

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100年1月1日起至100年6月30日止

單位：新台幣元

科目名稱	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	118,399,958,000	53,343,528,811	46,494,419,545	87.16	6,849,109,266
(一)實質收入	69,873,351,000	32,646,391,713	32,429,892,604	99.34	216,499,109
1. 稅課收入	53,433,444,000	28,419,588,000	28,327,990,285	99.68	91,597,715
2. 罰款及賠償收入	1,614,351,000	734,045,538	534,541,035	72.82	199,504,503
3. 規費收入	6,751,324,000	1,905,422,695	1,830,897,837	96.09	74,524,858
4. 信託管理收入	30,990,000	15,495,000	30,331,188	195.75	- 14,836,188
5. 財產收入	3,749,693,000	463,147,664	220,602,050	47.63	242,545,614
6. 營業盈餘及事業收入	543,590,000	15,000	5,230,000	-	- 5,215,000
7. 其他收入	3,749,959,000	1,108,677,816	1,480,300,209	133.52	- 371,622,393
(二)補助收入	48,526,607,000	20,697,137,098	14,064,526,941	67.95	6,632,610,157
二、歲出合計	134,992,957,000	70,120,543,433	56,820,936,429	81.03	13,299,607,004
1. 市議會主管	968,198,000	547,910,000	426,504,287	77.84	121,405,713
2. 市政府主管	15,472,960,000	7,539,897,917	4,866,095,447	64.54	2,673,802,470
3. 民政局主管	1,651,308,000	792,170,115	623,477,289	78.70	168,692,826
4. 財政局主管	3,964,917,000	1,208,580,947	1,124,929,353	93.08	83,651,594
5. 教育局主管	42,176,610,820	22,326,814,820	21,896,416,002	98.07	430,398,818
6. 經濟發展局主管	638,439,000	381,240,000	293,508,697	76.99	87,731,303
7. 工務局主管	10,056,339,100	4,865,884,101	1,651,801,233	33.95	3,214,082,868
8. 社會局主管	14,164,915,000	7,616,717,576	5,829,870,364	76.54	1,786,847,212
9. 警察局主管	10,104,242,000	6,215,820,973	5,653,170,591	90.95	562,650,382
10. 衛生局主管	1,987,239,000	1,136,450,000	961,614,643	84.62	174,835,357
11. 環境保護局主管	4,961,205,000	3,126,345,800	2,335,334,538	74.70	791,011,262
12. 地政局主管	1,314,995,000	800,348,500	593,453,316	74.15	206,895,184
13. 新聞局主管	243,090,000	98,984,350	69,713,023	70.43	29,271,327
14. 兵役局主管	179,971,000	101,833,000	91,312,576	89.67	10,520,424
15. 農業局主管	2,306,920,000	1,367,202,500	1,274,964,037	93.25	92,238,463
16. 勞工局主管	7,398,014,600	4,450,746,815	4,168,983,002	93.67	281,763,813
17. 捷運工程局主管	2,891,183,000	2,043,050,400	1,646,780,212	80.60	396,270,188
18. 消防局主管	2,143,123,000	1,024,796,800	936,128,993	91.35	88,667,807
19. 文化局主管	1,794,684,000	827,206,442	590,124,262	71.34	237,082,180
20. 交通局主管	1,374,240,000	620,495,000	412,868,316	66.54	207,626,684
21. 海洋局主管	650,943,000	236,660,000	150,618,733	63.64	86,041,267
22. 都市發展局主管	550,445,000	260,175,000	168,196,684	64.65	91,978,316
23. 法制局主管	71,119,000	47,081,000	37,690,753	80.06	9,390,247
24. 觀光局主管	413,711,000	197,455,000	153,425,949	77.70	44,029,051
25. 水利局主管	7,056,621,377	2,286,676,377	863,954,129	37.78	1,422,722,248
26. 第二預備金	457,524,103	0	0	-	-
三、歲入歲出差短	-16,592,999,000	-16,777,014,622	-10,326,516,884	61.55	-6,450,497,738