

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109年10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 | 1,241,000 | 1,115,000 | 987,065   |     | 987,065 | 88.53%                      | -127,935                      | -11.47%        |                                   |
| 經常門合計    | 1,241,000 | 1,115,000 | 987,065   |     | 987,065 | 88.53%                      | -127,935                      | -11.47%        |                                   |
| 罰款及賠償收入  | 1,150,000 | 1,054,000 | 864,898   |     | 864,898 | 82.06%                      | -189,102                      | -17.94%        |                                   |
| 罰金罰鍰及怠金  | 750,000   | 654,000   | 704,354   |     | 704,354 | 107.70%                     | 50,354                        | 7.70%          |                                   |
| 罰金罰鍰     | 750,000   | 654,000   | 704,354   |     | 704,354 | 107.70%                     | 50,354                        | 7.70%          |                                   |
| 沒入及沒收財物  | 400,000   | 400,000   | 160,544   |     | 160,544 | 40.14%                      | -239,456                      | -59.86%        |                                   |
| 沒入金      | 400,000   | 400,000   | 160,544   |     | 160,544 | 40.14%                      | -239,456                      | -59.86%        |                                   |
| 規費收入     | 71,000    | 59,000    | 97,380    |     | 97,380  | 165.05%                     | 38,380                        | 65.05%         |                                   |
| 行政規費收入   | 71,000    | 59,000    | 97,380    |     | 97,380  | 165.05%                     | 38,380                        | 65.05%         |                                   |
| 證照費      | 71,000    | 59,000    | 97,380    |     | 97,380  | 165.05%                     | 38,380                        | 65.05%         |                                   |
| 財產收入     | 12,000    | 1,000     | 10,646    |     | 10,646  | 1064.60%                    | 9,646                         | 964.60%        |                                   |
| 財產孳息     | 2,000     | 1,000     | 216       |     | 216     | 21.60%                      | -784                          | -78.40%        |                                   |
| 利息收入     | 2,000     | 1,000     | 216       |     | 216     | 21.60%                      | -784                          | -78.40%        |                                   |
| 廢舊物資售價   | 10,000    |           | 10,430    |     | 10,430  |                             | 10,430                        |                |                                   |
| 廢舊物資售價   | 10,000    |           | 10,430    |     | 10,430  |                             | 10,430                        |                |                                   |
| 其他收入     | 8,000     | 1,000     | 14,141    |     | 14,141  | 1414.10%                    | 13,141                        | 1314.10%       |                                   |
| 雜項收入     | 8,000     | 1,000     | 14,141    |     | 14,141  | 1414.10%                    | 13,141                        | 1314.10%       |                                   |
| 收回以前年度歲出 | 1,000     | 1,000     | 8,267     |     | 8,267   | 826.70%                     | 7,267                         | 726.70%        |                                   |
| 其他雜項收入   | 7,000     |           | 5,874     |     | 5,874   |                             | 5,874                         |                |                                   |