

高雄市地方總預算半年結算報告

歲入歲出簡明比較分析表

中華民國102年1月1日起至102年6月30日止

單位：新台幣元

項 目	預 算 數	分 配 數	執 行 數	執行數占 分配數%	已分配尚 未執行數
一、歲入合計	112,878,861,000	56,701,291,561	54,823,055,775	96.69	1,878,235,786
(一)、實質收入	82,891,966,000	41,076,045,911	41,290,500,909	100.52	-214,454,998
1. 稅課收入	61,832,146,000	33,857,857,000	34,232,239,430	101.11	-374,382,430
2. 罰款及賠償收入	1,482,814,000	716,802,000	836,266,996	116.67	-119,464,996
3. 規費收入	6,655,913,000	1,956,723,598	1,895,796,508	96.89	60,927,090
4. 信託管理收入	98,286,000	49,140,000	33,518,251	68.21	15,621,749
5. 財產收入	6,272,325,000	3,299,562,813	2,909,653,471	88.18	389,909,342
6. 營業盈餘及事業 收入	4,007,765,000	-	58,889	-	-58,889
7. 捐獻及贈與收入	855,720,000	296,717,069	123,692,478	41.69	173,024,591
8. 其他收入	2,542,717,000	1,195,960,500	1,382,967,364	115.64	-187,006,864
(二)、補助收入	29,131,175,000	15,328,528,581	13,408,862,388	87.48	1,919,666,193
二、歲出合計	126,382,519,000	73,419,547,475	65,486,858,807	89.20	7,932,688,668
1. 市議會主管	855,411,000	497,032,000	416,018,347	83.70	81,013,653
2. 市政府主管	13,536,361,000	7,707,483,023	6,237,541,697	80.93	1,469,941,326
3. 民政局主管	1,493,351,748	825,364,336	732,466,031	88.74	92,898,305
4. 財政局主管	2,812,757,000	1,304,734,000	1,226,069,960	93.97	78,664,040
5. 教育局主管	41,466,232,000	25,432,312,600	25,375,568,372	99.78	56,744,228
6. 經濟發展局主管	623,749,000	319,060,000	254,368,080	79.72	64,691,920
7. 工務局主管	7,304,625,061	3,494,329,762	2,022,335,013	57.87	1,471,994,749
8. 社會局主管	15,123,802,000	10,151,151,000	8,236,485,894	81.14	1,914,665,106
9. 警察局主管	9,886,792,000	6,026,088,987	5,610,146,164	93.10	415,942,823
10. 衛生局主管	1,997,656,600	1,127,524,600	1,009,943,127	89.57	117,581,473
11. 環境保護局主管	4,309,397,000	2,847,337,000	2,434,014,841	85.48	413,322,159
12. 地政局主管	1,176,905,000	692,579,000	638,208,279	92.15	54,370,721
13. 新聞局主管	202,375,000	81,818,000	72,740,432	88.91	9,077,568
14. 兵役局主管	172,878,000	108,522,000	97,185,196	89.55	11,336,804
15. 農業局主管	2,113,994,580	1,103,651,400	1,052,586,828	95.37	51,064,572
16. 勞工局主管	7,515,615,000	4,384,303,600	4,345,882,512	99.12	38,421,088
17. 捷運工程局主管	2,960,011,000	1,330,304,000	923,307,576	69.41	406,996,424
18. 消防局主管	2,010,779,010	1,273,821,000	1,188,958,684	93.34	84,862,316
19. 文化局主管	1,947,404,000	1,128,196,618	948,012,174	84.03	180,184,444
20. 交通局主管	1,354,368,000	750,839,335	612,459,768	81.57	138,379,567
22. 海洋局主管	669,830,000	265,861,000	201,978,989	75.97	63,882,011
23. 都市發展局主管	531,743,000	319,796,000	216,928,015	67.83	102,867,985
24. 法制局主管	70,884,000	53,497,000	34,806,680	65.06	18,690,320
25. 觀光局主管	568,032,000	234,125,000	171,920,601	73.43	62,204,399
26. 水利局主管	5,244,822,379	1,959,816,214	1,426,925,547	72.81	532,890,667
27. 第二預備金	432,743,622	-	-	-	-
三、歲入歲出差短	-13,503,658,000	-16,718,255,914	-10,663,803,032	63.79	-6,054,452,882