

屏東縣里港鄉總決算  
歲入歲出簡明比較分析表

中華民國109年度

單位：新臺幣元

| 項 目                 | 預 算 數<br>(1) | 決 算 數<br>(2) | 比 較 增 減 數<br>(3)=(2)-(1) | 百 分 比                  |                  |
|---------------------|--------------|--------------|--------------------------|------------------------|------------------|
|                     |              |              |                          | 增 減 (%)<br>(4)=(3)/(1) | 占 決 算<br>總 額 (%) |
| 一、歲入合計              | 505,642,000  | 519,795,139  | 14,153,139               | 2.8%                   | 100%             |
| 01. 稅課收入            | 148,991,000  | 162,465,402  | 13,474,402               | 9.04%                  | 31.25%           |
| 04. 罰款及賠償收入         | 35,000       | 90,446       | 55,446                   | 158.42%                | 0.02%            |
| 05. 規費收入            | 23,371,000   | 23,587,517   | 216,517                  | 0.93%                  | 4.54%            |
| 07. 財產收入            | 12,865,000   | 13,358,048   | 493,048                  | 3.83%                  | 2.57%            |
| 09. 補助及協助收入         | 307,639,000  | 307,558,971  | -80,029                  | -0.03%                 | 59.17%           |
| 10. 捐獻及贈與收入         | 2,960,000    | 2,950,000    | -10,000                  | -0.34%                 | 0.57%            |
| 12. 其他收入            | 9,781,000    | 9,784,755    | 3,755                    | 0.04%                  | 1.88%            |
| 二、歲出合計              | 505,642,000  | 472,860,049  | -32,781,951              | -6.48%                 | 100%             |
| 01. 一般政務支出          | 89,854,000   | 83,100,623   | -6,753,377               | -7.52%                 | 17.58%           |
| 02. 教育科學文化支出        | 61,512,000   | 58,743,920   | -2,768,080               | -4.5%                  | 12.42%           |
| 03. 經濟發展支出          | 259,901,000  | 245,164,291  | -14,736,709              | -5.67%                 | 51.85%           |
| 04. 社會福利支出          | 28,950,000   | 28,151,117   | -798,883                 | -2.76%                 | 5.95%            |
| 05. 社區發展及環境保護<br>支出 | 46,950,000   | 43,706,533   | -3,243,467               | -6.91%                 | 9.24%            |
| 06. 退休撫卹支出          | 14,425,000   | 12,922,201   | -1,502,799               | -10.42%                | 2.73%            |
| 08. 補助及其他支出         | 4,050,000    | 1,071,364    | -2,978,636               | -73.55%                | 0.23%            |
| 三、歲入歲出餘絀            | -            | 46,935,090   | 46,935,090               |                        |                  |