

雲林縣政府105年1月底歲入預算執行情形分析表

		105預算數(A)	105年1月 實收數	截至105年1月 底累計實收數 (B)	占預算數 比率B/A	截至去(104)年1 月底累計實收數 (C)	差異(D) =(B)-(C)	差異比率 (D)/(C)	備註
經常門	稅 課 收 入	11,062,392,000	655,999,536	655,999,536	5.93%	657,115,877	-1,116,341	-0.17%	
	統籌分配稅	6,843,619,000	602,563,000	602,563,000	8.80%	583,681,000	18,882,000	3.23%	
	普通統籌	6,393,957,000	532,830,000	532,830,000	8.33%	505,157,000	27,673,000	5.48%	
	特別統籌	449,662,000	69,733,000	69,733,000	15.51%	78,524,000	-8,791,000	-11.20%	
	房 屋 稅	631,535,000	179,309	179,309	0.03%	366,983	-187,674	-51.14%	
	使用牌照稅	1,776,433,000	15,681,561	15,681,561	0.88%	17,093,083	-1,411,522	-8.26%	
	地 價 稅	611,705,000	11,162	11,162	0.00%	36,626	-25,464	-69.52%	
	土地增值稅	829,859,000	24,718,512	24,718,512	2.98%	42,826,110	-18,107,598	-42.28%	
	印 花 稅	120,461,000	12,845,992	12,845,992	10.66%	13,112,075	-266,083	-2.03%	
	菸 酒 稅	248,780,000	0	0	0.00%	0	0	0.00%	
	罰款及賠償收入	299,040,000	2,631,667	2,631,667	0.88%	6,182,242	-3,550,575	-57.43%	
	規費收入	195,862,000	12,886,872	12,886,872	6.58%	14,776,504	-1,889,632	-12.79%	
	財產孳息	6,416,000	3,634,082	3,634,082	56.64%	848,583	2,785,499	328.25%	
	補助及協助收入	15,172,966,000	2,309,216,719	2,309,216,719	15.22%	2,087,189,717	222,027,002	10.64%	
	一般性補助	6,195,303,000	1,334,065,000	1,334,065,000	21.53%	1,219,862,000	114,203,000	9.36%	
	計畫型補助	8,977,663,000	975,151,719	975,151,719	10.86%	867,327,717	107,824,002	12.43%	
	其它收入	599,947,000	3,719,026	3,719,026	0.62%	10,542,450	-6,823,424	-64.72%	
	投資收益	4,900,000	0	0	0.00%	0	0	0.00%	
	捐獻及贈與收入	371,694,000	0	0	0.00%	0	0	0.00%	
	經常門合計①	27,713,217,000	2,988,087,902	2,988,087,902	10.78%	2,776,655,373	211,432,529	7.61%	
資本門	財產收入②	461,783,000	0	0	0.00%	0	0	0.00%	
歲入合計(不含債務之舉借)①+②		28,175,000,000	2,988,087,902	2,988,087,902	10.61%	2,776,655,373	211,432,529	7.61%	
融資性庫款收入	除借收入	11,564,142,000	2,979,283,167	2,979,283,167	25.76%	774,788,028	2,204,495,139	284.53%	
	債務還本 (含強制還本3.85億)	11,949,142,000	2,979,283,167	2,979,283,167	24.93%	1,124,788,028	1,854,495,139	164.88%	