

肆、中華民國 103 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

單位：新臺幣元

| 科  | 目  | 預 算 數     | 決 算 數          |                |           |             | 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         | 實 現 數          | 應 付 數          | 保 留 數     | 合 計         | 占 總 數 %        | 金 額                       | %            | 金 額                       | % |   |
| 10 | 2  | 就業服務處     | 137,474,268    | 120,214,068    | —         | 5,250,285   | 125,464,353    | 120,214,068    | —         | 5,250,285   | 125,464,353    | 0.07                      | -12,009,915  | 8.74                      | — | — |
|    | 3  | 職能發展學院    | 205,732,937    | 186,523,033    | —         | 1,673,258   | 188,196,291    | 186,523,033    | —         | 1,673,258   | 188,196,291    | 0.11                      | -17,536,646  | 8.52                      | — | — |
|    | 4  | 勞動檢查處     | 124,464,712    | 105,855,736    | —         | 4,440,666   | 110,296,402    | 105,855,736    | —         | 4,440,666   | 110,296,402    | 0.07                      | -14,168,310  | 11.38                     | — | — |
|    | 5  | 勞動力重建運用處  | 51,940,960     | 45,513,419     | —         | 2,090,695   | 47,604,114     | 45,513,419     | —         | 2,090,695   | 47,604,114     | 0.03                      | -4,336,846   | 8.35                      | — | — |
| 11 |    | 警察局主管     | 13,321,849,737 | 12,221,792,307 | 1,201,055 | 160,785,366 | 12,383,778,728 | 12,221,792,307 | 1,201,055 | 160,785,366 | 12,383,778,728 | 7.39                      | -938,071,009 | 7.04                      | — | — |
|    | 1  | 警察局       | 13,321,849,737 | 12,221,792,307 | 1,201,055 | 160,785,366 | 12,383,778,728 | 12,221,792,307 | 1,201,055 | 160,785,366 | 12,383,778,728 | 7.39                      | -938,071,009 | 7.04                      | — | — |
| 12 |    | 衛生局主管     | 4,907,994,279  | 4,655,774,292  | —         | 60,550,719  | 4,716,325,011  | 4,655,774,292  | —         | 60,550,719  | 4,716,325,011  | 2.82                      | -191,669,268 | 3.91                      | — | — |
|    | 1  | 衛生局       | 4,470,453,536  | 4,255,579,138  | —         | 60,205,281  | 4,315,784,419  | 4,255,579,138  | —         | 60,205,281  | 4,315,784,419  | 2.58                      | -154,669,117 | 3.46                      | — | — |
|    | 2  | 松山區健康服務中心 | 37,240,805     | 34,802,956     | —         | 133,007     | 34,935,963     | 34,802,956     | —         | 133,007     | 34,935,963     | 0.02                      | -2,304,842   | 6.19                      | — | — |
|    | 3  | 信義區健康服務中心 | 39,617,451     | 36,628,924     | —         | —           | 36,628,924     | 36,628,924     | —         | —           | 36,628,924     | 0.02                      | -2,988,527   | 7.54                      | — | — |
|    | 4  | 大安區健康服務中心 | 45,313,371     | 39,422,508     | —         | —           | 39,422,508     | 39,422,508     | —         | —           | 39,422,508     | 0.02                      | -5,890,863   | 13.00                     | — | — |
|    | 5  | 中山區健康服務中心 | 38,222,318     | 33,466,456     | —         | —           | 33,466,456     | 33,466,456     | —         | —           | 33,466,456     | 0.02                      | -4,755,862   | 12.44                     | — | — |
|    | 6  | 中正區健康服務中心 | 30,605,806     | 28,173,276     | —         | —           | 28,173,276     | 28,173,276     | —         | —           | 28,173,276     | 0.02                      | -2,432,530   | 7.95                      | — | — |
|    | 7  | 大同區健康服務中心 | 28,730,301     | 25,940,305     | —         | —           | 25,940,305     | 25,940,305     | —         | —           | 25,940,305     | 0.02                      | -2,789,996   | 9.71                      | — | — |
|    | 8  | 萬華區健康服務中心 | 33,908,534     | 32,694,443     | —         | —           | 32,694,443     | 32,694,443     | —         | —           | 32,694,443     | 0.02                      | -1,214,091   | 3.58                      | — | — |
|    | 9  | 文山區健康服務中心 | 38,986,676     | 35,950,663     | —         | 212,431     | 36,163,094     | 35,950,663     | —         | 212,431     | 36,163,094     | 0.02                      | -2,823,582   | 7.24                      | — | — |
|    | 10 | 南港區健康服務中心 | 27,198,747     | 26,977,739     | —         | —           | 26,977,739     | 26,977,739     | —         | —           | 26,977,739     | 0.02                      | -221,008     | 0.81                      | — | — |
|    | 11 | 內湖區健康服務中心 | 37,872,740     | 35,772,757     | —         | —           | 35,772,757     | 35,772,757     | —         | —           | 35,772,757     | 0.02                      | -2,099,983   | 5.54                      | — | — |
|    | 12 | 士林區健康服務中心 | 42,262,836     | 38,360,614     | —         | —           | 38,360,614     | 38,360,614     | —         | —           | 38,360,614     | 0.02                      | -3,902,222   | 9.23                      | — | — |
|    | 13 | 北投區健康服務中心 | 37,581,158     | 32,004,513     | —         | —           | 32,004,513     | 32,004,513     | —         | —           | 32,004,513     | 0.02                      | -5,576,645   | 14.84                     | — | — |
| 13 |    | 環境保護局主管   | 6,661,005,109  | 6,217,331,655  | 753,439   | 312,405,988 | 6,530,491,082  | 6,217,331,655  | 753,439   | 312,405,988 | 6,530,491,082  | 3.90                      | -130,514,027 | 1.96                      | — | — |
|    | 1  | 環境保護局     | 5,601,146,465  | 5,196,336,240  | 737,447   | 302,088,959 | 5,499,162,646  | 5,196,336,240  | 737,447   | 302,088,959 | 5,499,162,646  | 3.28                      | -101,983,819 | 1.82                      | — | — |
|    | 2  | 衛生稽查大隊    | 202,617,830    | 192,837,635    | —         | —           | 192,837,635    | 192,837,635    | —         | —           | 192,837,635    | 0.12                      | -9,780,195   | 4.83                      | — | — |
|    | 3  | 內湖垃圾焚化廠   | 228,162,042    | 224,479,189    | —         | 73,149      | 224,552,338    | 224,479,189    | —         | 73,149      | 224,552,338    | 0.13                      | -3,609,704   | 1.58                      | — | — |
|    | 4  | 木柵垃圾焚化廠   | 254,070,027    | 247,131,690    | —         | 4,098,131   | 251,229,821    | 247,131,690    | —         | 4,098,131   | 251,229,821    | 0.15                      | -2,840,206   | 1.12                      | — | — |
|    | 5  | 北投垃圾焚化廠   | 375,008,745    | 356,546,901    | 15,992    | 6,145,749   | 362,708,642    | 356,546,901    | 15,992    | 6,145,749   | 362,708,642    | 0.22                      | -12,300,103  | 3.28                      | — | — |