

近5年臺北市政府各機關歲入執行率

單位：元

| 機關              | 107年度(2018)    |                |         | 108年度(2019)    |                |         | 109年度(2020)    |                |          | 110年度(2021)    |                |          | 111年度(2022)    |                |         |
|-----------------|----------------|----------------|---------|----------------|----------------|---------|----------------|----------------|----------|----------------|----------------|----------|----------------|----------------|---------|
|                 | 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     |
|                 | m              | n              | o=m/n   | m              | n              | o=m/n   | m              | n              | o=m/n    | m              | n              | o=m/n    | m              | n              | o=m/n   |
| 臺北市政府秘書處        | 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%   | 2,035,000      | 2,132,741      | 104.80% |
| 臺北市市政大樓公共事務管理中心 | 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%   | 38,717,000     | 32,918,625     | 85.02%  |
| 臺北市政府主計處        | 357,528        | 363,007        | 101.53% | 368,000        | 322,120        | 87.53%  | 399,000        | 403,013        | 101.01%  | 356,000        | 414,219        | 116.35%  | 395,000        | 452,058        | 114.45% |
| 臺北市政府人事處        | 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% | 65,019,000     | 65,369,765     | 100.54% |
| 臺北市政府政風處        | -              | 120,887        | -       | -              | 37,870         | -       | 0              | 59,600         | -        | -              | 67,417         | -        | 0              | 73,796         | -       |
| 臺北市政府公務人員訓練處    | 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%   | 3,077,000      | 4,305,503      | 139.93% |
| 臺北市政府研究發展考核委員會  | 30,576         | 60,982         | 199.44% | 62,000         | 86,972         | 140.28% | 45,000         | 298,605        | 663.57%  | 55,000         | 111,620        | 202.95%  | 32,000         | 103,654        | 323.92% |
| 臺北市都市計畫委員會      | 0              | 60             | -       | 0              | 130            | -       | 0              | 23,020         | -        | 0              | 0              | -        | 0              | 1,601          | -       |
| 臺北市政府原住民族事務委員會  | 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%   | 23,127,000     | 22,169,190     | 95.86%  |
| 臺北市政府客家事務委員會    | 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%  | 2,220,000      | 1,483,302      | 66.82%  |
| 臺北市松山區公所        | 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%   | 13,288,000     | 12,467,726     | 93.83%  |
| 臺北市信義區公所        | 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%   | 10,911,000     | 10,934,829     | 100.22% |
| 臺北市大安區公所        | 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%   | 9,200,000      | 9,524,523      | 103.53% |
| 臺北市中山區公所        | 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%   | 18,491,000     | 14,347,680     | 77.59%  |
| 臺北市中正區公所        | 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%   | 3,022,000      | 3,452,390      | 114.24% |
| 臺北市大同區公所        | 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%   | 5,551,000      | 5,185,171      | 93.41%  |
| 臺北市萬華區公所        | 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%   | 21,045,000     | 17,038,258     | 80.96%  |
| 臺北市文山區公所        | 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%   | 12,829,000     | 11,907,800     | 92.82%  |
| 臺北市南港區公所        | 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%   | 5,000,000      | 5,004,244      | 100.08% |
| 臺北市內湖區公所        | 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%   | 10,733,000     | 10,161,567     | 94.68%  |
| 臺北市士林區公所        | 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%   | 9,179,000      | 8,969,774      | 97.72%  |
| 臺北市北投區公所        | 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%   | 8,440,000      | 8,593,579      | 101.82% |
| 臺北市政府民政局        | 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%  | 50,648,000     | 75,251,942     | 148.58% |
| 臺北市孔廟管理委員會      | 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%   | 806,000        | 596,861        | 74.05%  |
| 臺北市松山區戶政事務所     | 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%   | 6,290,000      | 5,881,213      | 93.50%  |
| 臺北市信義區戶政事務所     | 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%   | 8,195,000      | 7,617,479      | 92.95%  |
| 臺北市大安區戶政事務所     | 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%   | 10,626,000     | 10,823,246     | 101.86% |
| 臺北市中山區戶政事務所     | 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%   | 10,228,000     | 8,571,513      | 83.80%  |
| 臺北市中正區戶政事務所     | 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%   | 5,981,000      | 6,420,842      | 107.35% |
| 臺北市大同區戶政事務所     | 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%  | 4,648,000      | 4,573,112      | 98.39%  |
| 臺北市南港區戶政事務所     | 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%   | 3,822,000      | 4,036,579      | 105.61% |
| 臺北市內湖區戶政事務所     | 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%  | 7,766,000      | 8,079,675      | 104.04% |
| 臺北市士林區戶政事務所     | 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%   | 8,245,000      | 9,240,966      | 112.08% |
| 臺北市北投區戶政事務所     | 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%   | 6,468,000      | 6,371,473      | 98.51%  |
| 臺北市萬華區戶政事務所     | 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%   | 7,207,000      | 6,831,467      | 94.79%  |
| 臺北市文山區戶政事務所     | 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%   | 7,410,000      | 7,516,513      | 101.44% |
| 臺北市殯葬管理處        | 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%  | 561,584,000    | 596,264,797    | 106.18% |
| 臺北市政府財政局        | 70,644,910,050 | 73,330,396,991 | 103.80% | 70,165,297,000 | 71,305,954,332 | 101.63% | 73,751,882,000 | 72,501,898,402 | 98.31%   | 75,720,313,000 | 82,371,452,813 | 108.78%  | 80,004,325,000 | 81,627,264,722 | 102.03% |
| 臺北市稅捐稽徵處        | 75,344,694,000 | 72,342,458,618 | 96.02%  | 72,734,722,000 | 75,218,808,959 | 103.42% | 73,443,979,000 | 76,399,081,440 | 104.02%  | 73,589,714,000 | 77,280,883,594 | 105.02%  | 75,328,614,000 | 77,239,430,017 | 102.54% |
| 臺北市政府教育局        | 0              | 2,722,801      | -       | 0              | 3,095,305      | -       | 4,021,000      | 3,513,907      | 87.39%   | 740,955,000    | 704,393,119    | 95.07%   | 750,900,000    | 776,805,816    | 103.45% |
| 臺北市立圖書館         | 17,641,586     | 19,544,768     | 110.79% | 13,870,000     | 16,389,262     | 118.16% | 21,164,000     | 19,256,530     | 90.99%   | 23,083,000     | 23,559,396     | 102.06%  | 22,574,000     | 23,204,559     | 102.79% |
| 臺北市立動物園         | 153,588,608    | 173,017,521    | 112.65% | 164,620,000    | 193,987,913    | 117.84% | 169,738,000    | 133,842,019    | 78.85%   | 170,578,000    | 101,461,069    | 59.48%   | 182,143,000    | 110,412,744    | 60.62%  |

近5年臺北市政府各機關歲入執行率

單位：元

| 機關               | 107年度(2018)   |               |         | 108年度(2019)   |               |         | 109年度(2020)   |               |          | 110年度(2021)   |               |         | 111年度(2022)   |               |         |
|------------------|---------------|---------------|---------|---------------|---------------|---------|---------------|---------------|----------|---------------|---------------|---------|---------------|---------------|---------|
|                  | 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     |
|                  | m             | n             | o=m/n   | m             | n             | o=m/n   | m             | n             | o=m/n    | m             | n             | o=m/n   | m             | n             | o=m/n   |
| 臺北市立天文科學教育館      | 23,977,172    | 41,964,243    | 175.02% | 78,115,000    | 91,438,818    | 117.06% | 34,101,000    | 34,321,175    | 100.65%  | 39,069,000    | 20,171,176    | 51.63%  | 39,289,000    | 37,254,407    | 94.82%  |
| 臺北市家庭教育中心        | 596,000       | 534,954       | 89.76%  | 1,384,000     | 1,328,926     | 96.02%  | 6,708,000     | 5,881,437     | 87.68%   | 9,816,000     | 8,895,037     | 90.62%  | 3,699,000     | 4,768,286     | 128.91% |
| 臺北市青少年發展處        | 29,317,000    | 32,635,351    | 111.32% | 29,317,000    | 30,338,611    | 103.48% | 29,317,000    | 23,679,189    | 80.77%   | 28,264,000    | 17,030,126    | 60.25%  | 22,401,000    | 17,193,800    | 76.75%  |
| 臺北市青發家教中心        |               |               |         |               |               |         |               |               |          |               |               |         | 13,731,000    | 13,058,660    | 95.10%  |
| 臺北市產業發展局         | 434,819,314   | 462,240,167   | 106.31% | 336,150,000   | 345,156,300   | 102.68% | 382,914,000   | 382,381,733   | 99.86%   | 434,022,000   | 389,263,481   | 89.69%  | 194,575,000   | 187,992,660   | 96.62%  |
| 臺北市動物保護處         | 4,066,800     | 10,443,433    | 256.80% | 5,756,000     | 11,920,087    | 207.09% | 5,806,000     | 8,912,317     | 153.50%  | 7,233,000     | 8,859,618     | 122.49% | 9,180,000     | 16,729,095    | 182.23% |
| 臺北市市場處           | 139,796,332   | 153,336,048   | 109.69% | 152,339,000   | 153,583,156   | 100.82% | 424,566,000   | 348,716,783   | 82.13%   | 170,504,000   | 100,559,190   | 58.98%  | 175,536,000   | 126,939,766   | 72.32%  |
| 臺北市商業處           | 20,499,700    | 21,267,546    | 103.75% | 16,902,000    | 17,186,578    | 101.68% | 16,395,000    | 18,589,654    | 113.39%  | 14,554,000    | 17,273,159    | 118.68% | 22,881,000    | 22,593,503    | 98.74%  |
| 臺北市政府工務局         | 2,137,600     | 678,923       | 31.76%  | 304,000       | 375,129       | 123.40% | 182,000       | 11,643,115    | 6397.32% | 182,000       | 1,346,481     | 739.82% | 69,946,000    | 220,088,991   | 314.66% |
| 臺北市政府工務局水利工程處    | 245,692,841   | 315,496,593   | 128.41% | 244,399,000   | 260,832,489   | 106.72% | 247,779,000   | 314,533,696   | 126.94%  | 242,493,000   | 251,103,596   | 103.55% | 245,932,000   | 262,095,006   | 106.57% |
| 臺北市政府工務局新建工程處    | 649,093,727   | 686,053,913   | 105.69% | 649,070,000   | 630,870,447   | 97.20%  | 702,968,000   | 713,528,300   | 101.50%  | 647,308,000   | 644,680,921   | 99.59%  | 1,158,499,000 | 1,858,174,136 | 160.39% |
| 臺北市政府工務局公園路燈工程管處 | 133,624,853   | 202,197,031   | 151.32% | 131,306,000   | 206,882,000   | 157.56% | 181,037,000   | 145,673,308   | 80.47%   | 144,617,000   | 165,727,805   | 114.60% | 242,528,000   | 247,122,128   | 101.89% |
| 臺北市政府工務局衛生下水道工程處 | 1,330,550,462 | 1,350,199,679 | 101.48% | 1,334,635,000 | 1,368,156,039 | 102.51% | 1,355,023,000 | 1,371,880,297 | 101.24%  | 1,367,023,000 | 1,717,766,840 | 125.66% | 1,389,103,000 | 1,354,406,210 | 97.50%  |
| 臺北市政府工務局大地工程處    | 40,464,995    | 39,942,699    | 98.71%  | 41,487,000    | 42,504,262    | 102.45% | 39,908,000    | 37,906,508    | 94.98%   | 94,503,000    | 94,373,193    | 99.86%  | 40,099,000    | 39,737,684    | 99.10%  |
| 臺北市政府交通局         | 624,249,219   | 806,327,470   | 129.17% | 431,701,000   | 421,258,207   | 97.58%  | 413,489,000   | 412,315,564   | 99.72%   | 35,845,000    | 34,682,068    | 96.76%  | 16,576,000    | 24,618,575    | 148.52% |
| 臺北市停車管理工程處       | 800,051,251   | 799,828,387   | 99.97%  | 1,936,062,000 | 2,110,265,074 | 109.00% | 1,002,335,000 | 1,002,010,647 | 99.97%   | 1,502,406,000 | 1,501,990,291 | 99.97%  | 2,002,009,000 | 2,002,930,988 | 100.05% |
| 臺北市交通管制工程處       | 3,472,656     | 6,617,668     | 190.57% | 28,139,000    | 31,953,001    | 113.55% | 37,834,000    | 37,640,368    | 99.49%   | 23,515,000    | 23,665,961    | 100.64% | 38,258,000    | 38,276,127    | 100.05% |
| 臺北市公共運輸處         | 563,832,523   | 532,891,058   | 94.51%  | 736,252,000   | 677,262,262   | 91.99%  | 998,065,000   | 904,461,567   | 90.62%   | 1,787,105,000 | 1,338,737,135 | 74.91%  | 1,804,820,000 | 1,705,313,997 | 94.49%  |
| 臺北市交通事件裁決所       | 1,764,162,000 | 2,375,717,421 | 134.67% | 2,303,116,000 | 2,544,094,000 | 110.46% | 2,304,731,000 | 2,691,901,374 | 116.80%  | 2,756,417,000 | 2,523,956,932 | 91.57%  | 2,756,996,000 | 2,695,675,991 | 97.78%  |
| 臺北市政府社會局         | 2,115,846,150 | 1,699,674,424 | 80.33%  | 2,411,987,000 | 2,412,110,127 | 100.01% | 2,995,606,000 | 2,948,873,412 | 98.44%   | 3,595,507,000 | 3,442,336,525 | 95.74%  | 4,656,472,000 | 4,456,916,877 | 95.71%  |
| 臺北市立陽明教養院        | 12,308,780    | 11,542,339    | 93.77%  | 12,015,000    | 11,494,775    | 95.67%  | 11,284,000    | 11,034,363    | 97.79%   | 11,302,000    | 11,648,643    | 103.07% | 12,018,000    | 13,127,018    | 109.23% |
| 臺北市立浩然敬老院        | 628,650       | 1,818,682     | 289.30% | 628,000       | 1,363,449     | 217.11% | 457,000       | 857,425       | 187.62%  | 884,000       | 998,093       | 112.91% | 537,000       | 2,943,261     | 548.09% |
| 臺北市家庭暴力暨性侵害防治中心  | 6,303,000     | 5,811,180     | 92.20%  | 7,986,000     | 9,644,968     | 120.77% | 8,847,000     | 7,763,188     | 87.75%   | 229,000       | 164,523       | 71.84%  | 47,116,000    | 41,364,914    | 87.79%  |
| 臺北市政府勞動局         | 2,933,910,959 | 2,997,709,766 | 102.17% | 227,223,000   | 257,960,524   | 113.53% | 228,847,000   | 279,374,021   | 122.08%  | 230,750,000   | 234,612,347   | 101.67% | 236,426,000   | 270,406,492   | 114.37% |
| 臺北市就業服務處         | 26,334,000    | 24,573,960    | 93.32%  | 28,575,000    | 26,974,644    | 94.40%  | 24,472,000    | 23,391,437    | 95.58%   | 24,061,000    | 19,701,270    | 81.88%  | 24,085,000    | 23,189,395    | 96.28%  |
| 臺北市職能發展學院        | 4,015,000     | 5,424,972     | 135.12% | 4,015,000     | 7,035,536     | 175.23% | 4,015,000     | 6,838,204     | 170.32%  | 4,895,000     | 3,320,038     | 67.83%  | 4,926,000     | 3,246,921     | 65.91%  |
| 臺北市勞動檢查處         | 5,633,780     | 3,421,666     | 60.73%  | 5,842,000     | 5,159,566     | 88.32%  | 7,252,000     | 6,667,974     | 91.95%   | 6,836,000     | 6,825,843     | 99.85%  | 7,730,000     | 7,523,899     | 97.33%  |
| 臺北市勞動力重建運用處      | 124,681       | 104,788       | 84.04%  | 104,000       | 405,349       | 389.76% | 218,000       | 316,188       | 145.04%  | 303,000       | 259,292       | 85.57%  | 284,000       | 639,976       | 225.34% |
| 臺北市政府警察局(局本部)    | 23,992,174    | 30,764,366    | 128.23% | 64,574,000    | 88,820,338    | 137.55% | 26,261,000    | 38,312,952    | 145.89%  | 30,399,000    | 46,968,267    | 154.51% | 28,368,000    | 39,304,580    | 138.55% |
| 臺北市政府警察局松山分局     | 1,360,124     | 1,929,838     | 141.89% | 1,743,000     | 1,411,980     | 81.01%  | 1,353,000     | 1,779,566     | 131.53%  | 1,367,000     | 1,560,278     | 114.14% | 1,602,000     | 1,868,922     | 116.66% |
| 臺北市政府警察局信義分局     | 1,935,604     | 2,339,822     | 120.88% | 2,066,000     | 2,098,639     | 101.58% | 1,880,000     | 2,286,767     | 121.64%  | 1,660,000     | 2,268,637     | 136.66% | 1,922,000     | 3,797,362     | 197.57% |
| 臺北市政府警察局大安分局     | 1,503,012     | 1,839,486     | 122.39% | 1,879,000     | 1,995,508     | 106.20% | 1,847,000     | 2,138,424     | 115.78%  | 1,819,000     | 2,266,862     | 124.62% | 1,754,000     | 5,406,173     | 308.22% |
| 臺北市政府警察局中山分局     | 5,419,752     | 3,936,432     | 72.63%  | 4,973,000     | 4,939,991     | 99.34%  | 5,030,000     | 6,176,402     | 122.79%  | 4,511,000     | 3,508,120     | 77.77%  | 4,511,000     | 5,198,557     | 115.24% |
| 臺北市政府警察局中正第一分局   | 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% | 999,000       | 1,269,619     | 127.09% |
| 臺北市政府警察局中正第二分局   | 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% | 2,225,000     | 2,712,367     | 121.90% |
| 臺北市政府警察局大同分局     | 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% | 1,774,000     | 2,050,768     | 115.60% |
| 臺北市政府警察局萬華分局     | 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% | 8,193,000     | 6,354,882     | 77.56%  |
| 臺北市政府警察局文山第一分局   | 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% | 428,000       | 489,803       | 114.44% |
| 臺北市政府警察局文山第二分局   | 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% | 1,096,000     | 1,373,928     | 125.36% |
| 臺北市政府警察局南港分局     | 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% | 2,268,000     | 2,989,009     | 131.79% |
| 臺北市政府警察局內湖分局     | 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% | 1,312,000     | 2,318,012     | 176.68% |
| 臺北市政府警察局士林分局     | 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%  | 2,425,000     | 3,573,743     | 147.37% |

近5年臺北市政府各機關歲入執行率

單位：元

| 機關              | 107年度(2018) |             |          | 108年度(2019)   |               |          | 109年度(2020)   |               |          | 110年度(2021)   |               |         | 111年度(2022)   |               |          |
|-----------------|-------------|-------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|---------|---------------|---------------|----------|
|                 | 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      |
|                 | m           | n           | o=m/n    | m             | n             | o=m/n    | m             | n             | o=m/n    | m             | n             | o=m/n   | m             | n             | o=m/n    |
| 臺北市政府警察局北投分局    | 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% | 1,846,000     | 2,546,788     | 137.96%  |
| 臺北市政府警察局保安警察大隊  | 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%  | 2,504,000     | 2,874,301     | 114.79%  |
| 臺北市政府警察局刑事警察大隊  | 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%  | 62,845,000    | 49,878,057    | 79.37%   |
| 臺北市政府警察局交通警察大隊  | 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%  | 126,592,000   | 115,789,718   | 91.47%   |
| 臺北市政府警察局少年警察隊   | 210,900     | 415,246     | 196.89%  | 346,000       | 842,240       | 243.42%  | 392,000       | 644,873       | 164.51%  | 424,000       | 484,561       | 114.28% | 424,000       | 304,529       | 71.82%   |
| 臺北市政府警察局婦幼警察隊   | 45,528      | 178,037     | 391.05%  | 200,000       | 145,717       | 72.86%   | 198,000       | 105,145       | 53.10%   | 3,000         | 5,040         | 168.00% | 3,000         | 56,380        | 1879.33% |
| 臺北市政府警察局捷運警察隊   | 268,200     | 468,958     | 174.85%  | 354,000       | 454,857       | 128.49%  | 487,000       | 445,558       | 91.49%   | 415,000       | 383,194       | 92.34%  | 340,000       | 526,309       | 154.80%  |
| 臺北市政府警察局通信隊     | 167,832     | 484,813     | 288.87%  | 162,000       | 146,109       | 90.19%   | 89,000        | 191,128       | 214.75%  | 273,000       | 373,277       | 136.73% | 202,000       | 280,972       | 139.10%  |
| 臺北市政府衛生局        | 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%  | 1,009,041,000 | 918,650,898   | 91.04%   |
| 臺北市松山區健康服務中心    | 0           | 3,348       | -        | 0             | 32,040        | -        | 0             | 99,546        | -        | 0             | 0             | -       | 0             | 9,910         | -        |
| 臺北市信義區健康服務中心    | 0           | 11,559      | -        | 0             | 10,250        | -        | 0             | 48,704        | -        | 0             | 16,969        | -       | 0             | 46,293        | -        |
| 臺北市大安區健康服務中心    | 0           | 12,230      | -        | 0             | 11,240        | -        | 0             | 52,106        | -        | 0             | 1,635         | -       | 0             | 6,810         | -        |
| 臺北市中山區健康服務中心    | 0           | 35,370      | -        | 0             | 8,308         | -        | 0             | 103,366       | -        | 0             | 14,900        | -       | 0             | 54,675        | -        |
| 臺北市大同區健康服務中心    | 0           | 9,150       | -        | 0             | 13,492        | -        | 0             | 63,727        | -        | 36,000        | 47,287        | 131.35% | 36,000        | 40,206        | 111.68%  |
| 臺北市萬華區健康服務中心    | 0           | 111,125     | -        | 0             | 6,350         | -        | 0             | 9,278         | -        | 0             | 4,390         | -       | 0             | 11,675        | -        |
| 臺北市文山區健康服務中心    | 0           | 23,584      | -        | 0             | 79,199        | -        | 0             | 20,124        | -        | 0             | 16,704        | -       | 0             | 10,294        | -        |
| 臺北市南港區健康服務中心    | 0           | 2,094       | -        | 0             | 3,720         | -        | 0             | 11,958        | -        | 0             | 3,136         | -       | 0             | 16,436        | -        |
| 臺北市內湖區健康服務中心    | 0           | 6,705       | -        | 0             | 620           | -        | 0             | 48,016        | -        | 0             | 10,630        | -       | 0             | 22,681        | -        |
| 臺北市北投區健康服務中心    | 0           | 23,257      | -        | 0             | 9,165         | -        | 0             | 66,950        | -        | 48,000        | 58,860        | 122.63% | 48,000        | 59,806        | 124.60%  |
| 臺北市中正區健康服務中心    | 0           | 73,366      | -        | 0             | 74,662        | -        | 0             | 84,722        | -        | 12,000        | 32,990        | 274.92% | 12,000        | 48,690        | 405.75%  |
| 臺北市士林區健康服務中心    | 0           | 5,691       | -        | 0             | 13,680        | -        | 0             | 17,501        | -        | 0             | 13,200        | -       | 0             | 120           | -        |
| 臺北市政府環境保護局      | 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% | 357,294,000   | 372,988,166   | 104.39%  |
| 臺北市政府環保局衛生稽查大隊  | 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% | 83,751,000    | 87,904,967    | 104.96%  |
| 臺北市政府環保局內湖垃圾焚化廠 | 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% | 98,338,000    | 125,242,700   | 127.36%  |
| 臺北市政府環保局木柵垃圾焚化廠 | 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% | 234,280,000   | 260,318,625   | 111.11%  |
| 臺北市政府環保局北投垃圾焚化廠 | 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% | 516,323,000   | 540,245,075   | 104.63%  |
| 臺北市政府都市發展局      | 17,439,117  | 109,465,417 | 627.70%  | 41,923,000    | 44,674,678    | 106.56%  | 437,505,000   | 1,256,683,773 | 287.24%  | 442,310,000   | 648,611,989   | 146.64% | 640,294,000   | 642,414,009   | 100.33%  |
| 臺北市都市更新處        | 112,820     | 291,878     | 258.71%  | 900,137,000   | 900,186,574   | 100.01%  | 501,339,000   | 1,800,670,076 | 359.17%  | 293,000       | 488,599       | 166.76% | 288,000       | 529,926       | 184.00%  |
| 臺北市建築管理工程處      | 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% | 123,864,000   | 185,401,422   | 149.68%  |
| 臺北市政府文化局        | 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% | 100,632,000   | 113,487,702   | 112.77%  |
| 臺北市中山堂管理所       | 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%  | 6,692,000     | 6,456,244     | 96.48%   |
| 臺北市文獻委員會        | 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%  | 2,552,000     | 2,944,896     | 115.40%  |
| 臺北市立美術館         | 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% | 14,190,000    | 18,986,330    | 133.80%  |
| 臺北市立交響樂團        | 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%  | 8,980,000     | 8,174,421     | 91.03%   |
| 臺北市立國樂團         | 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%  | 13,314,000    | 10,325,513    | 77.55%   |
| 臺北市立藝文推廣處       | 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%  | 23,936,000    | 20,519,363    | 85.73%   |
| 臺北市政府消防局        | 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% | 43,881,000    | 56,455,064    | 128.65%  |
| 臺北翡翠水庫管理局       | 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% | 701,801,000   | 586,736,857   | 83.60%   |
| 臺北市政府觀光傳播局      | 80,011,280  | 92,318,541  | 115.38%  | 69,695,000    | 67,797,945    | 97.28%   | 62,545,000    | 62,352,336    | 99.69%   | 58,923,000    | 54,138,000    | 91.88%  | 49,559,000    | 56,914,471    | 114.84%  |
| 臺北廣播電臺          | 2,000       | 82,149      | 4107.45% | 22,000        | 43,300        | 196.82%  | 45,000        | 747,844       | 1661.88% | 14,000        | 6,044         | 43.17%  | 14,000        | 226,941       | 1621.01% |
| 臺北市政府地政局        | 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% | 2,347,015,000 | 2,362,257,868 | 100.65%  |
| 臺北市政府地政局土地開發總隊  | 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%  | 944,000       | 1,265,145     | 134.02%  |

近5年臺北市政府各機關歲入執行率

單位：元

| 機關         | 107年度(2018)   |               |         | 108年度(2019)   |               |         | 109年度(2020)   |               |         | 110年度(2021)   |               |         | 111年度(2022)   |               |         |
|------------|---------------|---------------|---------|---------------|---------------|---------|---------------|---------------|---------|---------------|---------------|---------|---------------|---------------|---------|
|            | 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     |
|            | m             | n             | o=m/n   | m             | n             | o=m/n   | m             | n             | o=m/n   | m             | n             | o=m/n   | m             | n             | o=m/n   |
| 臺北市松山地政事務所 | 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% | 286,649,000   | 263,857,467   | 92.05%  |
| 臺北市大安地政事務所 | 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%  | 246,288,000   | 216,545,353   | 87.92%  |
| 臺北市中山地政事務所 | 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% | 363,644,000   | 408,856,006   | 112.43% |
| 臺北市古亭地政事務所 | 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% | 231,395,000   | 258,823,673   | 111.85% |
| 臺北市建成地政事務所 | 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%  | 194,750,000   | 179,408,145   | 92.12%  |
| 臺北市士林地政事務所 | 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% | 265,183,000   | 260,411,452   | 98.20%  |
| 臺北市政府兵役局   | 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%  | 34,392,000    | 30,891,478    | 89.82%  |
| 臺北自來水事業處   | 993,949,665   | 1,317,357,458 | 132.54% | -             | 222,036,704   | -       | -             | 167,285,210   | -       |               | 155,617,314   | -       | 0             | 264,339,701   | -       |
| 捷運工程局      | 4,111,765,012 | 4,576,072,439 | 111.29% | 1,088,400,000 | 1,055,238,945 | 96.95%  | 2,012,284,000 | 2,180,082,070 | 108.34% | 2,350,189,000 | 2,049,708,618 | 87.21%  | 1,037,700,000 | 1,344,945,134 | 129.61% |
| 第一工程處      |               |               |         | 78,000        | 78,822        | 101.05% | 126,000       | 151,283       | 120.07% | 127,000       | 98,510        | 77.57%  | 127,000       | 117,235       | 92.31%  |
| 第二工程處      |               |               |         | 420,000       | 378,632       | 90.15%  | 420,000       | 417,380       | 99.38%  | 420,000       | 475,294       | 113.17% | 420,000       | 565,387       | 134.62% |
| 臺北市體育局     | 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%  | 418,290,000   | 391,621,764   | 93.62%  |
| 臺北市政府法務局   | 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%  | 3,923,000     | 10,462,533    | 266.70% |
| 臺北市政府資訊局   | 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% | 5,771,000     | 6,099,455     | 105.69% |