

安樂戶政  
歲入來源

中華民國

經常門

| 科目 |     |    |    | 預算數                    |           |                    |
|----|-----|----|----|------------------------|-----------|--------------------|
| 款  | 項   | 目  | 節  | 名稱及編號                  | 原預算數      | 預算增減數<br>合計<br>(1) |
|    |     |    |    | 合計                     | 3,114,000 | 3,114,000          |
|    |     |    |    | 經費門總計                  | 3,114,000 | 3,114,000          |
|    |     |    |    | 經常門合計                  | 3,114,000 | 3,114,000          |
| 02 |     |    |    | 04030000000<br>罰款及賠償收入 | 24,000    | 24,000             |
|    | 006 |    |    | 04030170000<br>各戶政事務所  | 24,000    | 24,000             |
|    |     | 01 |    | 04030170100<br>罰金罰鍰及怠金 | 24,000    | 24,000             |
|    |     |    | 01 | 04030170101<br>罰金罰鍰    | 24,000    | 24,000             |
| 03 |     |    |    | 05030000000<br>規費收入    | 3,087,000 | 3,087,000          |
|    | 010 |    |    | 05030170000<br>各戶政事務所  | 3,087,000 | 3,087,000          |
|    |     | 01 |    | 05030170100<br>行政規費收入  | 1,914,000 | 1,914,000          |
|    |     |    | 01 | 05030170102<br>證照費     | 1,913,000 | 1,913,000          |
|    |     |    | 02 | 05030170104<br>考試報名費   | 1,000     | 1,000              |
|    |     | 02 |    | 05030170300<br>使用規費收入  | 1,173,000 | 1,173,000          |
|    |     |    | 01 | 05030170303<br>資料使用費   | 1,104,000 | 1,104,000          |
|    |     |    | 02 | 05030170306<br>場地設施使用費 | 12,000    | 12,000             |
|    |     |    | 03 | 05030170307<br>服務費     | 57,000    | 57,000             |

事務所  
別決算表

112年度

單位:新臺幣元

| 決算數       |     |     |           | 比較<br>增減數<br>(3)=(2)-(1) | 決算數占預<br>算數之比率<br>(2)/(1)% |
|-----------|-----|-----|-----------|--------------------------|----------------------------|
| 實現數       | 應收數 | 保留數 | 合計<br>(2) |                          |                            |
| 3,344,554 | -   | -   | 3,344,554 | 230,554                  | 107.4%                     |
| 3,344,554 | -   | -   | 3,344,554 | 230,554                  | 107.4%                     |
| 3,344,554 | -   | -   | 3,344,554 | 230,554                  | 107.4%                     |
| 17,500    | -   | -   | 17,500    | -6,500                   | 72.92%                     |
| 17,500    | -   | -   | 17,500    | -6,500                   | 72.92%                     |
| 17,500    | -   | -   | 17,500    | -6,500                   | 72.92%                     |
| 17,500    | -   | -   | 17,500    | -6,500                   | 72.92%                     |
| 3,304,633 | -   | -   | 3,304,633 | 217,633                  | 107.05%                    |
| 3,304,633 | -   | -   | 3,304,633 | 217,633                  | 107.05%                    |
| 1,919,510 | -   | -   | 1,919,510 | 5,510                    | 100.29%                    |
| 1,919,510 | -   | -   | 1,919,510 | 6,510                    | 100.34%                    |
| -         | -   | -   | -         | -1,000                   | -                          |
| 1,385,123 | -   | -   | 1,385,123 | 212,123                  | 118.08%                    |
| 1,302,688 | -   | -   | 1,302,688 | 198,688                  | 118%                       |
| 12,000    | -   | -   | 12,000    | -                        | 100%                       |
| 70,435    | -   | -   | 70,435    | 13,435                   | 123.57%                    |

安樂戶政  
歲入來源  
中華民國

| 經常門 |     |    |    | 科目                      | 預算數   |           |           |
|-----|-----|----|----|-------------------------|-------|-----------|-----------|
| 款   | 項   | 目  | 節  | 名稱及編號                   | 原預算數  | 預算<br>增減數 | 合計<br>(1) |
| 04  |     |    |    | 07030000000<br>財產收入     | 3,000 | -         | 3,000     |
|     | 010 |    |    | 07030170000<br>各戶政事務所   | 3,000 | -         | 3,000     |
|     |     | 01 |    | 07030170100<br>財產孳息     | 3,000 | -         | 3,000     |
|     |     |    | 01 | 07030170101<br>利息收入     | 3,000 | -         | 3,000     |
|     |     |    | 02 | 07030170500<br>廢舊物資售價   | -     | -         | -         |
|     |     |    | 01 | 07030170501<br>廢舊物資售價   | -     | -         | -         |
| 08  |     |    |    | 12030000000<br>其他收入     | -     | -         | -         |
|     | 009 |    |    | 12030170000<br>各戶政事務所   | -     | -         | -         |
|     |     | 01 |    | 12030170200<br>雜項收入     | -     | -         | -         |
|     |     |    | 02 | 12030170201<br>收回以前年度歲出 | -     | -         | -         |

事務所  
別決算表  
112年度

| 決算數    |     |     |           | 比較                 |                            |
|--------|-----|-----|-----------|--------------------|----------------------------|
| 實現數    | 應收數 | 保留數 | 合計<br>(2) | 增減數<br>(3)=(2)-(1) | 決算數占預<br>算數之比率<br>(2)/(1)% |
| 21,221 | -   | -   | 21,221    | 18,221             | 707.37%                    |
| 21,221 | -   | -   | 21,221    | 18,221             | 707.37%                    |
| 19,388 | -   | -   | 19,388    | 16,388             | 646.27%                    |
| 19,388 | -   | -   | 19,388    | 16,388             | 646.27%                    |
| 1,833  | -   | -   | 1,833     | 1,833              | -                          |
| 1,833  | -   | -   | 1,833     | 1,833              | -                          |
| 1,200  | -   | -   | 1,200     | 1,200              | -                          |
| 1,200  | -   | -   | 1,200     | 1,200              | -                          |
| 1,200  | -   | -   | 1,200     | 1,200              | -                          |
| 1,200  | -   | -   | 1,200     | 1,200              | -                          |