

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12月31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 | 1,093,000 | 2,199,458 |     | 2,199,458 | 201.23%                     | 1,106,458                     | 101.23%        |                                   |
| 經常門合計    | 1,093,000 | 1,093,000 | 2,199,458 |     | 2,199,458 | 201.23%                     | 1,106,458                     | 101.23%        |                                   |
| 罰款及賠償收入  | 1,008,000 | 1,008,000 | 1,790,629 |     | 1,790,629 | 177.64%                     | 782,629                       | 77.64%         |                                   |
| 罰金罰鍰及怠金  | 660,000   | 660,000   | 1,026,085 |     | 1,026,085 | 155.47%                     | 366,085                       | 55.47%         |                                   |
| 罰金罰鍰     | 660,000   | 660,000   | 1,026,085 |     | 1,026,085 | 155.47%                     | 366,085                       | 55.47%         |                                   |
| 沒入及沒收財物  | 348,000   | 348,000   | 534,544   |     | 534,544   | 153.60%                     | 186,544                       | 53.60%         |                                   |
| 沒入金      | 348,000   | 348,000   | 534,544   |     | 534,544   | 153.60%                     | 186,544                       | 53.60%         |                                   |
| 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    | 71,000    | 111,240   |     | 111,240   | 156.68%                     | 40,240                        | 56.68%         |                                   |
| 行政規費收入   | 71,000    | 71,000    | 111,240   |     | 111,240   | 156.68%                     | 40,240                        | 56.68%         |                                   |
| 證照費      | 71,000    | 71,000    | 111,240   |     | 111,240   | 156.68%                     | 40,240                        | 56.68%         |                                   |
| 財產收入     | 13,000    | 13,000    | 10,166    |     | 10,166    | 78.20%                      | -2,834                        | -21.80%        |                                   |
| 財產孳息     | 3,000     | 3,000     | 716       |     | 716       | 23.87%                      | -2,284                        | -76.13%        |                                   |
| 利息收入     | 3,000     | 3,000     | 716       |     | 716       | 23.87%                      | -2,284                        | -76.13%        |                                   |
| 廢舊物資售價   | 10,000    | 10,000    | 9,450     |     | 9,450     | 94.50%                      | -550                          | -5.50%         |                                   |
| 廢舊物資售價   | 10,000    | 10,000    | 9,450     |     | 9,450     | 94.50%                      | -550                          | -5.50%         |                                   |
| 其他收入     | 1,000     | 1,000     | 287,423   |     | 287,423   | 28742.30%                   | 286,423                       | 28642.30%      |                                   |
| 雜項收入     | 1,000     | 1,000     | 287,423   |     | 287,423   | 28742.30%                   | 286,423                       | 28642.30%      |                                   |
| 收回以前年度歲出 |           |           | 1,689     |     | 1,689     |                             | 1,689                         |                |                                   |

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|---------|--------|-----------|-----------|-----|---------|-----------------------------|-------------------------------|----------------|-----------------------------------|
|         |        |           | 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) |                               |                |                                   |
| 其他雜項收入  | 1,000  | 1,000     | 285,734   |     | 285,734 | 28573.40%                   | 284,734                       | 28473.40<br>%  |                                   |