

參、中華民國 102 年度臺北市地方

總決算歲入機關別決算審定表(續)

經常
資本
門併計

單位：新臺幣元

款	項	名稱	預算數	決算數			
				實現數	應收數	保留數	合計
6	103	市場處	168,359,459	189,018,433	16,084,203	—	205,102,636
	104	商業處	21,505,200	25,859,144	11,723,542	—	37,582,686
7		工務局主管	1,891,247,045	2,086,611,819	155,744,885	—	2,242,356,704
	101	工務局	2,150,140	35,115,655	—	—	35,115,655
	102	水利工程處	107,247,372	193,403,025	3,389,415	—	196,792,440
	103	新建工程處	458,517,941	536,498,978	2,299,505	—	538,798,483
	104	公園路燈工程管理處	95,889,379	111,899,652	4,304,821	—	116,204,473
	105	衛生下水道工程處	1,165,007,060	1,158,512,005	145,050,487	—	1,303,562,492
	106	大地工程處	62,435,153	51,182,504	700,657	—	51,883,161
8		交通局主管	2,720,542,085	3,032,030,935	422,345,174	—	3,454,376,109
	101	交通局	417,569,578	544,881,721	2,449,909	—	547,331,630
	103	停車管理工程處	200,993,490	201,809,305	1,288,080	—	203,097,385
	104	交通管制工程處	2,223,340	8,075,225	—	—	8,075,225
	105	公共運輸處	593,760,877	634,387,526	9,742,145	—	644,129,671
	108	交通事件裁判所	1,505,994,800	1,642,877,158	408,865,040	—	2,051,742,198
9		社會局主管	1,016,243,760	995,429,987	3,910,678	—	999,340,665
	101	社會局	990,425,423	968,867,110	3,710,114	—	972,577,224
	102	陽明教養院	12,432,316	11,249,715	200,564	—	11,450,279
	103	浩然敬老院	389,464	3,909,683	—	—	3,909,683
	104	家庭暴力暨性侵害防治中心	12,996,557	11,403,479	—	—	11,403,479
10		勞動局主管	8,971,004,628	7,854,463,561	30,216,031	1,134,876,000	9,019,555,592
	101	勞動局	8,967,254,600	7,847,082,086	30,216,031	1,134,876,000	9,012,174,117
	102	就業服務處	296,348	719,301	—	—	719,301
	103	職能發展學院	2,650,000	5,404,628	—	—	5,404,628
	105	勞動檢查處	754,880	1,022,740	—	—	1,022,740
	106	勞動力重建運用處	48,800	234,806	—	—	234,806
11		警察局主管	184,822,563	149,155,653	131,310,351	—	280,466,004

實現數	應收數	保留數	合計	占總數 %	決算審定數與 預算數比較增減		決算審定數與 決算數比較增減	
					金額	%	金額	%
189,018,433	16,084,203	—	205,102,636	0.13	+ 36,743,177	21.82	—	—
25,859,144	11,723,542	—	37,582,686	0.02	+ 16,077,486	74.76	—	—
2,086,611,819	155,744,885	—	2,242,356,704	1.40	+ 351,109,659	18.56	—	—
35,115,655	—	—	35,115,655	0.02	+ 32,965,515	1,533.18	—	—
193,403,025	3,389,415	—	196,792,440	0.12	+ 89,545,068	83.49	—	—
536,498,978	2,299,505	—	538,798,483	0.34	+ 80,280,542	17.51	—	—
111,899,652	4,304,821	—	116,204,473	0.07	+ 20,315,094	21.19	—	—
1,158,512,005	145,050,487	—	1,303,562,492	0.81	+ 138,555,432	11.89	—	—
51,182,504	700,657	—	51,883,161	0.03	- 10,551,992	16.90	—	—
3,032,030,935	548,556,996	—	3,580,587,931	2.24	+ 860,045,846	31.61	+ 126,211,822	3.65
544,881,721	2,449,909	—	547,331,630	0.34	+ 129,762,052	31.08	—	—
201,809,305	1,288,080	—	203,097,385	0.13	+ 2,103,895	1.05	—	—
8,075,225	—	—	8,075,225	0.01	+ 5,851,885	263.20	—	—
634,387,526	135,953,967	—	770,341,493	0.48	+ 176,580,616	29.74	+ 126,211,822	19.59
1,642,877,158	408,865,040	—	2,051,742,198	1.28	+ 545,747,398	36.24	—	—
995,429,987	3,910,678	—	999,340,665	0.62	- 16,903,095	1.66	—	—
968,867,110	3,710,114	—	972,577,224	0.61	- 17,848,199	1.80	—	—
11,249,715	200,564	—	11,450,279	0.01	- 982,037	7.90	—	—
3,909,683	—	—	3,909,683	0.00	+ 3,520,219	903.86	—	—
11,403,479	—	—	11,403,479	0.01	- 1,593,078	12.26	—	—
7,854,463,561	30,216,031	1,134,876,000	9,019,555,592	5.63	+ 48,550,964	0.54	—	—
7,847,082,086	30,216,031	1,134,876,000	9,012,174,117	5.63	+ 44,919,517	0.50	—	—
719,301	—	—	719,301	0.00	+ 422,953	142.72	—	—
5,404,628	—	—	5,404,628	0.00	+ 2,754,628	103.95	—	—
1,022,740	—	—	1,022,740	0.00	+ 267,860	35.48	—	—
234,806	—	—	234,806	0.00	+ 186,006	381.16	—	—
149,155,653	131,310,351	—	280,466,004	0.18	+ 95,643,441	51.75	—	—