

丁、其他
壹、中華民國 104 年度宜蘭縣

附表
總決算歲入來源別決算審定表

經常門併計
資本

單位：新臺幣元

科	目	預算數	決算			
			實現數	應收數	保留數	合計
	合計	21,392,733,000	19,359,451,015	1,270,532,797	-	20,629,983,812
1	稅課收入	7,951,529,000	7,831,725,601	388,052,323	-	8,219,777,924
	房屋稅	380,227,000	414,825,233	1,932,668	-	416,757,901
	使用牌照稅	1,073,572,000	1,106,602,377	16,008,213	-	1,122,610,590
	印花稅	130,442,000	139,835,840	-	-	139,835,840
	菸酒稅	155,213,000	148,897,783	7,724,301	-	156,622,084
	土地稅	2,862,875,000	2,816,023,752	2,180,973	-	2,818,204,725
	統籌分配稅	3,311,865,000	3,170,680,987	360,206,168	-	3,530,887,155
	特別稅課	37,335,000	34,859,629	-	-	34,859,629
3	罰款及賠償收入	297,529,000	230,079,423	135,520,505	-	365,599,928
	罰金罰鍰及怠金	291,222,000	219,494,006	134,893,246	-	354,387,252
	沒入及沒收財物	60,000	261,800	-	-	261,800
	賠償收入	6,247,000	10,323,617	627,259	-	10,950,876
4	規費收入	405,862,000	348,976,286	1,719,195	-	350,695,481
	行政規費收入	187,614,000	175,217,747	-	-	175,217,747
	使用規費收入	218,248,000	173,758,539	1,719,195	-	175,477,734
6	財產收入	46,316,000	73,420,195	40,573	-	73,460,768
	財產孳息	34,189,000	35,505,138	40,573	-	35,545,711
	財產售價	11,340,000	35,939,679	-	-	35,939,679
	財產作價	1,000	1,000	-	-	1,000
	廢舊物資售價	786,000	1,974,378	-	-	1,974,378
7	營業盈餘及事業收入	1,308,000,000	654,251,245	-	-	654,251,245
	非營業特種基金賸餘繳庫	1,308,000,000	654,251,245	-	-	654,251,245
8	補助及協助收入	10,565,040,000	9,447,904,218	704,743,769	-	10,152,647,987
	上級政府補助收入	10,562,748,000	9,446,505,196	704,254,019	-	10,150,759,215
	地方政府協助收入	2,292,000	1,399,022	489,750	-	1,888,772
9	捐獻及贈與收入	-	485,000	-	-	485,000
	捐獻收入	-	485,000	-	-	485,000
11	其他收入	818,457,000	772,609,047	40,456,432	-	813,065,479
	雜項收入	818,457,000	772,609,047	40,456,432	-	813,065,479

決算	審定	數	決算審定數與預算數比較增減		決算審定數與決算數比較增減	
			金額	%	金額	%
實現數	應收數	保留數	合計	占總數%	金額	%
19,360,254,292	1,270,532,797	-	20,630,787,089	100.00	-761,945,911	3.56
7,831,725,601	388,052,323	-	8,219,777,924	39.84	268,248,924	3.37
414,825,233	1,932,668	-	416,757,901	2.02	36,530,901	9.61
1,106,602,377	16,008,213	-	1,122,610,590	5.44	49,038,590	4.57
139,835,840	-	-	139,835,840	0.68	9,393,840	7.20
148,897,783	7,724,301	-	156,622,084	0.76	1,409,084	0.91
2,816,023,752	2,180,973	-	2,818,204,725	13.66	-44,670,275	1.56
3,170,680,987	360,206,168	-	3,530,887,155	17.11	219,022,155	6.61
34,859,629	-	-	34,859,629	0.17	-2,475,371	6.63
230,079,423	135,520,505	-	365,599,928	1.77	68,070,928	22.88
219,494,006	134,893,246	-	354,387,252	1.72	63,165,252	21.69
261,800	-	-	261,800	0.00	201,800	336.33
10,323,617	627,259	-	10,950,876	0.05	4,703,876	75.30
348,976,286	1,719,195	-	350,695,481	1.70	-55,166,519	13.59
175,217,747	-	-	175,217,747	0.85	-12,396,253	6.61
173,758,539	1,719,195	-	175,477,734	0.85	-42,770,266	19.60
74,223,472	40,573	-	74,264,045	0.36	27,948,045	60.34
36,308,415	40,573	-	36,348,988	0.18	2,159,988	6.32
35,939,679	-	-	35,939,679	0.17	24,599,679	216.93
1,000	-	-	1,000	0.00	-	-
1,974,378	-	-	1,974,378	0.01	1,188,378	151.19
654,251,245	-	-	654,251,245	3.17	-653,748,755	49.98
654,251,245	-	-	654,251,245	3.17	-653,748,755	49.98
9,447,904,218	704,743,769	-	10,152,647,987	49.21	-412,392,013	3.90
9,446,505,196	704,254,019	-	10,150,759,215	49.20	-411,988,785	3.90
1,399,022	489,750	-	1,888,772	0.01	-403,228	17.59
485,000	-	-	485,000	0.00	485,000	-
485,000	-	-	485,000	0.00	485,000	-
772,609,047	40,456,432	-	813,065,479	3.94	-5,391,521	0.66
772,609,047	40,456,432	-	813,065,479	3.94	-5,391,521	0.66