

**高雄市議會**  
**歲入來源別決算表**

中華民國 107 年度

經常門

單位：新臺幣元

| 款  | 項  | 目  | 節  | 科目<br>名稱及編號            | 預 算 數     |            |            | 決 算 數     |     |     | 比 較<br>增減數<br>(3)=(2)-(1) | 決 算 數 占 預<br>算 數 之 比 率<br>(2)/(1)% |            |
|----|----|----|----|------------------------|-----------|------------|------------|-----------|-----|-----|---------------------------|------------------------------------|------------|
|    |    |    |    |                        | 原預算數      | 預 算<br>增減數 | 合 計<br>(1) | 實現數       | 應收數 | 保留數 |                           |                                    | 合 計<br>(2) |
|    |    |    |    | 合 計                    | 3,436,000 | -          | 3,436,000  | 2,196,056 | -   | -   | 2,196,056                 | -1,239,944                         | 63.91%     |
|    |    |    |    | 經資門總計                  | 3,436,000 | -          | 3,436,000  | 2,196,056 | -   | -   | 2,196,056                 | -1,239,944                         | 63.91%     |
|    |    |    |    | 經常門合計                  | 3,436,000 | -          | 3,436,000  | 2,196,056 | -   | -   | 2,196,056                 | -1,239,944                         | 63.91%     |
| 01 |    |    |    | 03010000000<br>罰款及賠償收入 | -         | -          | -          | 52,719    | -   | -   | 52,719                    | 52,719                             | -          |
|    | 01 |    |    | 03010010000<br>高雄市議會   | -         | -          | -          | 52,719    | -   | -   | 52,719                    | 52,719                             | -          |
|    |    | 01 |    | 03010010100<br>罰金罰鍰及息金 | -         | -          | -          | 52,719    | -   | -   | 52,719                    | 52,719                             | -          |
|    |    |    | 01 | 03010010101<br>罰金罰鍰    | -         | -          | -          | 52,719    | -   | -   | 52,719                    | 52,719                             | -          |
| 02 |    |    |    | 04010000000<br>規費收入    | 2,724,000 | -          | 2,724,000  | 1,218,600 | -   | -   | 1,218,600                 | -1,505,400                         | 44.74%     |
|    | 01 |    |    | 04010010000<br>高雄市議會   | 2,724,000 | -          | 2,724,000  | 1,218,600 | -   | -   | 1,218,600                 | -1,505,400                         | 44.74%     |
|    |    | 01 |    | 04010010200<br>使用規費收入  | 2,724,000 | -          | 2,724,000  | 1,218,600 | -   | -   | 1,218,600                 | -1,505,400                         | 44.74%     |
|    |    |    | 01 | 04010010213<br>場地設施使用費 | 2,724,000 | -          | 2,724,000  | 1,218,600 | -   | -   | 1,218,600                 | -1,505,400                         | 44.74%     |
| 03 |    |    |    | 06010000000<br>財產收入    | 72,000    | -          | 72,000     | 115,079   | -   | -   | 115,079                   | 43,079                             | 159.83%    |
|    | 01 |    |    | 06010010000<br>高雄市議會   | 72,000    | -          | 72,000     | 115,079   | -   | -   | 115,079                   | 43,079                             | 159.83%    |
|    |    | 01 |    | 06010010100<br>財產孳息    | 52,000    | -          | 52,000     | 52,848    | -   | -   | 52,848                    | 848                                | 101.63%    |
|    |    |    | 01 | 06010010101<br>利息收入    | -         | -          | -          | 1,119     | -   | -   | 1,119                     | 1,119                              | -          |
|    |    |    | 02 | 06010010102<br>租金收入    | 52,000    | -          | 52,000     | 51,729    | -   | -   | 51,729                    | -271                               | 99.48%     |

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|----|---|---|----|-------------------------|---------|------------|------------|---------|-----|-----|---------------------------|----------------------------|------------|
|    |   |   |    |                         | 原預算數    | 預 算<br>增減數 | 合 計<br>(1) | 實現數     | 應收數 | 保留數 |                           |                            | 合 計<br>(2) |
|    |   |   | 02 | 06010010500<br>廢舊物資售價   | 20,000  | -          | 20,000     | 62,231  | -   | -   | 62,231                    | 42,231                     | 311.15%    |
|    |   |   | 01 | 06010010501<br>廢舊物資售價   | 20,000  | -          | 20,000     | 62,231  | -   | -   | 62,231                    | 42,231                     | 311.15%    |
| 04 |   |   |    | 11010000000<br>其他收入     | 640,000 | -          | 640,000    | 809,658 | -   | -   | 809,658                   | 169,658                    | 126.51%    |
|    |   |   | 01 | 11010010000<br>高雄市議會    | 640,000 | -          | 640,000    | 809,658 | -   | -   | 809,658                   | 169,658                    | 126.51%    |
|    |   |   | 01 | 11010010200<br>雜項收入     | 640,000 | -          | 640,000    | 809,658 | -   | -   | 809,658                   | 169,658                    | 126.51%    |
|    |   |   | 01 | 11010010201<br>收回以前年度歲出 | -       | -          | -          | 133,199 | -   | -   | 133,199                   | 133,199                    | -          |
|    |   |   | 02 | 11010010210<br>其他雜項收入   | 640,000 | -          | 640,000    | 676,459 | -   | -   | 676,459                   | 36,459                     | 105.7%     |

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中華民國 107 年度

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單位:新臺幣元

| 款  | 項  | 目  | 節  | 科目<br>名稱及編號            | 預 算 數       |            |             | 決 算 數       |     |           | 比較<br>增減數<br>(3)=(2)-(1) | 決算數<br>占預算<br>數之比<br>率<br>(2)/(1)<br>% | 說明     |            |
|----|----|----|----|------------------------|-------------|------------|-------------|-------------|-----|-----------|--------------------------|--|--------|------------|
|    |    |    |    |                        | 原預算數        | 預 算<br>增減數 | 合 計<br>(1)  | 實現數         | 應付數 | 保留數       |                          |  |        | 合 計<br>(2) |
|    |    |    |    | 合 計                    | 832,014,965 | -          | 832,014,965 | 756,921,249 | -   | 6,213,080 | 763,134,329              | -68,880,636                            | 91.72% |            |
| 01 |    |    |    | 00010000000<br>高雄市議會主管 | 795,993,000 | -          | 795,993,000 | 720,899,284 | -   | 6,213,080 | 727,112,364              | -68,880,636                            | 91.35% |            |
|    | 01 |    |    | 00010010000<br>高雄市議會   | 795,993,000 | -          | 795,993,000 | 720,899,284 | -   | 6,213,080 | 727,112,364              | -68,880,636                            | 91.35% |            |
|    |    |    |    | 經常門合計                  | 764,743,000 | -          | 764,743,000 | 695,865,553 | -   | 4,072,096 | 699,937,649              | -64,805,351                            | 91.53% |            |
|    |    |    |    | 資本門合計                  | 31,250,000  | -          | 31,250,000  | 25,033,731  | -   | 2,140,984 | 27,174,715               | -4,075,285                             | 86.96% |            |
|    |    | 01 |    | 36010010100<br>一般行政    | 285,066,000 | -          | 285,066,000 | 251,475,339 | -   | 4,072,096 | 255,547,435              | -29,518,565                            | 89.65% |            |
|    |    |    | 01 | 36010010101<br>會務管理    | 179,743,000 | -          | 179,743,000 | 164,385,768 | -   | -         | 164,385,768              | -15,357,232                            | 91.46% |            |
|    |    |    |    | 010000人事費              | 165,196,000 | -          | 165,196,000 | 150,901,568 | -   | -         | 150,901,568              | -14,294,432                            | 91.35% |            |
|    |    |    |    | 020000業務費              | 14,301,000  | -          | 14,301,000  | 13,268,200  | -   | -         | 13,268,200               | -1,032,800                             | 92.78% |            |
|    |    |    |    | 040000獎補助費             | 246,000     | -          | 246,000     | 216,000     | -   | -         | 216,000                  | -30,000                                | 87.8%  |            |
|    |    |    | 02 | 36010010102<br>總務及管理   | 63,353,000  | -          | 63,353,000  | 53,443,715  | -   | -         | 53,443,715               | -9,909,285                             | 84.36% |            |
|    |    |    |    | 010000人事費              | 3,878,000   | -          | 3,878,000   | 2,871,328   | -   | -         | 2,871,328                | -1,006,672                             | 74.04% |            |
|    |    |    |    | 020000業務費              | 59,475,000  | -          | 59,475,000  | 50,572,387  | -   | -         | 50,572,387               | -8,902,613                             | 85.03% |            |
|    |    |    | 03 | 36010010103<br>公共聯繫    | 41,970,000  | -          | 41,970,000  | 33,645,856  | -   | 4,072,096 | 37,717,952               | -4,252,048                             | 89.87% |            |
|    |    |    |    | 010000人事費              | 200,000     | -          | 200,000     | 135,754     | -   | -         | 135,754                  | -64,246                                | 67.88% |            |
|    |    |    |    | 020000業務費              | 41,770,000  | -          | 41,770,000  | 33,510,102  | -   | 4,072,096 | 37,582,198               | -4,187,802                             | 89.97% |            |
|    |    | 02 |    | 36010010200<br>議事業務    | 472,677,000 | -          | 472,677,000 | 444,390,214 | -   | -         | 444,390,214              | -28,286,786                            | 94.02% |            |

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經資門併計

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| 款 | 項 | 目 | 節  | 科目<br>名稱及編號            | 預 算 數       |            |             | 決 算 數       |     |     | 比較<br>增減數<br>(3)=(2)-(1) | 決算數<br>占預算<br>數之比<br>率<br>(2)/(1)<br>% | 說明     |            |
|---|---|---|----|------------------------|-------------|------------|-------------|-------------|-----|-----|--------------------------|--|--------|------------|
|   |   |   |    |                        | 原預算數        | 預 算<br>增減數 | 合 計<br>(1)  | 實現數         | 應付數 | 保留數 |                          |  |        | 合 計<br>(2) |
|   |   |   | 01 | 36010010201<br>業務管理    | 12,448,000  | -          | 12,448,000  | 8,669,102   | -   | -   | 8,669,102                | -3,778,898                             | 69.64% |            |
|   |   |   |    | 010000人事費              | 20,000      | -          | 20,000      | 7,587       | -   | -   | 7,587                    | -12,413                                | 37.94% |            |
|   |   |   |    | 020000業務費              | 10,340,000  | -          | 10,340,000  | 6,573,515   | -   | -   | 6,573,515                | -3,766,485                             | 63.57% |            |
|   |   |   |    | 040000獎補助費             | 2,088,000   | -          | 2,088,000   | 2,088,000   | -   | -   | 2,088,000                | -                                      | 100%   |            |
|   |   |   | 02 | 36010010202<br>召開大會    | 51,186,000  | -          | 51,186,000  | 33,297,163  | -   | -   | 33,297,163               | -17,888,837                            | 65.05% |            |
|   |   |   |    | 010000人事費              | 24,919,000  | -          | 24,919,000  | 17,938,941  | -   | -   | 17,938,941               | -6,980,059                             | 71.99% |            |
|   |   |   |    | 020000業務費              | 26,267,000  | -          | 26,267,000  | 15,358,222  | -   | -   | 15,358,222               | -10,908,778                            | 58.47% |            |
|   |   |   | 03 | 36010010203<br>市政研究與服務 | 397,821,000 | -          | 397,821,000 | 392,761,935 | -   | -   | 392,761,935              | -5,059,065                             | 98.73% |            |
|   |   |   |    | 010000人事費              | 370,035,000 | -          | 370,035,000 | 368,957,131 | -   | -   | 368,957,131              | -1,077,869                             | 99.71% |            |
|   |   |   |    | 020000業務費              | 27,786,000  | -          | 27,786,000  | 23,804,804  | -   | -   | 23,804,804               | -3,981,196                             | 85.67% |            |
|   |   |   | 04 | 36010010204<br>議事刊物    | 4,791,000   | -          | 4,791,000   | 3,750,391   | -   | -   | 3,750,391                | -1,040,609                             | 78.28% |            |
|   |   |   |    | 010000人事費              | 100,000     | -          | 100,000     | 82,310      | -   | -   | 82,310                   | -17,690                                | 82.31% |            |
|   |   |   |    | 020000業務費              | 4,691,000   | -          | 4,691,000   | 3,668,081   | -   | -   | 3,668,081                | -1,022,919                             | 78.19% |            |
|   |   |   | 05 | 36010010205<br>法制研究    | 435,000     | -          | 435,000     | 428,388     | -   | -   | 428,388                  | -6,612                                 | 98.48% |            |
|   |   |   |    | 010000人事費              | 35,000      | -          | 35,000      | 28,725      | -   | -   | 28,725                   | -6,275                                 | 82.07% |            |
|   |   |   |    | 020000業務費              | 400,000     | -          | 400,000     | 399,663     | -   | -   | 399,663                  | -337                                   | 99.92% |            |
|   |   |   | 06 | 36010010206<br>資訊化管理   | 5,996,000   | -          | 5,996,000   | 5,483,235   | -   | -   | 5,483,235                | -512,765                               | 91.45% |            |

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|----|---|---|----|---------------------------|------------|------------|------------|------------|-----|-----------|--------------------------|------------------------------------|--------|------------|
|    |   |   |    |                           | 原預算數       | 預 算<br>增減數 | 合 計<br>(1) | 實現數        | 應付數 | 保留數       |                          |                                    |        | 合 計<br>(2) |
|    |   |   |    | 010000人事費                 | 85,000     | -          | 85,000     | 85,000     | -   | -         | 85,000                   | -                                  | 100%   |            |
|    |   |   |    | 020000業務費                 | 5,911,000  | -          | 5,911,000  | 5,398,235  | -   | -         | 5,398,235                | -512,765                           | 91.33% |            |
|    |   |   | 03 | 36010010300<br>廳舍興建與充實設備  | 31,250,000 | -          | 31,250,000 | 25,033,731 | -   | 2,140,984 | 27,174,715               | -4,075,285                         | 86.96% |            |
|    |   |   | 01 | 36010010301<br>廳舍興建與充實設備* | 31,250,000 | -          | 31,250,000 | 25,033,731 | -   | 2,140,984 | 27,174,715               | -4,075,285                         | 86.96% |            |
|    |   |   |    | 030000設備及投資*              | 31,250,000 | -          | 31,250,000 | 25,033,731 | -   | 2,140,984 | 27,174,715               | -4,075,285                         | 86.96% |            |
|    |   |   | 04 | 36010017900<br>第一預備金      | 7,000,000  | -          | 7,000,000  | -          | -   | -         | -                        | -7,000,000                         | -      |            |
|    |   |   | 01 | 36010017901<br>第一預備金      | 7,000,000  | -          | 7,000,000  | -          | -   | -         | -                        | -7,000,000                         | -      |            |
|    |   |   |    | 090000預備金                 | 7,000,000  | -          | 7,000,000  | -          | -   | -         | -                        | -7,000,000                         | -      |            |
| 02 |   |   |    | 00700000000<br>統籌支撥科目     | 36,021,965 | -          | 36,021,965 | 36,021,965 | -   | -         | 36,021,965               | -                                  | 100%   |            |
|    |   |   | 01 | 00700050000<br>退撫金        | 34,055,065 | -          | 34,055,065 | 34,055,065 | -   | -         | 34,055,065               | -                                  | 100%   |            |
|    |   |   | 01 | 75700050200<br>退撫金        | 34,055,065 | -          | 34,055,065 | 34,055,065 | -   | -         | 34,055,065               | -                                  | 100%   |            |
|    |   |   | 01 | 75700050201<br>退撫金        | 34,055,065 | -          | 34,055,065 | 34,055,065 | -   | -         | 34,055,065               | -                                  | 100%   |            |
|    |   |   |    | 010000人事費                 | 34,055,065 | -          | 34,055,065 | 34,055,065 | -   | -         | 34,055,065               | -                                  | 100%   |            |
|    |   |   | 02 | 00700060000<br>公務人員待遇福利   | 1,966,900  | -          | 1,966,900  | 1,966,900  | -   | -         | 1,966,900                | -                                  | 100%   |            |
|    |   |   | 01 | 89700060200<br>公務人員待遇福利   | 1,966,900  | -          | 1,966,900  | 1,966,900  | -   | -         | 1,966,900                | -                                  | 100%   |            |

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|---|---|---|----|-------------------------|-----------|------------|------------|-----------|-----|-----|------------|--------------------------|--|----|
|   |   |   |    |                         | 原預算數      | 預 算<br>增減數 | 合 計<br>(1) | 實現數       | 應付數 | 保留數 | 合 計<br>(2) |                          |  |    |
|   |   |   | 01 | 89700060201<br>公務人員待遇福利 | 1,966,900 | -          | 1,966,900  | 1,966,900 | -   | -   | 1,966,900  | -                        | 100%                                   |    |
|   |   |   |    | 010000人事費               | 1,966,900 | -          | 1,966,900  | 1,966,900 | -   | -   | 1,966,900  | -                        | 100%                                   |    |