

高雄市政府工務局主管 歲入來源別決算表

01

中華民國 105 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	√2,565,241,000	-	√2,565,241,000	100.00%	√1,888,155,076	√169,332,883	227,045,556	√2,284,533,515	100.00%	√280,707,485
				稅課收入	551,114,000	-	551,114,000	21.48%	240,692,400	160,461,600	-	401,154,000	17.56%	-149,960,000
				養護工程處	551,114,000	-	551,114,000	21.48%	240,692,400	160,461,600	-	401,154,000	17.56%	-149,960,000
3				罰款及賠償收入	58,535,000	-	58,535,000	2.28%	56,476,410	8,871,283	-	65,347,693	2.86%	6,812,693
				工務局	40,830,000	-	40,830,000	1.59%	37,293,407	8,850,283	-	46,143,690	2.02%	5,313,690
				新建工程處	13,450,000	-	13,450,000	0.52%	15,282,737	-	-	15,282,737	0.67%	1,832,737
				養護工程處	4,255,000	-	4,255,000	0.17%	3,900,266	21,000	-	3,921,266	0.17%	-333,734
4				規費收入	404,262,000	-	404,262,000	15.76%	385,794,411	-	-	385,794,411	16.89%	-18,467,589
				工務局	401,772,000	-	401,772,000	15.66%	381,136,786	-	-	381,136,786	16.68%	-20,635,214
				新建工程處	120,000	-	120,000	0.00%	700	-	-	700	0.00%	-119,300
				養護工程處	2,370,000	-	2,370,000	0.09%	4,656,925	-	-	4,656,925	0.20%	2,286,925
6				財產收入	62,350,000	-	62,350,000	2.43%	72,952,584	-	-	72,952,584	3.19%	10,602,584
				工務局	40,000	-	40,000	0.00%	3,366	-	-	3,366	0.00%	-36,634
				新建工程處	13,906,000	-	13,906,000	0.54%	12,237,085	-	-	12,237,085	0.54%	-1,668,915
				養護工程處	48,404,000	-	48,404,000	1.89%	60,712,133	-	-	60,712,133	2.66%	12,308,133
8				補助收入	1,028,682,000	-	1,028,682,000	40.09%	709,166,169	-	227,045,556	936,211,725	40.98%	-92,470,275
				工務局	16,546,000	-	16,546,000	0.65%	14,979,760	-	-	14,979,760	0.66%	-1,566,240
				新建工程處	962,437,000	-	962,437,000	37.52%	651,008,657	-	227,045,556	878,054,213	38.43%	-84,382,787
				養護工程處	49,699,000	-	49,699,000	1.94%	43,177,752	-	-	43,177,752	1.89%	-6,521,248
				捐獻及贈與收入	391,495,000	-	391,495,000	15.26%	295,555,603	-	-	295,555,603	12.94%	-95,939,397
				新建工程處	343,668,000	-	343,668,000	13.40%	247,737,603	-	-	247,737,603	10.84%	-95,930,397
				養護工程處	47,827,000	-	47,827,000	1.86%	47,818,000	-	-	47,818,000	2.09%	-9,000
11				其他收入	68,803,000	-	68,803,000	2.68%	127,517,499	-	-	127,517,499	5.58%	58,714,499
				工務局	21,113,000	-	21,113,000	0.82%	19,890,415	-	-	19,890,415	0.87%	-1,222,585
				新建工程處	16,000,000	-	16,000,000	0.62%	47,076,096	-	-	47,076,096	2.06%	31,076,096
				養護工程處	31,690,000	-	31,690,000	1.24%	60,533,288	-	-	60,533,288	2.65%	28,843,288
				違章建築處理大隊	-	-	-	0.00%	17,700	-	-	17,700	0.00%	17,700
				工務局主管	2,565,241,000	-	2,565,241,000	100.00%	1,888,155,076	169,332,883	227,045,556	2,284,533,515	100.00%	-280,707,485
				工務局	√480,301,000	√	√480,301,000	18.72%	√453,303,734	√8,850,283	-	√462,154,017	20.23%	-18,146,983
3				罰款及賠償收入	40,830,000	-	40,830,000	1.59%	37,293,407	8,850,283	-	46,143,690	2.02%	5,313,690
	1			罰款收入	40,830,000	-	40,830,000	1.59%	37,293,407	8,850,283	-	46,143,690	2.02%	5,313,690
		2		建築罰款	38,330,000	-	38,330,000	1.49%	34,260,930	8,560,283	-	42,821,213	1.87%	4,491,213
		4		挖掘道路罰款	2,500,000	-	2,500,000	0.10%	2,640,000	290,000	-	2,930,000	0.13%	430,000
		5		其他罰款	-	-	-	0.00%	392,477	-	-	392,477	0.02%	392,477
4				規費收入	401,772,000	-	401,772,000	15.66%	381,136,786	-	-	381,136,786	16.68%	-20,635,214
	1			行政規費	163,280,000	-	163,280,000	6.37%	120,623,554	-	-	120,623,554	5.28%	-42,656,446
		3		證照費	42,280,000	-	42,280,000	1.65%	20,541,157	-	-	20,541,157	0.90%	-21,738,843
		4		審查費	57,000,000	-	57,000,000	2.22%	52,613,455	-	-	52,613,455	2.30%	-4,386,545
		3		許可費	64,000,000	-	64,000,000	2.49%	47,468,942	-	-	47,468,942	2.08%	-16,531,058
	2			使用規費收入	238,492,000	-	238,492,000	9.30%	260,513,232	-	-	260,513,232	11.40%	22,021,232

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科 目			預 算 數				決 算 數					預決算比 較增減數
款	項	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	
		1	場地設施使用費	-	52,800,000	2.06%	53,084,100		-	53,084,100	2.32%	284,100
		2	服務費	-	1,500,000	0.06%	860,000	-	-	860,000	0.04%	-640,000
		3	道路使用費	-	184,192,000	7.18%	206,569,132	-	-	206,569,132	9.04%	22,377,132
			財產收入	-	40,000	0.00%	3,366	-	-	3,366	0.00%	-36,634
			廢棄物資售價	-	40,000	0.00%	3,366	-	-	3,366	0.00%	-36,634
			廢棄物資售價	-	40,000	0.00%	3,366	-	-	3,366	0.00%	-36,634
8			補助收入	-	16,546,000	0.65%	14,979,760	-	-	14,979,760	0.66%	-1,566,240
	1		計畫型補助收入	-	16,546,000	0.65%	14,979,760	-	-	14,979,760	0.66%	-1,566,240
		1	計畫型補助收入	-	16,546,000	0.65%	14,979,760	-	-	14,979,760	0.66%	-1,566,240
11			其他收入	-	21,113,000	0.82%	19,890,415	-	-	19,890,415	0.87%	-1,222,585
	1		什項收入	-	21,113,000	0.82%	19,890,415	-	-	19,890,415	0.87%	-1,222,585
		1	什項收入	-	21,113,000	0.82%	19,890,415	-	-	19,890,415	0.87%	-1,222,585
			新建工程處	√	1,349,581,000	√52.61%	√973,342,878	-	√227,045,556	√1,200,388,434	√52.54%	√-149,192,566
3			罰款及賠償收入	-	13,450,000	0.52%	15,282,737	-	-	15,282,737	0.67%	1,832,737
	1		罰款收入	-	13,450,000	0.52%	15,282,737	-	-	15,282,737	0.67%	1,832,737
		1	工程逾期罰款	-	7,450,000	0.29%	11,687,197	-	-	11,687,197	0.51%	4,237,197
		2	其他罰款	-	6,000,000	0.23%	3,595,540	-	-	3,595,540	0.16%	-2,404,460
4			規費收入	-	120,000	0.00%	700	-	-	700	0.00%	-119,300
	1		使用規費收入	-	120,000	0.00%	700	-	-	700	0.00%	-119,300
		1	資料使用費	-	120,000	0.00%	700	-	-	700	0.00%	-119,300
6			財產收入	-	13,906,000	0.54%	12,237,085	-	-	12,237,085	0.54%	-1,668,915
	1		財產孳息	-	7,906,000	0.31%	9,017,564	-	-	9,017,564	0.39%	1,111,564
		1	地租	-	404,000	0.02%	395,826	-	-	395,826	0.02%	-8,174
		2	使用補償金	-	7,502,000	0.29%	8,621,738	-	-	8,621,738	0.38%	1,119,738
			廢棄物資售價	-	6,000,000	0.23%	3,219,521	-	-	3,219,521	0.14%	-2,780,479
			廢棄物資售價	-	6,000,000	0.23%	3,219,521	-	-	3,219,521	0.14%	-2,780,479
8			補助收入	-	962,437,000	37.52%	651,008,657	-	227,045,556	878,054,213	38.43%	-84,382,787
	1		計畫型補助收入	-	962,437,000	37.52%	651,008,657	-	227,045,556	878,054,213	38.43%	-84,382,787
		1	計畫型補助收入	-	962,437,000	37.52%	651,008,657	-	227,045,556	878,054,213	38.43%	-84,382,787
			捐獻及贈與收入	-	343,668,000	13.40%	247,737,603	-	-	247,737,603	10.84%	-95,930,397
	1		捐獻收入	-	343,668,000	13.40%	247,737,603	-	-	247,737,603	10.84%	-95,930,397
		1	一般捐獻收入	-	343,668,000	13.40%	247,737,603	-	-	247,737,603	10.84%	-95,930,397
11			其他收入	-	16,000,000	0.62%	47,076,096	-	-	47,076,096	2.06%	31,076,096
	1		什項收入	-	16,000,000	0.62%	47,076,096	-	-	47,076,096	2.06%	31,076,096
		1	什項收入	-	16,000,000	0.62%	47,076,096	-	-	47,076,096	2.06%	31,076,096

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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
				養護工程處	✓ 735,359,000	-	✓ 735,359,000	28.67%	✓ 461,490,764	✓ 160,482,600	-	✓ 621,973,364	27.23%	-113,385,636
				稅課收入	551,114,000	-	551,114,000	21.48%	240,692,400	160,461,600	-	401,154,000	17.56%	-149,960,000
		2		中央統籌分配稅款	551,114,000	-	551,114,000	21.48%	240,692,400	160,461,600	-	401,154,000	17.56%	-149,960,000
		3		特別統籌	551,114,000	-	551,114,000	21.48%	240,692,400	160,461,600	-	401,154,000	17.56%	-149,960,000
3				罰款及賠償收入	4,255,000	-	4,255,000	0.17%	3,900,266	21,000	-	3,921,266	0.17%	-333,734
		1		罰款收入	4,255,000	-	4,255,000	0.17%	3,900,266	21,000	-	3,921,266	0.17%	-333,734
		1		工程逾期罰款	725,000	-	725,000	0.03%	519,792	-	-	519,792	0.02%	-205,208
		2		其他罰款	3,530,000	-	3,530,000	0.14%	3,380,474	21,000	-	3,401,474	0.15%	-128,526
4				規費收入	2,370,000	-	2,370,000	0.09%	4,656,925	-	-	4,656,925	0.20%	2,286,925
		1		使用規費收入	2,370,000	-	2,370,000	0.09%	4,656,925	-	-	4,656,925	0.20%	2,286,925
		1		場地設施使用費	1,870,000	-	1,870,000	0.07%	4,450,940	-	-	4,450,940	0.19%	2,580,940
		2		資料使用費	500,000	-	500,000	0.02%	205,985	-	-	205,985	0.01%	-294,015
6				財產收入	48,404,000	-	48,404,000	1.89%	60,712,133	-	-	60,712,133	2.66%	12,308,133
		2		財產孳息	47,404,000	-	47,404,000	1.85%	58,906,271	-	-	58,906,271	2.58%	11,502,271
		1		地租	46,904,000	-	46,904,000	1.83%	57,401,216	-	-	57,401,216	2.51%	10,497,216
		2		使用補償金	500,000	-	500,000	0.02%	1,505,055	-	-	1,505,055	0.07%	1,005,055
				廢棄物資售價	1,000,000	-	1,000,000	0.04%	1,805,862	-	-	1,805,862	0.08%	805,862
				廢棄物資售價	1,000,000	-	1,000,000	0.04%	1,805,862	-	-	1,805,862	0.08%	805,862
8				補助收入	49,699,000	-	49,699,000	1.94%	43,177,752	-	-	43,177,752	1.89%	-6,521,248
		1		計畫型補助收入	49,699,000	-	49,699,000	1.94%	43,177,752	-	-	43,177,752	1.89%	-6,521,248
		1		計畫型補助收入	49,699,000	-	49,699,000	1.94%	43,177,752	-	-	43,177,752	1.89%	-6,521,248
				捐獻及贈與收入	47,827,000	-	47,827,000	1.86%	47,818,000	-	-	47,818,000	2.09%	-9,000
		1		捐獻收入	47,827,000	-	47,827,000	1.86%	47,818,000	-	-	47,818,000	2.09%	-9,000
		1		一般捐獻收入	47,827,000	-	47,827,000	1.86%	47,818,000	-	-	47,818,000	2.09%	-9,000
11				其他收入	31,690,000	-	31,690,000	1.24%	60,533,288	-	-	60,533,288	2.65%	28,843,288
		1		什項收入	31,690,000	-	31,690,000	1.24%	60,533,288	-	-	60,533,288	2.65%	28,843,288
		1		什項收入	31,690,000	-	31,690,000	1.24%	60,533,288	-	-	60,533,288	2.65%	28,843,288
				違章建築處理大隊	-	-	-	0.00%	✓ 17,700	-	-	✓ 17,700	0.00%	17,700
11				其他收入	-	-	-	0.00%	17,700	-	-	17,700	0.00%	17,700
		6		什項收入	-	-	-	0.00%	17,700	-	-	17,700	0.00%	17,700
		4		什項收入	-	-	-	0.00%	17,700	-	-	17,700	0.00%	17,700

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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
				工務局主管	√1,810,917,000	23,677,749	1,834,594,749	100.00%	1,804,125,601	604,000	1,330,793	1,806,060,394	100.00%	28,534,355
				經常門總計	√1,810,917,000	√23,677,749	√1,834,594,749	100.00%	√1,804,125,601	√604,000	√1,330,793	√1,806,060,394	100.00%	√28,534,355
				工務局	335,438,000	3,083,442	338,521,442	18.45%	322,330,997	604,000	1,330,793	324,265,790	17.95%	14,255,652
				經常門總計	√335,438,000	√3,083,442	√338,521,442	18.45%	√322,330,997	√604,000	√1,330,793	√324,265,790	17.95%	√14,255,652
9	1			交通支出	335,438,000	3,083,442	338,521,442	18.45%	322,330,997	604,000	1,330,793	324,265,790	17.95%	14,255,652
		1		一般行政	217,606,000	3,652	217,609,652	11.86%	217,455,649	-	-	217,455,649	12.04%	154,003
		5		建築管理	28,522,000	3,203,392	31,725,392	1.73%	28,245,008	604,000	295,800	29,144,808	1.61%	2,580,584
		2		工程企劃行政	22,494,000	-	22,494,000	1.23%	20,034,412	-	-	20,034,412	1.11%	2,459,588
		11		預備金	100,000	-100,000	-	0.00%	-	-	-	-	0.00%	-
		13		工程企劃行政管理	66,716,000	-23,602	66,692,398	3.64%	56,595,928	-	1,034,993	57,630,921	3.19%	9,061,477
				新建工程處	√191,444,000	√1,554,005	√192,998,005	10.52%	√192,827,304	-	-	√192,827,304	10.68%	√170,701
				經常門總計	191,444,000	1,554,005	192,998,005	10.52%	192,827,304	-	-	192,827,304	10.68%	170,701
9	2			交通支出	191,444,000	1,554,005	192,998,005	10.52%	192,827,304	-	-	192,827,304	10.68%	170,701
		1		一般行政	158,899,000	112,268	159,011,268	8.67%	158,903,369	-	-	158,903,369	8.80%	107,899
		1		道路橋梁廣場地景工程	32,545,000	1,441,737	33,986,737	1.85%	33,923,935	-	-	33,923,935	1.88%	62,802
				養護工程處	√1,193,716,000	√18,536,864	√1,212,252,864	66.08%	√1,198,588,913	-	-	√1,198,588,913	66.36%	√13,663,951
				經常門總計	1,193,716,000	18,536,864	1,212,252,864	66.08%	1,198,588,913	-	-	1,198,588,913	66.36%	13,663,951
9	4			交通支出	1,193,716,000	18,536,864	1,212,252,864	66.08%	1,198,588,913	-	-	1,198,588,913	66.36%	13,663,951
		1		一般行政	466,224,000	4,536,864	470,760,864	25.66%	469,057,554	-	-	469,057,554	25.97%	1,703,310
		3		維護保養廠管理	6,007,000	-	6,007,000	0.33%	5,266,974	-	-	5,266,974	0.29%	740,026
		4		公共設施養護	721,485,000	14,000,000	735,485,000	40.09%	724,264,385	-	-	724,264,385	40.10%	11,220,615
				違章建築處理大隊	√90,319,000	√503,438	√90,822,438	4.95%	√90,378,387	-	-	√90,378,387	5.00%	√444,051
				經常門總計	90,319,000	503,438	90,822,438	4.95%	90,378,387	-	-	90,378,387	5.00%	444,051
17	5			社區發展支出	90,319,000	503,438	90,822,438	4.95%	90,378,387	-	-	90,378,387	5.00%	444,051
		1		一般行政	86,365,000	675,732	87,040,732	4.74%	86,724,975	-	-	86,724,975	4.80%	315,757
		2		違章拆除業務	3,954,000	-172,294	3,781,706	0.21%	3,653,412	-	-	3,653,412	0.20%	128,294

高雄市政府工務局主管

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科	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 付 數	保 留 數	合 計		百分比
			工務局主管	5,444,211,000	135,390,578	5,579,601,578	100.00%	4,249,029,268	125,367,204	319,823,750	4,694,220,222	100.00%	885,381,356
			資本門總計	✓5,444,211,000	✓135,390,578	✓5,579,601,578	100.00%	✓4,249,029,268	✓125,367,204	✓319,823,750	✓4,694,220,222	100.00%	✓885,381,356
			工務局	✓887,441,000	✓20,496,582	✓907,937,582	16.27%	✓889,878,650	-	✓9,368,345	✓899,246,995	19.16%	✓8,690,587
			資本門總計	887,441,000	20,496,582	907,937,582	16.27%	889,878,650	-	9,368,345	899,246,995	19.16%	8,690,587
9	1		交通支出	887,441,000	20,496,582	907,937,582	16.27%	889,878,650	-	9,368,345	899,246,995	19.16%	8,690,587
	1		一般行政	2,721,000	120,299	2,841,299	0.05%	2,825,309	-	-	2,825,309	0.06%	15,990
	5		建築管理	20,447,000	135,561	20,582,561	0.37%	14,194,378	-	-	14,194,378	0.30%	6,388,183
	2		工程企劃行政	11,725,000	-	11,725,000	0.21%	402,323	-	9,368,345	9,770,668	0.21%	1,954,332
	13		工程企劃行政管理	852,548,000	20,240,722	872,788,722	15.64%	872,456,640	-	-	872,456,640	18.59%	332,082
			新建工程處	✓2,557,469,000	✓2,608,000	✓2,560,077,000	45.88%	✓1,705,922,134	✓76,803,495	✓150,785,307	✓1,933,510,936	41.19%	✓626,566,064
			資本門總計	2,557,469,000	2,608,000	2,560,077,000	45.88%	1,705,922,134	76,803,495	150,785,307	1,933,510,936	41.19%	626,566,064
9	2		交通支出	2,557,469,000	2,608,000	2,560,077,000	45.88%	1,705,922,134	76,803,495	150,785,307	1,933,510,936	41.19%	626,566,064
	1		一般行政	894,000	2,608,000	3,502,000	0.06%	3,484,242	-	-	3,484,242	0.07%	17,758
	7		道路橋梁廣場地景工程	2,556,575,000	-	2,556,575,000	45.82%	1,702,437,892	76,803,495	150,785,307	1,930,026,694	41.11%	626,548,306
			養護工程處	✓1,995,601,000	✓111,008,000	✓2,106,609,000	37.76%	✓1,648,279,426	✓48,563,709	✓159,670,098	✓1,856,513,233	39.55%	✓250,095,767
			資本門總計	1,995,601,000	111,008,000	2,106,609,000	37.76%	1,648,279,426	48,563,709	159,670,098	1,856,513,233	39.55%	250,095,767
9	4		交通支出	1,995,601,000	111,008,000	2,106,609,000	37.76%	1,648,279,426	48,563,709	159,670,098	1,856,513,233	39.55%	250,095,767
	1		一般行政	500,000	3,898,000	4,398,000	0.08%	4,347,954	-	-	4,347,954	0.09%	50,046
	12		公共建設	1,995,101,000	107,110,000	2,102,211,000	37.68%	1,643,931,472	48,563,709	159,670,098	1,852,165,279	39.46%	250,045,721
			違章建築處理大隊	✓3,700,000	✓1,277,996	✓4,977,996	0.09%	✓4,949,058	-	-	✓4,949,058	0.11%	✓28,938
			資本門總計	3,700,000	1,277,996	4,977,996	0.09%	4,949,058	-	-	4,949,058	0.11%	28,938
17	5		社區發展支出	3,700,000	1,277,996	4,977,996	0.09%	4,949,058	-	-	4,949,058	0.11%	28,938
	1		一般行政	236,000	1,105,702	1,341,702	0.02%	1,341,702	-	-	1,341,702	0.03%	-
	2		違章拆除業務	3,464,000	172,294	3,636,294	0.07%	3,607,356	-	-	3,607,356	0.08%	28,938

高雄市政府工務局主管

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科 目				預 算				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		實 現 數	應 付 數	保 留 數	合 計		較 增 減 數
								百 分 比					百 分 比		
				工務局主管		7,955,214,166	159,068,327	8,114,282,493	100.00%	6,573,540,626	142,295,686	465,992,031	7,181,828,343	100.00%	932,454,150
				總計		7,955,214,166	159,068,327	8,114,282,493	100.00%	6,573,540,626	142,295,686	465,992,031	7,181,828,343	100.00%	932,454,150
				經常門總計		√ 1,810,917,000	√ 23,677,749	√ 1,834,594,749	22.61%	√ 1,804,125,601	√ 604,000	√ 1,330,793	√ 1,806,060,394	25.15%	√ 28,534,355
				資本門總計		√ 5,444,211,000	√ 135,390,578	√ 5,579,601,578	68.76%	√ 4,249,029,268	√ 125,367,204	√ 319,823,750	√ 4,694,220,222	65.36%	√ 885,381,356
				統籌科目總計		√ 700,086,166	-	√ 700,086,166	8.63%	√ 520,385,757	√ 16,324,482	√ 144,837,488	√ 681,547,727	9.49%	√ 18,538,439
				工務局		√ 1,249,585,026	√ 23,580,024	√ 1,273,165,050	15.69%	√ 1,238,915,673	√ 604,000	√ 10,699,138	√ 1,250,218,811	17.41%	√ 22,946,239
				總計		1,249,585,026	23,580,024	1,273,165,050	15.69%	1,238,915,673	604,000	10,699,138	1,250,218,811	17.41%	22,946,239
				經常門總計		335,438,000	3,083,442	338,521,442	4.17%	322,330,997	604,000	1,330,793	324,265,790	4.52%	14,255,652
				資本門總計		887,441,000	20,496,582	907,937,582	11.19%	889,878,650	-	9,368,345	899,246,995	12.52%	8,690,587
				統籌科目總計		26,706,026	-	26,706,026	0.33%	26,706,026	-	-	26,706,026	0.37%	-
				新建工程處		√ 2,871,313,589	√ 4,162,005	√ 2,875,475,594	35.44%	√ 1,938,240,931	√ 90,462,388	√ 220,035,510	√ 2,248,738,829	31.31%	√ 626,736,765
				總計		2,871,313,589	4,162,005	2,875,475,594	35.44%	1,938,240,931	√ 90,462,388	√ 220,035,510	√ 2,248,738,829	31.31%	√ 626,736,765
				經常門總計		191,444,000	1,554,005	192,998,005	2.38%	192,827,304	-	-	192,827,304	2.68%	170,701
				資本門總計		2,557,469,000	2,608,000	2,560,077,000	31.55%	1,705,922,134	76,803,495	150,785,307	1,933,510,936	26.92%	626,566,064
				統籌科目總計		122,400,589	-	122,400,589	1.51%	39,491,493	13,658,893	69,250,203	122,400,589	1.70%	-
				養護工程處		√ 3,734,267,555	√ 129,544,864	√ 3,863,812,419	47.62%	√ 3,295,027,581	√ 51,229,298	√ 235,257,383	√ 3,581,514,262	49.87%	√ 282,298,157
				總計		3,734,267,555	129,544,864	3,863,812,419	47.62%	3,295,027,581	51,229,298	235,257,383	3,581,514,262	49.87%	282,298,157
				經常門總計		1,193,716,000	18,536,864	1,212,252,864	14.94%	1,198,588,913	-	-	1,198,588,913	16.69%	13,663,951
				資本門總計		1,995,601,000	111,008,000	2,106,609,000	25.97%	1,648,279,426	48,563,709	159,670,098	1,856,513,233	25.85%	250,095,767
				統籌科目總計		544,950,555	-	544,950,555	6.72%	448,159,242	2,665,589	75,587,285	526,412,116	7.33%	18,538,439
				違章建築處理大隊		√ 100,047,996	√ 1,781,434	√ 101,829,430	1.25%	√ 101,356,441	-	-	√ 101,356,441	1.41%	√ 472,989
				總計		100,047,996	1,781,434	101,829,430	1.25%	101,356,441	-	-	101,356,441	1.41%	472,989
				經常門總計		90,319,000	503,438	90,822,438	1.12%	90,378,387	-	-	90,378,387	1.26%	444,051
				資本門總計		3,700,000	1,277,996	4,977,996	0.06%	4,949,058	-	-	4,949,058	0.07%	28,938
				統籌科目總計		6,028,996	-	6,028,996	0.07%	6,028,996	-	-	6,028,996	0.08%	-

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
				工務局主管	√7,255,128,000	√ 159,068,327	√7,414,196,327	100.00%	√6,053,154,869	√125,971,204	√321,154,543	√6,500,280,616	100.00%	√ 913,915,711
				經常門及資本門總計	7,255,128,000	159,068,327	7,414,196,327	100.00%	6,053,154,869	125,971,204	321,154,543	6,500,280,616	100.00%	913,915,711
				經常門總計	√1,810,917,000	√23,677,749	√1,834,594,749	24.74%	√1,804,125,601	√ 604,000	√1,330,793	√1,806,060,394	27.78%	√ 28,534,355
				資本門總計	√5,444,211,000	135,390,578	5,579,601,578	75.26%	√4,249,029,268	√125,367,204	√19,823,750	√4,694,220,222	72.22%	√885,381,356
				工務局	√1,222,879,000	√ 23,580,024	√1,246,459,024	16.81%	√1,212,209,647	√ 604,000	√10,699,138	√1,223,512,785	18.82%	√ 22,946,239
				經常門及資本門總計	1,222,879,000	23,580,024	1,246,459,024	16.81%	1,212,209,647	604,000	10,699,138	1,223,512,785	18.82%	22,946,239
				經常門總計	335,438,000	3,083,442	338,521,442	4.57%	322,330,997	604,000	1,330,793	324,265,790	4.99%	14,255,652
9	1			交通支出	335,438,000	3,083,442	338,521,442	4.57%	322,330,997	604,000	1,330,793	324,265,790	4.99%	14,255,652
		1		一般行政	217,606,000	3,652	217,609,652	2.94%	217,455,649	-	-	217,455,649	3.35%	154,003
			1	行政管理	215,537,000	71,000	215,608,000	2.91%	215,460,697	-	-	215,460,697	3.31%	147,303
			2	業務管理	2,069,000	- 67,348	2,001,652	0.03%	1,994,952	-	-	1,994,952	0.03%	6,700
			5	建築管理	28,522,000	3,203,392	31,725,392	0.43%	28,245,008	604,000	295,800	29,144,808	0.45%	2,580,584
			4	建照審查及施工公安使用管理	28,522,000	3,203,392	31,725,392	0.43%	28,245,008	604,000	295,800	29,144,808	0.45%	2,580,584
			2	工程企劃行政	22,494,000	-	22,494,000	0.30%	20,034,412	-	-	20,034,412	0.31%	2,459,588
			2	共同管道管理	22,494,000	-	22,494,000	0.30%	20,034,412	-	-	20,034,412	0.31%	2,459,588
			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	66,716,000	- 23,602	66,692,398	0.90%	56,595,928	-	1,034,993	57,630,921	0.89%	9,061,477
			1	工程企劃業務管理及策略規劃	66,716,000	- 23,602	66,692,398	0.90%	56,595,928	-	1,034,993	57,630,921	0.89%	9,061,477
				資本門總計	887,441,000	20,496,582	907,937,582	12.25%	889,878,650	-	9,368,345	899,246,995	13.83%	8,690,587
9	1			交通支出	887,441,000	20,496,582	907,937,582	12.25%	889,878,650	-	9,368,345	899,246,995	13.83%	8,690,587
		1		一般行政	2,721,000	120,299	2,841,299	0.04%	2,825,309	-	-	2,825,309	0.04%	15,990
			1	行政管理	716,000	29,000	745,000	0.01%	745,000	-	-	745,000	0.01%	-
			2	業務管理	2,005,000	91,299	2,096,299	0.03%	2,080,309	-	-	2,080,309	0.03%	15,990
			5	建築管理	20,447,000	135,561	20,582,561	0.28%	14,194,378	-	-	14,194,378	0.22%	6,388,183
			4	建照審查及施工公安使用管理	20,447,000	135,561	20,582,561	0.28%	14,194,378	-	-	14,194,378	0.22%	6,388,183
			5	工程企劃行政	11,725,000	-	11,725,000	0.16%	402,323	-	9,368,345	9,770,668	0.15%	1,954,332
			2	共同管道管理	11,725,000	-	11,725,000	0.16%	402,323	-	9,368,345	9,770,668	0.15%	1,954,332
			13	工程企劃行政管理	852,548,000	20,240,722	872,788,722	11.77%	872,456,640	-	-	872,456,640	13.42%	332,082
			1	工程企劃業務管理及策略規劃	852,548,000	20,240,722	872,788,722	11.77%	872,456,640	-	-	872,456,640	13.42%	332,082
				新建工程處	√2,748,913,000	√ 4,162,005	√2,753,075,005	37.13%	√1,898,749,438	√76,803,495	√150,785,307	√2,126,338,240	32.71%	√ 626,736,765
				經常門及資本門總計	2,748,913,000	4,162,005	2,753,075,005	37.13%	1,898,749,438	76,803,495	150,785,307	2,126,338,240	32.71%	626,736,765
				經常門總計	191,444,000	1,554,005	192,998,005	2.60%	192,827,304	-	-	192,827,304	2.97%	170,701
9	2			交通支出	191,444,000	1,554,005	192,998,005	2.60%	192,827,304	-	-	192,827,304	2.97%	170,701
		1		一般行政	158,899,000	112,268	159,011,268	2.14%	158,903,369	-	-	158,903,369	2.44%	107,899
			1	行政管理	157,900,000	112,268	158,012,268	2.13%	157,906,780	-	-	157,906,780	2.43%	105,488
			2	業務管理	999,000	-	999,000	0.01%	996,589	-	-	996,589	0.02%	2,411
			1	道路橋梁廣場地景工程	32,545,000	1,441,737	33,986,737	0.46%	33,923,935	-	-	33,923,935	0.52%	62,802

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		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		
		1	新建道路橋梁廣場地景	32,545,000	1,441,737	33,986,737	0.46%	33,923,935	-	-	33,923,935	0.52%	62,802
			資本門總計	2,557,469,000	2,608,000	2,560,077,000	34.53%	1,705,922,134	76,803,495	150,785,307	1,933,510,936	29.75%	626,566,064
9	2		交通支出	2,557,469,000	2,608,000	2,560,077,000	34.53%	1,705,922,134	76,803,495	150,785,307	1,933,510,936	29.75%	626,566,064
		1	一般行政	894,000	2,608,000	3,502,000	0.05%	3,484,242	-	-	3,484,242	0.05%	17,758
		1	行政管理	605,000	2,608,000	3,213,000	0.04%	3,195,242	-	-	3,195,242	0.05%	17,758
		1	業務管理	289,000	-	289,000	0.00%	289,000	-	-	289,000	0.00%	-
		1	道路橋梁廣場地景工程	2,556,575,000	-	2,556,575,000	34.48%	1,702,437,892	76,803,495	150,785,307	1,930,026,694	29.69%	626,548,306
		1	新建道路橋梁廣場地景	2,556,575,000	-	2,556,575,000	34.48%	1,702,437,892	76,803,495	150,785,307	1,930,026,694	29.69%	626,548,306
			養護工程處	✓3,189,317,000	✓129,544,864	✓3,318,861,864	44.76%	✓2,846,868,339	✓48,563,709	✓159,670,098	✓3,055,102,146	47.00%	✓263,759,718
			經常門及資本門總計	3,189,317,000	129,544,864	3,318,861,864	44.76%	2,846,868,339	48,563,709	159,670,098	3,055,102,146	47.00%	263,759,718
			經常門總計	1,193,716,000	18,536,864	1,212,252,864	16.35%	1,198,588,913	-	-	1,198,588,913	18.44%	13,663,951
9	4		交通支出	1,193,716,000	18,536,864	1,212,252,864	16.35%	1,198,588,913	-	-	1,198,588,913	18.44%	13,663,951
		1	一般行政	466,224,000	4,536,864	470,760,864	6.35%	469,057,554	-	-	469,057,554	7.22%	1,703,310
		1	行政管理	409,923,000	4,536,864	414,459,864	5.59%	412,994,117	-	-	412,994,117	6.35%	1,465,747
		2	業務管理	56,301,000	-	56,301,000	0.76%	56,063,437	-	-	56,063,437	0.86%	237,563
		3	維護保養廠管理	6,007,000	-	6,007,000	0.08%	5,266,974	-	-	5,266,974	0.08%	740,026
		1	機械車輛保養廠管理	313,000	-	313,000	0.00%	281,407	-	-	281,407	0.00%	31,593
		2	拌合場管理	5,694,000	-	5,694,000	0.08%	4,985,567	-	-	4,985,567	0.08%	708,433
		4	公共設施養護	721,485,000	14,000,000	735,485,000	9.92%	724,264,385	-	-	724,264,385	11.14%	11,220,615
		1	道路橋梁養護及災害搶修	2,550,000	14,000,000	16,550,000	0.22%	14,729,243	-	-	14,729,243	0.23%	1,820,757
		3	路燈裝護	509,726,000	-	509,726,000	6.88%	508,991,850	-	-	508,991,850	7.83%	734,150
		5	公園綠地道路公共設施維護	209,209,000	-	209,209,000	2.82%	200,543,292	-	-	200,543,292	3.09%	8,665,708
			資本門總計	1,995,601,000	111,008,000	2,106,609,000	28.41%	1,648,279,426	48,563,709	159,670,098	1,856,513,233	28.56%	250,095,767
9	4		交通支出	1,995,601,000	111,008,000	2,106,609,000	28.41%	1,648,279,426	48,563,709	159,670,098	1,856,513,233	28.56%	250,095,767
		1	一般行政	500,000	3,898,000	4,398,000	0.06%	4,347,954	-	-	4,347,954	0.07%	50,046
			行政管理	-	3,898,000	3,898,000	0.05%	3,848,000	-	-	3,848,000	0.06%	50,000
		1	業務管理	500,000	-	500,000	0.01%	499,954	-	-	499,954	0.01%	46
		12	公共建設	1,995,101,000	107,110,000	2,102,211,000	28.35%	1,643,931,472	48,563,709	159,670,098	1,852,165,279	28.49%	250,045,721
		1	公共設施改善工程	1,995,101,000	107,110,000	2,102,211,000	28.35%	1,643,931,472	48,563,709	159,670,098	1,852,165,279	28.49%	250,045,721
			違章建築處理大隊	✓94,019,000	✓1,781,434	95,800,434	1.29%	✓95,327,445	-	-	✓95,327,445	1.47%	✓472,989
			經常門及資本門總計	94,019,000	1,781,434	95,800,434	1.29%	95,327,445	-	-	95,327,445	1.47%	472,989
			經常門總計	90,319,000	503,438	90,822,438	1.22%	90,378,387	-	-	90,378,387	1.39%	444,051
17	5		社區發展支出	90,319,000	503,438	90,822,438	1.22%	90,378,387	-	-	90,378,387	1.39%	444,051
		1	一般行政	86,365,000	675,732	87,040,732	1.17%	86,724,975	-	-	86,724,975	1.33%	315,757
		1	行政管理	86,365,000	675,732	87,040,732	1.17%	86,724,975	-	-	86,724,975	1.33%	315,757
		2	違章拆除業務	3,954,000	-172,294	3,781,706	0.05%	3,653,412	-	-	3,653,412	0.06%	128,294
		1	違章拆除	3,954,000	-172,294	3,781,706	0.05%	3,653,412	-	-	3,653,412	0.06%	128,294
			資本門總計	3,700,000	1,277,996	4,977,996	0.07%	4,949,058	-	-	4,949,058	0.08%	28,938

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
17	5				社區發展支出	3,700,000	1,277,996	4,977,996	0.07%	4,949,058	-	-	4,949,058	0.08%	28,938
		1			一般行政	236,000	1,105,702	1,341,702	0.02%	1,341,702	-	-	1,341,702	0.02%	-
			1		行政管理	236,000	1,105,702	1,341,702	0.02%	1,341,702	-	-	1,341,702	0.02%	-
		2			違章拆除業務	3,464,000	172,294	3,636,294	0.05%	3,607,356	-	-	3,607,356	0.06%	28,938
			1		違章拆除	3,464,000	172,294	3,636,294	0.05%	3,607,356	-	-	3,607,356	0.06%	28,938

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
				工務局主管	✓ 700,086,166	✓ -	✓ 700,086,166	100.00%	520,385,757	√16,324,482	√144,837,488	✓681,547,727	100.00%	√18,538,439
				統籌科目總計	700,086,166	-	700,086,166	100.00%	520,385,757	16,324,482	144,837,488	681,547,727	100.00%	18,538,439
				工務局	✓ 26,706,026	-	✓ 26,706,026	3.81%	√26,706,026	-	-	✓ 26,706,026	3.92%	-
				統籌科目總計	26,706,026	-	26,706,026	3.81%	26,706,026	-	-	26,706,026	3.92%	-
19	1			退休撫卹支出	19,056,427	-	19,056,427	2.72%	19,056,427	-	-	19,056,427	2.80%	-
		1		退撫金	19,056,427	-	19,056,427	2.72%	19,056,427	-	-	19,056,427	2.80%	-
		1		退撫金	19,056,427	-	19,056,427	2.72%	19,056,427	-	-	19,056,427	2.80%	-
22	1			其他支出	7,649,599	-	7,649,599	1.09%	7,649,599	-	-	7,649,599	1.12%	-
		6		公教人員待遇福利	7,649,599	-	7,649,599	1.09%	7,649,599	-	-	7,649,599	1.12%	-
		1		公教人員待遇福利	7,649,599	-	7,649,599	1.09%	7,649,599	-	-	7,649,599	1.12%	-
				新建工程處	✓ 122,400,589	-	✓ 122,400,589	17.48%	√39,491,493	√13,658,893	✓69,250,203	✓122,400,589	17.96%	-
				統籌科目總計	122,400,589	-	122,400,589	17.48%	39,491,493	13,658,893	69,250,203	122,400,589	17.96%	-
19	2			退休撫卹支出	14,464,890	-	14,464,890	2.07%	14,464,890	-	-	14,464,890	2.12%	-
		1		退撫金	14,464,890	-	14,464,890	2.07%	14,464,890	-	-	14,464,890	2.12%	-
		1		退撫金	14,464,890	-	14,464,890	2.07%	14,464,890	-	-	14,464,890	2.12%	-
22	2			其他支出	107,935,699	-	107,935,699	15.42%	25,026,603	13,658,893	69,250,203	107,935,699	15.84%	-
				災害準備金	100,380,163	-	100,380,163	14.34%	17,471,067	13,658,893	69,250,203	100,380,163	14.73%	-
		1		災害準備金	100,380,163	-	100,380,163	14.34%	17,471,067	13,658,893	69,250,203	100,380,163	14.73%	-
		6		公教人員待遇福利	7,555,536	-	7,555,536	1.08%	7,555,536	-	-	7,555,536	1.11%	-
		1		公教人員待遇福利	7,555,536	-	7,555,536	1.08%	7,555,536	-	-	7,555,536	1.11%	-
				養護工程處	✓ 544,950,555	-	✓ 544,950,555	77.84%	√448,159,242	✓2,665,589	√75,587,285	✓526,412,116	77.24%	√18,538,439
				統籌科目總計	544,950,555	-	544,950,555	77.84%	448,159,242	2,665,589	75,587,285	526,412,116	77.24%	18,538,439
19	4			退休及撫卹支出	40,723,035	-	40,723,035	5.82%	40,723,035	-	-	40,723,035	5.98%	-
		1		退撫金	40,723,035	-	40,723,035	5.82%	40,723,035	-	-	40,723,035	5.98%	-
		1		退撫金	40,723,035	-	40,723,035	5.82%	40,723,035	-	-	40,723,035	5.98%	-
22	4			其他支出	504,227,520	-	504,227,520	72.02%	407,436,207	2,665,589	75,587,285	485,689,081	71.26%	18,538,439
				災害準備金	497,195,089	-	497,195,089	71.02%	400,403,776	2,665,589	75,587,285	478,656,650	70.23%	18,538,439
		1		災害準備金	497,195,089	-	497,195,089	71.02%	400,403,776	2,665,589	75,587,285	478,656,650	70.23%	18,538,439
		6		公教人員待遇福利	7,032,431	-	7,032,431	1.00%	7,032,431	-	-	7,032,431	1.03%	-
		1		公教人員待遇福利	7,032,431	-	7,032,431	1.00%	7,032,431	-	-	7,032,431	1.03%	-
				違章建築處理大隊	✓ 6,028,996	-	✓ 6,028,996	0.86%	√6,028,996	-	-	✓6,028,996	0.88%	-
				統籌科目總計	6,028,996	-	6,028,996	0.86%	6,028,996	-	-	6,028,996	0.88%	-
19	5			退休撫卹支出	4,331,124	-	4,331,124	0.62%	4,331,124	-	-	4,331,124	0.64%	-
		1		退撫金	4,331,124	-	4,331,124	0.62%	4,331,124	-	-	4,331,124	0.64%	-
		1		退撫金	4,331,124	-	4,331,124	0.62%	4,331,124	-	-	4,331,124	0.64%	-

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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										
22	5			其他支出				1,697,872	-	1,697,872		0.24%	1,697,872	-	-	1,697,872		0.25%	-										
		6		公教人員待遇福利				1,697,872	-	1,697,872		0.24%	1,697,872	-	-	1,697,872		0.25%	-										
			1	公教人員待遇福利				1,697,872	-	1,697,872		0.24%	1,697,872	-	-	1,697,872		0.25%	-										