

高雄市政府勞工局

歲出機關別決算表

中華民國104年度

列印日期: 107/04/25

| 科 目 |     |   |    |    | 預 算 數            |               |           |          |          |       |          |
|-----|-----|---|----|----|------------------|---------------|-----------|----------|----------|-------|----------|
| 款   | 項   | 目 | 節  | 細節 | 編 號 及 名 稱        | 原預算數          | 預 算 增 減 數 |          |          | 經費流用數 |          |
|     |     |   |    |    |                  |               | 預算調整數     | 預算追加(減)數 | 動支第一預備金數 |       | 動支第二預備金數 |
| 16  | 001 |   |    |    | 社會保險支出           | 4,194,607,000 | 0         | 0        | 0        | 0     | 0        |
|     |     |   |    |    | 高雄市政府勞工局         | 4,194,607,000 | 0         | 0        | 0        | 0     | 0        |
|     |     |   | 11 |    | 社會保險             | 4,194,607,000 | 0         | 0        | 0        | 0     | 0        |
|     |     |   |    |    | 104-16001-730801 |               |           |          |          |       |          |
|     |     |   |    | 1  | 社會保險             | 4,194,607,000 | 0         | 0        | 0        | 0     | 0        |
|     |     |   |    | 1  | 獎補助費             | 4,194,607,000 | 0         | 0        | 0        | 0     | 0        |
| 16  | 001 |   |    |    | 福利服務支出           | 200,867,000   | 0         | 0        | -300,000 | 0     | 0        |
|     |     |   |    |    | 高雄市政府勞工局         | 200,867,000   | 0         | 0        | -300,000 | 0     | 0        |
|     |     |   | 1  |    | 一般行政             | 102,211,000   | 0         | 0        | 0        | 0     | 0        |
|     |     |   |    |    | 104-16001-750101 |               |           |          |          |       |          |
|     |     |   |    | 1  | 行政管理             | 90,831,000    | 0         | 0        | 0        | 0     | 0        |
|     |     |   |    | 1  | 人事費              | 88,896,000    | 0         | 0        | 0        | 0     | 0        |
|     |     |   |    | 2  | 業務費              | 1,767,000     | 0         | 0        | 0        | 0     | 0        |
|     |     |   |    | 3  | 獎補助費             | 168,000       | 0         | 0        | 0        | 0     | 0        |
|     |     |   |    |    | 104-16001-750102 |               |           |          |          |       |          |
|     |     |   | 2  |    | 業務管理             | 11,380,000    | 0         | 0        | 0        | 0     | 0        |
|     |     |   |    | 1  | 人事費              | 222,000       | 0         | 0        | 0        | 0     | 0        |
|     |     |   |    | 2  | 業務費              | 10,068,000    | 0         | 0        | 0        | 0     | -215,274 |
|     |     |   |    | 3  | 設備及投資            | 1,090,000     | 0         | 0        | 0        | 0     | 215,274  |
|     |     |   | 2  |    | 勞工行政             | 25,002,000    | 0         | 0        | 0        | 0     | 0        |
|     |     |   |    |    | 104-16001-750304 |               |           |          |          |       |          |
|     |     |   | 4  |    | 勞工行政業務綜合規劃       | 582,000       | 0         | 0        | 0        | 0     | 0        |

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|          |               | 決 算 數         |     |           |               | 預決算比<br>較增減數 | 本年度<br>剔除經費 |
|----------|---------------|---------------|-----|-----------|---------------|--------------|-------------|
|          | 合 計           | 實現數           | 應付數 | 保留數       | 合 計           |              |             |
| 小 計      |               |               |     |           |               |              |             |
| 0        | 4,194,607,000 | 4,194,607,000 | 0   | 0         | 4,194,607,000 | 0            | 0           |
| 0        | 4,194,607,000 | 4,194,607,000 | 0   | 0         | 4,194,607,000 | 0            | 0           |
| 0        | 4,194,607,000 | 4,194,607,000 | 0   | 0         | 4,194,607,000 | 0            | 0           |
| 0        | 4,194,607,000 | 4,194,607,000 | 0   | 0         | 4,194,607,000 | 0            | 0           |
| 0        | 4,194,607,000 | 4,194,607,000 | 0   | 0         | 4,194,607,000 | 0            | 0           |
| -300,000 | 200,567,000   | 181,136,567   | 0   | 6,395,064 | 187,531,631   | 13,035,369   | 0           |
| -300,000 | 200,567,000   | 181,136,567   | 0   | 6,395,064 | 187,531,631   | 13,035,369   | 0           |
| 0        | 102,211,000   | 101,976,339   | 0   | 169,065   | 102,145,404   | 65,596       | 0           |
| 0        | 90,831,000    | 90,784,273    | 0   | 0         | 90,784,273    | 46,727       | 0           |
| 0        | 88,896,000    | 88,896,000    | 0   | 0         | 88,896,000    | 0            | 0           |
| 0        | 1,767,000     | 1,728,273     | 0   | 0         | 1,728,273     | 38,727       | 0           |
| 0        | 168,000       | 160,000       | 0   | 0         | 160,000       | 8,000        | 0           |
| 0        | 11,380,000    | 11,192,066    | 0   | 169,065   | 11,361,131    | 18,869       | 0           |
| 0        | 222,000       | 221,875       | 0   | 0         | 221,875       | 125          | 0           |
| -215,274 | 9,852,726     | 9,664,917     | 0   | 169,065   | 9,833,982     | 18,744       | 0           |
| 215,274  | 1,305,274     | 1,305,274     | 0   | 0         | 1,305,274     | 0            | 0           |
| 0        | 25,002,000    | 18,269,871    | 0   | 6,225,999 | 24,495,870    | 506,130      | 0           |
| 0        | 582,000       | 558,031       | 0   | 0         | 558,031       | 23,969       | 0           |

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中華民國104年度

列印日期: 107/04/25

| 科 目 |   |   |   |    | 預 算 數                           |            |           |          |          |      |          |
|-----|---|---|---|----|---------------------------------|------------|-----------|----------|----------|------|----------|
| 款   | 項 | 目 | 節 | 細節 | 編 號 及 名 稱                       | 原預算數       | 預 算 增 減 數 |          |          | 經費用數 |          |
|     |   |   |   |    |                                 |            | 預算調整數     | 預算追加(減)數 | 動支第一預備金數 |      | 動支第二預備金數 |
|     |   |   |   | 1  | 人事費                             | 9,000      | 0         | 0        | 0        | 0    | 0        |
|     |   |   |   | 2  | 業務費                             | 573,000    | 0         | 0        | 0        | 0    | 0        |
|     |   |   | 5 |    | 104-16001-750305<br>提升就業暨保障勞動權益 | 24,420,000 | 0         | 0        | 0        | 0    | 0        |
|     |   |   |   | 1  | 業務費                             | 5,920,000  | 0         | 0        | 0        | 0    | 0        |
|     |   |   |   | 2  | 獎補助費                            | 18,500,000 | 0         | 0        | 0        | 0    | 0        |
|     |   | 5 |   |    | 勞工福利暨身心障礙者就業                    | 35,142,000 | 0         | 0        | 0        | 0    | 0        |
|     |   |   |   |    | 104-16001-750401                |            |           |          |          |      |          |
|     |   |   | 1 |    | 勞工福利、身心障礙者促進就業                  | 35,142,000 | 0         | 0        | 0        | 0    | 0        |
|     |   |   |   | 1  | 人事費                             | 137,000    | 0         | 0        | 0        | 0    | 0        |
|     |   |   |   | 2  | 業務費                             | 5,767,000  | 0         | 0        | 0        | 0    | 0        |
|     |   |   |   | 3  | 獎補助費                            | 29,238,000 | 0         | 0        | 0        | 0    | 0        |
|     |   | 6 |   |    | 勞動條件                            | 3,240,000  | 0         | 0        | 0        | 0    | 0        |
|     |   |   |   |    | 104-16001-750503                |            |           |          |          |      |          |
|     |   |   | 3 |    | 勞動條件之督導考核                       | 3,240,000  | 0         | 0        | 0        | 0    | 0        |
|     |   |   |   | 1  | 人事費                             | 61,000     | 0         | 0        | 0        | 0    | 0        |
|     |   |   |   | 2  | 業務費                             | 2,659,000  | 0         | 0        | 0        | 0    | 0        |
|     |   |   |   | 3  | 獎補助費                            | 520,000    | 0         | 0        | 0        | 0    | 0        |
|     |   | 4 |   |    | 勞工組織                            | 24,365,000 | 0         | 0        | 0        | 0    | 0        |
|     |   |   |   |    | 104-16001-750601                |            |           |          |          |      |          |
|     |   |   | 1 |    | 工會輔導、勞工組訓                       | 24,365,000 | 0         | 0        | 0        | 0    | 0        |
|     |   |   |   | 1  | 人事費                             | 38,000     | 0         | 0        | 0        | 0    | 0        |

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|     |            | 決 算 數      |     |           |            | 預決算比<br>較增減數 | 本年度<br>剔除經費 |
|-----|------------|------------|-----|-----------|------------|--------------|-------------|
|     | 合 計        | 實現數        | 應付數 | 保留數       | 合 計        |              |             |
| 小 計 |            |            |     |           |            |              |             |
| 0   | 9,000      | 8,821      | 0   | 0         | 8,821      | 179          | 0           |
| 0   | 573,000    | 549,210    | 0   | 0         | 549,210    | 23,790       | 0           |
| 0   | 24,420,000 | 17,711,840 | 0   | 6,225,999 | 23,937,839 | 482,161      | 0           |
| 0   | 5,920,000  | 5,671,466  | 0   | 0         | 5,671,466  | 248,534      | 0           |
| 0   | 18,500,000 | 12,040,374 | 0   | 6,225,999 | 18,266,373 | 233,627      | 0           |
| 0   | 35,142,000 | 23,368,380 | 0   | 0         | 23,368,380 | 11,773,620   | 0           |
| 0   | 35,142,000 | 23,368,380 | 0   | 0         | 23,368,380 | 11,773,620   | 0           |
| 0   | 137,000    | 130,291    | 0   | 0         | 130,291    | 6,709        | 0           |
| 0   | 5,767,000  | 5,756,082  | 0   | 0         | 5,756,082  | 10,918       | 0           |
| 0   | 29,238,000 | 17,482,007 | 0   | 0         | 17,482,007 | 11,755,993   | 0           |
| 0   | 3,240,000  | 3,116,282  | 0   | 0         | 3,116,282  | 123,718      | 0           |
| 0   | 3,240,000  | 3,116,282  | 0   | 0         | 3,116,282  | 123,718      | 0           |
| 0   | 61,000     | 60,839     | 0   | 0         | 60,839     | 161          | 0           |
| 0   | 2,659,000  | 2,535,443  | 0   | 0         | 2,535,443  | 123,557      | 0           |
| 0   | 520,000    | 520,000    | 0   | 0         | 520,000    | 0            | 0           |
| 0   | 24,365,000 | 24,296,820 | 0   | 0         | 24,296,820 | 68,180       | 0           |
| 0   | 24,365,000 | 24,296,820 | 0   | 0         | 24,296,820 | 68,180       | 0           |
| 0   | 38,000     | 37,583     | 0   | 0         | 37,583     | 417          | 0           |

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| 科 目 |   |    |   |    | 預 算 數            |               |       |          |          |   |       |
|-----|---|----|---|----|------------------|---------------|-------|----------|----------|---|-------|
| 款   | 項 | 目  | 節 | 細節 | 編號及名稱            | 原預算數          | 預 算   |          |          | 數 |       |
|     |   |    |   |    |                  |               | 預算調整數 | 預算追加(減)數 | 增 減      |   | 經費流用數 |
|     |   |    |   | 2  | 業務費              | 2,937,000     | 0     | 0        | 0        | 0 | 0     |
|     |   |    |   | 3  | 獎補助費             | 21,390,000    | 0     | 0        | 0        | 0 | 0     |
|     |   | 9  |   |    | 促進國民就業服務         | 5,230,000     | 0     | 0        | 0        | 0 | 0     |
|     |   |    |   |    | 104-16001-750702 |               |       |          |          |   |       |
|     |   |    | 2 |    | 促進就業輔導、保障就業權益    | 5,230,000     | 0     | 0        | 0        | 0 | 0     |
|     |   |    |   | 1  | 人事費              | 33,000        | 0     | 0        | 0        | 0 | 0     |
|     |   |    |   | 2  | 業務費              | 5,177,000     | 0     | 0        | 0        | 0 | 0     |
|     |   |    |   | 3  | 獎補助費             | 20,000        | 0     | 0        | 0        | 0 | 0     |
|     |   | 7  |   |    | 勞資關係             | 5,377,000     | 0     | 0        | 0        | 0 | 0     |
|     |   |    |   |    | 104-16001-750801 |               |       |          |          |   |       |
|     |   |    | 1 |    | 促進勞資和諧           | 5,377,000     | 0     | 0        | 0        | 0 | 0     |
|     |   |    |   | 1  | 人事費              | 89,000        | 0     | 0        | 0        | 0 | 0     |
|     |   |    |   | 2  | 業務費              | 5,279,000     | 0     | 0        | 0        | 0 | 0     |
|     |   |    |   | 3  | 獎補助費             | 9,000         | 0     | 0        | 0        | 0 | 0     |
|     |   | 14 |   |    | 預備金              | 300,000       | 0     | 0        | -300,000 | 0 | 0     |
|     |   |    |   |    | 104-16001-754001 |               |       |          |          |   |       |
|     |   |    | 1 |    | 第一預備金            | 300,000       | 0     | 0        | -300,000 | 0 | 0     |
|     |   |    |   | 1  | 預備金              | 300,000       | 0     | 0        | -300,000 | 0 | 0     |
|     |   |    |   |    | 經資門合計            | 4,395,474,000 | 0     | 0        | -300,000 | 0 | 0     |

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|          |               | 決 算 數         |     |           |               | 預決算比<br>較增減數 | 本年度<br>剔除經費 |
|----------|---------------|---------------|-----|-----------|---------------|--------------|-------------|
|          | 合 計           | 實現數           | 應付數 | 保留數       | 合 計           |              |             |
| 小 計      |               |               |     |           |               |              |             |
| 0        | 2,937,000     | 2,915,093     | 0   | 0         | 2,915,093     | 21,907       | 0           |
| 0        | 21,390,000    | 21,344,144    | 0   | 0         | 21,344,144    | 45,856       | 0           |
| 0        | 5,230,000     | 4,805,587     | 0   | 0         | 4,805,587     | 424,413      | 0           |
| 0        | 5,230,000     | 4,805,587     | 0   | 0         | 4,805,587     | 424,413      | 0           |
| 0        | 33,000        | 32,894        | 0   | 0         | 32,894        | 106          | 0           |
| 0        | 5,177,000     | 4,772,693     | 0   | 0         | 4,772,693     | 404,307      | 0           |
| 0        | 20,000        | 0             | 0   | 0         | 0             | 20,000       | 0           |
| 0        | 5,377,000     | 5,303,288     | 0   | 0         | 5,303,288     | 73,712       | 0           |
| 0        | 5,377,000     | 5,303,288     | 0   | 0         | 5,303,288     | 73,712       | 0           |
| 0        | 89,000        | 89,000        | 0   | 0         | 89,000        | 0            | 0           |
| 0        | 5,279,000     | 5,214,288     | 0   | 0         | 5,214,288     | 64,712       | 0           |
| 0        | 9,000         | 0             | 0   | 0         | 0             | 9,000        | 0           |
| -300,000 | 0             | 0             | 0   | 0         | 0             | 0            | 0           |
| -300,000 | 0             | 0             | 0   | 0         | 0             | 0            | 0           |
| -300,000 | 0             | 0             | 0   | 0         | 0             | 0            | 0           |
| -300,000 | 4,395,174,000 | 4,375,743,567 | 0   | 6,395,064 | 4,382,138,631 | 13,035,369   | 0           |

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| 科 目 |     |   |   |    | 預 算 數            |               |           |          |          |          |       |
|-----|-----|---|---|----|------------------|---------------|-----------|----------|----------|----------|-------|
| 款   | 項   | 目 | 節 | 細節 | 編 號 及 名 稱        | 原預算數          | 預 算 增 減 數 |          |          |          |       |
|     |     |   |   |    |                  |               | 預算調整數     | 預算追加(減)數 | 動支第一預備金數 | 動支第二預備金數 | 經費流用數 |
| 2   | 001 | 1 |   |    | 公教人員退休及撫卹支出      | 6,819,787     | 0         | 0        | 0        | 0        | 0     |
|     |     |   |   |    | 高雄市政府勞工局         | 6,819,787     | 0         | 0        | 0        | 0        | 0     |
|     |     |   |   |    | 退撫金              | 6,819,787     | 0         | 0        | 0        | 0        | 0     |
|     |     |   |   |    | 104-02501-804101 |               |           |          |          |          |       |
|     |     |   |   |    | 退撫金              | 6,819,787     | 0         | 0        | 0        | 0        | 0     |
|     |     |   |   | 1  | 人事費              | 6,819,787     | 0         | 0        | 0        | 0        | 0     |
| 2   | 001 | 6 |   |    | 其他支出             | 6,232,956     | 0         | 0        | 0        | 0        | 0     |
|     |     |   |   |    | 高雄市政府勞工局         | 6,232,956     | 0         | 0        | 0        | 0        | 0     |
|     |     |   |   |    | 災害準備金            | 4,704         | 0         | 0        | 0        | 0        | 0     |
|     |     |   |   |    | 104-02501-874601 |               |           |          |          |          |       |
|     |     |   |   | 1  | 災害準備金            | 4,704         | 0         | 0        | 0        | 0        | 0     |
|     |     |   |   | 1  | 人事費              | 4,704         | 0         | 0        | 0        | 0        | 0     |
|     |     |   |   |    | 公務人員待遇福利         | 6,228,252     | 0         | 0        | 0        | 0        | 0     |
|     |     |   |   |    | 104-02501-874701 |               |           |          |          |          |       |
|     |     |   |   | 1  | 公務人員待遇福利         | 6,228,252     | 0         | 0        | 0        | 0        | 0     |
|     |     |   |   | 1  | 人事費              | 6,228,252     | 0         | 0        | 0        | 0        | 0     |
|     |     |   |   |    | 統籌科目合計           | 13,052,743    | 0         | 0        | 0        | 0        | 0     |
|     |     |   |   |    | 經資門與統籌科目總計       | 4,408,526,743 | 0         | 0        | -300,000 | 0        | 0     |

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|          |               | 決 算 數         |     |           |               | 預決算比<br>較增減數 | 本年度<br>剔除經費 |
|----------|---------------|---------------|-----|-----------|---------------|--------------|-------------|
|          | 合 計           | 實現數           | 應付數 | 保留數       | 合 計           |              |             |
| 小 計      |               |               |     |           |               |              |             |
| 0        | 6,819,787     | 6,819,787     | 0   | 0         | 6,819,787     | 0            | 0           |
| 0        | 6,819,787     | 6,819,787     | 0   | 0         | 6,819,787     | 0            | 0           |
| 0        | 6,819,787     | 6,819,787     | 0   | 0         | 6,819,787     | 0            | 0           |
| 0        | 6,819,787     | 6,819,787     | 0   | 0         | 6,819,787     | 0            | 0           |
| 0        | 6,819,787     | 6,819,787     | 0   | 0         | 6,819,787     | 0            | 0           |
| 0        | 6,232,956     | 6,228,252     | 0   | 0         | 6,228,252     | 4,704        | 0           |
| 0        | 6,232,956     | 6,228,252     | 0   | 0         | 6,228,252     | 4,704        | 0           |
| 0        | 4,704         | 0             | 0   | 0         | 0             | 4,704        | 0           |
| 0        | 4,704         | 0             | 0   | 0         | 0             | 4,704        | 0           |
| 0        | 4,704         | 0             | 0   | 0         | 0             | 4,704        | 0           |
| 0        | 6,228,252     | 6,228,252     | 0   | 0         | 6,228,252     | 0            | 0           |
| 0        | 6,228,252     | 6,228,252     | 0   | 0         | 6,228,252     | 0            | 0           |
| 0        | 6,228,252     | 6,228,252     | 0   | 0         | 6,228,252     | 0            | 0           |
| 0        | 13,052,743    | 13,048,039    | 0   | 0         | 13,048,039    | 4,704        | 0           |
| -300,000 | 4,408,226,743 | 4,388,791,606 | 0   | 6,395,064 | 4,395,186,670 | 13,040,073   | 0           |