

桃園縣 總決算

歲 入 來 源 別 決 算 總 表

中華民國 97 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	23,736,058,000		23,736,058,000	49.34	21,795,751,972	468,488,308		22,264,240,280	49.54	-1,471,817,720	
	01	土地稅	8,977,955,000		8,977,955,000	18.66	7,234,895,763	213,324,000		7,448,219,763	16.57	-1,529,735,237	
	02	房屋稅	2,285,373,000		2,285,373,000	4.75	2,313,787,030	14,031,000		2,327,818,030	5.18	42,445,030	
	03	使用牌照稅	5,193,794,000		5,193,794,000	10.80	5,105,650,617	42,064,000		5,147,714,617	11.45	-46,079,383	
	04	印花稅	654,349,000		654,349,000	1.36	578,531,777	286,000		578,817,777	1.29	-75,531,223	
	05	菸酒稅	805,673,000		805,673,000	1.67	700,644,078	53,378,444		754,022,522	1.68	-51,650,478	
	06	統籌分配稅	5,818,914,000		5,818,914,000	12.10	5,862,023,001	145,404,864		6,007,427,865	13.36	188,513,865	
	07	教育捐					219,706			219,706	0.01	219,706	
02		罰款及賠償收入	1,286,163,000		1,286,163,000	2.67	1,433,063,513	196,186,680		1,629,250,193	3.63	343,087,193	
	01	罰金罰鍰及怠金	1,283,101,000		1,283,101,000	2.65	1,366,289,883	196,186,680		1,562,476,563	3.47	279,375,563	
	02	沒入及沒收財物	2,400,000		2,400,000	0.01	1,428,453			1,428,453	0.01	-971,547	
	03	賠償收入	662,000		662,000	0.01	65,345,177			65,345,177	0.15	64,683,177	
03		規費收入	1,417,343,000		1,417,343,000	2.95	1,266,002,960	2,858,961		1,268,861,921	2.82	-148,481,079	
	01	行政規費收入	837,452,000		837,452,000	1.74	738,112,230	114,091		738,226,321	1.64	-99,225,679	
	02	使用規費收入	579,891,000		579,891,000	1.21	527,890,730	2,744,870		530,635,600	1.18	-49,255,400	
04		財產收入	139,076,000		139,076,000	0.29	248,169,485	212,809		248,382,294	0.55	109,306,294	
	01	財產孳息	38,586,000		38,586,000	0.07	63,311,608	212,809		63,524,417	0.14	24,938,417	
	02	財產售價	100,000,000		100,000,000	0.21	157,952,050			157,952,050	0.35	57,952,050	
	03	投資收回					22,492,871			22,492,871	0.05	22,492,871	
	04	廢舊物資售價	490,000		490,000	0.01	4,412,956			4,412,956	0.01	3,922,956	
05		營業盈餘及事業收入	4,313,547,000		4,313,547,000	8.97	4,311,445,626			4,311,445,626	9.59	-2,101,374	
	01	非營業特種基金賸餘繳庫	4,313,547,000		4,313,547,000	8.97	4,311,445,626			4,311,445,626	9.59	-2,101,374	
06		補助及協助收入	16,932,908,000		16,932,908,000	35.20	13,129,079,023	1,638,618,014		14,767,697,037	32.86	-2,165,210,963	
	01	上級政府補助收入	16,618,430,000		16,618,430,000	34.55	12,955,486,567	1,535,062,014		14,490,548,581	32.24	-2,127,881,419	
	02	地方政府協助收入	314,478,000		314,478,000	0.65	173,592,456	103,556,000		277,148,456	0.62	-37,329,544	
07		捐獻及贈與收入	101,235,000		101,235,000	0.21	38,233,060	55,000,000		93,233,060	0.21	-8,001,940	
	01	捐獻收入	101,235,000		101,235,000	0.21	38,233,060	55,000,000		93,233,060	0.21	-8,001,940	
08		自治稅捐收入	24,500,000		24,500,000	0.05	27,142,954			27,142,954	0.06	2,642,954	
	01	臨時稅課	24,500,000		24,500,000	0.05	27,142,954			27,142,954	0.06	2,642,954	
09		其他收入	154,291,000		154,291,000	0.32	331,316,170			331,316,170	0.74	177,025,170	
	01	學雜費收入	135,743,000		135,743,000	0.28	133,118,734			133,118,734	0.30	-2,624,266	
	02	雜項收入	18,548,000		18,548,000	0.04	198,197,436			198,197,436	0.44	179,649,436	
		總 計	48,105,121,000		48,105,121,000	100.00	42,580,204,763	2,361,364,772		44,941,569,535	100.00	-3,163,551,465	