

## 臺北市府環境保護局主管 (13000)

## 歲出機關別決算表

中華民國 103 年度

單位：新臺幣元；%

全 4 頁 第 1 頁之二

| 科 目 |     |    |    | 預 算 數                      |               |                    |                    |                    |                     |              | 決 算 數      |               |               |         | 預算比較<br>增 減 數<br>(2) - (1) | 決算數<br>占<br>預算數<br>之比率<br>(2) / (1) | 剔 除 經 費      |            |     |
|-----|-----|----|----|----------------------------|---------------|--------------------|--------------------|--------------------|---------------------|--------------|------------|---------------|---------------|---------|----------------------------|-------------------------------------|--------------|------------|-----|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號                  | 原 預 算 數       | 預 算 增 減 數          |                    |                    |                     |              | 合 計<br>(1) | 實 現 數         | 應 付 數         | 保 留 數   |                            |                                     |              | 合 計<br>(2) |     |
|     |     |    |    |                            |               | 預 算<br>追 加 ( 減 ) 數 | 動 支 第 一<br>預 備 金 數 | 動 支 第 二<br>預 備 金 數 | 經 費<br>流 用 數        | 預 算<br>調 整 數 |            |               |               |         |                            |                                     |              |            | 小 計 |
|     |     |    |    | 合 計                        | 6,831,283,894 | 19,156,000<br>-    | -                  | 14,185,231         | 230,741<br>-230,741 | -            | 33,341,231 | 6,864,625,125 | 6,420,950,359 | 753,439 | 312,405,988                | 6,734,109,786                       | -130,515,339 | 98.10      | -   |
| 13  |     |    |    | 13000<br>環境保護局主管           | 6,627,663,878 | 19,156,000<br>-    | -                  | 14,185,231         | 230,741<br>-230,741 | -            | 33,341,231 | 6,661,005,109 | 6,217,331,655 | 753,439 | 312,405,988                | 6,530,491,082                       | -130,514,027 | 98.04      | -   |
|     | 001 |    |    | 13101<br>環境保護局             | 5,569,785,319 | 19,156,000<br>-    | -1,980,085         | 14,185,231         | 230,741<br>-230,741 | -            | 31,361,146 | 5,601,146,465 | 5,196,336,240 | 737,447 | 302,088,959                | 5,499,162,646                       | -101,983,819 | 98.18      | -   |
|     |     | 01 |    | 520100<br>一般行政             | 189,036,559   | -                  | 176,333            | -                  | -                   | -            | 176,333    | 189,212,892   | 186,118,750   | -       | 934,240                    | 187,052,990                         | -2,159,902   | 98.86      | -   |
|     |     |    | 01 | 520101<br>行政管理             | 189,036,559   | -                  | 176,333            | -                  | -                   | -            | 176,333    | 189,212,892   | 186,118,750   | -       | 934,240                    | 187,052,990                         | -2,159,902   | 98.86      | -   |
|     |     |    | 02 | 520200<br>公害防治             | 137,575,844   | -                  | 1,124,740          | -                  | -                   | -            | 1,124,740  | 138,700,584   | 133,380,990   | -       | 2,754,290                  | 136,135,280                         | -2,565,304   | 98.15      | -   |
|     |     |    | 01 | 520201<br>空氣噪音振動管制         | 21,063,174    | -                  | -                  | -                  | -                   | -            | -          | 21,063,174    | 20,309,745    | -       | -                          | 20,309,745                          | -753,429     | 96.42      | -   |
|     |     |    | 02 | 520202<br>水污染防治及病媒環藥毒化物管制  | 83,184,589    | -                  | 1,124,740          | -                  | -                   | -            | 1,124,740  | 84,309,329    | 81,404,919    | -       | 1,458,290                  | 82,863,209                          | -1,446,120   | 98.28      | -   |
|     |     |    | 03 | 520203<br>環境檢驗監測暨環評、永續發展業? | 33,328,081    | -                  | -                  | -                  | -                   | -            | -          | 33,328,081    | 31,666,326    | -       | 1,296,000                  | 32,962,326                          | -365,755     | 98.90      | -   |
|     |     |    | 03 | 520300<br>垃圾處理與清潔維持        | 4,477,118,647 | -                  | 4,148,417          | 14,185,231         | -                   | -            | 18,333,648 | 4,495,452,295 | 4,322,256,921 | 737,447 | 93,125,396                 | 4,416,119,764                       | -79,332,531  | 98.24      | -   |
|     |     |    | 01 | 520301<br>垃圾清運暨環境清潔維護      | 4,062,318,030 | -                  | 1,290,308          | 14,185,231         | -                   | -            | 15,475,539 | 4,077,793,569 | 4,004,122,646 | 737,447 | 20,594,526                 | 4,025,454,619                       | -52,338,950  | 98.72      | -   |
|     |     |    | 02 | 520302<br>垃圾處理             | 414,800,617   | -                  | 2,858,109          | -                  | -                   | -            | 2,858,109  | 417,658,726   | 318,134,275   | -       | 72,530,870                 | 390,665,145                         | -26,993,581  | 93.54      | -   |
|     |     |    | 04 | 520400<br>資源回收與列管公廁        | 141,626,841   | -                  | -                  | -                  | -                   | -            | -          | 141,626,841   | 137,501,328   | -       | 705,400                    | 138,206,728                         | -3,420,113   | 97.59      | -   |
|     |     |    | 01 | 520401<br>資源垃圾回收與列管公廁      | 78,133,446    | -                  | -                  | -                  | -                   | -            | -          | 78,133,446    | 77,120,495    | -       | 287,800                    | 77,408,295                          | -725,151     | 99.07      | -   |
|     |     |    | 02 | 520402<br>公廁管理與整建          | 63,493,395    | -                  | -                  | -                  | -                   | -            | -          | 63,493,395    | 60,380,833    | -       | 417,600                    | 60,798,433                          | -2,694,962   | 95.76      | -   |
|     |     |    | 05 | 520500<br>環境衛生指導           | 19,312,043    | -                  | -                  | -                  | -                   | -            | -          | 19,312,043    | 18,823,104    | -       | -                          | 18,823,104                          | -488,939     | 97.47      | -   |
|     |     |    | 01 | 520501<br>督導考核與訓練宣導        | 19,312,043    | -                  | -                  | -                  | -                   | -            | -          | 19,312,043    | 18,823,104    | -       | -                          | 18,823,104                          | -488,939     | 97.47      | -   |
|     |     |    | 06 | 520600<br>修車廠業務            | 162,000,000   | -                  | -                  | -                  | -                   | -            | -          | 162,000,000   | 159,162,670   | -       | 494,894                    | 159,657,564                         | -2,342,436   | 98.55      | -   |
|     |     |    | 01 | 520601<br>汽車修護保養           | 162,000,000   | -                  | -                  | -                  | -                   | -            | -          | 162,000,000   | 159,162,670   | -       | 494,894                    | 159,657,564                         | -2,342,436   | 98.55      | -   |
|     |     |    | 07 | 520700<br>環境保護回饋           | 159,421,104   | -                  | -                  | -                  | 230,741<br>-230,741 | -            | -          | 159,421,104   | 82,250,776    | -       | 76,251,023                 | 158,501,799                         | -919,305     | 99.42      | -   |
|     |     |    | 01 | 520701<br>垃圾處理回饋           | 159,421,104   | -                  | -                  | -                  | 230,741<br>-230,741 | -            | -          | 159,421,104   | 82,250,776    | -       | 76,251,023                 | 158,501,799                         | -919,305     | 99.42      | -   |
|     |     |    | 08 | 527100<br>建築及設備            | 132,694,282   | -                  | 670,425            | -                  | -                   | -            | 670,425    | 133,364,707   | 96,679,743    | -       | 27,385,470                 | 124,065,213                         | -9,299,494   | 93.03      | -   |
|     |     |    | 01 | 527101<br>土地購置             | 65,159,402    | -                  | -                  | -                  | -                   | -            | -          | 65,159,402    | 65,159,402    | -       | -                          | 65,159,402                          | -            | 100.00     | -   |
|     |     |    | 02 | 527102<br>營建工程             | 9,641,820     | -                  | 90,000             | -                  | -                   | -            | 90,000     | 9,731,820     | 5,226,964     | -       | 4,306,855                  | 9,533,819                           | -198,001     | 97.97      | -   |
|     |     |    | 03 | 527103<br>交通及運輸設備          | 34,195,480    | -                  | 99,000             | -                  | -                   | -            | 99,000     | 34,294,480    | 7,673,275     | -       | 19,880,000                 | 27,553,275                          | -6,741,205   | 80.34      | -   |

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中華民國 103 年度

單位：新臺幣元；%

全 4 頁 第 2 頁之二

| 科 目 |     |    |    |                         | 預 算 數       |                   |                    |                    |              |              |            | 決 算 數       |             |       |             | 預算比較<br>增 減 數<br>(2) - (1) | 決算數<br>占<br>預算數<br>之比率<br>(2) / (1) | 剔 除 經 費 |     |
|-----|-----|----|----|-------------------------|-------------|-------------------|--------------------|--------------------|--------------|--------------|------------|-------------|-------------|-------|-------------|----------------------------|-------------------------------------|---------|-----|
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|     |     |    |    |                         |             | 預 算<br>追加 ( 減 ) 數 | 動 支 第 一<br>預 備 金 數 | 動 支 第 二<br>預 備 金 數 | 經 費<br>流 用 數 | 預 算<br>調 整 數 |            |             |             |       |             |                            |                                     |         | 小 計 |
| 13  | 001 | 08 | 04 | 527104<br>其他設備          | 23,697,580  | -                 | 481,425            | -                  | -            | -            | 481,425    | 24,179,005  | 18,620,102  | -     | 3,198,615   | 21,818,717                 | -2,360,288                          | 90.24   | -   |
|     |     | 09 |    | 527600<br>環境衛生及河川工程     | 142,899,999 | -                 | -                  | -                  | -            | -            | -          | 142,899,999 | 42,411,753  | -     | 100,438,246 | 142,849,999                | -50,000                             | 99.97   | -   |
|     |     |    | 01 | 527603<br>垃圾處理工程        | 142,899,999 | -                 | -                  | -                  | -            | -            | -          | 142,899,999 | 42,411,753  | -     | 100,438,246 | 142,849,999                | -50,000                             | 99.97   | -   |
|     |     | 10 |    | 524100<br>第一預備金         | 8,100,000   | -                 | -8,100,000         | -                  | -            | -            | -8,100,000 | -           | -           | -     | -           | -                          | -                                   | -       | -   |
|     |     |    | 01 | 524101<br>第一預備金         | 8,100,000   | -                 | -8,100,000         | -                  | -            | -            | -8,100,000 | -           | -           | -     | -           | -                          | -                                   | -       | -   |
|     |     | 11 |    | 523900<br>接受補助業務支出      | -           | 17,817,600        | -                  | -                  | -            | -            | 17,817,600 | 17,817,600  | 16,620,361  | -     | -           | 16,620,361                 | -1,197,239                          | 93.28   | -   |
|     |     |    | 01 | 523902<br>接受中央各部會補助業務支出 | -           | 17,817,600        | -                  | -                  | -            | -            | 17,817,600 | 17,817,600  | 16,620,361  | -     | -           | 16,620,361                 | -1,197,239                          | 93.28   | -   |
|     |     | 12 |    | 528300<br>接受補助建設支出      | -           | 1,338,400         | -                  | -                  | -            | -            | 1,338,400  | 1,338,400   | 1,129,844   | -     | -           | 1,129,844                  | -208,556                            | 84.42   | -   |
|     |     |    | 02 | 528302<br>接受中央各部會補助建設支出 | -           | 1,338,400         | -                  | -                  | -            | -            | 1,338,400  | 1,338,400   | 1,129,844   | -     | -           | 1,129,844                  | -208,556                            | 84.42   | -   |
|     | 002 |    |    | 13102<br>衛生稽查大隊         | 200,637,745 | -                 | 1,980,085          | -                  | -            | -            | 1,980,085  | 202,617,830 | 192,837,635 | -     | -           | 192,837,635                | -9,780,195                          | 95.17   | -   |
|     |     | 01 |    | 520100<br>一般行政          | 39,596,558  | -                 | -                  | -                  | -            | -            | -          | 39,596,558  | 37,370,304  | -     | -           | 37,370,304                 | -2,226,254                          | 94.38   | -   |
|     |     |    | 01 | 520101<br>行政管理          | 39,596,558  | -                 | -                  | -                  | -            | -            | -          | 39,596,558  | 37,370,304  | -     | -           | 37,370,304                 | -2,226,254                          | 94.38   | -   |
|     |     | 02 |    | 520200<br>衛生稽查業務        | 159,568,004 | -                 | 1,577,305          | -                  | -            | -            | 1,577,305  | 161,145,309 | 153,625,291 | -     | -           | 153,625,291                | -7,520,018                          | 95.33   | -   |
|     |     |    | 01 | 520201<br>公害案件取締告發      | 159,568,004 | -                 | 1,577,305          | -                  | -            | -            | 1,577,305  | 161,145,309 | 153,625,291 | -     | -           | 153,625,291                | -7,520,018                          | 95.33   | -   |
|     |     | 03 |    | 527100<br>建築及設備         | 1,473,183   | -                 | 402,780            | -                  | -            | -            | 402,780    | 1,875,963   | 1,842,040   | -     | -           | 1,842,040                  | -33,923                             | 98.19   | -   |
|     |     |    | 01 | 527103<br>交通及運輸設備       | 540,000     | -                 | -                  | -                  | -            | -            | -          | 540,000     | 522,843     | -     | -           | 522,843                    | -17,157                             | 96.82   | -   |
|     |     |    | 02 | 527104<br>其他設備          | 933,183     | -                 | 402,780            | -                  | -            | -            | 402,780    | 1,335,963   | 1,319,197   | -     | -           | 1,319,197                  | -16,766                             | 98.75   | -   |
|     | 003 |    |    | 13103<br>內湖垃圾焚化廠        | 228,162,042 | -                 | -                  | -                  | -            | -            | -          | 228,162,042 | 224,479,189 | -     | 73,149      | 224,552,338                | -3,609,704                          | 98.42   | -   |
|     |     | 01 |    | 520100<br>一般行政          | 47,827,832  | -                 | -                  | -                  | -            | -            | -          | 47,827,832  | 46,986,200  | -     | -           | 46,986,200                 | -841,632                            | 98.24   | -   |
|     |     |    | 01 | 520101<br>行政管理          | 47,827,832  | -                 | -                  | -                  | -            | -            | -          | 47,827,832  | 46,986,200  | -     | -           | 46,986,200                 | -841,632                            | 98.24   | -   |
|     |     | 02 |    | 523300<br>垃圾焚化業務        | 145,839,288 | -                 | -                  | -                  | -            | -            | -          | 145,839,288 | 143,223,873 | -     | 73,149      | 143,297,022                | -2,542,266                          | 98.26   | -   |
|     |     |    | 01 | 523301<br>焚化規劃及操作       | 145,839,288 | -                 | -                  | -                  | -            | -            | -          | 145,839,288 | 143,223,873 | -     | 73,149      | 143,297,022                | -2,542,266                          | 98.26   | -   |
|     |     | 03 |    | 527100<br>建築及設備         | 814,922     | -                 | -                  | -                  | -            | -            | -          | 814,922     | 788,187     | -     | -           | 788,187                    | -26,735                             | 96.72   | -   |
|     |     |    | 01 | 527103<br>交通及運輸設備       | 147,000     | -                 | -                  | -                  | -            | -            | -          | 147,000     | 123,000     | -     | -           | 123,000                    | -24,000                             | 83.67   | -   |
|     |     |    | 02 | 527104<br>其他設備          | 667,922     | -                 | -                  | -                  | -            | -            | -          | 667,922     | 665,187     | -     | -           | 665,187                    | -2,735                              | 99.59   | -   |

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中華民國 103年度

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全 4 頁 第 3 頁之二

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|-----|-----|-----|----|-----------------------|-------------|--------------------|--------------------|--------------------|--------------|--------------|------------|-------------|-------------|--------|------------|----------------------------|-------------------------------------|---------|---|
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|     |     |     |    |                       |             | 預 算<br>追 加 ( 減 ) 數 | 動 支 第 一<br>預 備 金 數 | 動 支 第 二<br>預 備 金 數 | 經 費<br>流 用 數 | 預 算<br>調 整 數 | 小 計        |             |             |        |            |                            |                                     |         |   |
| 13  | 003 | 04  |    | 527600<br>環境衛生及河川工程   | 33,680,000  | -                  | -                  | -                  | -            | -            | -          | 33,680,000  | 33,480,929  | -      | -          | 33,480,929                 | -199,071                            | 99.41   | - |
|     |     |     | 01 | 527603<br>垃圾處理工程      | 33,680,000  | -                  | -                  | -                  | -            | -            | -          | 33,680,000  | 33,480,929  | -      | -          | 33,480,929                 | -199,071                            | 99.41   | - |
|     |     | 004 |    | 13104<br>木柵垃圾焚化廠      | 254,070,027 | -                  | -                  | -                  | -            | -            | -          | 254,070,027 | 247,131,690 | -      | 4,098,131  | 251,229,821                | -2,840,206                          | 98.88   | - |
|     |     |     | 01 | 520100<br>一般行政        | 46,174,150  | -                  | -                  | -                  | -            | -            | -          | 46,174,150  | 44,297,351  | -      | 112,928    | 44,410,279                 | -1,763,871                          | 96.18   | - |
|     |     |     | 01 | 520101<br>行政管理        | 46,174,150  | -                  | -                  | -                  | -            | -            | -          | 46,174,150  | 44,297,351  | -      | 112,928    | 44,410,279                 | -1,763,871                          | 96.18   | - |
|     |     |     | 02 | 523300<br>垃圾焚化業務      | 169,940,039 | -                  | -                  | -                  | -            | -            | -          | 169,940,039 | 164,952,229 | -      | 3,985,203  | 168,937,432                | -1,002,607                          | 99.41   | - |
|     |     |     | 01 | 523301<br>焚化規劃及操作     | 169,940,039 | -                  | -                  | -                  | -            | -            | -          | 169,940,039 | 164,952,229 | -      | 3,985,203  | 168,937,432                | -1,002,607                          | 99.41   | - |
|     |     |     | 03 | 527100<br>建築及設備       | 1,275,838   | -                  | -                  | -                  | -            | -            | -          | 1,275,838   | 1,254,595   | -      | -          | 1,254,595                  | -21,243                             | 98.33   | - |
|     |     |     | 01 | 527103<br>交通及運輸設備     | 540,000     | -                  | -                  | -                  | -            | -            | -          | 540,000     | 522,843     | -      | -          | 522,843                    | -17,157                             | 96.82   | - |
|     |     |     | 02 | 527104<br>其他設備        | 735,838     | -                  | -                  | -                  | -            | -            | -          | 735,838     | 731,752     | -      | -          | 731,752                    | -4,086                              | 99.44   | - |
|     |     |     | 04 | 527600<br>環境衛生及河川工程   | 36,680,000  | -                  | -                  | -                  | -            | -            | -          | 36,680,000  | 36,627,515  | -      | -          | 36,627,515                 | -52,485                             | 99.86   | - |
|     |     |     | 01 | 527603<br>垃圾處理工程      | 36,680,000  | -                  | -                  | -                  | -            | -            | -          | 36,680,000  | 36,627,515  | -      | -          | 36,627,515                 | -52,485                             | 99.86   | - |
|     |     | 005 |    | 13105<br>北投垃圾焚化廠      | 375,008,745 | -                  | -                  | -                  | -            | -            | -          | 375,008,745 | 356,546,901 | 15,992 | 6,145,749  | 362,708,642                | -12,300,103                         | 96.72   | - |
|     |     |     | 01 | 520100<br>一般行政        | 61,428,649  | -                  | -                  | -                  | -            | -            | -          | 61,428,649  | 59,964,419  | -      | -          | 59,964,419                 | -1,464,230                          | 97.62   | - |
|     |     |     | 01 | 520101<br>行政管理        | 61,428,649  | -                  | -                  | -                  | -            | -            | -          | 61,428,649  | 59,964,419  | -      | -          | 59,964,419                 | -1,464,230                          | 97.62   | - |
|     |     |     | 02 | 523300<br>垃圾焚化業務      | 276,145,276 | -                  | -                  | -                  | -            | -            | -          | 276,145,276 | 259,251,957 | 15,992 | 6,145,749  | 265,413,698                | -10,731,578                         | 96.11   | - |
|     |     |     | 01 | 523301<br>焚化規劃及操作     | 276,145,276 | -                  | -                  | -                  | -            | -            | -          | 276,145,276 | 259,251,957 | 15,992 | 6,145,749  | 265,413,698                | -10,731,578                         | 96.11   | - |
|     |     |     | 03 | 527100<br>建築及設備       | 754,820     | -                  | -                  | -                  | -            | -            | -          | 754,820     | 753,825     | -      | -          | 753,825                    | -995                                | 99.87   | - |
|     |     |     | 01 | 527104<br>其他設備        | 754,820     | -                  | -                  | -                  | -            | -            | -          | 754,820     | 753,825     | -      | -          | 753,825                    | -995                                | 99.87   | - |
|     |     |     | 04 | 527600<br>環境衛生及河川工程   | 36,680,000  | -                  | -                  | -                  | -            | -            | -          | 36,680,000  | 36,576,700  | -      | -          | 36,576,700                 | -103,300                            | 99.72   | - |
|     |     |     | 01 | 527603<br>垃圾處理工程      | 36,680,000  | -                  | -                  | -                  | -            | -            | -          | 36,680,000  | 36,576,700  | -      | -          | 36,576,700                 | -103,300                            | 99.72   | - |
| 41  |     |     |    | 41000<br>其他支出         | 203,620,016 | -                  | -                  | -                  | -            | -            | -          | 203,620,016 | 203,618,704 | -      | -          | 203,618,704                | -1,312                              | 100.00  | - |
|     | 001 |     |    | 41101<br>公務人員退休及撫卹給付  | 108,284,004 | -                  | -                  | -                  | -            | -            | -          | 108,284,004 | 108,284,004 | -      | -          | 108,284,004                | -                                   | 100.00  | - |
|     |     | 01  |    | 614200<br>公務人員退休及撫卹給付 | 108,284,004 | -                  | -                  | -                  | -            | -            | -          | 108,284,004 | 108,284,004 | -      | -          | 108,284,004                | -                                   | 100.00  | - |
|     |     |     | 01 | 614201<br>公務人員退休及撫卹給付 | 108,284,004 | -                  | -                  | -                  | -            | -            | -          | 108,284,004 | 108,284,004 | -      | -          | 108,284,004                | -                                   | 100.00  | - |

[illegible]