

高雄市政府海洋局 歲出機關別決算表

經資門併計

中華民國 107 年度

單位:新臺幣元

| 款 | 項 | 目 | 節 | 科目 名稱及編號 | 預 算 數 | | | 決 算 數 | | | 比較 增減數 (3)=(2)-(1) | 決算數占 預算數之 比率 | 說明 | |
|----|----|----|---|--------------------------|-------------|------------|-------------|-------------|------------|------------|--------------------------|--------------------|--------|------------|
| | | | | | 原預算數 | 預 算 增減數 | 合 計 (1) | 實現數 | 應付數 | 保留數 | | | | 合 計 (2) |
| | | | | 合 計 | 739,342,156 | 18,655,927 | 757,998,083 | 635,346,703 | 52,190,424 | 27,187,629 | 714,724,756 | -43,273,327 | 94.29% | |
| 01 | | | | 0021000000 高雄市政府海洋局主管 | 714,863,000 | 18,655,927 | 733,518,927 | 610,867,547 | 52,190,424 | 27,187,629 | 690,245,600 | -43,273,327 | 94.1% | |
| | 01 | | | 0021210000 高雄市政府海洋局 | 714,863,000 | 18,655,927 | 733,518,927 | 610,867,547 | 52,190,424 | 27,187,629 | 690,245,600 | -43,273,327 | 94.1% | |
| | | | | 經常門合計 | 430,280,000 | 7,158,699 | 437,438,699 | 420,379,006 | 288,000 | 5,863,245 | 426,530,251 | -10,908,448 | 97.51% | |
| | | | | 資本門合計 | 284,583,000 | 11,497,228 | 296,080,228 | 190,488,541 | 51,902,424 | 21,324,384 | 263,715,349 | -32,364,879 | 89.07% | |
| | | 01 | | 58212100100 一般行政 | 99,758,000 | - | 99,758,000 | 99,288,931 | - | - | 99,288,931 | -469,069 | 99.53% | |
| | | 01 | | 58212100101 行政管理 | 99,758,000 | - | 99,758,000 | 99,288,931 | - | - | 99,288,931 | -469,069 | 99.53% | |
| | | | | 010000人事費 | 93,897,000 | - | 93,897,000 | 93,896,976 | - | - | 93,896,976 | -24 | 100% | |
| | | | | 020000業務費 | 4,833,000 | -50,500 | 4,782,500 | 4,319,988 | - | - | 4,319,988 | -462,512 | 90.33% | |
| | | | | 030000設備及投資* | 1,016,000 | 50,500 | 1,066,500 | 1,061,967 | - | - | 1,061,967 | -4,533 | 99.57% | |
| | | | | 040000獎補助費 | 12,000 | - | 12,000 | 10,000 | - | - | 10,000 | -2,000 | 83.33% | |
| | | 02 | | 58212100400 港務行政 | 32,386,000 | - | 32,386,000 | 30,873,094 | - | - | 30,873,094 | -1,512,906 | 95.33% | |
| | | 01 | | 58212100401 港務行政及管理 | 32,386,000 | - | 32,386,000 | 30,873,094 | - | - | 30,873,094 | -1,512,906 | 95.33% | |
| | | | | 010000人事費 | 598,000 | - | 598,000 | 598,000 | - | - | 598,000 | - | 100% | |
| | | | | 020000業務費 | 23,978,000 | - | 23,978,000 | 23,220,445 | - | - | 23,220,445 | -757,555 | 96.84% | |
| | | | | 030000設備及投資* | 7,810,000 | - | 7,810,000 | 7,054,649 | - | - | 7,054,649 | -755,351 | 90.33% | |

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| | | | | | 原預算數 | 預 算 增減數 | 合 計 (1) | 實現數 | 應付數 | 保留數 | | | | 合 計 (2) |
| | | | 03 | 58212100500 漁業行政 | 21,704,000 | 18,655,927 | 40,359,927 | 34,026,579 | 288,000 | 3,800,000 | 38,114,579 | -2,245,348 | 94.44% | |
| | | | 01 | 58212100501 漁業行政及管理 | 3,565,000 | - | 3,565,000 | 2,813,417 | - | - | 2,813,417 | -751,583 | 78.92% | |
| | | | | 010000人事費 | 4,000 | - | 4,000 | - | - | - | - | -4,000 | 0.0% | |
| | | | | 020000業務費 | 1,489,000 | - | 1,489,000 | 1,321,617 | - | - | 1,321,617 | -167,383 | 88.76% | |
| | | | | 040000獎補助費 | 2,072,000 | - | 2,072,000 | 1,491,800 | - | - | 1,491,800 | -580,200 | 72% | |
| | | | 02 | 58212100502 漁業輔導及推廣 | 18,139,000 | 18,655,927 | 36,794,927 | 31,213,162 | 288,000 | 3,800,000 | 35,301,162 | -1,493,765 | 95.94% | |
| | | | | 010000人事費 | 56,000 | - | 56,000 | 55,922 | - | - | 55,922 | -78 | 99.86% | |
| | | | | 020000業務費 | 14,853,000 | -501,307 | 14,351,693 | 12,270,053 | 288,000 | 300,000 | 12,858,053 | -1,493,640 | 89.59% | |
| | | | | 040000獎補助費 | 3,230,000 | 7,710,506 | 10,940,506 | 7,440,506 | - | 3,500,000 | 10,940,506 | - | 100% | |
| | | | | 040000獎補助費* | - | 11,446,728 | 11,446,728 | 11,446,681 | - | - | 11,446,681 | -47 | 100% | |
| | | | 04 | 58212100600 漁業設施 | 279,517,000 | - | 279,517,000 | 173,318,351 | 51,902,424 | 22,337,629 | 247,558,404 | -31,958,596 | 88.57% | |
| | | | 01 | 58212100601 漁業工程規劃及修建 | 279,517,000 | - | 279,517,000 | 173,318,351 | 51,902,424 | 22,337,629 | 247,558,404 | -31,958,596 | 88.57% | |
| | | | | 010000人事費 | 1,150,000 | - | 1,150,000 | 1,146,936 | - | - | 1,146,936 | -3,064 | 99.73% | |
| | | | | 020000業務費 | 2,747,000 | - | 2,747,000 | 1,383,171 | - | 1,013,245 | 2,396,416 | -350,584 | 87.24% | |
| | | | | 030000設備及投資* | 275,620,000 | - | 275,620,000 | 170,788,244 | 51,902,424 | 21,324,384 | 244,015,052 | -31,604,948 | 88.53% | |
| | | | 05 | 58212107900 第一預備金 | 200,000 | -200,000 | - | - | - | - | - | - | 0.0% | |

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| | | | 01 | 58212107901 第一預備金 | 200,000 | -200,000 | - | - | - | - | - | 0.0% | | |
| | | | | 090000預備金 | 200,000 | -200,000 | - | - | - | - | - | 0.0% | | |
| | | 06 | | 61212100600 海洋行政 | 27,317,000 | 200,000 | 27,517,000 | 26,339,862 | - | 1,050,000 | 27,389,862 | -127,138 | 99.54% | |
| | | | 01 | 61212100601 海洋行政及管理 | 10,488,000 | - | 10,488,000 | 9,367,206 | - | 1,050,000 | 10,417,206 | -70,794 | 99.33% | |
| | | | | 010000人事費 | 76,000 | - | 76,000 | 76,000 | - | - | 76,000 | - | 100% | |
| | | | | 020000業務費 | 10,260,000 | - | 10,260,000 | 9,139,206 | - | 1,050,000 | 10,189,206 | -70,794 | 99.31% | |
| | | | | 030000設備及投資* | 137,000 | - | 137,000 | 137,000 | - | - | 137,000 | - | 100% | |
| | | | | 040000獎補助費 | 15,000 | - | 15,000 | 15,000 | - | - | 15,000 | - | 100% | |
| | | 02 | | 61212100602 海洋產業輔導及管理 | 16,829,000 | 200,000 | 17,029,000 | 16,972,656 | - | - | 16,972,656 | -56,344 | 99.67% | |
| | | | | 010000人事費 | 70,000 | - | 70,000 | 69,869 | - | - | 69,869 | -131 | 99.81% | |
| | | | | 020000業務費 | 16,759,000 | 200,000 | 16,959,000 | 16,902,787 | - | - | 16,902,787 | -56,213 | 99.67% | |
| | | 07 | | 67212100300 漁業救助 | 7,984,000 | - | 7,984,000 | 5,050,000 | - | - | 5,050,000 | -2,934,000 | 63.25% | |
| | | | 01 | 67212100301 漁業災害救助 | 7,984,000 | - | 7,984,000 | 5,050,000 | - | - | 5,050,000 | -2,934,000 | 63.25% | |
| | | | | 040000獎補助費 | 7,984,000 | - | 7,984,000 | 5,050,000 | - | - | 5,050,000 | -2,934,000 | 63.25% | |
| | | 08 | | 68212100700 漁業福利 | 245,997,000 | - | 245,997,000 | 241,970,730 | - | - | 241,970,730 | -4,026,270 | 98.36% | |

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| | | | 01 | 68212100701 漁業福利 | 245,997,000 | - | 245,997,000 | 241,970,730 | - | - | 241,970,730 | -4,026,270 | 98.36% | |
| | | | | 040000獎補助費 | 245,997,000 | - | 245,997,000 | 241,970,730 | - | - | 241,970,730 | -4,026,270 | 98.36% | |
| 02 | | | | 00700000000 統籌支撥科目 | 24,479,156 | - | 24,479,156 | 24,479,156 | - | - | 24,479,156 | - | 100% | |
| | 01 | | | 00700050000 退撫金 | 18,863,279 | - | 18,863,279 | 18,863,279 | - | - | 18,863,279 | - | 100% | |
| | | 01 | | 75700050200 退撫金 | 18,863,279 | - | 18,863,279 | 18,863,279 | - | - | 18,863,279 | - | 100% | |
| | | | 01 | 75700050201 退撫金 | 18,863,279 | - | 18,863,279 | 18,863,279 | - | - | 18,863,279 | - | 100% | |
| | | | | 010000人事費 | 18,863,279 | - | 18,863,279 | 18,863,279 | - | - | 18,863,279 | - | 100% | |
| | 02 | | | 00700060000 公務人員待遇福利 | 1,097,140 | - | 1,097,140 | 1,097,140 | - | - | 1,097,140 | - | 100% | |
| | | 01 | | 89700060200 公務人員待遇福利 | 1,097,140 | - | 1,097,140 | 1,097,140 | - | - | 1,097,140 | - | 100% | |
| | | | 01 | 89700060201 公務人員待遇福利 | 1,097,140 | - | 1,097,140 | 1,097,140 | - | - | 1,097,140 | - | 100% | |
| | | | | 010000人事費 | 1,097,140 | - | 1,097,140 | 1,097,140 | - | - | 1,097,140 | - | 100% | |
| | 03 | | | 00700070000 災害準備金 | 4,518,737 | - | 4,518,737 | 4,518,737 | - | - | 4,518,737 | - | 100% | |
| | | 01 | | 89700070300 災害準備金 | 4,518,737 | - | 4,518,737 | 4,518,737 | - | - | 4,518,737 | - | 100% | |
| | | | 01 | 89700070301 災害準備金 | 4,518,737 | - | 4,518,737 | 4,518,737 | - | - | 4,518,737 | - | 100% | |

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| 款 | 項 | 目 | 節 | 原預算數 | 預 算 增減數 | 合 計 (1) | 實現數 | 應付數 | 保留數 | | | | 合 計 (2) | |
| | | | | 020000業務費 | 4,178,801 | - | 4,178,801 | 4,178,801 | - | - | 4,178,801 | - | 100% | |
| | | | | 030000設備及投資* | 339,936 | - | 339,936 | 339,936 | - | - | 339,936 | - | 100% | |