

高雄市政府工務局主管 歲入來源別決算表

中華民國 103 年度

科 目				預 算 數				決 算 數				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	2,131,682,000	-	2,131,682,000	100.00%	1,750,297,849	13,491,100	15,841,636	1,779,630,585	100.00%	-352,051,415
1				稅課收入	94,056,000	-	94,056,000	4.41%	94,054,000	-	-	94,054,000	5.29%	-2,000
				養護工程處	94,056,000	-	94,056,000	4.41%	94,054,000	-	-	94,054,000	5.29%	-2,000
3				罰款及賠償收入	33,325,000	-	33,325,000	1.56%	70,685,162	2,452,658	-	73,137,820	4.11%	39,812,820
				工務局	22,500,000	-	22,500,000	1.06%	42,713,090	2,404,658	-	45,117,748	2.54%	22,617,748
				新建工程處	9,000,000	-	9,000,000	0.42%	17,600,291	-	-	17,600,291	0.99%	8,600,291
				養護工程處	1,825,000	-	1,825,000	0.09%	10,371,781	48,000	-	10,419,781	0.59%	8,594,781
4				規費收入	364,100,000	-	364,100,000	17.08%	397,188,607	10,808,442	-	407,997,049	22.93%	43,897,049
				工務局	362,780,000	-	362,780,000	17.02%	393,437,857	10,808,442	-	404,246,299	22.72%	41,466,299
				新建工程處	120,000	-	120,000	0.01%	4,700	-	-	4,700	0.00%	-115,300
				養護工程處	1,200,000	-	1,200,000	0.06%	3,746,050	-	-	3,746,050	0.21%	2,546,050
6				財產收入	57,651,000	-	57,651,000	2.70%	205,878,335	-	-	205,878,335	11.57%	148,227,335
				工務局	-	-	-	0.00%	7,758	-	-	7,758	0.00%	7,758
				新建工程處	7,587,000	-	7,587,000	0.36%	20,040,299	-	-	20,040,299	1.13%	12,453,299
				養護工程處	50,064,000	-	50,064,000	2.35%	185,815,278	-	-	185,815,278	10.44%	135,751,278
				違章建築處理大隊	-	-	-	0.00%	15,000	-	-	15,000	0.00%	15,000
8				補助收入	1,042,599,000	-	1,042,599,000	48.90%	764,688,743	230,000	7,293,711	772,212,454	43.39%	-270,386,546
				工務局	28,320,000	-	28,320,000	1.33%	23,994,844	-	1,440,414	25,435,258	1.43%	-2,884,742
				新建工程處	965,002,000	-	965,002,000	45.27%	698,132,474	-	5,853,297	703,985,771	39.56%	-261,016,229
				養護工程處	49,277,000	-	49,277,000	2.31%	42,561,425	230,000	-	42,791,425	2.40%	-6,485,575
9				捐獻及贈與收入	515,703,000	-	515,703,000	24.19%	77,226,157	-	8,547,925	85,774,082	4.82%	-429,928,918
				新建工程處	472,082,000	-	472,082,000	22.15%	36,400,157	-	8,547,925	44,948,082	2.53%	-427,133,918
				養護工程處	43,621,000	-	43,621,000	2.05%	40,826,000	-	-	40,826,000	2.29%	-2,795,000
11				其他收入	24,248,000	-	24,248,000	1.14%	140,576,845	-	-	140,576,845	7.90%	116,328,845
				工務局	10,248,000	-	10,248,000	0.48%	18,422,191	-	-	18,422,191	1.04%	8,174,191
				新建工程處	5,000,000	-	5,000,000	0.23%	56,851,989	-	-	56,851,989	3.19%	51,851,989
				養護工程處	9,000,000	-	9,000,000	0.42%	65,265,698	-	-	65,265,698	3.67%	56,265,698
				違章建築處理大隊	-	-	-	0.00%	36,967	-	-	36,967	0.00%	36,967
				工務局主管	2,131,682,000	-	2,131,682,000	100.00%	1,750,297,849	13,491,100	15,841,636	1,779,630,585	100.00%	-352,051,415
				工務局	423,848,000	-	423,848,000	19.88%	478,575,740	13,213,100	1,440,414	493,229,254	27.72%	69,381,254
3				罰款及賠償收入	22,500,000	-	22,500,000	1.06%	42,713,090	2,404,658	-	45,117,748	2.54%	22,617,748
	1			罰款收入	22,500,000	-	22,500,000	1.06%	42,713,090	2,404,658	-	45,117,748	2.54%	22,617,748
		2		建築罰款	20,000,000	-	20,000,000	0.94%	40,608,612	2,374,658	-	42,983,270	2.42%	22,983,270
		4		挖掘道路罰款	2,500,000	-	2,500,000	0.12%	1,230,000	30,000	-	1,260,000	0.07%	-1,240,000
		5		其他罰款	-	-	-	0.00%	874,478	-	-	874,478	0.05%	874,478
4				規費收入	362,780,000	-	362,780,000	17.02%	393,437,857	10,808,442	-	404,246,299	22.72%	41,466,299
	1			行政規費	173,000,000	-	173,000,000	8.12%	175,301,593	10,808,442	-	186,110,035	10.46%	13,110,035
		3		證照費	36,000,000	-	36,000,000	1.69%	41,614,084	-	-	41,614,084	2.34%	5,614,084
		4		審查費	57,000,000	-	57,000,000	2.67%	59,453,035	-	-	59,453,035	3.34%	2,453,035
		3		許可費	80,000,000	-	80,000,000	3.75%	74,234,474	10,808,442	-	85,042,916	4.78%	5,042,916

高雄市政府工務局主管 歲入來源別決算表

中華民國 103 年度

款	項	目	節	編號及名稱	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	應收數	保留數	合 計		百分比
		2		使用規費收入	189,780,000	-	189,780,000	8.90%	218,136,264	-	-	218,136,264	12.26%	28,356,264
		1		場地設施使用費	20,700,000	-	20,700,000	0.97%	36,867,620	-	-	36,867,620	2.07%	16,167,620
		2		服務費	700,000	-	700,000	0.03%	1,995,000	-	-	1,995,000	0.11%	1,295,000
		3		道路使用費	168,380,000	-	168,380,000	7.90%	179,273,644	-	-	179,273,644	10.07%	10,893,644
				財產收入	-	-	-	0.00%	7,758	-	-	7,758	0.00%	7,758
				廢棄物資售價	-	-	-	0.00%	7,758	-	-	7,758	0.00%	7,758
				廢棄物資售價	-	-	-	0.00%	7,758	-	-	7,758	0.00%	7,758
8				補助收入	28,320,000	-	28,320,000	1.33%	23,994,844	-	1,440,414	25,435,258	1.43%	-2,884,742
		1		中央各部會補助收入	28,320,000	-	28,320,000	1.33%	23,994,844	-	1,440,414	25,435,258	1.43%	-2,884,742
		1		中央各部會補助收入	28,320,000	-	28,320,000	1.33%	23,994,844	-	1,440,414	25,435,258	1.43%	-2,884,742
11				其他收入	10,248,000	-	10,248,000	0.48%	18,422,191	-	-	18,422,191	1.04%	8,174,191
		1		什項收入	10,248,000	-	10,248,000	0.48%	18,422,191	-	-	18,422,191	1.04%	8,174,191
		1		什項收入	10,248,000	-	10,248,000	0.48%	18,422,191	-	-	18,422,191	1.04%	8,174,191
				新建工程處	1,458,791,000	-	1,458,791,000	68.43%	829,029,910	-	14,401,222	843,431,132	47.39%	- 615,359,868
3				罰款及賠償收入	9,000,000	-	9,000,000	0.42%	17,600,291	-	-	17,600,291	0.99%	8,600,291
		1		罰款收入	9,000,000	-	9,000,000	0.42%	17,600,291	-	-	17,600,291	0.99%	8,600,291
		1		工程逾期罰款	3,000,000	-	3,000,000	0.14%	11,612,736	-	-	11,612,736	0.65%	8,612,736
		2		其他罰款	6,000,000	-	6,000,000	0.28%	5,987,555	-	-	5,987,555	0.34%	-12,445
4				規費收入	120,000	-	120,000	0.01%	4,700	-	-	4,700	0.00%	-115,300
		1		使用規費收入	120,000	-	120,000	0.01%	4,700	-	-	4,700	0.00%	-115,300
		1		資料使用費	120,000	-	120,000	0.01%	4,700	-	-	4,700	0.00%	-115,300
6				財產收入	7,587,000	-	7,587,000	0.36%	20,040,299	-	-	20,040,299	1.13%	12,453,299
		1		財產孳息	7,587,000	-	7,587,000	0.36%	7,784,079	-	-	7,784,079	0.44%	197,079
		1		地租	409,000	-	409,000	0.02%	407,808	-	-	407,808	0.02%	-1,192
		2		使用補償金	7,178,000	-	7,178,000	0.34%	7,376,271	-	-	7,376,271	0.41%	198,271
				廢棄物資售價	-	-	-	0.00%	12,256,220	-	-	12,256,220	0.69%	12,256,220
				廢棄物資售價	-	-	-	0.00%	12,256,220	-	-	12,256,220	0.69%	12,256,220
8				補助收入	965,002,000	-	965,002,000	45.27%	698,132,474	-	5,853,297	703,985,771	39.56%	-261,016,229
		1		中央各部會補助收入	965,002,000	-	965,002,000	45.27%	698,132,474	-	5,853,297	703,985,771	39.56%	-261,016,229
		1		中央各部會補助收入	965,002,000	-	965,002,000	45.27%	698,132,474	-	5,853,297	703,985,771	39.56%	-261,016,229
9				捐獻及贈與收入	472,082,000	-	472,082,000	22.15%	36,400,157	-	8,547,925	44,948,082	2.53%	-427,133,918
		1		捐獻收入	472,082,000	-	472,082,000	22.15%	36,400,157	-	8,547,925	44,948,082	2.53%	-427,133,918
		1		一般捐獻收入	472,082,000	-	472,082,000	22.15%	36,400,157	-	8,547,925	44,948,082	2.53%	-427,133,918
11				其他收入	5,000,000	-	5,000,000	0.23%	56,851,989	-	-	56,851,989	3.19%	51,851,989
		1		什項收入	5,000,000	-	5,000,000	0.23%	56,851,989	-	-	56,851,989	3.19%	51,851,989
		1		什項收入	5,000,000	-	5,000,000	0.23%	56,851,989	-	-	56,851,989	3.19%	51,851,989

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中華民國 103 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
				養護工程處	249,043,000	-	249,043,000	11.68%	442,640,232	278,000	-	442,918,232	24.89%	193,875,232
1				稅課收入	94,056,000	-	94,056,000	4.41%	94,054,000	-	-	94,054,000	5.29%	-2,000
		2		中央統籌分配稅	94,056,000	-	94,056,000	4.41%	94,054,000	-	-	94,054,000	5.29%	-2,000
			3	特別統籌	94,056,000	-	94,056,000	4.41%	94,054,000	-	-	94,054,000	5.29%	-2,000
3				罰款及賠償收入	1,825,000	-	1,825,000	0.09%	10,371,781	48,000	-	10,419,781	0.59%	8,594,781
		1		罰款收入	1,825,000	-	1,825,000	0.09%	10,371,781	48,000	-	10,419,781	0.59%	8,594,781
			1	工程逾期罰款	725,000	-	725,000	0.03%	4,268,946	-	-	4,268,946	0.24%	3,543,946
			2	其他罰款	1,100,000	-	1,100,000	0.05%	6,102,835	48,000	-	6,150,835	0.35%	5,050,835
4				規費收入	1,200,000	-	1,200,000	0.06%	3,746,050	-	-	3,746,050	0.21%	2,546,050
		1		使用規費收入	1,200,000	-	1,200,000	0.06%	3,746,050	-	-	3,746,050	0.21%	2,546,050
			1	場地設施使用費	600,000	-	600,000	0.03%	3,283,900	-	-	3,283,900	0.18%	2,683,900
			2	資料使用費	600,000	-	600,000	0.03%	462,150	-	-	462,150	0.03%	-137,850
6				財產收入	50,064,000	-	50,064,000	2.35%	185,815,278	-	-	185,815,278	10.44%	135,751,278
		1		財產售價	-	-	-	0.00%	135,768,780	-	-	135,768,780	7.63%	135,768,780
			1	不動產售價	-	-	-	0.00%	135,768,780	-	-	135,768,780	7.63%	135,768,780
		2		財產孳息	50,064,000	-	50,064,000	2.35%	47,760,481	-	-	47,760,481	2.68%	-2,303,519
			1	地租	2,564,000	-	2,564,000	0.12%	45,685,143	-	-	45,685,143	2.57%	43,121,143
			2	使用補償金	47,500,000	-	47,500,000	2.23%	2,075,338	-	-	2,075,338	0.12%	-45,424,662
				廢棄物資售價	-	-	-	0.00%	2,286,017	-	-	2,286,017	0.13%	2,286,017
				廢棄物資售價	-	-	-	0.00%	2,286,017	-	-	2,286,017	0.13%	2,286,017
8				補助收入	49,277,000	-	49,277,000	2.31%	42,561,425	230,000	-	42,791,425	2.40%	-6,485,575
		1		中央各部會補助收入	49,277,000	-	49,277,000	2.31%	42,561,425	230,000	-	42,791,425	2.40%	-6,485,575
			1	中央各部會補助收入	49,277,000	-	49,277,000	2.31%	42,561,425	230,000	-	42,791,425	2.40%	-6,485,575
9				捐獻及贈與收入	43,621,000	-	43,621,000	2.05%	40,826,000	-	-	40,826,000	2.29%	-2,795,000
		1		捐獻收入	43,621,000	-	43,621,000	2.05%	40,826,000	-	-	40,826,000	2.29%	-2,795,000
			1	一般捐獻收入	43,621,000	-	43,621,000	2.05%	40,826,000	-	-	40,826,000	2.29%	-2,795,000
11				其他收入	9,000,000	-	9,000,000	0.42%	65,265,698	-	-	65,265,698	3.67%	56,265,698
		1		什項收入	9,000,000	-	9,000,000	0.42%	65,265,698	-	-	65,265,698	3.67%	56,265,698
			1	什項收入	9,000,000	-	9,000,000	0.42%	65,265,698	-	-	65,265,698	3.67%	56,265,698
				違章建築處理大隊	-	-	-	0.00%	51,967	-	-	51,967	0.00%	51,967
				財產收入	-	-	-	0.00%	15,000	-	-	15,000	0.00%	15,000
				廢棄物資售價	-	-	-	0.00%	15,000	-	-	15,000	0.00%	15,000
				廢棄物資售價	-	-	-	0.00%	15,000	-	-	15,000	0.00%	15,000
11				其他收入	-	-	-	0.00%	36,967	-	-	36,967	0.00%	36,967
		6		什項收入	-	-	-	0.00%	36,967	-	-	36,967	0.00%	36,967
			4	什項收入	-	-	-	0.00%	36,967	-	-	36,967	0.00%	36,967

高雄市政府工務局主管

歲出政事別決算表

中華民國103年度

科 目				預 算				數 決 算				預 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	1,689,825,000	38,171,021	1,727,996,021	100.00%	1,684,696,384	600,672	8,103,308	1,693,400,364	100.00%	34,595,657
			經常門總計	1,689,825,000	38,171,021	1,727,996,021	100.00%	1,684,696,384	600,672	8,103,308	1,693,400,364	100.00%	34,595,657
			工務局	371,044,000	37,711,021	408,755,021	23.65%	381,889,496	600,672	7,402,459	389,892,627	23.02%	18,862,394
			經常門總計	371,044,000	37,711,021	408,755,021	23.65%	381,889,496	600,672	7,402,459	389,892,627	23.02%	18,862,394
9	1		交通支出	371,044,000	37,711,021	408,755,021	23.65%	381,889,496	600,672	7,402,459	389,892,627	23.02%	18,862,394
		1	一般行政	214,164,000	- 48,566	214,115,434	12.39%	214,035,470	-	-	214,035,470	12.64%	79,964
		5	建築管理	71,700,000	37,777,087	109,477,087	6.34%	97,900,290	-	5,369,965	103,270,255	6.10%	6,206,832
		2	工程企劃行政	16,999,000	-	16,999,000	0.98%	10,130,173	600,672	1,187,337	11,918,182	0.70%	5,080,818
		11	預備金	125,000	- 125,000	-	0.00%	-	-	-	-	0.00%	-
		13	工程企劃行政管理	68,056,000	107,500	68,163,500	3.94%	59,823,563	-	845,157	60,668,720	3.58%	7,494,780
			新建工程處	176,810,000	-	176,810,000	10.23%	173,800,696	-	-	173,800,696	10.26%	3,009,304
			經常門總計	176,810,000	-	176,810,000	10.23%	173,800,696	-	-	173,800,696	10.26%	3,009,304
9	2		交通支出	176,810,000	-	176,810,000	10.23%	173,800,696	-	-	173,800,696	10.26%	3,009,304
		1	一般行政	159,197,000	-	159,197,000	9.21%	159,184,929	-	-	159,184,929	9.40%	12,071
		1	道路橋梁廣場地景工程	17,613,000	-	17,613,000	1.02%	14,615,767	-	-	14,615,767	0.86%	2,997,233
			養護工程處	1,053,134,000	-	1,053,134,000	60.95%	1,045,656,649	-	700,849	1,046,357,498	61.79%	6,776,502
			經常門總計	1,053,134,000	-	1,053,134,000	60.95%	1,045,656,649	-	700,849	1,046,357,498	61.79%	6,776,502
9	4		交通支出	1,053,134,000	-	1,053,134,000	60.95%	1,045,656,649	-	700,849	1,046,357,498	61.79%	6,776,502
		1	一般行政	501,549,000	-	501,549,000	29.02%	501,493,100	-	-	501,493,100	29.61%	55,900
		3	維護保養廠管理	7,175,000	-	7,175,000	0.42%	7,171,708	-	-	7,171,708	0.42%	3,292
		4	公共設施養護	544,410,000	-	544,410,000	31.51%	536,991,841	-	700,849	537,692,690	31.75%	6,717,310
			違章建築處理大隊	88,837,000	460,000	89,297,000	5.17%	83,349,543	-	-	83,349,543	4.92%	5,947,457
			經常門總計	88,837,000	460,000	89,297,000	5.17%	83,349,543	-	-	83,349,543	4.92%	5,947,457
17	5		社區發展支出	88,837,000	460,000	89,297,000	5.17%	83,349,543	-	-	83,349,543	4.92%	5,947,457
		1	一般行政	78,486,000	460,000	78,946,000	4.57%	78,683,817	-	-	78,683,817	4.65%	262,183
		2	違章拆除業務	10,351,000	-	10,351,000	0.60%	4,665,726	-	-	4,665,726	0.28%	5,685,274

高雄市政府工務局主管

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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 付 數	保 留 數	合 計	百 分 比	較 增 減 數
				工務局主管	4,553,443,000	1,226,269,318	5,779,712,318	100.00%	4,518,325,989	49,197,846	267,497,866	4,835,021,701	100.00%	944,690,617
				資本門總計	4,553,443,000	1,226,269,318	5,779,712,318	100.00%	4,518,325,989	49,197,846	267,497,866	4,835,021,701	100.00%	944,690,617
				工務局	247,106,000	627,391,666	874,497,666	15.13%	859,450,323	626,307	8,202,121	868,278,751	17.96%	6,218,915
				資本門總計	247,106,000	627,391,666	874,497,666	15.13%	859,450,323	626,307	8,202,121	868,278,751	17.96%	6,218,915
9	1			交通支出	247,106,000	627,391,666	874,497,666	15.13%	859,450,323	626,307	8,202,121	868,278,751	17.96%	6,218,915
		1		一般行政	4,730,000	123,566	4,853,566	0.08%	4,708,967	-	118,425	4,827,392	0.10%	26,174
		5		建築管理	27,783,000	2,718,100	30,501,100	0.53%	18,864,589	626,307	5,933,696	25,424,592	0.53%	5,076,508
		2		工程企劃行政	1,704,000	-	1,704,000	0.03%	1,647,419	-	-	1,647,419	0.03%	56,581
		13		工程企劃行政管理	212,889,000	624,550,000	837,439,000	14.49%	834,229,348	-	2,150,000	836,379,348	17.30%	1,059,652
				新建工程處	2,423,036,000	316,714,652	2,739,750,652	47.40%	1,609,266,642	43,291,410	185,909,969	1,838,468,021	38.02%	901,282,631
				資本門總計	2,423,036,000	316,714,652	2,739,750,652	47.40%	1,609,266,642	43,291,410	185,909,969	1,838,468,021	38.02%	901,282,631
9	2			交通支出	2,423,036,000	316,714,652	2,739,750,652	47.40%	1,609,266,642	43,291,410	185,909,969	1,838,468,021	38.02%	901,282,631
		1		一般行政	316,000	-	316,000	0.01%	316,000	-	-	316,000	0.01%	-
		7		道路橋梁廣場地景工程	2,422,720,000	316,714,652	2,739,434,652	47.40%	1,608,950,642	43,291,410	185,909,969	1,838,152,021	38.02%	901,282,631
				養護工程處	1,879,237,000	282,163,000	2,161,400,000	37.40%	2,045,771,041	5,280,129	73,385,776	2,124,436,946	43.94%	36,963,054
				資本門總計	1,879,237,000	282,163,000	2,161,400,000	37.40%	2,045,771,041	5,280,129	73,385,776	2,124,436,946	43.94%	36,963,054
9	4			交通支出	727,000	-	727,000	0.01%	519,500	-	139,000	658,500	0.01%	68,500
		1		一般行政	527,000	-	527,000	0.01%	519,500	-	-	519,500	0.01%	7,500
		4		公共設施養護	200,000	-	200,000	0.00%	-	-	139,000	139,000	0.00%	61,000
17	4			社區發展支出	1,878,510,000	282,163,000	2,160,673,000	37.38%	2,045,251,541	5,280,129	73,246,776	2,123,778,446	43.92%	36,894,554
		12		公共建設	1,878,510,000	282,163,000	2,160,673,000	37.38%	2,045,251,541	5,280,129	73,246,776	2,123,778,446	43.92%	36,894,554
				違章建築處理大隊	4,064,000	-	4,064,000	0.07%	3,837,983	-	-	3,837,983	0.08%	226,017
				資本門總計	4,064,000	-	4,064,000	0.07%	3,837,983	-	-	3,837,983	0.08%	226,017
17	5			社區發展支出	4,064,000	-	4,064,000	0.07%	3,837,983	-	-	3,837,983	0.08%	226,017
		1		一般行政	600,000	-	600,000	0.01%	599,500	-	-	599,500	0.01%	500
		2		違章拆除業務	3,464,000	-	3,464,000	0.06%	3,238,483	-	-	3,238,483	0.07%	225,517

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						合 計	百 分 比	實 現 數	應 付 數	保 留 數	合 計		百 分 比
			工務局主管	6,932,951,002	1,264,440,339	8,197,391,341	100.00%	6,740,729,313	63,421,869	410,553,158	7,214,704,340	100.00%	982,687,001
			總計	6,932,951,002	1,264,440,339	8,197,391,341	100.00%	6,740,729,313	63,421,869	410,553,158	7,214,704,340	100.00%	982,687,001
			經常門總計	1,689,825,000	38,171,021	1,727,996,021	21.08%	1,684,696,384	600,672	8,103,308	1,693,400,364	23.47%	34,595,657
			資本門總計	4,553,443,000	1,226,269,318	5,779,712,318	70.51%	4,518,325,989	49,197,846	267,497,866	4,835,021,701	67.02%	944,690,617
			統籌科目總計	689,683,002	-	689,683,002	8.41%	537,706,940	13,623,351	134,951,984	686,282,275	9.51%	3,400,727
			工務局	646,482,840	665,102,687	1,311,585,527	16.00%	1,269,628,160	1,226,979	15,604,580	1,286,459,719	17.83%	25,125,808
			總計	646,482,840	665,102,687	1,311,585,527	16.00%	1,269,628,160	1,226,979	15,604,580	1,286,459,719	17.83%	25,125,808
			經常門總計	371,044,000	37,711,021	408,755,021	4.99%	381,889,496	600,672	7,402,459	389,892,627	5.40%	18,862,394
			資本門總計	247,106,000	627,391,666	874,497,666	10.67%	859,450,323	626,307	8,202,121	868,278,751	12.03%	6,218,915
			統籌科目總計	28,332,840	-	28,332,840	0.35%	28,288,341	-	-	28,288,341	0.39%	44,499
			新建工程處	2,669,657,223	316,714,652	2,986,371,875	36.43%	1,805,144,655	47,080,924	227,611,226	2,079,836,805	28.83%	906,535,070
			總計	2,669,657,223	316,714,652	2,986,371,875	36.43%	1,805,144,655	47,080,924	227,611,226	2,079,836,805	28.83%	906,535,070
			經常門總計	176,810,000	-	176,810,000	2.16%	173,800,696	-	-	173,800,696	2.41%	3,009,304
			資本門總計	2,423,036,000	316,714,652	2,739,750,652	33.42%	1,609,266,642	43,291,410	185,909,969	1,838,468,021	25.48%	901,282,631
			統籌科目總計	69,811,223	-	69,811,223	0.85%	22,077,317	3,789,514	41,701,257	67,568,088	0.94%	2,243,135
			養護工程處	3,503,341,788	282,163,000	3,785,504,788	46.18%	3,558,200,821	15,113,966	167,337,352	3,740,652,139	51.85%	44,852,649
			總計	3,503,341,788	282,163,000	3,785,504,788	46.18%	3,558,200,821	15,113,966	167,337,352	3,740,652,139	51.85%	44,852,649
			經常門總計	1,053,134,000	-	1,053,134,000	12.85%	1,045,656,649	-	700,849	1,046,357,498	14.50%	6,776,502
			資本門總計	1,879,237,000	282,163,000	2,161,400,000	26.38%	2,045,771,041	5,280,129	73,385,776	2,124,436,946	29.45%	36,963,054
			統籌科目總計	570,970,788	-	570,970,788	6.97%	466,773,131	9,833,837	93,250,727	569,857,695	7.90%	1,113,093
			違章建築處理大隊	113,469,151	460,000	113,929,151	1.39%	107,755,677	-	-	107,755,677	1.49%	6,173,474
			總計	113,469,151	460,000	113,929,151	1.39%	107,755,677	-	-	107,755,677	1.49%	6,173,474
			經常門總計	88,837,000	460,000	89,297,000	1.09%	83,349,543	-	-	83,349,543	1.16%	5,947,457
			資本門總計	4,064,000	-	4,064,000	0.05%	3,837,983	-	-	3,837,983	0.05%	226,017
			統籌科目總計	20,568,151	-	20,568,151	0.25%	20,568,151	-	-	20,568,151	0.29%	-

高雄市政府工務局主管

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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 付 數	保 留 數	合 計	百 分 比	較 增 減 數	
				工務局主管	6,243,268,000	1,264,440,339	7,507,708,339	100.00%	6,203,022,373	49,798,518	275,601,174	6,528,422,065	100.00%	979,286,274	
				經常門及資本門總計	6,243,268,000	1,264,440,339	7,507,708,339	100.00%	6,203,022,373	49,798,518	275,601,174	6,528,422,065	100.00%	979,286,274	
				經常門總計	1,689,825,000	38,171,021	1,727,996,021	23.02%	1,684,696,384	600,672	8,103,308	1,693,400,364	25.94%	34,595,657	
				資本門總計	4,553,443,000	1,226,269,318	5,779,712,318	76.98%	4,518,325,989	49,197,846	267,497,866	4,835,021,701	74.06%	944,690,617	
				工務局	618,150,000	665,102,687	1,283,252,687	17.09%	1,241,339,819	1,226,979	15,604,580	1,258,171,378	19.27%	25,081,309	
				經常門及資本門總計	618,150,000	665,102,687	1,283,252,687	17.09%	1,241,339,819	1,226,979	15,604,580	1,258,171,378	19.27%	25,081,309	
				經常門總計	371,044,000	37,711,021	408,755,021	5.44%	381,889,496	600,672	7,402,459	389,892,627	5.97%	18,862,394	
9	1			交通支出	371,044,000	37,711,021	408,755,021	5.44%	381,889,496	600,672	7,402,459	389,892,627	5.97%	18,862,394	
		1		一般行政	214,164,000	- 48,566	214,115,434	2.85%	214,035,470	-	-	214,035,470	3.28%	79,964	
			1	行政管理	212,055,000	15,000	212,070,000	2.82%	212,008,125	-	-	212,008,125	3.25%	61,875	
			2	業務管理	2,109,000	- 63,566	2,045,434	0.03%	2,027,345	-	-	2,027,345	0.03%	18,089	
			5	建築管理	71,700,000	37,777,087	109,477,087	1.46%	97,900,290	-	5,369,965	103,270,255	1.58%	6,206,832	
			4	建照審查及施工公安使用管理	71,700,000	37,777,087	109,477,087	1.46%	97,900,290	-	5,369,965	103,270,255	1.58%	6,206,832	
			2	工程企劃行政	16,999,000	-	16,999,000	0.23%	10,130,173	600,672	1,187,337	11,918,182	0.18%	5,080,818	
			2	共同管道管理	16,999,000	-	16,999,000	0.23%	10,130,173	600,672	1,187,337	11,918,182	0.18%	5,080,818	
			11	預備金	125,000	- 125,000	-	0.00%	-	-	-	-	0.00%	-	
			1	第一預備金	125,000	- 125,000	-	0.00%	-	-	-	-	0.00%	-	
			13	工程企劃行政管理	68,056,000	107,500	68,163,500	0.91%	59,823,563	-	845,157	60,668,720	0.93%	7,494,780	
			1	工程企劃業務管理及策略規劃	68,056,000	107,500	68,163,500	0.91%	59,823,563	-	845,157	60,668,720	0.93%	7,494,780	
				資本門總計	247,106,000	627,391,666	874,497,666	11.65%	859,450,323	626,307	8,202,121	868,278,751	13.30%	6,218,915	
9	1			交通支出	247,106,000	627,391,666	874,497,666	11.65%	859,450,323	626,307	8,202,121	868,278,751	13.30%	6,218,915	
		1		一般行政	4,730,000	123,566	4,853,566	0.06%	4,708,967	-	118,425	4,827,392	0.07%	26,174	
			1	行政管理	930,000	-	930,000	0.01%	913,151	-	-	913,151	0.01%	16,849	
			2	業務管理	3,800,000	123,566	3,923,566	0.05%	3,795,816	-	118,425	3,914,241	0.06%	9,325	
			5	建築管理	27,783,000	2,718,100	30,501,100	0.41%	18,864,589	626,307	5,933,696	25,424,592	0.39%	5,076,508	
			4	建照審查及施工公安使用管理	27,783,000	2,718,100	30,501,100	0.41%	18,864,589	626,307	5,933,696	25,424,592	0.39%	5,076,508	
			5	工程企劃行政	1,704,000	-	1,704,000	0.02%	1,647,419	-	-	1,647,419	0.03%	56,581	
			2	共同管道管理	1,704,000	-	1,704,000	0.02%	1,647,419	-	-	1,647,419	0.03%	56,581	
			13	工程企劃行政管理	212,889,000	624,550,000	837,439,000	11.15%	834,229,348	-	2,150,000	836,379,348	12.81%	1,059,652	
			1	工程企劃業務管理及策略規劃	212,889,000	624,550,000	837,439,000	11.15%	834,229,348	-	2,150,000	836,379,348	12.81%	1,059,652	
				新建工程處	2,599,846,000	316,714,652	2,916,560,652	38.85%	1,783,067,338	43,291,410	185,909,969	2,012,268,717	30.82%	904,291,935	
				經常門及資本門總計	2,599,846,000	316,714,652	2,916,560,652	38.85%	1,783,067,338	43,291,410	185,909,969	2,012,268,717	30.82%	904,291,935	
				經常門總計	176,810,000	-	176,810,000	2.36%	173,800,696	-	-	173,800,696	2.66%	3,009,304	
9	2			交通支出	176,810,000	-	176,810,000	2.36%	173,800,696	-	-	173,800,696	2.66%	3,009,304	
		1		一般行政	159,197,000	-	159,197,000	2.12%	159,184,929	-	-	159,184,929	2.44%	12,071	
			1	行政管理	158,004,000	-	158,004,000	2.10%	157,995,872	-	-	157,995,872	2.42%	8,128	
			2	業務管理	1,193,000	-	1,193,000	0.02%	1,189,057	-	-	1,189,057	0.02%	3,943	
			1	道路橋梁廣場地景工程	17,613,000	-	17,613,000	0.23%	14,615,767	-	-	14,615,767	0.22%	2,997,233	

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			1 新建道路橋梁廣場地景	17,613,000	-	17,613,000	0.23%	14,615,767	-	-	14,615,767	0.22%	2,997,233
			資本門總計	2,423,036,000	316,714,652	2,739,750,652	36.49%	1,609,266,642	43,291,410	185,909,969	1,838,468,021	28.16%	901,282,631
9	2		交通支出	2,423,036,000	316,714,652	2,739,750,652	36.49%	1,609,266,642	43,291,410	185,909,969	1,838,468,021	28.16%	901,282,631
		1	一般行政	316,000	-	316,000	0.00%	316,000	-	-	316,000	0.00%	-
		1	業務管理	316,000	-	316,000	0.00%	316,000	-	-	316,000	0.00%	-
		1	道路橋梁廣場地景工程	2,422,720,000	316,714,652	2,739,434,652	36.49%	1,608,950,642	43,291,410	185,909,969	1,838,152,021	28.16%	901,282,631
		1	新建道路橋梁廣場地景	2,422,720,000	316,714,652	2,739,434,652	36.49%	1,608,950,642	43,291,410	185,909,969	1,838,152,021	28.16%	901,282,631
			養護工程處	2,932,371,000	282,163,000	3,214,534,000	42.82%	3,091,427,690	5,280,129	74,086,625	3,170,794,444	48.57%	43,739,556
			經常門及資本門總計	2,932,371,000	282,163,000	3,214,534,000	42.82%	3,091,427,690	5,280,129	74,086,625	3,170,794,444	48.57%	43,739,556
			經常門總計	1,053,134,000	-	1,053,134,000	14.03%	1,045,656,649	-	700,849	1,046,357,498	16.03%	6,776,502
9	4		交通支出	1,053,134,000	-	1,053,134,000	14.03%	1,045,656,649	-	700,849	1,046,357,498	16.03%	6,776,502
		1	一般行政	501,549,000	-	501,549,000	6.68%	501,493,100	-	-	501,493,100	7.68%	55,900
		1	行政管理	410,238,000	-	410,238,000	5.46%	410,236,755	-	-	410,236,755	6.28%	1,245
		2	業務管理	91,311,000	-	91,311,000	1.22%	91,256,345	-	-	91,256,345	1.40%	54,655
		3	維護保養廠管理	7,175,000	-	7,175,000	0.10%	7,171,708	-	-	7,171,708	0.11%	3,292
		1	機械車輛保養廠管理	376,000	-	376,000	0.01%	375,282	-	-	375,282	0.01%	718
		2	拌合場管理	6,799,000	-	6,799,000	0.09%	6,796,426	-	-	6,796,426	0.10%	2,574
		4	公共設施養護	544,410,000	-	544,410,000	7.25%	536,991,841	-	700,849	537,692,690	8.24%	6,717,310
		1	道路橋梁養護及災害搶修	3,175,000	-	3,175,000	0.04%	3,174,980	-	-	3,174,980	0.05%	20
		3	路燈裝護	324,297,000	-	324,297,000	4.32%	324,089,785	-	-	324,089,785	4.96%	207,215
		5	公園綠地道路公共設施維護	216,938,000	-	216,938,000	2.89%	209,727,076	-	700,849	210,427,925	3.22%	6,510,075
			資本門總計	1,879,237,000	282,163,000	2,161,400,000	28.79%	2,045,771,041	5,280,129	73,385,776	2,124,436,946	32.54%	36,963,054
9	4		交通支出	727,000	-	727,000	0.01%	519,500	-	139,000	658,500	0.01%	68,500
		1	一般行政	527,000	-	527,000	0.01%	519,500	-	-	519,500	0.01%	7,500
		1	業務管理	527,000	-	527,000	0.01%	519,500	-	-	519,500	0.01%	7,500
		4	公共設施養護	200,000	-	200,000	0.00%	-	-	139,000	139,000	0.00%	61,000
		5	公園綠地道路公共設施維護	200,000	-	200,000	0.00%	-	-	139,000	139,000	0.00%	61,000
17	4		社區發展支出	1,878,510,000	282,163,000	2,160,673,000	28.78%	2,045,251,541	5,280,129	73,246,776	2,123,778,446	32.53%	36,894,554
		12	公共建設	1,878,510,000	282,163,000	2,160,673,000	28.78%	2,045,251,541	5,280,129	73,246,776	2,123,778,446	32.53%	36,894,554
		1	公共設施改善工程	1,878,510,000	282,163,000	2,160,673,000	28.78%	2,045,251,541	5,280,129	73,246,776	2,123,778,446	32.53%	36,894,554
			違章建築處理大隊	92,901,000	460,000	93,361,000	1.24%	87,187,526	-	-	87,187,526	1.34%	6,173,474
			經常門及資本門總計	92,901,000	460,000	93,361,000	1.24%	87,187,526	-	-	87,187,526	1.34%	6,173,474
			經常門總計	88,837,000	460,000	89,297,000	1.19%	83,349,543	-	-	83,349,543	1.28%	5,947,457
17	5		社區發展支出	88,837,000	460,000	89,297,000	1.19%	83,349,543	-	-	83,349,543	1.28%	5,947,457
		1	一般行政	78,486,000	460,000	78,946,000	1.05%	78,683,817	-	-	78,683,817	1.21%	262,183
		1	行政管理	78,486,000	460,000	78,946,000	1.05%	78,683,817	-	-	78,683,817	1.21%	262,183
		2	違章拆除業務	10,351,000	-	10,351,000	0.14%	4,665,726	-	-	4,665,726	0.07%	5,685,274
		1	違章拆除	10,351,000	-	10,351,000	0.14%	4,665,726	-	-	4,665,726	0.07%	5,685,274

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				數 決 算				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 付 數	保 留 數	合 計	百 分 比	預 決 算 比 較 增 減 數
			資本門總計	4,064,000	-	4,064,000	0.05%	3,837,983	-	-	3,837,983	0.06%	226,017
17	5		社區發展支出	4,064,000	-	4,064,000	0.05%	3,837,983	-	-	3,837,983	0.06%	226,017
		1	一般行政	600,000	-	600,000	0.01%	599,500	-	-	599,500	0.01%	500
		1	行政管理	600,000	-	600,000	0.01%	599,500	-	-	599,500	0.01%	500
		2	違章拆除業務	3,464,000	-	3,464,000	0.05%	3,238,483	-	-	3,238,483	0.05%	225,517
		1	違章拆除	3,464,000	-	3,464,000	0.05%	3,238,483	-	-	3,238,483	0.05%	225,517

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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 付 數	保 留 數	合 計	百 分 比	較 增 減 數
				工務局主管	689,683,002	-	689,683,002	100.00%	537,706,940	13,623,351	134,951,984	686,282,275	100.00%	3,400,727
				統籌科目總計	689,683,002	-	689,683,002	100.00%	537,706,940	13,623,351	134,951,984	686,282,275	100.00%	3,400,727
				工務局	28,332,840	-	28,332,840	4.11%	28,288,341	-	-	28,288,341	4.12%	44,499
				統籌科目總計	28,332,840	-	28,332,840	4.11%	28,288,341	-	-	28,288,341	4.12%	44,499
19	1			退休撫卹支出	18,536,876	-	18,536,876	2.69%	18,536,876	-	-	18,536,876	2.70%	-
		1		退撫金	18,536,876	-	18,536,876	2.69%	18,536,876	-	-	18,536,876	2.70%	-
			1	退撫金	18,536,876	-	18,536,876	2.69%	18,536,876	-	-	18,536,876	2.70%	-
22	1			其他支出	9,795,964	-	9,795,964	1.42%	9,751,465	-	-	9,751,465	1.42%	44,499
				災害準備金	261,268	-	261,268	0.04%	216,769	-	-	216,769	0.03%	44,499
		1		災害準備金	261,268	-	261,268	0.04%	216,769	-	-	216,769	0.03%	44,499
		6		公教人員待遇福利	9,534,696	-	9,534,696	1.38%	9,534,696	-	-	9,534,696	1.39%	-
			1	公教人員待遇福利	9,534,696	-	9,534,696	1.38%	9,534,696	-	-	9,534,696	1.39%	-
				新建工程處	69,811,223	-	69,811,223	10.12%	22,077,317	3,789,514	41,701,257	67,568,088	9.85%	2,243,135
				統籌科目總計	69,811,223	-	69,811,223	10.12%	22,077,317	3,789,514	41,701,257	67,568,088	9.85%	2,243,135
19	2			退休撫卹支出	13,907,683	-	13,907,683	2.02%	13,907,683	-	-	13,907,683	2.03%	-
		1		退撫金	13,907,683	-	13,907,683	2.02%	13,907,683	-	-	13,907,683	2.03%	-
			1	退撫金	13,907,683	-	13,907,683	2.02%	13,907,683	-	-	13,907,683	2.03%	-
22	2			其他支出	55,903,540	-	55,903,540	8.11%	8,169,634	3,789,514	41,701,257	53,660,405	7.82%	2,243,135
				災害準備金	51,790,229	-	51,790,229	7.51%	4,056,323	3,789,514	41,701,257	49,547,094	7.22%	2,243,135
		1		災害準備金	51,790,229	-	51,790,229	7.51%	4,056,323	3,789,514	41,701,257	49,547,094	7.22%	2,243,135
		6		公教人員待遇福利	4,113,311	-	4,113,311	0.60%	4,113,311	-	-	4,113,311	0.60%	-
			1	公教人員待遇福利	4,113,311	-	4,113,311	0.60%	4,113,311	-	-	4,113,311	0.60%	-
				養護工程處	570,970,788	-	570,970,788	82.79%	466,773,131	9,833,837	93,250,727	569,857,695	83.04%	1,113,093
				統籌科目總計	570,970,788	-	570,970,788	82.79%	466,773,131	9,833,837	93,250,727	569,857,695	83.04%	1,113,093
19	4			退休及撫卹支出	49,427,786	-	49,427,786	7.17%	49,427,786	-	-	49,427,786	7.20%	-
		1		退撫金	49,427,786	-	49,427,786	7.17%	49,427,786	-	-	49,427,786	7.20%	-
			1	退撫金	49,427,786	-	49,427,786	7.17%	49,427,786	-	-	49,427,786	7.20%	-
22	4			其他支出	521,543,002	-	521,543,002	75.62%	417,345,345	9,833,837	93,250,727	520,429,909	75.83%	1,113,093
				災害準備金	506,000,000	-	506,000,000	73.37%	401,802,343	9,833,837	93,250,727	504,886,907	73.57%	1,113,093
		1		災害準備金	506,000,000	-	506,000,000	73.37%	401,802,343	9,833,837	93,250,727	504,886,907	73.57%	1,113,093
		6		公教人員待遇福利	15,543,002	-	15,543,002	2.25%	15,543,002	-	-	15,543,002	2.26%	-
			1	公教人員待遇福利	15,543,002	-	15,543,002	2.25%	15,543,002	-	-	15,543,002	2.26%	-

高雄市政府工務局主管

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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 付 數	保 留 數		合 計	百 分 比
				違章建築處理大隊	20,568,151	-	20,568,151	2.98%	20,568,151	-	-	20,568,151	3.00%	-
				統籌科目總計	20,568,151	-	20,568,151	2.98%	20,568,151	-	-	20,568,151	3.00%	-
19	5			退休撫卹支出	6,219,329	-	6,219,329	0.90%	6,219,329	-	-	6,219,329	0.91%	-
		1		退撫金	6,219,329	-	6,219,329	0.90%	6,219,329	-	-	6,219,329	0.91%	-
			1	退撫金	6,219,329	-	6,219,329	0.90%	6,219,329	-	-	6,219,329	0.91%	-
22	5			其他支出	14,348,822	-	14,348,822	2.08%	14,348,822	-	-	14,348,822	2.09%	-
				災害準備金	4,043,098	-	4,043,098	0.59%	4,043,098	-	-	4,043,098	0.59%	-
			1	災害準備金	4,043,098	-	4,043,098	0.59%	4,043,098	-	-	4,043,098	0.59%	-
		6		公教人員待遇福利	10,305,724	-	10,305,724	1.49%	10,305,724	-	-	10,305,724	1.50%	-
			1	公教人員待遇福利	10,305,724	-	10,305,724	1.49%	10,305,724	-	-	10,305,724	1.50%	-