

桃園市政府警察局八德分局  
歲入預算執行情形分析表  
中華民國108年9月30日

單位：新臺幣元

| 歲入來源別科目  | 全年度預算數    | 累計分配數 (1) | 截至本月止執行情形 |     |           |                             | 未收入或超收之<br>分配數<br>(3)=(2)-(1) | 百分比<br>(3)/(1) | 分析未執<br>行原因<br>(超收或<br>短收一成<br>者) |
|----------|-----------|-----------|-----------|-----|-----------|-----------------------------|-------------------------------|----------------|-----------------------------------|
|          |           |           | 實收數       | 權責數 | 合計(2)     | 執行數佔累計<br>分配數百分比<br>(2)/(1) |                               |                |                                   |
| 經常門資本門合計 | 1,093,000 | 712,000   | 1,485,745 |     | 1,485,745 | 208.67%                     | 773,745                       | 108.67%        |                                   |
| 經常門合計    | 1,093,000 | 712,000   | 1,485,745 |     | 1,485,745 | 208.67%                     | 773,745                       | 108.67%        |                                   |
| 罰款及賠償收入  | 1,008,000 | 658,000   | 1,394,500 |     | 1,394,500 | 211.93%                     | 736,500                       | 111.93%        |                                   |
| 罰金罰鍰及怠金  | 660,000   | 458,000   | 827,705   |     | 827,705   | 180.72%                     | 369,705                       | 80.72%         |                                   |
| 罰金罰鍰     | 660,000   | 458,000   | 827,705   |     | 827,705   | 180.72%                     | 369,705                       | 80.72%         |                                   |
| 沒入及沒收財物  | 348,000   | 200,000   | 336,795   |     | 336,795   | 168.40%                     | 136,795                       | 68.40%         |                                   |
| 沒入金      | 348,000   | 200,000   | 336,795   |     | 336,795   | 168.40%                     | 136,795                       | 68.40%         |                                   |
| 賠償收入     |           |           | 230,000   |     | 230,000   |                             | 230,000                       |                |                                   |
| 一般賠償收入   |           |           | 230,000   |     | 230,000   |                             | 230,000                       |                |                                   |
| 規費收入     | 71,000    | 53,000    | 80,120    |     | 80,120    | 151.17%                     | 27,120                        | 51.17%         |                                   |
| 行政規費收入   | 71,000    | 53,000    | 80,120    |     | 80,120    | 151.17%                     | 27,120                        | 51.17%         |                                   |
| 證照費      | 71,000    | 53,000    | 80,120    |     | 80,120    | 151.17%                     | 27,120                        | 51.17%         |                                   |
| 財產收入     | 13,000    | 1,000     | 449       |     | 449       | 44.90%                      | -551                          | -55.10%        |                                   |
| 財產孳息     | 3,000     | 1,000     | 449       |     | 449       | 44.90%                      | -551                          | -55.10%        |                                   |
| 利息收入     | 3,000     | 1,000     | 449       |     | 449       | 44.90%                      | -551                          | -55.10%        |                                   |
| 廢舊物資售價   | 10,000    |           |           |     |           |                             |                               |                |                                   |
| 廢舊物資售價   | 10,000    |           |           |     |           |                             |                               |                |                                   |
| 其他收入     | 1,000     |           | 10,676    |     | 10,676    |                             | 10,676                        |                |                                   |
| 雜項收入     | 1,000     |           | 10,676    |     | 10,676    |                             | 10,676                        |                |                                   |
| 收回以前年度歲出 |           |           | 1,677     |     | 1,677     |                             | 1,677                         |                |                                   |
| 其他雜項收入   | 1,000     |           | 8,999     |     | 8,999     |                             | 8,999                         |                |                                   |