

桃園市總預算案

歲入來源別預算比較總表

經資門併計

中華民國 111 年度

單位：新臺幣千元

| 科 | | 目 | 本年度 預算數 | 上年度 預算數 | 前年度 決算數 | 本年度與 上年度比較 |
|----|----|-------------|-------------|-------------|-------------|---------------|
| 款 | 項 | 名 稱 | | | | |
| | | 經資門合計 | 127,661,000 | 124,077,000 | 113,474,996 | 3,584,000 |
| 01 | | 稅課收入 | 68,026,822 | 64,716,169 | 66,970,868 | 3,310,653 |
| | 01 | 遺產及贈與稅 | 1,087,000 | 993,000 | 1,235,845 | 94,000 |
| | 02 | 菸酒稅 | 742,059 | 713,846 | 724,866 | 28,213 |
| | 03 | 印花稅 | 1,050,000 | 1,050,000 | 1,248,492 | - |
| | 04 | 使用牌照稅 | 6,880,000 | 6,870,000 | 6,855,126 | 10,000 |
| | 05 | 土地稅 | 22,800,000 | 21,300,000 | 24,123,347 | 1,500,000 |
| | 06 | 房屋稅 | 9,310,000 | 9,140,000 | 8,750,422 | 170,000 |
| | 07 | 契稅 | 1,900,000 | 1,863,489 | 2,124,182 | 36,511 |
| | 08 | 娛樂稅 | 236,000 | 221,701 | 265,680 | 14,299 |
| | 09 | 統籌分配稅 | 23,963,103 | 22,509,323 | 21,517,336 | 1,453,780 |
| | 10 | 特別稅課 | 58,660 | 54,810 | 83,465 | 3,850 |
| | 11 | 臨時稅課 | - | - | 42,107 | - |
| 02 | | 罰款及賠償收入 | 2,284,020 | 2,124,088 | 2,898,475 | 159,932 |
| | 01 | 罰金罰鍰及怠金 | 2,223,522 | 2,065,021 | 2,811,068 | 158,501 |
| | 02 | 沒入及沒收財物 | 2,146 | 1,796 | 6,460 | 350 |
| | 03 | 賠償收入 | 58,352 | 57,271 | 80,947 | 1,081 |
| 03 | | 規費收入 | 3,778,486 | 3,624,537 | 4,142,304 | 153,949 |
| | 01 | 行政規費收入 | 1,122,534 | 1,032,474 | 1,504,939 | 90,060 |
| | 02 | 使用規費收入 | 2,655,952 | 2,592,063 | 2,637,365 | 63,889 |
| 04 | | 財產收入 | 382,935 | 7,440,250 | 517,447 | -7,057,315 |
| | 01 | 財產孳息 | 283,407 | 252,038 | 245,720 | 31,369 |
| | 02 | 財產售價 | 81,811 | 215,360 | 218,594 | -133,549 |
| | 03 | 財產作價 | 1,144 | 6,933,828 | - | -6,932,684 |
| | 04 | 廢舊物資售價 | 16,573 | 39,024 | 53,133 | -22,451 |
| 05 | | 營業盈餘及事業收入 | 10,010,000 | 6,710,000 | 7,610,000 | 3,300,000 |
| | 01 | 非營業特種基金賸餘繳庫 | 10,010,000 | 6,710,000 | 7,610,000 | 3,300,000 |
| 06 | | 補助及協助收入 | 37,747,643 | 32,641,417 | 27,704,006 | 5,106,226 |
| | 01 | 上級政府補助收入 | 37,747,643 | 32,641,417 | 27,704,006 | 5,106,226 |
| 07 | | 捐獻及贈與收入 | 764,820 | 1,457,771 | 861,164 | -692,951 |
| | 01 | 捐獻收入 | 764,820 | 1,457,771 | 861,164 | -692,951 |
| 08 | | 其他收入 | 4,666,274 | 5,362,768 | 2,770,732 | -696,494 |
| | 01 | 雜項收入 | 4,666,274 | 5,362,768 | 2,770,732 | -696,494 |