

新竹市政府
歲入累計表

中華民國108年5月1日至108年5月31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 | 2,325,481,000 | 463,044,472 | - | 395,208,812 |
| | | | | | - | | | 2,720,689,812 | | |
| | 07 | | | 遺產及贈與稅 | 350,665,000 | 350,665,000 | 125,000,000 | 100,816,041 | - | 77,866,150 |
| | | | | | - | | | 202,866,150 | | |
| | | 01 | | 遺產稅 | 208,930,000 | 208,930,000 | 75,000,000 | 80,831,994 | - | 65,053,262 |
| | | | | | - | | | 140,053,262 | | |
| | | 02 | | 贈與稅 | 141,735,000 | 141,735,000 | 50,000,000 | 19,984,047 | - | 12,812,888 |
| | | | | | - | | | 62,812,888 | | |
| | 08 | | | 菸酒稅 | 141,823,000 | 141,823,000 | 47,200,000 | 13,690,431 | - | 4,139,116 |
| | | | | | - | | | 51,339,116 | | |
| | | 01 | | 菸酒稅 | 141,823,000 | 141,823,000 | 47,200,000 | 13,690,431 | - | 4,139,116 |
| | | | | | - | | | 51,339,116 | | |
| | 09 | | | 統籌分配稅 | 4,593,083,000 | 4,593,083,000 | 2,153,281,000 | 348,538,000 | - | 313,203,546 |
| | | | | | - | | | 2,466,484,546 | | |
| | | 01 | | 普通統籌 | 4,182,452,000 | 4,182,452,000 | 1,742,650,000 | 348,538,000 | - | 249,279,367 |
| | | | | | - | | | 1,991,929,367 | | |
| | | 02 | | 特別統籌 | 410,631,000 | 410,631,000 | 410,631,000 | - | - | 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 | 2,340,000 | 3,087,336 | - | 9,764,753 |
| | | | | | - | | | 12,104,753 | | |
| | 01 | | | 罰金罰鍰及息金 | 5,765,000 | 5,765,000 | 2,140,000 | 2,839,343 | - | 5,475,844 |
| | | | | | - | | | 7,615,844 | | |
| | | 01 | | 罰金罰鍰 | 5,700,000 | 5,700,000 | 2,140,000 | 2,832,553 | - | 5,440,502 |
| | | | | | - | | | 7,580,502 | | |
| | | 02 | | 息金 | 65,000 | 65,000 | - | 6,790 | - | 35,342 |
| | | | | | - | | | 35,342 | | |
| | 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5月1日至108年5月31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 | 200,000 | 247,993 | - | 1,508,909 |
| | | | | | - | | | 1,708,909 | | |
| | | 01 | | 一般賠償收入 | 2,000,000 | 2,000,000 | 200,000 | 247,993 | - | 1,508,909 |
| | | | | | - | | | 1,708,909 | | |
| | | 02 | | 賠償求償收入 | 1,000 | 1,000 | - | - | - | - |
| | | | | | - | | | - | | |
| | | 04 | | 規費收入 | 69,447,000 | 69,447,000 | 51,651,000 | 41,453,910 | - | -2,453,296 |
| | | | | | - | | | 49,197,704 | | |
| | | 01 | | 行政規費收入 | 10,928,000 | 10,928,000 | 4,165,000 | 1,555,690 | - | 439,235 |
| | | | | | - | | | 4,604,235 | | |
| | | 01 | | 審查費 | 2,295,000 | 2,295,000 | 875,000 | 538,825 | - | 1,243,492 |
| | | | | | - | | | 2,118,492 | | |
| | | 02 | | 證照費 | 5,625,000 | 5,625,000 | 2,252,000 | 705,815 | - | -768,407 |
| | | | | | - | | | 1,483,593 | | |
| | | 03 | | 登記費 | 2,526,000 | 2,526,000 | 1,036,000 | 256,800 | - | -203,100 |
| | | | | | - | | | 832,900 | | |
| | | 05 | | 許可費 | 482,000 | 482,000 | 2,000 | 54,250 | - | 167,250 |
| | | | | | - | | | 169,250 | | |
| | | 02 | | 使用規費收入 | 58,519,000 | 58,519,000 | 47,486,000 | 39,898,220 | - | -2,892,531 |
| | | | | | - | | | 44,593,469 | | |
| | | 04 | | 資料使用費 | 14,100,000 | 14,100,000 | 5,854,000 | 1,180,886 | - | -1,427,301 |
| | | | | | - | | | 4,426,699 | | |
| | | 13 | | 場地設施使用費 | 1,619,000 | 1,619,000 | 602,000 | 304,020 | - | 428,710 |
| | | | | | - | | | 1,030,710 | | |
| | | 14 | | 服務費 | 1,800,000 | 1,800,000 | 30,000 | 336,363 | - | 1,004,048 |
| | | | | | - | | | 1,034,048 | | |
| | | 15 | | 道路使用費 | 41,000,000 | 41,000,000 | 41,000,000 | 38,076,951 | - | -2,897,988 |
| | | | | | - | | | 38,102,012 | | |

新竹市政府
歲入累計表

中華民國108年5月1日至108年5月31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 | 47,886,000 | 8,556,187 | - | 4,521,067 |
| | | | | | - | | | 52,407,067 | | |
| | 01 | | | 財產孳息 | 103,651,000 | 103,651,000 | 43,678,000 | 7,949,333 | - | 7,570,629 |
| | | | | | - | | | 51,248,629 | | |
| | | 01 | | 利息收入 | 100,000 | 100,000 | - | - | - | 101,144 |
| | | | | | - | | | 101,144 | | |
| | | 02 | | 租金收入 | 89,391,000 | 89,391,000 | 36,993,000 | 5,899,342 | - | 6,806,914 |
| | | | | | - | | | 43,799,914 | | |
| | | 03 | | 權利金 | 14,160,000 | 14,160,000 | 6,685,000 | 2,049,991 | - | 662,571 |
| | | | | | - | | | 7,347,571 | | |
| | 02 | | | 財產售價* | 409,002,000 | 409,002,000 | 4,000,000 | - | - | -4,000,000 |
| | | | | | - | | | - | | |
| | | 01 | | 土地售價* | 409,000,000 | 409,000,000 | 4,000,000 | - | - | -4,000,000 |
| | | | | | - | | | - | | |
| | | 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 | 208,000 | 606,854 | - | 950,438 |
| | | | | | - | | | 1,158,438 | | |
| | | 01 | | 廢舊物資售價 | 500,000 | 500,000 | 208,000 | 606,854 | - | 950,438 |
| | | | | | - | | | 1,158,438 | | |
| 08 | | | | 補助及協助收入 | 4,420,543,000 | 4,420,543,000 | 2,349,590,000 | 568,443,293 | - | 497,005,134 |
| | | | | | - | | | 2,846,595,134 | | |
| | | 01 | | 上級政府補助收入 | 4,420,543,000 | 4,420,543,000 | 2,349,590,000 | 568,443,293 | - | 497,005,134 |
| | | | | | - | | | 2,846,595,134 | | |
| | | 01 | | 一般性補助收入 | 2,563,091,000 | 2,563,091,000 | 930,975,000 | 156,030,000 | - | 25,321,000 |
| | | | | | - | | | 956,296,000 | | |
| | | 02 | | 計畫型補助收入 | 1,857,452,000 | 1,857,452,000 | 1,418,615,000 | 412,413,293 | - | 471,684,134 |
| | | | | | - | | | 1,890,299,134 | | |
| 09 | | | | 捐獻及贈與收入 | 330,000 | 330,000 | - | 17,000 | - | 270,000 |
| | | | | | - | | | 270,000 | | |
| | 01 | | | 捐獻收入 | 329,000 | 329,000 | - | 17,000 | - | 270,000 |

新竹市政府
歲入累計表

中華民國108年5月1日至108年5月31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) |
|----|---|----|---|----------|----------------|-----------------------|-------------------|---------------|---------------------------------|
| | | | | 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) | | |
| | | | | | - | | 270,000 | | |
| | | 01 | | 一般捐獻 | 329,000 | 329,000 | - | 17,000 | 270,000 |
| | | | | | - | | - | | |
| | | | | | - | | 270,000 | | |
| | | 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 | 268,000 | 1,262,456 | 5,036,789 |
| | | | | | - | | | - | |
| | | | | | - | | | 5,304,789 | |
| | | 02 | | 雜項收入 | 4,278,000 | 4,278,000 | 268,000 | 1,262,456 | 5,036,789 |
| | | | | | - | | | - | |
| | | | | | - | | | 5,304,789 | |
| | | 01 | | 收回以前年度歲出 | 1,001,000 | 1,001,000 | - | 26,956 | 2,723,784 |
| | | | | | - | | | - | |
| | | | | | - | | | 2,723,784 | |
| | | 10 | | 其他雜項收入 | 3,277,000 | 3,277,000 | 268,000 | 1,235,500 | 2,313,005 |
| | | | | | - | | | - | |
| | | | | | - | | | 2,581,005 | |
| | | | | 經常門合計 | 9,692,089,000 | 9,692,089,000 | 4,773,216,000 | 1,085,864,654 | 913,353,259 |
| | | | | | - | | | - | |
| | | | | | - | | | 5,686,569,259 | |
| | | | | 資本門合計* | 409,002,000 | 409,002,000 | 4,000,000 | - | -4,000,000 |
| | | | | | - | | | - | |
| | | | | | - | | | - | |
| | | | | 總計 | 10,101,091,000 | 10,101,091,000 | 4,777,216,000 | 1,085,864,654 | 909,353,259 |
| | | | | | - | | | - | |
| | | | | | - | | | 5,686,569,259 | |