

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10月31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 | 132,738,000 | 9,124,356 | - | 4,112,913 |
| | | | | | 768,000 | | | 136,850,913 | | |
| | 02 | | | 遺產及贈與稅 | 5,600,000 | 5,600,000 | 4,800,000 | 35,412 | - | 8,789,711 |
| | | | | | - | | | 13,589,711 | | |
| | | 01 | | 遺產稅 | 4,600,000 | 4,600,000 | 3,900,000 | 33,516 | - | 5,306,257 |
| | | | | | - | | | 9,206,257 | | |
| | | 02 | | 贈與稅 | 1,000,000 | 1,000,000 | 900,000 | 1,896 | - | 3,483,454 |
| | | | | | - | | | 4,383,454 | | |
| | 13 | | | 土地稅 | 15,000,000 | 15,000,000 | 300,000 | 54,982 | - | 715,821 |
| | | | | | - | | | 1,015,821 | | |
| | | 01 | | 地價稅 | 15,000,000 | 15,000,000 | 300,000 | 54,982 | - | 715,821 |
| | | | | | - | | | 1,015,821 | | |
| | 14 | | | 房屋稅 | 28,500,000 | 28,500,000 | 27,400,000 | 65,430 | - | 2,907,417 |
| | | | | | - | | | 30,307,417 | | |
| | | 01 | | 房屋稅 | 28,500,000 | 28,500,000 | 27,400,000 | 65,430 | - | 2,907,417 |
| | | | | | - | | | 30,307,417 | | |
| | 15 | | | 契稅 | 5,000,000 | 5,000,000 | 4,200,000 | 189,361 | - | 674,673 |
| | | | | | - | | | 4,874,673 | | |
| | | 01 | | 契稅 | 5,000,000 | 5,000,000 | 4,200,000 | 189,361 | - | 674,673 |
| | | | | | - | | | 4,874,673 | | |
| | 16 | | | 娛樂稅 | 1,300,000 | 1,300,000 | 1,100,000 | 162,014 | - | 509,580 |
| | | | | | - | | | 1,609,580 | | |
| | | 01 | | 娛樂稅 | 1,300,000 | 1,300,000 | 1,100,000 | 162,014 | - | 509,580 |
| | | | | | - | | | 1,609,580 | | |
| | 17 | | | 統籌分配稅 | 113,008,000 | 113,776,000 | 94,938,000 | 8,617,157 | - | -9,484,289 |
| | | | | | 768,000 | | | 85,453,711 | | |
| | | 01 | | 普通統籌 | 113,008,000 | 113,776,000 | 94,938,000 | 8,617,157 | - | -9,651,711 |
| | | | | | 768,000 | | | 85,286,289 | | |
| | | 02 | | 特別統籌 | - | - | - | - | - | 167,422 |
| | | | | | - | | | 167,422 | | |
| | 04 | | | 罰款及賠償收入 | 24,000 | 24,000 | 16,000 | 22,621 | - | 170,482 |
| | | | | | - | | | 186,482 | | |
| | | 01 | | 罰金罰鍰及怠金 | 24,000 | 24,000 | 16,000 | 22,200 | - | 125,277 |
| | | | | | - | | | 141,277 | | |
| | | 01 | | 罰金罰鍰 | 24,000 | 24,000 | 16,000 | 22,200 | - | 125,277 |
| | | | | | - | | | 141,277 | | |

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10月31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 | - | - | - | 421 | - | 45,205 |
| | | | | | - | - | - | 45,205 | - | |
| | | 01 | | 一般賠償收入 | - | - | - | 421 | - | 45,205 |
| | | | | | - | - | - | 45,205 | - | |
| 05 | | | | 規費收入 | 9,704,000 | 9,704,000 | 8,150,000 | 599,091 | - | -135,338 |
| | | | | | - | - | - | 8,014,662 | - | |
| | 01 | | | 行政規費收入 | 217,000 | 217,000 | 180,000 | 45,336 | - | 102,329 |
| | | | | | - | - | - | 282,329 | - | |
| | | 01 | | 審查費 | 15,000 | 15,000 | 10,000 | - | - | -10,000 |
| | | | | | - | - | - | - | - | |
| | | 02 | | 證照費 | 190,000 | 190,000 | 160,000 | 43,236 | - | 52,813 |
| | | | | | - | - | - | 212,813 | - | |
| | | 05 | | 許可費 | 12,000 | 12,000 | 10,000 | 2,100 | - | 59,516 |
| | | | | | - | - | - | 69,516 | - | |
| | 03 | | | 使用規費收入 | 9,487,000 | 9,487,000 | 7,970,000 | 553,755 | - | -237,667 |
| | | | | | - | - | - | 7,732,333 | - | |
| | | 03 | | 資料使用費 | 24,000 | 24,000 | 20,000 | 255 | - | -1,306 |
| | | | | | - | - | - | 18,694 | - | |
| | | 06 | | 場地設施使用費 | 9,263,000 | 9,263,000 | 7,800,000 | 553,500 | - | -379,155 |
| | | | | | - | - | - | 7,420,845 | - | |
| | | 08 | | 道路使用費 | 200,000 | 200,000 | 150,000 | - | - | 142,794 |
| | | | | | - | - | - | 292,794 | - | |
| 07 | | | | 財產收入 | 13,500,000 | 13,500,000 | 13,080,000 | 45,096 | - | 1,930,195 |
| | | | | | - | - | - | 15,010,195 | - | |
| | 01 | | | 財產孳息 | 900,000 | 900,000 | 530,000 | 45,096 | - | 354,147 |
| | | | | | - | - | - | 884,147 | - | |
| | | 01 | | 利息收入 | 270,000 | 270,000 | 135,000 | 9,096 | - | -2,806 |
| | | | | | - | - | - | 132,194 | - | |
| | | 02 | | 權利金 | 240,000 | 240,000 | 200,000 | 31,000 | - | 107,000 |
| | | | | | - | - | - | 307,000 | - | |
| | | 03 | | 租金收入 | 390,000 | 390,000 | 195,000 | 5,000 | - | 249,953 |
| | | | | | - | - | - | 444,953 | - | |
| | 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10月31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 | - | - | 2,000,878 |
| | | | | | - | | | 2,050,878 | | |
| | | 01 | | 廢舊物資售價 | 100,000 | 100,000 | 50,000 | - | - | 2,000,878 |
| | | | | | - | | | 2,050,878 | | |
| 09 | | | | 補助及協助收入 | 27,385,424 | 27,385,424 | 16,562,424 | 390,000 | - | -7,977,961 |
| | | | | | - | | | 8,584,463 | | |
| | 01 | | | 上級政府補助收入 | 27,385,424 | 27,385,424 | 16,562,424 | 390,000 | - | -7,977,961 |
| | | | | | - | | | 8,584,463 | | |
| | | 01 | | 一般性補助收入 | 4,923,000 | 4,923,000 | 4,100,000 | - | - | -1,329,913 |
| | | | | | - | | | 2,770,087 | | |
| | | 02 | | 計畫型補助收入 | 22,462,424 | 22,462,424 | 12,462,424 | 390,000 | - | -6,648,048 |
| | | | | | - | | | 5,814,376 | | |
| 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 | 9,879,576 | 96,191 | - | 1,551,946 |
| | | | | | - | | | 11,431,522 | | |
| | 01 | | | 學雜費收入 | - | - | - | - | - | 14,000 |
| | | | | | - | | | 14,000 | | |
| | | 01 | | 學雜費收入 | - | - | - | - | - | 14,000 |
| | | | | | - | | | 14,000 | | |
| | 02 | | | 雜項收入 | 11,850,576 | 11,850,576 | 9,879,576 | 96,191 | - | 1,537,946 |
| | | | | | - | | | 11,417,522 | | |
| | | 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 | 2,500,000 | 9,800 | - | 216,623 |
| | | | | | - | | | 2,716,623 | | |
| | | 10 | | 其他雜項收入 | 8,850,576 | 8,850,576 | 7,379,576 | 86,391 | - | 1,312,942 |
| | | | | | - | | | 8,692,518 | | |
| | | | | 經常門合計 | 218,372,000 | 219,140,000 | 167,926,000 | 10,277,355 | - | 80,067 |
| | | | | | 768,000 | | | 168,006,067 | | |
| | | | | 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10月31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 | 180,426,000 | 10,277,355 | - | -344,763 |
| | | | | | 768,000 | | | 180,081,237 | | |