

連江縣總決算
歲入歲出簡明比較分析表

中華民國102年度

單位：新臺幣元

| 項 目 | 預 算 數 | 決 算 數 | 比 較 增 減 數 | 百 分 比 | |
|-----------------|---------------|---------------|--------------|------------|------------------|
| | | | | 增 減 (%) | 占 決 算 總 額 (%) |
| 一、歲入合計 | 3,445,581,000 | 3,313,865,926 | -131,715,074 | -3.82% | 100.00% |
| 01. 稅課收入 | 422,204,000 | 411,423,392 | -10,780,608 | -2.55% | 12.42% |
| 02. 工程受益費收入 | - | - | - | | |
| 03. 罰款及賠償收入 | 5,863,000 | 15,119,887 | 9,256,887 | 157.89% | 0.46% |
| 04. 規費收入 | 20,422,000 | 22,027,746 | 1,605,746 | 7.86% | 0.66% |
| 05. 信託管理收入 | - | - | - | | |
| 06. 財產收入 | 9,835,000 | 10,338,968 | 503,968 | 5.12% | 0.31% |
| 07. 營業盈餘及事業收入 | 4,000,000 | 945,487 | -3,054,513 | -76.36% | 0.03% |
| 08. 補助及協助收入 | 2,801,313,000 | 2,649,738,807 | -151,574,193 | -5.41% | 79.96% |
| 09. 捐獻及贈與收入 | 173,000,000 | 182,500,000 | 9,500,000 | 5.49% | 5.51% |
| 10. 自治稅捐收入 | - | - | - | | |
| 11. 其他收入 | 8,944,000 | 21,771,639 | 12,827,639 | 143.42% | 0.66% |
| 二、歲出合計 | 3,636,159,000 | 3,227,375,922 | -408,783,078 | -11.24% | 100.00% |
| 01. 一般政務支出 | 476,142,000 | 437,778,445 | -38,363,555 | -8.06% | 13.56% |
| 02. 教育科學文化支出 | 723,545,000 | 667,999,901 | -55,545,099 | -7.68% | 20.70% |
| 03. 經濟發展支出 | 1,724,893,000 | 1,566,853,103 | -158,039,897 | -9.16% | 48.55% |
| 04. 社會福利支出 | 287,767,000 | 220,040,114 | -67,726,886 | -23.54% | 6.82% |
| 05. 社區發展及環境保護支出 | 137,636,000 | 120,943,655 | -16,692,345 | -12.13% | 3.75% |
| 06. 退休撫卹支出 | 41,992,000 | 29,286,238 | -12,705,762 | -30.26% | 0.91% |
| 07. 警政支出 | 155,808,000 | 138,685,286 | -17,122,714 | -10.99% | 4.30% |
| 08. 債務支出 | 1,500,000 | - | -1,500,000 | -100.00% | |
| 09. 協助及補助支出 | 32,000,000 | 28,518,701 | -3,481,299 | -10.88% | 0.88% |
| 10. 其他支出 | 54,876,000 | 17,270,479 | -37,605,521 | -68.53% | 0.53% |
| 92. 債務還本支出 | - | - | - | | |
| 三、歲入歲出餘絀 | -190,578,000 | 86,490,004 | 277,068,004 | -145.38% | - |