

高雄市政府工務局主管 歲入來源別決算表

001

中華民國 101 年度

科 目				預 算				決 算				預決算比較 增減數		
款	項	目	節	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	885,538,000	-	885,538,000	100.00%	931,879,452	2,726,685	134,623,739	1,069,229,876	100.00%	183,691,876
1				稅課收入	-	-	-	0.00%	98,596,000	-	-	98,596,000	9.22%	98,596,000
				新建工程處	-	-	-	0.00%	57,143,000	-	-	57,143,000	5.34%	57,143,000
				養護工程處	-	-	-	0.00%	41,453,000	-	-	41,453,000	3.88%	41,453,000
3				罰款及賠償收入	15,765,000	-	15,765,000	1.78%	50,997,537	2,403,200	-	53,400,737	4.99%	37,635,737
				工務局	13,500,000	-	13,500,000	1.52%	20,459,782	2,343,000	-	22,802,782	2.13%	9,302,782
				新建工程處	440,000	-	440,000	0.05%	21,762,728	-	-	21,762,728	2.04%	21,322,728
				養護工程處	1,825,000	-	1,825,000	0.21%	8,760,020	60,200	-	8,820,220	0.82%	6,995,220
				違章建築處理大隊	-	-	-	0.00%	15,007	-	-	15,007	0.00%	15,007
4				規費收入	285,722,000	-	285,722,000	32.27%	254,682,208	-	-	254,682,208	23.82%	-31,039,792
				工務局	284,402,000	-	284,402,000	32.12%	253,390,148	-	-	253,390,148	23.70%	-31,011,852
				新建工程處	120,000	-	120,000	0.01%	33,900	-	-	33,900	0.00%	-86,100
				養護工程處	1,200,000	-	1,200,000	0.14%	1,258,160	-	-	1,258,160	0.12%	58,160
6				財產收入	9,023,000	-	9,023,000	1.02%	12,256,854	323,485	-	12,580,339	1.18%	3,557,339
				新建工程處	6,651,000	-	6,651,000	0.75%	7,799,246	-	-	7,799,246	0.73%	1,148,246
				養護工程處	2,372,000	-	2,372,000	0.27%	4,457,608	323,485	-	4,781,093	0.45%	2,409,093
8				補助收入	463,836,000	-	463,836,000	52.37%	66,977,916	-	134,623,739	201,601,655	18.85%	-262,234,345
				工務局	6,603,000	-	6,603,000	0.75%	3,594,466	-	-	3,594,466	0.34%	-3,008,534
				新建工程處	382,126,000	-	382,126,000	43.15%	40,395,204	-	134,538,047	174,933,251	16.36%	-207,192,749
				養護工程處	75,107,000	-	75,107,000	8.48%	22,988,246	-	85,692	23,073,938	2.16%	-52,033,062
9				捐獻及贈與收入	91,244,000	-	91,244,000	10.30%	79,702,617	-	-	79,702,617	7.45%	-11,541,383
				新建工程處	22,679,000	-	22,679,000	2.56%	13,478,373	-	-	13,478,373	1.26%	-9,200,627
				養護工程處	68,565,000	-	68,565,000	7.74%	66,224,244	-	-	66,224,244	6.19%	-2,340,756
11				其他收入	19,948,000	-	19,948,000	2.25%	368,666,320	-	-	368,666,320	34.48%	348,718,320
				工務局	10,948,000	-	10,948,000	1.24%	24,328,204	-	-	24,328,204	2.28%	13,380,204
				新建工程處	2,000,000	-	2,000,000	0.23%	83,401,007	-	-	83,401,007	7.80%	81,401,007
				養護工程處	7,000,000	-	7,000,000	0.79%	260,709,109	-	-	260,709,109	24.38%	253,709,109
				違章建築處理大隊	-	-	-	0.00%	228,000	-	-	228,000	0.02%	228,000

高雄市政府工務局主管 歲入來源別決算表

002

中華民國 101 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	885,538,000	-	885,538,000	100.00%	931,879,452	2,726,685	134,623,739	1,069,229,876	100.00%	183,691,876
				工務局	315,453,000	-	315,453,000	35.62%	301,772,600	2,343,000	-	304,115,600	28.44%	- 11,337,400
3				罰款及賠償收入	13,500,000	-	13,500,000	1.52%	20,459,782	2,343,000	-	22,802,782	2.13%	9,302,782
	1			罰款收入	13,500,000	-	13,500,000	1.52%	20,459,782	2,343,000	-	22,802,782	2.13%	9,302,782
		2		建築罰款	11,000,000	-	11,000,000	1.24%	17,780,762	2,103,000	-	19,883,762	1.86%	8,883,762
		4		挖掘道路罰款	2,500,000	-	2,500,000	0.28%	2,280,000	240,000	-	2,520,000	0.24%	20,000
		5		其他罰款	-	-	-	0.00%	399,020	-	-	399,020	0.04%	399,020
4				規費收入	284,402,000	-	284,402,000	32.12%	253,390,148	-	-	253,390,148	23.70%	-31,011,852
	1			行政規費	167,332,000	-	167,332,000	18.90%	201,883,577	-	-	201,883,577	18.88%	34,551,577
		3		證照費	32,000,000	-	32,000,000	3.61%	35,979,828	-	-	35,979,828	3.37%	3,979,828
		4		審查費	45,000,000	-	45,000,000	5.08%	47,423,660	-	-	47,423,660	4.44%	2,423,660
		3		許可費	90,332,000	-	90,332,000	10.20%	118,480,089	-	-	118,480,089	11.08%	28,148,089
	2			使用規費收入	117,070,000	-	117,070,000	13.22%	51,506,571	-	-	51,506,571	4.82%	-65,563,429
		1		場地設施使用費	20,700,000	-	20,700,000	2.34%	25,005,192	-	-	25,005,192	2.34%	4,305,192
		2		道路使用費	96,370,000	-	96,370,000	10.88%	26,501,379	-	-	26,501,379	2.48%	-69,868,621
8				補助收入	6,603,000	-	6,603,000	0.75%	3,594,466	-	-	3,594,466	0.34%	-3,008,534
	1			中央各部會補助收入	6,603,000	-	6,603,000	0.75%	3,594,466	-	-	3,594,466	0.34%	-3,008,534
				中央各部會補助收入	6,603,000	-	6,603,000	0.75%	3,594,466	-	-	3,594,466	0.34%	-3,008,534
11				其他收入	10,948,000	-	10,948,000	1.24%	24,328,204	-	-	24,328,204	2.28%	13,380,204
	1			什項收入	10,948,000	-	10,948,000	1.24%	24,328,204	-	-	24,328,204	2.28%	13,380,204
		1		什項收入	10,948,000	-	10,948,000	1.24%	24,328,204	-	-	24,328,204	2.28%	13,380,204
				新建工程處	414,016,000	-	414,016,000	46.75%	224,013,458	-	134,538,047	358,551,505	33.53%	- 55,464,495
1				稅課收入	-	-	-	0.00%	57,143,000	-	-	57,143,000	5.34%	57,143,000
	2			中央統籌分配稅	-	-	-	0.00%	57,143,000	-	-	57,143,000	5.34%	57,143,000
				特別統籌	-	-	-	0.00%	57,143,000	-	-	57,143,000	5.34%	57,143,000
3				罰款及賠償收入	440,000	-	440,000	0.05%	21,762,728	-	-	21,762,728	2.04%	21,322,728
	1			罰款收入	440,000	-	440,000	0.05%	21,762,728	-	-	21,762,728	2.04%	21,322,728
		1		工程逾期罰款	240,000	-	240,000	0.03%	14,218,077	-	-	14,218,077	1.33%	13,978,077
		2		其他罰款	200,000	-	200,000	0.02%	7,544,651	-	-	7,544,651	0.71%	7,344,651
4				規費收入	120,000	-	120,000	0.01%	33,900	-	-	33,900	0.00%	-86,100
	1			使用規費收入	120,000	-	120,000	0.01%	33,900	-	-	33,900	0.00%	-86,100
		1		資料使用費	120,000	-	120,000	0.01%	33,900	-	-	33,900	0.00%	-86,100
6				財產收入	6,651,000	-	6,651,000	0.75%	7,799,246	-	-	7,799,246	0.73%	1,148,246
	1			財產孳息	6,651,000	-	6,651,000	0.75%	7,799,246	-	-	7,799,246	0.73%	1,148,246

高雄市政府工務局主管 歲入來源別決算表

003

中華民國 101 年度

科 目				預 算				決 算				預決算比較		
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	增減數
			1	地租	404,000	-	404,000	0.05%	403,556	-	-	403,556	0.04%	-444
			2	使用補償金	6,247,000	-	6,247,000	0.71%	7,395,690	-	-	7,395,690	0.69%	1,148,690
8				補助收入	382,126,000	-	382,126,000	43.15%	40,395,204	-	134,538,047	174,933,251	16.36%	-207,192,749
		1		中央各部會補助收入	382,126,000	-	382,126,000	43.15%	40,395,204	-	134,538,047	174,933,251	16.36%	-207,192,749
				中央各部會補助收入	382,126,000	-	382,126,000	43.15%	40,395,204	-	134,538,047	174,933,251	16.36%	-207,192,749
9				捐獻及贈與收入	22,679,000	-	22,679,000	2.56%	13,478,373	-	-	13,478,373	1.26%	-9,200,627
		1		捐獻收入	22,679,000	-	22,679,000	2.56%	13,478,373	-	-	13,478,373	1.26%	-9,200,627
			1	一般捐獻收入	22,679,000	-	22,679,000	2.56%	13,478,373	-	-	13,478,373	1.26%	-9,200,627
11				其他收入	2,000,000	-	2,000,000	0.23%	83,401,007	-	-	83,401,007	7.80%	81,401,007
		1		什項收入	2,000,000	-	2,000,000	0.23%	83,401,007	-	-	83,401,007	7.80%	81,401,007
			1	什項收入	2,000,000	-	2,000,000	0.23%	83,398,690	-	-	83,398,690	7.80%	81,398,690
			2	利息收入	-	-	-	0.00%	2,317	-	-	2,317	0.00%	2,317
				養護工程處	156,069,000	-	156,069,000	17.62%	405,850,387	383,685	85,692	406,319,764	38.00%	250,250,764
1				稅課收入	-	-	-	0.00%	41,453,000	-	-	41,453,000	3.88%	41,453,000
		2		中央統籌分配稅	-	-	-	0.00%	41,453,000	-	-	41,453,000	3.88%	41,453,000
				特別統籌	-	-	-	0.00%	41,453,000	-	-	41,453,000	3.88%	41,453,000
3				罰款及賠償收入	1,825,000	-	1,825,000	0.21%	8,760,020	60,200	-	8,820,220	0.82%	6,995,220
		1		罰款收入	1,825,000	-	1,825,000	0.21%	8,760,020	60,200	-	8,820,220	0.82%	6,995,220
			1	工程逾期罰款	725,000	-	725,000	0.08%	4,222,250	-	-	4,222,250	0.39%	3,497,250
			3	其他罰款	1,100,000	-	1,100,000	0.12%	4,537,770	60,200	-	4,597,970	0.43%	3,497,970
4				規費收入	1,200,000	-	1,200,000	0.14%	1,258,160	-	-	1,258,160	0.12%	58,160
		1		使用規費收入	1,200,000	-	1,200,000	0.14%	1,258,160	-	-	1,258,160	0.12%	58,160
			1	場地設施使用費	600,000	-	600,000	0.07%	624,800	-	-	624,800	0.06%	24,800
			2	資料使用費	600,000	-	600,000	0.07%	633,360	-	-	633,360	0.06%	33,360
6				財產收入	2,372,000	-	2,372,000	0.27%	4,457,608	323,485	-	4,781,093	0.45%	2,409,093
		1		財產孳息	2,372,000	-	2,372,000	0.27%	4,457,608	323,485	-	4,781,093	0.45%	2,409,093
			1	地租	2,372,000	-	2,372,000	0.27%	2,562,041	-	-	2,562,041	0.24%	190,041
			2	使用補償金	-	-	-	0.00%	1,895,567	323,485	-	2,219,052	0.21%	2,219,052
8				補助收入	75,107,000	-	75,107,000	8.48%	22,988,246	-	85,692	23,073,938	2.16%	-52,033,062
		1		中央各部會補助收入	75,107,000	-	75,107,000	8.48%	22,988,246	-	85,692	23,073,938	2.16%	-52,033,062
			1	中央各部會補助收入	75,107,000	-	75,107,000	8.48%	22,988,246	-	85,692	23,073,938	2.16%	-52,033,062
9				捐獻及贈與收入	68,565,000	-	68,565,000	7.74%	66,224,244	-	-	66,224,244	6.19%	-2,340,756
		1		捐獻收入	68,565,000	-	68,565,000	7.74%	66,224,244	-	-	66,224,244	6.19%	-2,340,756
			1	一般捐獻收入	68,565,000	-	68,565,000	7.74%	66,224,244	-	-	66,224,244	6.19%	-2,340,756

高雄市政府工務局主管 歲入來源別決算表

004

中華民國101年度

科 目				預 算				決 算				預決算比較 增減數		
款	項	目	節	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	
11				其他收入	7,000,000	-	7,000,000	0.79%	260,709,109	-	-	260,709,109	24.38%	253,709,109
		1		什項收入	7,000,000	-	7,000,000	0.79%	260,709,109	-	-	260,709,109	24.38%	253,709,109
			1	什項收入	7,000,000	-	7,000,000	0.79%	260,709,109	-	-	260,709,109	24.38%	253,709,109
				違章建築處理大隊	-	-	-	0.00%	243,007	-	-	243,007	0.02%	243,007
3				罰款及賠償收入	-	-	-	0.00%	15,007	-	-	15,007	0.00%	15,007
		1		罰款收入	-	-	-	0.00%	15,007	-	-	15,007	0.00%	15,007
			1	其他罰款	-	-	-	0.00%	15,007	-	-	15,007	0.00%	15,007
11				其他收入	-	-	-	0.00%	228,000	-	-	228,000	0.02%	228,000
		6		什項收入	-	-	-	0.00%	228,000	-	-	228,000	0.02%	228,000
			4	什項收入	-	-	-	0.00%	228,000	-	-	228,000	0.02%	228,000

高雄市政府工務局主管

005

歲出政事別決算表

中華民國101年度

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	1,514,752,000	18,240,703	1,532,992,703	100.00%	1,297,127,855	90,048	19,532,207	1,316,750,110	100.00%	216,242,593
				經常門總計	1,514,752,000	18,240,703	1,532,992,703	100.00%	1,297,127,855	90,048	19,532,207	1,316,750,110	100.00%	216,242,593
				工務局	421,329,000	18,195,106	439,524,106	28.67%	306,784,807	-	16,712,630	323,497,437	24.57%	116,026,669
				經常門總計	421,329,000	18,195,106	439,524,106	28.67%	306,784,807	-	16,712,630	323,497,437	24.57%	116,026,669
9	1			交通支出	421,329,000	18,195,106	439,524,106	28.67%	306,784,807	-	16,712,630	323,497,437	24.57%	116,026,669
		1		一般行政	238,636,000	1,100,088	239,736,088	15.64%	208,912,106	-	-	208,912,106	15.87%	30,823,982
		5		建築管理	98,625,000	17,920,018	116,545,018	7.60%	48,147,175	-	8,999,875	57,147,050	4.34%	59,397,968
		2		工程企劃行政	19,879,000	-	19,879,000	1.30%	7,571,871	-	2,350,728	9,922,599	0.75%	9,956,401
		11		預備金	825,000	- 825,000	-	0.00%	-	-	-	-	0.00%	-
		13		工程企劃行政管理	63,364,000	-	63,364,000	4.13%	42,153,655	-	5,362,027	47,515,682	3.61%	15,848,318
				新建工程處	185,365,000	-	185,365,000	12.09%	157,992,563	-	-	157,992,563	12.00%	27,372,437
				經常門總計	185,365,000	-	185,365,000	12.09%	157,992,563	-	-	157,992,563	12.00%	27,372,437
9	2			交通支出	185,365,000	-	185,365,000	12.09%	157,992,563	-	-	157,992,563	12.00%	27,372,437
		1		一般行政	179,733,000	-	179,733,000	11.72%	152,713,571	-	-	152,713,571	11.60%	27,019,429
		1		道路橋樑廣場地景工程	5,632,000	-	5,632,000	0.37%	5,278,992	-	-	5,278,992	0.40%	353,008
				養護工程處	807,426,000	- 462,117	806,963,883	52.64%	737,838,419	90,048	2,819,577	740,748,044	56.26%	66,215,839
				經常門總計	807,426,000	- 462,117	806,963,883	52.64%	737,838,419	90,048	2,819,577	740,748,044	56.26%	66,215,839
9	4			交通支出	807,426,000	- 462,117	806,963,883	52.64%	737,838,419	90,048	2,819,577	740,748,044	56.26%	66,215,839
		1		一般行政	432,194,000	- 462,117	431,731,883	28.16%	374,788,633	-	-	374,788,633	28.46%	56,943,250
		3		聯合保養廠管理	8,353,000	-	8,353,000	0.54%	8,147,843	-	-	8,147,843	0.62%	205,157
		4		公共設施養護	366,879,000	-	366,879,000	23.93%	354,901,943	90,048	2,819,577	357,811,568	27.17%	9,067,432
				違章建築處理大隊	100,632,000	507,714	101,139,714	6.60%	94,512,066	-	-	94,512,066	7.18%	6,627,648
				經常門總計	100,632,000	507,714	101,139,714	6.60%	94,512,066	-	-	94,512,066	7.18%	6,627,648
17	5			社區發展支出	100,632,000	507,714	101,139,714	6.60%	94,512,066	-	-	94,512,066	7.18%	6,627,648
		1		一般行政	88,113,000	507,714	88,620,714	5.78%	84,364,604	-	-	84,364,604	6.41%	4,256,110
		2		違章拆除業務	12,519,000	-	12,519,000	0.82%	10,147,462	-	-	10,147,462	0.77%	2,371,538

高雄市政府工務局主管

歲出政事別決算表

中華民國101年度

006

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	6,132,420,000	149,603,461	6,282,023,461	100.00%	4,755,567,986	40,568,993	918,177,071	5,714,314,050	100.00%	567,709,411
				資本門總計	6,132,420,000	149,603,461	6,282,023,461	100.00%	4,755,567,986	40,568,993	918,177,071	5,714,314,050	100.00%	567,709,411
				工務局	1,566,300,000	11,045,576	1,577,345,576	25.11%	1,428,515,784	16,452,880	109,601,826	1,554,570,490	27.20%	22,775,086
				資本門總計	1,566,300,000	11,045,576	1,577,345,576	25.11%	1,428,515,784	16,452,880	109,601,826	1,554,570,490	27.20%	22,775,086
9	1			交通支出	1,566,300,000	11,045,576	1,577,345,576	25.11%	1,428,515,784	16,452,880	109,601,826	1,554,570,490	27.20%	22,775,086
		1		一般行政	5,873,000	1,446,594	7,319,594	0.12%	7,227,968	-	-	7,227,968	0.13%	91,626
		5		建築管理	16,650,000	9,598,982	26,248,982	0.42%	9,153,607	374,432	11,510,912	21,038,951	0.37%	5,210,031
		2		工程企劃行政	-	-	-	0.00%	-	-	-	-	0.00%	-
		13		工程企劃行政管理	1,543,777,000	-	1,543,777,000	24.57%	1,412,134,209	16,078,448	98,090,914	1,526,303,571	26.71%	17,473,429
				新建工程處	2,221,902,000	15,414,220	2,237,316,220	35.61%	1,279,564,408	3,763,802	593,932,838	1,877,261,048	32.85%	360,055,172
				資本門總計	2,221,902,000	15,414,220	2,237,316,220	35.61%	1,279,564,408	3,763,802	593,932,838	1,877,261,048	32.85%	360,055,172
7	2			交通支出	2,221,902,000	15,414,220	2,237,316,220	35.61%	1,279,564,408	3,763,802	593,932,838	1,877,261,048	32.85%	360,055,172
		1		廳舍興建與充實設備	528,000	-	528,000	0.01%	521,631	-	-	521,631	0.01%	6,369
		1		道路橋樑廣場地景工程	2,221,374,000	15,414,220	2,236,788,220	35.61%	1,279,042,777	3,763,802	593,932,838	1,876,739,417	32.84%	360,048,803
				養護工程處	2,336,708,000	119,692,117	2,456,400,117	39.10%	2,037,088,363	20,352,311	214,642,407	2,272,083,081	39.76%	184,317,036
				資本門總計	2,336,708,000	119,692,117	2,456,400,117	39.10%	2,037,088,363	20,352,311	214,642,407	2,272,083,081	39.76%	184,317,036
9	4			交通支出	1,153,095,000	50,462,117	1,203,557,117	19.16%	1,017,755,085	6,256,603	72,501,587	1,096,513,275	19.19%	107,043,842
				一般行政	48,000	462,117	510,117	0.01%	509,831	-	-	509,831	0.01%	286
		7		公共設施養護	198,000	-	198,000	0.00%	185,220	-	-	185,220	0.00%	12,780
		8		廳舍興建與充實設備	-	-	-	0.00%	-	-	-	-	0.00%	-
		8		工程維護	958,077,000	50,000,000	1,008,077,000	16.05%	835,372,890	5,115,408	70,077,618	910,565,916	15.93%	97,511,084
		9		路燈工程	194,772,000	-	194,772,000	3.10%	181,687,144	1,141,195	2,423,969	185,252,308	3.24%	9,519,692
17	4			社區發展支出	1,183,613,000	69,230,000	1,252,843,000	19.94%	1,019,333,278	14,095,708	142,140,820	1,175,569,806	20.57%	77,273,194
		10		公園管理	900,048,000	69,230,000	969,278,000	15.43%	796,332,848	10,873,088	108,468,728	915,674,664	16.02%	53,603,336
		12		公共建設	283,565,000	-	283,565,000	4.51%	223,000,430	3,222,620	33,672,092	259,895,142	4.55%	23,669,858
				違章建築處理大隊	7,510,000	3,451,548	10,961,548	0.17%	10,399,431	-	-	10,399,431	0.18%	562,117
				資本門總計	7,510,000	3,451,548	10,961,548	0.17%	10,399,431	-	-	10,399,431	0.18%	562,117
17	5			社區發展支出	7,510,000	3,451,548	10,961,548	0.17%	10,399,431	-	-	10,399,431	0.18%	562,117
		1		一般行政	1,000,000	3,451,548	4,451,548	0.07%	3,961,804	-	-	3,961,804	0.07%	489,744
		2		違建拆除業務	6,510,000	-	6,510,000	0.10%	6,437,627	-	-	6,437,627	0.11%	72,373

高雄市政府工務局主管 歲出政事別決算表

007

中華民國101年度

科 目				預 算				決 算				預決算比				
款	項	目	節	原 預 算 數			預 算 增 減 數			合 計			百分比			
				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	百分比	
				工務局主管			7,993,296,280	167,844,164	8,161,140,444	100.00%	6,312,102,664	44,271,643	967,438,866	7,323,813,173	100.00%	837,327,271
				總計			7,993,296,280	167,844,164	8,161,140,444	100.00%	6,312,102,664	44,271,643	967,438,866	7,323,813,173	100.00%	837,327,271
				經常門總計			1,514,752,000	18,240,703	1,532,992,703	18.78%	1,297,127,855	90,048	19,532,207	1,316,750,110	17.98%	216,242,593
				資本門總計			6,132,420,000	149,603,461	6,282,023,461	76.97%	4,755,567,986	40,568,993	918,177,071	5,714,314,050	78.02%	567,709,411
				統籌科目總計			346,124,280	-	346,124,280	4.24%	259,406,823	3,612,602	29,729,588	292,749,013	4.00%	53,375,267
				工務局			2,014,554,364	29,240,682	2,043,795,046	25.04%	1,762,225,955	16,452,880	126,314,456	1,904,993,291	26.01%	138,801,755
				總計			2,014,554,364	29,240,682	2,043,795,046	25.04%	1,762,225,955	16,452,880	126,314,456	1,904,993,291	26.01%	138,801,755
				經常門總計			421,329,000	18,195,106	439,524,106	5.39%	306,784,807	-	16,712,630	323,497,437	4.42%	116,026,669
				資本門總計			1,566,300,000	11,045,576	1,577,345,576	19.33%	1,428,515,784	16,452,880	109,601,826	1,554,570,490	21.23%	22,775,086
				統籌科目總計			26,925,364	-	26,925,364	0.33%	26,925,364	-	-	26,925,364	0.37%	-
				新建工程處			2,482,900,554	15,414,220	2,498,314,774	30.61%	1,478,144,442	3,763,802	594,862,838	2,076,771,082	28.36%	421,543,692
				總計			2,482,900,554	15,414,220	2,498,314,774	30.61%	1,478,144,442	3,763,802	594,862,838	2,076,771,082	28.36%	421,543,692
				經常門總計			185,365,000	-	185,365,000	2.27%	157,992,563	-	-	157,992,563	2.16%	27,372,437
				資本門總計			2,221,902,000	15,414,220	2,237,316,220	27.41%	1,279,564,408	3,763,802	593,932,838	1,877,261,048	25.63%	360,055,172
				統籌科目總計			75,633,554	-	75,633,554	0.93%	40,587,471	-	930,000	41,517,471	0.57%	34,116,083
				養護工程處			3,380,000,072	119,230,000	3,499,230,072	42.88%	2,959,121,480	24,054,961	246,261,572	3,229,438,013	44.10%	269,792,059
				總計			3,380,000,072	119,230,000	3,499,230,072	42.88%	2,959,121,480	24,054,961	246,261,572	3,229,438,013	44.10%	269,792,059
				經常門總計			807,426,000	- 462,117	806,963,883	9.89%	737,838,419	90,048	2,819,577	740,748,044	10.11%	66,215,839
				資本門總計			2,336,708,000	119,692,117	2,456,400,117	30.11%	2,037,088,363	20,352,311	214,642,407	2,272,083,081	31.02%	184,317,036
				統籌科目總計			235,866,072	-	235,866,072	2.89%	184,194,698	3,612,602	28,799,588	216,606,888	2.96%	19,259,184
				違章建築處理大隊			115,841,290	3,959,262	119,800,552	1.47%	112,610,787	-	-	112,610,787	1.54%	7,189,765
				總計			115,841,290	3,959,262	119,800,552	1.47%	112,610,787	-	-	112,610,787	1.54%	7,189,765
				經常門總計			100,632,000	507,714	101,139,714	1.24%	94,512,066	-	-	94,512,066	1.29%	6,627,648
				資本門總計			7,510,000	3,451,548	10,961,548	0.13%	10,399,431	-	-	10,399,431	0.14%	562,117
				統籌科目總計			7,699,290	-	7,699,290	0.09%	7,699,290	-	-	7,699,290	0.11%	-

高雄市政府工務局主管

歲出機關別決算表

中華民國101年度

008

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	7,647,172,000	167,844,164	7,815,016,164	100.00%	6,052,695,841	40,659,041	937,709,278	7,031,064,160	100.00%	783,952,004
			經常門及資本門總計	7,647,172,000	167,844,164	7,815,016,164	100.00%	6,052,695,841	40,659,041	937,709,278	7,031,064,160	100.00%	783,952,004
			經常門總計	1,514,752,000	18,240,703	1,532,992,703	19.62%	1,297,127,855	90,048	19,532,207	1,316,750,110	18.73%	216,242,593
			資本門總計	6,132,420,000	149,603,461	6,282,023,461	80.38%	4,755,567,986	40,568,993	918,177,071	5,714,314,050	81.27%	567,709,411
			工務局	1,987,629,000	29,240,682	2,016,869,682	25.81%	1,735,300,591	16,452,880	126,314,456	1,878,067,927	26.71%	138,801,755
			經常門及資本門總計	1,987,629,000	29,240,682	2,016,869,682	25.81%	1,735,300,591	16,452,880	126,314,456	1,878,067,927	26.71%	138,801,755
			經常門總計	421,329,000	18,195,106	439,524,106	5.62%	306,784,807	-	16,712,630	323,497,437	4.60%	116,026,669
9	1		交通支出	421,329,000	18,195,106	439,524,106	5.62%	306,784,807	-	16,712,630	323,497,437	4.60%	116,026,669
		1	一般行政	238,636,000	1,100,088	239,736,088	3.07%	208,912,106	-	-	208,912,106	2.97%	30,823,982
		1	行政管理	235,188,000	1,235,415	236,423,415	3.03%	205,621,378	-	-	205,621,378	2.92%	30,802,037
		2	業務管理	3,448,000	- 135,327	3,312,673	0.04%	3,290,728	-	-	3,290,728	0.05%	21,945
		5	建築管理	98,625,000	17,920,018	116,545,018	1.49%	48,147,175	-	8,999,875	57,147,050	0.81%	59,397,968
		4	建照審查及施工公安使用管理	98,625,000	17,920,018	116,545,018	1.49%	48,147,175	-	8,999,875	57,147,050	0.81%	59,397,968
		2	工程企劃行政	19,879,000	-	19,879,000	0.25%	7,571,871	-	2,350,728	9,922,599	0.14%	9,956,401
		2	共同管道管理	19,879,000	-	19,879,000	0.25%	7,571,871	-	2,350,728	9,922,599	0.14%	9,956,401
		11	預備金	825,000	- 825,000	-	0.00%	-	-	-	-	0.00%	-
		1	第一預備金	825,000	- 825,000	-	0.00%	-	-	-	-	0.00%	-
		13	工程企劃行政管理	63,364,000	-	63,364,000	0.81%	42,153,655	-	5,362,027	47,515,682	0.68%	15,848,318
		1	工程企劃業務管理及策略規劃	63,364,000	-	63,364,000	0.81%	42,153,655	-	5,362,027	47,515,682	0.68%	15,848,318
			資本門總計	1,566,300,000	11,045,576	1,577,345,576	20.18%	1,428,515,784	16,452,880	109,601,826	1,554,570,490	22.11%	22,775,086
9	1		交通支出	1,566,300,000	11,045,576	1,577,345,576	20.18%	1,428,515,784	16,452,880	109,601,826	1,554,570,490	22.11%	22,775,086
		1	一般行政	5,873,000	1,446,594	7,319,594	0.09%	7,227,968	-	-	7,227,968	0.10%	91,626
		1	行政管理	1,811,000	1,161,267	2,972,267	0.04%	2,972,267	-	-	2,972,267	0.04%	-
		2	業務管理	4,062,000	285,327	4,347,327	0.06%	4,255,701	-	-	4,255,701	0.06%	91,626
		5	建築管理	16,650,000	9,598,982	26,248,982	0.34%	9,153,607	374,432	11,510,912	21,038,951	0.30%	5,210,031
		4	建照審查及施工公安使用管理	16,650,000	9,598,982	26,248,982	0.34%	9,153,607	374,432	11,510,912	21,038,951	0.30%	5,210,031
		2	工程企劃行政	-	-	-	0.00%	-	-	-	-	0.00%	-
		2	共同管道管理	-	-	-	0.00%	-	-	-	-	0.00%	-
		13	工程企劃行政管理	1,543,777,000	-	1,543,777,000	19.75%	1,412,134,209	16,078,448	98,090,914	1,526,303,571	21.71%	17,473,429
		1	工程企劃業務管理及策略規劃	1,543,777,000	-	1,543,777,000	19.75%	1,412,134,209	16,078,448	98,090,914	1,526,303,571	21.71%	17,473,429
			新建工程處	2,407,267,000	15,414,220	2,422,681,220	31.00%	1,437,556,971	3,763,802	593,932,838	2,035,253,611	28.95%	387,427,609
			經常門及資本門總計	2,407,267,000	15,414,220	2,422,681,220	31.00%	1,437,556,971	3,763,802	593,932,838	2,035,253,611	28.95%	387,427,609
			經常門總計	185,365,000	-	185,365,000	2.37%	157,992,563	-	-	157,992,563	2.25%	27,372,437
7	2		交通支出	185,365,000	-	185,365,000	2.37%	157,992,563	-	-	157,992,563	2.25%	27,372,437
		1	一般行政	179,733,000	-	179,733,000	2.30%	152,713,571	-	-	152,713,571	2.17%	27,019,429
		1	行政管理	179,305,000	-	179,305,000	2.29%	152,356,731	-	-	152,356,731	2.17%	26,948,269
		2	業務管理	428,000	-	428,000	0.01%	356,840	-	-	356,840	0.01%	71,160

高雄市政府工務局主管

歲出機關別決算表

中華民國101年度

009

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	道路橋樑廣場地景工程	5,632,000	-	5,632,000	0.07%	5,278,992	-	-	5,278,992	0.08%	353,008
		1	新建道路橋樑廣場地景	5,632,000	-	5,632,000	0.07%	5,278,992	-	-	5,278,992	0.08%	353,008
			資本門總計	2,221,902,000	15,414,220	2,237,316,220	28.63%	1,279,564,408	3,763,802	593,932,838	1,877,261,048	26.70%	360,055,172
7	2		交通支出	2,221,902,000	15,414,220	2,237,316,220	28.63%	1,279,564,408	3,763,802	593,932,838	1,877,261,048	26.70%	360,055,172
			廳舍興建與充實設備	528,000	-	528,000	0.01%	521,631	-	-	521,631	0.01%	6,369
		1	充實設備	528,000	-	528,000	0.01%	521,631	-	-	521,631	0.01%	6,369
			道路橋樑廣場地景工程	2,221,374,000	15,414,220	2,236,788,220	28.62%	1,279,042,777	3,763,802	593,932,838	1,876,739,417	26.69%	360,048,803
		1	新建道路橋樑廣場地景	2,221,374,000	15,414,220	2,236,788,220	28.62%	1,279,042,777	3,763,802	593,932,838	1,876,739,417	26.69%	360,048,803
			養護工程處	3,144,134,000	119,230,000	3,263,364,000	41.76%	2,774,926,782	20,442,359	217,461,984	3,012,831,125	42.85%	250,532,875
			經常門及資本門總計	3,144,134,000	119,230,000	3,263,364,000	41.76%	2,774,926,782	20,442,359	217,461,984	3,012,831,125	42.85%	250,532,875
			經常門總計	807,426,000	- 462,117	806,963,883	10.33%	737,838,419	90,048	2,819,577	740,748,044	10.54%	66,215,839
9	4		交通支出	807,426,000	- 462,117	806,963,883	10.33%	737,838,419	90,048	2,819,577	740,748,044	10.54%	66,215,839
		1	一般行政	432,194,000	- 462,117	431,731,883	5.52%	374,788,633	-	-	374,788,633	5.33%	56,943,250
		1	行政管理	408,949,000	-	408,949,000	5.23%	352,082,233	-	-	352,082,233	5.01%	56,866,767
		2	業務管理	23,245,000	- 462,117	22,782,883	0.29%	22,706,400	-	-	22,706,400	0.32%	76,483
		3	聯合保養廠管理	8,353,000	-	8,353,000	0.11%	8,147,843	-	-	8,147,843	0.12%	205,157
		1	機械車輛保養廠管理	558,000	-	558,000	0.01%	552,621	-	-	552,621	0.01%	5,379
		2	拌合場管理	7,795,000	-	7,795,000	0.10%	7,595,222	-	-	7,595,222	0.11%	199,778
		4	公共設施養護	366,879,000	-	366,879,000	4.69%	354,901,943	90,048	2,819,577	357,811,568	5.09%	9,067,432
		1	道路橋樑養護及災害搶修	5,834,000	-	5,834,000	0.07%	4,716,966	-	-	4,716,966	0.07%	1,117,034
		3	路燈裝護	212,131,000	-	212,131,000	2.71%	210,055,898	-	-	210,055,898	2.99%	2,075,102
		5	公園綠地道路公共設施維護	148,914,000	-	148,914,000	1.91%	140,129,079	90,048	2,819,577	143,038,704	2.03%	5,875,296
			資本門總計	2,336,708,000	119,692,117	2,456,400,117	31.43%	2,037,088,363	20,352,311	214,642,407	2,272,083,081	32.31%	184,317,036
9	4		交通支出	1,153,095,000	50,462,117	1,203,557,117	15.40%	1,017,755,085	6,256,603	72,501,587	1,096,513,275	15.60%	107,043,842
		1	一般行政	48,000	462,117	510,117	0.01%	509,831	-	-	509,831	0.01%	286
		1	業務管理	48,000	462,117	510,117	0.01%	509,831	-	-	509,831	0.01%	286
		7	公共設施養護	198,000	-	198,000	0.00%	185,220	-	-	185,220	0.00%	12,780
		2	公園綠地道路公共設施維護	198,000	-	198,000	0.00%	185,220	-	-	185,220	0.00%	12,780
		8	廳舍興建與充實設備	-	-	-	0.00%	-	-	-	-	0.00%	-
		5	充實設備	-	-	-	0.00%	-	-	-	-	0.00%	-
		8	工程維護	958,077,000	50,000,000	1,008,077,000	12.90%	835,372,890	5,115,408	70,077,618	910,565,916	12.95%	97,511,084
		5	改善道路交通及橋隧工程	958,077,000	50,000,000	1,008,077,000	12.90%	835,372,890	5,115,408	70,077,618	910,565,916	12.95%	97,511,084
		9	路燈工程	194,772,000	-	194,772,000	2.49%	181,687,144	1,141,195	2,423,969	185,252,308	2.63%	9,519,692
		1	道路橋樑路燈增設	194,772,000	-	194,772,000	2.49%	181,687,144	1,141,195	2,423,969	185,252,308	2.63%	9,519,692
17	4		社區發展支出	1,183,613,000	69,230,000	1,252,843,000	16.03%	1,019,333,278	14,095,708	142,140,820	1,175,569,806	16.72%	77,273,194
		10	公園管理	900,048,000	69,230,000	969,278,000	12.40%	796,332,848	10,873,088	108,468,728	915,674,664	13.02%	53,603,336
		4	公園綠地公共設施開闢改善及綠化	900,048,000	69,230,000	969,278,000	12.40%	796,332,848	10,873,088	108,468,728	915,674,664	13.02%	53,603,336

高雄市政府工務局主管

歲出機關別決算表

011

中華民國101年度

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	346,124,280	-	346,124,280	100.00%	259,406,823	3,612,602	29,729,588	292,749,013	100.00%	53,375,267
				統籌科目總計	346,124,280	-	346,124,280	100.00%	259,406,823	3,612,602	29,729,588	292,749,013	100.00%	53,375,267
				工務局	26,925,364	-	26,925,364	7.78%	26,925,364	-	-	26,925,364	9.20%	-
				統籌科目總計	26,925,364	-	26,925,364	7.78%	26,925,364	-	-	26,925,364	9.20%	-
19	1			退休撫卹支出	23,113,644	-	23,113,644	6.68%	23,113,644	-	-	23,113,644	7.90%	-
		1		退撫金	23,113,644	-	23,113,644	6.68%	23,113,644	-	-	23,113,644	7.90%	-
			1	退撫金	23,113,644	-	23,113,644	6.68%	23,113,644	-	-	23,113,644	7.90%	-
22	1			其他支出	3,811,720	-	3,811,720	1.10%	3,811,720	-	-	3,811,720	1.30%	-
		6		公教人員待遇福利	3,811,720	-	3,811,720	1.10%	3,811,720	-	-	3,811,720	1.30%	-
			1	公教人員待遇福利	3,811,720	-	3,811,720	1.10%	3,811,720	-	-	3,811,720	1.30%	-
				新建工程處	75,633,554	-	75,633,554	21.85%	40,587,471	-	930,000	41,517,471	14.18%	34,116,083
				統籌科目總計	75,633,554	-	75,633,554	21.85%	40,587,471	-	930,000	41,517,471	14.18%	34,116,083
19	2			退休撫卹支出	17,835,974	-	17,835,974	5.15%	17,835,974	-	-	17,835,974	6.09%	-
		1		退撫金	17,835,974	-	17,835,974	5.15%	17,835,974	-	-	17,835,974	6.09%	-
			1	退撫金	17,835,974	-	17,835,974	5.15%	17,835,974	-	-	17,835,974	6.09%	-
22	2			其他支出	57,797,580	-	57,797,580	16.70%	22,751,497	-	930,000	23,681,497	8.09%	34,116,083
				災害準備金	55,000,000	-	55,000,000	15.89%	19,953,917	-	930,000	20,883,917	7.13%	34,116,083
			1	災害準備金	55,000,000	-	55,000,000	15.89%	19,953,917	-	930,000	20,883,917	7.13%	34,116,083
			6	公教人員待遇福利	2,797,580	-	2,797,580	0.81%	2,797,580	-	-	2,797,580	0.96%	-
			1	公教人員待遇福利	2,797,580	-	2,797,580	0.81%	2,797,580	-	-	2,797,580	0.96%	-
				養護工程處	235,866,072	-	235,866,072	68.14%	184,194,698	3,612,602	28,799,588	216,606,888	73.99%	19,259,184
				統籌科目總計	235,866,072	-	235,866,072	68.14%	184,194,698	3,612,602	28,799,588	216,606,888	73.99%	19,259,184
19	4			退休及撫卹支出	46,763,122	-	46,763,122	13.51%	46,763,122	-	-	46,763,122	15.97%	-
		1		退撫金	46,763,122	-	46,763,122	13.51%	46,763,122	-	-	46,763,122	15.97%	-
			1	退撫金	46,763,122	-	46,763,122	13.51%	46,763,122	-	-	46,763,122	15.97%	-
22	4			其他支出	189,102,950	-	189,102,950	54.63%	137,431,576	3,612,602	28,799,588	169,843,766	58.02%	19,259,184
				災害準備金	181,100,000	-	181,100,000	52.32%	129,428,626	3,612,602	28,799,588	161,840,816	55.28%	19,259,184
			1	災害準備金	181,100,000	-	181,100,000	52.32%	129,428,626	3,612,602	28,799,588	161,840,816	55.28%	19,259,184
			6	公教人員待遇福利	8,002,950	-	8,002,950	2.31%	8,002,950	-	-	8,002,950	2.73%	-
			1	公教人員待遇福利	8,002,950	-	8,002,950	2.31%	8,002,950	-	-	8,002,950	2.73%	-

高雄市政府工務局主管

歲出機關別決算表

012

中華民國101年度

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	7,699,290	-	7,699,290	2.22%	7,699,290	-	-	7,699,290	2.63%	-
				統籌科目總計	7,699,290	-	7,699,290	2.22%	7,699,290	-	-	7,699,290	2.63%	-
19	5			退休撫卹支出	4,823,295	-	4,823,295	1.39%	4,823,295	-	-	4,823,295	1.65%	-
		1		退撫金	4,823,295	-	4,823,295	1.39%	4,823,295	-	-	4,823,295	1.65%	-
			1	退撫金	4,823,295	-	4,823,295	1.39%	4,823,295	-	-	4,823,295	1.65%	-
22	5			其他支出	2,875,995	-	2,875,995	0.83%	2,875,995	-	-	2,875,995	0.98%	-
		6		公教人員待遇福利	2,875,995	-	2,875,995	0.83%	2,875,995	-	-	2,875,995	0.98%	-
			1	公教人員待遇福利	2,875,995	-	2,875,995	0.83%	2,875,995	-	-	2,875,995	0.98%	-