

高雄市監理處
歲入來源別決算表
中華民國94年度

列印日期: 95/02/22

| 科 目 | | | | 預 算 數 | | | 實 現 數 |
|-----|---|---|------------------|-------------|-----------|-------------|-------|
| 款 | 目 | 節 | 編 號 及 名 稱 | 原 預 算 數 | 預 算 增 減 數 | 合 計 | |
| | | | 罰款及賠償收入 | 80,000,000 | 0 | 80,000,000 | 100 |
| | | | 罰款收入 | 80,000,000 | 0 | 80,000,000 | 100 |
| 3 | 1 | | 094-20002-032204 | | | | |
| | | 1 | 監理罰款 | 80,000,000 | 0 | 80,000,000 | 100 |
| | | | 094-20002-032211 | | | | |
| | | 1 | 其他罰款 | 0 | 0 | 0 | |
| | | 2 | 規費收入 | 244,000,000 | 0 | 244,000,000 | 244 |
| 4 | 1 | | 行政規費 | 244,000,000 | 0 | 244,000,000 | 244 |
| | | | 094-20002-043206 | | | | |
| | | 1 | 監理規費 | 244,000,000 | 0 | 244,000,000 | 244 |
| | | 1 | 財產收入 | 7,000 | 0 | 7,000 | |
| 6 | 1 | | 財產孳息 | 7,000 | 0 | 7,000 | |
| | | | 094-20002-065303 | | | | |
| | | 1 | 場地租金 | 0 | 0 | 0 | |
| | | | 094-20002-065306 | | | | |
| | | 1 | 公有宿舍使用費 | 7,000 | 0 | 7,000 | |
| | | 2 | 其他收入 | 18,600,000 | 0 | 18,600,000 | 26 |
| 11 | 6 | | 什項收入 | 18,600,000 | 0 | 18,600,000 | 26 |
| | | | 094-20002-118604 | | | | |
| | | 1 | 什項收入 | 0 | 0 | 0 | |
| | | | 094-20002-118609 | | | | |

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| 數 | 決 算 數 | | | | 預 決 算 比 較 增 減 數 |
|--------|-------------|-------|-------|-------------|--------------------|
| | 實 現 數 | 應 收 數 | 保 留 數 | 合 計 | |
| | 108,406,548 | 0 | 0 | 108,406,548 | 28,406,548 |
| 80,00 | 108,406,548 | 0 | 0 | 108,406,548 | 28,406,548 |
| 80,00 | 108,327,008 | 0 | 0 | 108,327,008 | 28,327,008 |
| | 79,540 | 0 | 0 | 79,540 | 79,540 |
| 244,00 | 245,194,977 | 0 | 0 | 245,194,977 | 1,194,977 |
| 244,00 | 245,194,977 | 0 | 0 | 245,194,977 | 1,194,977 |
| 244,00 | 245,194,977 | 0 | 0 | 245,194,977 | 1,194,977 |
| | 89,678 | 0 | 0 | 89,678 | 82,678 |
| | 89,678 | 0 | 0 | 89,678 | 82,678 |
| | 82,478 | 0 | 0 | 82,478 | 82,478 |
| | 7,200 | 0 | 0 | 7,200 | 200 |
| 18,0 | 26,784,665 | 0 | 0 | 26,784,665 | 8,184,665 |
| 18,0 | 26,784,665 | 0 | 0 | 26,784,665 | 8,184,665 |
| | 267,830 | 0 | 0 | 267,830 | 267,830 |

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|-----|---|---|-----------------------------|-------------|-----------|-------------|-------------|
| 款 | 目 | 節 | | 原 預 算 數 | 預 算 增 減 數 | 合 計 | |
| | | 2 | 資料列印費收入 094-20002-118610 | 600,000 | 0 | 600,000 | |
| | | 3 | 號牌選號收入 094-20002-118611 | 18,000,000 | 0 | 18,000,000 | 25,700,000 |
| | | 4 | 圖說工本費收入 | 0 | 0 | 0 | |
| | | | 合 計 | 342,607,000 | 0 | 342,607,000 | 380,475,800 |

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| 說 明 | |
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| 科 目 | | | | | 預 算 數 | | | | | 小 計 | |
|-----|-----|---|---|----|------------------|-------------|-----------|----------|----------|-----|-----|
| 款 | 項 | 目 | 節 | 細節 | 編 號 及 名 稱 | 原預算數 | 預 算 增 減 數 | | | | 經費流 |
| | | | | | | | 預算調整數 | 預算追加(減)數 | 動支第一預備金數 | | |
| 20 | | | | | 交通支出 | 237,277,000 | 0 | 0 | 0 | 0 | |
| | 002 | | | | 高雄市監理處 | 237,277,000 | 0 | 0 | 0 | 0 | |
| | | 1 | | | 一般行政 | 192,956,000 | 0 | 0 | 0 | 0 | |
| | | | | | 094-20002-700101 | | | | | | |
| | | | 1 | | 行政管理 | 192,956,000 | 0 | 0 | 0 | 0 | |
| | | | | 1 | 人事費 | 171,278,000 | 0 | 0 | 0 | 0 | |
| | | | | 2 | 業務費 | 13,736,000 | 0 | 0 | 0 | 0 | |
| | | | | 3 | 設備及投資* | 5,102,000 | 0 | 0 | 0 | 0 | |
| | | | | 4 | 獎補助及損失 | 2,840,000 | 0 | 0 | 0 | 0 | |
| | | 2 | | | 車輛及駕駛人監理 | 44,321,000 | 0 | 0 | 0 | 0 | |
| | | | | | 094-20002-700201 | | | | | | |
| | | | 1 | | 考檢驗業務 | 9,054,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 1 | 人事費 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 2 | 業務費 | 8,914,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 3 | 獎補助及損失 | 40,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 094-20002-700202 | | | | | | |
| | | | 2 | | 牌照駕照監理業務 | 12,522,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 1 | 人事費 | 124,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 2 | 業務費 | 12,398,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 094-20002-700203 | | | | | | |
| | | | 3 | | 運輸業督導及稽查 | 5,936,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 1 | 人事費 | 46,000 | 0 | 0 | 0 | 0 | 0 |
| 說 明 | | | | | | | | | | | |

| 經費流 | 小計 | 算 數 | | | | 預決算比較增減數 | 本年度剔除經費 | |
|-----|----|-------------|-------------|-----|---------|-------------|------------|----|
| | | 合計 | 實現數 | 應付數 | 保留數 | | | 合計 |
| 0 | 0 | 237,277,000 | 226,497,437 | 0 | 330,832 | 226,828,269 | 10,448,731 | 0 |
| 0 | 0 | 237,277,000 | 226,497,437 | 0 | 330,832 | 226,828,269 | 10,448,731 | 0 |
| 0 | 0 | 192,956,000 | 184,884,520 | 0 | 330,832 | 185,215,352 | 7,740,648 | 0 |
| 0 | 0 | 192,956,000 | 184,884,520 | 0 | 330,832 | 185,215,352 | 7,740,648 | 0 |
| 0 | 0 | 171,278,000 | 163,960,944 | 0 | 0 | 163,960,944 | 7,317,056 | 0 |
| 0 | 0 | 13,736,000 | 13,684,717 | 0 | 0 | 13,684,717 | 51,283 | 0 |
| 0 | 0 | 5,102,000 | 4,406,763 | 0 | 330,832 | 4,737,595 | 364,405 | 0 |
| 0 | 0 | 2,840,000 | 2,832,096 | 0 | 0 | 2,832,096 | 7,904 | 0 |
| 0 | 0 | 44,321,000 | 41,612,917 | 0 | 0 | 41,612,917 | 2,708,083 | 0 |
| 0 | 0 | 9,054,000 | 8,543,734 | 0 | 0 | 8,543,734 | 510,266 | 0 |
| 0 | 0 | 100,000 | 48,304 | 0 | 0 | 48,304 | 51,696 | 0 |
| 0 | 0 | 8,914,000 | 8,495,430 | 0 | 0 | 8,495,430 | 418,570 | 0 |
| 0 | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 | 0 |
| 0 | 0 | 12,522,000 | 11,520,716 | 0 | 0 | 11,520,716 | 1,001,284 | 0 |
| 0 | 0 | 124,000 | 50,999 | 0 | 0 | 50,999 | 73,001 | 0 |
| 0 | 0 | 12,398,000 | 11,469,717 | 0 | 0 | 11,469,717 | 928,283 | 0 |
| 0 | 0 | 5,936,000 | 5,452,265 | 0 | 0 | 5,452,265 | 483,735 | 0 |
| 0 | 0 | 46,000 | 30,227 | 0 | 0 | 30,227 | 15,773 | 0 |

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|-----|---|---|---|----|-------------------------------|-------------|-----------|----------|----------|-----|----------|
| 款 | 項 | 目 | 節 | 細節 | 編 號 及 名 稱 | 原預算數 | 預 算 增 減 數 | | | | |
| | | | | | | | 預算調整數 | 預算追加(減)數 | 動支第一預備金數 | | 動支第二預備金數 |
| | | | | 2 | 業務費 | 5,650,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 3 | 獎補助及損失 | 240,000 | 0 | 0 | 0 | 0 | 0 |
| | | | 4 | | 094-20002-700204 代徵燃料使用費業務 | 9,643,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 1 | 人事費 | 55,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 2 | 業務費 | 9,588,000 | 0 | 0 | 0 | 0 | 0 |
| | | | 5 | | 094-20002-700205 電子計算機作業 | 7,166,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 1 | 人事費 | 150,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 2 | 業務費 | 7,016,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 經常門小計 | 232,175,000 | | | | | |
| | | | | | 資本門小計 | 5,102,000 | | | | | |
| | | | | | 經資門合計 | 237,277,000 | 0 | 0 | 0 | 0 | 0 |

說
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| 數 | 經費 | 小計 | 決 算 數 | | | | 預決算比較增減數 | 本年度剔除經費 | |
|---|----|----|-------------|-------------|-----|---------|-------------|------------|----|
| | | | 合計 | 實現數 | 應付數 | 保留數 | | | 合計 |
| 0 | | 0 | 5,650,000 | 5,230,538 | 0 | 0 | 5,230,538 | 419,462 | 0 |
| 0 | | 0 | 240,000 | 191,500 | 0 | 0 | 191,500 | 48,500 | 0 |
| 0 | | 0 | 9,643,000 | 9,325,926 | 0 | 0 | 9,325,926 | 317,074 | 0 |
| 0 | | 0 | 55,000 | 52,681 | 0 | 0 | 52,681 | 2,319 | 0 |
| 0 | | 0 | 9,588,000 | 9,273,245 | 0 | 0 | 9,273,245 | 314,755 | 0 |
| 0 | | 0 | 7,166,000 | 6,770,276 | 0 | 0 | 6,770,276 | 395,724 | 0 |
| 0 | | 0 | 150,000 | 141,584 | 0 | 0 | 141,584 | 8,416 | 0 |
| 0 | | 0 | 7,016,000 | 6,628,692 | 0 | 0 | 6,628,692 | 387,308 | 0 |
| | | | 232,175,000 | 222,090,674 | | - | 222,090,674 | 10,084,326 | |
| | | | 5,102,000 | 4,406,763 | | 330,832 | 4,737,595 | 364,405 | |
| 0 | | 0 | 237,277,000 | 226,497,437 | 0 | 330,832 | 226,828,269 | 10,448,731 | 0 |

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|------------|---|---|----|------------------|-------------|-----------|----------|----------|----------|-----|-----|------------|-------------|
| | | | | | | 預 算 增 減 數 | | | | | | | |
| | | | | | | 預算調整數 | 預算追加(減)數 | 動支第一預備金數 | 動支第二預備金數 | 經費流 | | | |
| 002 | 1 | 1 | 1 | 退休撫卹支出 | 16,706,759 | 0 | 0 | 0 | 0 | | 0 | 21,018,999 | 258,295,999 |
| | | | | 高雄市監理處 | 16,706,759 | 0 | 0 | 0 | 0 | | 0 | | |
| | | | | 退撫金 | 16,706,759 | 0 | 0 | 0 | 0 | | 0 | | |
| | | | | 094-02501-804101 | | | | | | | | | |
| | | | | 退撫金 | 16,706,759 | 0 | 0 | 0 | 0 | | 0 | | |
| | | | | 人事費 | 16,706,759 | 0 | 0 | 0 | 0 | | 0 | | |
| | | | | 其他支出 | 4,312,240 | 0 | 0 | 0 | 0 | | 0 | | |
| | | | | 高雄市監理處 | 4,312,240 | 0 | 0 | 0 | 0 | | 0 | | |
| | | | | 公務人員各項補助費 | 4,312,240 | 0 | 0 | 0 | 0 | | 0 | | |
| | | | | 094-02501-874301 | | | | | | | | | |
| 02 | 3 | 1 | 1 | 公務人員各項補助費 | 4,312,240 | 0 | 0 | 0 | 0 | | 0 | | |
| | | | | 人事費 | 4,312,240 | 0 | 0 | 0 | 0 | | 0 | | |
| | | | | 統籌科目合計 | 21,018,999 | 0 | 0 | 0 | 0 | | 0 | | |
| 經資門與統籌科目總計 | | | | | 258,295,999 | 0 | 0 | 0 | 0 | | 0 | | |

| 數 | | 決 算 數 | | | | | | 預決算比較增減數 | 本年度剔除經費 |
|-----|-----|-------|-------------|-------------|-----|---------|-------------|------------|---------|
| 備金數 | 經費流 | 小 計 | 合 計 | 實現數 | 應付數 | 保留數 | 合 計 | | |
| 0 | | 0 | 16,706,759 | 16,706,759 | 0 | 0 | 16,706,759 | 0 | 0 |
| 0 | | 0 | 16,706,759 | 16,706,759 | 0 | 0 | 16,706,759 | 0 | 0 |
| 0 | | 0 | 16,706,759 | 16,706,759 | 0 | 0 | 16,706,759 | 0 | 0 |
| 0 | | 0 | 16,706,759 | 16,706,759 | 0 | 0 | 16,706,759 | 0 | 0 |
| 0 | | 0 | 16,706,759 | 16,706,759 | 0 | 0 | 16,706,759 | 0 | 0 |
| 0 | | 0 | 4,312,240 | 4,312,240 | 0 | 0 | 4,312,240 | 0 | 0 |
| 0 | | 0 | 4,312,240 | 4,312,240 | 0 | 0 | 4,312,240 | 0 | 0 |
| 0 | | 0 | 4,312,240 | 4,312,240 | 0 | 0 | 4,312,240 | 0 | 0 |
| 0 | | 0 | 4,312,240 | 4,312,240 | 0 | 0 | 4,312,240 | 0 | 0 |
| 0 | | 0 | 4,312,240 | 4,312,240 | 0 | 0 | 4,312,240 | 0 | 0 |
| 0 | | 0 | 4,312,240 | 4,312,240 | 0 | 0 | 4,312,240 | 0 | 0 |
| 0 | | 0 | 21,018,999 | 21,018,999 | 0 | 0 | 21,018,999 | 0 | 0 |
| 0 | | 0 | 258,295,999 | 247,516,436 | 0 | 330,832 | 247,847,268 | 10,448,731 | 0 |