

肆、中華民國 99 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

款	項	名稱	預算數	原列決算數			
				實現數	應付數	保留數	合計
4		市立天文科學教育館	236,780,672	147,654,978	82,000,000	447,400	230,102,378
5		市立兒童育樂中心	445,249,212	139,840,161	—	299,544,712	439,384,873
6		體育處	603,863,988	566,072,345	1,760,000	10,138,000	577,970,345
7		家庭教育中心	27,401,450	22,960,450	—	—	22,960,450
6		產業發展局主管	6,136,284,978	4,095,676,725	12,675,703	1,584,973,669	5,693,326,097
1		產業發展局	3,667,476,074	2,097,136,281	—	1,292,290,065	3,389,426,346
2		動物保護處	132,339,720	109,294,636	—	11,177,599	120,472,235
3		市場處	1,734,552,570	1,530,668,552	—	167,089,274	1,697,757,826
4		商業處	342,958,180	214,940,429	12,675,703	92,635,426	320,251,558
5		大地工程處	258,958,434	143,636,827	—	21,781,305	165,418,132
7		工務局主管	20,501,320,375	14,224,082,161	858,396,324	3,921,550,661	19,004,029,146
1		工務局	1,942,262,780	1,448,657,554	166,336,701	31,699,660	1,646,693,915
2		水利工程處	2,932,906,885	2,003,339,715	36,651,452	632,360,428	2,672,351,595
3		新建工程處	8,465,780,986	5,831,222,553	186,637,973	1,961,116,918	7,978,977,444
4		公園路燈工程管理處	2,304,512,999	2,115,131,512	4,692,053	108,768,003	2,228,591,568
5		衛生下水道工程處	4,855,856,725	2,825,730,827	464,078,145	1,187,605,652	4,477,414,624
8		交通局主管	5,581,190,723	4,588,135,115	4,514,495	194,313,717	4,786,963,327
1		交通局	211,420,032	158,366,500	—	48,591,700	206,958,200
2		監理處	368,352,729	345,896,345	497,351	11,085,000	357,478,696
3		停車管理工程處	95,734,325	94,416,717	—	—	94,416,717
4		交通管制工程處	606,058,597	514,986,151	4,017,144	33,384,899	552,388,194
5		公共運輸處	4,085,210,478	3,267,248,302	—	101,252,118	3,368,500,420
6		交通事件裁決所	214,414,562	207,221,100	—	—	207,221,100
9		社會局主管	13,846,408,676	12,548,277,427	59,387,763	522,564,192	13,130,229,382
1		社會局	12,836,200,929	11,597,484,035	59,387,763	515,563,196	12,172,434,994
2		陽明教養院	368,496,006	349,394,122	—	6,586,695	355,980,817
3		浩然敬老院	229,601,139	216,379,942	—	—	216,379,942

單位：新臺幣元

決算審定數					決算審定數與預算數比較增減		決算審定數與原列決算數比較增減	
實現數	應付數	保留數	合計	占總數%	金額	%	金額	%
147,654,978	82,000,000	447,400	230,102,378	0.14	- 6,678,294	2.82	—	—
139,840,161	—	299,544,712	439,384,873	0.27	- 5,864,339	1.32	—	—
566,072,345	1,760,000	10,138,000	577,970,345	0.36	- 25,893,643	4.29	—	—
22,960,450	—	—	22,960,450	0.01	- 4,441,000	16.21	—	—
4,095,185,629	12,675,703	1,584,973,669	5,692,835,001	3.51	- 443,449,977	7.23	- 491,096	0.01
2,096,645,185	—	1,292,290,065	3,388,935,250	2.09	- 278,540,824	7.59	- 491,096	0.01
109,294,636	—	11,177,599	120,472,235	0.07	- 11,867,485	8.97	—	—
1,530,668,552	—	167,089,274	1,697,757,826	1.05	- 36,794,744	2.12	—	—
214,940,429	12,675,703	92,635,426	320,251,558	0.20	- 22,706,622	6.62	—	—
143,636,827	—	21,781,305	165,418,132	0.10	- 93,540,302	36.12	—	—
14,224,082,161	858,396,324	3,921,550,661	19,004,029,146	11.71	- 1,497,291,229	7.30	—	—
1,448,657,554	166,336,701	31,699,660	1,646,693,915	1.01	- 295,568,865	15.22	—	—
2,003,339,715	36,651,452	632,360,428	2,672,351,595	1.65	- 260,555,290	8.88	—	—
5,831,222,553	186,637,973	1,961,116,918	7,978,977,444	4.92	- 486,803,542	5.75	—	—
2,115,131,512	4,692,053	108,768,003	2,228,591,568	1.37	- 75,921,431	3.29	—	—
2,825,730,827	464,078,145	1,187,605,652	4,477,414,624	2.76	- 378,442,101	7.79	—	—
4,588,135,115	4,514,495	193,606,415	4,786,256,025	2.95	- 794,934,698	14.24	- 707,302	0.01
158,366,500	—	48,591,700	206,958,200	0.13	- 4,461,832	2.11	—	—
345,896,345	497,351	11,085,000	357,478,696	0.22	- 10,874,033	2.95	—	—
94,416,717	—	—	94,416,717	0.06	- 1,317,608	1.38	—	—
514,986,151	4,017,144	33,384,899	552,388,194	0.34	- 53,670,403	8.86	—	—
3,267,248,302	—	100,544,816	3,367,793,118	2.08	- 717,417,360	17.56	- 707,302	0.02
207,221,100	—	—	207,221,100	0.13	- 7,193,462	3.35	—	—
12,548,277,427	59,387,763	522,564,192	13,130,229,382	8.09	- 716,179,294	5.17	—	—
11,597,484,035	59,387,763	515,563,196	12,172,434,994	7.50	- 663,765,935	5.17	—	—
349,394,122	—	6,586,695	355,980,817	0.22	- 12,515,189	3.40	—	—
216,379,942	—	—	216,379,942	0.13	- 13,221,197	5.76	—	—