

新竹縣政府文化局

歲入累計表

中華民國114年1月1日至114年5月31日

頁數：第1頁

單位：新臺幣元

| 科                  目 |    |    |   |                        | 預                  算                  數 |            | 截至本月止<br>累計分配數<br>(1) | 執                  行                  數 |            | 執行數<br>分配增減數<br>(4)=(2)+(3)-(1) |
|----------------------|----|----|---|------------------------|-----------------------------------------|------------|-----------------------|-----------------------------------------|------------|---------------------------------|
| 款                    | 項  | 目  | 節 | 代碼及名稱                  | 原預算數                                    | 合計         |                       | 本月實現數                                   | 應收數<br>(3) |                                 |
|                      |    |    |   |                        | 追加(減)數                                  |            |                       | 截至本月止<br>累計實現數(2)                       |            |                                 |
|                      |    |    |   |                        |                                         |            |                       |                                         |            |                                 |
| 01                   |    |    |   | 01130000000<br>稅課收入    | 15,100,000<br>-                         | 15,100,000 | 14,345,000            | -<br>14,345,000                         | -          | -                               |
|                      | 17 |    |   | 01137901700<br>統籌分配稅   | 15,100,000<br>-                         | 15,100,000 | 14,345,000            | -<br>14,345,000                         | -          | -                               |
|                      |    | 02 |   | 01137901702<br>特別統籌    | 15,100,000<br>-                         | 15,100,000 | 14,345,000            | -<br>14,345,000                         | -          | -                               |
| 04                   |    |    |   | 04130000000<br>罰款及賠償收入 | -<br>-                                  | -          | -                     | 7,200<br>341,591                        | -          | 341,591                         |
|                      | 03 |    |   | 04137900300<br>賠償收入    | -<br>-                                  | -          | -                     | 7,200<br>341,591                        | -          | 341,591                         |
|                      |    | 01 |   | 04137900301<br>一般賠償收入  | -<br>-                                  | -          | -                     | -<br>334,391                            | -          | 334,391                         |
|                      |    | 02 |   | 04137900302<br>賠償求償收入  | -<br>-                                  | -          | -                     | 7,200<br>7,200                          | -          | 7,200                           |
| 05                   |    |    |   | 05130000000<br>規費收入    | 3,345,000<br>-                          | 3,345,000  | 1,252,000             | 323,000<br>2,242,100                    | -          | 990,100                         |
|                      | 01 |    |   | 05137900100<br>行政規費收入  | 80,000<br>-                             | 80,000     | 27,000                | 3,000<br>27,500                         | -          | 500                             |
|                      |    | 02 |   | 05137900102<br>證照費     | 80,000<br>-                             | 80,000     | 27,000                | 3,000<br>27,500                         | -          | 500                             |
|                      | 03 |    |   | 05137900300<br>使用規費收入  | 3,265,000<br>-                          | 3,265,000  | 1,225,000             | 320,000<br>2,214,600                    | -          | 989,600                         |
|                      |    | 06 |   | 05137900306<br>場地設施使用費 | 3,265,000<br>-                          | 3,265,000  | 1,225,000             | 320,000<br>2,214,600                    | -          | 989,600                         |
| 07                   |    |    |   | 07130000000<br>財產收入    | 2,832,000<br>-                          | 2,832,000  | 1,312,000             | -<br>1,108,330                          | -          | -203,670                        |
|                      | 01 |    |   | 07137900100<br>財產孳息    | 2,782,000<br>-                          | 2,782,000  | 1,312,000             | -<br>1,108,330                          | -          | -203,670                        |

