

近5年臺北市政府各機關歲入執行率

單位：元

機關	106年度(2017)			107年度(2018)			108年度(2019)			109年度(2020)			110年度(2021)		
	預算	決算	執行率	預算	決算	執行率	預算	決算	執行率	預算	決算	執行率	預算	決算	執行率
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臺北市政府秘書處	1,270,160	2,885,058	227.14%	1,962,252	3,609,743	183.96%	2,159,000	2,885,769	133.66%	2,352,000	3,273,283	139.17%	2,309,000	2,146,647	92.97%
臺北市市政大樓公共事務管理中心	42,426,136	45,349,508	106.89%	81,163,132	79,351,182	97.77%	80,572,000	79,753,343	98.98%	81,464,000	76,592,413	94.02%	39,155,000	30,214,206	77.17%
臺北市政府主計處	152,960	366,430	239.56%	357,528	363,007	101.53%	368,000	322,120	87.53%	399,000	403,013	101.01%	356,000	414,219	116.35%
臺北市政府人事處	7,200	960,671	13342.65%	1,600,012,720	1,601,424,453	100.09%	400,055,000	403,457,773	100.85%	35,000	3,010,050	8600.14%	69,000	1,481,120	2146.55%
臺北市政府政風處	0	182,091	-	-	120,887	-	-	37,870	-	0	59,600	-	-	67,417	-
臺北市政府公務人員訓練處	7,993,770	7,265,710	90.89%	7,238,033	5,305,262	73.30%	2,907,000	3,309,089	113.83%	2,616,000	3,672,164	140.37%	3,003,000	2,460,807	81.94%
臺北市政府研究發展考核委員會	1,000	47,576	4757.60%	30,576	60,982	199.44%	62,000	86,972	140.28%	45,000	298,605	663.57%	55,000	111,620	202.95%
臺北市都市計畫委員會	0	0	-	0	60	-	0	130	-	0	23,020	-	0	0	-
臺北市政府原住民族事務委員會	23,846,100	23,046,075	96.65%	19,574,000	19,553,086	99.89%	21,655,000	21,955,011	101.39%	22,810,000	22,444,177	98.40%	33,434,000	29,427,697	88.02%
臺北市政府客家事務委員會	970,400	3,590,027	369.95%	3,222,300	4,372,962	135.71%	3,203,000	3,246,561	101.36%	2,920,000	1,802,236	61.72%	1,988,000	2,400,316	120.74%
臺北市松山區公所	18,181,128	17,864,827	98.26%	17,960,299	20,112,750	111.98%	20,466,000	22,291,362	108.92%	18,582,000	15,964,827	85.92%	18,966,000	9,463,047	49.89%
臺北市信義區公所	8,621,900	9,852,386	114.27%	10,076,568	10,710,566	106.29%	9,636,000	10,906,025	113.18%	9,746,000	9,571,873	98.21%	11,482,000	7,754,772	67.54%
臺北市大安區公所	8,657,112	8,557,958	98.85%	16,124,479	16,007,614	99.28%	9,780,000	10,420,672	106.55%	9,457,000	8,164,793	86.34%	9,458,000	6,991,197	73.92%
臺北市中山區公所	24,571,359	26,048,766	106.01%	24,532,061	26,015,443	106.05%	31,718,000	32,093,046	101.18%	26,802,000	21,445,991	80.02%	27,196,000	12,038,288	44.26%
臺北市中正區公所	2,246,000	2,748,482	122.37%	2,710,000	3,626,884	133.83%	3,044,000	3,145,614	103.34%	4,993,000	3,427,264	68.64%	2,986,000	1,804,125	60.42%
臺北市大同區公所	9,540,810	9,624,020	100.87%	7,273,763	8,328,202	114.50%	7,043,000	7,400,504	105.08%	7,288,000	6,416,767	88.05%	6,615,000	4,711,417	71.22%
臺北市萬華區公所	14,488,500	18,293,779	126.26%	14,251,534	21,288,858	149.38%	16,184,000	18,038,965	111.46%	18,959,000	17,898,089	94.40%	21,538,000	14,109,162	65.51%
臺北市文山區公所	9,888,265	11,906,747	120.41%	10,041,348	12,693,601	126.41%	12,979,000	12,965,644	99.90%	12,493,000	9,798,138	78.43%	12,728,000	8,588,113	67.47%
臺北市南港區公所	3,311,003	4,002,399	120.88%	3,519,373	4,355,547	123.76%	3,853,000	4,663,889	121.05%	5,882,000	5,084,899	86.45%	5,236,000	3,991,983	76.24%
臺北市內湖區公所	12,416,305	13,237,711	106.62%	12,698,848	14,193,069	111.77%	13,160,000	15,607,068	118.59%	13,720,000	13,734,538	100.11%	14,265,000	8,297,796	58.17%
臺北市士林區公所	7,239,248	7,312,817	101.02%	7,857,302	10,708,505	136.29%	7,369,000	9,845,147	133.60%	7,925,000	7,253,845	91.53%	8,048,000	6,171,451	76.68%
臺北市北投區公所	6,790,463	7,606,191	112.01%	7,459,863	9,278,176	124.37%	7,624,000	8,816,441	115.64%	7,839,000	7,690,580	98.11%	7,789,000	7,369,933	94.62%
臺北市政府民政局	42,014,315	42,270,617	100.61%	51,691,065	50,980,855	98.63%	44,675,000	46,506,939	104.10%	41,877,000	35,489,681	84.75%	41,307,000	48,152,085	116.57%
臺北市孔廟管理委員會	375,600	804,760	214.26%	663,600	818,786	123.39%	745,000	1,159,193	155.60%	745,000	500,639	67.20%	806,000	509,326	63.19%
臺北市松山區戶政事務所	6,829,800	6,099,576	89.31%	8,313,200	7,038,388	84.67%	6,980,000	6,917,208	99.10%	6,295,000	6,386,376	101.45%	6,203,000	5,638,176	90.89%
臺北市信義區戶政事務所	8,586,300	8,433,558	98.22%	10,352,000	8,872,639	85.71%	8,885,000	7,779,389	87.56%	8,875,000	7,356,188	82.89%	8,080,000	6,753,149	83.58%
臺北市大安區戶政事務所	10,207,566	10,908,482	106.87%	12,645,854	12,354,118	97.69%	10,589,000	11,274,843	106.48%	10,548,000	10,599,530	100.49%	10,556,000	10,101,144	95.69%
臺北市中山區戶政事務所	9,369,500	10,169,337	108.54%	11,080,876	11,044,178	99.67%	10,192,000	9,640,058	94.58%	10,191,000	9,169,917	89.98%	10,228,000	8,648,216	84.55%
臺北市中正區戶政事務所	6,014,660	5,762,323	95.80%	7,020,660	6,360,073	90.59%	6,183,000	6,129,707	99.14%	7,296,000	6,313,233	86.53%	6,126,000	5,305,123	86.60%
臺北市大同區戶政事務所	4,580,395	4,410,419	96.29%	5,361,800	5,026,021	93.74%	4,430,000	4,856,839	109.64%	4,425,000	4,897,262	110.67%	4,382,000	4,604,850	105.09%
臺北市南港區戶政事務所	3,705,150	3,903,722	105.36%	4,670,900	4,670,211	99.99%	3,973,000	3,945,604	99.31%	3,983,000	3,752,992	94.23%	3,822,000	3,640,236	95.24%
臺北市內湖區戶政事務所	7,921,450	7,347,727	92.76%	11,632,950	10,537,477	90.58%	7,750,000	8,598,144	110.94%	7,747,000	8,356,099	107.86%	7,766,000	7,957,963	102.47%
臺北市士林區戶政事務所	9,303,325	8,256,898	88.75%	10,395,250	9,524,878	91.63%	8,343,000	8,477,351	101.61%	8,343,000	8,060,818	96.62%	8,273,000	8,243,210	99.64%
臺北市北投區戶政事務所	6,304,950	6,410,120	101.67%	7,962,950	7,799,171	97.94%	6,528,000	6,595,720	101.04%	6,528,000	6,499,223	99.56%	6,468,000	5,974,577	92.37%
臺北市萬華區戶政事務所	7,226,080	8,238,845	114.02%	8,595,180	9,144,545	106.39%	8,141,000	8,129,680	99.86%	7,838,000	7,034,540	89.75%	7,762,000	6,233,529	80.31%
臺北市文山區戶政事務所	8,149,998	7,694,103	94.41%	9,956,862	8,492,789	85.30%	8,180,000	7,638,336	93.38%	8,192,000	6,979,199	85.20%	8,223,000	6,769,471	82.32%
臺北市殯葬管理處	471,005,286	553,812,729	117.58%	493,595,069	563,691,948	114.20%	554,343,000	560,561,862	101.12%	541,642,000	507,740,828	93.74%	552,478,000	586,193,837	106.10%

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臺北市政府警察局中正第一分局	514,180	871,345	169.46%	592,512	1,099,142	185.51%	860,000	1,202,085	139.78%	1,127,000	1,321,672	117.27%	1,109,000	1,400,385	126.27%
臺北市政府警察局中正第二分局	956,136	4,992,590	522.16%	1,269,328	2,286,751	180.15%	2,333,000	2,401,289	102.93%	2,204,000	2,405,498	109.14%	2,311,000	2,352,161	101.78%
臺北市政府警察局大同分局	1,122,000	1,233,802	109.96%	1,132,000	1,919,556	169.57%	1,328,000	1,716,808	129.28%	1,761,000	1,899,305	107.85%	1,774,000	3,061,099	172.55%
臺北市政府警察局萬華分局	2,817,228	4,144,268	147.10%	2,596,576	5,698,359	219.46%	3,078,000	5,905,892	191.87%	4,027,000	7,862,669	195.25%	5,369,000	7,009,671	130.56%
臺北市政府警察局文山第一分局	374,452	591,763	158.03%	384,360	411,089	106.95%	561,000	419,421	74.76%	326,000	1,346,319	412.98%	367,000	468,609	127.69%
臺北市政府警察局文山第二分局	1,180,740	2,175,395	184.24%	1,267,400	1,341,483	105.85%	1,320,000	1,244,000	94.24%	1,182,000	1,564,722	132.38%	1,221,000	1,230,099	100.75%
臺北市政府警察局南港分局	1,493,464	1,853,655	124.12%	1,463,372	2,011,402	137.45%	1,751,000	2,057,650	117.51%	1,704,000	2,550,266	149.66%	1,836,000	2,415,414	131.56%
臺北市政府警察局內湖分局	1,174,108	1,570,477	133.76%	1,336,680	1,478,699	110.62%	1,263,000	1,586,798	125.64%	1,301,000	1,994,688	153.32%	1,314,000	1,713,212	130.38%
臺北市政府警察局士林分局	1,625,428	1,474,871	90.74%	1,866,380	1,874,060	100.41%	1,708,000	2,047,445	119.87%	1,694,000	1,987,975	117.35%	1,968,000	1,881,441	95.60%
臺北市政府警察局北投分局	1,390,384	1,966,362	141.43%	1,373,884	2,305,547	167.81%	1,834,000	2,103,609	114.70%	1,684,000	1,970,282	117.00%	1,784,000	2,227,550	124.86%
臺北市政府警察局保安警察大隊	1,760,496	2,554,919	145.12%	1,947,408	2,761,408	141.80%	2,568,000	2,499,221	97.32%	2,372,000	2,757,220	116.24%	2,505,000	2,473,537	98.74%
臺北市政府警察局刑事警察大隊	22,851,300	60,130,880	263.14%	22,945,996	72,218,442	314.73%	52,716,000	86,401,197	163.90%	52,712,000	70,287,070	133.34%	78,334,000	37,213,243	47.51%
臺北市政府警察局交通警察大隊	42,767,371	74,958,309	175.27%	62,076,722	79,155,627	127.51%	77,968,000	82,691,402	106.06%	66,703,000	54,889,732	82.29%	67,304,000	47,565,454	70.67%
臺北市政府警察局少年警察隊	224,470	293,379	130.70%	210,900	415,246	196.89%	346,000	842,240	243.42%	392,000	644,873	164.51%	424,000	484,561	114.28%
臺北市政府警察局婦幼警察隊	44,028	149,291	339.08%	45,528	178,037	391.05%	200,000	145,717	72.86%	198,000	105,145	53.10%	3,000	5,040	168.00%
臺北市政府警察局捷運警察隊	276,076	288,358	104.45%	268,200	468,958	174.85%	354,000	454,857	128.49%	487,000	445,558	91.49%	415,000	383,194	92.34%
臺北市政府警察局通信隊	113,664	267,626	235.45%	167,832	484,813	288.87%	162,000	146,109	90.19%	89,000	191,128	214.75%	273,000	373,277	136.73%
臺北市政府衛生局	262,777,736	254,640,896	96.90%	361,524,262	366,132,658	101.27%	649,582,000	661,933,915	101.90%	807,386,000	806,342,809	99.87%	1,306,050,000	1,304,869,929	99.91%
臺北市松山區健康服務中心	0	4,910	-	0	3,348	-	0	32,040	-	0	99,546	-	0	0	-
臺北市信義區健康服務中心	0	8,920	-	0	11,559	-	0	10,250	-	0	48,704	-	0	16,969	-
臺北市大安區健康服務中心	0	18,130	-	0	12,230	-	0	11,240	-	0	52,106	-	0	1,635	-
臺北市中山區健康服務中心	0	9,299	-	0	35,370	-	0	8,308	-	0	103,366	-	0	14,900	-
臺北市大同區健康服務中心	0	21,720	-	0	9,150	-	0	13,492	-	0	63,727	-	36,000	47,287	131.35%
臺北市萬華區健康服務中心	0	75,140	-	0	111,125	-	0	6,350	-	0	9,278	-	0	4,390	-
臺北市文山區健康服務中心	0	40,234	-	0	23,584	-	0	79,199	-	0	20,124	-	0	16,704	-
臺北市南港區健康服務中心	0	45,664	-	0	2,094	-	0	3,720	-	0	11,958	-	0	3,136	-
臺北市內湖區健康服務中心	0	2,970	-	0	6,705	-	0	620	-	0	48,016	-	0	10,630	-
臺北市北投區健康服務中心	0	24,610	-	0	23,257	-	0	9,165	-	0	66,950	-	48,000	58,860	122.63%
臺北市中正區健康服務中心	0	13,978	-	0	73,366	-	0	74,662	-	0	84,722	-	12,000	32,990	274.92%
臺北市士林區健康服務中心	0	0	-	0	5,691	-	0	13,680	-	0	17,501	-	0	13,200	-
臺北市政府環境保護局	239,285,637	298,921,542	124.92%	278,127,086	348,980,884	125.48%	333,173,000	380,944,900	114.34%	349,990,000	384,680,910	109.91%	317,502,000	352,513,191	111.03%
臺北市政府環保局衛生稽查大隊	83,051,480	91,854,112	110.60%	83,035,360	83,015,071	99.98%	83,419,000	86,840,913	104.10%	78,231,000	90,173,324	115.27%	73,780,000	87,603,237	118.74%
臺北市政府環保局內湖垃圾焚化廠	101,085,856	93,887,075	92.88%	87,920,758	91,419,074	103.98%	71,884,000	83,550,214	116.23%	100,635,000	88,626,634	88.07%	97,789,000	99,379,846	101.63%
臺北市政府環保局木柵垃圾焚化廠	198,781,599	195,916,035	98.56%	67,854,164	105,225,631	155.08%	176,832,000	161,075,871	91.09%	226,810,000	207,640,561	91.55%	234,061,000	254,187,111	108.60%
臺北市政府環保局北投垃圾焚化廠	353,116,860	432,780,806	122.56%	506,919,171	544,479,018	107.41%	407,568,000	535,515,750	131.39%	470,293,000	465,351,400	98.95%	516,323,000	552,863,845	107.08%
臺北市政府都市發展局	20,204,882	28,720,651	142.15%	17,439,117	109,465,417	627.70%	41,923,000	44,674,678	106.56%	437,505,000	452,965,437	103.53%	442,310,000	648,611,989	146.64%
臺北市都市更新處	805,703,780	805,482,617	99.97%	112,820	291,878	258.71%	900,137,000	900,186,574	100.01%	501,339,000	500,670,076	99.87%	293,000	488,599	166.76%

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臺北市建築管理工程處	76,884,640	115,757,388	150.56%	79,783,392	149,005,642	186.76%	106,841,000	117,919,478	110.37%	95,334,000	131,841,786	138.29%	100,714,000	135,107,540	134.15%
臺北市政府文化局	53,501,078	79,326,789	148.27%	141,935,116	161,746,780	113.96%	148,606,000	168,367,581	113.30%	149,051,000	155,229,609	104.15%	70,138,000	70,627,913	100.70%
臺北市中山堂管理所	7,648,388	6,379,388	83.41%	7,820,328	6,860,210	87.72%	7,619,000	5,938,849	77.95%	7,776,000	2,352,340	30.25%	6,608,000	4,036,298	61.08%
臺北市文獻委員會	355,000	508,754	143.31%	240,000	867,040	361.27%	991,000	1,291,924	130.37%	3,235,000	3,078,749	95.17%	1,023,000	631,540	61.73%
臺北市立美術館	11,178,205	11,788,686	105.46%	7,496,853	6,314,603	84.23%	18,269,000	18,677,173	102.23%	19,969,000	22,804,148	114.20%	11,740,000	12,210,000	104.00%
臺北市立交響樂團	9,109,400	10,932,626	120.01%	9,109,400	12,831,275	140.86%	9,430,000	10,189,029	108.05%	9,430,000	6,847,885	72.62%	8,980,000	7,234,226	80.56%
臺北市立國樂團	12,710,871	14,979,941	117.85%	13,213,871	15,079,362	114.12%	13,515,000	16,365,848	121.09%	13,314,000	9,245,348	69.44%	13,314,000	10,779,667	80.96%
臺北市立藝文推廣處	43,175,820	46,449,271	107.58%	45,053,820	50,270,263	111.58%	48,778,000	51,165,734	104.90%	49,255,000	29,154,563	59.19%	49,264,000	22,900,561	46.49%
臺北市政府消防局	42,830,074	54,608,612	127.50%	44,377,409	45,760,438	103.12%	48,874,000	57,643,664	117.94%	42,349,000	49,323,554	116.47%	41,942,000	47,105,963	112.31%
臺北翡翠水庫管理局	630,334,007	592,501,711	94.00%	620,856,245	643,855,582	103.70%	590,210,000	617,397,194	104.61%	598,964,000	764,969,301	127.72%	628,250,000	722,404,736	114.99%
臺北市政府觀光傳播局	51,926,230	74,549,818	143.57%	80,011,280	92,318,541	115.38%	69,695,000	67,797,945	97.28%	3,687,000	12,845,161	348.39%	58,923,000	54,138,000	91.88%
臺北廣播電臺	2,000	129,105	6455.25%	2,000	82,149	4107.45%	22,000	43,300	196.82%	45,000	747,844	1661.88%	14,000	6,044	43.17%
臺北市政府地政局	1,787,459,839	1,786,359,265	99.94%	297,506,805	311,104,935	104.57%	1,868,315,000	1,863,564,766	99.75%	1,726,816,000	1,746,448,997	101.14%	1,568,893,000	2,057,327,420	131.13%
臺北市政府地政局土地開發總隊	757,794	915,324	120.79%	829,386	1,018,489	122.80%	826,000	27,235,401	3297.26%	827,000	1,131,293	136.79%	976,000	946,719	97.00%
臺北市松山地政事務所	164,228,400	231,831,472	141.16%	176,231,900	242,851,428	137.80%	231,824,000	258,960,822	111.71%	231,850,000	367,094,229	158.33%	239,978,000	316,282,268	131.80%
臺北市大安地政事務所	236,584,920	261,661,889	110.60%	229,650,680	255,628,728	111.31%	262,245,000	245,032,337	93.44%	255,775,000	244,815,474	95.72%	242,488,000	180,478,422	74.43%
臺北市中山地政事務所	389,591,601	338,339,087	86.84%	282,474,040	360,171,668	127.51%	345,446,000	344,621,372	99.76%	344,881,000	391,635,485	113.56%	347,239,000	402,579,083	115.94%
臺北市古亭地政事務所	121,604,559	123,703,925	101.73%	120,715,238	121,907,272	100.99%	124,904,000	159,555,116	127.74%	123,954,000	256,649,532	207.05%	146,195,000	270,671,299	185.14%
臺北市建成地政事務所	165,309,976	173,060,600	104.69%	164,044,082	175,778,753	107.15%	172,984,000	193,578,088	111.91%	172,745,000	209,665,521	121.37%	183,750,000	160,767,117	87.49%
臺北市士林地政事務所	258,774,533	221,623,932	85.64%	204,356,121	239,787,810	117.34%	222,790,000	222,157,329	99.72%	225,154,000	270,462,910	120.12%	218,926,000	275,005,086	125.62%
臺北市政府兵役局	51,979,272	50,722,868	97.58%	47,484,272	43,937,850	92.53%	47,308,000	39,653,643	83.82%	34,596,000	34,061,537	98.46%	38,593,000	34,102,453	88.36%
臺北自來水事業處	294,431,122	294,462,122	100.01%	993,949,665	1,317,357,458	132.54%	-	222,036,704	-	-	167,285,210	-	-	155,617,314	-
捷運工程局	1,224,692,221	1,225,793,935	100.09%	4,111,765,012	4,576,072,439	111.29%	1,088,400,000	1,055,238,945	96.95%	2,012,284,000	2,015,048,859	100.14%	2,350,189,000	2,049,708,618	87.21%
第一工程處							78,000	78,822	101.05%	126,000	151,283	120.07%	127,000	98,510	77.57%
第二工程處							420,000	378,632	90.15%	420,000	417,380	99.38%	420,000	475,294	113.17%
臺北市體育局	3,468,662,499	3,133,116,018	90.33%	300,568,735	359,888,095	119.74%	326,084,000	614,606,095	188.48%	352,972,000	336,891,884	95.44%	351,666,000	298,536,117	84.89%
臺北市政府法務局	6,826,200	9,219,163	135.06%	7,080,800	6,459,893	91.23%	6,729,000	6,151,688	91.42%	6,723,000	6,517,812	96.95%	5,673,000	4,877,818	85.98%
臺北市政府資訊局	4,440,504	4,566,776	102.84%	67,636,869	60,331,370	89.20%	37,660,000	40,518,854	107.59%	41,086,000	45,472,483	110.68%	5,889,000	7,934,446	134.73%