

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	50,551,000	38,657,739		38,657,739	76.47%	-11,893,261	-23.53%	
經常門合計	64,823,000	50,551,000	38,657,739		38,657,739	76.47%	-11,893,261	-23.53%	
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	6,054,000	10,228,854		10,228,854	168.96%	4,174,854	68.96%	
罰金罰鍰及怠金	20,300,000	6,054,000	10,228,854		10,228,854	168.96%	4,174,854	68.96%	
罰金罰鍰	20,000,000	5,814,000	9,645,154		9,645,154	165.90%	3,831,154	65.90%	
怠金	300,000	240,000	583,700		583,700	243.21%	343,700	143.21%	
規費收入	12,000	10,000	25,000		25,000	250.00%	15,000	150.00%	
行政規費收入	12,000	10,000	25,000		25,000	250.00%	15,000	150.00%	
證照費	12,000	10,000	25,000		25,000	250.00%	15,000	150.00%	
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	65,000	58,099		58,099	89.38%	-6,901	-10.62%	
雜項收入	83,000	65,000	58,099		58,099	89.38%	-6,901	-10.62%	
收回以前年度歲出	50,000	38,000	21,569		21,569	56.76%	-16,431	-43.24%	
其他雜項收入	33,000	27,000	36,530		36,530	135.30%	9,530	35.30%	