

新竹市政府
歲入累計表

中華民國108年2月1日至108年2月28日

頁數：第1頁

| 科目 | | | | 預算數 | | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (4)=(2)+(3)-(1) | |
|----|----|----|---|---------|---------------|-----------------------|-------------------|---------------|---------------------------------|-------------|
| | | | | 原預算數 | 合計 | | 本月實現數 | 應收數 (3) | | |
| 款 | 項 | 目 | 節 | 代號及名稱 | | 追加(減)數 | 截至本月止 累計實現數(2) | | | |
| 01 | | | | 稅課收入 | 5,085,571,000 | 5,085,571,000 | 1,169,491,000 | 400,158,789 | - | 305,704,077 |
| | | | | | - | | | 1,475,195,077 | | |
| | 07 | | | 遺產及贈與稅 | 350,665,000 | 350,665,000 | 50,000,000 | 23,952,179 | - | -9,365,900 |
| | | | | | - | | | 40,634,100 | | |
| | | 01 | | 遺產稅 | 208,930,000 | 208,930,000 | 30,000,000 | 19,610,006 | - | -2,893,140 |
| | | | | | - | | | 27,106,860 | | |
| | | 02 | | 贈與稅 | 141,735,000 | 141,735,000 | 20,000,000 | 4,342,173 | - | -6,472,760 |
| | | | | | - | | | 13,527,240 | | |
| | 08 | | | 菸酒稅 | 141,823,000 | 141,823,000 | 11,800,000 | 13,690,431 | - | 1,890,431 |
| | | | | | - | | | 13,690,431 | | |
| | | 01 | | 菸酒稅 | 141,823,000 | 141,823,000 | 11,800,000 | 13,690,431 | - | 1,890,431 |
| | | | | | - | | | 13,690,431 | | |
| | 09 | | | 統籌分配稅 | 4,593,083,000 | 4,593,083,000 | 1,107,691,000 | 362,516,179 | - | 313,179,546 |
| | | | | | - | | | 1,420,870,546 | | |
| | | 01 | | 普通統籌 | 4,182,452,000 | 4,182,452,000 | 697,060,000 | 348,538,000 | - | 249,255,367 |
| | | | | | - | | | 946,315,367 | | |
| | | 02 | | 特別統籌 | 410,631,000 | 410,631,000 | 410,631,000 | 13,978,179 | - | 63,924,179 |
| | | | | | - | | | 474,555,179 | | |
| 02 | | | | 工程受益費收入 | 1,000 | 1,000 | - | - | - | - |
| | | | | | - | | | - | | |
| | 01 | | | 工程受益費收入 | 1,000 | 1,000 | - | - | - | - |
| | | | | | - | | | - | | |
| | | 01 | | 工程受益費收入 | 1,000 | 1,000 | - | - | - | - |
| | | | | | - | | | - | | |
| 03 | | | | 罰款及賠償收入 | 7,768,000 | 7,768,000 | 1,128,000 | 770,157 | - | 3,539,162 |
| | | | | | - | | | 4,667,162 | | |
| | 01 | | | 罰金罰鍰及息金 | 5,765,000 | 5,765,000 | 1,128,000 | 714,376 | - | 322,224 |
| | | | | | - | | | 1,450,224 | | |
| | | 01 | | 罰金罰鍰 | 5,700,000 | 5,700,000 | 1,128,000 | 705,001 | - | 309,501 |
| | | | | | - | | | 1,437,501 | | |
| | | 02 | | 息金 | 65,000 | 65,000 | - | 9,375 | - | 12,723 |
| | | | | | - | | | 12,723 | | |
| 02 | | | | 沒入及沒收財物 | 2,000 | 2,000 | - | - | - | 2,780,000 |

新竹市政府
歲入累計表

中華民國108年2月1日至108年2月28日

頁數：第2頁

| 科目 | | | | 預算數 | | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (4)=(2)+(3)-(1) |
|----|---|----|---|---------|------------|-----------------------|-------------------|------------|---------------------------------|
| | | | | 原預算數 | 合計 | | 本月實現數 | 應收數 (3) | |
| 款 | 項 | 目 | 節 | 代號及名稱 | | 追加(減)數 | 截至本月止 累計實現數(2) | | |
| | | | | | - | | 2,780,000 | | |
| | | 01 | | 沒入金 | 1,000 | 1,000 | - | - | 2,780,000 |
| | | | | | - | | 2,780,000 | | |
| | | 02 | | 沒收物變價 | 1,000 | 1,000 | - | - | - |
| | | | | | - | | - | | |
| | | 03 | | 賠償收入 | 2,001,000 | 2,001,000 | - | 55,781 | 436,938 |
| | | | | | - | | - | 436,938 | |
| | | 01 | | 一般賠償收入 | 2,000,000 | 2,000,000 | - | 55,781 | 436,938 |
| | | | | | - | | - | 436,938 | |
| | | 02 | | 賠償求償收入 | 1,000 | 1,000 | - | - | - |
| | | | | | - | | - | - | |
| | | 04 | | 規費收入 | 69,447,000 | 69,447,000 | 4,206,000 | 2,061,699 | -1,167,447 |
| | | | | | - | | - | 3,038,553 | |
| | | 01 | | 行政規費收入 | 10,928,000 | 10,928,000 | 1,669,000 | 617,261 | -197,435 |
| | | | | | - | | - | 1,471,565 | |
| | | 01 | | 審查費 | 2,295,000 | 2,295,000 | 357,000 | 391,232 | 476,042 |
| | | | | | - | | - | 833,042 | |
| | | 02 | | 證照費 | 5,625,000 | 5,625,000 | 901,000 | 69,379 | -572,927 |
| | | | | | - | | - | 328,073 | |
| | | 03 | | 登記費 | 2,526,000 | 2,526,000 | 409,000 | 134,400 | -140,300 |
| | | | | | - | | - | 268,700 | |
| | | 05 | | 許可費 | 482,000 | 482,000 | 2,000 | 22,250 | 39,750 |
| | | | | | - | | - | 41,750 | |
| | | 02 | | 使用規費收入 | 58,519,000 | 58,519,000 | 2,537,000 | 1,444,438 | -970,012 |
| | | | | | - | | - | 1,566,988 | |
| | | 04 | | 資料使用費 | 14,100,000 | 14,100,000 | 2,333,000 | 1,229,288 | -1,098,022 |
| | | | | | - | | - | 1,234,978 | |
| | | 13 | | 場地設施使用費 | 1,619,000 | 1,619,000 | 204,000 | 104,670 | -70 |
| | | | | | - | | - | 203,930 | |
| | | 14 | | 服務費 | 1,800,000 | 1,800,000 | - | 110,480 | 128,080 |
| | | | | | - | | - | 128,080 | |
| | | 15 | | 道路使用費 | 41,000,000 | 41,000,000 | - | - | - |
| | | | | | - | | - | - | |

新竹市政府
歲入累計表

中華民國108年2月1日至108年2月28日

頁數：第3頁

| 科目 | | | | 預算數 | | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (4)=(2)+(3)-(1) | |
|----|----|----|---|------------|---------------|-----------------------|-------------------|---------------|---------------------------------|-------------|
| | | | | 原預算數 | 合計 | | 本月實現數 | 應收數 (3) | | |
| 款 | 項 | 目 | 節 | 代號及名稱 | | 追加(減)數 | 截至本月止 累計實現數(2) | | | |
| 06 | | | | 財產收入 | 513,153,000 | 513,153,000 | 29,605,000 | 7,075,488 | - | 6,835,260 |
| | | | | | - | | | 36,440,260 | | |
| | 01 | | | 財產孳息 | 103,651,000 | 103,651,000 | 29,522,000 | 7,043,608 | - | 6,469,090 |
| | | | | | - | | | 35,991,090 | | |
| | | 01 | | 利息收入 | 100,000 | 100,000 | - | - | - | - |
| | | | | | - | | | - | | |
| | | 02 | | 租金收入 | 89,391,000 | 89,391,000 | 25,972,000 | 7,023,608 | - | 5,856,912 |
| | | | | | - | | | 31,828,912 | | |
| | | 03 | | 權利金 | 14,160,000 | 14,160,000 | 3,550,000 | 20,000 | - | 612,178 |
| | | | | | - | | | 4,162,178 | | |
| | 02 | | | 財產售價* | 409,002,000 | 409,002,000 | - | - | - | - |
| | | | | | - | | | - | | |
| | | 01 | | 土地售價* | 409,000,000 | 409,000,000 | - | - | - | - |
| | | | | | - | | | - | | |
| | | 02 | | 土地以外不動產售價* | 1,000 | 1,000 | - | - | - | - |
| | | | | | - | | | - | | |
| | | 03 | | 動產售價* | 1,000 | 1,000 | - | - | - | - |
| | | | | | - | | | - | | |
| | 05 | | | 廢舊物資售價 | 500,000 | 500,000 | 83,000 | 31,880 | - | 366,170 |
| | | | | | - | | | 449,170 | | |
| | | 01 | | 廢舊物資售價 | 500,000 | 500,000 | 83,000 | 31,880 | - | 366,170 |
| | | | | | - | | | 449,170 | | |
| 08 | | | | 補助及協助收入 | 4,420,543,000 | 4,420,543,000 | 1,317,218,000 | 39,095,430 | - | 481,793,356 |
| | | | | | - | | | 1,799,011,356 | | |
| | | 01 | | 上級政府補助收入 | 4,420,543,000 | 4,420,543,000 | 1,317,218,000 | 39,095,430 | - | 481,793,356 |
| | | | | | - | | | 1,799,011,356 | | |
| | | 01 | | 一般性補助收入 | 2,563,091,000 | 2,563,091,000 | 240,510,000 | - | - | 274,696,000 |
| | | | | | - | | | 515,206,000 | | |
| | | 02 | | 計畫型補助收入 | 1,857,452,000 | 1,857,452,000 | 1,076,708,000 | 39,095,430 | - | 207,097,356 |
| | | | | | - | | | 1,283,805,356 | | |
| 09 | | | | 捐獻及贈與收入 | 330,000 | 330,000 | - | 23,000 | - | 184,000 |
| | | | | | - | | | 184,000 | | |
| | 01 | | | 捐獻收入 | 329,000 | 329,000 | - | 23,000 | - | 184,000 |

新竹市政府
歲入累計表

中華民國108年2月1日至108年2月28日

頁數：第4頁

| 科目 | | | | 預算數 | | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (4)=(2)+(3)-(1) | |
|----|---|----|---|----------|----------------|-----------------------|---------------|-------------------|---------------------------------|------------|
| 款 | 項 | 目 | 節 | 代號及名稱 | 原預算數 | | 合計 | 本月實現數 | | 應收數 (3) |
| | | | | | 追加(減)數 | | | 截至本月止 累計實現數(2) | | |
| | | | | | - | | 184,000 | | | |
| | | 01 | | 一般捐獻 | 329,000 | 329,000 | - | 23,000 | 184,000 | |
| | | | | | - | | 184,000 | | | |
| | | 02 | | 贈與收入 | 1,000 | 1,000 | - | - | - | |
| | | | | | - | | - | | | |
| | | 02 | | 財產贈與 | 1,000 | 1,000 | - | - | - | |
| | | | | | - | | - | | | |
| 11 | | | | 其他收入 | 4,278,000 | 4,278,000 | 213,000 | 481,909 | 1,348,885 | |
| | | | | | - | | | 1,561,885 | | |
| | | 02 | | 雜項收入 | 4,278,000 | 4,278,000 | 213,000 | 481,909 | 1,348,885 | |
| | | | | | - | | | 1,561,885 | | |
| | | 01 | | 收回以前年度歲出 | 1,001,000 | 1,001,000 | - | 149,468 | 220,989 | |
| | | | | | - | | | 220,989 | | |
| | | 10 | | 其他雜項收入 | 3,277,000 | 3,277,000 | 213,000 | 332,441 | 1,127,896 | |
| | | | | | - | | | 1,340,896 | | |
| | | | | 經常門合計 | 9,692,089,000 | 9,692,089,000 | 2,521,861,000 | 449,666,472 | 798,237,293 | |
| | | | | | - | | | 3,320,098,293 | | |
| | | | | 資本門合計* | 409,002,000 | 409,002,000 | - | - | - | |
| | | | | | - | | | - | | |
| | | | | 總計 | 10,101,091,000 | 10,101,091,000 | 2,521,861,000 | 449,666,472 | 798,237,293 | |
| | | | | | - | | | 3,320,098,293 | | |