

高雄市政府工務局主管
歲入來源別決算表
中華民國 104 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
				工務局主管	1,014,505,000	-	1,014,505,000	100.00%	878,068,704	9,078,233	-	887,146,937	100.00%	-127,358,063
3				罰款及賠償收入	60,145,000	-	60,145,000	5.93%	51,949,074	7,814,601	-	59,763,675	6.74%	-381,325
				工務局	40,830,000	-	40,830,000	4.02%	36,095,394	7,796,601	-	43,891,995	4.95%	3,061,995
				新建工程處	15,060,000	-	15,060,000	1.48%	7,554,396	-	-	7,554,396	0.85%	-7,505,604
				養護工程處	4,255,000	-	4,255,000	0.42%	8,299,284	18,000	-	8,317,284	0.94%	4,062,284
4				規費收入	382,003,000	-	382,003,000	37.65%	386,032,041	1,263,632	-	387,295,673	43.66%	5,292,673
				工務局	380,413,000	-	380,413,000	37.50%	381,934,746	1,263,632	-	383,198,378	43.19%	2,785,378
				新建工程處	120,000	-	120,000	0.01%	900	-	-	900	0.00%	-119,100
				養護工程處	1,470,000	-	1,470,000	0.14%	4,096,395	-	-	4,096,395	0.46%	2,626,395
6				財產收入	60,430,000	-	60,430,000	5.96%	66,240,491	-	-	66,240,491	7.47%	5,810,491
				工務局	30,000	-	30,000	0.00%	76,500	-	-	76,500	0.01%	46,500
				新建工程處	12,990,000	-	12,990,000	1.28%	11,126,611	-	-	11,126,611	1.25%	-1,863,389
				養護工程處	47,410,000	-	47,410,000	4.67%	54,971,519	-	-	54,971,519	6.20%	7,561,519
				違章建築處理大隊	-	-	-	0.00%	65,861	-	-	65,861	0.01%	65,861
8				補助收入	417,189,000	-	417,189,000	41.11%	265,758,112	-	-	265,758,112	29.96%	-151,430,888
				工務局	17,820,000	-	17,820,000	1.76%	16,126,536	-	-	16,126,536	1.82%	-1,693,464
				新建工程處	337,310,000	-	337,310,000	33.25%	200,897,394	-	-	200,897,394	22.65%	-136,412,606
				養護工程處	62,059,000	-	62,059,000	6.12%	48,734,182	-	-	48,734,182	5.49%	-13,324,818
11				其他收入	94,738,000	-	94,738,000	9.34%	108,088,986	-	-	108,088,986	12.18%	13,350,986
				工務局	17,248,000	-	17,248,000	1.70%	8,555,066	-	-	8,555,066	0.96%	-8,692,934
				新建工程處	45,800,000	-	45,800,000	4.51%	27,074,071	-	-	27,074,071	3.05%	-18,725,929
				養護工程處	31,690,000	-	31,690,000	3.12%	72,345,089	-	-	72,345,089	8.15%	40,655,089
				違章建築處理大隊	-	-	-	0.00%	114,760	-	-	114,760	0.01%	114,760
				工務局主管	1,014,505,000	-	1,014,505,000	100.00%	878,068,704	9,078,233	-	887,146,937	100.00%	- 127,358,063
				工務局	456,341,000	-	456,341,000	44.98%	442,788,242	9,060,233	-	451,848,475	50.93%	- 4,492,525
3				罰款及賠償收入	40,830,000	-	40,830,000	4.02%	36,095,394	7,796,601	-	43,891,995	4.95%	3,061,995
	1			罰款收入	40,830,000	-	40,830,000	4.02%	36,095,394	7,796,601	-	43,891,995	4.95%	3,061,995
		2		建築罰款	38,330,000	-	38,330,000	3.78%	34,302,041	7,636,601	-	41,938,642	4.73%	3,608,642
		4		挖掘道路罰款	2,500,000	-	2,500,000	0.25%	1,520,000	160,000	-	1,680,000	0.19%	-820,000
		5		其他罰款	-	-	-	0.00%	273,353	-	-	273,353	0.03%	273,353
4				規費收入	380,413,000	-	380,413,000	37.50%	381,934,746	1,263,632	-	383,198,378	43.19%	2,785,378
	1			行政規費	163,280,000	-	163,280,000	16.09%	133,163,357	1,263,632	-	134,426,989	15.15%	-28,853,011
		3		證照費	42,280,000	-	42,280,000	4.17%	26,718,889	-	-	26,718,889	3.01%	-15,561,111
		4		審查費	57,000,000	-	57,000,000	5.62%	57,031,155	-	-	57,031,155	6.43%	31,155
		3		許可費	64,000,000	-	64,000,000	6.31%	49,413,313	1,263,632	-	50,676,945	5.71%	-13,323,055
	2			使用規費收入	217,133,000	-	217,133,000	21.40%	248,771,389	-	-	248,771,389	28.04%	31,638,389
		1		場地設施使用費	36,860,000	-	36,860,000	3.63%	52,813,152	-	-	52,813,152	5.95%	15,953,152
		2		服務費	1,000,000	-	1,000,000	0.10%	1,830,000	-	-	1,830,000	0.21%	830,000
		3		道路使用費	179,273,000	-	179,273,000	17.67%	194,128,237	-	-	194,128,237	21.88%	14,855,237
				財產收入	30,000	-	30,000	0.00%	76,500	-	-	76,500	0.01%	46,500

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					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
				廢棄物資售價	30,000	-	30,000	0.00%	76,500	-	-	76,500	0.01%	46,500
				廢棄物資售價	30,000	-	30,000	0.00%	76,500	-	-	76,500	0.01%	46,500
8				補助收入	17,820,000	-	17,820,000	1.76%	16,126,536	-	-	16,126,536	1.82%	-1,693,464
	1			計畫型補助收入	17,820,000	-	17,820,000	1.76%	16,126,536	-	-	16,126,536	1.82%	-1,693,464
		1		計畫型補助收入	17,820,000	-	17,820,000	1.76%	16,126,536	-	-	16,126,536	1.82%	-1,693,464
11				其他收入	17,248,000	-	17,248,000	1.70%	8,555,066	-	-	8,555,066	0.96%	-8,692,934
	1			什項收入	17,248,000	-	17,248,000	1.70%	8,555,066	-	-	8,555,066	0.96%	-8,692,934
		1		什項收入	17,248,000	-	17,248,000	1.70%	8,555,066	-	-	8,555,066	0.96%	-8,692,934
				新建工程處	411,280,000	-	411,280,000	40.54%	246,653,372	-	-	246,653,372	27.80%	- 164,626,628
3				罰款及賠償收入	15,060,000	-	15,060,000	1.48%	7,554,396	-	-	7,554,396	0.85%	-7,505,604
	1			罰款收入	15,060,000	-	15,060,000	1.48%	7,554,396	-	-	7,554,396	0.85%	-7,505,604
		1		工程逾期罰款	11,780,000	-	11,780,000	1.16%	2,227,483	-	-	2,227,483	0.25%	-9,552,517
		2		其他罰款	3,280,000	-	3,280,000	0.32%	5,326,913	-	-	5,326,913	0.60%	2,046,913
4				規費收入	120,000	-	120,000	0.01%	900	-	-	900	0.00%	-119,100
	1			使用規費收入	120,000	-	120,000	0.01%	900	-	-	900	0.00%	-119,100
		1		資料使用費	120,000	-	120,000	0.01%	900	-	-	900	0.00%	-119,100
6				財產收入	12,990,000	-	12,990,000	1.28%	11,126,611	-	-	11,126,611	1.25%	-1,863,389
	1			財產孳息	7,740,000	-	7,740,000	0.76%	8,297,984	-	-	8,297,984	0.94%	557,984
		1		地租	409,000	-	409,000	0.04%	403,786	-	-	403,786	0.05%	-5,214
		2		使用補償金	7,331,000	-	7,331,000	0.72%	7,894,198	-	-	7,894,198	0.89%	563,198
				廢棄物資售價	5,250,000	-	5,250,000	0.52%	2,828,627	-	-	2,828,627	0.32%	-2,421,373
				廢棄物資售價	5,250,000	-	5,250,000	0.52%	2,828,627	-	-	2,828,627	0.32%	-2,421,373
8				補助收入	337,310,000	-	337,310,000	33.25%	200,897,394	-	-	200,897,394	22.65%	-136,412,606
	1			計畫型補助收入	337,310,000	-	337,310,000	33.25%	200,897,394	-	-	200,897,394	22.65%	-136,412,606
		1		計畫型補助收入	337,310,000	-	337,310,000	33.25%	200,897,394	-	-	200,897,394	22.65%	-136,412,606
11				其他收入	45,800,000	-	45,800,000	4.51%	27,074,071	-	-	27,074,071	3.05%	-18,725,929
	1			什項收入	45,800,000	-	45,800,000	4.51%	27,074,071	-	-	27,074,071	3.05%	-18,725,929
		1		什項收入	45,800,000	-	45,800,000	4.51%	27,074,071	-	-	27,074,071	3.05%	-18,725,929

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					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	146,884,000	-	146,884,000	14.48%	188,446,469	18,000	-	188,464,469	21.24%	41,580,469
3				罰款及賠償收入	4,255,000	-	4,255,000	0.42%	8,299,284	18,000	-	8,317,284	0.94%	4,062,284
	1			罰款收入	4,255,000	-	4,255,000	0.42%	8,299,284	18,000	-	8,317,284	0.94%	4,062,284
		1		工程逾期罰款	725,000	-	725,000	0.07%	2,426,750	-	-	2,426,750	0.27%	1,701,750
		2		其他罰款	3,530,000	-	3,530,000	0.35%	5,872,534	18,000	-	5,890,534	0.66%	2,360,534
4				規費收入	1,470,000	-	1,470,000	0.14%	4,096,395	-	-	4,096,395	0.46%	2,626,395
	1			使用規費收入	1,470,000	-	1,470,000	0.14%	4,096,395	-	-	4,096,395	0.46%	2,626,395
		1		場地設施使用費	870,000	-	870,000	0.09%	3,836,365	-	-	3,836,365	0.43%	2,966,365
		2		資料使用費	600,000	-	600,000	0.06%	260,030	-	-	260,030	0.03%	-339,970
6				財產收入	47,410,000	-	47,410,000	4.67%	54,971,519	-	-	54,971,519	6.20%	7,561,519
	2			財產孳息	47,410,000	-	47,410,000	4.67%	50,440,313	-	-	50,440,313	5.69%	3,030,313
		1		地租	46,910,000	-	46,910,000	4.62%	48,141,040	-	-	48,141,040	5.43%	1,231,040
		2		使用補償金	500,000	-	500,000	0.05%	2,299,273	-	-	2,299,273	0.26%	1,799,273
				廢棄物資售價	-	-	-	0.00%	4,531,206	-	-	4,531,206	0.51%	4,531,206
				廢棄物資售價	-	-	-	0.00%	4,531,206	-	-	4,531,206	0.51%	4,531,206
8				補助收入	62,059,000	-	62,059,000	6.12%	48,734,182	-	-	48,734,182	5.49%	-13,324,818
	1			計畫型補助收入	62,059,000	-	62,059,000	6.12%	48,734,182	-	-	48,734,182	5.49%	-13,324,818
		1		計畫型補助收入	62,059,000	-	62,059,000	6.12%	48,734,182	-	-	48,734,182	5.49%	-13,324,818
11				其他收入	31,690,000	-	31,690,000	3.12%	72,345,089	-	-	72,345,089	8.15%	40,655,089
	1			什項收入	31,690,000	-	31,690,000	3.12%	72,345,089	-	-	72,345,089	8.15%	40,655,089
		1		什項收入	31,690,000	-	31,690,000	3.12%	72,345,089	-	-	72,345,089	8.15%	40,655,089
				違章建築處理大隊	-	-	-	0.00%	180,621	-	-	180,621	0.02%	180,621
				財產收入	-	-	-	0.00%	65,861	-	-	65,861	0.01%	65,861
				廢棄物資售價	-	-	-	0.00%	65,861	-	-	65,861	0.01%	65,861
				廢棄物資售價	-	-	-	0.00%	65,861	-	-	65,861	0.01%	65,861
11				其他收入	-	-	-	0.00%	114,760	-	-	114,760	0.01%	114,760
	6			什項收入	-	-	-	0.00%	114,760	-	-	114,760	0.01%	114,760
		4		什項收入	-	-	-	0.00%	114,760	-	-	114,760	0.01%	114,760

高雄市政府工務局主管

歲出政事別決算表

中華民國104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 付 數		保 留 數	合 計	百分比
					工務局主管	1,659,809,000	24,879,653	1,684,688,653	100.00%	1,644,706,168	289,724	7,268,724	1,652,264,616	100.00%	32,424,037
					經常門總計	1,659,809,000	24,879,653	1,684,688,653	100.00%	1,644,706,168	289,724	7,268,724	1,652,264,616	100.00%	32,424,037
					工務局	378,217,000	990,476	379,207,476	22.51%	346,161,588	289,724	7,028,724	353,480,036	21.39%	25,727,440
					經常門總計	378,217,000	990,476	379,207,476	22.51%	346,161,588	289,724	7,028,724	353,480,036	21.39%	25,727,440
9	1				交通支出	378,217,000	990,476	379,207,476	22.51%	346,161,588	289,724	7,028,724	353,480,036	21.39%	25,727,440
		1			一般行政	231,930,000	- 82,000	231,848,000	13.76%	219,732,051	-	-	219,732,051	13.30%	12,115,949
		5			建築管理	63,157,000	172,476	63,329,476	3.76%	56,403,134	-	5,688,576	62,091,710	3.76%	1,237,766
		2			工程企劃行政	14,904,000	-	14,904,000	0.88%	11,404,009	289,724	62,021	11,755,754	0.71%	3,148,246
		11			預備金	100,000	- 100,000	-	0.00%	-	-	-	-	0.00%	-
		13			工程企劃行政管理	68,126,000	1,000,000	69,126,000	4.10%	58,622,394	-	1,278,127	59,900,521	3.63%	9,225,479
					新建工程處	172,482,000	649,177	173,131,177	10.28%	173,051,745	-	-	173,051,745	10.47%	79,432
					經常門總計	172,482,000	649,177	173,131,177	10.28%	173,051,745	-	-	173,051,745	10.47%	79,432
9	2				交通支出	172,482,000	649,177	173,131,177	10.28%	173,051,745	-	-	173,051,745	10.47%	79,432
		1			一般行政	161,790,000	- 11,000	161,779,000	9.60%	161,725,421	-	-	161,725,421	9.79%	53,579
		1			道路橋梁廣場地景工程	10,692,000	660,177	11,352,177	0.67%	11,326,324	-	-	11,326,324	0.69%	25,853
					養護工程處	1,028,531,000	23,000,000	1,051,531,000	62.42%	1,045,133,594	-	-	1,045,133,594	63.25%	6,397,406
					經常門總計	1,028,531,000	23,000,000	1,051,531,000	62.42%	1,045,133,594	-	-	1,045,133,594	63.25%	6,397,406
9	4				交通支出	1,028,531,000	23,000,000	1,051,531,000	62.42%	1,045,133,594	-	-	1,045,133,594	63.25%	6,397,406
		1			一般行政	456,394,000	-	456,394,000	27.09%	456,358,127	-	-	456,358,127	27.62%	35,873
		3			維護保養廠管理	6,007,000	-	6,007,000	0.36%	4,815,133	-	-	4,815,133	0.29%	1,191,867
		4			公共設施養護	566,130,000	23,000,000	589,130,000	34.97%	583,960,334	-	-	583,960,334	35.34%	5,169,666
					違章建築處理大隊	80,579,000	240,000	80,819,000	4.80%	80,359,241	-	240,000	80,599,241	4.88%	219,759
					經常門總計	80,579,000	240,000	80,819,000	4.80%	80,359,241	-	240,000	80,599,241	4.88%	219,759
17	5				社區發展支出	80,579,000	240,000	80,819,000	4.80%	80,359,241	-	240,000	80,599,241	4.88%	219,759
		1			一般行政	76,324,000	240,000	76,564,000	4.54%	76,213,190	-	240,000	76,453,190	4.63%	110,810
		2			違章拆除業務	4,255,000	-	4,255,000	0.25%	4,146,051	-	-	4,146,051	0.25%	108,949

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				工務局主管	4,111,933,000	155,198,259	4,267,131,259	100.00%	3,863,966,335	13,978,336	121,795,003	3,999,739,674	100.00%	267,391,585
				資本門總計	4,111,933,000	155,198,259	4,267,131,259	100.00%	3,863,966,335	13,978,336	121,795,003	3,999,739,674	100.00%	267,391,585
				工務局	880,099,000	119,524	880,218,524	20.63%	869,212,533	468,000	239,400	869,919,933	21.75%	10,298,591
				資本門總計	880,099,000	119,524	880,218,524	20.63%	869,212,533	468,000	239,400	869,919,933	21.75%	10,298,591
9	1			交通支出	880,099,000	119,524	880,218,524	20.63%	869,212,533	468,000	239,400	869,919,933	21.75%	10,298,591
		1		一般行政	3,216,000	108,500	3,324,500	0.08%	3,300,765	-	-	3,300,765	0.08%	23,735
		5		建築管理	13,987,000	11,024	13,998,024	0.33%	9,572,177	99,000	186,900	9,858,077	0.25%	4,139,947
		2		工程企劃行政	3,714,000	-	3,714,000	0.09%	2,676,959	369,000	52,500	3,098,459	0.08%	615,541
		13		工程企劃行政管理	859,182,000	-	859,182,000	20.13%	853,662,632	-	-	853,662,632	21.34%	5,519,368
				新建工程處	1,411,185,000	63,417,226	1,474,602,226	34.56%	1,212,532,832	6,169,624	65,252,404	1,283,954,860	32.10%	190,647,366
				資本門總計	1,411,185,000	63,417,226	1,474,602,226	34.56%	1,212,532,832	6,169,624	65,252,404	1,283,954,860	32.10%	190,647,366
9	2			交通支出	1,411,185,000	63,417,226	1,474,602,226	34.56%	1,212,532,832	6,169,624	65,252,404	1,283,954,860	32.10%	190,647,366
		1		一般行政	954,000	11,000	965,000	0.02%	965,000	-	-	965,000	0.02%	-
		7		道路橋梁廣場地景工程	1,410,231,000	63,406,226	1,473,637,226	34.53%	1,211,567,832	6,169,624	65,252,404	1,282,989,860	32.08%	190,647,366
				養護工程處	1,817,139,000	84,939,184	1,902,078,184	44.58%	1,774,780,127	7,340,712	56,303,199	1,838,424,038	45.96%	63,654,146
				資本門總計	1,817,139,000	84,939,184	1,902,078,184	44.58%	1,774,780,127	7,340,712	56,303,199	1,838,424,038	45.96%	63,654,146
9	4			交通支出	1,817,139,000	84,939,184	1,902,078,184	44.58%	1,774,780,127	7,340,712	56,303,199	1,838,424,038	45.96%	63,654,146
		1		一般行政	770,000	-	770,000	0.02%	768,390	-	-	768,390	0.02%	1,610
		12		公共建設	1,816,369,000	84,939,184	1,901,308,184	44.56%	1,774,011,737	7,340,712	56,303,199	1,837,655,648	45.94%	63,652,536
				違章建築處理大隊	3,510,000	6,722,325	10,232,325	0.24%	7,440,843	-	-	7,440,843	0.19%	2,791,482
				資本門總計	3,510,000	6,722,325	10,232,325	0.24%	7,440,843	-	-	7,440,843	0.19%	2,791,482
17	5			社區發展支出	3,510,000	6,722,325	10,232,325	0.24%	7,440,843	-	-	7,440,843	0.19%	2,791,482
		1		一般行政	46,000	-	46,000	0.00%	46,000	-	-	46,000	0.00%	-
		2		違章拆除業務	3,464,000	6,722,325	10,186,325	0.24%	7,394,843	-	-	7,394,843	0.18%	2,791,482

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				工務局主管	6,377,816,736	180,077,912	6,557,894,648	100.00%	6,070,517,462	29,086,165	146,609,451	6,246,213,078	100.00%	311,681,570
				總計	6,377,816,736	180,077,912	6,557,894,648	100.00%	6,070,517,462	29,086,165	146,609,451	6,246,213,078	100.00%	311,681,570
				經常門總計	1,659,809,000	24,879,653	1,684,688,653	25.69%	1,644,706,168	289,724	7,268,724	1,652,264,616	26.45%	32,424,037
				資本門總計	4,111,933,000	155,198,259	4,267,131,259	65.07%	3,863,966,335	13,978,336	121,795,003	3,999,739,674	64.03%	267,391,585
				統籌科目總計	606,074,736	-	606,074,736	9.24%	561,844,959	14,818,105	17,545,724	594,208,788	9.51%	11,865,948
				工務局	1,278,435,165	1,110,000	1,279,545,165	19.51%	1,235,464,311	757,724	7,268,124	1,243,490,159	19.91%	36,055,006
				總計	1,278,435,165	1,110,000	1,279,545,165	19.51%	1,235,464,311	757,724	7,268,124	1,243,490,159	19.91%	36,055,006
				經常門總計	378,217,000	990,476	379,207,476	5.78%	346,161,588	289,724	7,028,724	353,480,036	5.66%	25,727,440
				資本門總計	880,099,000	119,524	880,218,524	13.42%	869,212,533	468,000	239,400	869,919,933	13.93%	10,298,591
				統籌科目總計	20,119,165	-	20,119,165	0.31%	20,090,190	-	-	20,090,190	0.32%	28,975
				新建工程處	1,639,833,511	64,066,403	1,703,899,914	25.98%	1,413,162,949	20,987,729	70,338,475	1,504,489,153	24.09%	199,410,761
				總計	1,639,833,511	64,066,403	1,703,899,914	25.98%	1,413,162,949	20,987,729	70,338,475	1,504,489,153	24.09%	199,410,761
				經常門總計	172,482,000	649,177	173,131,177	2.64%	173,051,745	-	-	173,051,745	2.77%	79,432
				資本門總計	1,411,185,000	63,417,226	1,474,602,226	22.49%	1,212,532,832	6,169,624	65,252,404	1,283,954,860	20.56%	190,647,366
				統籌科目總計	56,166,511	-	56,166,511	0.86%	27,578,372	14,818,105	5,086,071	47,482,548	0.76%	8,683,963
				養護工程處	3,354,657,047	107,939,184	3,462,596,231	52.80%	3,313,288,105	7,340,712	68,762,852	3,389,391,669	54.26%	73,204,562
				總計	3,354,657,047	107,939,184	3,462,596,231	52.80%	3,313,288,105	7,340,712	68,762,852	3,389,391,669	54.26%	73,204,562
				經常門總計	1,028,531,000	23,000,000	1,051,531,000	16.03%	1,045,133,594	-	-	1,045,133,594	16.73%	6,397,406
				資本門總計	1,817,139,000	84,939,184	1,902,078,184	29.01%	1,774,780,127	7,340,712	56,303,199	1,838,424,038	29.43%	63,654,146
				統籌科目總計	508,987,047	-	508,987,047	7.76%	493,374,384	-	12,459,653	505,834,037	8.10%	3,153,010
				違章建築處理大隊	104,891,013	6,962,325	111,853,338	1.71%	108,602,097	-	240,000	108,842,097	1.74%	3,011,241
				總計	104,891,013	6,962,325	111,853,338	1.71%	108,602,097	-	240,000	108,842,097	1.74%	3,011,241
				經常門總計	80,579,000	240,000	80,819,000	1.23%	80,359,241	-	240,000	80,599,241	1.29%	219,759
				資本門總計	3,510,000	6,722,325	10,232,325	0.16%	7,440,843	-	-	7,440,843	0.12%	2,791,482
				統籌科目總計	20,802,013	-	20,802,013	0.32%	20,802,013	-	-	20,802,013	0.33%	-

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				工務局主管	5,771,742,000	180,077,912	5,951,819,912	100.00%	5,508,672,503	14,268,060	129,063,727	5,652,004,290	100.00%	299,815,622
				經常門及資本門總計	5,771,742,000	180,077,912	5,951,819,912	100.00%	5,508,672,503	14,268,060	129,063,727	5,652,004,290	100.00%	299,815,622
				經常門總計	1,659,809,000	24,879,653	1,684,688,653	28.31%	1,644,706,168	289,724	7,268,724	1,652,264,616	29.23%	32,424,037
				資本門總計	4,111,933,000	155,198,259	4,267,131,259	71.69%	3,863,966,335	13,978,336	121,795,003	3,999,739,674	70.77%	267,391,585
				工務局	1,258,316,000	1,110,000	1,259,426,000	21.16%	1,215,374,121	757,724	7,268,124	1,223,399,969	21.65%	36,026,031
				經常門及資本門總計	1,258,316,000	1,110,000	1,259,426,000	21.16%	1,215,374,121	757,724	7,268,124	1,223,399,969	21.65%	36,026,031
				經常門總計	378,217,000	990,476	379,207,476	6.37%	346,161,588	289,724	7,028,724	353,480,036	6.25%	25,727,440
9	1			交通支出	378,217,000	990,476	379,207,476	6.37%	346,161,588	289,724	7,028,724	353,480,036	6.25%	25,727,440
		1		一般行政	231,930,000	- 82,000	231,848,000	3.90%	219,732,051	-	-	219,732,051	3.89%	12,115,949
		1		行政管理	229,941,000	-	229,941,000	3.86%	217,828,882	-	-	217,828,882	3.85%	12,112,118
		2		業務管理	1,989,000	- 82,000	1,907,000	0.03%	1,903,169	-	-	1,903,169	0.03%	3,831
		5		建築管理	63,157,000	172,476	63,329,476	1.06%	56,403,134	-	5,688,576	62,091,710	1.10%	1,237,766
		4		建照審查及施工公安使用管理	63,157,000	172,476	63,329,476	1.06%	56,403,134	-	5,688,576	62,091,710	1.10%	1,237,766
		2		工程企劃行政	14,904,000	-	14,904,000	0.25%	11,404,009	289,724	62,021	11,755,754	0.21%	3,148,246
		2		共同管道管理	14,904,000	-	14,904,000	0.25%	11,404,009	289,724	62,021	11,755,754	0.21%	3,148,246
		11		預備金	100,000	- 100,000	-	0.00%	-	-	-	-	0.00%	-
		1		第一預備金	100,000	- 100,000	-	0.00%	-	-	-	-	0.00%	-
		13		工程企劃行政管理	68,126,000	1,000,000	69,126,000	1.16%	58,622,394	-	1,278,127	59,900,521	1.06%	9,225,479
		1		工程企劃業務管理及策略規劃	68,126,000	1,000,000	69,126,000	1.16%	58,622,394	-	1,278,127	59,900,521	1.06%	9,225,479
				資本門總計	880,099,000	119,524	880,218,524	14.79%	869,212,533	468,000	239,400	869,919,933	15.39%	10,298,591
9	1			交通支出	880,099,000	119,524	880,218,524	14.79%	869,212,533	468,000	239,400	869,919,933	15.39%	10,298,591
		1		一般行政	3,216,000	108,500	3,324,500	0.06%	3,300,765	-	-	3,300,765	0.06%	23,735
		1		行政管理	716,000	26,500	742,500	0.01%	742,500	-	-	742,500	0.01%	-
		2		業務管理	2,500,000	82,000	2,582,000	0.04%	2,558,265	-	-	2,558,265	0.05%	23,735
		5		建築管理	13,987,000	11,024	13,998,024	0.24%	9,572,177	99,000	186,900	9,858,077	0.17%	4,139,947
		4		建照審查及施工公安使用管理	13,987,000	11,024	13,998,024	0.24%	9,572,177	99,000	186,900	9,858,077	0.17%	4,139,947
		5		工程企劃行政	3,714,000	-	3,714,000	0.06%	2,676,959	369,000	52,500	3,098,459	0.05%	615,541
		2		共同管道管理	3,714,000	-	3,714,000	0.06%	2,676,959	369,000	52,500	3,098,459	0.05%	615,541
		13		工程企劃行政管理	859,182,000	-	859,182,000	14.44%	853,662,632	-	-	853,662,632	15.10%	5,519,368
		1		工程企劃業務管理及策略規劃	859,182,000	-	859,182,000	14.44%	853,662,632	-	-	853,662,632	15.10%	5,519,368
				新建工程處	1,583,667,000	64,066,403	1,647,733,403	27.68%	1,385,584,577	6,169,624	65,252,404	1,457,006,605	25.78%	190,726,798
				經常門及資本門總計	1,583,667,000	64,066,403	1,647,733,403	27.68%	1,385,584,577	6,169,624	65,252,404	1,457,006,605	25.78%	190,726,798
				經常門總計	172,482,000	649,177	173,131,177	2.91%	173,051,745	-	-	173,051,745	3.06%	79,432
9	2			交通支出	172,482,000	649,177	173,131,177	2.91%	173,051,745	-	-	173,051,745	3.06%	79,432
		1		一般行政	161,790,000	- 11,000	161,779,000	2.72%	161,725,421	-	-	161,725,421	2.86%	53,579
		1		行政管理	160,716,000	- 11,000	160,705,000	2.70%	160,668,778	-	-	160,668,778	2.84%	36,222
		2		業務管理	1,074,000	-	1,074,000	0.02%	1,056,643	-	-	1,056,643	0.02%	17,357
		1		道路橋梁廣場地景工程	10,692,000	660,177	11,352,177	0.19%	11,326,324	-	-	11,326,324	0.20%	25,853

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			1	新建道路橋梁廣場地景	10,692,000	660,177	11,352,177	0.19%	11,326,324	-	-	11,326,324	0.20%	25,853
				資本門總計	1,411,185,000	63,417,226	1,474,602,226	24.78%	1,212,532,832	6,169,624	65,252,404	1,283,954,860	22.72%	190,647,366
9	2			交通支出	1,411,185,000	63,417,226	1,474,602,226	24.78%	1,212,532,832	6,169,624	65,252,404	1,283,954,860	22.72%	190,647,366
		1		一般行政	954,000	11,000	965,000	0.02%	965,000	-	-	965,000	0.02%	-
		1		行政管理	529,000	11,000	540,000	0.01%	540,000	-	-	540,000	0.01%	-
		1		業務管理	425,000	-	425,000	0.01%	425,000	-	-	425,000	0.01%	-
		1		道路橋梁廣場地景工程	1,410,231,000	63,406,226	1,473,637,226	24.76%	1,211,567,832	6,169,624	65,252,404	1,282,989,860	22.70%	190,647,366
		1		新建道路橋梁廣場地景	1,410,231,000	63,406,226	1,473,637,226	24.76%	1,211,567,832	6,169,624	65,252,404	1,282,989,860	22.70%	190,647,366
				養護工程處	2,845,670,000	107,939,184	2,953,609,184	49.63%	2,819,913,721	7,340,712	56,303,199	2,883,557,632	51.02%	70,051,552
				經常門及資本門總計	2,845,670,000	107,939,184	2,953,609,184	49.63%	2,819,913,721	7,340,712	56,303,199	2,883,557,632	51.02%	70,051,552
				經常門總計	1,028,531,000	23,000,000	1,051,531,000	17.67%	1,045,133,594	-	-	1,045,133,594	18.49%	6,397,406
9	4			交通支出	1,028,531,000	23,000,000	1,051,531,000	17.67%	1,045,133,594	-	-	1,045,133,594	18.49%	6,397,406
		1		一般行政	456,394,000	-	456,394,000	7.67%	456,358,127	-	-	456,358,127	8.07%	35,873
		1		行政管理	397,770,000	-	397,770,000	6.68%	397,769,932	-	-	397,769,932	7.04%	68
		2		業務管理	58,624,000	-	58,624,000	0.98%	58,588,195	-	-	58,588,195	1.04%	35,805
		3		維護保養廠管理	6,007,000	-	6,007,000	0.10%	4,815,133	-	-	4,815,133	0.09%	1,191,867
		1		機械車輛保養廠管理	313,000	-	313,000	0.01%	311,838	-	-	311,838	0.01%	1,162
		2		拌合場管理	5,694,000	-	5,694,000	0.10%	4,503,295	-	-	4,503,295	0.08%	1,190,705
		4		公共設施養護	566,130,000	23,000,000	589,130,000	9.90%	583,960,334	-	-	583,960,334	10.33%	5,169,666
		1		道路橋梁養護及災害搶修	2,550,000	-	2,550,000	0.04%	2,549,299	-	-	2,549,299	0.05%	701
		3		路燈裝護	361,361,000	23,000,000	384,361,000	6.46%	384,271,255	-	-	384,271,255	6.80%	89,745
		5		公園綠地道路公共設施維護	202,219,000	-	202,219,000	3.40%	197,139,780	-	-	197,139,780	3.49%	5,079,220
				資本門總計	1,817,139,000	84,939,184	1,902,078,184	31.96%	1,774,780,127	7,340,712	56,303,199	1,838,424,038	32.53%	63,654,146
9	4			交通支出	1,817,139,000	84,939,184	1,902,078,184	31.96%	1,774,780,127	7,340,712	56,303,199	1,838,424,038	32.53%	63,654,146
		1		一般行政	770,000	-	770,000	0.01%	768,390	-	-	768,390	0.01%	1,610
		1		業務管理	770,000	-	770,000	0.01%	768,390	-	-	768,390	0.01%	1,610
		12		公共建設	1,816,369,000	84,939,184	1,901,308,184	31.94%	1,774,011,737	7,340,712	56,303,199	1,837,655,648	32.51%	63,652,536
		1		公共設施改善工程	1,816,369,000	84,939,184	1,901,308,184	31.94%	1,774,011,737	7,340,712	56,303,199	1,837,655,648	32.51%	63,652,536
				違章建築處理大隊	84,089,000	6,962,325	91,051,325	1.53%	87,800,084	-	240,000	88,040,084	1.56%	3,011,241
				經常門及資本門總計	84,089,000	6,962,325	91,051,325	1.53%	87,800,084	-	240,000	88,040,084	1.56%	3,011,241
				經常門總計	80,579,000	240,000	80,819,000	1.36%	80,359,241	-	240,000	80,599,241	1.43%	219,759
17	5			社區發展支出	80,579,000	240,000	80,819,000	1.36%	80,359,241	-	240,000	80,599,241	1.43%	219,759
		1		一般行政	76,324,000	240,000	76,564,000	1.29%	76,213,190	-	240,000	76,453,190	1.35%	110,810
		1		行政管理	76,324,000	240,000	76,564,000	1.29%	76,213,190	-	240,000	76,453,190	1.35%	110,810
		2		違章拆除業務	4,255,000	-	4,255,000	0.07%	4,146,051	-	-	4,146,051	0.07%	108,949
		1		違章拆除	4,255,000	-	4,255,000	0.07%	4,146,051	-	-	4,146,051	0.07%	108,949
				資本門總計	3,510,000	6,722,325	10,232,325	0.17%	7,440,843	-	-	7,440,843	0.13%	2,791,482
17	5			社區發展支出	3,510,000	6,722,325	10,232,325	0.17%	7,440,843	-	-	7,440,843	0.13%	2,791,482

高雄市政府工務局主管

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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		46,000	-	46,000	0.00%	46,000	-	-	46,000	0.00%	-	
			1	行政管理		46,000	-	46,000	0.00%	46,000	-	-	46,000	0.00%	-	
		2		違章拆除業務		3,464,000	6,722,325	10,186,325	0.17%	7,394,843	-	-	7,394,843	0.13%	2,791,482	
			1	違章拆除		3,464,000	6,722,325	10,186,325	0.17%	7,394,843	-	-	7,394,843	0.13%	2,791,482	

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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	606,074,736	-	606,074,736	100.00%	561,844,959	14,818,105	17,545,724	594,208,788	100.00%	11,865,948
				統籌科目總計	606,074,736	-	606,074,736	100.00%	561,844,959	14,818,105	17,545,724	594,208,788	100.00%	11,865,948
				工務局	20,119,165	-	20,119,165	3.32%	20,090,190	-	-	20,090,190	3.38%	28,975
				統籌科目總計	20,119,165	-	20,119,165	3.32%	20,090,190	-	-	20,090,190	3.38%	28,975
19	1			退休撫卹支出	16,330,525	-	16,330,525	2.69%	16,330,525	-	-	16,330,525	2.75%	-
		1		退撫金	16,330,525	-	16,330,525	2.69%	16,330,525	-	-	16,330,525	2.75%	-
		1		退撫金	16,330,525	-	16,330,525	2.69%	16,330,525	-	-	16,330,525	2.75%	-
22	1			其他支出	3,788,640	-	3,788,640	0.63%	3,759,665	-	-	3,759,665	0.63%	28,975
				災害準備金	45,000	-	45,000	0.01%	16,025	-	-	16,025	0.00%	28,975
		1		災害準備金	45,000	-	45,000	0.01%	16,025	-	-	16,025	0.00%	28,975
		6		公教人員待遇福利	3,743,640	-	3,743,640	0.62%	3,743,640	-	-	3,743,640	0.63%	-
		1		公教人員待遇福利	3,743,640	-	3,743,640	0.62%	3,743,640	-	-	3,743,640	0.63%	-
				新建工程處	56,166,511	-	56,166,511	9.27%	27,578,372	14,818,105	5,086,071	47,482,548	7.99%	8,683,963
				統籌科目總計	56,166,511	-	56,166,511	9.27%	27,578,372	14,818,105	5,086,071	47,482,548	7.99%	8,683,963
19	2			退休撫卹支出	15,898,420	-	15,898,420	2.62%	15,898,420	-	-	15,898,420	2.68%	-
		1		退撫金	15,898,420	-	15,898,420	2.62%	15,898,420	-	-	15,898,420	2.68%	-
		1		退撫金	15,898,420	-	15,898,420	2.62%	15,898,420	-	-	15,898,420	2.68%	-
22	2			其他支出	40,268,091	-	40,268,091	6.64%	11,679,952	14,818,105	5,086,071	31,584,128	5.32%	8,683,963
				災害準備金	33,826,106	-	33,826,106	5.58%	5,237,967	14,818,105	5,086,071	25,142,143	4.23%	8,683,963
		1		災害準備金	33,826,106	-	33,826,106	5.58%	5,237,967	14,818,105	5,086,071	25,142,143	4.23%	8,683,963
		6		公教人員待遇福利	6,441,985	-	6,441,985	1.06%	6,441,985	-	-	6,441,985	1.08%	-
		1		公教人員待遇福利	6,441,985	-	6,441,985	1.06%	6,441,985	-	-	6,441,985	1.08%	-
				養護工程處	508,987,047	-	508,987,047	83.98%	493,374,384	-	12,459,653	505,834,037	85.13%	3,153,010
				統籌科目總計	508,987,047	-	508,987,047	83.98%	493,374,384	-	12,459,653	505,834,037	85.13%	3,153,010
19	4			退休及撫卹支出	44,584,535	-	44,584,535	7.36%	44,584,535	-	-	44,584,535	7.50%	-
		1		退撫金	44,584,535	-	44,584,535	7.36%	44,584,535	-	-	44,584,535	7.50%	-
		1		退撫金	44,584,535	-	44,584,535	7.36%	44,584,535	-	-	44,584,535	7.50%	-
22	4			其他支出	464,402,512	-	464,402,512	76.62%	448,789,849	-	12,459,653	461,249,502	77.62%	3,153,010
				災害準備金	435,136,409	-	435,136,409	71.80%	419,523,746	-	12,459,653	431,983,399	72.70%	3,153,010
		1		災害準備金	435,136,409	-	435,136,409	71.80%	419,523,746	-	12,459,653	431,983,399	72.70%	3,153,010
		6		公教人員待遇福利	29,266,103	-	29,266,103	4.83%	29,266,103	-	-	29,266,103	4.93%	-
		1		公教人員待遇福利	29,266,103	-	29,266,103	4.83%	29,266,103	-	-	29,266,103	4.93%	-

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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				20,802,013	-	20,802,013	3.43%	20,802,013	-	-	20,802,013	3.50%	-																
				統籌科目總計				20,802,013	-	20,802,013	3.43%	20,802,013	-	-	20,802,013	3.50%	-																
19	5			退休撫卹支出				8,167,242	-	8,167,242	1.35%	8,167,242	-	-	8,167,242	1.37%	-																
			1	退撫金				8,167,242	-	8,167,242	1.35%	8,167,242	-	-	8,167,242	1.37%	-																
			1	退撫金				8,167,242	-	8,167,242	1.35%	8,167,242	-	-	8,167,242	1.37%	-																
22	5			其他支出				12,634,771	-	12,634,771	2.08%	12,634,771	-	-	12,634,771	2.13%	-																
			6	公教人員待遇福利				12,634,771	-	12,634,771	2.08%	12,634,771	-	-	12,634,771	2.13%	-																
			1	公教人員待遇福利				12,634,771	-	12,634,771	2.08%	12,634,771	-	-	12,634,771	2.13%	-																