

桃園市政府警察局交通警察大隊

歲入預算執行情形分析表

中華民國106年12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 (1) | 截至本月止執行情形 | | | | 未收入或超 收之分配數 (3) (3)=(2)- (1) | 百分比 (3) / (1) |
|----------|-------------|--------------|-------------|-----|-------------|---------------------------|--|---------------------|
| | | | 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 | 802,873,000 | 802,873,000 | 853,954,616 | | 853,954,616 | 106.36% | 51,081,616 | 6.36% |
| 經常門合計 | 802,873,000 | 802,873,000 | 853,954,616 | | 853,954,616 | 106.36% | 51,081,616 | 6.36% |
| 罰款及賠償收入 | 801,060,000 | 801,060,000 | 852,013,174 | | 852,013,174 | 106.36% | 50,953,174 | 6.36% |
| 罰金罰鍰及怠金 | 801,000,000 | 801,000,000 | 849,437,574 | | 849,437,574 | 106.05% | 48,437,574 | 6.05% |
| 罰金罰鍰 | 801,000,000 | 801,000,000 | 849,437,574 | | 849,437,574 | 106.05% | 48,437,574 | 6.05% |
| 沒入及沒收財物 | | | 29,561 | | 29,561 | | 29,561 | |
| 沒入金 | | | 29,561 | | 29,561 | | 29,561 | |
| 賠償收入 | 60,000 | 60,000 | 2,546,039 | | 2,546,039 | 4243.40% | 2,486,039 | 4143.40% |
| 一般賠償收入 | 60,000 | 60,000 | 2,546,039 | | 2,546,039 | 4243.40% | 2,486,039 | 4143.40% |
| 規費收入 | 862,000 | 862,000 | 1,069,800 | | 1,069,800 | 124.11% | 207,800 | 24.11% |
| 行政規費收入 | 862,000 | 862,000 | 1,069,800 | | 1,069,800 | 124.11% | 207,800 | 24.11% |
| 證照費 | 862,000 | 862,000 | 1,069,800 | | 1,069,800 | 124.11% | 207,800 | 24.11% |
| 財產收入 | 16,000 | 16,000 | 3,197 | | 3,197 | 19.98% | -12,803 | -80.02% |
| 財產孳息 | 10,000 | 10,000 | 3,197 | | 3,197 | 31.97% | -6,803 | -68.03% |
| 利息收入 | 10,000 | 10,000 | 3,197 | | 3,197 | 31.97% | -6,803 | -68.03% |
| 廢舊物資售價 | 6,000 | 6,000 | | | 0 | | -6,000 | -100.00% |
| 廢舊物資售價 | 6,000 | 6,000 | | | 0 | | -6,000 | -100.00% |
| 其他收入 | 935,000 | 935,000 | 868,445 | | 868,445 | 92.88% | -66,555 | -7.12% |
| 雜項收入 | 935,000 | 935,000 | 868,445 | | 868,445 | 92.88% | -66,555 | -7.12% |
| 收回以前年度歲出 | | | 94,650 | | 94,650 | | 94,650 | |
| 車輛保管費 | 765,000 | 765,000 | 700,850 | | 700,850 | 91.61% | -64,150 | -8.39% |
| 車輛移置費 | 170,000 | 170,000 | 72,352 | | 72,352 | 42.56% | -97,648 | -57.44% |
| 其他雜項收入 | | | 593 | | 593 | | 593 | |