

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	49,571,000	37,282,619		37,282,619	75.21%	-12,288,381	-24.79%	
經常門合計	64,823,000	49,571,000	37,282,619		37,282,619	75.21%	-12,288,381	-24.79%	
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	5,082,000	8,861,236		8,861,236	174.37%	3,779,236	74.37%	
罰金罰鍰及怠金	20,300,000	5,082,000	8,861,236		8,861,236	174.37%	3,779,236	74.37%	
罰金罰鍰	20,000,000	4,872,000	8,326,236		8,326,236	170.90%	3,454,236	70.90%	
怠金	300,000	210,000	535,000		535,000	254.76%	325,000	154.76%	
規費收入	12,000	9,000	23,000		23,000	255.56%	14,000	155.56%	
行政規費收入	12,000	9,000	23,000		23,000	255.56%	14,000	155.56%	
證照費	12,000	9,000	23,000		23,000	255.56%	14,000	155.56%	
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	58,000	52,597		52,597	90.68%	-5,403	-9.32%	
雜項收入	83,000	58,000	52,597		52,597	90.68%	-5,403	-9.32%	
收回以前年度歲出	50,000	34,000	19,543		19,543	57.48%	-14,457	-42.52%	
其他雜項收入	33,000	24,000	33,054		33,054	137.73%	9,054	37.73%	