

雲林縣政府105年2月底歲入預算執行情形分析表

		105預算數(A)	105年2月 實收數	截至105年2月 底累計實收數 (B)	占預算數 比率B/A	截至去(104)年2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	611,624,262	1,267,623,798	11.46%	1,263,568,681	4,055,117	0.32%	
	統籌分配稅	6,843,619,000	532,830,000	1,135,393,000	16.59%	1,088,838,000	46,555,000	4.28%	
	普通統籌	6,393,957,000	532,830,000	1,065,660,000	16.67%	1,010,314,000	55,346,000	5.48%	
	特別統籌	449,662,000	0	69,733,000	15.51%	78,524,000	-8,791,000	-11.20%	
	房 屋 稅	631,535,000	355,012	534,321	0.08%	999,136	-464,815	-46.52%	
	使用牌照稅	1,776,433,000	18,610,016	34,291,577	1.93%	38,796,979	-4,505,402	-11.61%	
	地 價 稅	611,705,000	52,614	63,776	0.01%	124,982	-61,206	-48.97%	
	土地增值稅	829,859,000	36,479,353	61,197,865	7.37%	94,970,967	-33,773,102	-35.56%	
	印 花 稅	120,461,000	1,720,978	14,566,970	12.09%	18,036,149	-3,469,179	-19.23%	
	菸 酒 稅	248,780,000	21,576,289	21,576,289	8.67%	21,802,468	-226,179	-1.04%	
	罰款及賠償收入	299,040,000	18,141,740	20,773,407	6.95%	28,478,710	-7,705,303	-27.06%	
	規費收入	195,862,000	11,117,955	24,004,827	12.26%	26,305,700	-2,300,873	-8.75%	
	財產孳息	6,416,000	316,723	3,950,805	61.58%	1,078,648	2,872,157	266.27%	
	補助及協助收入	15,172,966,000	151,557,662	2,460,774,381	16.22%	2,335,213,285	125,561,096	5.38%	
	一般性補助	6,195,303,000	0	1,334,065,000	21.53%	1,224,933,148	109,131,852	8.91%	
	計畫型補助	8,977,663,000	151,557,662	1,126,709,381	12.55%	1,110,280,137	16,429,244	1.48%	
	其它收入	599,947,000	26,883,791	30,602,817	5.10%	41,696,515	-11,093,698	-26.61%	
	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	819,642,133	3,807,730,035	13.74%	3,696,341,539	111,388,496	3.01%	
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	819,642,133	3,807,730,035	13.51%	3,696,341,539	111,388,496	3.01%	
融資性庫款收入	除借收入	11,564,142,000	2,246,983,500	5,226,266,667	45.19%	5,232,757,790	-6,491,123	-0.12%	
	債務還本 (含強制還本3.85億)	11,949,142,000	2,246,983,500	5,226,266,667	43.74%	5,582,757,790	-356,491,123	-6.39%	