

## 肆、中華民國 104 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

科	目	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	2,069,889,588	1,469,758,121	—	432,072,124	1,901,830,245
	1 產業發展局	799,892,429	610,069,719	—	92,667,320	702,737,039
	2 動物保護處	182,046,293	155,384,399	—	8,649,150	164,033,549
	3 市場處	882,611,982	530,032,589	—	314,923,105	844,955,694
	4 商業處	205,338,884	174,271,414	—	15,832,549	190,103,963
7	工務局主管	14,403,092,677	10,555,390,123	249,859,415	2,156,186,554	12,961,436,092
	1 工務局	772,427,777	644,970,901	7,033,776	20,135,904	672,140,581
	2 水利工程處	2,817,701,511	2,011,695,597	39,883,284	370,456,942	2,422,035,823
	3 新建工程處	4,173,892,703	2,584,677,395	88,415,349	1,066,759,138	3,739,851,882
	4 公園路燈工程管理處	2,601,118,070	2,325,714,844	12,540,587	137,670,457	2,475,925,888
	5 衛生下水道工程處	2,984,156,106	2,220,195,449	97,652,318	401,129,511	2,718,977,278
	6 大地工程處	1,053,796,510	768,135,937	4,334,101	160,034,602	932,504,640
8	交通局主管	5,877,254,108	5,432,088,124	6,302,669	258,513,041	5,696,903,834
	1 交通局	396,521,117	341,547,490	—	32,107,034	373,654,524
	2 停車管理工程處	99,447,610	92,959,966	—	—	92,959,966
	3 交通管制工程處	564,867,019	456,043,270	6,090,954	57,727,685	519,861,909
	4 公共運輸處	4,592,128,154	4,336,484,792	211,715	168,527,161	4,505,223,668
	5 交通事件裁決所	224,290,208	205,052,606	—	151,161	205,203,767
9	社會局主管	16,670,156,506	15,814,502,802	103,570,607	172,972,617	16,091,046,026
	1 社會局	15,775,985,610	15,098,913,189	103,570,607	115,079,008	15,317,562,804
	2 陽明教養院	371,926,929	289,103,855	—	8,239,925	297,343,780
	3 浩然敬老院	252,150,278	202,781,507	—	9,865,870	212,647,377
	4 家庭暴力暨性侵害防治中心	270,093,689	223,704,251	—	39,787,814	263,492,065
10	勞動局主管	4,350,615,515	3,848,666,270	—	27,246,927	3,875,913,197
	1 勞動局	3,810,101,022	3,382,628,243	—	2,842,079	3,385,470,322
	2 就業服務處	137,950,486	122,086,036	—	3,695,575	125,781,611

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 付 數	保 留 數	合 計	占總數 %	金 額	%	金 額	%
1,469,758,121	—	431,139,225	1,900,897,346	1.23	- 168,992,242	8.16	- 932,899	0.05
610,069,719	—	91,734,421	701,804,140	0.46	- 98,088,289	12.26	- 932,899	0.13
155,384,399	—	8,649,150	164,033,549	0.11	- 18,012,744	9.89	—	—
530,032,589	—	314,923,105	844,955,694	0.55	- 37,656,288	4.27	—	—
174,271,414	—	15,832,549	190,103,963	0.12	- 15,234,921	7.42	—	—
10,555,390,123	249,859,415	2,156,186,554	12,961,436,092	8.41	- 1,441,656,585	10.01	—	—
644,970,901	7,033,776	20,135,904	672,140,581	0.44	- 100,287,196	12.98	—	—
2,011,695,597	39,883,284	370,456,942	2,422,035,823	1.57	- 395,665,688	14.04	—	—
2,584,677,395	88,415,349	1,066,759,138	3,739,851,882	2.43	- 434,040,821	10.40	—	—
2,325,714,844	12,540,587	137,670,457	2,475,925,888	1.61	- 125,192,182	4.81	—	—
2,220,195,449	97,652,318	401,129,511	2,718,977,278	1.76	- 265,178,828	8.89	—	—
768,135,937	4,334,101	160,034,602	932,504,640	0.60	- 121,291,870	11.51	—	—
5,432,186,102	6,302,669	258,345,111	5,696,833,882	3.69	- 180,420,226	3.07	- 69,952	0.00
341,547,490	—	31,939,104	373,486,594	0.24	- 23,034,523	5.81	- 167,930	0.04
92,959,966	—	—	92,959,966	0.06	- 6,487,644	6.52	—	—
456,043,270	6,090,954	57,727,685	519,861,909	0.34	- 45,005,110	7.97	—	—
4,336,582,770	211,715	168,527,161	4,505,321,646	2.92	- 86,806,508	1.89	97,978	0.00
205,052,606	—	151,161	205,203,767	0.13	- 19,086,441	8.51	—	—
15,814,502,802	103,570,607	172,972,617	16,091,046,026	10.44	- 579,110,480	3.47	—	—
15,098,913,189	103,570,607	115,079,008	15,317,562,804	9.93	- 458,422,806	2.91	—	—
289,103,855	—	8,239,925	297,343,780	0.19	- 74,583,149	20.05	—	—
202,781,507	—	9,865,870	212,647,377	0.14	- 39,502,901	15.67	—	—
223,704,251	—	39,787,814	263,492,065	0.17	- 6,601,624	2.44	—	—
3,848,666,270	—	27,246,927	3,875,913,197	2.51	- 474,702,318	10.91	—	—
3,382,628,243	—	2,842,079	3,385,470,322	2.20	- 424,630,700	11.14	—	—
122,086,036	—	3,695,575	125,781,611	0.08	- 12,168,875	8.82	—	—