

# 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 108 年度

單位：新臺幣千元

| 科  |    | 目           | 本年度<br>預算數  | 上年度<br>預算數 | 前年度<br>決算數 | 本年度與<br>上年度比較 |
|----|----|-------------|-------------|------------|------------|---------------|
| 款  | 項  | 名 稱         |             |            |            |               |
|    |    | 經資門合計       | 101,850,000 | 92,756,000 | 87,080,388 | 9,094,000     |
| 01 |    | 稅課收入        | 61,118,298  | 58,643,090 | 57,209,780 | 2,475,208     |
|    | 01 | 土地稅         | 19,450,000  | 19,150,000 | 19,407,673 | 300,000       |
|    | 02 | 房屋稅         | 8,780,000   | 8,400,000  | 8,202,947  | 380,000       |
|    | 03 | 使用牌照稅       | 6,900,000   | 6,600,000  | 6,495,997  | 300,000       |
|    | 04 | 契稅          | 1,740,000   | 1,650,000  | 1,642,727  | 90,000        |
|    | 05 | 印花稅         | 950,000     | 950,000    | 959,720    | -             |
|    | 06 | 娛樂稅         | 211,740     | 210,000    | 213,354    | 1,740         |
|    | 07 | 遺產及贈與稅      | 1,017,000   | 841,642    | 1,205,897  | 175,358       |
|    | 08 | 菸酒稅         | 703,442     | 754,326    | 735,956    | -50,884       |
|    | 09 | 統籌分配稅       | 21,308,826  | 20,035,271 | 18,283,971 | 1,273,555     |
|    | 10 | 教育捐         | -           | -          | 186        | -             |
|    | 11 | 臨時稅課        | 57,290      | 51,851     | 61,352     | 5,439         |
| 02 |    | 工程受益費收入     | -           | -          | 2          | -             |
|    | 01 | 工程受益費收入     | -           | -          | 2          | -             |
| 03 |    | 罰款及賠償收入     | 1,953,816   | 1,643,943  | 2,209,452  | 309,873       |
|    | 01 | 罰金罰鍰及息金     | 1,903,533   | 1,599,318  | 2,127,012  | 304,215       |
|    | 02 | 沒入及沒收財物     | 3,740       | 3,071      | 12,086     | 669           |
|    | 03 | 賠償收入        | 46,543      | 41,554     | 70,354     | 4,989         |
| 04 |    | 規費收入        | 3,493,759   | 3,426,465  | 3,211,218  | 67,294        |
|    | 01 | 行政規費收入      | 976,013     | 949,859    | 963,698    | 26,154        |
|    | 02 | 使用規費收入      | 2,517,746   | 2,476,606  | 2,247,520  | 41,140        |
| 05 |    | 財產收入        | 387,723     | 322,050    | 531,247    | 65,673        |
|    | 01 | 財產孳息        | 206,707     | 176,108    | 251,195    | 30,599        |
|    | 02 | 財產售價        | 175,000     | 41,044     | 56,066     | 133,956       |
|    | 03 | 投資收回        | -           | 100,000    | 200,000    | -100,000      |
|    | 04 | 廢舊物資售價      | 6,016       | 4,898      | 23,986     | 1,118         |
| 06 |    | 營業盈餘及事業收入   | 8,510,000   | 7,010,900  | 5,211,809  | 1,499,100     |
|    | 01 | 非營業特種基金賸餘繳庫 | 8,510,000   | 7,010,900  | 5,211,809  | 1,499,100     |
| 07 |    | 補助及協助收入     | 23,345,870  | 18,851,653 | 15,576,515 | 4,494,217     |
|    | 01 | 上級政府補助收入    | 23,345,870  | 18,851,653 | 15,576,515 | 4,494,217     |
|    | 02 | 地方政府協助收入    | -           | -          | -          | -             |
| 08 |    | 捐獻及贈與收入     | 593,669     | 536,851    | 501,005    | 56,818        |
|    | 01 | 捐獻收入        | 593,669     | 536,851    | 501,005    | 56,818        |
| 09 |    | 其他收入        | 2,446,865   | 2,321,048  | 2,629,360  | 125,817       |
|    | 01 | 雜項收入        | 2,446,865   | 2,321,048  | 2,629,360  | 125,817       |