

肆、中華民國 106 年度臺北市地方

經常
資本門併計

科 目			預 算 數	決 算 數			
款	項	名 稱		實 現 數	應 付 數	保 留 數	合 計
6	2	動物保護處	187,842,901	163,624,839	—	5,048,586	168,673,425
	3	市場處	1,323,937,710	797,187,858	—	502,085,836	1,299,273,694
	4	商業處	188,717,596	156,605,045	—	25,473,007	182,078,052
7		工務局主管	16,116,219,404	13,035,763,057	260,199,041	1,472,420,410	14,768,382,508
	1	工務局	2,067,460,314	1,490,722,433	77,466,067	72,106,495	1,640,294,995
	2	水利工程處	2,644,539,264	2,252,584,597	73,221,922	176,229,777	2,502,036,296
	3	新建工程處	4,634,700,206	3,624,619,929	64,899,266	569,301,421	4,258,820,616
	4	公園路燈工程管理處	3,380,276,861	2,980,615,509	24,111,348	186,164,813	3,190,891,670
	5	衛生下水道工程處	2,509,299,168	1,903,266,945	19,877,438	397,727,471	2,320,871,854
	6	大地工程處	879,943,591	783,953,644	623,000	70,890,433	855,467,077
8		交通局主管	7,518,181,340	6,097,002,543	523,691,759	741,755,013	7,362,449,315
	1	交通局	908,700,246	344,985,519	514,321,060	20,237,883	879,544,462
	2	停車管理工程處	101,950,841	99,160,522	—	—	99,160,522
	3	交通管制工程處	712,428,006	622,632,182	8,125,953	33,850,989	664,609,124
	4	公共運輸處	5,586,204,238	4,833,618,908	1,244,746	687,666,141	5,522,529,795
	5	交通事件裁決所	208,898,009	196,605,412	—	—	196,605,412
9		社會局主管	17,808,925,723	15,760,562,292	94,157,262	491,379,874	16,346,099,428
	1	社會局	16,992,952,894	15,014,417,221	94,157,262	488,946,592	15,597,521,075
	2	陽明教養院	305,642,542	278,682,811	—	1,705,744	280,388,555
	3	浩然敬老院	257,466,262	222,589,139	—	361,814	222,950,953
	4	家庭暴力暨性侵害防治中心	252,864,025	244,873,121	—	365,724	245,238,845
10		勞動局主管	5,338,898,302	5,243,426,111	—	17,518,343	5,260,944,454
	1	勞動局	4,732,642,133	4,691,693,547	—	1,867,979	4,693,561,526
	2	就業服務處	200,092,849	175,395,370	—	13,631,686	189,027,056
	3	職能發展學院	204,974,448	188,543,000	—	—	188,543,000
	4	勞動檢查處	122,624,088	113,712,576	—	1,011,240	114,723,816
	5	勞動力重建運用處	78,564,784	74,081,618	—	1,007,438	75,089,056

總決算歲出機關別決算審定表 (續)

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	%
163,624,839	—	5,048,586	168,673,425	0.10	- 19,169,476	10.21	—	—
797,187,858	—	502,085,836	1,299,273,694	0.80	- 24,664,016	1.86	—	—
156,605,045	—	25,473,007	182,078,052	0.11	- 6,639,544	3.52	—	—
13,035,763,057	260,199,041	1,472,420,410	14,768,382,508	9.10	- 1,347,836,896	8.36	—	—
1,490,722,433	77,466,067	72,106,495	1,640,294,995	1.01	- 427,165,319	20.66	—	—
2,252,584,597	73,221,922	176,229,777	2,502,036,296	1.54	- 142,502,968	5.39	—	—
3,624,619,929	64,899,266	569,301,421	4,258,820,616	2.62	- 375,879,590	8.11	—	—
2,980,615,509	24,111,348	186,164,813	3,190,891,670	1.97	- 189,385,191	5.60	—	—
1,903,266,945	19,877,438	397,727,471	2,320,871,854	1.43	- 188,427,314	7.51	—	—
783,953,644	623,000	70,890,433	855,467,077	0.53	- 24,476,514	2.78	—	—
6,097,002,543	523,691,759	741,755,013	7,362,449,315	4.54	- 155,732,025	2.07	—	—
344,985,519	514,321,060	20,237,883	879,544,462	0.54	- 29,155,784	3.21	—	—
99,160,522	—	—	99,160,522	0.06	- 2,790,319	2.74	—	—
622,632,182	8,125,953	33,850,989	664,609,124	0.41	- 47,818,882	6.71	—	—
4,833,618,908	1,244,746	687,666,141	5,522,529,795	3.40	- 63,674,443	1.14	—	—
196,605,412	—	—	196,605,412	0.12	- 12,292,597	5.88	—	—
15,760,562,292	94,157,262	491,379,874	16,346,099,428	10.07	- 1,462,826,295	8.21	—	—
15,014,417,221	94,157,262	488,946,592	15,597,521,075	9.61	- 1,395,431,819	8.21	—	—
278,682,811	—	1,705,744	280,388,555	0.17	- 25,253,987	8.26	—	—
222,589,139	—	361,814	222,950,953	0.14	- 34,515,309	13.41	—	—
244,873,121	—	365,724	245,238,845	0.15	- 7,625,180	3.02	—	—
5,243,426,111	—	17,518,343	5,260,944,454	3.24	- 77,953,848	1.46	—	—
4,691,693,547	—	1,867,979	4,693,561,526	2.89	- 39,080,607	0.83	—	—
175,395,370	—	13,631,686	189,027,056	0.12	- 11,065,793	5.53	—	—
188,543,000	—	—	188,543,000	0.12	- 16,431,448	8.02	—	—
113,712,576	—	1,011,240	114,723,816	0.07	- 7,900,272	6.44	—	—
74,081,618	—	1,007,438	75,089,056	0.05	- 3,475,728	4.42	—	—