

表1-1 新北市 114年度預算數及執行數共同比（執行率）

單位：億元

| 科目名稱      | 預算數<br>A | 百分比<br>B | 累計實徵數<br>至114.5.30<br>C | 百分比<br>D | C/A    | 累計實收數<br>至114.5.30<br>E | 百分比<br>F | E/A    |
|-----------|----------|----------|-------------------------|----------|--------|-------------------------|----------|--------|
| 稅課收入      | 1,246.85 | 59.67%   | 533.14                  | 61.82%   | 42.76% | 482.32                  | 59.43%   | 38.68% |
| 房屋稅       | 151.97   | 7.27%    | 93.31                   | 10.82%   | 61.40% | 50.71                   | 6.25%    | 33.37% |
| 契稅        | 33.00    | 1.58%    | 11.07                   | 1.28%    | 33.55% | 10.02                   | 1.23%    | 30.36% |
| 娛樂稅       | 3.10     | 0.15%    | 1.42                    | 0.16%    | 45.81% | 1.39                    | 0.17%    | 44.84% |
| 使用牌照稅     | 94.73    | 4.53%    | 82.16                   | 9.53%    | 86.73% | 81.37                   | 10.03%   | 85.90% |
| 印花稅       | 14.00    | 0.67%    | 8.74                    | 1.01%    | 62.43% | 8.46                    | 1.04%    | 60.43% |
| 菸酒稅       | 12.97    | 0.62%    | 4.36                    | 0.51%    | 33.62% | 4.36                    | 0.54%    | 33.62% |
| 地價稅       | 159.39   | 7.63%    | 4.26                    | 0.49%    | 2.67%  | 4.15                    | 0.51%    | 2.60%  |
| 土地增值稅     | 189.00   | 9.04%    | 66.40                   | 7.70%    | 35.13% | 61.32                   | 7.56%    | 32.44% |
| 遺產稅       | 20.17    | 0.97%    | 9.10                    | 1.06%    | 45.12% | 8.44                    | 1.04%    | 41.84% |
| 贈與稅       | 10.55    | 0.50%    | 6.18                    | 0.72%    | 58.58% | 5.96                    | 0.73%    | 56.49% |
| 普通統籌分配稅   | 542.69   | 25.97%   | 233.66                  | 27.09%   | 43.06% | 233.66                  | 28.79%   | 43.06% |
| 特別統籌分配稅   | 15.28    | 0.73%    | 12.48                   | 1.45%    | 81.68% | 12.48                   | 1.54%    | 81.68% |
| 工程受益費收入   | -        |          | 0.05                    | 0.01%    |        | 0.05                    | 0.01%    |        |
| 罰款及賠償收入   | 41.37    | 1.98%    | 11.94                   | 1.38%    | 28.86% | 11.94                   | 1.47%    | 28.86% |
| 罰金罰鍰      | 40.01    | 1.91%    | 11.49                   | 1.33%    | 28.72% | 11.49                   | 1.42%    | 28.72% |
| 怠金        | 0.03     | 0.00%    | -                       | 0.00%    | 0.00%  | 0.00                    | 0.00%    | 0.00%  |
| 沒入金       | 0.11     | 0.01%    | 0.04                    | 0.00%    | 36.36% | 0.04                    | 0.00%    | 36.36% |
| 一般賠償收入    | 1.22     | 0.06%    | 0.40                    | 0.05%    | 32.79% | 0.40                    | 0.05%    | 32.79% |
| 賠償求償收入    | -        |          | 0.01                    |          |        | 0.01                    |          |        |
| 規費收入      | 71.25    | 3.41%    | 21.06                   | 2.44%    | 29.56% | 21.06                   | 2.59%    | 29.56% |
| 財產收入      | 18.06    | 0.86%    | 4.81                    | 0.56%    | 26.63% | 4.81                    | 0.59%    | 26.63% |
| 營業盈餘及事業收入 | 47.66    | 2.28%    | -                       | 0.00%    | 0.00%  | 0.00                    | 0.00%    | 0.00%  |
| 補助及協助收入   | 603.09   | 28.86%   | 266.82                  | 30.94%   | 44.24% | 266.82                  | 32.87%   | 44.24% |
| 一般性補助收入   | 135.51   | 6.48%    | 66.46                   | 7.71%    | 49.04% | 66.46                   | 8.19%    | 49.04% |
| 計畫型補助收入   | 467.58   | 22.38%   | 200.36                  | 23.23%   | 42.85% | 200.36                  | 24.69%   | 42.85% |
| 捐獻及贈與收入   | 8.16     | 0.39%    | 0.53                    | 23.23%   | 6.50%  | 0.53                    | 0.07%    | 6.50%  |
| 其他收入      | 53.22    | 2.55%    | 24.09                   | 2.79%    | 45.26% | 24.09                   | 2.97%    | 45.26% |
| 合計        | 2,089.66 | 100.00%  | 862.44                  | 100.00%  | 41.27% | 811.62                  | 100.00%  | 38.84% |
| 自有財源      | 1,486.57 | 71.14%   | 595.62                  | 69.06%   |        | 544.80                  | 67.13%   |        |
| 自籌財源      | 928.60   | 44.44%   | 349.48                  | 40.52%   |        | 298.66                  | 36.80%   |        |

註：

1. 累計實徵數=即截至本月底止之「本年度實徵數」+「補收以前年度實徵數」。

2. 實收數為114年1月1日至114年5月30日止入庫數。