

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|-----|----|----|------------------------|----------------|-------------|----------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | | 合計 | 15,504,105,647 | 334,150,495 | 15,838,256,142 |
| 02 | | | | 00020000000 基隆市政府主管 | 13,988,379,000 | 349,150,495 | 14,337,529,495 |
| | 001 | | | 00020020000 基隆市政府 | 13,988,379,000 | 349,150,495 | 14,337,529,495 |
| | | | | 經常門合計 | 10,025,549,000 | 215,191,979 | 10,240,740,979 |
| | | | | 資本門合計 | 3,962,830,000 | 133,958,516 | 4,096,788,516 |
| | | 01 | | 32020020100 一般行政 | 336,825,000 | 3,566,500 | 340,391,500 |
| | | | 01 | 32020020101 行政業務 | 221,094,000 | 1,300,000 | 222,394,000 |
| | | | | 100000人事費 | 155,160,000 | - | 155,160,000 |
| | | | | 200000業務費 | 64,998,000 | 1,300,000 | 66,298,000 |
| | | | | 400000獎補助費 | 936,000 | - | 936,000 |
| | | | 02 | 32020020102 主計業務 | 29,097,000 | - | 29,097,000 |
| | | | | 100000人事費 | 27,019,000 | - | 27,019,000 |
| | | | | 200000業務費 | 2,078,000 | - | 2,078,000 |
| | | | 03 | 32020020103 人事業務 | 27,771,000 | - | 27,771,000 |
| | | | | 100000人事費 | 22,461,000 | - | 22,461,000 |
| | | | | 200000業務費 | 5,110,000 | - | 5,110,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|----------------|-----|---------------|----------------|---------------------------|--|---|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 12,906,136,652 | - | 1,776,605,891 | 14,682,742,543 | -1,155,513,599 | 92.7% | |
| 11,527,700,058 | - | 1,762,802,142 | 13,290,502,200 | -1,047,027,295 | 92.7% | |
| 11,527,700,058 | - | 1,762,802,142 | 13,290,502,200 | -1,047,027,295 | 92.7% | |
| 9,184,328,379 | - | 301,316,093 | 9,485,644,472 | -755,096,507 | 92.63% | |
| 2,343,371,679 | - | 1,461,486,049 | 3,804,857,728 | -291,930,788 | 92.87% | |
| 296,367,874 | - | 6,189,772 | 302,557,646 | -37,833,854 | 88.89% | |
| 189,810,062 | - | 4,489,772 | 194,299,834 | -28,094,166 | 87.37% | |
| 129,796,169 | - | - | 129,796,169 | -25,363,831 | 83.65% | |
| 59,199,559 | - | 4,489,772 | 63,689,331 | -2,608,669 | 96.07% | 預算增減數 1,300,000元=第一 預備金900,000元+ 第二預備金400,000 元 |
| 814,334 | - | - | 814,334 | -121,666 | 87% | |
| 26,038,166 | - | - | 26,038,166 | -3,058,834 | 89.49% | |
| 24,146,677 | - | - | 24,146,677 | -2,872,323 | 89.37% | |
| 1,891,489 | - | - | 1,891,489 | -186,511 | 91.02% | |
| 23,303,917 | - | - | 23,303,917 | -4,467,083 | 83.91% | |
| 19,852,094 | - | - | 19,852,094 | -2,608,906 | 88.38% | |
| 3,278,340 | - | - | 3,278,340 | -1,831,660 | 64.16% | |

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| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計 (1) |
| | | | | 400000獎補助費 | 200,000 | - | 200,000 |
| | | | 04 | 32020020104 政風業務 | 21,660,000 | - | 21,660,000 |
| | | | | 100000人事費 | 17,262,000 | - | 17,262,000 |
| | | | | 200000業務費 | 4,398,000 | - | 4,398,000 |
| | | | 05 | 32020020105 研考業務 | 37,203,000 | 2,266,500 | 39,469,500 |
| | | | | 100000人事費 | 4,492,000 | - | 4,492,000 |
| | | | | 200000業務費 | 32,711,000 | 2,266,500 | 34,977,500 |
| | | 02 | | 32020029000 一般建築及設備 | 28,035,000 | 2,000,000 | 30,035,000 |
| | | | 01 | 32020029001 交通運輸設備* | 8,100,000 | - | 8,100,000 |
| | | | | 300000設備及投資* | 8,100,000 | - | 8,100,000 |
| | | | 02 | 32020029002 資訊設備* | 19,640,000 | 1,000,000 | 20,640,000 |
| | | | | 300000設備及投資* | 19,640,000 | 1,000,000 | 20,640,000 |
| | | | 03 | 32020029021 建築及設備* | 295,000 | 1,000,000 | 1,295,000 |
| | | | | 300000設備及投資* | 295,000 | 1,000,000 | 1,295,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|------------|-----|-----------|------------|---------------------------|--|--|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 173,483 | - | - | 173,483 | -26,517 | 86.74% | |
| 20,726,185 | - | - | 20,726,185 | -933,815 | 95.69% | |
| 16,392,769 | - | - | 16,392,769 | -869,231 | 94.96% | |
| 4,333,416 | - | - | 4,333,416 | -64,584 | 98.53% | |
| 36,489,544 | - | 1,700,000 | 38,189,544 | -1,279,956 | 96.76% | |
| 3,923,690 | - | - | 3,923,690 | -568,310 | 87.35% | |
| 32,565,854 | - | 1,700,000 | 34,265,854 | -711,646 | 97.97% | 預算增減數 2,266,500元=第一 預備金2,266,500元 |
| 24,576,709 | - | 4,600,000 | 29,176,709 | -858,291 | 97.14% | |
| 3,796,663 | - | 3,680,000 | 7,476,663 | -623,337 | 92.3% | |
| 3,796,663 | - | 3,680,000 | 7,476,663 | -623,337 | 92.3% | |
| 19,488,677 | - | 920,000 | 20,408,677 | -231,323 | 98.88% | |
| 19,488,677 | - | 920,000 | 20,408,677 | -231,323 | 98.88% | 預算增減數 1,000,000元=追加 減預算數1,000,000 元 |
| 1,291,369 | - | - | 1,291,369 | -3,631 | 99.72% | |
| 1,291,369 | - | - | 1,291,369 | -3,631 | 99.72% | 預算增減數 1,000,000元=追加 減預算數1,000,000 元 |

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|----|---|----|----|-------------------------|-------------|------------|-------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | 04 | | 37020020200 民政業務 | 141,394,000 | 38,577,000 | 179,971,000 |
| | | | 01 | 37020020201 一般行政 | 43,507,000 | 37,030,000 | 80,537,000 |
| | | | | 100000人事費 | 33,434,000 | - | 33,434,000 |
| | | | | 200000業務費 | 10,073,000 | 37,030,000 | 47,103,000 |
| | | | 02 | 37020020202 健全基層組織 | 14,170,000 | - | 14,170,000 |
| | | | | 100000人事費 | 871,000 | - | 871,000 |
| | | | | 200000業務費 | 12,630,000 | - | 12,630,000 |
| | | | | 400000獎補助費 | 669,000 | - | 669,000 |
| | | | 03 | 37020020205 促進原住民族發展 | 29,661,000 | 1,547,000 | 31,208,000 |
| | | | | 100000人事費 | 2,476,000 | - | 2,476,000 |
| | | | | 200000業務費 | 9,190,000 | -2,000 | 9,188,000 |
| | | | | 400000獎補助費 | 17,995,000 | 1,549,000 | 19,544,000 |
| | | | 04 | 37020020206 戶籍管理 | 51,267,000 | - | 51,267,000 |
| | | | | 100000人事費 | 872,000 | - | 872,000 |
| | | | | 200000業務費 | 4,395,000 | - | 4,395,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|-------------|-----|------------|-------------|---------------------------|--|--|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 127,789,550 | - | 28,258,343 | 156,047,893 | -23,923,107 | 86.71% | |
| 47,463,061 | - | 27,080,792 | 74,543,853 | -5,993,147 | 92.56% | |
| 29,651,782 | - | - | 29,651,782 | -3,782,218 | 88.69% | |
| 17,811,279 | - | 27,080,792 | 44,892,071 | -2,210,929 | 95.31% | 預算增減數 37,030,000元=追加 減預算數 35,000,000元+第一 預備金2,030,000元 |
| 14,039,417 | - | - | 14,039,417 | -130,583 | 99.08% | |
| 854,071 | - | - | 854,071 | -16,929 | 98.06% | |
| 12,544,346 | - | - | 12,544,346 | -85,654 | 99.32% | |
| 641,000 | - | - | 641,000 | -28,000 | 95.81% | |
| 24,935,999 | - | - | 24,935,999 | -6,272,001 | 79.9% | |
| 1,800,224 | - | - | 1,800,224 | -675,776 | 72.71% | |
| 7,078,764 | - | - | 7,078,764 | -2,109,236 | 77.04% | 預算增減數-2,000 元=追加減預算數- 2,000元 |
| 16,057,011 | - | - | 16,057,011 | -3,486,989 | 82.16% | 預算增減數 1,549,000元=追加 減預算數1,549,000 元 |
| 39,116,061 | - | 1,177,551 | 40,293,612 | -10,973,388 | 78.6% | |
| 841,293 | - | - | 841,293 | -30,707 | 96.48% | |
| 2,354,768 | - | 1,177,551 | 3,532,319 | -862,681 | 80.37% | |

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| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計 (1) |
| | | | | 400000獎補助費 | 46,000,000 | - | 46,000,000 |
| | | | 06 | 37020020211 宗教禮儀業務 | 2,789,000 | - | 2,789,000 |
| | | | | 100000人事費 | 466,000 | - | 466,000 |
| | | | | 200000業務費 | 2,323,000 | - | 2,323,000 |
| | | 05 | | 37020020300 役政業務 | 10,673,000 | -100,000 | 10,573,000 |
| | | | 01 | 37020020304 兵役勤務 | 10,673,000 | -100,000 | 10,573,000 |
| | | | | 100000人事費 | 537,000 | - | 537,000 |
| | | | | 200000業務費 | 6,541,000 | -100,000 | 6,441,000 |
| | | | | 400000獎補助費 | 3,595,000 | - | 3,595,000 |
| | | 06 | | 37020020400 地政業務 | 36,678,000 | - | 36,678,000 |
| | | | 01 | 37020020401 一般行政 | 29,585,000 | - | 29,585,000 |
| | | | | 100000人事費 | 29,274,000 | - | 29,274,000 |
| | | | | 200000業務費 | 311,000 | - | 311,000 |
| | | | 02 | 37020020402 地籍管理 | 5,482,000 | - | 5,482,000 |
| | | | | 100000人事費 | 20,000 | - | 20,000 |
| | | | | 200000業務費 | 5,462,000 | - | 5,462,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|------------|-----|-----|------------|---------------------------|--|--|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 35,920,000 | - | - | 35,920,000 | -10,080,000 | 78.09% | |
| 2,235,012 | - | - | 2,235,012 | -553,988 | 80.14% | |
| 451,822 | - | - | 451,822 | -14,178 | 96.96% | |
| 1,783,190 | - | - | 1,783,190 | -539,810 | 76.76% | |
| 7,937,173 | - | - | 7,937,173 | -2,635,827 | 75.07% | |
| 7,937,173 | - | - | 7,937,173 | -2,635,827 | 75.07% | |
| 426,151 | - | - | 426,151 | -110,849 | 79.36% | |
| 5,023,010 | - | - | 5,023,010 | -1,417,990 | 77.98% | 預算增減數- 100,000元=追加減 預算數-100,000元 |
| 2,488,012 | - | - | 2,488,012 | -1,106,988 | 69.21% | |
| 30,405,416 | - | - | 30,405,416 | -6,272,584 | 82.9% | |
| 23,340,430 | - | - | 23,340,430 | -6,244,570 | 78.89% | |
| 23,265,578 | - | - | 23,265,578 | -6,008,422 | 79.48% | |
| 74,852 | - | - | 74,852 | -236,148 | 24.07% | |
| 5,482,000 | - | - | 5,482,000 | - | 100% | |
| 20,000 | - | - | 20,000 | - | 100% | |
| 5,462,000 | - | - | 5,462,000 | - | 100% | |

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|----|---|----|----|------------------------|------------|----------|------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | 03 | 37020020403 土地利用管理 | 653,000 | - | 653,000 |
| | | | | 100000人事費 | 425,000 | - | 425,000 |
| | | | | 200000業務費 | 228,000 | - | 228,000 |
| | | | 04 | 37020020404 地價管理 | 335,000 | - | 335,000 |
| | | | | 100000人事費 | 36,000 | - | 36,000 |
| | | | | 200000業務費 | 299,000 | - | 299,000 |
| | | | 05 | 37020020406 重劃管理 | 23,000 | - | 23,000 |
| | | | | 100000人事費 | 6,000 | - | 6,000 |
| | | | | 200000業務費 | 17,000 | - | 17,000 |
| | | | 06 | 37020020410 重新規定地價 | 600,000 | - | 600,000 |
| | | | | 100000人事費 | 48,000 | - | 48,000 |
| | | | | 200000業務費 | 229,000 | - | 229,000 |
| | | | | 400000獎補助費 | 323,000 | - | 323,000 |
| | | 07 | | 37020029000 一般建築及設備 | 10,512,000 | -172,800 | 10,339,200 |
| | | 01 | | 37020029003 民政設備* | 2,490,000 | -172,800 | 2,317,200 |
| | | | | 300000設備及投資* | 2,490,000 | -172,800 | 2,317,200 |

政府 別決算表

110年度

單位:新臺幣元

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|-----------|-----|---------|------------|---------------------------|--|--|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 627,511 | - | - | 627,511 | -25,489 | 96.1% | |
| 400,822 | - | - | 400,822 | -24,178 | 94.31% | |
| 226,689 | - | - | 226,689 | -1,311 | 99.42% | |
| 333,749 | - | - | 333,749 | -1,251 | 99.63% | |
| 35,925 | - | - | 35,925 | -75 | 99.79% | |
| 297,824 | - | - | 297,824 | -1,176 | 99.61% | |
| 22,704 | - | - | 22,704 | -296 | 98.71% | |
| 5,997 | - | - | 5,997 | -3 | 99.95% | |
| 16,707 | - | - | 16,707 | -293 | 98.28% | |
| 599,022 | - | - | 599,022 | -978 | 99.84% | |
| 47,919 | - | - | 47,919 | -81 | 99.83% | |
| 228,103 | - | - | 228,103 | -897 | 99.61% | |
| 323,000 | - | - | 323,000 | - | 100% | |
| 9,753,296 | - | 202,727 | 9,956,023 | -383,177 | 96.29% | |
| 1,978,536 | - | 202,727 | 2,181,263 | -135,937 | 94.13% | |
| 1,978,536 | - | 202,727 | 2,181,263 | -135,937 | 94.13% | 預算增減數- 172,800元=追加減 預算數-446,000元+ 第二預備金273,200 元 |

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|----|---|----|----|------------------------|------------|---------|------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計 (1) |
| | | | 02 | 37020029004 地政設備* | 8,022,000 | - | 8,022,000 |
| | | | | 300000設備及投資* | 8,022,000 | - | 8,022,000 |
| | | 08 | | 40020020200 財政及公產業務 | 97,697,000 | 324,208 | 98,021,208 |
| | | | 01 | 40020020201 一般行政 | 32,641,000 | - | 32,641,000 |
| | | | | 100000人事費 | 32,183,000 | - | 32,183,000 |
| | | | | 200000業務費 | 458,000 | - | 458,000 |
| | | | 02 | 40020020202 財務管理 | 1,441,000 | - | 1,441,000 |
| | | | | 100000人事費 | 724,000 | - | 724,000 |
| | | | | 200000業務費 | 717,000 | - | 717,000 |
| | | | 03 | 40020020203 促參業務推動 | 1,307,000 | - | 1,307,000 |
| | | | | 100000人事費 | 583,000 | - | 583,000 |
| | | | | 200000業務費 | 724,000 | - | 724,000 |
| | | | 04 | 40020020204 財產管理 | 1,319,000 | - | 1,319,000 |
| | | | | 100000人事費 | 45,000 | - | 45,000 |
| | | | | 200000業務費 | 1,274,000 | - | 1,274,000 |
| | | | 05 | 40020020205 市產房地出售 | 1,836,000 | - | 1,836,000 |
| | | | | 100000人事費 | 1,650,000 | - | 1,650,000 |

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110年度

單位:新臺幣元

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|------------|-------|---------|------------|---------------------------|--|-----|
| 實 現 數 | 應 付 數 | 保 留 數 | 合 計 (2) | | | |
| 7,774,760 | - | - | 7,774,760 | -247,240 | 96.92% | |
| 7,774,760 | - | - | 7,774,760 | -247,240 | 96.92% | |
| 84,556,582 | - | 500,000 | 85,056,582 | -12,964,626 | 86.77% | |
| 27,316,065 | - | - | 27,316,065 | -5,324,935 | 83.69% | |
| 26,867,331 | - | - | 26,867,331 | -5,315,669 | 83.48% | |
| 448,734 | - | - | 448,734 | -9,266 | 97.98% | |
| 1,252,813 | - | - | 1,252,813 | -188,187 | 86.94% | |
| 676,884 | - | - | 676,884 | -47,116 | 93.49% | |
| 575,929 | - | - | 575,929 | -141,071 | 80.32% | |
| 954,365 | - | - | 954,365 | -352,635 | 73.02% | |
| 541,289 | - | - | 541,289 | -41,711 | 92.85% | |
| 413,076 | - | - | 413,076 | -310,924 | 57.05% | |
| 1,297,145 | - | - | 1,297,145 | -21,855 | 98.34% | |
| 44,972 | - | - | 44,972 | -28 | 99.94% | |
| 1,252,173 | - | - | 1,252,173 | -21,827 | 98.29% | |
| 1,692,557 | - | - | 1,692,557 | -143,443 | 92.19% | |
| 1,530,174 | - | - | 1,530,174 | -119,826 | 92.74% | |

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|----|---|---|----|--------------------------|---------------|------------|---------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計 (1) |
| | | | | 200000 業務費 | 186,000 | - | 186,000 |
| | | | 06 | 40020020206 庫款集中支付 | 2,355,000 | 324,208 | 2,679,208 |
| | | | | 100000 人事費 | 1,698,000 | - | 1,698,000 |
| | | | | 200000 業務費 | 657,000 | 324,208 | 981,208 |
| | | | 07 | 40020020207 公產納賦 | 48,000,000 | - | 48,000,000 |
| | | | | 200000 業務費 | 48,000,000 | - | 48,000,000 |
| | | | 08 | 40020020208 菸酒管理業務 | 8,798,000 | - | 8,798,000 |
| | | | | 100000 人事費 | 333,000 | - | 333,000 |
| | | | | 200000 業務費 | 7,597,000 | - | 7,597,000 |
| | | | | 400000 獎補助費 | 868,000 | - | 868,000 |
| | | | 09 | 40020029000 一般建築及設備 | 330,000 | - | 330,000 |
| | | | 01 | 40020029021 建築及設備* | 330,000 | - | 330,000 |
| | | | | 300000 設備及投資* | 330,000 | - | 330,000 |
| | | | 10 | 51020025000 教育業務 | 7,153,134,000 | 45,479,000 | 7,198,613,000 |
| | | | 01 | 51020025002 教育管理與輔導業務 | 5,464,812,000 | 700,000 | 5,465,512,000 |
| | | | | 400000 獎補助費 | 5,464,812,000 | 700,000 | 5,465,512,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|---------------|-----|-------------|---------------|---------------------------|--|--------------------------------------|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 162,383 | - | - | 162,383 | -23,617 | 87.3% | |
| 2,605,513 | - | - | 2,605,513 | -73,695 | 97.25% | |
| 1,629,587 | - | - | 1,629,587 | -68,413 | 95.97% | |
| 975,926 | - | - | 975,926 | -5,282 | 99.46% | 預算增減數324,208 元=第二預備金 324,208元 |
| 44,551,431 | - | - | 44,551,431 | -3,448,569 | 92.82% | |
| 44,551,431 | - | - | 44,551,431 | -3,448,569 | 92.82% | |
| 4,886,693 | - | 500,000 | 5,386,693 | -3,411,307 | 61.23% | |
| 125,955 | - | - | 125,955 | -207,045 | 37.82% | |
| 4,760,738 | - | - | 4,760,738 | -2,836,262 | 62.67% | |
| - | - | 500,000 | 500,000 | -368,000 | 57.6% | |
| 323,886 | - | - | 323,886 | -6,114 | 98.15% | |
| 323,886 | - | - | 323,886 | -6,114 | 98.15% | |
| 323,886 | - | - | 323,886 | -6,114 | 98.15% | |
| 6,485,987,479 | - | 127,421,331 | 6,613,408,810 | -585,204,190 | 91.87% | |
| 5,089,823,560 | - | - | 5,089,823,560 | -375,688,440 | 93.13% | |
| 5,089,823,560 | - | - | 5,089,823,560 | -375,688,440 | 93.13% | 預算增減數700,000 元=追加減預算數 700,000元 |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|----|----|-------------------------|---------------|------------|---------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計 (1) |
| | | | 02 | 51020025090 一般建築及設備* | 1,688,322,000 | 44,779,000 | 1,733,101,000 |
| | | | | 400000獎補助費* | 1,688,322,000 | 44,779,000 | 1,733,101,000 |
| | | 11 | | 56020020200 農漁與海洋業務 | 135,660,000 | 7,443,000 | 143,103,000 |
| | | | 01 | 56020020202 農漁管理 | 85,797,000 | 5,118,000 | 90,915,000 |
| | | | | 100000人事費 | 60,632,000 | 65,000 | 60,697,000 |
| | | | | 200000業務費 | 20,867,000 | 4,340,000 | 25,207,000 |
| | | | | 400000獎補助費 | 4,298,000 | 713,000 | 5,011,000 |
| | | | 02 | 56020020205 農漁發展 | 44,253,000 | 2,325,000 | 46,578,000 |
| | | | | 100000人事費 | 353,000 | 108,000 | 461,000 |
| | | | | 200000業務費 | 42,123,000 | 2,442,000 | 44,565,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|---------------|-----|-------------|---------------|---------------------------|--|---|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 1,396,163,919 | - | 127,421,331 | 1,523,585,250 | -209,515,750 | 87.91% | |
| 1,396,163,919 | - | 127,421,331 | 1,523,585,250 | -209,515,750 | 87.91% | 預算增減數 44,779,000元=追加 減預算數 44,779,000元 |
| 119,467,468 | - | 12,769,945 | 132,237,413 | -10,865,587 | 92.41% | |
| 81,891,043 | - | 1,024,995 | 82,916,038 | -7,998,962 | 91.2% | |
| 57,289,190 | - | - | 57,289,190 | -3,407,810 | 94.39% | 預算增減數65,000 元=追加減預算數 20,000元+第二預備 金45,000元 |
| 19,777,953 | - | 1,024,995 | 20,802,948 | -4,404,052 | 82.53% | 預算增減數 4,340,000元=追加 減預算數4,645,000 元+第二預備金 95,000元+經費流 用-400,000元 |
| 4,823,900 | - | - | 4,823,900 | -187,100 | 96.27% | 預算增減數713,000 元=追加減預算數 313,000元+經費流 用400,000元 |
| 33,859,636 | - | 10,023,000 | 43,882,636 | -2,695,364 | 94.21% | |
| 379,834 | - | - | 379,834 | -81,166 | 82.39% | 預算增減數108,000 元=追加減預算數 83,000元+第二預備 金25,000元 |
| 32,134,802 | - | 10,023,000 | 42,157,802 | -2,407,198 | 94.6% | 預算增減數 2,442,000元=追加 減預算數2,186,000 元+第二預備金 256,000元 |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|----|----|------------------------|------------|------------|------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計 (1) |
| | | | | 400000獎補助費 | 1,777,000 | -225,000 | 1,552,000 |
| | | | 03 | 56020020206 水土管理 | 5,610,000 | - | 5,610,000 |
| | | | | 100000人事費 | 130,000 | - | 130,000 |
| | | | | 200000業務費 | 5,410,000 | - | 5,410,000 |
| | | | | 400000獎補助費 | 70,000 | - | 70,000 |
| | | 12 | | 56020029000 一般建築及設備 | 45,350,000 | 8,741,000 | 54,091,000 |
| | | | 01 | 56020029022 農漁設備* | 45,350,000 | 8,741,000 | 54,091,000 |
| | | | | 300000設備及投資* | 45,270,000 | 8,741,000 | 54,011,000 |
| | | | | 400000獎補助費* | 80,000 | - | 80,000 |
| | | 13 | | 57020020100 建管行政 | 19,585,000 | 31,166,000 | 50,751,000 |
| | | | 01 | 57020020101 建築管理 | 5,803,000 | 1,481,000 | 7,284,000 |
| | | | | 100000人事費 | 2,628,000 | - | 2,628,000 |
| | | | | 200000業務費 | 3,175,000 | 1,206,000 | 4,381,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|------------|-----|------------|------------|---------------------------|--|--|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 1,345,000 | - | - | 1,345,000 | -207,000 | 86.66% | 預算增減數- 225,000元=追加減 預算數-300,000元+ 第二預備金75,000 元 |
| 3,716,789 | - | 1,721,950 | 5,438,739 | -171,261 | 96.95% | |
| 111,012 | - | - | 111,012 | -18,988 | 85.39% | |
| 3,535,777 | - | 1,721,950 | 5,257,727 | -152,273 | 97.19% | |
| 70,000 | - | - | 70,000 | - | 100% | |
| 17,021,956 | - | 24,020,433 | 41,042,389 | -13,048,611 | 75.88% | |
| 17,021,956 | - | 24,020,433 | 41,042,389 | -13,048,611 | 75.88% | |
| 16,941,956 | - | 24,020,433 | 40,962,389 | -13,048,611 | 75.84% | 預算增減數 8,741,000元=追加 減預算數8,741,000 元 |
| 80,000 | - | - | 80,000 | - | 100% | |
| 12,875,479 | - | 5,971,800 | 18,847,279 | -31,903,721 | 37.14% | |
| 3,916,710 | - | 2,607,000 | 6,523,710 | -760,290 | 89.56% | |
| 2,260,289 | - | - | 2,260,289 | -367,711 | 86.01% | |
| 1,601,421 | - | 2,607,000 | 4,208,421 | -172,579 | 96.06% | 預算增減數 1,206,000元=追加 減預算數806,000元 +第二預備金 400,000元 |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|----|----|--------------------------------|------------|------------|------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | | 400000獎補助費 | - | 275,000 | 275,000 |
| | | | 02 | 57020020102 都市規劃管理 | 1,139,000 | - | 1,139,000 |
| | | | | 100000人事費 | 489,000 | - | 489,000 |
| | | | | 200000業務費 | 650,000 | - | 650,000 |
| | | | 03 | 57020020103 違章建築拆除業務 | 4,010,000 | - | 4,010,000 |
| | | | | 100000人事費 | 30,000 | - | 30,000 |
| | | | | 200000業務費 | 3,980,000 | - | 3,980,000 |
| | | | 04 | 57020020104 使用管理 | 8,119,000 | 29,685,000 | 37,804,000 |
| | | | | 100000人事費 | 1,449,000 | - | 1,449,000 |
| | | | | 200000業務費 | 3,325,000 | 105,000 | 3,430,000 |
| | | | | 400000獎補助費 | 3,345,000 | 29,580,000 | 32,925,000 |
| | | | 06 | 57020020106 建築物無障礙設備與設施改善基金 | 514,000 | - | 514,000 |
| | | | | 200000業務費 | 514,000 | - | 514,000 |
| | | 14 | | 57020020200 都市發展業務 | 81,849,000 | 10,835,000 | 92,684,000 |
| | | | 01 | 57020020201 一般行政 | 43,551,000 | - | 43,551,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|------------|-----|------------|------------|---------------------------|--|------------------------------|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 55,000 | - | - | 55,000 | -220,000 | 20% | 預算增減數275,000元=追加減預算數275,000元 |
| 1,082,203 | - | - | 1,082,203 | -56,797 | 95.01% | |
| 487,661 | - | - | 487,661 | -1,339 | 99.73% | |
| 594,542 | - | - | 594,542 | -55,458 | 91.47% | |
| 4,002,175 | - | - | 4,002,175 | -7,825 | 99.8% | |
| 29,666 | - | - | 29,666 | -334 | 98.89% | |
| 3,972,509 | - | - | 3,972,509 | -7,491 | 99.81% | |
| 3,462,292 | - | 3,265,000 | 6,727,292 | -31,076,708 | 17.8% | |
| 1,333,198 | - | - | 1,333,198 | -115,802 | 92.01% | |
| 1,816,094 | - | 1,105,000 | 2,921,094 | -508,906 | 85.16% | |
| 313,000 | - | 2,160,000 | 2,473,000 | -30,452,000 | 7.51% | |
| 412,099 | - | 99,800 | 511,899 | -2,101 | 99.59% | |
| 412,099 | - | 99,800 | 511,899 | -2,101 | 99.59% | |
| 55,121,813 | - | 31,428,375 | 86,550,188 | -6,133,812 | 93.38% | |
| 37,702,785 | - | - | 37,702,785 | -5,848,215 | 86.57% | |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|----|----|----------------------------|-------------|------------|-------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | | 100000人事費 | 43,380,000 | - | 43,380,000 |
| | | | | 200000業務費 | 171,000 | - | 171,000 |
| | | | 02 | 57020020203 都市發展規劃 | 772,000 | - | 772,000 |
| | | | | 100000人事費 | 36,000 | - | 36,000 |
| | | | | 200000業務費 | 736,000 | - | 736,000 |
| | | | 03 | 57020020206 國土計畫規劃 | 1,070,000 | - | 1,070,000 |
| | | | | 100000人事費 | 20,000 | - | 20,000 |
| | | | | 200000業務費 | 1,050,000 | - | 1,050,000 |
| | | | 04 | 57020020260 都市更新業務 | 34,920,000 | 10,835,000 | 45,755,000 |
| | | | | 100000人事費 | 95,000 | - | 95,000 |
| | | | | 200000業務費 | 34,825,000 | - | 34,825,000 |
| | | | | 400000獎補助費 | - | 10,835,000 | 10,835,000 |
| | | | 05 | 57020020261 都市發展及都市更新基金 | 1,536,000 | - | 1,536,000 |
| | | | | 200000業務費 | 1,536,000 | - | 1,536,000 |
| | | 15 | | 57020029000 一般建築及設備 | 304,110,000 | 4,760,000 | 308,870,000 |
| | | | 01 | 57020029006 建築管理設備* | 2,150,000 | - | 2,150,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|------------|-----|-------------|-------------|---------------------------|--|--|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 37,538,563 | - | - | 37,538,563 | -5,841,437 | 86.53% | |
| 164,222 | - | - | 164,222 | -6,778 | 96.04% | |
| 771,219 | - | - | 771,219 | -781 | 99.9% | |
| 36,000 | - | - | 36,000 | - | 100% | |
| 735,219 | - | - | 735,219 | -781 | 99.89% | |
| 903,565 | - | 100,000 | 1,003,565 | -66,435 | 93.79% | |
| 20,000 | - | - | 20,000 | - | 100% | |
| 883,565 | - | 100,000 | 983,565 | -66,435 | 93.67% | |
| 14,224,244 | - | 31,328,375 | 45,552,619 | -202,381 | 99.56% | |
| 94,516 | - | - | 94,516 | -484 | 99.49% | |
| 14,129,728 | - | 20,493,375 | 34,623,103 | -201,897 | 99.42% | |
| - | - | 10,835,000 | 10,835,000 | - | 100% | 預算增減數 10,835,000元=追加 減預算數 10,835,000元 |
| 1,520,000 | - | - | 1,520,000 | -16,000 | 98.96% | |
| 1,520,000 | - | - | 1,520,000 | -16,000 | 98.96% | |
| 47,979,857 | - | 258,094,572 | 306,074,429 | -2,795,571 | 99.09% | |
| 2,112,242 | - | - | 2,112,242 | -37,758 | 98.24% | |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|----|----|------------------------|-------------|------------|-------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | | 300000設備及投資* | 2,150,000 | - | 2,150,000 |
| | | | 02 | 57020029007 都市計劃設備* | 17,400,000 | - | 17,400,000 |
| | | | | 200000業務費* | 13,400,000 | - | 13,400,000 |
| | | | | 300000設備及投資* | 4,000,000 | - | 4,000,000 |
| | | | 03 | 57020029009 使用設備* | 40,000 | 4,760,000 | 4,800,000 |
| | | | | 300000設備及投資* | 40,000 | 4,760,000 | 4,800,000 |
| | | | 04 | 57020029010 國土計畫設備* | 5,100,000 | - | 5,100,000 |
| | | | | 200000業務費* | 5,000,000 | - | 5,000,000 |
| | | | | 300000設備及投資* | 100,000 | - | 100,000 |
| | | | 05 | 57020029021 建築及設備* | 279,420,000 | - | 279,420,000 |
| | | | | 300000設備及投資* | 279,420,000 | - | 279,420,000 |
| | | 16 | | 58020020100 交通管理業務 | 379,054,000 | 38,187,000 | 417,241,000 |
| | | | 01 | 58020020101 一般行政 | 46,158,000 | - | 46,158,000 |
| | | | | 100000人事費 | 39,587,000 | - | 39,587,000 |
| | | | | 200000業務費 | 6,571,000 | - | 6,571,000 |
| | | | 03 | 58020020103 道路養護 | 2,457,000 | - | 2,457,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|-------------|-----|-------------|-------------|---------------------------|--|--|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 2,112,242 | - | - | 2,112,242 | -37,758 | 98.24% | |
| 3,722,405 | - | 13,675,000 | 17,397,405 | -2,595 | 99.99% | |
| - | - | 13,400,000 | 13,400,000 | - | 100% | |
| 3,722,405 | - | 275,000 | 3,997,405 | -2,595 | 99.94% | |
| 2,569,686 | - | 1,955,856 | 4,525,542 | -274,458 | 94.28% | |
| 2,569,686 | - | 1,955,856 | 4,525,542 | -274,458 | 94.28% | 預算增減數 4,760,000元=追加 減預算數4,760,000 元 |
| 99,240 | - | 5,000,000 | 5,099,240 | -760 | 99.99% | |
| - | - | 5,000,000 | 5,000,000 | - | 100% | |
| 99,240 | - | - | 99,240 | -760 | 99.24% | |
| 39,476,284 | - | 237,463,716 | 276,940,000 | -2,480,000 | 99.11% | |
| 39,476,284 | - | 237,463,716 | 276,940,000 | -2,480,000 | 99.11% | |
| 339,241,807 | - | 33,789,001 | 373,030,808 | -44,210,192 | 89.4% | |
| 34,116,410 | - | - | 34,116,410 | -12,041,590 | 73.91% | |
| 28,890,408 | - | - | 28,890,408 | -10,696,592 | 72.98% | |
| 5,226,002 | - | - | 5,226,002 | -1,344,998 | 79.53% | |
| 1,713,389 | - | - | 1,713,389 | -743,611 | 69.74% | |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|---|----|-------------------------|-------------|------------|-------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | | 200000 業務費 | 2,457,000 | - | 2,457,000 |
| | | | 04 | 58020020105 道安會報業務 | 2,184,000 | - | 2,184,000 |
| | | | | 100000 人事費 | 1,836,000 | - | 1,836,000 |
| | | | | 200000 業務費 | 348,000 | - | 348,000 |
| | | | 05 | 58020020106 交通規劃業務 | 24,630,000 | 3,500,000 | 28,130,000 |
| | | | | 100000 人事費 | 24,154,000 | - | 24,154,000 |
| | | | | 200000 業務費 | 476,000 | 3,500,000 | 3,976,000 |
| | | | 06 | 58020020107 交通管理業務 | 944,000 | - | 944,000 |
| | | | | 100000 人事費 | 55,000 | - | 55,000 |
| | | | | 200000 業務費 | 889,000 | - | 889,000 |
| | | | 07 | 58020020108 交通工程業務 | 8,705,000 | - | 8,705,000 |
| | | | | 100000 人事費 | 1,906,000 | - | 1,906,000 |
| | | | | 200000 業務費 | 6,799,000 | - | 6,799,000 |
| | | | 08 | 58020020109 路邊收費停車工作 | 53,700,000 | - | 53,700,000 |
| | | | | 100000 人事費 | 3,098,000 | - | 3,098,000 |
| | | | | 200000 業務費 | 50,602,000 | - | 50,602,000 |
| | | | 09 | 58020020110 交通管理行政 | 240,276,000 | 34,687,000 | 274,963,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|-------------|-----|------------|-------------|---------------------------|--|---|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 1,713,389 | - | - | 1,713,389 | -743,611 | 69.74% | |
| 2,141,655 | - | - | 2,141,655 | -42,345 | 98.06% | |
| 1,794,367 | - | - | 1,794,367 | -41,633 | 97.73% | |
| 347,288 | - | - | 347,288 | -712 | 99.8% | |
| 18,724,633 | - | 3,024,000 | 21,748,633 | -6,381,367 | 77.31% | |
| 17,931,174 | - | - | 17,931,174 | -6,222,826 | 74.24% | |
| 793,459 | - | 3,024,000 | 3,817,459 | -158,541 | 96.01% | 預算增減數 3,500,000元=第二 預備金3,500,000元 |
| 926,692 | - | - | 926,692 | -17,308 | 98.17% | |
| 55,000 | - | - | 55,000 | - | 100% | |
| 871,692 | - | - | 871,692 | -17,308 | 98.05% | |
| 8,599,370 | - | - | 8,599,370 | -105,630 | 98.79% | |
| 1,847,723 | - | - | 1,847,723 | -58,277 | 96.94% | |
| 6,751,647 | - | - | 6,751,647 | -47,353 | 99.3% | |
| 44,577,077 | - | - | 44,577,077 | -9,122,923 | 83.01% | |
| 2,723,111 | - | - | 2,723,111 | -374,889 | 87.9% | |
| 41,853,966 | - | - | 41,853,966 | -8,748,034 | 82.71% | |
| 228,442,581 | - | 30,765,001 | 259,207,582 | -15,755,418 | 94.27% | |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|----|----|-----------------------|-------------|-------------|-------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | | 100000人事費 | 25,000 | - | 25,000 |
| | | | | 200000業務費 | 4,534,000 | - | 4,534,000 |
| | | | | 400000獎補助費 | 235,717,000 | 34,687,000 | 270,404,000 |
| | | 17 | | 58020020200 水利行政 | 13,306,000 | - | 13,306,000 |
| | | | 01 | 58020020201 水利業務 | 1,350,000 | - | 1,350,000 |
| | | | | 200000業務費 | 1,350,000 | - | 1,350,000 |
| | | | 02 | 58020020202 下水道業務 | 11,956,000 | - | 11,956,000 |
| | | | | 200000業務費 | 9,196,000 | - | 9,196,000 |
| | | | | 400000獎補助費 | 2,760,000 | - | 2,760,000 |
| | | 18 | | 58020020300 下水道工程 | 400,332,000 | -63,770,000 | 336,562,000 |
| | | | 01 | 58020020301 下水道改修* | 327,006,000 | -71,830,000 | 255,176,000 |
| | | | | 300000設備及投資* | 327,006,000 | -71,830,000 | 255,176,000 |
| | | | 02 | 58020020302 水利工程* | 73,326,000 | 8,060,000 | 81,386,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|-------------|-----|------------|-------------|---------------------------|--|--|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 24,902 | - | - | 24,902 | -98 | 99.61% | |
| 3,988,020 | - | - | 3,988,020 | -545,980 | 87.96% | |
| 224,429,659 | - | 30,765,001 | 255,194,660 | -15,209,340 | 94.38% | 預算增減數 34,687,000元=追加 減預算數 34,552,000元+第二 預備金135,000元 |
| 11,226,178 | - | - | 11,226,178 | -2,079,822 | 84.37% | |
| 1,246,764 | - | - | 1,246,764 | -103,236 | 92.35% | |
| 1,246,764 | - | - | 1,246,764 | -103,236 | 92.35% | |
| 9,979,414 | - | - | 9,979,414 | -1,976,586 | 83.47% | |
| 7,453,627 | - | - | 7,453,627 | -1,742,373 | 81.05% | |
| 2,525,787 | - | - | 2,525,787 | -234,213 | 91.51% | |
| 301,069,927 | - | 25,262,817 | 326,332,744 | -10,229,256 | 96.96% | |
| 231,900,092 | - | 18,472,066 | 250,372,158 | -4,803,842 | 98.12% | |
| 231,900,092 | - | 18,472,066 | 250,372,158 | -4,803,842 | 98.12% | 預算增減數- 71,830,000元=追加 減預算數- 71,830,000元 |
| 69,169,835 | - | 6,790,751 | 75,960,586 | -5,425,414 | 93.33% | |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|----|----|------------------------|-------------|------------|-------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | | 300000設備及投資* | 73,326,000 | 8,060,000 | 81,386,000 |
| | | 19 | | 58020020400 道路橋梁工程 | 261,010,000 | 38,000,000 | 299,010,000 |
| | | | 01 | 58020020401 道路工程* | 4,225,000 | - | 4,225,000 |
| | | | | 300000設備及投資* | 4,225,000 | - | 4,225,000 |
| | | | 02 | 58020020403 橋梁工程* | 123,280,000 | - | 123,280,000 |
| | | | | 300000設備及投資* | 123,280,000 | - | 123,280,000 |
| | | | 03 | 58020020404 柏油路面工程* | 33,000,000 | - | 33,000,000 |
| | | | | 300000設備及投資* | 33,000,000 | - | 33,000,000 |
| | | | 04 | 58020020405 道路養護工程* | 100,505,000 | 38,000,000 | 138,505,000 |
| | | | | 300000設備及投資* | 100,505,000 | 38,000,000 | 138,505,000 |
| | | 20 | | 58020029000 一般建築及設備 | 821,889,000 | 13,923,500 | 835,812,500 |
| | | | 01 | 58020029011 交通工程設備* | 819,913,000 | 13,923,500 | 833,836,500 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 | |
|-------------|-----|-------------|-------------|---------------------------|--|--|--|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | | |
| 69,169,835 | - | 6,790,751 | 75,960,586 | -5,425,414 | 93.33% | 預算增減數 8,060,000元=追加 減預算數6,300,000 元+第二預備金 1,760,000元 | |
| 215,286,373 | - | 55,249,574 | 270,535,947 | -28,474,053 | 90.48% | | |
| 1,313,450 | - | 2,600,000 | 3,913,450 | -311,550 | 92.63% | | |
| 1,313,450 | - | 2,600,000 | 3,913,450 | -311,550 | 92.63% | | |
| 77,268,032 | - | 19,601,927 | 96,869,959 | -26,410,041 | 78.58% | | |
| 77,268,032 | - | 19,601,927 | 96,869,959 | -26,410,041 | 78.58% | | |
| 31,854,889 | - | 546,685 | 32,401,574 | -598,426 | 98.19% | | |
| 31,854,889 | - | 546,685 | 32,401,574 | -598,426 | 98.19% | | |
| 104,850,002 | - | 32,500,962 | 137,350,964 | -1,154,036 | 99.17% | | |
| 104,850,002 | - | 32,500,962 | 137,350,964 | -1,154,036 | 99.17% | | 預算增減數 38,000,000元=追加 減預算數 38,000,000元 |
| 143,264,471 | - | 691,009,138 | 834,273,609 | -1,538,891 | 99.82% | | |
| 141,364,471 | - | 691,009,138 | 832,373,609 | -1,462,891 | 99.82% | | |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|----|----|--------------------------|-------------|------------|-------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | | 300000設備及投資* | 819,913,000 | 13,923,500 | 833,836,500 |
| | | | 02 | 58020029012 道路工程設備* | 1,976,000 | - | 1,976,000 |
| | | | | 300000設備及投資* | 1,976,000 | - | 1,976,000 |
| | | 21 | | 59020020200 市場與工商業務 | 33,348,000 | 2,522,271 | 35,870,271 |
| | | | 01 | 59020020202 市場輔導 | 7,813,000 | 2,522,271 | 10,335,271 |
| | | | | 100000人事費 | 66,000 | - | 66,000 |
| | | | | 200000業務費 | 7,747,000 | - | 7,747,000 |
| | | | | 400000獎補助費 | - | 2,522,271 | 2,522,271 |
| | | | 02 | 59020020205 工商輔導 | 25,535,000 | - | 25,535,000 |
| | | | | 100000人事費 | 7,139,000 | - | 7,139,000 |
| | | | | 200000業務費 | 10,196,000 | - | 10,196,000 |
| | | | | 400000獎補助費 | 8,200,000 | - | 8,200,000 |
| | | 22 | | 59020020300 觀光與公用事業管理 | 144,585,000 | 33,866,000 | 178,451,000 |
| | | | 01 | 59020020301 公用事業 | 32,888,000 | 30,716,000 | 63,604,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 | |
|-------------|-----|-------------|-------------|---------------------------|--|---|---|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | | |
| 141,364,471 | - | 691,009,138 | 832,373,609 | -1,462,891 | 99.82% | 預算增減數 13,923,500元=追加 減預算數6,500,000 元+第一預備金 6,303,500元+第二 預備金1,120,000元 | |
| 1,900,000 | - | - | 1,900,000 | -76,000 | 96.15% | | |
| 1,900,000 | - | - | 1,900,000 | -76,000 | 96.15% | | |
| 26,587,576 | - | 6,705,000 | 33,292,576 | -2,577,695 | 92.81% | | |
| 7,326,757 | - | 2,030,000 | 9,356,757 | -978,514 | 90.53% | | |
| 6,054 | - | - | 6,054 | -59,946 | 9.17% | | |
| 4,798,432 | - | 2,030,000 | 6,828,432 | -918,568 | 88.14% | | |
| 2,522,271 | - | - | 2,522,271 | - | 100% | | |
| 19,260,819 | - | 4,675,000 | 23,935,819 | -1,599,181 | 93.74% | | 預算增減數 2,522,271元=第二 預備金2,522,271元 |
| 6,669,441 | - | - | 6,669,441 | -469,559 | 93.42% | | |
| 6,765,646 | - | 2,675,000 | 9,440,646 | -755,354 | 92.59% | | |
| 5,825,732 | - | 2,000,000 | 7,825,732 | -374,268 | 95.44% | | |
| 115,665,259 | - | 48,094,397 | 163,759,656 | -14,691,344 | 91.77% | | |
| 56,766,727 | - | 3,390,008 | 60,156,735 | -3,447,265 | 94.58% | | |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|---|----|-----------------------|------------|------------|------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | | 100000人事費 | 1,586,000 | 600,000 | 2,186,000 |
| | | | | 200000業務費 | 10,945,000 | 9,503,000 | 20,448,000 |
| | | | | 400000獎補助費 | 20,357,000 | 20,613,000 | 40,970,000 |
| | | | 02 | 59020020302 觀光事業管理 | 44,984,000 | 1,840,000 | 46,824,000 |
| | | | | 100000人事費 | 28,299,000 | - | 28,299,000 |
| | | | | 200000業務費 | 16,410,000 | 840,000 | 17,250,000 |
| | | | | 400000獎補助費 | 275,000 | 1,000,000 | 1,275,000 |
| | | | 03 | 59020020303 觀光行銷業務 | 58,484,000 | 1,310,000 | 59,794,000 |
| | | | | 100000人事費 | 46,000 | 80,000 | 126,000 |
| | | | | 200000業務費 | 58,438,000 | 1,230,000 | 59,668,000 |
| | | | 04 | 59020020304 觀光工程業務 | 8,229,000 | - | 8,229,000 |
| | | | | 100000人事費 | 21,000 | - | 21,000 |
| | | | | 200000業務費 | 8,208,000 | - | 8,208,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|------------|-----|------------|------------|---------------------------|--|------------------------------------|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 1,702,303 | - | - | 1,702,303 | -483,697 | 77.87% | 預算增減數600,000元=追加減預算數600,000元 |
| 16,135,170 | - | 3,390,008 | 19,525,178 | -922,822 | 95.49% | 預算增減數9,503,000元=追加減預算數9,503,000元 |
| 38,929,254 | - | - | 38,929,254 | -2,040,746 | 95.02% | 預算增減數20,613,000元=追加減預算數20,613,000元 |
| 35,954,574 | - | 4,208,170 | 40,162,744 | -6,661,256 | 85.77% | |
| 23,901,833 | - | - | 23,901,833 | -4,397,167 | 84.46% | |
| 11,731,241 | - | 3,329,670 | 15,060,911 | -2,189,089 | 87.31% | 預算增減數840,000元=追加減預算數840,000元 |
| 321,500 | - | 878,500 | 1,200,000 | -75,000 | 94.12% | 預算增減數1,000,000元=第二預備金1,000,000元 |
| 16,633,407 | - | 40,496,219 | 57,129,626 | -2,664,374 | 95.54% | |
| 126,000 | - | - | 126,000 | - | 100% | 預算增減數80,000元=追加減預算數80,000元 |
| 16,507,407 | - | 40,496,219 | 57,003,626 | -2,664,374 | 95.53% | 預算增減數1,230,000元=追加減預算數1,230,000元 |
| 6,310,551 | - | - | 6,310,551 | -1,918,449 | 76.69% | |
| 21,000 | - | - | 21,000 | - | 100% | |
| 6,289,551 | - | - | 6,289,551 | -1,918,449 | 76.63% | |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|----|----|---------------------------|-------------|------------|-------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計 (1) |
| | | 23 | | 59020020400 公園與路燈管理 | 32,228,000 | - | 32,228,000 |
| | | | 01 | 59020020401 公園維護 | 8,704,000 | - | 8,704,000 |
| | | | | 200000業務費 | 8,704,000 | - | 8,704,000 |
| | | | 02 | 59020020402 路燈養護 | 23,524,000 | - | 23,524,000 |
| | | | | 100000人事費 | 409,000 | - | 409,000 |
| | | | | 200000業務費 | 23,115,000 | - | 23,115,000 |
| | | 24 | | 59020020500 公有建築工程 | 5,000,000 | - | 5,000,000 |
| | | | 01 | 59020020502 市政大樓新建工程* | 5,000,000 | - | 5,000,000 |
| | | | | 300000設備及投資* | 5,000,000 | - | 5,000,000 |
| | | 25 | | 59020020600 其他公共工程 | 215,500,000 | - | 215,500,000 |
| | | | 01 | 59020020601 零星工程* | 182,000,000 | - | 182,000,000 |
| | | | | 300000設備及投資* | 182,000,000 | - | 182,000,000 |
| | | | 02 | 59020020602 里鄰工程新建及維護* | 33,500,000 | - | 33,500,000 |
| | | | | 300000設備及投資* | 33,500,000 | - | 33,500,000 |
| | | 26 | | 59020029000 一般建築及設備 | 155,238,000 | 82,496,816 | 237,734,816 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|------------|-----|-------------|-------------|---------------------------|--|-----|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 25,621,857 | - | - | 25,621,857 | -6,606,143 | 79.5% | |
| 7,274,945 | - | - | 7,274,945 | -1,429,055 | 83.58% | |
| 7,274,945 | - | - | 7,274,945 | -1,429,055 | 83.58% | |
| 18,346,912 | - | - | 18,346,912 | -5,177,088 | 77.99% | |
| 404,333 | - | - | 404,333 | -4,667 | 98.86% | |
| 17,942,579 | - | - | 17,942,579 | -5,172,421 | 77.62% | |
| - | - | 5,000,000 | 5,000,000 | - | 100% | |
| - | - | 5,000,000 | 5,000,000 | - | 100% | |
| - | - | 5,000,000 | 5,000,000 | - | 100% | |
| 96,063,139 | - | 105,293,232 | 201,356,371 | -14,143,629 | 93.44% | |
| 84,799,923 | - | 86,617,702 | 171,417,625 | -10,582,375 | 94.19% | |
| 84,799,923 | - | 86,617,702 | 171,417,625 | -10,582,375 | 94.19% | |
| 11,263,216 | - | 18,675,530 | 29,938,746 | -3,561,254 | 89.37% | |
| 11,263,216 | - | 18,675,530 | 29,938,746 | -3,561,254 | 89.37% | |
| 74,832,975 | - | 158,068,953 | 232,901,928 | -4,832,888 | 97.97% | |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|----|----|------------------------|-------------|------------|-------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | 01 | 59020029011 公園設施* | 66,012,000 | 46,743,816 | 112,755,816 |
| | | | | 300000設備及投資* | 66,012,000 | 46,743,816 | 112,755,816 |
| | | | 02 | 59020029012 路燈設備* | 45,504,000 | 253,000 | 45,757,000 |
| | | | | 300000設備及投資* | 15,753,000 | 253,000 | 16,006,000 |
| | | | | 400000獎補助費* | 29,751,000 | - | 29,751,000 |
| | | | 03 | 59020029014 觀光資源工程* | 34,500,000 | 35,500,000 | 70,000,000 |
| | | | | 300000設備及投資* | 34,500,000 | 35,500,000 | 70,000,000 |
| | | | 04 | 59020029015 市場設備* | 9,222,000 | - | 9,222,000 |
| | | | | 300000設備及投資* | 9,222,000 | - | 9,222,000 |
| | | 27 | | 61020020200 社會保險 | 454,277,000 | - | 454,277,000 |
| | | | 01 | 61020020203 社會保險 | 454,277,000 | - | 454,277,000 |
| | | | | 400000獎補助費 | 454,277,000 | - | 454,277,000 |
| | | 28 | | 61020020700 農民保險 | 266,000 | - | 266,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|-------------|-----|------------|-------------|---------------------------|--|--|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 43,606,449 | - | 69,148,522 | 112,754,971 | -845 | 100% | |
| 43,606,449 | - | 69,148,522 | 112,754,971 | -845 | 100% | 預算增減數 46,743,816元=追加 減預算數 39,500,000元+第二 預備金7,243,816元 |
| 14,427,467 | - | 29,750,373 | 44,177,840 | -1,579,160 | 96.55% | |
| 14,427,467 | - | - | 14,427,467 | -1,578,533 | 90.14% | 預算增減數253,000 元=追加減預算數 253,000元 |
| - | - | 29,750,373 | 29,750,373 | -627 | 100% | |
| 11,355,761 | - | 56,680,058 | 68,035,819 | -1,964,181 | 97.19% | |
| 11,355,761 | - | 56,680,058 | 68,035,819 | -1,964,181 | 97.19% | 預算增減數 35,500,000元=追加 減預算數 32,000,000元+第一 預備金3,500,000元 |
| 5,443,298 | - | 2,490,000 | 7,933,298 | -1,288,702 | 86.03% | |
| 5,443,298 | - | 2,490,000 | 7,933,298 | -1,288,702 | 86.03% | |
| 451,349,437 | - | 742,939 | 452,092,376 | -2,184,624 | 99.52% | |
| 451,349,437 | - | 742,939 | 452,092,376 | -2,184,624 | 99.52% | |
| 451,349,437 | - | 742,939 | 452,092,376 | -2,184,624 | 99.52% | |
| 180,031 | - | - | 180,031 | -85,969 | 67.68% | |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|----|----|---------------------|---------------|-------------|---------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | 01 | 61020020701 農民保險 | 266,000 | - | 266,000 |
| | | | | 400000獎補助費 | 266,000 | - | 266,000 |
| | | 29 | | 62020020100 社會救濟 | 309,648,000 | 13,000 | 309,661,000 |
| | | | 01 | 62020020101 社會救濟 | 309,648,000 | 13,000 | 309,661,000 |
| | | | | 100000人事費 | 2,251,000 | - | 2,251,000 |
| | | | | 200000業務費 | 12,464,000 | 67,000 | 12,531,000 |
| | | | | 400000獎補助費 | 294,933,000 | -54,000 | 294,879,000 |
| | | 30 | | 63020020200 社政業務 | 2,198,965,000 | 4,916,000 | 2,203,881,000 |
| | | | 01 | 63020020201 社政業務 | 2,198,965,000 | 4,916,000 | 2,203,881,000 |
| | | | | 100000人事費 | 104,268,000 | - | 104,268,000 |
| | | | | 200000業務費 | 225,045,000 | 15,211,000 | 240,256,000 |
| | | | | 400000獎補助費 | 1,869,652,000 | -10,295,000 | 1,859,357,000 |
| | | 31 | | 63020020300 社區發展 | 12,490,000 | -400,000 | 12,090,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|---------------|-----|------------|---------------|---------------------------|--|---|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 180,031 | - | - | 180,031 | -85,969 | 67.68% | |
| 180,031 | - | - | 180,031 | -85,969 | 67.68% | |
| 281,041,802 | - | 249,600 | 281,291,402 | -28,369,598 | 90.84% | |
| 281,041,802 | - | 249,600 | 281,291,402 | -28,369,598 | 90.84% | |
| 2,172,595 | - | - | 2,172,595 | -78,405 | 96.52% | |
| 10,160,178 | - | - | 10,160,178 | -2,370,822 | 81.08% | 預算增減數67,000 元=追加減預算數 67,000元 |
| 268,709,029 | - | 249,600 | 268,958,629 | -25,920,371 | 91.21% | 預算增減數-54,000 元=追加減預算數- 106,000元+第二預 備金52,000元 |
| 2,032,252,192 | - | 74,836,808 | 2,107,089,000 | -96,792,000 | 95.61% | |
| 2,032,252,192 | - | 74,836,808 | 2,107,089,000 | -96,792,000 | 95.61% | |
| 89,337,917 | - | - | 89,337,917 | -14,930,083 | 85.68% | |
| 219,419,382 | - | 400,000 | 219,819,382 | -20,436,618 | 91.49% | 預算增減數 15,211,000元=追加 減預算數2,323,000 元+經費流用 12,888,000元 |
| 1,723,494,893 | - | 74,436,808 | 1,797,931,701 | -61,425,299 | 96.7% | 預算增減數- 10,295,000元=追加 減預算數2,593,000 元+經費流用- 12,888,000元 |
| 10,039,609 | - | - | 10,039,609 | -2,050,391 | 83.04% | |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|----|----|------------------------|------------|------------|------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | 01 | 63020020301 社區發展 | 12,490,000 | -400,000 | 12,090,000 |
| | | | | 100000人事費 | 25,000 | - | 25,000 |
| | | | | 200000業務費 | 9,461,000 | -400,000 | 9,061,000 |
| | | | | 400000獎補助費 | 3,004,000 | - | 3,004,000 |
| | | 32 | | 63020029000 一般建築及設備 | 27,102,000 | 3,201,000 | 30,303,000 |
| | | | 01 | 63020029021 建築及設備* | 27,102,000 | 3,201,000 | 30,303,000 |
| | | | | 200000業務費* | 12,863,000 | -1,054,000 | 11,809,000 |
| | | | | 300000設備及投資* | 623,000 | 4,677,000 | 5,300,000 |
| | | | | 400000獎補助費* | 13,616,000 | -422,000 | 13,194,000 |
| | | 33 | | 64020020100 勞資關係與福利 | 14,556,000 | 1,184,000 | 15,740,000 |
| | | | 01 | 64020020101 勞資關係業務 | 5,377,000 | 1,184,000 | 6,561,000 |
| | | | | 100000人事費 | 4,031,000 | - | 4,031,000 |
| | | | | 200000業務費 | 1,319,000 | 1,184,000 | 2,503,000 |
| | | | | 400000獎補助費 | 27,000 | - | 27,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|------------|-----|-----------|------------|---------------------------|--|--|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 10,039,609 | - | - | 10,039,609 | -2,050,391 | 83.04% | |
| 25,000 | - | - | 25,000 | - | 100% | |
| 7,952,219 | - | - | 7,952,219 | -1,108,781 | 87.76% | 預算增減數- 400,000元=追加減 預算數-400,000元 |
| 2,062,390 | - | - | 2,062,390 | -941,610 | 68.65% | |
| 16,935,171 | - | 7,263,272 | 24,198,443 | -6,104,557 | 79.85% | |
| 16,935,171 | - | 7,263,272 | 24,198,443 | -6,104,557 | 79.85% | |
| 8,807,195 | - | - | 8,807,195 | -3,001,805 | 74.58% | 預算增減數- 1,054,000元=追加 減預算數- 1,054,000元 |
| 496,615 | - | 4,597,672 | 5,094,287 | -205,713 | 96.12% | 預算增減數 4,677,000元=追加 減預算數4,677,000 元 |
| 7,631,361 | - | 2,665,600 | 10,296,961 | -2,897,039 | 78.04% | 預算增減數- 422,000元=追加減 預算數-422,000元 |
| 14,057,003 | - | - | 14,057,003 | -1,682,997 | 89.31% | |
| 5,601,141 | - | - | 5,601,141 | -959,859 | 85.37% | |
| 3,913,493 | - | - | 3,913,493 | -117,507 | 97.08% | |
| 1,687,648 | - | - | 1,687,648 | -815,352 | 67.43% | 預算增減數 1,184,000元=追加 減預算數1,184,000 元 |
| - | - | - | - | -27,000 | - | |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|----|---|----|------------------------|------------|------------|------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計 (1) |
| | | | 02 | 64020020102 工會及勞工業務 | 9,179,000 | - | 9,179,000 |
| | | | | 100000人事費 | 37,000 | - | 37,000 |
| | | | | 200000業務費 | 2,157,000 | - | 2,157,000 |
| | | | | 400000獎補助費 | 6,985,000 | - | 6,985,000 |
| | 34 | | | 72020020100 住宅業務 | 15,103,000 | 42,392,000 | 57,495,000 |
| | | | 01 | 72020020102 住宅管理 | 15,103,000 | 42,392,000 | 57,495,000 |
| | | | | 100000人事費 | 250,000 | - | 250,000 |
| | | | | 200000業務費 | 6,153,000 | 42,392,000 | 48,545,000 |
| | | | | 400000獎補助費 | 8,700,000 | - | 8,700,000 |
| | 35 | | | 72020029000 一般建築及設備 | 100,000 | - | 100,000 |
| | | | 01 | 72020029021 建築及設備* | 100,000 | - | 100,000 |
| | | | | 300000設備及投資* | 100,000 | - | 100,000 |
| | 39 | | | 81020020100 債務付息 | 90,000,000 | - | 90,000,000 |
| | | | 01 | 81020020101 債務付息 | 90,000,000 | - | 90,000,000 |
| | | | | 500000債務費 | 90,000,000 | - | 90,000,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|------------|-----|------------|------------|---------------------------|--|--|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 8,455,862 | - | - | 8,455,862 | -723,138 | 92.12% | |
| 36,769 | - | - | 36,769 | -231 | 99.38% | |
| 2,069,797 | - | - | 2,069,797 | -87,203 | 95.96% | |
| 6,349,296 | - | - | 6,349,296 | -635,704 | 90.9% | |
| 5,529,337 | - | 51,780,113 | 57,309,450 | -185,550 | 99.68% | |
| 5,529,337 | - | 51,780,113 | 57,309,450 | -185,550 | 99.68% | |
| 250,000 | - | - | 250,000 | - | 100% | |
| 3,827,937 | - | 44,543,513 | 48,371,450 | -173,550 | 99.64% | 預算增減數 42,392,000元=追加 減預算數 42,392,000元 |
| 1,451,400 | - | 7,236,600 | 8,688,000 | -12,000 | 99.86% | |
| 100,000 | - | - | 100,000 | - | 100% | |
| 100,000 | - | - | 100,000 | - | 100% | |
| 100,000 | - | - | 100,000 | - | 100% | |
| 44,641,382 | - | - | 44,641,382 | -45,358,618 | 49.6% | |
| 44,641,382 | - | - | 44,641,382 | -45,358,618 | 49.6% | |
| 44,641,382 | - | - | 44,641,382 | -45,358,618 | 49.6% | |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|-----|---|----|------------------------------|---------------|-------------|---------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計 (1) |
| | | | 40 | 89020027500 賠償準備金 | 2,550,000 | - | 2,550,000 |
| | | | 01 | 89020027501 賠償準備金 | 2,550,000 | - | 2,550,000 |
| | | | | 400000獎補助費 | 2,550,000 | - | 2,550,000 |
| 02 | | | | 00020000000 基隆市政府主管 | 1,216,164,000 | -15,000,000 | 1,201,164,000 |
| | 001 | | | 00020020000 基隆市政府 | 1,216,164,000 | -15,000,000 | 1,201,164,000 |
| | | | 03 | 32020029800 第一預備金 | 15,000,000 | -15,000,000 | - |
| | | | 01 | 32020029801 第一預備金 | 15,000,000 | -15,000,000 | - |
| | | | | 600000預備金 | 15,000,000 | -15,000,000 | - |
| | | | 36 | 76020020200 教育人員退休給付 | 1,151,554,000 | - | 1,151,554,000 |
| | | | 01 | 76020020201 退休金 | 1,150,980,000 | - | 1,150,980,000 |
| | | | | 400000獎補助費 | 1,150,980,000 | - | 1,150,980,000 |
| | | | 02 | 76020020204 教育退休人員年節特別濟助金 | 574,000 | - | 574,000 |
| | | | | 400000獎補助費 | 574,000 | - | 574,000 |
| | | | 37 | 76020020400 教育人員撫卹給付 | 4,100,000 | - | 4,100,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|---------------|-------|-------|---------------|---------------------------|--|---|
| 實 現 數 | 應 付 數 | 保 留 數 | 合 計 (2) | | | |
| 2,549,994 | - | - | 2,549,994 | -6 | 100% | |
| 2,549,994 | - | - | 2,549,994 | -6 | 100% | |
| 2,549,994 | - | - | 2,549,994 | -6 | 100% | |
| 1,094,483,019 | - | - | 1,094,483,019 | -106,680,981 | 91.12% | |
| 1,094,483,019 | - | - | 1,094,483,019 | -106,680,981 | 91.12% | |
| - | - | - | - | - | - | |
| - | - | - | - | - | - | |
| - | - | - | - | - | - | 預算增減數- 15,000,000元=第一 預備金-15,000,000 元 |
| 1,057,254,692 | - | - | 1,057,254,692 | -94,299,308 | 91.81% | |
| 1,057,014,092 | - | - | 1,057,014,092 | -93,965,908 | 91.84% | |
| 1,057,014,092 | - | - | 1,057,014,092 | -93,965,908 | 91.84% | |
| 240,600 | - | - | 240,600 | -333,400 | 41.92% | |
| 240,600 | - | - | 240,600 | -333,400 | 41.92% | |
| 1,511,721 | - | - | 1,511,721 | -2,588,279 | 36.87% | |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|-----|----|----|--------------------------------|-------------|-------|-------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | 01 | 76020020401 撫卹金 | 4,100,000 | - | 4,100,000 |
| | | | | 400000獎補助費 | 4,100,000 | - | 4,100,000 |
| | | 38 | | 76020020800 教育人員執行職務意外傷亡慰問金 | 5,000,000 | - | 5,000,000 |
| | | | 01 | 76020020801 教育人員執行職務意外傷亡慰問金 | 5,000,000 | - | 5,000,000 |
| | | | | 400000獎補助費 | 5,000,000 | - | 5,000,000 |
| | | 41 | | 89020027700 教育人員各項補助 | 40,510,000 | - | 40,510,000 |
| | | | 01 | 89020027701 教育人員各項補助 | 40,510,000 | - | 40,510,000 |
| | | | | 400000獎補助費 | 40,510,000 | - | 40,510,000 |
| 14 | | | | 00700000000 統籌支撥科目 | 299,562,647 | - | 299,562,647 |
| | 001 | | | 0070a020000 公務人員退休及撫卹給付 | 252,119,973 | - | 252,119,973 |
| | | 01 | | 7670a020100 公務人員退休給付 | 251,915,025 | - | 251,915,025 |
| | | | 01 | 7670a020101 退休金 | 251,915,025 | - | 251,915,025 |
| | | | | 100000人事費 | 77,606,650 | - | 77,606,650 |
| | | | | 400000獎補助費 | 174,308,375 | - | 174,308,375 |
| | | 02 | | 7670a020300 公務人員撫卹給付 | 204,948 | - | 204,948 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|-------------|-----|------------|-------------|---------------------------|--|-----|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 1,511,721 | - | - | 1,511,721 | -2,588,279 | 36.87% | |
| 1,511,721 | - | - | 1,511,721 | -2,588,279 | 36.87% | |
| - | - | - | - | -5,000,000 | - | |
| - | - | - | - | -5,000,000 | - | |
| - | - | - | - | -5,000,000 | - | |
| 35,716,606 | - | - | 35,716,606 | -4,793,394 | 88.17% | |
| 35,716,606 | - | - | 35,716,606 | -4,793,394 | 88.17% | |
| 35,716,606 | - | - | 35,716,606 | -4,793,394 | 88.17% | |
| 283,953,575 | - | 13,803,749 | 297,757,324 | -1,805,323 | 99.4% | |
| 252,119,973 | - | - | 252,119,973 | - | 100% | |
| 251,915,025 | - | - | 251,915,025 | - | 100% | |
| 251,915,025 | - | - | 251,915,025 | - | 100% | |
| 77,606,650 | - | - | 77,606,650 | - | 100% | |
| 174,308,375 | - | - | 174,308,375 | - | 100% | |
| 204,948 | - | - | 204,948 | - | 100% | |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|-----|----|----|--------------------------------|------------|-------|------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | 01 | 7670a020301 撫卹金 | 204,948 | - | 204,948 |
| | | | | 100000人事費 | 204,948 | - | 204,948 |
| | 002 | | | 0070a030000 公務人員各項補助及慰問金 | 4,983,479 | - | 4,983,479 |
| | | 01 | | 7670a030700 公務人員執行職務意外傷亡慰問金 | 3,000 | - | 3,000 |
| | | | 01 | 7670a030701 公務人員執行職務意外傷亡慰問金 | 3,000 | - | 3,000 |
| | | | | 100000人事費 | 3,000 | - | 3,000 |
| | | 02 | | 8970a037400 公務人員各項補助 | 4,980,479 | - | 4,980,479 |
| | | | 01 | 8970a037401 公務人員各項補助 | 4,980,479 | - | 4,980,479 |
| | | | | 100000人事費 | 4,940,469 | - | 4,940,469 |
| | | | | 400000獎補助費 | 40,010 | - | 40,010 |
| | 003 | | | 0070a040000 災害準備金 | 42,459,195 | - | 42,459,195 |
| | | 01 | | 8970a048900 災害準備金 | 42,459,195 | - | 42,459,195 |
| | | | 01 | 8970a048922 災害準備金* | 42,459,195 | - | 42,459,195 |
| | | | | 100000人事費* | - | - | - |
| | | | | 200000業務費* | 2,000,000 | - | 2,000,000 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說 明 |
|------------|-----|------------|------------|---------------------------|--|-----|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 204,948 | - | - | 204,948 | - | 100% | |
| 204,948 | - | - | 204,948 | - | 100% | |
| 4,983,479 | - | - | 4,983,479 | - | 100% | |
| 3,000 | - | - | 3,000 | - | 100% | |
| 3,000 | - | - | 3,000 | - | 100% | |
| 3,000 | - | - | 3,000 | - | 100% | |
| 4,980,479 | - | - | 4,980,479 | - | 100% | |
| 4,980,479 | - | - | 4,980,479 | - | 100% | |
| 4,940,469 | - | - | 4,940,469 | - | 100% | |
| 40,010 | - | - | 40,010 | - | 100% | |
| 26,850,123 | - | 13,803,749 | 40,653,872 | -1,805,323 | 95.75% | |
| 26,850,123 | - | 13,803,749 | 40,653,872 | -1,805,323 | 95.75% | |
| 26,850,123 | - | 13,803,749 | 40,653,872 | -1,805,323 | 95.75% | |
| - | - | - | - | - | - | |
| 1,800,000 | - | - | 1,800,000 | -200,000 | 90% | |

基隆市
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|---|---|--------------|------------|-------|------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計 (1) |
| | | | | 300000設備及投資* | 34,678,770 | - | 34,678,770 |
| | | | | 400000獎補助費* | 5,780,425 | - | 5,780,425 |

政府 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比 率 (2)/(1) % | 說明 |
|------------|-----|------------|------------|---------------------------|--|----|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 19,695,978 | - | 13,486,589 | 33,182,567 | -1,496,203 | 95.69% | |
| 5,354,145 | - | 317,160 | 5,671,305 | -109,120 | 98.11% | |