

# 臺東縣臺東市總預算半年結算報告

## 歲入來源別結算表

中華民國107年1月1日至107年6月30日

經常門

單位：新臺幣元

| 科 目 |   |   |         | 預 算 數       |            |             | 分配數         | 執 行 數       |     |             | 已分配尚未<br>執 行 數 |
|-----|---|---|---------|-------------|------------|-------------|-------------|-------------|-----|-------------|----------------|
| 款   | 項 | 目 | 名稱及編號   | 原預算數        | 預算增減數      | 合 計         |             | 實現數         | 預收數 | 合 計         |                |
| 1   |   |   | 稅課收入    | 327,445,000 | 14,751,000 | 342,196,000 | 167,797,000 | 195,986,441 |     | 195,986,441 | -28,189,441    |
|     | 1 |   | 土地稅     | 46,425,000  | 0          | 46,425,000  | 1,200,000   | 1,080,088   |     | 1,080,088   | 119,912        |
|     | 1 |   | 地價稅     | 46,425,000  | 0          | 46,425,000  | 1,200,000   | 1,080,088   |     | 1,080,088   | 119,912        |
|     | 2 |   | 房屋稅     | 65,789,000  | 0          | 65,789,000  | 60,316,000  | 71,620,921  |     | 71,620,921  | -11,304,921    |
|     | 1 |   | 房屋稅     | 65,789,000  | 0          | 65,789,000  | 60,316,000  | 71,620,921  |     | 71,620,921  | -11,304,921    |
|     | 4 |   | 契稅      | 19,235,000  | 0          | 19,235,000  | 5,800,000   | 10,427,121  |     | 10,427,121  | -4,627,121     |
|     | 1 |   | 契稅      | 19,235,000  | 0          | 19,235,000  | 5,800,000   | 10,427,121  |     | 10,427,121  | -4,627,121     |
|     | 6 |   | 娛樂稅     | 7,697,000   | 0          | 7,697,000   | 2,100,000   | 3,700,481   |     | 3,700,481   | -1,600,481     |
|     | 1 |   | 娛樂稅     | 7,697,000   | 0          | 7,697,000   | 2,100,000   | 3,700,481   |     | 3,700,481   | -1,600,481     |
|     | 7 |   | 遺產及贈與稅  | 23,358,000  | 0          | 23,358,000  | 2,430,000   | 8,333,681   |     | 8,333,681   | -5,903,681     |
|     | 1 |   | 遺產稅     | 16,358,000  | 0          | 16,358,000  | 1,870,000   | 5,942,017   |     | 5,942,017   | -4,072,017     |
|     | 2 |   | 贈與稅     | 7,000,000   | 0          | 7,000,000   | 560,000     | 2,391,664   |     | 2,391,664   | -1,831,664     |
|     | 9 |   | 統籌分配稅   | 164,941,000 | 14,751,000 | 179,692,000 | 95,951,000  | 100,824,149 |     | 100,824,149 | -4,873,149     |
|     | 3 |   | 普通統籌    | 164,941,000 | 14,751,000 | 179,692,000 | 95,951,000  | 100,824,149 |     | 100,824,149 | -4,873,149     |
| 3   |   |   | 罰款及賠償收入 | 800,000     | 0          | 800,000     | 150,000     | 455,497     |     | 455,497     | -305,497       |
|     | 1 |   | 罰金罰鍰及息金 | 700,000     | 0          | 700,000     | 150,000     | 339,899     |     | 339,899     | -189,899       |
|     | 1 |   | 罰金罰鍰    | 700,000     | 0          | 700,000     | 150,000     | 339,899     |     | 339,899     | -189,899       |
|     | 2 |   | 沒入及沒收財物 | 50,000      | 0          | 50,000      | 0           | 100,000     |     | 100,000     | -100,000       |
|     | 1 |   | 沒入金     | 50,000      | 0          | 50,000      | 0           | 100,000     |     | 100,000     | -100,000       |
|     | 3 |   | 賠償收入    | 50,000      | 0          | 50,000      | 0           | 15,598      |     | 15,598      | -15,598        |
|     | 1 |   | 一般賠償收入  | 50,000      | 0          | 50,000      | 0           | 15,598      |     | 15,598      | -15,598        |
| 4   |   |   | 規費收入    | 78,206,000  | 0          | 78,206,000  | 9,470,000   | 38,384,782  |     | 38,384,782  | -28,914,782    |
|     | 1 |   | 行政規費收入  | 300,000     | 0          | 300,000     | 90,000      | 127,600     |     | 127,600     | -37,600        |

臺東縣臺東市總預算半年結算報告

歲入來源別結算表

中華民國107年1月1日至107年6月30日

經常門

單位：新臺幣元

| 科 目 |    |          |            | 預 算 數      |             |             | 分配數        | 執 行 數      |            |             | 已分配尚未<br>執 行 數 |
|-----|----|----------|------------|------------|-------------|-------------|------------|------------|------------|-------------|----------------|
| 款   | 項  | 目        | 名稱及編號      | 原預算數       | 預算增減數       | 合 計         |            | 實現數        | 預收數        | 合 計         |                |
| 6   | 2  | 2        | 證照費        | 300,000    | 0           | 300,000     | 90,000     | 127,600    |            | 127,600     | -37,600        |
|     |    |          | 使用規費收入     | 77,906,000 | 0           | 77,906,000  | 9,380,000  | 38,257,182 |            | 38,257,182  | -28,877,182    |
|     |    | 4        | 資料使用費      | 40,000     | 0           | 40,000      | 10,000     | 7,364      |            | 7,364       | 2,636          |
|     |    | 13       | 場地設施使用費    | 47,166,000 | 0           | 47,166,000  | 7,170,000  | 26,280,556 |            | 26,280,556  | -19,110,556    |
|     |    | 15       | 道路使用費      | 30,700,000 | 0           | 30,700,000  | 2,200,000  | 11,969,262 |            | 11,969,262  | -9,769,262     |
|     | 1  |          | 財產收入       | 3,570,000  | 0           | 3,570,000   | 1,645,000  | 1,464,325  |            | 1,464,325   | 180,675        |
|     |    |          | 財產孳息       | 3,540,000  | 0           | 3,540,000   | 1,640,000  | 1,464,325  |            | 1,464,325   | 175,675        |
|     |    | 1        | 利息收入       | 300,000    | 0           | 300,000     | 140,000    | 143,126    |            | 143,126     | -3,126         |
|     | 2  |          | 租金收入       | 3,240,000  | 0           | 3,240,000   | 1,500,000  | 1,321,199  |            | 1,321,199   | 178,801        |
|     |    | 5        | 廢舊物資售價     | 30,000     | 0           | 30,000      | 5,000      | 0          |            | 0           | 5,000          |
|     | 7  | 1        | 廢舊物資售價     | 30,000     | 0           | 30,000      | 5,000      | 0          |            | 0           | 5,000          |
|     |    |          | 營業盈餘及事業收入  | 200,000    | 0           | 200,000     | 0          | 200,000    |            | 200,000     | -200,000       |
|     |    | 1        | 營業基金盈餘繳庫   | 200,000    | 0           | 200,000     | 0          | 200,000    |            | 200,000     | -200,000       |
|     | 8  | 1        | 股息紅利繳庫     | 200,000    | 0           | 200,000     | 0          | 200,000    |            | 200,000     | -200,000       |
|     |    |          | 補助及協助收入    | 45,309,000 | 274,758,000 | 320,067,000 | 9,209,000  | 21,221,183 |            | 21,221,183  | -12,012,183    |
|     |    | 1        | 上級政府補助收入   | 45,309,000 | 274,758,000 | 320,067,000 | 9,209,000  | 21,221,183 |            | 21,221,183  | -12,012,183    |
|     |    | 1        | 一般性補助收入    | 5,752,000  | 0           | 5,752,000   | 2,860,000  | 2,580,951  |            | 2,580,951   | 279,049        |
|     | 11 | 2        | 計畫型補助收入    | 39,557,000 | 274,758,000 | 314,315,000 | 6,349,000  | 18,640,232 |            | 18,640,232  | -12,291,232    |
|     |    | 其他收入     | 52,700,000 | 0          | 52,700,000  | 13,760,000  | 25,811,198 |            | 25,811,198 | -12,051,198 |                |
| 1   |    | 學雜費收入    | 1,100,000  | 0          | 1,100,000   | 500,000     | 1,244,000  |            | 1,244,000  | -744,000    |                |
| 1   |    | 學雜費收入    | 1,100,000  | 0          | 1,100,000   | 500,000     | 1,244,000  |            | 1,244,000  | -744,000    |                |
| 2   |    | 雜項收入     | 51,600,000 | 0          | 51,600,000  | 13,260,000  | 24,567,198 |            | 24,567,198 | -11,307,198 |                |
|     | 1  | 收回以前年度歲出 | 0          | 0          | 0           | 0           | 177,625    |            | 177,625    | -177,625    |                |

臺東縣臺東市總預算半年結算報告

歲入來源別結算表

中華民國107年1月1日至107年6月30日

經常門

單位：新臺幣元

| 科 目 |   |    |           | 預 算 數       |             |             | 分配數         | 執 行 數       |     |             | 已分配尚未<br>執 行 數 |
|-----|---|----|-----------|-------------|-------------|-------------|-------------|-------------|-----|-------------|----------------|
| 款   | 項 | 目  | 名稱及編號     | 原預算數        | 預算增減數       | 合 計         |             | 實現數         | 預收數 | 合 計         |                |
|     |   | 4  | 廢棄物清理費    | 43,300,000  | 0           | 43,300,000  | 9,900,000   | 19,676,947  |     | 19,676,947  | -9,776,947     |
|     |   | 10 | 其他雜項收入    | 8,300,000   | 0           | 8,300,000   | 3,360,000   | 4,712,626   |     | 4,712,626   | -1,352,626     |
|     |   |    | 經 常 門 合 計 | 508,230,000 | 289,509,000 | 797,739,000 | 202,031,000 | 283,523,426 |     | 283,523,426 | -81,492,426    |

臺東縣臺東市總預算半年結算報告

歲入來源別結算表

中華民國107年1月1日至107年6月30日

資本門

單位：新臺幣元

| 科 目 |   |   |           | 預 算 數 |           |           | 分配數       | 執 行 數     |     |           | 已分配尚未<br>執 行 數 |
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| 款   | 項 | 目 | 名稱及編號     | 原預算數  | 預算增減數     | 合 計       |           | 實現數       | 預收數 | 合 計       |                |
| 6   |   |   | 財產收入(資)   | 0     | 2,416,000 | 2,416,000 | 2,416,000 | 2,415,463 |     | 2,415,463 | 537            |
|     | 2 |   | 財產售價      | 0     | 2,416,000 | 2,416,000 | 2,416,000 | 2,415,463 |     | 2,415,463 | 537            |
|     |   | 1 | 土地售價      | 0     | 2,416,000 | 2,416,000 | 2,416,000 | 2,415,463 |     | 2,415,463 | 537            |
|     |   |   | 資 本 門 合 計 | 0     | 2,416,000 | 2,416,000 | 2,416,000 | 2,415,463 |     | 2,415,463 | 537            |
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