

桃園市政府警察局刑事警察大隊

歲入預算執行情形分析表

中華民國113年7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 分配數 (3)=(2)-(1)	百分比 (3)/(1)	分析未執 行原因 (超收或 短收一成 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	64,823,000	48,204,000	34,943,731		34,943,731	72.49%	-13,260,269	-27.51%	
經常門合計	64,823,000	48,204,000	34,943,731		34,943,731	72.49%	-13,260,269	-27.51%	
稅課收入	44,417,000	44,417,000	28,319,272		28,319,272	63.76%	-16,097,728	-36.24%	
統籌分配稅	44,417,000	44,417,000	28,319,272		28,319,272	63.76%	-16,097,728	-36.24%	
特別統籌	44,417,000	44,417,000	28,319,272		28,319,272	63.76%	-16,097,728	-36.24%	
罰款及賠償收入	20,300,000	3,730,000	6,540,064		6,540,064	175.34%	2,810,064	75.34%	
罰金罰鍰及怠金	20,300,000	3,730,000	6,540,064		6,540,064	175.34%	2,810,064	75.34%	
罰金罰鍰	20,000,000	3,580,000	6,170,064		6,170,064	172.35%	2,590,064	72.35%	
怠金	300,000	150,000	370,000		370,000	246.67%	220,000	146.67%	
規費收入	12,000	7,000	18,000		18,000	257.14%	11,000	157.14%	
行政規費收入	12,000	7,000	18,000		18,000	257.14%	11,000	157.14%	
證照費	12,000	7,000	18,000		18,000	257.14%	11,000	157.14%	
財產收入	11,000	5,000	26,514		26,514	530.28%	21,514	430.28%	
財產孳息	10,000	5,000	26,514		26,514	530.28%	21,514	430.28%	
利息收入	10,000	5,000	26,514		26,514	530.28%	21,514	430.28%	
廢舊物資售價	1,000								
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其他收入	83,000	45,000	39,881		39,881	88.62%	-5,119	-11.38%	
雜項收入	83,000	45,000	39,881		39,881	88.62%	-5,119	-11.38%	
收回以前年度歲出	50,000	26,000	14,709		14,709	56.57%	-11,291	-43.43%	
其他雜項收入	33,000	19,000	25,172		25,172	132.48%	6,172	32.48%	