

桃園縣 總決算

歲入來源別 決算總表

中華民國 99 年度

經常門併計

資本門

單位:新臺幣元

科 目			預 算 數				決 算 數					比較增減數	說明
款	項	名 稱	本年度預算數	預算增減數	合 計	百分比	實現數	應收數	保留數	合 計	百分比		
01		稅課收入	23,929,873,000		23,929,873,000	46.87	25,493,722,154	638,388,394		26,132,110,548	55.17	2,202,237,548	
	01	土地稅	8,974,660,000		8,974,660,000	17.58	10,462,877,257	155,630,102		10,618,507,359	22.41	1,643,847,359	
	02	房屋稅	2,529,476,000		2,529,476,000	4.95	2,449,445,958	3,693,595		2,453,139,553	5.18	-76,336,447	
	03	使用牌照稅	5,146,424,000		5,146,424,000	10.08	5,217,343,028	5,070,420		5,222,413,448	11.02	75,989,448	
	04	印花稅	565,885,000		565,885,000	1.11	611,106,900	5,024,842		616,131,742	1.30	50,246,742	
	05	菸酒稅	757,540,000		757,540,000	1.48	642,225,820	49,865,060		692,090,880	1.46	-65,449,120	
	06	統籌分配稅	5,955,888,000		5,955,888,000	11.67	6,110,676,788	419,104,375		6,529,781,163	13.79	573,893,163	
	07	教育捐					46,403			46,403	0.01	46,403	
02		罰款及賠償收入	1,267,184,000		1,267,184,000	2.49	1,458,690,968	182,746,203		1,641,437,171	3.46	374,253,171	
	01	罰金罰鍰及怠金	1,265,668,000		1,265,668,000	2.47	1,439,141,119	182,335,283		1,621,476,402	3.42	355,808,402	
	02	沒入及沒收財物	1,500,000		1,500,000	0.01	4,033,634			4,033,634	0.01	2,533,634	
	03	賠償收入	16,000		16,000	0.01	15,516,215	410,920		15,927,135	0.03	15,911,135	
03		規費收入	1,131,357,000		1,131,357,000	2.21	1,590,332,923	2,712,731		1,593,045,654	3.37	461,688,654	
	01	行政規費收入	615,780,000		615,780,000	1.20	1,016,323,383	190,181		1,016,513,564	2.15	400,733,564	
	02	使用規費收入	515,577,000		515,577,000	1.01	574,009,540	2,522,550		576,532,090	1.22	60,955,090	
04		財產收入	954,297,000		954,297,000	1.87	229,365,012	192,843,191		422,208,203	0.89	-532,088,797	
	01	財產孳息	153,949,000		153,949,000	0.30	92,844,929	9,215,778		102,060,707	0.22	-51,888,293	
	02	財產售價	800,000,000		800,000,000	1.56	130,395,934	183,627,413		314,023,347	0.66	-485,976,653	
	03	廢舊物資售價	348,000		348,000	0.01	6,124,149			6,124,149	0.01	5,776,149	
05		營業盈餘及事業收入	3,901,648,000		3,901,648,000	7.64	800,847,964			800,847,964	1.69	-3,100,800,036	
	01	非營業特種基金賸餘繳庫	3,901,648,000		3,901,648,000	7.64	800,847,964			800,847,964	1.69	-3,100,800,036	
06		補助及協助收入	19,574,105,000		19,574,105,000	38.34	16,136,049,211	294,014,077		16,430,063,288	34.69	-3,144,041,712	
	01	上級政府補助收入	19,482,864,000		19,482,864,000	38.16	16,061,232,917	275,519,077		16,336,751,994	34.49	-3,146,112,006	
	02	地方政府協助收入	91,241,000		91,241,000	0.18	74,816,294	18,495,000		93,311,294	0.20	2,070,294	
07		捐獻及贈與收入	66,816,000		66,816,000	0.13	67,774,868			67,774,868	0.14	958,868	
	01	捐獻收入	66,816,000		66,816,000	0.13	67,774,868			67,774,868	0.14	958,868	
08		自治稅捐收入	23,500,000		23,500,000	0.05	39,608,321			39,608,321	0.08	16,108,321	
	01	臨時稅課	23,500,000		23,500,000	0.05	39,608,321			39,608,321	0.08	16,108,321	
09		其他收入	204,222,000		204,222,000	0.40	239,592,444	125,564		239,718,008	0.51	35,496,008	
	01	雜項收入	204,222,000		204,222,000	0.40	239,592,444	125,564		239,718,008	0.51	35,496,008	
		總 計	51,053,002,000		51,053,002,000	100.00	46,055,983,865	1,310,830,160		47,366,814,025	100.00	-3,686,187,975	