

彰化縣北斗鎮公所

歲入累計表

中華民國109年1月1日至109年6月30日

頁數：第1頁

| 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 | 168,408,000 | 169,176,000 | 88,630,000 | 28,819,275 | - | 2,886,232 |
| | | | | | 768,000 | | | 91,516,232 | | |
| | 02 | | | 遺產及贈與稅 | 5,600,000 | 5,600,000 | 2,880,000 | 1,309,327 | - | 6,336,902 |
| | | | | | - | | | 9,216,902 | | |
| | | 01 | | 遺產稅 | 4,600,000 | 4,600,000 | 2,340,000 | - | - | 2,529,913 |
| | | | | | - | | | 4,869,913 | | |
| | | 02 | | 贈與稅 | 1,000,000 | 1,000,000 | 540,000 | 1,309,327 | - | 3,806,989 |
| | | | | | - | | | 4,346,989 | | |
| | 13 | | | 土地稅 | 15,000,000 | 15,000,000 | 300,000 | 48,076 | - | 600,381 |
| | | | | | - | | | 900,381 | | |
| | | 01 | | 地價稅 | 15,000,000 | 15,000,000 | 300,000 | 48,076 | - | 600,381 |
| | | | | | - | | | 900,381 | | |
| | 14 | | | 房屋稅 | 28,500,000 | 28,500,000 | 25,000,000 | 20,408,257 | - | 3,539,217 |
| | | | | | - | | | 28,539,217 | | |
| | | 01 | | 房屋稅 | 28,500,000 | 28,500,000 | 25,000,000 | 20,408,257 | - | 3,539,217 |
| | | | | | - | | | 28,539,217 | | |
| | 15 | | | 契稅 | 5,000,000 | 5,000,000 | 2,520,000 | 460,558 | - | 399,024 |
| | | | | | - | | | 2,919,024 | | |
| | | 01 | | 契稅 | 5,000,000 | 5,000,000 | 2,520,000 | 460,558 | - | 399,024 |
| | | | | | - | | | 2,919,024 | | |
| | 16 | | | 娛樂稅 | 1,300,000 | 1,300,000 | 660,000 | 126,643 | - | 276,568 |
| | | | | | - | | | 936,568 | | |
| | | 01 | | 娛樂稅 | 1,300,000 | 1,300,000 | 660,000 | 126,643 | - | 276,568 |
| | | | | | - | | | 936,568 | | |
| | 17 | | | 統籌分配稅 | 113,008,000 | 113,776,000 | 57,270,000 | 6,466,414 | - | -8,265,860 |
| | | | | | 768,000 | | | 49,004,140 | | |
| | | 01 | | 普通統籌 | 113,008,000 | 113,776,000 | 57,270,000 | 6,466,414 | - | -8,433,282 |
| | | | | | 768,000 | | | 48,836,718 | | |
| | | 02 | | 特別統籌 | - | - | - | - | - | 167,422 |
| | | | | | - | | | 167,422 | | |
| | 04 | | | 罰款及賠償收入 | 24,000 | 24,000 | 8,000 | 24,739 | - | 91,980 |
| | | | | | - | | | 99,980 | | |
| | | 01 | | 罰金罰鍰及怠金 | 24,000 | 24,000 | 8,000 | 12,200 | - | 74,677 |
| | | | | | - | | | 82,677 | | |
| | | 01 | | 罰金罰鍰 | 24,000 | 24,000 | 8,000 | 12,200 | - | 74,677 |
| | | | | | - | | | 82,677 | | |

彰化縣北斗鎮公所

歲入累計表

中華民國109年1月1日至109年6月30日

頁數：第2頁

| 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) | | |
| | 03 | | | 賠償收入 | - | - | - | 12,539 | - | 17,303 |
| | | | | | - | - | - | 17,303 | - | |
| | | 01 | | 一般賠償收入 | - | - | - | 12,539 | - | 17,303 |
| | | | | | - | - | - | 17,303 | - | |
| 05 | | | | 規費收入 | 9,704,000 | 9,704,000 | 4,889,000 | 1,373,823 | - | 219,292 |
| | | | | | - | - | - | 5,108,292 | - | |
| | 01 | | | 行政規費收入 | 217,000 | 217,000 | 107,000 | 23,050 | - | 65,389 |
| | | | | | - | - | - | 172,389 | - | |
| | | 01 | | 審查費 | 15,000 | 15,000 | 5,000 | - | - | -5,000 |
| | | | | | - | - | - | - | - | |
| | | 02 | | 證照費 | 190,000 | 190,000 | 96,000 | 22,150 | - | 13,873 |
| | | | | | - | - | - | 109,873 | - | |
| | | 05 | | 許可費 | 12,000 | 12,000 | 6,000 | 900 | - | 56,516 |
| | | | | | - | - | - | 62,516 | - | |
| | 03 | | | 使用規費收入 | 9,487,000 | 9,487,000 | 4,782,000 | 1,350,773 | - | 153,903 |
| | | | | | - | - | - | 4,935,903 | - | |
| | | 03 | | 資料使用費 | 24,000 | 24,000 | 12,000 | 354 | - | -2,446 |
| | | | | | - | - | - | 9,554 | - | |
| | | 06 | | 場地設施使用費 | 9,263,000 | 9,263,000 | 4,680,000 | 1,188,470 | - | -46,445 |
| | | | | | - | - | - | 4,633,555 | - | |
| | | 08 | | 道路使用費 | 200,000 | 200,000 | 90,000 | 161,949 | - | 202,794 |
| | | | | | - | - | - | 292,794 | - | |
| 07 | | | | 財產收入 | 13,500,000 | 13,500,000 | 13,000,000 | 337,020 | - | 1,823,937 |
| | | | | | - | - | - | 14,823,937 | - | |
| | 01 | | | 財產孳息 | 900,000 | 900,000 | 450,000 | 85,637 | - | 247,889 |
| | | | | | - | - | - | 697,889 | - | |
| | | 01 | | 利息收入 | 270,000 | 270,000 | 135,000 | 44,452 | - | -39,190 |
| | | | | | - | - | - | 95,810 | - | |
| | | 02 | | 權利金 | 240,000 | 240,000 | 120,000 | 31,000 | - | 63,000 |
| | | | | | - | - | - | 183,000 | - | |
| | | 03 | | 租金收入 | 390,000 | 390,000 | 195,000 | 10,185 | - | 224,079 |
| | | | | | - | - | - | 419,079 | - | |
| | 04 | | | 投資收回* | 12,500,000 | 12,500,000 | 12,500,000 | - | - | -424,830 |
| | | | | | - | - | - | 12,075,170 | - | |
| | | 02 | | 非營業特種基金收回* | 12,500,000 | 12,500,000 | 12,500,000 | - | - | -424,830 |
| | | | | | - | - | - | 12,075,170 | - | |

彰化縣北斗鎮公所

歲入累計表

中華民國109年1月1日至109年6月30日

頁數：第3頁

| 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 | | | 廢舊物資售價 | 100,000 | 100,000 | 50,000 | 251,383 | - | 2,000,878 |
| | | | | | - | | | 2,050,878 | | |
| | | 01 | | 廢舊物資售價 | 100,000 | 100,000 | 50,000 | 251,383 | - | 2,000,878 |
| | | | | | - | | | 2,050,878 | | |
| 09 | | | | 補助及協助收入 | 27,385,424 | 27,385,424 | 8,922,424 | 93,000 | - | -2,173,970 |
| | | | | | - | | | 6,748,454 | | |
| | 01 | | | 上級政府補助收入 | 27,385,424 | 27,385,424 | 8,922,424 | 93,000 | - | -2,173,970 |
| | | | | | - | | | 6,748,454 | | |
| | | 01 | | 一般性補助收入 | 4,923,000 | 4,923,000 | 2,460,000 | 28,000 | - | -351,942 |
| | | | | | - | | | 2,108,058 | | |
| | | 02 | | 計畫型補助收入 | 22,462,424 | 22,462,424 | 6,462,424 | 65,000 | - | -1,822,028 |
| | | | | | - | | | 4,640,396 | | |
| 10 | | | | 捐獻及贈與收入 | - | - | - | - | - | 3,000 |
| | | | | | - | | | 3,000 | | |
| | 01 | | | 捐獻收入 | - | - | - | - | - | 3,000 |
| | | | | | - | | | 3,000 | | |
| | | 01 | | 一般捐獻 | - | - | - | - | - | 3,000 |
| | | | | | - | | | 3,000 | | |
| 12 | | | | 其他收入 | 11,850,576 | 11,850,576 | 5,927,576 | 405,946 | - | -3,609,202 |
| | | | | | - | | | 2,318,374 | | |
| | 01 | | | 學雜費收入 | - | - | - | 14,000 | - | 14,000 |
| | | | | | - | | | 14,000 | | |
| | | 01 | | 學雜費收入 | - | - | - | 14,000 | - | 14,000 |
| | | | | | - | | | 14,000 | | |
| | 02 | | | 雜項收入 | 11,850,576 | 11,850,576 | 5,927,576 | 391,946 | - | -3,623,202 |
| | | | | | - | | | 2,304,374 | | |
| | | 01 | | 收回以前年度歲出 | - | - | - | - | - | 8,381 |
| | | | | | - | | | 8,381 | | |
| | | 04 | | 廢棄物清理費 | 3,000,000 | 3,000,000 | 1,500,000 | 309,151 | - | 293,874 |
| | | | | | - | | | 1,793,874 | | |
| | | 10 | | 其他雜項收入 | 8,850,576 | 8,850,576 | 4,427,576 | 82,795 | - | -3,925,457 |
| | | | | | - | | | 502,119 | | |
| | | | | 經常門合計 | 218,372,000 | 219,140,000 | 108,877,000 | 31,053,803 | - | -333,901 |
| | | | | | 768,000 | | | 108,543,099 | | |
| | | | | 資本門合計* | 12,500,000 | 12,500,000 | 12,500,000 | - | - | -424,830 |
| | | | | | - | | | 12,075,170 | | |

彰化縣北斗鎮公所

歲入累計表

中華民國109年1月1日至109年6月30日

頁數：第4頁

| 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) | | |
| | | | | 總計 | 230,872,000 | 231,640,000 | 31,053,803 | - | -758,731 | |
| | | | | | 768,000 | | 120,618,269 | | | |