

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109年3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<br>(3)=(2)-(1) | 百分比<br>(3)／(1) | 分析未執行原因<br>(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<br>(2)／(1) |                           |                |                       |
| 經常門資本門合計 | 20,385,000 | 1,118,000 | 815,829   |     | 815,829 | 72.97%                  | -302,171                  | -27.03%        |                       |
| 經常門合計    | 20,385,000 | 1,118,000 | 815,829   |     | 815,829 | 72.97%                  | -302,171                  | -27.03%        |                       |
| 罰款及賠償收入  | 20,300,000 | 1,100,000 | 786,080   |     | 786,080 | 71.46%                  | -313,920                  | -28.54%        |                       |
| 罰金罰鍰及息金  | 20,300,000 | 1,100,000 | 786,080   |     | 786,080 | 71.46%                  | -313,920                  | -28.54%        |                       |
| 罰金罰鍰     | 20,000,000 | 1,050,000 | 756,080   |     | 756,080 | 72.01%                  | -293,920                  | -27.99%        |                       |
| 息金       | 300,000    | 50,000    | 30,000    |     | 30,000  | 60.00%                  | -20,000                   | -40.00%        |                       |
| 規費收入     | 32,000     | 6,000     | 14,000    |     | 14,000  | 233.33%                 | 8,000                     | 133.33%        |                       |
| 行政規費收入   | 12,000     | 3,000     | 11,000    |     | 11,000  | 366.67%                 | 8,000                     | 266.67%        |                       |
| 證照費      | 12,000     | 3,000     | 11,000    |     | 11,000  | 366.67%                 | 8,000                     | 266.67%        |                       |
| 使用規費收入   | 20,000     | 3,000     | 3,000     |     | 3,000   | 100.00%                 |                           |                |                       |
| 場地設施使用費  | 20,000     | 3,000     | 3,000     |     | 3,000   | 100.00%                 |                           |                |                       |
| 財產收入     | 3,000      |           |           |     |         |                         |                           |                |                       |
| 財產孳息     | 2,000      |           |           |     |         |                         |                           |                |                       |
| 利息收入     | 2,000      |           |           |     |         |                         |                           |                |                       |
| 廢舊物資售價   | 1,000      |           |           |     |         |                         |                           |                |                       |
| 廢舊物資售價   | 1,000      |           |           |     |         |                         |                           |                |                       |
| 其他收入     | 50,000     | 12,000    | 15,749    |     | 15,749  | 131.24%                 | 3,749                     | 31.24%         |                       |
| 雜項收入     | 50,000     | 12,000    | 15,749    |     | 15,749  | 131.24%                 | 3,749                     | 31.24%         |                       |
| 收回以前年度歲出 | 50,000     | 12,000    | 14,959    |     | 14,959  | 124.66%                 | 2,959                     | 24.66%         |                       |
| 其他雜項收入   |            |           | 790       |     | 790     |                         | 790                       |                |                       |