

肆、中華民國 103 年度臺北市地方

經常
資本 門併計

款	項	目 名稱	預 算 數	決 算 數			
				實 現 數	應 付 數	保 留 數	合 計
5	8	臺北市青少年發展處	47,199,189	41,258,303	—	—	41,258,303
6		產業發展局主管	2,093,909,418	1,770,875,517	—	157,314,749	1,928,190,266
	1	產業發展局	998,008,068	775,556,637	—	118,385,483	893,942,120
	2	動物保護處	208,609,155	162,535,283	—	27,284,846	189,820,129
	3	市場處	665,862,261	636,574,009	—	6,558,587	643,132,596
	4	商業處	221,429,934	196,209,588	—	5,085,833	201,295,421
7		工務局主管	13,947,038,051	10,578,609,925	372,802,486	1,891,479,980	12,842,892,391
	1	工務局	846,989,495	734,748,036	9,624,341	22,693,837	767,066,214
	2	水利工程處	2,679,420,200	2,059,282,708	35,770,661	315,622,832	2,410,676,201
	3	新建工程處	4,265,750,678	2,736,267,626	86,235,161	1,056,202,746	3,878,705,533
	4	公園路燈工程管理處	2,563,151,121	2,328,255,617	16,484,314	150,965,001	2,495,704,932
	5	衛生下水道工程處	2,699,967,577	1,959,334,443	224,688,009	283,764,567	2,467,787,019
	6	大地工程處	891,758,980	760,721,495	—	62,230,997	822,952,492
8		交通局主管	6,207,121,542	5,807,806,824	4,050,968	223,480,875	6,035,338,667
	1	交通局	380,072,299	332,627,745	—	30,448,651	363,076,396
	2	停車管理工程處	96,330,490	92,221,513	—	—	92,221,513
	3	交通管制工程處	613,133,833	471,686,290	4,050,968	68,146,216	543,883,474
	4	公共運輸處	4,892,853,100	4,705,380,019	—	121,020,010	4,826,400,029
	5	交通事件裁決所	224,731,820	205,891,257	—	3,865,998	209,757,255
9		社會局主管	16,406,161,499	15,565,575,125	70,210,692	225,117,572	15,860,903,389
	1	社會局	15,510,538,292	14,886,783,661	70,210,692	161,334,546	15,118,328,899
	2	陽明教養院	415,444,359	281,974,551	—	16,268,220	298,242,771
	3	浩然敬老院	262,422,897	211,271,263	—	24,205,112	235,476,375
	4	家庭暴力暨性侵害防治中心	217,755,951	185,545,650	—	23,309,694	208,855,344
10		勞動局主管	18,305,370,923	15,220,965,415	—	3,019,844,047	18,240,809,462
	1	勞動局	17,785,758,046	14,762,859,159	—	3,006,389,143	17,769,248,302

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	%
41,258,303	—	—	41,258,303	0.02	- 5,940,886	12.59	—	—
1,770,875,517	—	157,314,749	1,928,190,266	1.15	- 165,719,152	7.91	—	—
775,556,637	—	118,385,483	893,942,120	0.53	- 104,065,948	10.43	—	—
162,535,283	—	27,284,846	189,820,129	0.11	- 18,789,026	9.01	—	—
636,574,009	—	6,558,587	643,132,596	0.38	- 22,729,665	3.41	—	—
196,209,588	—	5,085,833	201,295,421	0.12	- 20,134,513	9.09	—	—
10,571,811,685	372,802,486	1,891,479,980	12,836,094,151	7.66	- 1,110,943,900	7.97	- 6,798,240	0.05
734,748,036	9,624,341	22,693,837	767,066,214	0.46	- 79,923,281	9.44	—	—
2,059,282,708	35,770,661	315,622,832	2,410,676,201	1.44	- 268,743,999	10.03	—	—
2,729,469,386	86,235,161	1,056,202,746	3,871,907,293	2.31	- 393,843,385	9.23	- 6,798,240	0.18
2,328,255,617	16,484,314	150,965,001	2,495,704,932	1.49	- 67,446,189	2.63	—	—
1,959,334,443	224,688,009	283,764,567	2,467,787,019	1.47	- 232,180,558	8.60	—	—
760,721,495	—	62,230,997	822,952,492	0.49	- 68,806,488	7.72	—	—
5,807,806,824	4,050,968	223,480,875	6,035,338,667	3.60	- 171,782,875	2.77	—	—
332,627,745	—	30,448,651	363,076,396	0.22	- 16,995,903	4.47	—	—
92,221,513	—	—	92,221,513	0.06	- 4,108,977	4.27	—	—
471,686,290	4,050,968	68,146,216	543,883,474	0.32	- 69,250,359	11.29	—	—
4,705,380,019	—	121,020,010	4,826,400,029	2.88	- 66,453,071	1.36	—	—
205,891,257	—	3,865,998	209,757,255	0.13	- 14,974,565	6.66	—	—
15,565,575,125	70,210,692	225,117,572	15,860,903,389	9.47	- 545,258,110	3.32	—	—
14,886,783,661	70,210,692	161,334,546	15,118,328,899	9.03	- 392,209,393	2.53	—	—
281,974,551	—	16,268,220	298,242,771	0.18	- 117,201,588	28.21	—	—
211,271,263	—	24,205,112	235,476,375	0.14	- 26,946,522	10.27	—	—
185,545,650	—	23,309,694	208,855,344	0.12	- 8,900,607	4.09	—	—
15,220,965,415	—	3,019,844,047	18,240,809,462	10.89	- 64,561,461	0.35	—	—
14,762,859,159	—	3,006,389,143	17,769,248,302	10.61	- 16,509,744	0.09	—	—