

高雄市政府工務局主管 歲入來源別決算表

中華民國102年度

科 目				預 算				決 算				預決算比較 增減數		
款	項	目	節	編號及名稱	原預算數	預算增減數	合 計	百分比	實現數	應收數	保留數		合 計	百分比
				工務局主管	1,193,919,000	-	1,193,919,000	100.00%	1,583,640,768	55,072,945	15,331,547	1,654,045,260	100.00%	460,126,260
1				稅課收入	-	-	-	0.00%	389,888,000	4,707,286	-	394,595,286	23.86%	394,595,286
				養護工程處	-	-	-	0.00%	389,888,000	4,707,286	-	394,595,286	23.86%	394,595,286
3				罰款及賠償收入	23,325,000	-	23,325,000	1.95%	85,940,925	1,970,627	-	87,911,552	5.31%	64,586,552
				工務局	17,500,000	-	17,500,000	1.47%	44,369,582	1,951,000	-	46,320,582	2.80%	28,820,582
				新建工程處	4,000,000	-	4,000,000	0.34%	31,038,978	-	-	31,038,978	1.88%	27,038,978
				養護工程處	1,825,000	-	1,825,000	0.15%	10,532,365	19,627	-	10,551,992	0.64%	8,726,992
4				規費收入	333,424,000	-	333,424,000	27.93%	528,559,094	48,187,516	-	576,746,610	34.87%	243,322,610
				工務局	332,104,000	-	332,104,000	27.82%	526,841,304	48,187,516	-	575,028,820	34.76%	242,924,820
				新建工程處	120,000	-	120,000	0.01%	3,700	-	-	3,700	0.00%	-116,300
				養護工程處	1,200,000	-	1,200,000	0.10%	1,714,090	-	-	1,714,090	0.10%	514,090
6				財產收入	11,053,000	-	11,053,000	0.93%	12,602,752	31,694	-	12,634,446	0.76%	1,581,446
				新建工程處	7,335,000	-	7,335,000	0.61%	7,740,786	-	-	7,740,786	0.47%	405,786
				養護工程處	3,718,000	-	3,718,000	0.31%	4,861,966	31,694	-	4,893,660	0.30%	1,175,660
8				補助收入	706,959,000	-	706,959,000	59.20%	256,075,078	175,822	15,331,547	271,582,447	16.42%	-435,376,553
				工務局	34,896,000	-	34,896,000	2.92%	29,163,612	175,822	-	29,339,434	1.77%	-5,556,566
				新建工程處	196,550,000	-	196,550,000	16.46%	164,955,207	-	15,331,547	180,286,754	10.90%	-16,263,246
				養護工程處	475,513,000	-	475,513,000	39.83%	61,956,259	-	-	61,956,259	3.75%	-413,556,741
9				捐獻及贈與收入	45,640,000	-	45,640,000	3.82%	43,362,806	-	-	43,362,806	2.62%	-2,277,194
				養護工程處	45,640,000	-	45,640,000	3.82%	43,362,806	-	-	43,362,806	2.62%	-2,277,194
11				其他收入	73,518,000	-	73,518,000	6.16%	267,212,113	-	-	267,212,113	16.16%	193,694,113
				工務局	10,248,000	-	10,248,000	0.86%	28,791,793	-	-	28,791,793	1.74%	18,543,793
				新建工程處	54,270,000	-	54,270,000	4.55%	138,490,666	-	-	138,490,666	8.37%	84,220,666
				養護工程處	9,000,000	-	9,000,000	0.75%	99,789,654	-	-	99,789,654	6.03%	90,789,654
				違章建築處理大隊	-	-	-	0.00%	140,000	-	-	140,000	0.01%	140,000

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中華民國 102 年度

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款	項	目	節	編號及名稱	原預算數	預算增減數	合 計	百分比	實現數	應收數	保留數		合 計	百分比
				工務局主管	1,193,919,000	-	1,193,919,000	100.00%	1,583,640,768	55,072,945	15,331,547	1,654,045,260	100.00%	460,126,260
				工務局	394,748,000	-	394,748,000	33.06%	629,166,291	50,314,338	-	679,480,629	41.08%	284,732,629
3				罰款及賠償收入	17,500,000	-	17,500,000	1.47%	44,369,582	1,951,000	-	46,320,582	2.80%	28,820,582
		1		罰款收入	17,500,000	-	17,500,000	1.47%	44,369,582	1,951,000	-	46,320,582	2.80%	28,820,582
		2		建築罰款	15,000,000	-	15,000,000	1.26%	42,224,446	1,951,000	-	44,175,446	2.67%	29,175,446
		4		挖掘道路罰款	2,500,000	-	2,500,000	0.21%	1,820,000	-	-	1,820,000	0.11%	-680,000
		5		其他罰款	-	-	-	0.00%	325,136	-	-	325,136	0.02%	325,136
4				規費收入	332,104,000	-	332,104,000	27.82%	526,841,304	48,187,516	-	575,028,820	34.76%	242,924,820
		1		行政規費	214,326,000	-	214,326,000	17.95%	321,630,065	48,187,516	-	369,817,581	22.36%	155,491,581
		3		證照費	34,000,000	-	34,000,000	2.85%	42,280,088	-	-	42,280,088	2.56%	8,280,088
		4		審查費	56,500,000	-	56,500,000	4.73%	55,742,275	-	-	55,742,275	3.37%	-757,725
		3		許可費	123,826,000	-	123,826,000	10.37%	223,607,702	48,187,516	-	271,795,218	16.43%	147,969,218
		2		使用規費收入	117,778,000	-	117,778,000	9.86%	205,211,239	-	-	205,211,239	12.41%	15,421,821
		1		場地設施使用費	20,708,000	-	20,708,000	1.73%	35,029,821	-	-	35,029,821	2.12%	14,321,821
		2		服務費	700,000	-	700,000	0.06%	1,800,000	-	-	1,800,000	0.11%	1,100,000
		3		道路使用費	96,370,000	-	96,370,000	8.07%	168,381,418	-	-	168,381,418	10.18%	72,011,418
8				補助收入	34,896,000	-	34,896,000	2.92%	29,163,612	175,822	-	29,339,434	1.77%	-5,556,566
		1		中央各部會補助收入	34,896,000	-	34,896,000	2.92%	29,163,612	175,822	-	29,339,434	1.77%	-5,556,566
		1		中央各部會補助收入	34,896,000	-	34,896,000	2.92%	29,163,612	175,822	-	29,339,434	1.77%	-5,556,566
11				其他收入	10,248,000	-	10,248,000	0.86%	28,791,793	-	-	28,791,793	1.74%	18,543,793
		1		什項收入	10,248,000	-	10,248,000	0.86%	28,791,793	-	-	28,791,793	1.74%	18,543,793
		1		什項收入	10,248,000	-	10,248,000	0.86%	28,791,793	-	-	28,791,793	1.74%	18,543,793
				新建工程處	262,275,000	-	262,275,000	21.97%	342,229,337	-	15,331,547	357,560,884	21.62%	95,285,884
3				罰款及賠償收入	4,000,000	-	4,000,000	0.34%	31,038,978	-	-	31,038,978	1.88%	27,038,978
		1		罰款收入	4,000,000	-	4,000,000	0.34%	31,038,978	-	-	31,038,978	1.88%	27,038,978
		1		工程逾期罰款	3,000,000	-	3,000,000	0.25%	23,032,894	-	-	23,032,894	1.39%	20,032,894
		2		其他罰款	1,000,000	-	1,000,000	0.08%	8,006,084	-	-	8,006,084	0.48%	7,006,084
4				規費收入	120,000	-	120,000	0.01%	3,700	-	-	3,700	0.00%	-116,300
		1		使用規費收入	120,000	-	120,000	0.01%	3,700	-	-	3,700	0.00%	-116,300
		1		資料使用費	120,000	-	120,000	0.01%	3,700	-	-	3,700	0.00%	-116,300
6				財產收入	7,335,000	-	7,335,000	0.61%	7,740,786	-	-	7,740,786	0.47%	405,786
		1		財產孳息	7,335,000	-	7,335,000	0.61%	7,740,786	-	-	7,740,786	0.47%	405,786
		1		地租	404,000	-	404,000	0.03%	404,641	-	-	404,641	0.02%	641
		2		使用補償金	6,931,000	-	6,931,000	0.58%	7,336,145	-	-	7,336,145	0.44%	405,145

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8				補助收入	196,550,000	-	196,550,000	16.46%	164,955,207	-	15,331,547	180,286,754	10.90%	-16,263,246
		1		中央各部會補助收入	196,550,000	-	196,550,000	16.46%	164,955,207	-	15,331,547	180,286,754	10.90%	-16,263,246
			1	中央各部會補助收入	196,550,000	-	196,550,000	16.46%	164,955,207	-	15,331,547	180,286,754	10.90%	-16,263,246
11				其他收入	54,270,000	-	54,270,000	4.55%	138,490,666	-	-	138,490,666	8.37%	84,220,666
		1		什項收入	54,270,000	-	54,270,000	4.55%	138,490,666	-	-	138,490,666	8.37%	84,220,666
			1	什項收入	54,270,000	-	54,270,000	4.55%	138,490,666	-	-	138,490,666	8.37%	84,220,666
				養護工程處	536,896,000	-	536,896,000	44.97%	612,105,140	4,758,607	-	616,863,747	37.29%	79,967,747
1				稅課收入	-	-	-	0.00%	389,888,000	4,707,286	-	394,595,286	23.86%	394,595,286
		2		中央統籌分配稅	-	-	-	0.00%	389,888,000	4,707,286	-	394,595,286	23.86%	394,595,286
			3	特別統籌	-	-	-	0.00%	389,888,000	4,707,286	-	394,595,286	23.86%	394,595,286
3				罰款及賠償收入	1,825,000	-	1,825,000	0.15%	10,532,365	19,627	-	10,551,992	0.64%	8,726,992
		1		罰款收入	1,825,000	-	1,825,000	0.15%	10,532,365	19,627	-	10,551,992	0.64%	8,726,992
			1	工程逾期罰款	725,000	-	725,000	0.06%	2,926,897	-	-	2,926,897	0.18%	2,201,897
			2	其他罰款	1,100,000	-	1,100,000	0.09%	7,605,468	19,627	-	7,625,095	0.46%	6,525,095
4				規費收入	1,200,000	-	1,200,000	0.10%	1,714,090	-	-	1,714,090	0.10%	514,090
		1		使用規費收入	1,200,000	-	1,200,000	0.10%	1,714,090	-	-	1,714,090	0.10%	514,090
			1	場地設施使用費	600,000	-	600,000	0.05%	1,269,600	-	-	1,269,600	0.08%	669,600
			2	資料使用費	600,000	-	600,000	0.05%	444,490	-	-	444,490	0.03%	-155,510
6				財產收入	3,718,000	-	3,718,000	0.31%	4,861,966	31,694	-	4,893,660	0.30%	1,175,660
		2		財產孳息	3,718,000	-	3,718,000	0.31%	4,861,966	31,694	-	4,893,660	0.30%	1,175,660
			1	地租	3,318,000	-	3,318,000	0.28%	2,598,396	-	-	2,598,396	0.16%	-719,604
			2	使用補償金	400,000	-	400,000	0.03%	2,263,570	31,694	-	2,295,264	0.14%	1,895,264
8				補助收入	475,513,000	-	475,513,000	39.83%	61,956,259	-	-	61,956,259	3.75%	-413,556,741
		1		中央各部會補助收入	475,513,000	-	475,513,000	39.83%	61,956,259	-	-	61,956,259	3.75%	-413,556,741
			1	中央各部會補助收入	475,513,000	-	475,513,000	39.83%	61,956,259	-	-	61,956,259	3.75%	-413,556,741
9				捐獻及贈與收入	45,640,000	-	45,640,000	3.82%	43,362,806	-	-	43,362,806	2.62%	-2,277,194
		1		捐獻收入	45,640,000	-	45,640,000	3.82%	43,362,806	-	-	43,362,806	2.62%	-2,277,194
			1	一般捐獻收入	45,640,000	-	45,640,000	3.82%	43,362,806	-	-	43,362,806	2.62%	-2,277,194
11				其他收入	9,000,000	-	9,000,000	0.75%	99,789,654	-	-	99,789,654	6.03%	90,789,654
		1		什項收入	9,000,000	-	9,000,000	0.75%	99,789,654	-	-	99,789,654	6.03%	90,789,654
			1	什項收入	9,000,000	-	9,000,000	0.75%	99,789,654	-	-	99,789,654	6.03%	90,789,654
				違章建築處理大隊	-	-	-	0.00%	140,000	-	-	140,000	0.01%	140,000
11				其他收入	-	-	-	0.00%	140,000	-	-	140,000	0.01%	140,000
		6		什項收入	-	-	-	0.00%	140,000	-	-	140,000	0.01%	140,000
			4	什項收入	-	-	-	0.00%	140,000	-	-	140,000	0.01%	140,000

高雄市政府工務局主管

歲出政事別決算表

中華民國102年度

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款	項	目	節	編 號 及 名 稱	原 預 算 數	預 算 增 減 數	合 計		實 現 數	應 付 數	保 留 數	合 計		較 增 減 數	百分比		
							百分比	百分比				百分比	百分比				
				工務局主管	1,731,981,000	3,183,920	1,735,164,920	100.00%	1,642,755,184	2,132,086	17,873,520	1,662,760,790	100.00%	72,404,130			
				經常門總計	1,731,981,000	3,183,920	1,735,164,920	100.00%	1,642,755,184	2,132,086	17,873,520	1,662,760,790	100.00%	72,404,130			
				工務局	421,950,000	755,586	422,705,586	24.36%	346,106,329	2,026,835	16,288,516	364,421,680	21.92%	58,283,906			
				經常門總計	421,950,000	755,586	422,705,586	24.36%	346,106,329	2,026,835	16,288,516	364,421,680	21.92%	58,283,906			
9	1			交通支出	421,950,000	755,586	422,705,586	24.36%	346,106,329	2,026,835	16,288,516	364,421,680	21.92%	58,283,906			
		1		一般行政	199,647,000	- 64,374	199,582,626	11.50%	199,470,715	-	-	199,470,715	12.00%	111,911			
		5		建築管理	128,821,000	1,554,960	130,375,960	7.51%	88,497,778	-	7,649,008	96,146,786	5.78%	34,229,174			
		2		工程企劃行政	18,885,000	-	18,885,000	1.09%	10,908,970	1,377,899	-	12,286,869	0.74%	6,598,131			
		11		預備金	745,000	- 735,000	10,000	0.00%	-	-	-	-	0.00%	10,000			
		13		工程企劃行政管理	73,852,000	-	73,852,000	4.26%	47,228,866	648,936	8,639,508	56,517,310	3.40%	17,334,690			
				新建工程處	154,772,000	1,909,912	156,681,912	9.03%	155,947,596	-	-	155,947,596	9.38%	734,316			
				經常門總計	154,772,000	1,909,912	156,681,912	9.03%	155,947,596	-	-	155,947,596	9.38%	734,316			
9	2			交通支出	154,772,000	1,909,912	156,681,912	9.03%	155,947,596	-	-	155,947,596	9.38%	734,316			
		1		一般行政	149,703,000	-	149,703,000	8.63%	149,634,052	-	-	149,634,052	9.00%	68,948			
		1		道路橋梁廣場地景工程	5,069,000	1,909,912	6,978,912	0.40%	6,313,544	-	-	6,313,544	0.38%	665,368			
				養護工程處	1,064,991,000	-	1,064,991,000	61.38%	1,051,717,598	105,251	1,585,004	1,053,407,853	63.35%	11,583,147			
				經常門總計	1,064,991,000	-	1,064,991,000	61.38%	1,051,717,598	105,251	1,585,004	1,053,407,853	63.35%	11,583,147			
9	4			交通支出	1,064,991,000	-	1,064,991,000	61.38%	1,051,717,598	105,251	1,585,004	1,053,407,853	63.35%	11,583,147			
		1		一般行政	386,844,000	-	386,844,000	22.29%	386,696,442	-	-	386,696,442	23.26%	147,558			
		3		維護保養廠管理	8,353,000	-	8,353,000	0.48%	8,328,405	-	-	8,328,405	0.50%	24,595			
		4		公共設施養護	669,794,000	-	669,794,000	38.60%	656,692,751	105,251	1,585,004	658,383,006	39.60%	11,410,994			
				違章建築處理大隊	90,268,000	518,422	90,786,422	5.23%	88,983,661	-	-	88,983,661	5.35%	1,802,761			
				經常門總計	90,268,000	518,422	90,786,422	5.23%	88,983,661	-	-	88,983,661	5.35%	1,802,761			
17	5			社區發展支出	90,268,000	518,422	90,786,422	5.23%	88,983,661	-	-	88,983,661	5.35%	1,802,761			
		1		一般行政	79,209,000	518,422	79,727,422	4.59%	79,305,383	-	-	79,305,383	4.77%	422,039			
		2		違章拆除業務	11,059,000	-	11,059,000	0.64%	9,678,278	-	-	9,678,278	0.58%	1,380,722			

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中華民國102年度

科 目				預 算 數 決 算 數								預決算比		
款	項	目	節	編 號 及 名 稱	預 算				決 算				較增減數	
					原 預 算 數	預 算 增 減 數	合 計	百 分 比	實 現 數	應 付 數	保 留 數	合 計		百 分 比
				工務局主管	5,571,318,000	123,495,923	5,694,813,923	100.00%	5,002,681,598	46,910,401	491,032,034	5,540,624,033	100.00%	154,189,890
				資本門總計	5,571,318,000	123,495,923	5,694,813,923	100.00%	5,002,681,598	46,910,401	491,032,034	5,540,624,033	100.00%	154,189,890
				工務局	1,831,918,000	2,898,804	1,834,816,804	32.22%	1,808,718,712	-	11,645,941	1,820,364,653	32.85%	14,452,151
				資本門總計	1,831,918,000	2,898,804	1,834,816,804	32.22%	1,808,718,712	-	11,645,941	1,820,364,653	32.85%	14,452,151
9	1			交通支出	1,831,918,000	2,898,804	1,834,816,804	32.22%	1,808,718,712	-	11,645,941	1,820,364,653	32.85%	14,452,151
		1		一般行政	5,387,000	696,624	6,083,624	0.11%	5,667,481	-	257,250	5,924,731	0.11%	158,893
		5		建築管理	44,318,000	281,040	44,599,040	0.78%	33,914,148	-	2,032,733	35,946,881	0.65%	8,652,159
		13		工程企劃行政管理	1,782,213,000	1,921,140	1,784,134,140	31.33%	1,769,137,083	-	9,355,958	1,778,493,041	32.10%	5,641,099
				新建工程處	1,216,009,000	14,792,449	1,230,801,449	21.61%	805,612,234	31,959,649	308,728,077	1,146,299,960	20.69%	84,501,489
				資本門總計	1,216,009,000	14,792,449	1,230,801,449	21.61%	805,612,234	31,959,649	308,728,077	1,146,299,960	20.69%	84,501,489
9	2			交通支出	1,216,009,000	14,792,449	1,230,801,449	21.61%	805,612,234	31,959,649	308,728,077	1,146,299,960	20.69%	84,501,489
		1		一般行政	629,000	-	629,000	0.01%	626,500	-	-	626,500	0.01%	2,500
		7		道路橋梁廣場地景工程	1,215,380,000	14,792,449	1,230,172,449	21.60%	804,985,734	31,959,649	308,728,077	1,145,673,460	20.68%	84,498,989
				養護工程處	2,517,853,000	105,803,092	2,623,656,092	46.07%	2,383,352,854	14,950,752	170,658,016	2,568,961,622	46.37%	54,694,470
				資本門總計	2,517,853,000	105,803,092	2,623,656,092	46.07%	2,383,352,854	14,950,752	170,658,016	2,568,961,622	46.37%	54,694,470
9	4			交通支出	769,000	-	769,000	0.01%	766,970	-	-	766,970	0.01%	2,030
		1		一般行政	769,000	-	769,000	0.01%	766,970	-	-	766,970	0.01%	2,030
		4		公共設施養護	-	-	-	0.00%	-	-	-	-	0.00%	-
17	4			社區發展支出	2,517,084,000	105,803,092	2,622,887,092	46.06%	2,382,585,884	14,950,752	170,658,016	2,568,194,652	46.35%	54,692,440
		12		公共建設	2,517,084,000	105,803,092	2,622,887,092	46.06%	2,382,585,884	14,950,752	170,658,016	2,568,194,652	46.35%	54,692,440
				違章建築處理大隊	5,538,000	1,578	5,539,578	0.10%	4,997,798	-	-	4,997,798	0.09%	541,780
				資本門總計	5,538,000	1,578	5,539,578	0.10%	4,997,798	-	-	4,997,798	0.09%	541,780
17	5			社區發展支出	5,538,000	1,578	5,539,578	0.10%	4,997,798	-	-	4,997,798	0.09%	541,780
		1		一般行政	590,000	1,578	591,578	0.01%	496,782	-	-	496,782	0.01%	94,796
		2		違章拆除業務	4,948,000	-	4,948,000	0.09%	4,501,016	-	-	4,501,016	0.08%	446,984

高雄市政府工務局主管

歲出政事別決算表

中華民國102年度

科 目				預 算				決 算				預決算比 較增減數	
				原 預 算 數	預算增減數	合 計	百分比	實 現 數	應 付 數	保 留 數	合 計		百分比
			工務局主管	7,600,859,107	126,679,843	7,727,538,950	100.00%	6,923,025,807	51,772,925	522,159,598	7,496,958,330	100.00%	230,580,620
			總計	7,600,859,107	126,679,843	7,727,538,950	100.00%	6,923,025,807	51,772,925	522,159,598	7,496,958,330	100.00%	230,580,620
			經常門總計	1,731,981,000	3,183,920	1,735,164,920	22.45%	1,642,755,184	2,132,086	17,873,520	1,662,760,790	22.18%	72,404,130
			資本門總計	5,571,318,000	123,495,923	5,694,813,923	73.70%	5,002,681,598	46,910,401	491,032,034	5,540,624,033	73.90%	154,189,890
			統籌科目總計	297,560,107	-	297,560,107	3.85%	277,589,025	2,730,438	13,254,044	293,573,507	3.92%	3,986,600
			工務局	2,293,888,850	3,654,390	2,297,543,240	29.73%	2,194,845,891	2,026,835	27,934,457	2,224,807,183	29.68%	72,736,057
			總計	2,293,888,850	3,654,390	2,297,543,240	29.73%	2,194,845,891	2,026,835	27,934,457	2,224,807,183	29.68%	72,736,057
			經常門總計	421,950,000	755,586	422,705,586	5.47%	346,106,329	2,026,835	16,288,516	364,421,680	4.86%	58,283,906
			資本門總計	1,831,918,000	2,898,804	1,834,816,804	23.74%	1,808,718,712	-	11,645,941	1,820,364,653	24.28%	14,452,151
			統籌科目總計	40,020,850	-	40,020,850	0.52%	40,020,850	-	-	40,020,850	0.53%	-
			新建工程處	1,397,831,616	16,702,361	1,414,533,977	18.31%	980,787,446	32,578,779	315,564,361	1,328,930,586	17.73%	85,603,391
			總計	1,397,831,616	16,702,361	1,414,533,977	18.31%	980,787,446	32,578,779	315,564,361	1,328,930,586	17.73%	85,603,391
			經常門總計	154,772,000	1,909,912	156,681,912	2.03%	155,947,596	-	-	155,947,596	2.08%	734,316
			資本門總計	1,216,009,000	14,792,449	1,230,801,449	15.93%	805,612,234	31,959,649	308,728,077	1,146,299,960	15.29%	84,501,489
			統籌科目總計	27,050,616	-	27,050,616	0.35%	19,227,616	619,130	6,836,284	26,683,030	0.36%	367,586
			養護工程處	3,796,766,518	105,803,092	3,902,569,610	50.50%	3,636,844,888	17,167,311	178,660,780	3,832,672,979	51.12%	69,896,631
			總計	3,796,766,518	105,803,092	3,902,569,610	50.50%	3,636,844,888	17,167,311	178,660,780	3,832,672,979	51.12%	69,896,631
			經常門總計	1,064,991,000	-	1,064,991,000	13.78%	1,051,717,598	105,251	1,585,004	1,053,407,853	14.05%	11,583,147
			資本門總計	2,517,853,000	105,803,092	2,623,656,092	33.96%	2,383,352,854	14,950,752	170,658,016	2,568,961,622	34.27%	54,694,470
			統籌科目總計	213,922,518	-	213,922,518	2.77%	201,774,436	2,111,308	6,417,760	210,303,504	2.81%	3,619,014
			違章建築處理大隊	112,372,123	520,000	112,892,123	1.46%	110,547,582	-	-	110,547,582	1.47%	2,344,541
			總計	112,372,123	520,000	112,892,123	1.46%	110,547,582	-	-	110,547,582	1.47%	2,344,541
			經常門總計	90,268,000	518,422	90,786,422	1.17%	88,983,661	-	-	88,983,661	1.19%	1,802,761
			資本門總計	5,538,000	1,578	5,539,578	0.07%	4,997,798	-	-	4,997,798	0.07%	541,780
			統籌科目總計	16,566,123	-	16,566,123	0.21%	16,566,123	-	-	16,566,123	0.22%	-

高雄市政府工務局主管

歲出機關別決算表

中華民國102年度

科		目 預 算				數 決 算				預 決 算 比				
款	項	目	節	編 號 及 名 稱	原 預 算 數	預 算 增 減 數	合 計	百 分 比	實 現 數	應 付 數	保 留 數	合 計	百 分 比	較 增 減 數
				工務局主管	7,303,299,000	126,679,843	7,429,978,843	100.00%	6,645,436,782	49,042,487	508,905,554	7,203,384,823	100.00%	226,594,020
				經常門及資本門總計	7,303,299,000	126,679,843	7,429,978,843	100.00%	6,645,436,782	49,042,487	508,905,554	7,203,384,823	100.00%	226,594,020
				經常門總計	1,731,981,000	3,183,920	1,735,164,920	23.35%	1,642,755,184	2,132,086	17,873,520	1,662,760,790	23.08%	72,404,130
				資本門總計	5,571,318,000	123,495,923	5,694,813,923	76.65%	5,002,681,598	46,910,401	491,032,034	5,540,624,033	76.92%	154,189,890
				工務局	2,253,868,000	3,654,390	2,257,522,390	30.38%	2,154,825,041	2,026,835	27,934,457	2,184,786,333	30.33%	72,736,057
				經常門及資本門總計	2,253,868,000	3,654,390	2,257,522,390	30.38%	2,154,825,041	2,026,835	27,934,457	2,184,786,333	30.33%	72,736,057
				經常門總計	421,950,000	755,586	422,705,586	5.69%	346,106,329	2,026,835	16,288,516	364,421,680	5.06%	58,283,906
9	1			交通支出	421,950,000	755,586	422,705,586	5.69%	346,106,329	2,026,835	16,288,516	364,421,680	5.06%	58,283,906
		1		一般行政	199,647,000	- 64,374	199,582,626	2.69%	199,470,715	-	-	199,470,715	2.77%	111,911
			1	行政管理	196,690,000	76,772	196,766,772	2.65%	196,670,642	-	-	196,670,642	2.73%	96,130
			2	業務管理	2,957,000	- 141,146	2,815,854	0.04%	2,800,073	-	-	2,800,073	0.04%	15,781
			5	建築管理	128,821,000	1,554,960	130,375,960	1.75%	88,497,778	-	7,649,008	96,146,786	1.33%	34,229,174
			4	建照審查及施工公安使用管理	128,821,000	1,554,960	130,375,960	1.75%	88,497,778	-	7,649,008	96,146,786	1.33%	34,229,174
			2	工程企劃行政	18,885,000	-	18,885,000	0.25%	10,908,970	1,377,899	-	12,286,869	0.17%	6,598,131
			2	共同管道管理	18,885,000	-	18,885,000	0.25%	10,908,970	1,377,899	-	12,286,869	0.17%	6,598,131
			11	預備金	745,000	- 735,000	10,000	0.00%	-	-	-	-	0.00%	10,000
			1	第一預備金	745,000	- 735,000	10,000	0.00%	-	-	-	-	0.00%	10,000
			13	工程企劃行政管理	73,852,000	-	73,852,000	0.99%	47,228,866	648,936	8,639,508	56,517,310	0.78%	17,334,690
			1	工程企劃業務管理及策略規劃	73,852,000	-	73,852,000	0.99%	47,228,866	648,936	8,639,508	56,517,310	0.78%	17,334,690
				資本門總計	1,831,918,000	2,898,804	1,834,816,804	24.69%	1,808,718,712	-	11,645,941	1,820,364,653	25.27%	14,452,151
9	1			交通支出	1,831,918,000	2,898,804	1,834,816,804	24.69%	1,808,718,712	-	11,645,941	1,820,364,653	25.27%	14,452,151
		1		一般行政	5,387,000	696,624	6,083,624	0.08%	5,667,481	-	257,250	5,924,731	0.08%	158,893
			1	行政管理	2,392,000	513,678	2,905,678	0.04%	2,585,301	-	257,250	2,842,551	0.04%	63,127
			2	業務管理	2,995,000	182,946	3,177,946	0.04%	3,082,180	-	-	3,082,180	0.04%	95,766
			5	建築管理	44,318,000	281,040	44,599,040	0.60%	33,914,148	-	2,032,733	35,946,881	0.50%	8,652,159
			4	建照審查及施工公安使用管理	44,318,000	281,040	44,599,040	0.60%	33,914,148	-	2,032,733	35,946,881	0.50%	8,652,159
			13	工程企劃行政管理	1,782,213,000	1,921,140	1,784,134,140	24.01%	1,769,137,083	-	9,355,958	1,778,493,041	24.69%	5,641,099
			1	工程企劃業務管理及策略規劃	1,782,213,000	1,921,140	1,784,134,140	24.01%	1,769,137,083	-	9,355,958	1,778,493,041	24.69%	5,641,099
				新建工程處	1,370,781,000	16,702,361	1,387,483,361	18.67%	961,559,830	31,959,649	308,728,077	1,302,247,556	18.08%	85,235,805
				經常門及資本門總計	1,370,781,000	16,702,361	1,387,483,361	18.67%	961,559,830	31,959,649	308,728,077	1,302,247,556	18.08%	85,235,805
				經常門總計	154,772,000	1,909,912	156,681,912	2.11%	155,947,596	-	-	155,947,596	2.16%	734,316
9	2			交通支出	154,772,000	1,909,912	156,681,912	2.11%	155,947,596	-	-	155,947,596	2.16%	734,316
		1		一般行政	149,703,000	-	149,703,000	2.01%	149,634,052	-	-	149,634,052	2.08%	68,948
			1	行政管理	148,027,000	-	148,027,000	1.99%	147,978,547	-	-	147,978,547	2.05%	48,453
			2	業務管理	1,676,000	-	1,676,000	0.02%	1,655,505	-	-	1,655,505	0.02%	20,495
			1	道路橋梁廣場地景工程	5,069,000	1,909,912	6,978,912	0.09%	6,313,544	-	-	6,313,544	0.09%	665,368
			1	新建道路橋梁廣場地景	5,069,000	1,909,912	6,978,912	0.09%	6,313,544	-	-	6,313,544	0.09%	665,368
				資本門總計	1,216,009,000	14,792,449	1,230,801,449	16.57%	805,612,234	31,959,649	308,728,077	1,146,299,960	15.91%	84,501,489

高雄市政府工務局主管

歲出機關別決算表

中華民國102年度

科		目 預 算				數 決 算				預 決 算 比				
款	項	目	節	編 號 及 名 稱	原 預 算 數	預 算 增 減 數	合 計	百 分 比	實 現 數	應 付 數	保 留 數	合 計	百 分 比	較 增 減 數
9	2			交通支出	1,216,009,000	14,792,449	1,230,801,449	16.57%	805,612,234	31,959,649	308,728,077	1,146,299,960	15.91%	84,501,489
		1		一般行政	629,000	-	629,000	0.01%	626,500	-	-	626,500	0.01%	2,500
			1	業務管理	629,000	-	629,000	0.01%	626,500	-	-	626,500	0.01%	2,500
		1		道路橋梁廣場地景工程	1,215,380,000	14,792,449	1,230,172,449	16.56%	804,985,734	31,959,649	308,728,077	1,145,673,460	15.90%	84,498,989
			1	新建道路橋梁廣場地景	1,215,380,000	14,792,449	1,230,172,449	16.56%	804,985,734	31,959,649	308,728,077	1,145,673,460	15.90%	84,498,989
				養護工程處	3,582,844,000	105,803,092	3,688,647,092	49.65%	3,435,070,452	15,056,003	172,243,020	3,622,369,475	50.29%	66,277,617
				經常門及資本門總計	3,582,844,000	105,803,092	3,688,647,092	49.65%	3,435,070,452	15,056,003	172,243,020	3,622,369,475	50.29%	66,277,617
				經常門總計	1,064,991,000	-	1,064,991,000	14.33%	1,051,717,598	105,251	1,585,004	1,053,407,853	14.62%	11,583,147
9	4			交通支出	1,064,991,000	-	1,064,991,000	14.33%	1,051,717,598	105,251	1,585,004	1,053,407,853	14.62%	11,583,147
		1		一般行政	386,844,000	-	386,844,000	5.21%	386,696,442	-	-	386,696,442	5.37%	147,558
			1	行政管理	352,909,000	-	352,909,000	4.75%	352,896,715	-	-	352,896,715	4.90%	12,285
			2	業務管理	33,935,000	-	33,935,000	0.46%	33,799,727	-	-	33,799,727	0.47%	135,273
		3		維護保養廠管理	8,353,000	-	8,353,000	0.11%	8,328,405	-	-	8,328,405	0.12%	24,595
			1	機械車輛保養廠管理	558,000	-	558,000	0.01%	546,483	-	-	546,483	0.01%	11,517
			2	拌合場管理	7,795,000	-	7,795,000	0.10%	7,781,922	-	-	7,781,922	0.11%	13,078
		4		公共設施養護	669,794,000	-	669,794,000	9.01%	656,692,751	105,251	1,585,004	658,383,006	9.14%	11,410,994
			1	道路橋梁養護及災害搶修	5,134,000	-	5,134,000	0.07%	5,042,537	-	-	5,042,537	0.07%	91,463
			3	路燈裝護	434,489,000	-	434,489,000	5.85%	433,152,475	-	-	433,152,475	6.01%	1,336,525
			5	公園綠地道路公共設施維護	230,171,000	-	230,171,000	3.10%	218,497,739	105,251	1,585,004	220,187,994	3.06%	9,983,006
				資本門總計	2,517,853,000	105,803,092	2,623,656,092	35.31%	2,383,352,854	14,950,752	170,658,016	2,568,961,622	35.66%	54,694,470
9	4			交通支出	769,000	-	769,000	0.01%	766,970	-	-	766,970	0.01%	2,030
		1		一般行政	769,000	-	769,000	0.01%	766,970	-	-	766,970	0.01%	2,030
			1	業務管理	769,000	-	769,000	0.01%	766,970	-	-	766,970	0.01%	2,030
		4		公共設施養護	-	-	-	0.00%	-	-	-	-	0.00%	-
			5	公園綠地道路公共設施維護	-	-	-	0.00%	-	-	-	-	0.00%	-
17	4			社區發展支出	2,517,084,000	105,803,092	2,622,887,092	35.30%	2,382,585,884	14,950,752	170,658,016	2,568,194,652	35.65%	54,692,440
		12		公共建設	2,517,084,000	105,803,092	2,622,887,092	35.30%	2,382,585,884	14,950,752	170,658,016	2,568,194,652	35.65%	54,692,440
			1	公共設施改善工程	2,517,084,000	105,803,092	2,622,887,092	35.30%	2,382,585,884	14,950,752	170,658,016	2,568,194,652	35.65%	54,692,440
				違章建築處理大隊	95,806,000	520,000	96,326,000	1.30%	93,981,459	-	-	93,981,459	1.30%	2,344,541
				經常門及資本門總計	95,806,000	520,000	96,326,000	1.30%	93,981,459	-	-	93,981,459	1.30%	2,344,541
				經常門總計	90,268,000	518,422	90,786,422	1.22%	88,983,661	-	-	88,983,661	1.24%	1,802,761
17	5			社區發展支出	90,268,000	518,422	90,786,422	1.22%	88,983,661	-	-	88,983,661	1.24%	1,802,761
		1		一般行政	79,209,000	518,422	79,727,422	1.07%	79,305,383	-	-	79,305,383	1.10%	422,039
			1	行政管理	79,209,000	518,422	79,727,422	1.07%	79,305,383	-	-	79,305,383	1.10%	422,039
		2		違章拆除業務	11,059,000	-	11,059,000	0.15%	9,678,278	-	-	9,678,278	0.13%	1,380,722
			1	違章拆除	11,059,000	-	11,059,000	0.15%	9,678,278	-	-	9,678,278	0.13%	1,380,722
				資本門總計	5,538,000	1,578	5,539,578	0.07%	4,997,798	-	-	4,997,798	0.07%	541,780
17	5			社區發展支出	5,538,000	1,578	5,539,578	0.07%	4,997,798	-	-	4,997,798	0.07%	541,780

高雄市政府工務局主管

歲出機關別決算表

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科 目				預 算				決 算				預決算比			
款	項	目	節	編 號	及 名 稱	原 預 算 數	預算增減數	合 計	百 分 比	實 現 數	應 付 數	保 留 數	合 計	百 分 比	較 增 減 數
		1			一般行政	590,000	1,578	591,578	0.01%	496,782	-	-	496,782	0.01%	94,796
			1		行政管理	590,000	1,578	591,578	0.01%	496,782	-	-	496,782	0.01%	94,796
		2			違章拆除業務	4,948,000	-	4,948,000	0.07%	4,501,016	-	-	4,501,016	0.06%	446,984
			1		違章拆除	4,948,000	-	4,948,000	0.07%	4,501,016	-	-	4,501,016	0.06%	446,984

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科 目				預 算				決 算				預決算比		
款	項	目	節	編 號 及 名 稱	原 預 算 數	預 算 增 減 數	合 計	百 分 比	實 現 數	應 付 數	保 留 數	合 計	百 分 比	較 增 減 數
				工務局主管	297,560,107	-	297,560,107	100.00%	277,589,025	2,730,438	13,254,044	293,573,507	100.00%	3,986,600
				統籌科目總計	297,560,107	-	297,560,107	100.00%	277,589,025	2,730,438	13,254,044	293,573,507	100.00%	3,986,600
				工務局	40,020,850	-	40,020,850	13.45%	40,020,850	-	-	40,020,850	13.63%	-
				統籌科目總計	40,020,850	-	40,020,850	13.45%	40,020,850	-	-	40,020,850	13.63%	-
19	1			退休撫卹支出	18,023,566	-	18,023,566	6.06%	18,023,566	-	-	18,023,566	6.14%	-
		1		退撫金	18,023,566	-	18,023,566	6.06%	18,023,566	-	-	18,023,566	6.14%	-
			1	退撫金	18,023,566	-	18,023,566	6.06%	18,023,566	-	-	18,023,566	6.14%	-
22	1			其他支出	21,997,284	-	21,997,284	7.39%	21,997,284	-	-	21,997,284	7.49%	-
		6		公教人員待遇福利	21,997,284	-	21,997,284	7.39%	21,997,284	-	-	21,997,284	7.49%	-
			1	公教人員待遇福利	21,997,284	-	21,997,284	7.39%	21,997,284	-	-	21,997,284	7.49%	-
				新建工程處	27,050,616	-	27,050,616	9.09%	19,227,616	619,130	6,836,284	26,683,030	9.09%	367,586
				統籌科目總計	27,050,616	-	27,050,616	9.09%	19,227,616	619,130	6,836,284	26,683,030	9.09%	367,586
19	2			退休撫卹支出	13,136,797	-	13,136,797	4.41%	13,136,797	-	-	13,136,797	4.47%	-
		1		退撫金	13,136,797	-	13,136,797	4.41%	13,136,797	-	-	13,136,797	4.47%	-
			1	退撫金	13,136,797	-	13,136,797	4.41%	13,136,797	-	-	13,136,797	4.47%	-
22	2			其他支出	13,913,819	-	13,913,819	4.68%	6,090,819	619,130	6,836,284	13,546,233	4.61%	367,586
				災害準備金	7,823,000	-	7,823,000	2.63%	-	619,130	6,836,284	7,455,414	2.54%	367,586
		1		災害準備金	7,823,000	-	7,823,000	2.63%	-	619,130	6,836,284	7,455,414	2.54%	367,586
		6		公教人員待遇福利	6,090,819	-	6,090,819	2.05%	6,090,819	-	-	6,090,819	2.07%	-
			1	公教人員待遇福利	6,090,819	-	6,090,819	2.05%	6,090,819	-	-	6,090,819	2.07%	-
				養護工程處	213,922,518	-	213,922,518	71.89%	201,774,436	2,111,308	6,417,760	210,303,504	71.64%	3,619,014
				統籌科目總計	213,922,518	-	213,922,518	71.89%	201,774,436	2,111,308	6,417,760	210,303,504	71.64%	3,619,014
19	4			退休及撫卹支出	29,232,896	-	29,232,896	9.82%	29,232,896	-	-	29,232,896	9.96%	-
		1		退撫金	29,232,896	-	29,232,896	9.82%	29,232,896	-	-	29,232,896	9.96%	-
			1	退撫金	29,232,896	-	29,232,896	9.82%	29,232,896	-	-	29,232,896	9.96%	-
22	4			其他支出	184,689,622	-	184,689,622	62.07%	172,541,540	2,111,308	6,417,760	181,070,608	61.68%	3,619,014
				災害準備金	160,360,000	-	160,360,000	53.89%	148,211,918	2,111,308	6,417,760	156,740,986	53.39%	3,619,014
		1		災害準備金	160,360,000	-	160,360,000	53.89%	148,211,918	2,111,308	6,417,760	156,740,986	53.39%	3,619,014
		6		公教人員待遇福利	24,329,622	-	24,329,622	8.18%	24,329,622	-	-	24,329,622	8.29%	-
			1	公教人員待遇福利	24,329,622	-	24,329,622	8.18%	24,329,622	-	-	24,329,622	8.29%	-

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科				目				預				算				數				決				算				數				預決算比	
款	項	目	節	編號及名稱				原預算數	預算增減數	合計	百分比	實現數	應付數	保留數	合計	百分比					較增減數												
				違章建築處理大隊				16,566,123	-	16,566,123	5.57%	16,566,123	-	-	16,566,123	5.64%					-												
				統籌科目總計				16,566,123	-	16,566,123	5.57%	16,566,123	-	-	16,566,123	5.64%					-												
19	5			退休撫卹支出				9,030,316	-	9,030,316	3.03%	9,030,316	-	-	9,030,316	3.08%					-												
			1	退撫金				9,030,316	-	9,030,316	3.03%	9,030,316	-	-	9,030,316	3.08%					-												
			1	退撫金				9,030,316	-	9,030,316	3.03%	9,030,316	-	-	9,030,316	3.08%					-												
22	5			其他支出				7,535,807	-	7,535,807	2.53%	7,535,807	-	-	7,535,807	2.57%					-												
			6	公教人員待遇福利				7,535,807	-	7,535,807	2.53%	7,535,807	-	-	7,535,807	2.57%					-												
			1	公教人員待遇福利				7,535,807	-	7,535,807	2.53%	7,535,807	-	-	7,535,807	2.57%					-												