

新竹縣政府稅務局

經費累計表

中華民國110年1月1日至110年9月30日

單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | | | | | | | | | | | | | |
|----|----|---|------|---------------|--------|-------------|---------------------------------|-------------|-------------|------------|------------|-------|-------|--------|--------------|-------|-----------------------|-------------------|---------|--|---------------|------|-------------|---|-------------|-------------|------------|------------|
| | | | 原預算數 | 第二預備金 | | | | 合 | 計 | 本月實現數 | | | | | | | | | | | | | | | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | | | 稱 | 追加(減)數 | 經費流用數 | 第一預備金 | 調整待遇準備 | 各類員工 待遇準備 | 預算調整數 | 截至本月止 累計分配數 (1) | 截至本月止 累計實現數(2) | 備註(預付款) | | | | | | | | | |
| | | | | | | | | 應付數(3) | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 01 | | | | | | | | | | | | | 4006070010000 | 一般行政 | 132,703,000 | - | 132,703,000 | 109,410,000 | 8,717,731 | 13,419,416 |
| | | | | | | | | | | | | | | | | | | | | | | | - | - | | | 95,990,584 | |
| | | | | | | - | - | | | - | 6,500 | | | | | | | | | | | | | | | | | |
| | 01 | | | 4006070010100 | 行政管理 | 132,703,000 | - | 132,703,000 | 109,410,000 | 8,717,731 | 13,419,416 | | | | | | | | | | | | | | | | | |
| | | | | | | - | - | | | 95,990,584 | | | | | | | | | | | | | | | | | | |
| | | | | | | - | - | | | - | 6,500 | | | | | | | | | | | | | | | | | |
| | | | 10 | 100000 | 人事費 | 120,629,000 | - | 120,629,000 | 100,705,000 | 7,675,895 | 11,774,432 | | | | | | | | | | | | | | | | | |
| | | | | | | - | - | | | 88,930,568 | | | | | | | | | | | | | | | | | | |
| | | | | | | - | - | | | - | - | | | | | | | | | | | | | | | | | |
| | | | 20 | 200000 | 業務費 | 11,978,000 | - | 11,978,000 | 8,609,000 | 1,015,836 | 1,630,984 | | | | | | | | | | | | | | | | | |
| | | | | | | - | - | | | 6,978,016 | | | | | | | | | | | | | | | | | | |
| | | | | | | - | - | | | - | 6,500 | | | | | | | | | | | | | | | | | |
| | | | 40 | 400000 | 獎補助費 | 96,000 | - | 96,000 | 96,000 | 26,000 | 14,000 | | | | | | | | | | | | | | | | | |
| | | | | | | - | - | | | 82,000 | | | | | | | | | | | | | | | | | | |
| | | | | | | - | - | | | - | - | | | | | | | | | | | | | | | | | |
| 58 | | | | 4006070580000 | 稅捐稽徵業務 | 47,440,000 | - | 47,440,000 | 34,149,000 | 1,992,024 | 9,330,365 | | | | | | | | | | | | | | | | | |
| | | | | | | - | - | | | 24,818,635 | | | | | | | | | | | | | | | | | | |
| | | | | | | - | - | | | - | 414,152 | | | | | | | | | | | | | | | | | |
| | 02 | | | 4006070580200 | 稅捐稽徵工作 | 47,440,000 | - | 47,440,000 | 34,149,000 | 1,992,024 | 9,330,365 | | | | | | | | | | | | | | | | | |
| | | | | | | - | - | | | 24,818,635 | | | | | | | | | | | | | | | | | | |
| | | | | | | - | - | | | - | 414,152 | | | | | | | | | | | | | | | | | |

新竹縣政府稅務局

經費累計表

中華民國110年1月1日至110年9月30日

單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | |
|---|---|----|------|-------|---------------|-----|---------------------------------|-------|--------------|-------|-----------|-----------|-----------------------|-------------------|
| | | | 原預算數 | 第二預備金 | | | | 合 | 計 | 本月實現數 | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | | | 稱 | 追加(減)數 | 經費流用數 | 截至本月止 累計分配數 (1) | 截至本月止 累計實現數(2) |
| | | | | | | | | 第一預備金 | 調整待遇準備 | | | | | |
| | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | | | | |
| | | 01 | | | 4006070580201 | | | | 6,386,000 | - | 6,386,000 | 2,233,000 | 168,803 | 602,938 |
| | | | | | 地價稅稽徵 | | | | - | - | | | 1,630,062 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | | 10 | | | 100000 | | | | 238,000 | - | 238,000 | 163,000 | 7,628 | 82,000 |
| | | | | | 人事費 | | | | - | - | | | 81,000 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | | 20 | | | 200000 | | | | 6,148,000 | - | 6,148,000 | 2,070,000 | 161,175 | 520,938 |
| | | | | | 業務費 | | | | - | - | | | 1,549,062 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | | 02 | | | 4006070580202 | | | | 3,316,000 | - | 3,316,000 | 2,566,000 | 210,258 | 662,388 |
| | | | | | 土地增值稅稽徵 | | | | - | - | | | 1,903,612 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | | 10 | | | 100000 | | | | 179,000 | - | 179,000 | 136,000 | 10,448 | 28,402 |
| | | | | | 人事費 | | | | - | - | | | 107,598 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | | 20 | | | 200000 | | | | 3,137,000 | - | 3,137,000 | 2,430,000 | 199,810 | 633,986 |
| | | | | | 業務費 | | | | - | - | | | 1,796,014 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | | 03 | | | 4006070580203 | | | | 6,417,000 | - | 6,417,000 | 5,560,000 | 503,467 | 1,098,470 |
| | | | | | 房屋稅稽徵 | | | | - | - | | | 4,461,530 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |

新竹縣政府稅務局

經費累計表

中華民國110年1月1日至110年9月30日

單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | |
|---|---|----|------|-------|---------------|---------|---------------------------------|-----------------------|-------|-----------|-----------------------|-----------|-----------|--------------|-----------|-------------------|
| | | | 原預算數 | 第二預備金 | | | | 截至本月止 累計分配數 (1) | 本月實現數 | | | | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 合 | 計 | 截至本月止 累計分配數 (1) | 應付數(3) | 備註(預付款) | | | |
| | | | | | | | | | | | | | | 追加(減)數 | 經費流用數 | 截至本月止 累計實現數(2) |
| | | | | | | | | | | | | | | 第一預備金 | 調整待遇準備 | |
| | | | | | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | |
| | | | 10 | | 100000 | 人事費 | | | | 192,000 | - | 192,000 | 144,000 | 7,809 | 46,838 | |
| | | | | | | | | | | - | - | - | | 97,162 | - | |
| | | | | | | | | | | - | - | - | | - | - | |
| | | | | | | | | | | - | - | - | | - | - | |
| | | | 20 | | 200000 | 業務費 | | | | 6,225,000 | - | 6,225,000 | 5,416,000 | 495,658 | 1,051,632 | |
| | | | | | | | | | | - | - | - | | 4,364,368 | - | |
| | | | | | | | | | | - | - | - | | - | - | |
| | | | | | | | | | | - | - | - | | - | - | |
| | | 04 | | | 4006070580204 | 契稅稽徵 | | | | 47,000 | - | 47,000 | 32,000 | 13,450 | 12,482 | |
| | | | | | | | | | | - | - | - | | 19,518 | - | |
| | | | | | | | | | | - | - | - | | - | - | |
| | | | | | | | | | | - | - | - | | - | - | |
| | | | 10 | | 100000 | 人事費 | | | | 6,000 | - | 6,000 | 4,000 | - | 4,000 | |
| | | | | | | | | | | - | - | - | | - | - | |
| | | | | | | | | | | - | - | - | | - | - | |
| | | | | | | | | | | - | - | - | | - | - | |
| | | | 20 | | 200000 | 業務費 | | | | 41,000 | - | 41,000 | 28,000 | 13,450 | 8,482 | |
| | | | | | | | | | | - | - | - | | 19,518 | - | |
| | | | | | | | | | | - | - | - | | - | - | |
| | | | | | | | | | | - | - | - | | - | - | |
| | | 05 | | | 4006070580205 | 使用牌照稅稽徵 | | | | 6,338,000 | - | 6,338,000 | 5,416,000 | 77,120 | 1,298,711 | |
| | | | | | | | | | | - | - | - | | 4,117,289 | - | |
| | | | | | | | | | | - | - | - | | - | 400,000 | |
| | | | | | | | | | | - | - | - | | - | - | |
| | | | 10 | | 100000 | 人事費 | | | | 100,000 | - | 100,000 | 72,000 | 18,316 | 34,575 | |
| | | | | | | | | | | - | - | - | | 37,425 | - | |
| | | | | | | | | | | - | - | - | | - | - | |
| | | | | | | | | | | - | - | - | | - | - | |

新竹縣政府稅務局

經費累計表

中華民國110年1月1日至110年9月30日

單位：新臺幣元

| 科 | 目 | 預 | 算 | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | | | | |
|---|---|---|----|---|---------------|---------------------------------|-------|-------|-----------|-------|-------|--------|--------------|-----------|-----------------------|-------------------|-----------|---------|
| | | | | | | | 原預算數 | 第二預備金 | 合計 | 本月實現數 | | | | | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 追加(減)數 | 經費流用數 | 第一預備金 | 調整待遇準備 | 各類員工 待遇準備 | 預算調整數 | 截至本月止 累計分配數 (1) | 截至本月止 累計實現數(2) | 應付數(3) | 備註(預付款) |
| | | | | | | | | | | | | | | | | | | |
| | | | 20 | | 200000 | | 業務費 | | 6,238,000 | - | | | | 6,238,000 | 5,344,000 | 58,804 | 1,264,136 | |
| | | | | | | | | | - | - | | | | | | 4,079,864 | | |
| | | | | | | | | | - | - | | | | | | - | 400,000 | |
| | | | 06 | | 4006070580206 | | 印花稅稽徵 | | 874,000 | - | | | | 874,000 | 648,000 | 57,299 | 411,706 | |
| | | | | | | | | | - | - | | | | | | 236,294 | | |
| | | | | | | | | | - | - | | | | | | - | - | |
| | | | | | | | | | - | - | | | | | | - | - | |
| | | | 10 | | 100000 | | 人事費 | | 24,000 | - | | | | 24,000 | 18,000 | 574 | 12,198 | |
| | | | | | | | | | - | - | | | | | | 5,802 | | |
| | | | | | | | | | - | - | | | | | | - | - | |
| | | | | | | | | | - | - | | | | | | - | - | |
| | | | 20 | | 200000 | | 業務費 | | 850,000 | - | | | | 850,000 | 630,000 | 56,725 | 399,508 | |
| | | | | | | | | | - | - | | | | | | 230,492 | | |
| | | | | | | | | | - | - | | | | | | - | - | |
| | | | | | | | | | - | - | | | | | | - | - | |
| | | | 07 | | 4006070580207 | | 娛樂稅稽徵 | | 109,000 | - | | | | 109,000 | 79,000 | 1,439 | 64,255 | |
| | | | | | | | | | - | - | | | | | | 14,745 | | |
| | | | | | | | | | - | - | | | | | | - | - | |
| | | | | | | | | | - | - | | | | | | - | - | |
| | | | 10 | | 100000 | | 人事費 | | 31,000 | - | | | | 31,000 | 24,000 | 564 | 14,260 | |
| | | | | | | | | | - | - | | | | | | 9,740 | | |
| | | | | | | | | | - | - | | | | | | - | - | |
| | | | | | | | | | - | - | | | | | | - | - | |
| | | | 20 | | 200000 | | 業務費 | | 78,000 | - | | | | 78,000 | 55,000 | 875 | 49,995 | |
| | | | | | | | | | - | - | | | | | | 5,005 | | |
| | | | | | | | | | - | - | | | | | | - | - | |
| | | | | | | | | | - | - | | | | | | - | - | |

新竹縣政府稅務局

經費累計表

中華民國110年1月1日至110年9月30日

單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | |
|---|---|----|------|-------|---------------|-----|---------------------------------|-----------------------|-------|---|-----------------------|--------|------------|--------------|-----------|-------------------|
| | | | 原預算數 | 第二預備金 | | | | 截至本月止 累計分配數 (1) | 本月實現數 | | | | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 合 | 計 | 截至本月止 累計分配數 (1) | 應付數(3) | 備註(預付款) | | | |
| | | | | | | | | | | | | | | 追加(減)數 | 經費流用數 | 截至本月止 累計實現數(2) |
| | | | | | | | | | | | | | | 第一預備金 | 調整待遇準備 | |
| | | | | | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | |
| | | 08 | | | 4006070580208 | | | | | | 2,546,000 | - | 2,546,000 | 1,719,000 | 27,520 | 318,056 |
| | | | | | 推行多元化繳稅 | | | | | | - | - | - | - | 1,400,944 | - |
| | | | | | | | | | | | - | - | - | - | - | - |
| | | | | | | | | | | | - | - | - | - | - | - |
| | | 10 | | | 100000 | | | | | | 6,000 | - | 6,000 | 4,000 | - | 4,000 |
| | | | | | 人事費 | | | | | | - | - | - | - | - | - |
| | | | | | | | | | | | - | - | - | - | - | - |
| | | | | | | | | | | | - | - | - | - | - | - |
| | | 20 | | | 200000 | | | | | | 2,540,000 | - | 2,540,000 | 1,715,000 | 27,520 | 314,056 |
| | | | | | 業務費 | | | | | | - | - | - | - | 1,400,944 | - |
| | | | | | | | | | | | - | - | - | - | - | - |
| | | | | | | | | | | | - | - | - | - | - | - |
| | | 09 | | | 4006070580209 | | | | | | 1,529,000 | - | 1,529,000 | 1,131,000 | 75,198 | 269,371 |
| | | | | | 納稅服務 | | | | | | - | - | - | - | 861,629 | - |
| | | | | | | | | | | | - | - | - | - | - | 10,000 |
| | | | | | | | | | | | - | - | - | - | - | - |
| | | 10 | | | 100000 | | | | | | 57,000 | - | 57,000 | 40,000 | 3,025 | 14,292 |
| | | | | | 人事費 | | | | | | - | - | - | - | 25,708 | - |
| | | | | | | | | | | | - | - | - | - | - | - |
| | | | | | | | | | | | - | - | - | - | - | - |
| | | 20 | | | 200000 | | | | | | 1,472,000 | - | 1,472,000 | 1,091,000 | 72,173 | 255,079 |
| | | | | | 業務費 | | | | | | - | - | - | - | 835,921 | - |
| | | | | | | | | | | | - | - | - | - | - | 10,000 |
| | | | | | | | | | | | - | - | - | - | - | - |
| | | 10 | | | 4006070580210 | | | | | | 14,093,000 | - | 14,093,000 | 10,131,000 | 651,027 | 1,656,600 |
| | | | | | 稅務資料電子作業 | | | | | | - | - | - | - | 8,474,400 | - |
| | | | | | | | | | | | - | - | - | - | - | 4,152 |
| | | | | | | | | | | | - | - | - | - | - | - |

新竹縣政府稅務局

經費累計表

中華民國110年1月1日至110年9月30日

單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | |
|---|---|----|------|---------------|-----------|-----------|---------------------------------|-----------------------|-----------|-----------|-----------------------|--------|---------|--------------|--------|-------------------|
| | | | 原預算數 | 第二預備金 | | | | 截至本月止 累計分配數 (1) | 本月實現數 | | | | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 合 | 計 | 截至本月止 累計分配數 (1) | 應付數(3) | 備註(預付款) | | | |
| | | | | | | | | | | | | | | 追加(減)數 | 經費流用數 | 截至本月止 累計實現數(2) |
| | | | | | | | | | | | | | | 第一預備金 | 調整待遇準備 | |
| | | | | | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | |
| | | 10 | | 100000 | 人事費 | 7,032,000 | - | 7,032,000 | 5,762,000 | 411,590 | 1,257,204 | | | | | |
| | | | | | | - | - | | | 4,504,796 | | | | | | |
| | | | | | | - | - | | | - | | - | | | | |
| | | | | | | - | - | | | - | | - | | | | |
| | | 20 | | 200000 | 業務費 | 7,061,000 | - | 7,061,000 | 4,369,000 | 239,437 | 399,396 | | | | | |
| | | | | | | - | - | | | 3,969,604 | | | | | | |
| | | | | | | - | - | | | - | 4,152 | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | 11 | | 4006070580211 | 稅務行政管理 | 4,285,000 | - | 4,285,000 | 3,386,000 | 114,344 | 2,262,114 | | | | | |
| | | | | | | - | - | | | 1,123,886 | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | 10 | | 100000 | 人事費 | 77,000 | - | 77,000 | 58,000 | - | 26,875 | | | | | |
| | | | | | | - | - | | | 31,125 | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | 20 | | 200000 | 業務費 | 1,772,000 | - | 1,772,000 | 1,519,000 | 114,344 | 426,239 | | | | | |
| | | | | | | - | - | | | 1,092,761 | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | 40 | | 400000 | 獎補助費 | 2,436,000 | - | 2,436,000 | 1,809,000 | - | 1,809,000 | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | 12 | | 4006070580212 | 處理違章及行政救濟 | 513,000 | - | 513,000 | 388,000 | 15,484 | 357,512 | | | | | |
| | | | | | | - | - | | | 30,488 | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | | | | | - | - | | | - | | | | | | |

新竹縣政府稅務局

經費累計表

中華民國110年1月1日至110年9月30日

單位：新臺幣元

| 科 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 預算 | | | 合計 | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (4)=(1)-(2)-(3) |
|----|----|----|----|---|---------------|---|--------|---|-------------|-------|-------------|-------------|-----------------------|------------|-------|---------------------------------|
| | | | | | | | | | 原預算數 | 第二預備金 | 追加(減)數 | | | 經費流用數 | 第一預備金 | |
| | | | 10 | | 100000 | | 人事費 | | 41,000 | - | 41,000 | 28,000 | - | 25,091 | | |
| | | | | | | | | | - | - | | | 2,909 | | | |
| | | | | | | | | | - | - | | | - | | | |
| | | | 20 | | 200000 | | 業務費 | | 472,000 | - | 472,000 | 360,000 | 15,484 | 332,421 | | |
| | | | | | | | | | - | - | | | 27,579 | | | |
| | | | | | | | | | - | - | | | - | | | |
| | | | | | | | | | - | - | | | - | | | |
| | | 13 | | | 4006070580213 | | 財務案件移送 | | 987,000 | - | 987,000 | 860,000 | 76,615 | 315,762 | | |
| | | | | | | | | | - | - | | | 544,238 | | | |
| | | | | | | | | | - | - | | | - | | | |
| | | | | | | | | | - | - | | | - | | | |
| | | | 20 | | 200000 | | 業務費 | | 987,000 | - | 987,000 | 860,000 | 76,615 | 315,762 | | |
| | | | | | | | | | - | - | | | 544,238 | | | |
| | | | | | | | | | - | - | | | - | | | |
| | | | | | | | | | - | - | | | - | | | |
| | | | | | 經常門合計 | | | | 180,143,000 | - | 180,143,000 | 143,559,000 | 10,709,755 | 22,749,781 | | |
| | | | | | | | | | - | - | | | 120,809,219 | | | |
| | | | | | | | | | - | - | | | - | 420,652 | | |
| | | | | | | | | | - | - | | | - | | | |
| 01 | | | | | 4006070010000 | | 一般行政 | | 1,733,000 | - | 1,733,000 | 1,646,000 | 127,460 | 1,470,240 | | |
| | | | | | | | | | - | - | | | 175,760 | | | |
| | | | | | | | | | - | - | | | - | | | |
| | | | | | | | | | - | - | | | - | | | |
| | 01 | | | | 4006070010100 | | 行政管理* | | 1,733,000 | - | 1,733,000 | 1,646,000 | 127,460 | 1,470,240 | | |
| | | | | | | | | | - | - | | | 175,760 | | | |
| | | | | | | | | | - | - | | | - | | | |
| | | | | | | | | | - | - | | | - | | | |

新竹縣政府稅務局

經費累計表

中華民國110年1月1日至110年9月30日

單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | |
|----|----|----|------|---------------|-----------|-------------|---------------------------------|-----------------------|-------------|-------------|-----------------------|--------|---------|--------------|--------|-------------------|
| | | | 原預算數 | 第二預備金 | | | | 截至本月止 累計分配數 (1) | 本月實現數 | | | | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 合 | 計 | 截至本月止 累計分配數 (1) | 應付數(3) | 備註(預付款) | | | |
| | | | | | | | | | | | | | | 追加(減)數 | 經費流用數 | 截至本月止 累計實現數(2) |
| | | | | | | | | | | | | | | 第一預備金 | 調整待遇準備 | |
| | | | | | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | |
| | | 30 | | 300000 | 設備及投資* | 1,733,000 | - | 1,733,000 | 1,646,000 | 127,460 | 1,470,240 | | | | | |
| | | | | | | - | - | | | 175,760 | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| 58 | | | | 4006070580000 | 稅捐稽徵業務 | 2,592,000 | - | 2,592,000 | 1,926,000 | 345,400 | 9,014 | | | | | |
| | | | | | | - | - | | | 1,916,986 | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | 02 | | | 4006070580200 | 稅捐稽徵工作* | 2,592,000 | - | 2,592,000 | 1,926,000 | 345,400 | 9,014 | | | | | |
| | | | | | | - | - | | | 1,916,986 | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | 10 | | 4006070580210 | 稅務資料電子作業* | 2,592,000 | - | 2,592,000 | 1,926,000 | 345,400 | 9,014 | | | | | |
| | | | | | | - | - | | | 1,916,986 | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | 30 | | 300000 | 設備及投資* | 2,592,000 | - | 2,592,000 | 1,926,000 | 345,400 | 9,014 | | | | | |
| | | | | | | - | - | | | 1,916,986 | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | | | 資本門合計 | | 4,325,000 | - | 4,325,000 | 3,572,000 | 472,860 | 1,479,254 | | | | | |
| | | | | | | - | - | | | 2,092,746 | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | | | | | - | - | | | - | | | | | | |
| | | | | 經資門合計 | | 184,468,000 | - | 184,468,000 | 147,131,000 | 11,182,615 | 24,229,035 | | | | | |
| | | | | | | - | - | | | 122,901,965 | | | | | | |
| | | | | | | - | - | | | - | 420,652 | | | | | |
| | | | | | | - | - | | | - | | | | | | |

新竹縣政府稅務局

經費累計表

中華民國110年1月1日至110年9月30日

單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | |
|----|----|---|------|-------|---------------|-----|---------------------------------|-------|--------------|-------|------------|------------|-----------------------|-------------------|
| | | | 原預算數 | 第二預備金 | | | | 合 | 計 | 本月實現數 | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | | | 稱 | 追加(減)數 | 經費流用數 | 截至本月止 累計分配數 (1) | 截至本月止 累計實現數(2) |
| | | | | | | | | 第一預備金 | 調整待遇準備 | | | | | |
| | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | | | | |
| 84 | | | | | 7606070840000 | | | | 27,061,014 | - | 27,061,014 | 27,061,014 | 2,564,347 | 2,525,115 |
| | | | | | 公務人員退休給付 | | | | - | - | | | 24,535,899 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | 01 | | | | 7606070840100 | | | | 27,061,014 | - | 27,061,014 | 27,061,014 | 2,564,347 | 2,525,115 |
| | | | | | 公務人員退休給付 | | | | - | - | | | 24,535,899 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | | | 10 | | 100000 | | | | 27,061,014 | - | 27,061,014 | 27,061,014 | 2,564,347 | 2,525,115 |
| | | | | | 人事費 | | | | - | - | | | 24,535,899 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| 94 | | | | | 8906070940000 | | | | 1,191,525 | - | 1,191,525 | 1,191,525 | 81,675 | - |
| | | | | | 公務人員各項補助 | | | | - | - | | | 1,191,525 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | 01 | | | | 8906070940100 | | | | 1,191,525 | - | 1,191,525 | 1,191,525 | 81,675 | - |
| | | | | | 公務人員各項補助 | | | | - | - | | | 1,191,525 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | | | 10 | | 100000 | | | | 1,191,525 | - | 1,191,525 | 1,191,525 | 81,675 | - |
| | | | | | 人事費 | | | | - | - | | | 1,191,525 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | 統籌科目合計 | | | | 28,252,539 | - | 28,252,539 | 28,252,539 | 2,646,022 | 2,525,115 |
| | | | | | | | | | - | - | | | 25,727,424 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |

新竹縣政府稅務局

經費累計表

中華民國110年1月1日至110年9月30日

單位：新臺幣元

| 科 | 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 預算 | | | 合 | 數 | 執行數 | | 執行較 分配增減數 (4)=(1)-(2)-(3) | |
|---|---|---|---|---|---|----|---|---|---|--------------|--------|-------------|-------------|-------------|-----------------------|-------------------|---------------------------------|---------|
| | | | | | | | | | | 原預算數 | 第二預備金 | 計 | | | 截至本月止 累計分配數 (1) | 本月實現數 | | |
| | | | | | | | | | | 追加(減)數 | 經費流用數 | | | | | 截至本月止 累計實現數(2) | | |
| | | | | | | | | | | 第一預備金 | 調整待遇準備 | | | | | 應付數(3) | | 備註(預付款) |
| | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | | | | | | | |
| | | | | | | 總計 | | | | 212,720,539 | - | 212,720,539 | 175,383,539 | 13,828,637 | | 26,754,150 | | |
| | | | | | | | | | | - | - | - | - | 148,629,389 | | | | |
| | | | | | | | | | | - | - | - | - | - | 420,652 | | | |
| | | | | | | | | | | - | - | - | - | - | | | | |