

屏東縣里港鄉總決算
歲入歲出簡明比較分析表

中華民國108年度

單位：新臺幣元

| 項 目 | 預 算 數 (1) | 決 算 數 (2) | 比 較 增 減 數 (3)=(2)-(1) | 百 分 比 | |
|-----------------|--------------|--------------|--------------------------|------------------------|------------------|
| | | | | 增 減 (%) (4)=(3)/(1) | 占 決 算 總 額 (%) |
| 一、歲入合計 | 339,108,000 | 354,460,018 | 15,352,018 | 4.53% | 100% |
| 01. 稅課收入 | 153,406,000 | 166,278,408 | 12,872,408 | 8.39% | 46.91% |
| 03. 罰款及賠償收入 | 10,000 | 8,348 | -1,652 | -16.52% | 0% |
| 04. 規費收入 | 11,300,000 | 12,017,652 | 717,652 | 6.35% | 3.39% |
| 06. 財產收入 | 2,530,000 | 2,868,772 | 338,772 | 13.39% | 0.81% |
| 08. 補助及協助收入 | 159,000,000 | 159,963,244 | 963,244 | 0.61% | 45.13% |
| 09. 捐獻及贈與收入 | 2,960,000 | 2,950,000 | -10,000 | -0.34% | 0.83% |
| 11. 其他收入 | 9,902,000 | 10,373,594 | 471,594 | 4.76% | 2.93% |
| 二、歲出合計 | 339,108,000 | 307,154,892 | -31,953,108 | -9.42% | 100% |
| 01. 一般政務支出 | 94,862,000 | 87,105,440 | -7,756,560 | -8.18% | 28.36% |
| 02. 教育科學文化支出 | 38,277,000 | 31,400,717 | -6,876,283 | -17.96% | 10.22% |
| 03. 經濟發展支出 | 122,991,000 | 112,743,264 | -10,247,736 | -8.33% | 36.71% |
| 04. 社會福利支出 | 24,372,000 | 24,000,740 | -371,260 | -1.52% | 7.81% |
| 05. 社區發展及環境保護支出 | 37,999,000 | 36,325,600 | -1,673,400 | -4.4% | 11.83% |
| 06. 退休撫卹支出 | 16,543,000 | 14,091,115 | -2,451,885 | -14.82% | 4.59% |
| 08. 補助及其他支出 | 4,064,000 | 1,488,016 | -2,575,984 | -63.39% | 0.48% |
| 三、歲入歲出餘絀 | - | 47,305,126 | 47,305,126 | | |