

桃園市政府警察局八德分局  
歲入預算執行情形分析表  
中華民國104年3月

單位：新臺幣元

| 歲入來源別科目  | 全年度預算數  | 累計分配數<br>(1) | 截至本月止執行情形 |     |           |                         | 未收入或<br>超收之分<br>配數(3) | 百分比<br>(3)／<br>(1) | 分析未執行<br>原因<br>(超收或短<br>收一成者) |
|----------|---------|--------------|-----------|-----|-----------|-------------------------|-----------------------|--------------------|-------------------------------|
|          |         |              | 實收數       | 權責數 | 合計(2)     | 執行數佔累計分配<br>數百分比(2)／(1) | (3)=(2)-<br>(1)       |                    |                               |
| 經常門資本門合計 | 593,000 |              | 1,258,488 |     | 1,258,488 |                         | 1,258,488             |                    |                               |
| 經常門合計    | 593,000 |              | 1,258,488 |     | 1,258,488 |                         | 1,258,488             |                    |                               |
| 罰款及賠償收入  | 550,000 |              | 1,202,700 |     | 1,202,700 |                         | 1,202,700             |                    |                               |
| 罰金罰鍰及怠金  | 450,000 |              | 538,100   |     | 538,100   |                         | 538,100               |                    |                               |
| 罰金罰鍰     | 450,000 |              | 538,100   |     | 538,100   |                         | 538,100               |                    |                               |
| 沒入及沒收財物  | 100,000 |              | 664,600   |     | 664,600   |                         | 664,600               |                    |                               |
| 沒入金      | 100,000 |              | 664,600   |     | 664,600   |                         | 664,600               |                    |                               |
| 規費收入     | 38,000  |              | 11,200    |     | 11,200    |                         | 11,200                |                    |                               |
| 行政規費收入   | 38,000  |              | 11,200    |     | 11,200    |                         | 11,200                |                    |                               |
| 證照費      | 38,000  |              | 11,200    |     | 11,200    |                         | 11,200                |                    |                               |
| 財產收入     | 5,000   |              | 25,000    |     | 25,000    |                         | 25,000                |                    |                               |
| 財產孳息     | 4,000   |              |           |     | 0         |                         | 0                     |                    |                               |
| 利息收入     | 4,000   |              |           |     | 0         |                         | 0                     |                    |                               |
| 廢舊物資售價   | 1,000   |              | 25,000    |     | 25,000    |                         | 25,000                |                    |                               |
| 廢舊物資售價   | 1,000   |              | 25,000    |     | 25,000    |                         | 25,000                |                    |                               |
| 其他收入     |         |              | 19,588    |     | 19,588    |                         | 19,588                |                    |                               |
| 雜項收入     |         |              | 19,588    |     | 19,588    |                         | 19,588                |                    |                               |
| 收回以前年度歲出 |         |              | 19,588    |     | 19,588    |                         | 19,588                |                    |                               |