

高雄市政府 歲出政事

中華民國

統籌支撥

| 科 目 | | | | 預 算 數 | | | 決 算 | | | |
|-----|-----|---|----|-------------|------------|------------|------------|------------|------------|------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 本年度 預算數 | 預 算 增減數 | 合 計 | 實現數 | 應 付 數 | |
| | | | | | | | | | 已預付 之 數 | 尚 未 支付數 |
| | | | | 統籌支撥科目合計 | 36,520,556 | - | 36,520,556 | 36,520,556 | | |
| 01 | | | | 75000000000 | 26,564,114 | - | 26,564,114 | 26,564,114 | | |
| | 001 | | | 退休撫卹給付支出 | | | | | | |
| | | | | 75080800000 | 15,170,835 | - | 15,170,835 | 15,170,835 | | |
| | | | | 高雄市政府社會局 | | | | | | |
| | | | 01 | 75080800200 | 15,170,835 | - | 15,170,835 | 15,170,835 | | |
| | | | | 退撫金 | | | | | | |
| | | | 01 | 75080800201 | 15,170,835 | - | 15,170,835 | 15,170,835 | | |
| | | | | 退撫金 | | | | | | |
| | | | | 010000人事費 | 15,170,835 | - | 15,170,835 | 15,170,835 | | |
| | 002 | | | 75080810000 | 1,547,973 | - | 1,547,973 | 1,547,973 | | |
| | | | | 高雄市政府社會局仁愛之 | | | | | | |
| | | | 01 | 75080810200 | 1,547,973 | - | 1,547,973 | 1,547,973 | | |
| | | | | 退撫金 | | | | | | |
| | | | 01 | 75080810201 | 1,547,973 | - | 1,547,973 | 1,547,973 | | |
| | | | | 退撫金 | | | | | | |
| | | | | 010000人事費 | 1,547,973 | - | 1,547,973 | 1,547,973 | | |
| | 003 | | | 75080820000 | 1,630,395 | - | 1,630,395 | 1,630,395 | | |
| | | | | 高雄市政府社會局兒童福 | | | | | | |
| | | | 01 | 75080820200 | 1,630,395 | - | 1,630,395 | 1,630,395 | | |
| | | | | 退撫金 | | | | | | |
| | | | 01 | 75080820201 | 1,630,395 | - | 1,630,395 | 1,630,395 | | |
| | | | | 退撫金 | | | | | | |
| | | | | 010000人事費 | 1,630,395 | - | 1,630,395 | 1,630,395 | | |
| | 004 | | | 75080830000 | 3,130,844 | - | 3,130,844 | 3,130,844 | | |
| | | | | 高雄市政府社會局無障礙 | | | | | | |
| | | | 01 | 75080830200 | 3,130,844 | - | 3,130,844 | 3,130,844 | | |
| | | | | 退撫金 | | | | | | |
| | | | 01 | 75080830201 | 3,130,844 | - | 3,130,844 | 3,130,844 | | |
| | | | | 退撫金 | | | | | | |
| | | | | 010000人事費 | 3,130,844 | - | 3,130,844 | 3,130,844 | | |
| | 005 | | | 75080840000 | 1,148,638 | - | 1,148,638 | 1,148,638 | | |
| | | | | 高雄市政府社會局長青綜 | | | | | | |
| | | | 01 | 75080840200 | 1,148,638 | - | 1,148,638 | 1,148,638 | | |
| | | | | 退撫金 | | | | | | |
| | | | 01 | 75080840201 | 1,148,638 | - | 1,148,638 | 1,148,638 | | |
| | | | | 退撫金 | | | | | | |
| | | | | 010000人事費 | 1,148,638 | - | 1,148,638 | 1,148,638 | | |
| | 006 | | | 75080850000 | 3,935,429 | - | 3,935,429 | 3,935,429 | | |
| | | | | 高雄市政府社會局家庭暴 | | | | | | |
| | | | 01 | 75080850200 | 3,935,429 | - | 3,935,429 | 3,935,429 | | |
| | | | | 退撫金 | | | | | | |
| | | | 01 | 75080850201 | 3,935,429 | - | 3,935,429 | 3,935,429 | | |
| | | | | 退撫金 | | | | | | |
| | | | | 010000人事費 | 3,935,429 | - | 3,935,429 | 3,935,429 | | |
| 02 | | | | 89000000000 | 9,956,442 | - | 9,956,442 | 9,956,442 | | |
| | 001 | | | 其他支出 | | | | | | |
| | | | | 89080800000 | 1,825,920 | - | 1,825,920 | 1,825,920 | | |
| | | | | 高雄市政府社會局 | | | | | | |
| | | | 01 | 89080800200 | 1,825,920 | - | 1,825,920 | 1,825,920 | | |
| | | | | 公務人員待遇福利 | | | | | | |
| | | | 01 | 89080800201 | 1,825,920 | - | 1,825,920 | 1,825,920 | | |
| | | | | 公務人員待遇福利 | | | | | | |
| | | | | 010000人事費 | 1,825,920 | - | 1,825,920 | 1,825,920 | | |

社會局主管
別決算表

106 年度

單位:新臺幣元

| 算 | | | 合 計 | 比較增減數 | 剔 除 經 費 繳庫數 | 說 明 |
|------------|--------------|-----|------------|-------|-------------------|-----|
| 保 留 | | 數 | | | | |
| 已預付 之 數 | 尚 未 支 付 數 | 小 計 | | | | |
| | | | 36,520,556 | | | |
| | | | 26,564,114 | | | |
| | | | 15,170,835 | | | |
| | | | 15,170,835 | | | |
| | | | 15,170,835 | | | |
| | | | 15,170,835 | | | |
| | | | 1,547,973 | | | |
| | | | 1,547,973 | | | |
| | | | 1,547,973 | | | |
| | | | 1,547,973 | | | |
| | | | 1,630,395 | | | |
| | | | 1,630,395 | | | |
| | | | 1,630,395 | | | |
| | | | 1,630,395 | | | |
| | | | 3,130,844 | | | |
| | | | 3,130,844 | | | |
| | | | 3,130,844 | | | |
| | | | 3,130,844 | | | |
| | | | 1,148,638 | | | |
| | | | 1,148,638 | | | |
| | | | 1,148,638 | | | |
| | | | 1,148,638 | | | |
| | | | 3,935,429 | | | |
| | | | 3,935,429 | | | |
| | | | 3,935,429 | | | |
| | | | 3,935,429 | | | |
| | | | 9,956,442 | | | |
| | | | 1,825,920 | | | |
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| | | | 1,825,920 | | | |

高雄市政府 歲出政事

中華民國

統籌支撥

| 科 目 | | | | 預 算 數 | | | 決 算 | | | |
|-----|-----|----|----|-------------|------------|------------|------------|------------|------------|------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 本年度 預算數 | 預 算 增減數 | 合 計 | 實現數 | 應 付 數 | |
| | | | | | | | | | 已預付 之 數 | 尚 未 支付數 |
| | | | | 統籌支撥科目合計 | 36,520,556 | - | 36,520,556 | 36,520,556 | | |
| | 002 | | | 89080810000 | 516,325 | - | 516,325 | 516,325 | | |
| | | 01 | | 高雄市政府社會局仁愛之 | | | | | | |
| | | | | 89080810200 | 516,325 | - | 516,325 | 516,325 | | |
| | | | 01 | 公務人員待遇福利 | | | | | | |
| | | | | 89080810201 | 516,325 | - | 516,325 | 516,325 | | |
| | | | | 公務人員待遇福利 | | | | | | |
| | | | | 010000人事費 | 516,325 | - | 516,325 | 516,325 | | |
| | 003 | | | 89080820000 | 134,600 | - | 134,600 | 134,600 | | |
| | | 01 | | 高雄市政府社會局兒童福 | | | | | | |
| | | | | 89080820200 | 134,600 | - | 134,600 | 134,600 | | |
| | | | 01 | 公務人員待遇福利 | | | | | | |
| | | | | 89080820201 | 134,600 | - | 134,600 | 134,600 | | |
| | | | | 公務人員待遇福利 | | | | | | |
| | | | | 010000人事費 | 134,600 | - | 134,600 | 134,600 | | |
| | 004 | | | 89080830000 | 873,382 | - | 873,382 | 873,382 | | |
| | | 01 | | 高雄市政府社會局無障礙 | | | | | | |
| | | | | 89080830200 | 873,382 | - | 873,382 | 873,382 | | |
| | | | 01 | 公務人員待遇福利 | | | | | | |
| | | | | 89080830201 | 873,382 | - | 873,382 | 873,382 | | |
| | | | | 公務人員待遇福利 | | | | | | |
| | | | | 010000人事費 | 873,382 | - | 873,382 | 873,382 | | |
| | 005 | | | 89080840000 | 729,553 | - | 729,553 | 729,553 | | |
| | | 01 | | 高雄市政府社會局長青綜 | | | | | | |
| | | | | 89080840200 | 729,553 | - | 729,553 | 729,553 | | |
| | | | 01 | 公務人員待遇福利 | | | | | | |
| | | | | 89080840201 | 729,553 | - | 729,553 | 729,553 | | |
| | | | | 公務人員待遇福利 | | | | | | |
| | | | | 010000人事費 | 729,553 | - | 729,553 | 729,553 | | |
| | 006 | | | 89080850000 | 5,876,662 | - | 5,876,662 | 5,876,662 | | |
| | | 01 | | 高雄市政府社會局家庭暴 | | | | | | |
| | | | | 89080850200 | 5,876,662 | - | 5,876,662 | 5,876,662 | | |
| | | | 01 | 公務人員待遇福利 | | | | | | |
| | | | | 89080850201 | 5,876,662 | - | 5,876,662 | 5,876,662 | | |
| | | | | 公務人員待遇福利 | | | | | | |
| | | | | 010000人事費 | 5,876,662 | - | 5,876,662 | 5,876,662 | | |

社會局主管
別決算表

106 年度

單位:新臺幣元

| 算 數 | | | 合 計 | 比較增減數 | 剔 除 經 費 繳 庫 數 | 說 明 |
|------------|--------------|-----|------------|-------|---------------------|-----|
| 保 留 | 數 | 數 | | | | |
| 已預付 之 數 | 尚 未 支 付 數 | 小 計 | | | | |
| | | | 36,520,556 | | | |
| | | | 516,325 | | | |
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