

經常門
全 2 頁 第 1 頁之一

歲入來源別決算表

中華民國 99 年度

單位：新臺幣元；%
全 2 頁 第 1 頁之二

| 款 | 項 | 目 | 節 | 科 目 名 稱 及 編 號 | 預 算 數 | | | 決 算 數 | | | | 預 決 算 比 較 增 減 數 (2)-(1) | 決 算 數 占 預 算 數 之 比 率 (2)/(1) |
|----|-----|----|----|-------------------|-----------|-----------|------------|-----------|---------|-------|------------|-------------------------------|-----------------------------------|
| | | | | | 原 預 算 數 | 預 算 增 減 數 | 合 計 (1) | 實 現 數 | 應 收 數 | 保 留 數 | 合 計 (2) | | |
| | | | | 經常門資本門併計 | 3,484,400 | 3,770,000 | 7,254,400 | 6,998,291 | 265,000 | - | 7,263,291 | 8,891 | 100.12 |
| | | | | 經 常 門 合 計 | 3,484,400 | 3,770,000 | 7,254,400 | 6,998,291 | 265,000 | - | 7,263,291 | 8,891 | 100.12 |
| 03 | | | | 030000 罰款及賠償收入 | 500,000 | - | 500,000 | 284,737 | 265,000 | - | 549,737 | 49,737 | 109.95 |
| | 053 | | | 06102 動物保護處 | 500,000 | - | 500,000 | 284,737 | 265,000 | - | 549,737 | 49,737 | 109.95 |
| | | 01 | | 030100 罰金罰鍰及息金 | 500,000 | - | 500,000 | 264,000 | 265,000 | - | 529,000 | 29,000 | 105.80 |
| | | | 01 | 030101 罰金罰鍰 | 500,000 | - | 500,000 | 264,000 | 265,000 | - | 529,000 | 29,000 | 105.80 |
| | | | 02 | 030300 賠償收入 | - | - | - | 20,737 | - | - | 20,737 | 20,737 | - |
| | | | | 030301 一般賠償收入 | - | - | - | 20,737 | - | - | 20,737 | 20,737 | - |
| 04 | | | | 040000 規費收入 | 2,980,400 | - | 2,980,400 | 3,626,965 | - | - | 3,626,965 | 646,565 | 121.69 |
| | 051 | | | 06102 動物保護處 | 2,980,400 | - | 2,980,400 | 3,626,965 | - | - | 3,626,965 | 646,565 | 121.69 |
| | | 01 | | 040100 行政規費收入 | 1,120,400 | - | 1,120,400 | 1,495,600 | - | - | 1,495,600 | 375,200 | 133.49 |
| | | | 01 | 040101 審查費 | 400 | - | 400 | - | - | - | - | -400 | - |
| | | | 02 | 040102 證照費 | 20,000 | - | 20,000 | 437,400 | - | - | 437,400 | 417,400 | 2,187.00 |
| | | | 03 | 040103 登記費 | 1,100,000 | - | 1,100,000 | 1,058,200 | - | - | 1,058,200 | -41,800 | 96.20 |
| | | | 02 | 040200 使用規費收入 | 1,860,000 | - | 1,860,000 | 2,131,365 | - | - | 2,131,365 | 271,365 | 114.59 |
| | | | 01 | 040205 廢棄物清理費 | 1,400,000 | - | 1,400,000 | 1,362,645 | - | - | 1,362,645 | -37,355 | 97.33 |
| | | | 02 | 040207 服務費 | 460,000 | - | 460,000 | 768,720 | - | - | 768,720 | 308,720 | 167.11 |
| 06 | | | | 060000 財產收入 | 2,000 | - | 2,000 | 58,106 | - | - | 58,106 | 56,106 | 2,905.30 |
| | 050 | | | 06102 動物保護處 | 2,000 | - | 2,000 | 58,106 | - | - | 58,106 | 56,106 | 2,905.30 |
| | | 01 | | 060200 財產售價 | 2,000 | - | 2,000 | 58,106 | - | - | 58,106 | 56,106 | 2,905.30 |
| | | | 01 | 060201 廢舊物資售價 | 2,000 | - | 2,000 | 58,106 | - | - | 58,106 | 56,106 | 2,905.30 |
| 08 | | | | 080000 補助收入 | - | 3,770,000 | 3,770,000 | 3,022,217 | - | - | 3,022,217 | -747,783 | 80.16 |
| | 024 | | | 06102 動物保護處 | - | 3,770,000 | 3,770,000 | 3,022,217 | - | - | 3,022,217 | -747,783 | 80.16 |
| | | 01 | | 080100 補助收入 | - | 3,770,000 | 3,770,000 | 3,022,217 | - | - | 3,022,217 | -747,783 | 80.16 |
| | | | 01 | 080102 中央各部會補助 | - | 3,770,000 | 3,770,000 | 3,022,217 | - | - | 3,022,217 | -747,783 | 80.16 |

歲入來源別決算表

中華民國 99年度

| 款 | 項 | 目 | 節 | 科 目 名 稱 及 編 號 | 預 算 數 | | | 決 算 數 | | | | 預 決 算 比 較 增 減 數 (2)-(1) | 決 算 數 占 預 算 數 之 比 率 (2)/(1) |
|----|-----|----|----|--------------------|---------|-----------|------------|-------|-------|-------|------------|-------------------------------|-----------------------------------|
| | | | | | 原 預 算 數 | 預 算 增 減 數 | 合 計 (1) | 實 現 數 | 應 收 數 | 保 留 數 | 合 計 (2) | | |
| 10 | | | | 100000 其他收入 | 2,000 | - | 2,000 | 6,266 | - | - | 6,266 | 4,266 | 313.30 |
| | 043 | | | 06102 動物保護處 | 2,000 | - | 2,000 | 6,266 | - | - | 6,266 | 4,266 | 313.30 |
| | | 01 | | 100200 雜項收入 | 2,000 | - | 2,000 | 6,266 | - | - | 6,266 | 4,266 | 313.30 |
| | | | 01 | 100202 其他雜項收入 | 2,000 | - | 2,000 | 5,559 | - | - | 5,559 | 3,559 | 277.95 |
| | | | 02 | 100201 收回以前年度歲出 | - | - | - | 707 | - | - | 707 | 707 | - |
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