

| 科 目 |     |    |    | 預 算 數              |           |             | 決 算 數       |             |            |       | 預 決 算 比 較<br>增 減 數 | 決 算 數 占 之<br>預 算 數 率 |          |
|-----|-----|----|----|--------------------|-----------|-------------|-------------|-------------|------------|-------|--------------------|----------------------|----------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號          | 原 預 算 數   | 預 算 增 減 數   | 合 計         | 實 現 數       | 應 收 數      | 保 留 數 |                    |                      | 合 計      |
|     |     |    |    | 經常門資本門併計           | 5,378,577 | 686,088,615 | 691,467,192 | 695,044,440 | 88,969,418 | -     | 784,013,858        | 92,546,666           | 113.38   |
|     |     |    |    | 經 常 門 合 計          | 5,378,577 | 686,088,615 | 691,467,192 | 695,044,440 | 88,969,418 | -     | 784,013,858        | 92,546,666           | 113.38   |
| 03  |     |    |    | 030000<br>罰款及賠償收入  | 5,000,000 | 1,150,000   | 6,150,000   | 28,071,495  | 1,100,000  | -     | 29,171,495         | 23,021,495           | 474.33   |
|     | 055 |    |    | 07003<br>新建工程處     | 5,000,000 | 1,150,000   | 6,150,000   | 28,071,495  | 1,100,000  | -     | 29,171,495         | 23,021,495           | 474.33   |
|     |     | 01 |    | 030300<br>賠償收入     | 5,000,000 | -           | 5,000,000   | 26,233,458  | -          | -     | 26,233,458         | 21,233,458           | 524.67   |
|     |     |    | 01 | 030301<br>一般賠償收入   | 5,000,000 | -           | 5,000,000   | 26,233,458  | -          | -     | 26,233,458         | 21,233,458           | 524.67   |
|     |     | 02 |    | 030100<br>罰金罰鍰及怠金  | -         | 1,150,000   | 1,150,000   | 1,838,037   | 1,100,000  | -     | 2,938,037          | 1,788,037            | 255.48   |
|     |     |    | 01 | 030101<br>罰金罰鍰     | -         | 1,150,000   | 1,150,000   | 1,830,000   | 1,100,000  | -     | 2,930,000          | 1,780,000            | 254.78   |
|     |     |    | 02 | 030102<br>怠金       | -         | -           | -           | 8,037       | -          | -     | 8,037              | 8,037                | -        |
| 04  |     |    |    | 040000<br>規費收入     | 327,600   | 452,000     | 779,600     | 3,753,057   | 21,330     | -     | 3,774,387          | 2,994,787            | 484.14   |
|     | 059 |    |    | 07003<br>新建工程處     | 327,600   | 452,000     | 779,600     | 3,753,057   | 21,330     | -     | 3,774,387          | 2,994,787            | 484.14   |
|     |     | 01 |    | 040200<br>使用規費收入   | 327,600   | 452,000     | 779,600     | 3,753,057   | 21,330     | -     | 3,774,387          | 2,994,787            | 484.14   |
|     |     |    | 01 | 040202<br>場地設施使用費  | 26,400    | -           | 26,400      | 2,467,345   | -          | -     | 2,467,345          | 2,440,945            | 9,346.00 |
|     |     |    | 02 | 040203<br>資料使用費    | 301,200   | 452,000     | 753,200     | 442,576     | 21,330     | -     | 463,906            | -289,294             | 61.59    |
|     |     |    | 03 | 040208<br>道路使用費    | -         | -           | -           | 843,136     | -          | -     | 843,136            | 843,136              | -        |
| 05  |     |    |    | 050000<br>信託管理收入   | -         | 100,000,000 | 100,000,000 | 133,322,418 | 87,827,280 | -     | 221,149,698        | 121,149,698          | 221.15   |
|     | 002 |    |    | 07003<br>新建工程處     | -         | 100,000,000 | 100,000,000 | 133,322,418 | 87,827,280 | -     | 221,149,698        | 121,149,698          | 221.15   |
|     |     | 01 |    | 050200<br>挖掘道路修復收入 | -         | 100,000,000 | 100,000,000 | 133,322,418 | 87,827,280 | -     | 221,149,698        | 121,149,698          | 221.15   |
|     |     |    | 01 | 050201<br>挖掘道路修復收入 | -         | 100,000,000 | 100,000,000 | 133,322,418 | 87,827,280 | -     | 221,149,698        | 121,149,698          | 221.15   |
| 06  |     |    |    | 060000<br>財產收入     | 500       | 34,686,615  | 34,687,115  | 39,047,681  | -          | -     | 39,047,681         | 4,360,566            | 112.57   |
|     | 054 |    |    | 07003<br>新建工程處     | 500       | 34,686,615  | 34,687,115  | 39,047,681  | -          | -     | 39,047,681         | 4,360,566            | 112.57   |
|     |     | 01 |    | 060200<br>財產售價     | 500       | 3,500,000   | 3,500,500   | 1,998,373   | -          | -     | 1,998,373          | -1,502,127           | 57.09    |
|     |     |    | 01 | 060201<br>廢舊物資售價   | 500       | 3,500,000   | 3,500,500   | 1,998,373   | -          | -     | 1,998,373          | -1,502,127           | 57.09    |
|     |     | 02 |    | 060100<br>財產孳息     | -         | 31,186,615  | 31,186,615  | 37,049,308  | -          | -     | 37,049,308         | 5,862,693            | 118.80   |
|     |     |    | 01 | 060102<br>地租       | -         | 31,057,160  | 31,057,160  | 37,039,496  | -          | -     | 37,039,496         | 5,982,336            | 119.26   |

