

新竹縣政府
歲入累計表

中華民國109年1月1日至109年4月30日

頁數：第1頁

| 科 | 目 | 節 | 代號及名稱 | 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) | |
| | | | | 追 加 (減) 數 | | | 截 至 本 月 止 累 計 實 現 數 (2) | | |
| 01 | | | 稅課收入 | 4,671,274,000 | 4,671,274,000 | 1,560,910,000 | 366,744,371 | - | 142,156,507 |
| | | | | - | | | 1,703,066,507 | | |
| | 08 | | 菸酒稅 | 176,895,000 | 176,895,000 | 58,964,000 | 15,150,538 | - | -9,846,447 |
| | | | | - | | | 49,117,553 | | |
| | | 01 | 菸酒稅 | 176,895,000 | 176,895,000 | 58,964,000 | 15,150,538 | - | -9,846,447 |
| | | | | - | | | 49,117,553 | | |
| | 17 | | 統籌分配稅 | 4,494,379,000 | 4,494,379,000 | 1,501,946,000 | 351,593,833 | - | 152,002,954 |
| | | | | - | | | 1,653,948,954 | | |
| | | 01 | 普通統籌 | 4,406,432,000 | 4,406,432,000 | 1,468,808,000 | 352,343,483 | - | 137,785,943 |
| | | | | - | | | 1,606,593,943 | | |
| | | 02 | 特別統籌 | 87,947,000 | 87,947,000 | 33,138,000 | -749,650 | - | 14,217,011 |
| | | | | - | | | 47,355,011 | | |
| 04 | | | 罰款及賠償收入 | 70,245,000 | 70,245,000 | 25,663,000 | 4,399,379 | - | -10,796,832 |
| | | | | - | | | 14,866,168 | | |
| | 01 | | 罰金罰鍰及息金 | 68,233,000 | 68,233,000 | 23,651,000 | 4,128,002 | - | -10,045,755 |
| | | | | - | | | 13,605,245 | | |
| | | 01 | 罰金罰鍰 | 68,233,000 | 68,233,000 | 23,651,000 | 4,128,002 | - | -10,045,755 |
| | | | | - | | | 13,605,245 | | |
| | 02 | | 沒入及沒收財物 | 1,000 | 1,000 | 1,000 | - | - | -1,000 |
| | | | | - | | | - | | |
| | | 01 | 沒入金 | 1,000 | 1,000 | 1,000 | - | - | -1,000 |
| | | | | - | | | - | | |
| | 03 | | 賠償收入 | 2,011,000 | 2,011,000 | 2,011,000 | 271,377 | - | -750,077 |
| | | | | - | | | 1,260,923 | | |
| | | 01 | 一般賠償收入 | 2,010,000 | 2,010,000 | 2,010,000 | 256,481 | - | -903,677 |
| | | | | - | | | 1,106,323 | | |
| | | 02 | 賠償求償收入 | 1,000 | 1,000 | 1,000 | 14,896 | - | 153,600 |
| | | | | - | | | 154,600 | | |
| 05 | | | 規費收入 | 52,600,000 | 52,600,000 | 10,083,000 | 2,947,801 | - | 9,258,975 |
| | | | | - | | | 19,341,975 | | |
| | 01 | | 行政規費收入 | 14,852,000 | 14,852,000 | 4,503,000 | 1,012,026 | - | 693,214 |
| | | | | - | | | 5,196,214 | | |
| | | 01 | 審查費 | 1,224,000 | 1,224,000 | 382,000 | 65,080 | - | 49,080 |
| | | | | - | | | 431,080 | | |
| | | 02 | 證照費 | 8,361,000 | 8,361,000 | 2,527,000 | 655,356 | - | 970,264 |

新竹縣政府
歲入累計表

中華民國109年1月1日至109年4月30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) |
|-------|----|----|---------|---------------|---------------|-------------------------------|-------------|-------|---------------------------------|
| 款 | 項 | 目 | 節 | 原 預 算 數 | 合 計 | | 本 月 實 現 數 | 應 收 數 | |
| 代號及名稱 | | | | 追 加 (減) 數 | | 截 至 本 月 止 累 計 實 現 數 (2) | (3) | | |
| | | | | - | | | 3,497,264 | | |
| | | 03 | 登記費 | 5,242,000 | 5,242,000 | 1,578,000 | 291,590 | - | -318,330 |
| | | | | - | | | 1,259,670 | | |
| | | 05 | 許可費 | 25,000 | 25,000 | 16,000 | - | - | -7,800 |
| | | | | - | | | 8,200 | | |
| | | 03 | 使用規費收入 | 37,748,000 | 37,748,000 | 5,580,000 | 1,935,775 | - | 8,565,761 |
| | | | | - | | | 14,145,761 | | |
| | | 02 | 通行費 | - | - | - | 62,417 | - | 62,417 |
| | | | | - | | | 62,417 | | |
| | | 03 | 資料使用費 | 17,040,000 | 17,040,000 | 5,430,000 | 1,849,748 | - | 869,301 |
| | | | | - | | | 6,299,301 | | |
| | | 06 | 場地設施使用費 | 12,708,000 | 12,708,000 | 150,000 | - | - | 7,610,433 |
| | | | | - | | | 7,760,433 | | |
| | | 07 | 服務費 | - | - | - | 1,410 | - | 1,410 |
| | | | | - | | | 1,410 | | |
| | | 08 | 道路使用費 | 8,000,000 | 8,000,000 | - | 22,200 | - | 22,200 |
| | | | | - | | | 22,200 | | |
| 06 | | | 信託管理收入 | 1,000 | 1,000 | 1,000 | - | - | -1,000 |
| | | | | - | | | - | | |
| | 01 | | 信託管理收入 | 1,000 | 1,000 | 1,000 | - | - | -1,000 |
| | | | | - | | | - | | |
| | | 01 | 信託管理收入 | 1,000 | 1,000 | 1,000 | - | - | -1,000 |
| | | | | - | | | - | | |
| 07 | | | 財產收入 | 1,026,371,000 | 1,026,371,000 | 125,510,000 | 2,572,972 | - | -13,683,195 |
| | | | | - | | | 111,826,805 | | |
| | 01 | | 財產孳息 | 51,330,000 | 51,330,000 | 25,510,000 | 226,097 | - | 5,528,604 |
| | | | | - | | | 31,038,604 | | |
| | | 01 | 利息收入 | 1,000,000 | 1,000,000 | - | - | - | 29 |
| | | | | - | | | 29 | | |
| | | 03 | 租金收入 | 50,330,000 | 50,330,000 | 25,510,000 | 226,097 | - | 5,528,575 |
| | | | | - | | | 31,038,575 | | |
| | 02 | | 財產售價* | 950,011,000 | 950,011,000 | 100,000,000 | 800,000 | - | -26,906,259 |
| | | | | - | | | 73,093,741 | | |
| | 01 | | 土地售價* | 950,000,000 | 950,000,000 | 100,000,000 | 800,000 | - | -26,906,259 |
| | | | | - | | | 73,093,741 | | |

新竹縣政府
歲入累計表

中華民國109年1月1日至109年4月30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 | |
| 款 | 項 | 目 | 節 | 代號及名稱 | 追 加 (減) 數 | | 截 至 本 月 止 累 計 實 現 數 (2) | (3) | |
| | | 02 | | 土地以外不動產售價* | 10,000 | 10,000 | - | - | - |
| | | | | | - | | - | - | - |
| | | 03 | | 動產售價* | 1,000 | 1,000 | - | - | - |
| | | | | | - | | - | - | - |
| | | 05 | | 廢舊物資售價 | 25,030,000 | 25,030,000 | - | 1,546,875 | - |
| | | | | | - | | 7,694,460 | - | 7,694,460 |
| | | 01 | | 廢舊物資售價 | 25,030,000 | 25,030,000 | - | 1,546,875 | - |
| | | | | | - | | 7,694,460 | - | 7,694,460 |
| 08 | | | | 營業盈餘及事業收入 | 1,274,783,000 | 1,274,783,000 | 24,783,000 | - | - |
| | | | | | - | | - | - | -24,783,000 |
| | | 01 | | 營業基金盈餘繳庫 | 24,783,000 | 24,783,000 | 24,783,000 | - | - |
| | | | | | - | | - | - | -24,783,000 |
| | | 01 | | 股息紅利繳庫 | 24,783,000 | 24,783,000 | 24,783,000 | - | - |
| | | | | | - | | - | - | -24,783,000 |
| | | 02 | | 非營業特種基金賸餘繳庫 | 1,250,000,000 | 1,250,000,000 | - | - | - |
| | | | | | - | | - | - | - |
| | | 01 | | 賸餘繳庫 | 1,250,000,000 | 1,250,000,000 | - | - | - |
| | | | | | - | | - | - | - |
| 09 | | | | 補助及協助收入 | 13,007,735,000 | 13,007,735,000 | 5,279,568,920 | 781,161,371 | - |
| | | | | | - | | 4,289,929,604 | - | -989,639,316 |
| | | 01 | | 上級政府補助收入 | 13,007,735,000 | 13,007,735,000 | 5,279,568,920 | 781,161,371 | - |
| | | | | | - | | 4,289,929,604 | - | -989,639,316 |
| | | 01 | | 一般性補助收入 | 5,548,635,000 | 5,548,635,000 | 2,607,866,000 | 558,568,000 | - |
| | | | | | - | | 2,700,988,501 | - | 93,122,501 |
| | | 02 | | 計畫型補助收入 | 7,459,100,000 | 7,459,100,000 | 2,671,702,920 | 222,593,371 | - |
| | | | | | - | | 1,588,941,103 | - | -1,082,761,817 |
| 10 | | | | 捐獻及贈與收入 | 2,312,000 | 2,312,000 | 2,312,000 | - | - |
| | | | | | - | | - | - | -2,312,000 |
| | | 01 | | 捐獻收入 | 2,311,000 | 2,311,000 | 2,311,000 | - | - |
| | | | | | - | | - | - | -2,311,000 |
| | | 01 | | 一般捐獻 | 2,311,000 | 2,311,000 | 2,311,000 | - | - |
| | | | | | - | | - | - | -2,311,000 |
| | | 02 | | 贈與收入 | 1,000 | 1,000 | 1,000 | - | - |
| | | | | | - | | - | - | -1,000 |
| | | 01 | | 物品贈與 | 1,000 | 1,000 | 1,000 | - | - |
| | | | | | - | | - | - | -1,000 |

新竹縣政府
歲入累計表

中華民國109年1月1日至109年4月30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 | 原 預 算 數 | 合 計 | | 本 月 實 現 數 | 應 收 數 | |
| 代號及名稱 | | | | 追 加 (減) 數 | | 截 至 本 月 止 累 計 實 現 數 (2) | (3) | | |
| | | | | - | | | - | | |
| 12 | | | | 1,135,278,000 | 1,135,278,000 | 49,564,000 | 4,296,872 | - | -22,820,249 |
| | | | | - | | | 26,743,751 | | |
| | 02 | | | 1,135,278,000 | 1,135,278,000 | 49,564,000 | 4,296,872 | - | -22,820,249 |
| | | | | - | | | 26,743,751 | | |
| | | 01 | | 1,000 | 1,000 | 1,000 | 966,419 | - | 21,471,626 |
| | | | | - | | | 21,472,626 | | |
| | | 10 | | 1,135,277,000 | 1,135,277,000 | 49,563,000 | 3,330,453 | - | -44,291,875 |
| | | | | - | | | 5,271,125 | | |
| | | | | 20,290,588,000 | 20,290,588,000 | 6,978,394,920 | 1,161,322,766 | - | -885,713,851 |
| | | | | - | | | 6,092,681,069 | | |
| | | | | 950,011,000 | 950,011,000 | 100,000,000 | 800,000 | - | -26,906,259 |
| | | | | - | | | 73,093,741 | | |
| | | | | 21,240,599,000 | 21,240,599,000 | 7,078,394,920 | 1,162,122,766 | - | -912,620,110 |
| | | | | - | | | 6,165,774,810 | | |