

桃園縣 總決算  
歲入來源 別決算總表

經資門併計 中華民國 103 年度 單位:新臺幣元；%

| 科 目 |    |             | 預 算 數          |       |                |        | 決 算 數          |               |     |                |        | 比較增減數<br>(3)=(2)-(1) | 說明 |
|-----|----|-------------|----------------|-------|----------------|--------|----------------|---------------|-----|----------------|--------|----------------------|----|
| 款   | 項  | 名 稱         | 本年度預算數         | 預算增減數 | 合 計 (1)        | 百分比    | 實現數            | 應收數           | 保留數 | 合 計 (2)        | 百分比    |                      |    |
| 01  |    | 總 計         | 59,191,750,000 | -     | 59,191,750,000 | 100.00 | 54,693,352,960 | 1,915,822,874 | -   | 56,609,175,834 | 100.00 | -2,582,574,166       |    |
|     |    | 稅課收入        | 36,716,670,000 | -     | 36,716,670,000 | 62.03  | 37,318,628,335 | 1,433,259,460 | -   | 38,751,887,795 | 68.46  | 2,035,217,795        |    |
|     | 01 | 土地稅         | 14,311,187,000 | -     | 14,311,187,000 | 24.18  | 14,553,022,722 | 27,894,752    | -   | 14,580,917,474 | 25.76  | 269,730,474          |    |
|     | 02 | 房屋稅         | 2,681,283,000  | -     | 2,681,283,000  | 4.53   | 2,719,893,797  | 15,216,403    | -   | 2,735,110,200  | 4.83   | 53,827,200           |    |
|     | 03 | 使用牌照稅       | 5,620,716,000  | -     | 5,620,716,000  | 9.50   | 5,806,551,630  | 75,554,789    | -   | 5,882,106,419  | 10.39  | 261,390,419          |    |
|     | 04 | 印花稅         | 709,706,000    | -     | 709,706,000    | 1.20   | 893,179,492    | -             | -   | 893,179,492    | 1.58   | 183,473,492          |    |
|     | 05 | 菸酒稅         | 776,761,000    | -     | 776,761,000    | 1.31   | 691,901,358    | 45,081,189    | -   | 736,982,547    | 1.30   | -39,778,453          |    |
|     | 06 | 統籌分配稅       | 12,583,217,000 | -     | 12,583,217,000 | 21.26  | 12,568,556,053 | 1,269,512,327 | -   | 13,838,068,380 | 24.45  | 1,254,851,380        |    |
|     | 07 | 臨時稅課        | 33,800,000     | -     | 33,800,000     | 0.06   | 85,376,127     | -             | -   | 85,376,127     | 0.15   | 51,576,127           |    |
| 02  | 08 | 教育捐         |                | -     | -              | -      | 147,156        | -             | -   | 147,156        | 0.00   | 147,156              |    |
|     |    | 罰款及賠償收入     | 1,311,272,000  | -     | 1,311,272,000  | 2.22   | 1,276,967,021  | 284,805,527   | -   | 1,561,772,548  | 2.76   | 250,500,548          |    |
|     | 01 | 罰金罰鍰及怠金     | 1,305,534,000  | -     | 1,305,534,000  | 2.21   | 1,228,790,139  | 284,629,510   | -   | 1,513,419,649  | 2.67   | 207,885,649          |    |
|     | 02 | 沒入及沒收財物     | 552,000        | -     | 552,000        | 0.00   | 22,396,122     | -             | -   | 22,396,122     | 0.04   | 21,844,122           |    |
| 03  | 03 | 賠償收入        | 5,186,000      | -     | 5,186,000      | 0.01   | 25,780,760     | 176,017       | -   | 25,956,777     | 0.05   | 20,770,777           |    |
|     |    | 規費收入        | 1,432,509,000  | -     | 1,432,509,000  | 2.42   | 1,769,625,094  | 2,023,435     | -   | 1,771,648,529  | 3.13   | 339,139,529          |    |
|     | 01 | 行政規費收入      | 869,956,000    | -     | 869,956,000    | 1.47   | 1,125,023,285  | 71,100        | -   | 1,125,094,385  | 1.99   | 255,138,385          |    |
|     | 02 | 使用規費收入      | 562,553,000    | -     | 562,553,000    | 0.95   | 644,601,809    | 1,952,335     | -   | 646,554,144    | 1.14   | 84,001,144           |    |
| 04  |    | 財產收入        | 148,142,000    | -     | 148,142,000    | 0.25   | 216,145,260    | 10,214,691    | -   | 226,359,951    | 0.40   | 78,217,951           |    |
|     | 01 | 財產孳息        | 94,810,000     | -     | 94,810,000     | 0.16   | 113,098,803    | 10,214,691    | -   | 123,313,494    | 0.22   | 28,503,494           |    |
|     | 02 | 財產售價        | 51,000,000     | -     | 51,000,000     | 0.09   | 95,771,043     | -             | -   | 95,771,043     | 0.17   | 44,771,043           |    |
|     | 03 | 廢舊物資售價      | 2,332,000      | -     | 2,332,000      | 0.00   | 7,275,414      | -             | -   | 7,275,414      | 0.01   | 4,943,414            |    |
| 05  |    | 營業盈餘及事業收入   | 4,915,891,000  | -     | 4,915,891,000  | 8.30   | 211,206,539    | -             | -   | 211,206,539    | 0.37   | -4,704,684,461       |    |
|     | 01 | 非營業特種基金賸餘繳庫 | 4,915,891,000  | -     | 4,915,891,000  | 8.30   | 211,206,539    | -             | -   | 211,206,539    | 0.37   | -4,704,684,461       |    |
| 06  |    | 補助及協助收入     | 14,172,195,000 | -     | 14,172,195,000 | 23.94  | 13,277,510,647 | 181,249,957   | -   | 13,458,760,604 | 23.77  | -713,434,396         |    |
|     | 01 | 上級政府補助收入    | 14,061,395,000 | -     | 14,061,395,000 | 23.76  | 13,222,710,091 | 181,249,957   | -   | 13,403,960,048 | 23.68  | -657,434,952         |    |
|     | 02 | 地方政府協助收入    | 110,800,000    | -     | 110,800,000    | 0.19   | 54,800,556     | -             | -   | 54,800,556     | 0.09   | -55,999,444          |    |
| 07  |    | 捐獻及贈與收入     | 16,923,000     | -     | 16,923,000     | 0.03   | 8,276,653      | 3,902,426     | -   | 12,179,079     | 0.02   | -4,743,921           |    |
|     | 01 | 捐獻收入        | 16,923,000     | -     | 16,923,000     | 0.03   | 8,276,653      | 3,902,426     | -   | 12,179,079     | 0.02   | -4,743,921           |    |
| 08  |    | 其他收入        | 478,148,000    | -     | 478,148,000    | 0.81   | 614,993,411    | 367,378       | -   | 615,360,789    | 1.09   | 137,212,789          |    |
|     | 01 | 雜項收入        | 478,148,000    | -     | 478,148,000    | 0.81   | 614,993,411    | 367,378       | -   | 615,360,789    | 1.09   | 137,212,789          |    |

註：如欄位中之數值過小，而無法以本表百分比之計算單位顯現者，以「0.00」表示。