

# 彰化縣伸港鄉總決算 歲入歲出簡明比較分析表

中華民國114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              | 477,364,000  | 513,028,600  | 35,664,600               | 7.47%                  | 100%             |
| 01. 稅課收入            | 307,635,000  | 336,746,021  | 29,111,021               | 9.46%                  | 65.64%           |
| 04. 罰款及賠償收入         | 50,000       | 86,200       | 36,200                   | 72.4%                  | 0.02%            |
| 05. 規費收入            | 21,570,000   | 25,383,687   | 3,813,687                | 17.68%                 | 4.95%            |
| 07. 財產收入            | 5,020,000    | 10,896,925   | 5,876,925                | 117.07%                | 2.12%            |
| 09. 補助及協助收入         | 39,039,000   | 35,955,867   | -3,083,133               | -7.9%                  | 7.01%            |
| 10. 捐獻及贈與收入         | 102,050,000  | 95,623,460   | -6,426,540               | -6.3%                  | 18.64%           |
| 12. 其他收入            | 2,000,000    | 8,336,440    | 6,336,440                | 316.82%                | 1.62%            |
| 二、歲出合計              | 490,497,000  | 431,522,422  | -58,974,578              | -12.02%                | 100%             |
| 01. 一般政務支出          | 163,472,000  | 145,222,176  | -18,249,824              | -11.16%                | 33.65%           |
| 02. 教育科學文化支出        | 57,028,000   | 50,646,924   | -6,381,076               | -11.19%                | 11.74%           |
| 03. 經濟發展支出          | 86,224,000   | 82,116,119   | -4,107,881               | -4.76%                 | 19.03%           |
| 04. 社會福利支出          | 66,164,000   | 56,628,257   | -9,535,743               | -14.41%                | 13.12%           |
| 05. 社區發展及環境保護<br>支出 | 94,122,000   | 82,221,508   | -11,900,492              | -12.64%                | 19.05%           |
| 06. 退休撫卹支出          | 14,621,000   | 13,270,388   | -1,350,612               | -9.24%                 | 3.08%            |
| 08. 補助及其他支出         | 8,866,000    | 1,417,050    | -7,448,950               | -84.02%                | 0.33%            |
| 三、歲入歲出餘絀            | -13,133,000  | 81,506,178   | 94,639,178               | -720.62%               |                  |