

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115年2月28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 | | | | 未收入或超收之分配數 (3)=(2)-(1) | 百分比 (3)/(1) | 分析未執行原因 (超收或短收一或者) |
|----------|-----------|-----------|-----------|-----|---------|-------------------------|---------------------------|----------------|-----------------------|
| | | | 實收數 | 權責數 | 合計(2) | 執行數佔累計分配數百分比 (2)/(1) | | | |
| 經常門資本門合計 | 1,328,000 | 69,000 | 352,084 | | 352,084 | 510.27% | 283,084 | 410.27% | |
| 經常門合計 | 1,328,000 | 69,000 | 352,084 | | 352,084 | 510.27% | 283,084 | 410.27% | |
| 罰款及賠償收入 | 1,174,000 | 49,000 | 329,392 | | 329,392 | 672.23% | 280,392 | 572.23% | |
| 罰金罰鍰及怠金 | 714,000 | 23,000 | 160,500 | | 160,500 | 697.83% | 137,500 | 597.83% | |
| 罰金罰鍰 | 714,000 | 23,000 | 160,500 | | 160,500 | 697.83% | 137,500 | 597.83% | |
| 沒入及沒收財物 | 410,000 | 20,000 | 155,500 | | 155,500 | 777.50% | 135,500 | 677.50% | |
| 沒入金 | 410,000 | 20,000 | 155,500 | | 155,500 | 777.50% | 135,500 | 677.50% | |
| 賠償收入 | 50,000 | 6,000 | 13,392 | | 13,392 | 223.20% | 7,392 | 123.20% | |
| 一般賠償收入 | 50,000 | 6,000 | 13,392 | | 13,392 | 223.20% | 7,392 | 123.20% | |
| 規費收入 | 121,000 | 15,000 | 13,000 | | 13,000 | 86.67% | -2,000 | -13.33% | |
| 行政規費收入 | 121,000 | 15,000 | 13,000 | | 13,000 | 86.67% | -2,000 | -13.33% | |
| 證照費 | 121,000 | 15,000 | 13,000 | | 13,000 | 86.67% | -2,000 | -13.33% | |
| 財產收入 | 15,000 | | 800 | | 800 | | 800 | | |
| 財產孳息 | 5,000 | | | | | | | | |
| 利息收入 | 5,000 | | | | | | | | |
| 廢舊物資售價 | 10,000 | | 800 | | 800 | | 800 | | |
| 廢舊物資售價 | 10,000 | | 800 | | 800 | | 800 | | |
| 其他收入 | 18,000 | 5,000 | 8,892 | | 8,892 | 177.84% | 3,892 | 77.84% | |
| 雜項收入 | 18,000 | 5,000 | 8,892 | | 8,892 | 177.84% | 3,892 | 77.84% | |
| 收回以前年度歲出 | 3,000 | | 7,909 | | 7,909 | | 7,909 | | |
| 其他雜項收入 | 15,000 | 5,000 | 983 | | 983 | 19.66% | -4,017 | -80.34% | |