

肆、中華民國 100 年度臺北市地方

經常
資本
門併計

款	項	目	預算數	原 列 決 算 數			
				實 現 數	應 付 數	保 留 數	合 計
5	116	體 育 處	750,812,628	607,426,293	—	117,328,246	724,754,539
	117	家庭教育中心	28,266,313	22,731,600	—	—	22,731,600
6		產業發展局主管	4,974,435,228	3,910,431,947	192,981	596,842,583	4,507,467,511
	101	產業發展局	2,587,828,403	2,127,397,916	—	221,872,610	2,349,270,526
	102	動物保護處	207,397,851	152,314,183	—	26,272,011	178,586,194
	103	市 場 處	947,072,890	813,359,156	—	96,784,270	910,143,426
	104	商 業 處	308,410,538	162,198,047	—	106,025,334	268,223,381
	105	大地工程處	923,725,546	655,162,645	192,981	145,888,358	801,243,984
7		工務局主管	20,335,784,380	12,737,725,748	603,845,030	5,432,595,475	18,774,166,253
	101	工 務 局	2,355,636,282	1,812,863,303	54,173,504	46,923,362	1,913,960,169
	102	水利工程處	2,761,832,927	2,063,963,543	38,511,496	420,614,210	2,523,089,249
	103	新建工程處	8,743,594,827	4,287,899,192	174,267,112	4,147,231,314	8,589,397,618
	104	公園路燈工程管理處	2,316,424,158	2,131,339,897	3,747,649	93,528,855	2,228,616,401
	105	衛生下水道工程處	4,158,296,186	2,461,659,813	333,145,269	724,297,734	3,519,102,816
8		交通局主管	6,350,634,804	5,745,884,994	3,067,287	315,569,174	6,064,521,455
	101	交 通 局	241,502,499	159,985,387	—	78,095,800	238,081,187
	102	監 理 處	369,868,431	337,409,795	—	—	337,409,795
	103	停車管理工程處	95,817,816	95,353,656	—	—	95,353,656
	104	交通管制工程處	622,753,242	519,742,294	3,067,287	56,984,649	579,794,230
	105	公共運輸處	4,805,893,227	4,430,954,567	—	180,488,725	4,611,443,292
	108	交通事件裁決所	214,799,589	202,439,295	—	—	202,439,295
9		社會局主管	15,565,280,403	13,998,477,789	48,698,931	107,112,679	14,154,289,399
	101	社 會 局	14,509,840,634	13,076,311,349	48,698,931	106,162,738	13,231,173,018
	102	陽明教養院	291,099,857	285,086,805	—	—	285,086,805
	103	浩然敬老院	259,675,664	244,317,237	—	—	244,317,237
	104	家庭暴力暨性侵害防治中心	240,730,491	144,254,813	—	—	144,254,813
	111	市立松山托兒所	22,121,245	20,689,867	—	—	20,689,867

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		決算審定數與原列決算數比較增減	
實 現 數	應 付 數	保 留 數	合 計	占總數 %	金 額	%	金 額	%
607,426,293	—	117,328,246	724,754,539	0.42	- 26,058,089	3.47	—	—
22,731,600	—	—	22,731,600	0.01	- 5,534,713	19.58	—	—
3,909,900,812	192,981	596,842,583	4,506,936,376	2.60	- 467,498,852	9.40	- 531,135	0.01
2,126,866,781	—	221,872,610	2,348,739,391	1.36	- 239,089,012	9.24	- 531,135	0.02
152,314,183	—	26,272,011	178,586,194	0.10	- 28,811,657	13.89	—	—
813,359,156	—	96,784,270	910,143,426	0.53	- 36,929,464	3.90	—	—
162,198,047	—	106,025,334	268,223,381	0.15	- 40,187,157	13.03	—	—
655,162,645	192,981	145,888,358	801,243,984	0.46	- 122,481,562	13.26	—	—
12,737,724,512	603,845,030	5,432,595,475	18,774,166,017	10.85	- 1,561,619,363	7.68	- 1,236	0.00
1,812,863,303	54,173,504	46,923,362	1,913,960,169	1.11	- 441,676,113	18.75	—	—
2,063,963,543	38,511,496	420,614,210	2,523,089,249	1.46	- 238,743,678	8.64	—	—
4,267,897,956	174,267,112	4,147,231,314	8,589,396,382	4.96	- 154,198,445	1.76	- 1,236	0.00
2,131,339,897	3,747,649	93,528,855	2,228,616,401	1.29	- 87,807,757	3.79	—	—
2,461,659,813	333,145,269	724,297,734	3,519,102,816	2.03	- 639,193,370	15.37	—	—
5,546,251,439	3,067,287	412,865,864	5,962,184,590	3.45	- 388,450,214	6.12	- 102,336,865	1.69
159,985,387	—	78,095,800	238,081,187	0.14	- 3,421,312	1.42	—	—
337,409,795	—	—	337,409,795	0.19	- 32,458,636	8.78	—	—
95,353,656	—	—	95,353,656	0.06	- 464,160	0.48	—	—
519,742,294	3,067,287	56,984,649	579,794,230	0.33	- 42,959,012	6.90	—	—
4,231,321,012	—	277,785,415	4,509,106,427	2.61	- 296,786,800	6.18	- 102,336,865	2.22
202,439,295	—	—	202,439,295	0.12	- 12,360,294	5.75	—	—
13,994,314,425	48,698,931	107,112,679	14,150,126,035	8.18	- 1,415,154,368	9.09	- 4,163,364	0.03
13,072,147,985	48,698,931	106,162,738	13,227,009,654	7.65	- 1,282,830,980	8.84	- 4,163,364	0.03
285,086,805	—	—	285,086,805	0.17	- 6,013,052	2.07	—	—
244,317,237	—	—	244,317,237	0.14	- 15,358,427	5.91	—	—
144,254,813	—	—	144,254,813	0.08	- 96,475,678	40.08	—	—
20,689,867	—	—	20,689,867	0.01	- 1,431,378	6.47	—	—