

臺南市安平戶政事務所  
歲入來源別決算表

經常門				中華民國 112年度						單位:新臺幣元			
款	項	目	節	科目 名稱及編號	預 算 數			決 算 數			比 較 增減數 (3)=(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)
				合 計	2,103,000	-	2,103,000	2,408,828	-	-	2,408,828	305,828	114.54%
				經資門總計	2,103,000	-	2,103,000	2,408,828	-	-	2,408,828	305,828	114.54%
				經常門合計	2,103,000	-	2,103,000	2,408,828	-	-	2,408,828	305,828	114.54%
02				0403000000	30,000	-	30,000	24,800	-	-	24,800	-5,200	82.67%
	004			罰款及賠償收入	30,000	-	30,000	24,800	-	-	24,800	-5,200	82.67%
		01		臺南市各戶政事務所	30,000	-	30,000	24,800	-	-	24,800	-5,200	82.67%
			01	罰金罰鍰及點金	30,000	-	30,000	24,800	-	-	24,800	-5,200	82.67%
				04030320100	30,000	-	30,000	24,800	-	-	24,800	-5,200	82.67%
				罰金罰鍰	30,000	-	30,000	24,800	-	-	24,800	-5,200	82.67%
03				0503000000	1,981,000	-	1,981,000	2,283,025	-	-	2,283,025	302,025	115.25%
	002			規費收入	1,981,000	-	1,981,000	2,283,025	-	-	2,283,025	302,025	115.25%
		01		臺南市各戶政事務所	1,981,000	-	1,981,000	2,283,025	-	-	2,283,025	302,025	115.25%
			01	行政規費收入	1,141,000	-	1,141,000	1,203,450	-	-	1,203,450	62,450	105.47%
				05030320100	1,141,000	-	1,141,000	1,203,450	-	-	1,203,450	62,450	105.47%
			01	證照費	1,100,000	-	1,100,000	1,150,810	-	-	1,150,810	50,810	104.62%
				05030320102	1,100,000	-	1,100,000	1,150,810	-	-	1,150,810	50,810	104.62%
			02	登記費	40,000	-	40,000	51,640	-	-	51,640	11,640	129.1%
				05030320103	40,000	-	40,000	51,640	-	-	51,640	11,640	129.1%
			03	考試報名費	1,000	-	1,000	1,000	-	-	1,000	-	100%
				05030320104	1,000	-	1,000	1,000	-	-	1,000	-	100%
			02	使用規費收入	840,000	-	840,000	1,079,575	-	-	1,079,575	239,575	128.52%
				05030320300	840,000	-	840,000	1,079,575	-	-	1,079,575	239,575	128.52%
			01	資料使用費	840,000	-	840,000	1,079,575	-	-	1,079,575	239,575	128.52%
				05030320303	840,000	-	840,000	1,079,575	-	-	1,079,575	239,575	128.52%
04				0703000000	2,000	-	2,000	4,772	-	-	4,772	2,772	238.6%
	005			財產收入	2,000	-	2,000	4,772	-	-	4,772	2,772	238.6%
		01		臺南市各戶政事務所	2,000	-	2,000	4,772	-	-	4,772	2,772	238.6%
			01	財產孳息	1,000	-	1,000	4,772	-	-	4,772	3,772	477.2%
				07030320100	1,000	-	1,000	4,772	-	-	4,772	3,772	477.2%
			01	利息收入	1,000	-	1,000	4,772	-	-	4,772	3,772	477.2%
				07030320101	1,000	-	1,000	4,772	-	-	4,772	3,772	477.2%
			02	廢舊物資售價	1,000	-	1,000	-	-	-	-	-1,000	-
				07030320500	1,000	-	1,000	-	-	-	-	-1,000	-
			01	廢舊物資售價	1,000	-	1,000	-	-	-	-	-1,000	-
				07030320501	1,000	-	1,000	-	-	-	-	-1,000	-
08				1203000000	90,000	-	90,000	96,231	-	-	96,231	6,231	106.92%
	005			其他收入	90,000	-	90,000	96,231	-	-	96,231	6,231	106.92%
		01		臺南市各戶政事務所	90,000	-	90,000	96,231	-	-	96,231	6,231	106.92%
				12030320200	90,000	-	90,000	96,231	-	-	96,231	6,231	106.92%
			02	雜項收入	90,000	-	90,000	96,231	-	-	96,231	6,231	106.92%
				12030320210	90,000	-	90,000	96,231	-	-	96,231	6,231	106.92%
				其他雜項收入	90,000	-	90,000	96,231	-	-	96,231	6,231	106.92%