

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11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	51,533,000	40,052,412		40,052,412	77.72%	-11,480,588	-22.28%	
經常門合計	64,823,000	51,533,000	40,052,412		40,052,412	77.72%	-11,480,588	-22.28%	
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	7,026,000	11,615,428		11,615,428	165.32%	4,589,428	65.32%	
罰金罰鍰及怠金	20,300,000	7,026,000	11,615,428		11,615,428	165.32%	4,589,428	65.32%	
罰金罰鍰	20,000,000	6,756,000	10,945,728		10,945,728	162.01%	4,189,728	62.01%	
怠金	300,000	270,000	669,700		669,700	248.04%	399,700	148.04%	
規費收入	12,000	11,000	27,000		27,000	245.45%	16,000	145.45%	
行政規費收入	12,000	11,000	27,000		27,000	245.45%	16,000	145.45%	
證照費	12,000	11,000	27,000		27,000	245.45%	16,000	145.45%	
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	74,000	64,198		64,198	86.75%	-9,802	-13.25%	
雜項收入	83,000	74,000	64,198		64,198	86.75%	-9,802	-13.25%	
收回以前年度歲出	50,000	44,000	24,982		24,982	56.78%	-19,018	-43.22%	
其他雜項收入	33,000	30,000	39,216		39,216	130.72%	9,216	30.72%	