

桃園縣 總決算

歲 入 來 源 別 決 算 總 表

中華民國 98 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	24,850,546,000		24,850,546,000	48.84	20,913,621,407	540,919,175		21,454,540,582	46.89	-3,396,005,418	
	01	土地稅	8,991,079,000		8,991,079,000	17.67	6,635,230,777	399,431,000		7,034,661,777	15.37	-1,956,417,223	
	02	房屋稅	2,373,234,000		2,373,234,000	4.66	2,380,313,052	11,710,000		2,392,023,052	5.23	18,789,052	
	03	使用牌照稅	5,183,295,000		5,183,295,000	10.19	5,085,326,265	38,557,000		5,123,883,265	11.20	-59,411,735	
	04	印花稅	600,759,000		600,759,000	1.18	533,127,492	569,000		533,696,492	1.17	-67,062,508	
	05	菸酒稅	813,686,000		813,686,000	1.60	676,153,598	17,125,861		693,279,459	1.51	-120,406,541	
	06	統籌分配稅	6,888,493,000		6,888,493,000	13.54	5,603,355,157	73,526,314		5,676,881,471	12.41	-1,211,611,529	
	07	教育捐					115,066			115,066	0.01	115,066	
02		罰款及賠償收入	1,294,543,000		1,294,543,000	2.55	1,370,386,245	169,905,201		1,540,291,446	3.37	245,748,446	
	01	罰金罰鍰及怠金	1,291,924,000		1,291,924,000	2.53	1,331,028,074	169,905,201		1,500,933,275	3.28	209,009,275	
	02	沒入及沒收財物	1,900,000		1,900,000	0.01	4,737,018			4,737,018	0.01	2,837,018	
	03	賠償收入	719,000		719,000	0.01	34,621,153			34,621,153	0.08	33,902,153	
03		規費收入	1,337,380,000		1,337,380,000	2.63	1,282,662,885	42,745		1,282,705,630	2.80	-54,674,370	
	01	行政規費收入	749,989,000		749,989,000	1.48	703,587,707	16,550		703,604,257	1.53	-46,384,743	
	02	使用規費收入	587,391,000		587,391,000	1.15	579,075,178	26,195		579,101,373	1.27	-8,289,627	
04		財產收入	650,229,000		650,229,000	1.28	986,104,146	126,890		986,231,036	2.16	336,002,036	
	01	財產孳息	149,891,000		149,891,000	0.29	75,605,894	126,890		75,732,784	0.17	-74,158,216	
	02	財產售價	500,000,000		500,000,000	0.98	902,839,349			902,839,349	1.97	402,839,349	
	03	廢舊物資售價	338,000		338,000	0.01	7,658,903			7,658,903	0.02	7,320,903	
05		營業盈餘及事業收入	3,892,820,000		3,892,820,000	7.65	3,890,504,068			3,890,504,068	8.50	-2,315,932	
	01	非營業特種基金賸餘繳庫	3,892,820,000		3,892,820,000	7.65	3,890,504,068			3,890,504,068	8.50	-2,315,932	
06		補助及協助收入	18,512,615,000		18,512,615,000	36.38	15,855,399,034	27,937,355		15,883,336,389	34.71	-2,629,278,611	
	01	上級政府補助收入	18,396,615,000		18,396,615,000	36.16	15,772,068,819	19,772,355		15,791,841,174	34.51	-2,604,773,826	
	02	地方政府協助收入	116,000,000		116,000,000	0.22	83,330,215	8,165,000		91,495,215	0.20	-24,504,785	
07		捐獻及贈與收入	38,350,000		38,350,000	0.07	37,809,527			37,809,527	0.08	-540,473	
	01	捐獻收入	38,350,000		38,350,000	0.07	37,809,527			37,809,527	0.08	-540,473	
08		自治稅捐收入	24,500,000		24,500,000	0.05	35,019,491			35,019,491	0.08	10,519,491	
	01	臨時稅課	24,500,000		24,500,000	0.05	35,019,491			35,019,491	0.08	10,519,491	
09		其他收入	279,204,000		279,204,000	0.55	643,272,505	3,294,019		646,566,524	1.41	367,362,524	
	01	學雜費收入	142,118,000		142,118,000	0.28	139,483,459			139,483,459	0.30	-2,634,541	
	02	雜項收入	137,086,000		137,086,000	0.27	503,789,046	3,294,019		507,083,065	1.11	369,997,065	
		總 計	50,880,187,000		50,880,187,000	100.00	45,014,779,308	742,225,385		45,757,004,693	100.00	-5,123,182,307	