

93年度臺北市地方總決算歲出機關別決算表

單位：新臺幣元

款	科 目 名 稱	預 算 數	決 算				占總數%	比 較 增 減 數
			實 現 數	應 付 數	保 留 數	合 計		
	總 計	136,115,088,247	123,728,972,863	901,961,768	5,973,756,856	130,604,691,487	100.00	-5,510,396,760
01	市議會主管	699,628,065	635,025,606	-	3,200,000	638,225,606	0.49	-61,402,459
02	市政府主管	5,272,036,902	4,948,869,885	6,340,643	142,907,680	5,098,118,208	3.90	-173,918,694
03	民政局主管	1,199,492,496	1,109,327,744	-	48,451,597	1,157,779,341	0.89	-41,713,155
04	財政局主管	7,326,598,366	7,214,014,305	475,000	49,283,759	7,263,773,064	5.56	-62,825,302
05	教育局主管	49,852,785,159	49,491,802,705	28,262,085	120,004,761	49,640,069,551	38.01	-212,715,608
06	建設局主管	3,132,941,976	2,244,983,608	-	777,253,133	3,022,236,741	2.31	-110,705,235
07	工務局主管	18,033,935,866	12,597,771,576	703,167,413	3,143,111,714	16,444,050,703	12.59	-1,589,885,163
08	社會局主管	11,619,221,234	10,711,368,178	698,000	48,174,610	10,760,240,788	8.24	-858,980,446
09	警察局主管	11,076,563,487	10,676,033,651	32,033,710	219,594,123	10,927,661,484	8.37	-148,902,003
10	衛生局主管	4,550,816,614	4,207,870,574	-	235,432,376	4,443,302,950	3.40	-107,513,664
11	環境保護局主管	6,169,709,062	5,616,039,327	43,521,453	330,779,187	5,990,339,967	4.59	-179,369,095
12	地政處主管	1,092,120,622	1,060,099,049	-	7,414,595	1,067,513,644	0.82	-24,606,978
13	國民住宅處主管	450,815,504	450,337,502	-	-	450,337,502	0.34	-478,002
14	臺北自來水事業 處主管	18,535,550	18,159,557	-	280,089	18,439,646	0.01	-95,904
15	兵役處主管	233,061,065	212,896,222	-	-	212,896,222	0.16	-20,164,843
16	臺北翡翠水庫管 理局主管	325,883,348	247,195,362	3,756,817	29,109,736	280,061,915	0.21	-45,821,433
17	交通局主管	3,594,224,764	2,830,750,173	64,014,091	323,179,281	3,217,943,545	2.46	-376,281,219
18	勞工局主管	1,273,078,669	997,627,374	-	4,566,482	1,002,193,856	0.77	-270,884,813
19	都市發展局主管	511,915,255	381,537,434	-	79,063,381	460,600,815	0.35	-51,314,440
20	消防局主管	1,964,892,530	1,845,319,692	8,731,950	96,518,573	1,950,570,215	1.49	-14,322,315
21	文化局主管	1,233,414,895	1,021,993,737	6,652,309	129,572,347	1,158,218,393	0.89	-75,196,502
22	捷運工程局主管	11,000,000	-	-	11,000,000	11,000,000	0.01	-
41	其他支出	6,469,551,737	5,209,949,602	4,308,297	174,859,432	5,389,117,331	4.14	-1,080,434,406
42	第二預備金	2,865,081	-	-	-	-	-	-2,865,081