

**新竹市政府**  
**歲入累計表**

中華民國108年6月1日至108年6月30日

頁數：第1頁

| 科目 |    |    |   | 預算數     |               | 截至本月止<br>累計分配數<br>(1) | 執行數               |               | 執行較<br>分配增減數<br>(4)=(2)+(3)-(1) |             |
|----|----|----|---|---------|---------------|-----------------------|-------------------|---------------|---------------------------------|-------------|
|    |    |    |   | 原預算數    | 合計            |                       | 本月實現數             | 應收數<br>(3)    |                                 |             |
| 款  | 項  | 目  | 節 | 代號及名稱   |               | 追加(減)數                | 截至本月止<br>累計實現數(2) |               |                                 |             |
| 01 |    |    |   | 稅課收入    | 5,085,571,000 | 5,085,571,000         | 2,325,481,000     | 327,561,517   | -                               | 722,770,329 |
|    |    |    |   |         | -             |                       |                   | 3,048,251,329 |                                 |             |
|    | 07 |    |   | 遺產及贈與稅  | 350,665,000   | 350,665,000           | 125,000,000       | -34,666,914   | -                               | 43,199,236  |
|    |    |    |   |         | -             |                       |                   | 168,199,236   |                                 |             |
|    |    | 01 |   | 遺產稅     | 208,930,000   | 208,930,000           | 75,000,000        | -36,671,540   | -                               | 28,381,722  |
|    |    |    |   |         | -             |                       |                   | 103,381,722   |                                 |             |
|    |    | 02 |   | 贈與稅     | 141,735,000   | 141,735,000           | 50,000,000        | 2,004,626     | -                               | 14,817,514  |
|    |    |    |   |         | -             |                       |                   | 64,817,514    |                                 |             |
|    | 08 |    |   | 菸酒稅     | 141,823,000   | 141,823,000           | 47,200,000        | 13,690,431    | -                               | 17,829,547  |
|    |    |    |   |         | -             |                       |                   | 65,029,547    |                                 |             |
|    |    | 01 |   | 菸酒稅     | 141,823,000   | 141,823,000           | 47,200,000        | 13,690,431    | -                               | 17,829,547  |
|    |    |    |   |         | -             |                       |                   | 65,029,547    |                                 |             |
|    | 09 |    |   | 統籌分配稅   | 4,593,083,000 | 4,593,083,000         | 2,153,281,000     | 348,538,000   | -                               | 661,741,546 |
|    |    |    |   |         | -             |                       |                   | 2,815,022,546 |                                 |             |
|    |    | 01 |   | 普通統籌    | 4,182,452,000 | 4,182,452,000         | 1,742,650,000     | 348,538,000   | -                               | 597,817,367 |
|    |    |    |   |         | -             |                       |                   | 2,340,467,367 |                                 |             |
|    |    | 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         | 24,338,096    | -                               | 34,102,849  |
|    |    |    |   |         | -             |                       |                   | 36,442,849    |                                 |             |
|    | 01 |    |   | 罰金罰鍰及息金 | 5,765,000     | 5,765,000             | 2,140,000         | 2,036,979     | -                               | 7,512,823   |
|    |    |    |   |         | -             |                       |                   | 9,652,823     |                                 |             |
|    |    | 01 |   | 罰金罰鍰    | 5,700,000     | 5,700,000             | 2,140,000         | 2,031,905     | -                               | 7,472,407   |
|    |    |    |   |         | -             |                       |                   | 9,612,407     |                                 |             |
|    |    | 02 |   | 息金      | 65,000        | 65,000                | -                 | 5,074         | -                               | 40,416      |
|    |    |    |   |         | -             |                       |                   | 40,416        |                                 |             |
| 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6月1日至108年6月30日

頁數：第2頁

| 科目 |   |    |   | 預算數     |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |            | 執行較<br>分配增減數<br>(4)=(2)+(3)-(1) |            |
|----|---|----|---|---------|------------|-----------------------|-------------------|------------|---------------------------------|------------|
|    |   |    |   | 原預算數    | 合計         |                       | 本月實現數             | 應收數<br>(3) |                                 |            |
| 款  | 項 | 目  | 節 | 代號及名稱   |            | 追加(減)數                | 截至本月止<br>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           | 22,301,117 | -                               | 23,810,026 |
|    |   |    |   |         | -          |                       |                   | 24,010,026 |                                 |            |
|    |   | 01 |   | 一般賠償收入  | 2,000,000  | 2,000,000             | 200,000           | 22,301,117 | -                               | 23,810,026 |
|    |   |    |   |         | -          |                       |                   | 24,010,026 |                                 |            |
|    |   | 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        | 3,312,917  | -                               | 859,621    |
|    |   |    |   |         | -          |                       |                   | 52,510,621 |                                 |            |
|    |   | 01 |   | 行政規費收入  | 10,928,000 | 10,928,000            | 4,165,000         | 673,772    | -                               | 1,113,007  |
|    |   |    |   |         | -          |                       |                   | 5,278,007  |                                 |            |
|    |   | 01 |   | 審查費     | 2,295,000  | 2,295,000             | 875,000           | 259,135    | -                               | 1,502,627  |
|    |   |    |   |         | -          |                       |                   | 2,377,627  |                                 |            |
|    |   | 02 |   | 證照費     | 5,625,000  | 5,625,000             | 2,252,000         | 164,887    | -                               | -603,520   |
|    |   |    |   |         | -          |                       |                   | 1,648,480  |                                 |            |
|    |   | 03 |   | 登記費     | 2,526,000  | 2,526,000             | 1,036,000         | 203,500    | -                               | 400        |
|    |   |    |   |         | -          |                       |                   | 1,036,400  |                                 |            |
|    |   | 05 |   | 許可費     | 482,000    | 482,000               | 2,000             | 46,250     | -                               | 213,500    |
|    |   |    |   |         | -          |                       |                   | 215,500    |                                 |            |
|    |   | 02 |   | 使用規費收入  | 58,519,000 | 58,519,000            | 47,486,000        | 2,639,145  | -                               | -253,386   |
|    |   |    |   |         | -          |                       |                   | 47,232,614 |                                 |            |
|    |   | 04 |   | 資料使用費   | 14,100,000 | 14,100,000            | 5,854,000         | 1,275,399  | -                               | -151,902   |
|    |   |    |   |         | -          |                       |                   | 5,702,098  |                                 |            |
|    |   | 13 |   | 場地設施使用費 | 1,619,000  | 1,619,000             | 602,000           | 186,950    | -                               | 615,660    |
|    |   |    |   |         | -          |                       |                   | 1,217,660  |                                 |            |
|    |   | 14 |   | 服務費     | 1,800,000  | 1,800,000             | 30,000            | 223,754    | -                               | 1,227,802  |
|    |   |    |   |         | -          |                       |                   | 1,257,802  |                                 |            |
|    |   | 15 |   | 道路使用費   | 41,000,000 | 41,000,000            | 41,000,000        | 953,042    | -                               | -1,944,946 |
|    |   |    |   |         | -          |                       |                   | 39,055,054 |                                 |            |

**新竹市政府**  
**歲入累計表**

中華民國108年6月1日至108年6月30日

頁數：第3頁

| 科目 |    |    |   | 預算數        |               | 截至本月止<br>累計分配數<br>(1) | 執行數           |               | 執行較<br>分配增減數<br>(4)=(2)+(3)-(1) |                   |
|----|----|----|---|------------|---------------|-----------------------|---------------|---------------|---------------------------------|-------------------|
|    |    |    |   | 原預算數       | 合計            |                       | 本月實現數         | 應收數<br>(3)    |                                 |                   |
| 款  | 項  | 目  | 節 | 代號及名稱      |               |                       | 追加(減)數        |               |                                 | 截至本月止<br>累計實現數(2) |
| 06 |    |    |   | 財產收入       | 513,153,000   | 513,153,000           | 47,886,000    | 4,908,396     | -                               | 9,429,463         |
|    |    |    |   |            | -             |                       |               | 57,315,463    |                                 |                   |
|    | 01 |    |   | 財產孳息       | 103,651,000   | 103,651,000           | 43,678,000    | 4,665,006     | -                               | 12,235,635        |
|    |    |    |   |            | -             |                       |               | 55,913,635    |                                 |                   |
|    |    | 01 |   | 利息收入       | 100,000       | 100,000               | -             | 177,152       | -                               | 278,296           |
|    |    |    |   |            | -             |                       |               | 278,296       |                                 |                   |
|    |    | 02 |   | 租金收入       | 89,391,000    | 89,391,000            | 36,993,000    | 2,831,456     | -                               | 9,638,370         |
|    |    |    |   |            | -             |                       |               | 46,631,370    |                                 |                   |
|    |    | 03 |   | 權利金        | 14,160,000    | 14,160,000            | 6,685,000     | 1,656,398     | -                               | 2,318,969         |
|    |    |    |   |            | -             |                       |               | 9,003,969     |                                 |                   |
|    | 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       | 243,390       | -                               | 1,193,828         |
|    |    |    |   |            | -             |                       |               | 1,401,828     |                                 |                   |
|    |    | 01 |   | 廢舊物資售價     | 500,000       | 500,000               | 208,000       | 243,390       | -                               | 1,193,828         |
|    |    |    |   |            | -             |                       |               | 1,401,828     |                                 |                   |
| 08 |    |    |   | 補助及協助收入    | 4,420,543,000 | 4,420,543,000         | 2,349,590,000 | 246,065,506   | -                               | 743,070,640       |
|    |    |    |   |            | -             |                       |               | 3,092,660,640 |                                 |                   |
|    |    | 01 |   | 上級政府補助收入   | 4,420,543,000 | 4,420,543,000         | 2,349,590,000 | 246,065,506   | -                               | 743,070,640       |
|    |    |    |   |            | -             |                       |               | 3,092,660,640 |                                 |                   |
|    |    | 01 |   | 一般性補助收入    | 2,563,091,000 | 2,563,091,000         | 930,975,000   | 142,530,000   | -                               | 167,851,000       |
|    |    |    |   |            | -             |                       |               | 1,098,826,000 |                                 |                   |
|    |    | 02 |   | 計畫型補助收入    | 1,857,452,000 | 1,857,452,000         | 1,418,615,000 | 103,535,506   | -                               | 575,219,640       |
|    |    |    |   |            | -             |                       |               | 1,993,834,640 |                                 |                   |
| 09 |    |    |   | 捐獻及贈與收入    | 330,000       | 330,000               | -             | 3,000         | -                               | 273,000           |
|    |    |    |   |            | -             |                       |               | 273,000       |                                 |                   |
|    | 01 |    |   | 捐獻收入       | 329,000       | 329,000               | -             | 3,000         | -                               | 273,000           |

**新竹市政府**  
**歲入累計表**

中華民國108年6月1日至108年6月30日

頁數：第4頁

| 科目 |   |    |   | 預算數      |                | 截至本月止<br>累計分配數<br>(1) | 執行數               |               | 執行較<br>分配增減數<br>(4)=(2)+(3)-(1) |
|----|---|----|---|----------|----------------|-----------------------|-------------------|---------------|---------------------------------|
|    |   |    |   | 原預算數     | 合計             |                       | 本月實現數             | 應收數<br>(3)    |                                 |
| 款  | 項 | 目  | 節 | 代號及名稱    |                | 追加(減)數                | 截至本月止<br>累計實現數(2) |               |                                 |
|    |   |    |   |          | -              |                       | 273,000           |               |                                 |
|    |   | 01 |   | 一般捐獻     | 329,000        | 329,000               | -                 | 3,000         | 273,000                         |
|    |   |    |   |          | -              |                       | -                 |               |                                 |
|    |   | 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           | 5,411,726     | 10,448,515                      |
|    |   |    |   |          | -              |                       |                   | 10,716,515    |                                 |
|    |   | 02 |   | 雜項收入     | 4,278,000      | 4,278,000             | 268,000           | 5,411,726     | 10,448,515                      |
|    |   |    |   |          | -              |                       |                   | 10,716,515    |                                 |
|    |   | 01 |   | 收回以前年度歲出 | 1,001,000      | 1,001,000             | -                 | 5,409,478     | 8,133,262                       |
|    |   |    |   |          | -              |                       |                   | 8,133,262     |                                 |
|    |   | 10 |   | 其他雜項收入   | 3,277,000      | 3,277,000             | 268,000           | 2,248         | 2,315,253                       |
|    |   |    |   |          | -              |                       |                   | 2,583,253     |                                 |
|    |   |    |   | 經常門合計    | 9,692,089,000  | 9,692,089,000         | 4,773,216,000     | 611,601,158   | 1,524,954,417                   |
|    |   |    |   |          | -              |                       |                   | 6,298,170,417 |                                 |
|    |   |    |   | 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     | 611,601,158   | 1,520,954,417                   |
|    |   |    |   |          | -              |                       |                   | 6,298,170,417 |                                 |