

## 九十二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	147,747,021,493.00	132,595,796,732.00	1,243,781,345.00	7,261,461,177.00	141,101,039,254.00	100.00	-6,645,982,239.00
01	市議會主管	698,803,628.00	622,147,523.00	-	-	622,147,523.00	0.44	-76,656,105.00
02	市政府主管	5,637,147,593.00	5,057,688,542.00	19,213,207.00	168,048,770.00	5,244,950,519.00	3.72	-392,197,074.00
03	民政局主管	1,339,176,509.00	1,188,367,447.00	94,790.00	76,591,792.00	1,265,054,029.00	0.90	-74,122,480.00
04	財政局主管	8,272,197,818.00	8,153,038,108.00	-	8,015,790.00	8,161,053,898.00	5.78	-111,143,920.00
05	教育局主管	52,464,340,520.00	51,267,366,605.00	28,355,737.00	843,356,742.00	52,139,079,084.00	36.95	-325,261,436.00
06	建設局主管	3,494,563,508.00	2,900,334,092.00	213,397.00	451,145,116.00	3,351,692,605.00	2.38	-142,870,903.00
07	工務局主管	20,135,947,676.00	14,674,472,605.00	902,035,803.00	3,628,645,723.00	19,205,154,131.00	13.61	-930,793,545.00
08	社會局主管	11,976,771,525.00	10,494,299,980.00	-	177,196,233.00	10,671,496,213.00	7.56	-1,305,275,312.00
09	警察局主管	11,425,821,727.00	10,726,789,701.00	7,596,049.00	191,974,439.00	10,926,360,189.00	7.74	-499,461,538.00
10	衛生局主管	5,355,364,332.00	4,784,135,467.00	-	266,597,098.00	5,050,732,565.00	3.58	-304,631,767.00
11	環境保護局主管	6,841,123,082.00	6,004,975,996.00	190,740,537.00	389,412,826.00	6,585,129,359.00	4.67	-255,993,723.00
12	地政處主管	1,184,512,352.00	1,134,460,702.00	-	2,572,311.00	1,137,033,013.00	0.81	-47,479,339.00
13	國民住宅處主管	618,561,958.00	602,068,107.00	-	-	602,068,107.00	0.43	-16,493,851.00
14	臺北自來水事業 處主管	9,639,500.00	8,533,797.00	-	-	8,533,797.00	0.01	-1,105,703.00
15	兵役處主管	245,879,802.00	223,182,205.00	-	1,659,000.00	224,841,205.00	0.16	-21,038,597.00
16	臺北翡翠水庫管 理局主管	327,124,226.00	315,222,142.00	2,631.00	2,256,619.00	317,481,392.00	0.23	-9,642,834.00
17	交通局主管	3,494,907,160.00	2,978,200,055.00	68,134,597.00	221,329,092.00	3,267,663,744.00	2.32	-227,243,416.00
18	勞工局主管	4,243,719,034.00	3,721,176,492.00	555,872.00	304,266,144.00	4,025,998,508.00	2.85	-217,720,526.00
19	都市發展局主管	502,692,542.00	294,514,597.00	-	169,417,875.00	463,932,472.00	0.33	-38,760,070.00
20	消防局主管	2,204,954,655.00	1,946,821,397.00	2,549,992.00	212,607,902.00	2,161,979,291.00	1.53	-42,975,364.00
21	文化局主管	1,347,564,888.00	1,080,621,173.00	24,288,733.00	126,193,558.00	1,231,103,464.00	0.87	-116,461,424.00
22	捷運工程局主管	25,000,000.00	4,782,906.00	-	20,174,147.00	24,957,053.00	-	-42,947.00
41	其他支出	5,840,648,940.00	4,412,597,093.00	-	-	4,412,597,093.00	3.13	-1,428,051,847.00
42	第二預備金	60,558,518.00	-	-	-	-	-	-60,558,518.00