000 | | | 98,363,300 | | |
| | 02 | | | 遺產及贈與稅 | 100,000 | 700,000 | 650,000 | 232,454 | - | 1,750,653 |
| | | | | | 600,000 | | | 2,400,653 | | |
| | | 01 | | 遺產稅 | 20,000 | 320,000 | 310,000 | - | - | 8,781 |
| | | | | | 300,000 | | | 318,781 | | |
| | | 02 | | 贈與稅 | 80,000 | 380,000 | 340,000 | 232,454 | - | 1,741,872 |
| | | | | | 300,000 | | | 2,081,872 | | |
| | 13 | | | 土地稅 | 2,332,000 | 2,332,000 | 165,000 | 15,556 | - | 54,134 |
| | | | | | - | | | 219,134 | | |
| | | 01 | | 地價稅 | 2,332,000 | 2,332,000 | 165,000 | 15,556 | - | 54,134 |
| | | | | | - | | | 219,134 | | |
| | 14 | | | 房屋稅 | 3,924,000 | 3,924,000 | 3,860,000 | 48,465 | - | 257,239 |
| | | | | | - | | | 4,117,239 | | |
| | | 01 | | 房屋稅 | 3,924,000 | 3,924,000 | 3,860,000 | 48,465 | - | 257,239 |
| | | | | | - | | | 4,117,239 | | |
| | 15 | | | 契稅 | 872,000 | 872,000 | 583,000 | 44,188 | - | 148,326 |
| | | | | | - | | | 731,326 | | |
| | | 01 | | 契稅 | 872,000 | 872,000 | 583,000 | 44,188 | - | 148,326 |
| | | | | | - | | | 731,326 | | |
| | 16 | | | 娛樂稅 | 180,000 | 180,000 | 120,000 | 1,061 | - | -49,933 |
| | | | | | - | | | 70,067 | | |
| | | 01 | | 娛樂稅 | 180,000 | 180,000 | 120,000 | 1,061 | - | -49,933 |
| | | | | | - | | | 70,067 | | |
| | 17 | | | 統籌分配稅 | 133,194,000 | 135,220,000 | 90,825,000 | 11,099,000 | - | -119 |
| | | | | | 2,026,000 | | | 90,824,881 | | |
| | | 01 | | 普通統籌 | 133,194,000 | 135,220,000 | 90,825,000 | 11,099,000 | - | -119 |
| | | | | | 2,026,000 | | | 90,824,881 | | |
| 04 | | | | 罰款及賠償收入 | 10,000 | 10,000 | 5,000 | 2,258 | - | 13,359 |
| | | | | | - | | | 18,359 | | |
| | 03 | | | 賠償收入 | 10,000 | 10,000 | 5,000 | 2,258 | - | 13,359 |
| | | | | | - | | | 18,359 | | |
| | | 01 | | 一般賠償收入 | - | - | - | 2,258 | - | 18,359 |
| | | | | | - | | | 18,359 | | |
| | | 02 | | 賠償求償收入 | 10,000 | 10,000 | 5,000 | - | - | -5,000 |
| | | | | | - | | | - | | |

花蓮縣光復鄉公所

歲入累計表

中華民國110年1月1日至110年8月31日

頁數：第2頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 代號及名稱 | 預算數 | | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (4)=(2)+(3)-(1) |
|----|----|----|---|----------|-------------|-------------|-----------------------|-------------------|------------|---------------------------------|
| | | | | | 原預算數 | 合計 | | 本月實現數 | 應收數 (3) | |
| | | | | | 預算追加(減)數 | | | 截至本月止 累計實現數(2) | | |
| 05 | | | | 規費收入 | 1,140,000 | 2,140,000 | 1,756,000 | 223,800 | - | 846,624 |
| | | | | | 1,000,000 | | | 2,602,624 | | |
| | 01 | | | 行政規費收入 | 110,000 | 110,000 | 71,000 | 21,600 | - | 72,920 |
| | | | | | - | | | 143,920 | | |
| | | 02 | | 證照費 | 100,000 | 100,000 | 66,000 | 16,400 | - | 67,620 |
| | | | | | - | | | 133,620 | | |
| | | 05 | | 許可費 | 10,000 | 10,000 | 5,000 | 5,200 | - | 5,300 |
| | | | | | - | | | 10,300 | | |
| | 03 | | | 使用規費收入 | 1,030,000 | 2,030,000 | 1,685,000 | 202,200 | - | 773,704 |
| | | | | | 1,000,000 | | | 2,458,704 | | |
| | | 03 | | 資料使用費 | 30,000 | 30,000 | 19,000 | 3,100 | - | 18,200 |
| | | | | | - | | | 37,200 | | |
| | | 06 | | 場地設施使用費 | 1,000,000 | 2,000,000 | 1,666,000 | 199,100 | - | 755,504 |
| | | | | | 1,000,000 | | | 2,421,504 | | |
| 07 | | | | 財產收入 | 1,750,000 | 1,550,000 | 966,000 | 33,768 | - | -35,745 |
| | | | | | -200,000 | | | 930,255 | | |
| | 01 | | | 財產孳息 | 1,750,000 | 1,550,000 | 966,000 | 33,768 | - | -52,245 |
| | | | | | -200,000 | | | 913,755 | | |
| | | 01 | | 利息收入 | 119,000 | 119,000 | 79,000 | 9,884 | - | 12,844 |
| | | | | | - | | | 91,844 | | |
| | | 03 | | 租金收入 | 1,631,000 | 1,431,000 | 887,000 | 23,884 | - | -65,089 |
| | | | | | -200,000 | | | 821,911 | | |
| | 05 | | | 廢舊物資售價 | - | - | - | - | - | 16,500 |
| | | | | | - | | | 16,500 | | |
| | | 01 | | 廢舊物資售價 | - | - | - | - | - | 16,500 |
| | | | | | - | | | 16,500 | | |
| 09 | | | | 補助及協助收入 | 35,439,000 | 143,574,000 | 132,213,000 | 8,166,744 | - | -93,028,495 |
| | | | | | 108,135,000 | | | 39,184,505 | | |
| | 01 | | | 上級政府補助收入 | 35,439,000 | 143,574,000 | 132,213,000 | 8,166,744 | - | -93,028,495 |
| | | | | | 108,135,000 | | | 39,184,505 | | |
| | | 01 | | 一般性補助收入 | 4,595,000 | 8,756,000 | 7,679,000 | 1,047,275 | - | -86,177 |
| | | | | | 4,161,000 | | | 7,592,823 | | |
| | | 02 | | 計畫型補助收入 | 30,844,000 | 134,818,000 | 124,534,000 | 7,119,469 | - | -92,942,318 |
| | | | | | 103,974,000 | | | 31,591,682 | | |
| 10 | | | | 捐獻及贈與收入 | - | - | - | - | - | 4,000 |
| | | | | | - | | | 4,000 | | |

花蓮縣光復鄉公所

歲入累計表

中華民國110年1月1日至110年8月31日

頁數：第3頁
單位：新臺幣元

| 科 目 | | | | 預 算 數 | | 截至本月止 累計分配數 (1) | 執 行 數 | | 執行較 分配增減數 (4)=(2)+(3)-(1) | |
|-----|----|----|---|----------|-------------|-----------------------|-------------|-------------------|---------------------------------|--------------|
| 款 | 項 | 目 | 節 | 代號及名稱 | 原 預 算 數 | | 合 計 | 本 月 實 現 數 | | 應 收 數 (3) |
| | | | | | 預算追加(減)數 | | | 截至本月止 累計實現數(2) | | |
| | 01 | | | 捐獻收入 | - | - | - | - | 4,000 | |
| | | 01 | | 一般捐獻 | - | - | - | - | 4,000 | |
| 12 | | | | 其他收入 | 5,410,000 | 5,410,000 | 3,450,000 | 42,291 | -689,722 | |
| | 01 | | | 學雜費收入 | 819,000 | 819,000 | 409,000 | - | -8,200 | |
| | | 01 | | 學雜費收入 | 819,000 | 819,000 | 409,000 | - | -8,200 | |
| | 02 | | | 雜項收入 | 4,591,000 | 4,591,000 | 3,041,000 | 42,291 | -681,522 | |
| | | 01 | | 收回以前年度歲出 | - | - | - | 1,000 | 1,040 | |
| | | 04 | | 廢棄物清理費 | 2,590,000 | 2,590,000 | 1,720,000 | 40,291 | 600,172 | |
| | | 10 | | 其他雜項收入 | 2,001,000 | 2,001,000 | 1,321,000 | 1,000 | -1,282,734 | |
| | | | | 經常門合計 | 184,351,000 | 295,912,000 | 234,593,000 | 19,909,585 | -90,729,679 | |
| | | | | 總計 | 111,561,000 | 295,912,000 | 234,593,000 | 143,863,321 | -90,729,679 | |