

肆、中華民國 105 年度臺北市地方

總決算歲出機關別決算審定表(續)

經常
資本
門併計

單位：新臺幣元

科	目	預 算 數	決 算 數			
			實 現 數	應 付 數	保 留 數	合 計
6	產業發展局主管	1,956,462,157	1,530,349,181	257,109	307,341,299	1,837,947,589
	1 產業發展局	632,135,061	501,962,864	257,109	78,634,137	580,854,110
	2 動物保護處	198,184,014	166,127,206	—	7,571,559	173,698,765
	3 市場處	932,596,550	694,837,387	—	205,236,028	900,073,415
	4 商業處	193,546,532	167,421,724	—	15,899,575	183,321,299
7	工務局主管	15,708,309,222	12,507,798,335	180,514,678	1,591,676,273	14,279,989,286
	1 工務局	1,679,398,629	1,278,635,558	15,556,730	20,622,002	1,314,814,290
	2 水利工程處	2,726,019,017	2,229,162,176	31,048,400	306,230,528	2,566,441,104
	3 新建工程處	3,922,723,395	2,829,040,938	67,514,686	637,133,885	3,533,689,509
	4 公園路燈工程管理處	3,655,683,934	3,224,640,139	23,628,382	239,603,004	3,487,871,525
	5 衛生下水道工程處	2,803,545,204	2,118,464,873	37,824,806	358,283,360	2,514,573,039
	6 大地工程處	920,939,043	827,854,651	4,941,674	29,803,494	862,599,819
8	交通局主管	6,670,887,089	5,727,292,457	6,793,183	743,980,796	6,478,066,436
	1 交通局	457,686,751	356,362,054	964	52,687,503	409,050,521
	2 停車管理工程處	97,822,288	90,877,550	77,657	3,143,530	94,098,737
	3 交通管制工程處	642,652,619	543,588,526	5,231,913	35,093,765	583,914,204
	4 公共運輸處	5,259,749,547	4,535,417,857	1,480,737	652,939,702	5,189,838,296
	5 交通事件裁決所	212,975,884	201,046,470	1,912	116,296	201,164,678
9	社會局主管	16,545,527,146	15,538,814,250	95,986,847	237,306,605	15,872,107,702
	1 社會局	15,672,950,633	14,755,537,588	95,986,847	222,981,683	15,074,506,118
	2 陽明教養院	310,299,758	283,716,178	—	—	283,716,178
	3 浩然敬老院	255,064,235	214,978,014	—	2,008,454	216,986,468
	4 家庭暴力暨性侵害防治中心	307,212,520	284,582,470	—	12,316,468	296,898,938
10	勞動局主管	5,348,357,075	5,235,104,463	—	23,589,060	5,258,693,523
	1 勞動局	4,796,839,510	4,736,770,176	—	8,217,347	4,744,987,523
	2 就業服務處	157,193,738	134,553,460	—	9,613,754	144,167,214

決 算 審 定 數	決 算 審 定 數 與 預 算 數 比 較 增 減	決 算 審 定 數 與 預 算 數 比 較 增 減	占 總 數 %	金 額	%	金 額	%	
								實 現 數
1,530,349,181	257,109	307,341,299	1,837,947,589	1.18	- 118,514,568	6.06	—	—
501,962,864	257,109	78,634,137	580,854,110	0.37	- 51,280,951	8.11	—	—
166,127,206	—	7,571,559	173,698,765	0.11	- 24,485,249	12.35	—	—
694,837,387	—	205,236,028	900,073,415	0.58	- 32,523,135	3.49	—	—
167,421,724	—	15,899,575	183,321,299	0.12	- 10,225,233	5.28	—	—
12,507,549,498	180,514,678	1,591,676,273	14,279,740,449	9.16	- 1,428,568,773	9.09	- 248,837	0.00
1,278,635,558	15,556,730	20,622,002	1,314,814,290	0.84	- 364,584,339	21.71	—	—
2,229,162,176	31,048,400	306,230,528	2,566,441,104	1.65	- 159,577,913	5.85	—	—
2,829,040,938	67,514,686	637,133,885	3,533,689,509	2.27	- 389,033,886	9.92	—	—
3,224,640,139	23,628,382	239,603,004	3,487,871,525	2.24	- 167,812,409	4.59	—	—
2,118,464,873	37,824,806	358,283,360	2,514,573,039	1.61	- 288,972,165	10.31	—	—
827,605,814	4,941,674	29,803,494	862,350,982	0.55	- 58,588,061	6.36	- 248,837	0.03
5,727,292,457	6,793,183	743,980,796	6,478,066,436	4.16	- 192,820,653	2.89	—	—
356,362,054	964	52,687,503	409,050,521	0.26	- 48,636,230	10.63	—	—
90,877,550	77,657	3,143,530	94,098,737	0.06	- 3,723,551	3.81	—	—
543,588,526	5,231,913	35,093,765	583,914,204	0.37	- 58,738,415	9.14	—	—
4,535,417,857	1,480,737	652,939,702	5,189,838,296	3.33	- 69,911,251	1.33	—	—
201,046,470	1,912	116,296	201,164,678	0.13	- 11,811,206	5.55	—	—
15,538,814,250	95,986,847	237,306,605	15,872,107,702	10.19	- 673,419,444	4.07	—	—
14,755,537,588	95,986,847	222,981,683	15,074,506,118	9.67	- 598,444,515	3.82	—	—
283,716,178	—	—	283,716,178	0.18	- 26,583,580	8.57	—	—
214,978,014	—	2,008,454	216,986,468	0.14	- 38,077,767	14.93	—	—
284,582,470	—	12,316,468	296,898,938	0.19	- 10,313,582	3.36	—	—
5,235,104,463	—	23,589,060	5,258,693,523	3.38	- 89,663,552	1.68	—	—
4,736,770,176	—	8,217,347	4,744,987,523	3.05	- 51,851,987	1.08	—	—
134,553,460	—	9,613,754	144,167,214	0.09	- 13,026,524	8.29	—	—