

肆、中華民國 102 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	決算數			
				實現數	應付數	保留數	合計
6		產業發展局主管	2,600,122,697	2,161,706,102	—	197,228,916	2,358,935,018
	1	產業發展局	1,212,096,112	952,909,467	—	127,379,904	1,080,289,371
	2	動物保護處	219,361,651	170,078,485	—	20,174,814	190,253,299
	3	市場處	907,936,755	825,384,367	—	45,312,143	870,696,510
	4	商業處	260,728,179	213,333,783	—	4,362,055	217,695,838
7		工務局主管	15,912,037,616	11,908,837,614	229,986,433	2,927,680,129	15,066,504,176
	1	工務局	2,075,975,677	1,868,847,384	49,053,298	33,869,898	1,951,770,580
	2	水利工程處	2,764,446,259	2,025,854,955	31,463,545	585,152,851	2,642,471,351
	3	新建工程處	4,098,868,994	2,307,675,502	34,091,534	1,670,759,214	4,012,526,250
	4	公園路燈工程管理處	3,243,660,150	2,994,107,831	16,276,972	147,745,179	3,158,129,982
	5	衛生下水道工程處	2,729,272,967	1,915,809,143	99,101,084	383,792,287	2,398,702,514
	6	大地工程處	999,813,569	796,542,799	—	106,360,700	902,903,499
8		交通局主管	6,058,289,299	5,534,463,685	6,610,087	388,494,901	5,929,568,673
	1	交通局	379,524,596	244,453,824	521,777	119,053,798	364,029,399
	2	停車管理工程處	115,297,869	99,108,680	341,390	7,583,321	107,033,391
	3	交通管制工程處	599,063,070	473,026,925	5,539,409	80,531,797	559,098,131
	4	公共運輸處	4,749,876,999	4,526,085,571	195,040	170,079,288	4,696,359,899
	5	交通事件裁決所	214,526,765	191,788,685	12,471	11,246,697	203,047,853
9		社會局主管	16,905,380,684	15,487,431,482	80,042,407	106,694,167	15,674,168,056
	1	社會局	16,037,276,012	14,794,321,078	80,042,407	58,929,146	14,933,292,631
	2	陽明教養院	373,045,326	287,335,857	—	1,374,452	288,710,309
	3	浩然敬老院	267,941,894	243,696,786	—	120,000	243,816,786
	4	家庭暴力暨社會諮詢中心	227,117,452	162,077,761	—	46,270,569	208,348,330
10		勞動局主管	18,991,553,185	16,543,522,981	165,250	2,297,745,215	18,841,433,446
	1	勞動局	18,428,377,360	16,056,347,862	—	2,288,437,282	18,344,785,144
	2	就業服務處	146,101,093	121,040,217	—	9,307,933	130,348,150

單位：新臺幣元

實現數	應付數	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	%
2,161,706,102	—	197,228,916	2,358,935,018	1.39	- 241,187,679	9.28	—	—
952,909,467	—	127,379,904	1,080,289,371	0.64	- 131,806,741	10.87	—	—
170,078,485	—	20,174,814	190,253,299	0.11	- 29,108,352	13.27	—	—
825,384,367	—	45,312,143	870,696,510	0.51	- 37,240,245	4.10	—	—
213,333,783	—	4,362,055	217,695,838	0.13	- 43,032,341	16.50	—	—
11,900,170,689	229,986,433	2,927,680,129	15,057,837,251	8.88	- 854,200,365	5.37	- 8,666,925	0.06
1,868,847,384	49,053,298	33,869,898	1,951,770,580	1.15	- 124,205,097	5.98	—	—
2,017,188,030	31,463,545	585,152,851	2,633,804,426	1.55	- 130,641,833	4.73	- 8,666,925	0.33
2,307,675,502	34,091,534	1,670,759,214	4,012,526,250	2.37	- 86,342,744	2.11	—	—
2,994,107,831	16,276,972	147,745,179	3,158,129,982	1.86	- 85,530,168	2.64	—	—
1,915,809,143	99,101,084	383,792,287	2,398,702,514	1.41	- 330,570,453	12.11	—	—
796,542,799	—	106,360,700	902,903,499	0.53	- 96,910,070	9.69	—	—
5,534,463,685	6,610,087	388,494,901	5,929,568,673	3.50	- 128,720,626	2.12	—	—
379,524,596	521,777	119,053,798	364,029,399	0.21	- 15,495,197	4.08	—	—
115,297,869	341,390	7,583,321	107,033,391	0.06	- 8,264,478	7.17	—	—
599,063,070	5,539,409	80,531,797	559,098,131	0.33	- 39,964,939	6.67	—	—
4,749,876,999	195,040	170,079,288	4,696,359,899	2.77	- 53,517,100	1.13	—	—
214,526,765	12,471	11,246,697	203,047,853	0.12	- 11,478,912	5.35	—	—
15,486,069,530	80,042,407	106,694,167	15,672,806,104	9.24	- 1,232,574,580	7.29	- 1,361,952	0.01
14,792,959,126	80,042,407	58,929,146	14,931,930,679	8.81	- 1,105,345,333	6.89	- 1,361,952	0.01
287,335,857	—	1,374,452	288,710,309	0.17	- 84,335,017	22.61	—	—
243,696,786	—	120,000	243,816,786	0.14	- 24,125,108	9.00	—	—
162,077,761	—	46,270,569	208,348,330	0.12	- 18,769,122	8.25	—	—
16,543,522,981	165,250	2,297,745,215	18,841,433,446	11.11	- 150,119,739	0.79	—	—
16,056,347,862	—	2,288,437,282	18,344,785,144	10.82	- 83,592,216	0.45	—	—
121,040,217	—	9,307,933	130,348,150	0.08	- 15,752,943	10.78	—	—