

參、中華民國 104 年度臺北市地方

科		目		預算數	決算數			
款	項	名稱	實現數		應收數	保留數	合計	
6	104	商業處	23,965,200	19,820,437	4,721,146	—	24,541,583	
7		工務局主管	2,281,704,851	2,402,955,147	163,128,311	—	2,566,083,458	
	101	工務局	2,143,280	2,527,780	14,000	—	2,541,780	
	102	水利工程處	205,871,919	345,774,815	6,253,802	—	352,028,617	
	103	新建工程處	671,365,022	685,955,131	704,180	—	686,659,311	
	104	公園路燈工程管理處	108,509,150	128,638,211	5,820,991	—	134,459,202	
	105	衛生下水道工程處	1,236,169,895	1,184,361,160	149,798,418	—	1,334,159,578	
	106	大地工程處	57,645,585	55,698,050	536,920	—	56,234,970	
8		交通局主管	2,632,450,778	2,963,863,315	1,068,311,663	—	4,032,174,978	
	101	交通局	394,900,165	577,569,309	—	—	577,569,309	
	103	停車管理工程處	233,149,516	233,806,337	383,612,813	—	617,419,150	
	104	交通管制工程處	2,914,720	3,278,411	—	—	3,278,411	
	105	公共運輸處	384,643,777	399,182,668	11,166,460	—	410,349,128	
	108	交通事件裁決所	1,616,842,600	1,750,026,590	673,532,390	—	2,423,558,980	
9		社會局主管	1,422,924,352	1,386,150,169	2,792,540	—	1,388,942,709	
	101	社會局	1,396,835,800	1,361,369,192	2,672,569	—	1,364,041,761	
	102	陽明教養院	11,755,696	11,828,533	119,971	—	11,948,504	
	103	浩然敬老院	452,750	1,075,184	—	—	1,075,184	
	104	家庭暴力暨性侵害防治中心	13,880,106	11,877,260	—	—	11,877,260	
10		勞動局主管	1,845,067,191	1,534,812,130	49,584,457	—	1,584,396,587	
	101	勞動局	1,840,763,880	1,520,741,826	49,584,457	—	1,570,326,283	
	102	就業服務處	309,536	404,303	—	—	404,303	
	103	職能發展學院	3,280,000	5,754,957	—	—	5,754,957	
	105	勞動檢查處	679,080	1,276,655	—	—	1,276,655	
	106	勞動力重建運用處	34,695	6,634,389	—	—	6,634,389	
11		警察局主管	130,296,104	302,135,376	111,353,863	—	413,489,239	
	101	警察局	130,296,104	302,135,376	111,353,863	—	413,489,239	

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	%
19,820,437	4,721,146	—	24,541,583	0.01	576,383	2.41	—	—
2,402,955,147	163,128,311	—	2,566,083,458	1.39	284,378,607	12.46	—	—
2,527,780	14,000	—	2,541,780	0.00	398,500	18.59	—	—
345,774,815	6,253,802	—	352,028,617	0.19	146,156,698	70.99	—	—
685,955,131	704,180	—	686,659,311	0.37	15,294,289	2.28	—	—
128,638,211	5,820,991	—	134,459,202	0.07	25,950,052	23.92	—	—
1,184,361,160	149,798,418	—	1,334,159,578	0.72	97,989,683	7.93	—	—
55,698,050	536,920	—	56,234,970	0.03	- 1,410,615	2.45	—	—
2,963,961,293	1,068,311,663	—	4,032,272,956	2.19	1,399,822,178	53.18	97,978	0.00
577,569,309	—	—	577,569,309	0.31	182,669,144	46.26	—	—
233,806,337	383,612,813	—	617,419,150	0.33	384,269,634	164.82	—	—
3,278,411	—	—	3,278,411	0.00	363,691	12.48	—	—
399,280,646	11,166,460	—	410,447,106	0.22	25,803,329	6.71	97,978	0.02
1,750,026,590	673,532,390	—	2,423,558,980	1.31	806,716,380	49.89	—	—
1,386,150,169	7,607,050	—	1,393,757,219	0.76	- 29,167,133	2.05	4,814,510	0.35
1,361,369,192	7,487,079	—	1,368,856,271	0.74	- 27,979,529	2.00	4,814,510	0.35
11,828,533	119,971	—	11,948,504	0.01	192,808	1.64	—	—
1,075,184	—	—	1,075,184	0.00	622,434	137.48	—	—
11,877,260	—	—	11,877,260	0.01	- 2,002,846	14.43	—	—
1,534,812,130	49,584,457	—	1,584,396,587	0.86	- 260,670,604	14.13	—	—
1,520,741,826	49,584,457	—	1,570,326,283	0.85	- 270,437,597	14.69	—	—
404,303	—	—	404,303	0.00	94,767	30.62	—	—
5,754,957	—	—	5,754,957	0.00	2,474,957	75.46	—	—
1,276,655	—	—	1,276,655	0.00	597,575	88.00	—	—
6,634,389	—	—	6,634,389	0.00	6,599,694	19,022.03	—	—
302,135,376	111,353,863	—	413,489,239	0.22	283,193,135	217.35	—	—
302,135,376	111,353,863	—	413,489,239	0.22	283,193,135	217.35	—	—