

九十年度臺北市地方總決算歲出機關別決算表

單位：新臺幣元

款	科 目 名 稱	預 算 數	決 算				占總數%	比 較 增 減 數
			實 現 數	應 付 數	保 留 數	合 計		
	總 計	158,934,681,714.00	137,779,358,186.00	1,451,372,030.00	10,516,030,929.00	149,746,761,145.00	100.00	-9,187,920,569.00
01	市議會主管	709,323,583.00	641,730,441.00	-	-	641,730,441.00	0.43	-67,593,142.00
02	市政府主管	6,157,092,374.00	5,801,347,853.00	12,924,516.00	129,040,386.00	5,943,312,755.00	3.97	-213,779,619.00
03	民政局主管	1,266,341,542.00	1,124,027,864.00	-	69,770,806.00	1,193,798,670.00	0.80	-72,542,872.00
04	財政局主管	9,368,298,085.00	9,171,239,761.00	250,000.00	28,698,896.00	9,200,188,657.00	6.14	-168,109,428.00
05	教育局主管	46,240,199,971.00	40,549,078,612.00	254,808,545.00	2,193,948,016.00	42,997,835,173.00	28.71	-3,242,364,798.00
06	建設局主管	2,660,571,668.00	1,848,979,422.00	-	694,731,307.00	2,543,710,729.00	1.70	-116,860,939.00
07	工務局主管	23,996,491,400.00	18,368,871,448.00	944,638,421.00	3,706,851,305.00	23,020,361,174.00	15.37	-976,130,226.00
08	社會局主管	12,540,097,498.00	11,432,508,521.00	-	201,105,816.00	11,633,614,337.00	7.77	-906,483,161.00
09	警察局主管	11,686,912,156.00	10,952,131,235.00	100,091,614.00	379,852,528.00	11,432,075,377.00	7.63	-254,836,779.00
10	衛生局主管	5,169,102,487.00	4,945,641,447.00	-	25,504,651.00	4,971,146,098.00	3.32	-197,956,389.00
11	環境保護局主管	6,974,472,686.00	5,837,873,701.00	110,015,341.00	626,838,010.00	6,574,727,052.00	4.39	-399,745,634.00
12	地政處主管	1,212,029,036.00	1,151,137,902.00	-	29,303,477.00	1,180,441,379.00	0.79	-31,587,657.00
13	國民住宅處主管	518,315,769.00	517,199,270.00	-	309,000.00	517,508,270.00	0.35	-807,499.00
14	臺北自來水事業處主管	57,039,144.00	34,447,239.00	1,950,000.00	20,272,167.00	56,669,406.00	0.04	-369,738.00
15	兵役處主管	274,092,980.00	244,429,973.00	-	7,865,000.00	252,294,973.00	0.17	-21,798,007.00
16	臺北翡翠水庫管理局主管	413,817,176.00	366,808,044.00	469,463.00	23,089,113.00	390,366,620.00	0.26	-23,450,556.00
17	交通局主管	5,729,174,602.00	5,242,105,828.00	3,795,250.00	130,641,429.00	5,376,542,507.00	3.59	-352,632,095.00
18	勞工局主管	3,518,931,334.00	3,344,977,087.00	-	40,535,655.00	3,385,512,742.00	2.26	-133,418,592.00
19	都市發展局主管	656,495,454.00	373,585,828.00	-	253,640,638.00	627,226,466.00	0.42	-29,268,988.00
20	消防局主管	2,184,830,999.00	1,930,520,392.00	-	226,826,341.00	2,157,346,733.00	1.44	-27,484,266.00
21	文化局主管	1,512,866,744.00	1,065,969,538.00	-	332,214,839.00	1,398,184,377.00	0.93	-114,682,367.00
22	其他支出	16,071,034,334.00	12,834,746,780.00	22,428,880.00	1,394,991,549.00	14,252,167,209.00	9.52	-1,818,867,125.00
23	第二預備金	17,150,692.00	-	-	-	-	-	-17,150,692.00