

參、中華民國 100 年度臺北市地方

經常
資本 門併計

| 科 | 目 | 項 | 名稱 | 預算數 | 原 列 決 算 數 | | | |
|---|-----|---|--------------|---------------|---------------|-------------|---------|---------------|
| | | | | | 實 現 數 | 應 收 數 | 保 留 數 | 合 計 |
| 5 | 116 | | 體 育 處 | 151,784,253 | 144,558,324 | — | 645,000 | 145,203,324 |
| | 117 | | 家庭教育中心 | 856,000 | 974,750 | — | — | 974,750 |
| 6 | | | 產業發展局主管 | 2,271,177,980 | 1,701,580,404 | 48,988,496 | — | 1,750,568,900 |
| | 101 | | 產業發展局 | 1,990,488,698 | 1,405,604,644 | 28,269,101 | — | 1,433,873,745 |
| | 102 | | 動物保護處 | 6,602,200 | 6,369,494 | 1,369,000 | — | 7,738,494 |
| | 103 | | 市場處 | 197,902,780 | 216,357,291 | 270,000 | — | 216,627,291 |
| | 104 | | 商業處 | 23,122,000 | 23,510,626 | 18,589,035 | — | 42,099,661 |
| | 105 | | 大地工程處 | 53,082,302 | 49,688,349 | 471,360 | — | 50,159,709 |
| 7 | | | 工務局主管 | 1,998,092,605 | 1,959,219,521 | 176,697,390 | — | 2,135,916,911 |
| | 101 | | 工務局 | 3,090,820 | 2,997,842 | — | — | 2,997,842 |
| | 102 | | 水利工程處 | 102,510,106 | 118,537,584 | 6,743,500 | — | 125,281,084 |
| | 103 | | 新建工程處 | 472,389,277 | 533,859,356 | 9,117,318 | — | 542,976,674 |
| | 104 | | 公園路燈工程管理處 | 95,589,342 | 106,152,281 | 7,338,666 | — | 113,490,947 |
| | 105 | | 衛生下水道工程處 | 1,324,513,060 | 1,197,672,458 | 153,497,906 | — | 1,351,170,364 |
| 8 | | | 交通局主管 | 3,672,561,216 | 3,309,394,117 | 387,993,811 | — | 3,697,387,928 |
| | 101 | | 交通局 | 50,471,980 | 52,676,087 | — | — | 52,676,087 |
| | 102 | | 監理處 | 486,961,512 | 536,958,244 | 32,454,442 | — | 569,412,686 |
| | 103 | | 停車管理工程處 | 310,812,773 | 310,884,883 | 165,000 | — | 311,049,883 |
| | 104 | | 交通管制工程處 | 3,980,880 | 9,995,389 | 3,602,869 | — | 13,598,258 |
| | 105 | | 公共運輸處 | 879,819,271 | 796,198,016 | 2,460,600 | — | 798,658,616 |
| | 108 | | 交通事件裁決所 | 1,940,514,800 | 1,602,621,498 | 349,310,900 | — | 1,951,932,398 |
| 9 | | | 社會局主管 | 497,299,905 | 496,109,101 | 3,372,217 | — | 499,481,318 |
| | 101 | | 社會局 | 395,739,517 | 392,873,211 | 2,954,118 | — | 395,827,329 |
| | 102 | | 陽明教養院 | 13,694,804 | 11,912,458 | 418,099 | — | 12,330,557 |
| | 103 | | 浩然敬老院 | 999,464 | 2,210,732 | — | — | 2,210,732 |
| | 104 | | 家庭暴力暨性侵害防治中心 | 5,987,600 | 5,950,643 | — | — | 5,950,643 |
| | 111 | | 市立松山托兒所 | 7,699,400 | 8,095,515 | — | — | 8,095,515 |

總決算歲入機關別決算審定表(續)

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 收 數 | 保 留 數 | 合 計 | 占總數 % | 金 額 | % | 金 額 | % |
| 144,558,324 | — | 645,000 | 145,203,324 | 0.09 | - 6,580,929 | 4.34 | — | — |
| 974,750 | — | — | 974,750 | 0.00 | 118,750 | 13.87 | — | — |
| 1,701,580,404 | 48,988,496 | — | 1,750,568,900 | 1.07 | - 520,629,080 | 22.92 | 80,000 | 0.00 |
| 1,405,654,644 | 28,269,101 | — | 1,433,923,745 | 0.87 | - 556,544,953 | 27.96 | 80,000 | 0.01 |
| 6,369,494 | 1,369,000 | — | 7,738,494 | 0.01 | 1,136,294 | 17.21 | — | — |
| 216,357,291 | 270,000 | — | 216,627,291 | 0.13 | 18,724,511 | 9.46 | — | — |
| 23,510,626 | 18,589,035 | — | 42,099,661 | 0.03 | - 18,977,661 | 82.08 | — | — |
| 49,688,349 | 471,360 | — | 50,159,709 | 0.03 | - 2,922,593 | 5.51 | — | — |
| 1,959,298,421 | 181,349,230 | — | 2,140,647,651 | 1.30 | 142,555,046 | 7.13 | 4,730,740 | 0.22 |
| 2,997,842 | — | — | 2,997,842 | 0.00 | - 92,978 | 3.01 | — | — |
| 118,537,584 | 11,065,642 | — | 129,603,226 | 0.08 | 27,113,120 | 26.45 | 4,342,142 | 3.47 |
| 533,869,234 | 9,135,446 | — | 543,004,680 | 0.33 | 70,615,403 | 14.95 | 28,006 | 0.01 |
| 106,152,281 | 7,627,236 | — | 113,779,517 | 0.07 | 18,190,175 | 19.03 | 288,570 | 0.25 |
| 1,197,741,480 | 153,500,906 | — | 1,351,242,386 | 0.82 | 26,729,326 | 2.02 | 72,022 | 0.01 |
| 3,314,233,367 | 387,993,811 | — | 3,702,227,178 | 2.26 | 29,605,962 | 0.81 | 4,899,250 | 0.13 |
| 52,676,087 | — | — | 52,676,087 | 0.03 | 2,204,107 | 4.37 | — | — |
| 536,958,244 | 32,454,442 | — | 569,412,686 | 0.35 | 82,451,174 | 16.93 | — | — |
| 310,884,883 | 165,000 | — | 311,049,883 | 0.19 | 237,110 | 0.08 | — | — |
| 9,995,389 | 3,602,869 | — | 13,598,258 | 0.01 | 9,617,378 | 241.59 | — | — |
| 801,097,266 | 2,460,600 | — | 803,557,866 | 0.49 | - 76,261,405 | 8.67 | 4,899,250 | 0.61 |
| 1,602,621,498 | 349,310,900 | — | 1,951,932,398 | 1.19 | 11,417,598 | 0.59 | — | — |
| 496,109,101 | 3,372,217 | — | 499,481,318 | 0.30 | 2,241,413 | 0.45 | — | — |
| 392,873,211 | 2,954,118 | — | 395,827,329 | 0.24 | 87,812 | 0.02 | — | — |
| 11,912,458 | 418,099 | — | 12,330,557 | 0.01 | - 1,364,247 | 9.96 | — | — |
| 2,210,732 | — | — | 2,210,732 | 0.00 | 1,211,268 | 121.19 | — | — |
| 5,950,643 | — | — | 5,950,643 | 0.00 | - 36,957 | 0.62 | — | — |
| 8,095,515 | — | — | 8,095,515 | 0.01 | 396,115 | 5.14 | — | — |