

# 金門縣金城鎮總決算 歲入歲出簡明比較分析表

中華民國110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              | 248,135,000  | 260,528,186  | 12,393,186               | 4.99%                  | 100%             |
| 01. 稅課收入            | 182,444,000  | 194,217,057  | 11,773,057               | 6.45%                  | 74.55%           |
| 04. 罰款及賠償收入         | 15,000       | 38,902       | 23,902                   | 159.35%                | 0.01%            |
| 05. 規費收入            | 270,000      | 307,450      | 37,450                   | 13.87%                 | 0.12%            |
| 07. 財產收入            | 750,000      | 923,500      | 173,500                  | 23.13%                 | 0.35%            |
| 08. 營業盈餘及事業收入       | 3,000        | 2,625        | -375                     | -12.5%                 | 0%               |
| 09. 補助及協助收入         | 59,182,000   | 59,628,331   | 446,331                  | 0.75%                  | 22.89%           |
| 10. 捐獻及贈與收入         | 1,611,000    | 1,611,000    | -                        |                        | 0.62%            |
| 12. 其他收入            | 3,860,000    | 3,799,321    | -60,679                  | -1.57%                 | 1.46%            |
| 二、歲出合計              | 303,458,000  | 259,080,040  | -44,377,960              | -14.62%                | 100%             |
| 01. 一般政務支出          | 98,226,000   | 84,724,422   | -13,501,578              | -13.75%                | 32.7%            |
| 02. 教育科學文化支出        | 6,353,000    | 4,314,814    | -2,038,186               | -32.08%                | 1.67%            |
| 03. 經濟發展支出          | 98,323,000   | 83,900,049   | -14,422,951              | -14.67%                | 32.38%           |
| 04. 社會福利支出          | 11,644,000   | 9,314,409    | -2,329,591               | -20.01%                | 3.6%             |
| 05. 社區發展及環境保護<br>支出 | 72,781,000   | 64,060,310   | -8,720,690               | -11.98%                | 24.73%           |
| 06. 退休撫卹支出          | 12,061,000   | 11,604,881   | -456,119                 | -3.78%                 | 4.48%            |
| 08. 補助及其他支出         | 4,070,000    | 1,161,155    | -2,908,845               | -71.47%                | 0.45%            |
| 三、歲入歲出餘絀            | -55,323,000  | 1,448,146    | 56,771,146               | -102.62%               |                  |