

**澎湖縣政**  
**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)  |
| 01 |   |    |             | 合 計         | 97,972,000 | 100,913,000 | 198,885,000 |
|    |   |    |             | 經資門總計       | 97,972,000 | 100,913,000 | 198,885,000 |
|    |   |    |             | 經常門合計       | 97,972,000 | 100,913,000 | 198,885,000 |
|    |   |    | 03100000000 | 10,000      | —          | 10,000      |             |
|    |   |    | 罰款及賠償收入     |             |            |             |             |
|    |   |    | 01          | 03101100000 | 10,000     | —           | 10,000      |
|    |   |    |             | 澎湖縣政府文化局    |            |             |             |
|    |   |    | 01          | 03101100300 | 10,000     | —           | 10,000      |
|    |   |    |             | 賠償收入        |            |             |             |
|    |   |    | 01          | 03101100301 | 10,000     | —           | 10,000      |
|    |   |    | 一般賠償收入      |             |            |             |             |
| 02 |   |    |             | 04100000000 | 3,972,000  | —           | 3,972,000   |
|    |   |    |             | 規費收入        |            |             |             |
|    |   |    | 01          | 04101100000 | 3,972,000  | —           | 3,972,000   |
|    |   |    |             | 澎湖縣政府文化局    |            |             |             |
|    |   |    | 01          | 04101100200 | 3,972,000  | —           | 3,972,000   |
|    |   |    | 使用規費收入      |             |            |             |             |
|    |   |    | 01          | 04101100204 | 202,000    | —           | 202,000     |
|    |   |    |             | 資料使用費       |            |             |             |
|    |   |    | 02          | 04101100213 | 2,410,000  | —           | 2,410,000   |
|    |   |    |             | 場地設施使用費     |            |             |             |
|    |   |    | 03          | 04101100214 | 1,360,000  | —           | 1,360,000   |
|    |   |    | 服務費         |             |            |             |             |
| 03 |   |    |             | 06100000000 | 89,000     | —           | 89,000      |
|    |   |    |             | 財產收入        |            |             |             |
|    |   |    | 01          | 06101100000 | 89,000     | —           | 89,000      |
|    |   |    | 澎湖縣政府文化局    |             |            |             |             |
|    |   | 01 | 06101100100 | 89,000      | —          | 89,000      |             |
|    |   |    | 財產孳息        |             |            |             |             |

# 府文化局 別決算表

108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)  |                           |                            |
| 84,040,278 | -   | 82,329,860 | 166,370,138 | -32,514,862               | 83.65%                     |
| 84,040,278 | -   | 82,329,860 | 166,370,138 | -32,514,862               | 83.65%                     |
| 84,040,278 | -   | 82,329,860 | 166,370,138 | -32,514,862               | 83.65%                     |
| 360,144    | -   | -          | 360,144     | 350,144                   | 3601.44%                   |
| 360,144    | -   | -          | 360,144     | 350,144                   | 3601.44%                   |
| 360,144    | -   | -          | 360,144     | 350,144                   | 3601.44%                   |
| 360,144    | -   | -          | 360,144     | 350,144                   | 3601.44%                   |
| 4,293,091  | -   | -          | 4,293,091   | 321,091                   | 108.08%                    |
| 4,293,091  | -   | -          | 4,293,091   | 321,091                   | 108.08%                    |
| 4,293,091  | -   | -          | 4,293,091   | 321,091                   | 108.08%                    |
| 299,566    | -   | -          | 299,566     | 97,566                    | 148.3%                     |
| 2,644,895  | -   | -          | 2,644,895   | 234,895                   | 109.75%                    |
| 1,348,630  | -   | -          | 1,348,630   | -11,370                   | 99.16%                     |
| 187,465    | -   | -          | 187,465     | 98,465                    | 210.63%                    |
| 187,465    | -   | -          | 187,465     | 98,465                    | 210.63%                    |
| 87,165     | -   | -          | 87,165      | -1,835                    | 97.94%                     |

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| 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 |    |    | 01 | 06101100101<br>利息收入     | 7,000      | -           | 7,000       |
|    |    |    | 02 | 06101100103<br>權利金      | 82,000     | -           | 82,000      |
|    |    |    | 02 | 06101100500<br>廢舊物資售價   | -          | -           | -           |
|    |    |    | 01 | 06101100501<br>廢舊物資售價   | -          | -           | -           |
|    |    |    |    | 08100000000<br>補助及協助收入  | 93,881,000 | 100,913,000 | 194,794,000 |
| 05 | 01 |    |    | 08101100000<br>澎湖縣政府文化局 | 93,881,000 | 100,913,000 | 194,794,000 |
|    |    |    | 01 | 08101100100<br>上級政府補助收入 | 93,881,000 | 100,913,000 | 194,794,000 |
|    |    |    | 01 | 08101100102<br>計畫型補助收入  | 93,881,000 | 100,913,000 | 194,794,000 |
|    |    |    |    | 11100000000<br>其他收入     | 20,000     | -           | 20,000      |
|    |    |    | 01 | 11101100000<br>澎湖縣政府文化局 | 20,000     | -           | 20,000      |
|    |    | 01 |    | 11101100200<br>雜項收入     | 20,000     | -           | 20,000      |
|    |    |    | 01 | 11101100201<br>收回以前年度歲出 | -          | -           | -           |
|    |    |    | 02 | 11101100210<br>其他雜項收入   | 20,000     | -           | 20,000      |

# 府文化局 別決算表

108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)  |                           |                            |
| 5,489      | -   | -          | 5,489       | -1,511                    | 78.41%                     |
| 81,676     | -   | -          | 81,676      | -324                      | 99.6%                      |
| 100,300    | -   | -          | 100,300     | 100,300                   | -                          |
| 100,300    | -   | -          | 100,300     | 100,300                   | -                          |
| 79,013,135 | -   | 82,329,860 | 161,342,995 | -33,451,005               | 82.83%                     |
| 79,013,135 | -   | 82,329,860 | 161,342,995 | -33,451,005               | 82.83%                     |
| 79,013,135 | -   | 82,329,860 | 161,342,995 | -33,451,005               | 82.83%                     |
| 79,013,135 | -   | 82,329,860 | 161,342,995 | -33,451,005               | 82.83%                     |
| 186,443    | -   | -          | 186,443     | 166,443                   | 932.22%                    |
| 186,443    | -   | -          | 186,443     | 166,443                   | 932.22%                    |
| 186,443    | -   | -          | 186,443     | 166,443                   | 932.22%                    |
| 165,342    | -   | -          | 165,342     | 165,342                   | -                          |
| 21,101     | -   | -          | 21,101      | 1,101                     | 105.51%                    |

中華民國

| 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) |
|    |   |   |   |       |      |           |           |

108年度

單位：新臺幣元

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