

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101年1月1日起至101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	115,198,437,000	49,211,918,446	45,762,095,247	92.99	3,449,823,199
(一)、實質收入	81,057,876,000	35,230,804,406	35,386,980,090	100.44	-156,175,684
1. 稅課收入	61,967,589,000	30,228,926,344	31,182,102,171	103.15	-953,175,827
2. 罰款及賠償收入	1,745,482,000	807,140,100	538,737,392	66.75	268,402,708
3. 規費收入	6,584,650,000	2,075,058,171	1,670,936,635	80.52	404,121,536
4. 信託管理收入	98,286,000	49,143,000	47,839,854	97.35	1,303,146
5. 財產收入	5,850,588,000	609,644,666	310,671,722	50.96	298,972,944
6. 營業盈餘及事業 收入	502,724,000	-	24,015	-	-24,015
7. 捐獻及贈與收入	901,603,000	316,782,500	239,997,091	75.76	76,785,409
8. 其他收入	3,406,954,000	1,144,109,625	1,396,671,210	122.07	-252,561,585
(二)、補助收入	34,140,561,000	13,981,114,040	10,375,115,157	74.21	3,605,998,883
二、歲出合計	131,267,016,000	71,663,638,980	63,631,274,168	88.79	8,032,364,812
1. 市議會主管	872,195,000	501,849,000	415,769,203	82.85	86,079,797
2. 市政府主管	14,396,634,000	6,433,723,596	5,225,558,319	81.22	1,208,165,277
3. 民政局主管	1,419,733,000	779,352,000	685,319,705	87.93	94,032,295
4. 財政局主管	3,406,522,000	1,647,426,063	1,541,046,715	93.54	106,379,348
5. 教育局主管	43,351,070,000	25,276,308,560	25,151,082,956	99.50	125,225,604
6. 經濟發展局主管	848,308,000	403,246,000	330,291,013	81.91	72,954,987
7. 工務局主管	7,647,172,000	3,358,313,318	1,713,546,371	51.02	1,644,766,947
8. 社會局主管	13,339,456,000	7,595,989,210	6,208,820,165	81.74	1,387,169,045
9. 警察局主管	10,793,150,000	6,228,854,000	5,695,694,340	91.44	533,159,660
10. 衛生局主管	2,336,771,000	1,154,860,000	1,015,425,368	87.93	139,434,632
11. 環境保護局主管	4,432,941,000	2,824,021,000	2,331,748,631	82.57	492,272,369
12. 地政局主管	1,226,686,000	754,573,000	649,436,318	86.07	105,136,682
13. 新聞局主管	251,904,000	105,855,870	80,138,811	75.71	25,717,059
14. 兵役局主管	179,592,000	105,297,000	100,364,850	95.32	4,932,150
15. 農業局主管	2,711,863,000	1,594,781,000	1,365,029,313	85.59	229,751,687
16. 勞工局主管	7,725,435,000	6,041,627,500	5,963,032,089	98.70	78,595,411
17. 捷運工程局主管	1,808,546,000	886,603,000	863,722,394	97.42	22,880,606
18. 消防局主管	2,487,059,000	1,305,515,000	1,156,360,738	88.58	149,154,262
19. 文化局主管	2,124,666,000	1,143,713,668	879,800,198	76.92	263,913,470
20. 交通局主管	1,535,906,000	531,298,000	275,793,730	51.91	255,504,270
22. 海洋局主管	595,530,500	247,947,750	177,532,450	71.60	70,415,300
23. 都市發展局主管	543,920,000	307,139,000	215,930,332	70.30	91,208,668
24. 法制局主管	74,858,000	55,148,000	37,036,908	67.16	18,111,092
25. 觀光局主管	491,040,671	228,245,671	211,097,813	92.49	17,147,858
26. 水利局主管	6,205,634,000	2,151,951,774	1,341,695,438	62.35	810,256,336
27. 第二預備金	460,423,829	-	-	-	-
三、歲入歲出差短	-16,068,579,000	-22,451,720,534	-17,869,178,921	79.59	-4,582,541,613