

## 九十一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	153,638,310,889.00	139,948,875,944.00	815,495,468.00	7,435,112,318.00	148,199,483,730.00	100.00	-5,438,827,159.00
01	市議會主管	702,620,828.00	594,102,343.00	-	8,510,750.00	602,613,093.00	0.41	-100,007,735.00
02	市政府主管	6,463,018,713.00	5,759,601,888.00	474,292.00	362,321,761.00	6,122,397,941.00	4.13	-340,620,772.00
03	民政局主管	1,570,393,518.00	1,358,625,459.00	3,748,807.00	65,245,106.00	1,427,619,372.00	0.96	-142,774,146.00
04	財政局主管	8,520,164,785.00	8,380,185,491.00	-	35,278,613.00	8,415,464,104.00	5.68	-104,700,681.00
05	教育局主管	52,066,643,789.00	50,924,728,805.00	23,834,336.00	985,906,597.00	51,934,469,738.00	35.04	-132,174,051.00
06	建設局主管	2,765,974,535.00	2,139,274,503.00	2,219,318.00	482,862,040.00	2,624,355,861.00	1.77	-141,618,674.00
07	工務局主管	24,257,482,497.00	18,929,715,791.00	543,855,899.00	3,732,814,775.00	23,206,386,465.00	15.66	-1,051,096,032.00
08	社會局主管	11,849,171,161.00	11,050,398,920.00	-	101,489,530.00	11,151,888,450.00	7.52	-697,282,711.00
09	警察局主管	11,387,179,805.00	10,873,911,982.00	43,150,285.00	141,585,943.00	11,058,648,210.00	7.46	-328,531,595.00
10	衛生局主管	5,311,267,440.00	5,013,766,286.00	-	27,902,003.00	5,041,668,289.00	3.40	-269,599,151.00
11	環境保護局主管	6,798,443,561.00	6,097,528,066.00	58,791,548.00	316,589,944.00	6,472,909,558.00	4.37	-325,534,003.00
12	地政處主管	1,157,241,097.00	1,101,020,036.00	-	18,804,895.00	1,119,824,931.00	0.76	-37,416,166.00
13	國民住宅處主管	566,326,292.00	556,718,290.00	2,784,015.00	1,736,716.00	561,239,021.00	0.38	-5,087,271.00
14	臺北自來水事業 處主管	23,471,711.00	22,803,188.00	-	-	22,803,188.00	0.02	-668,523.00
15	兵役處主管	265,415,000.00	220,640,845.00	-	-	220,640,845.00	0.15	-44,774,155.00
16	臺北翡翠水庫管 理局主管	621,561,181.00	507,598,220.00	8,454,994.00	26,030,166.00	542,083,380.00	0.37	-79,477,801.00
17	交通局主管	4,495,885,588.00	3,909,423,309.00	56,582,128.00	291,687,282.00	4,257,692,719.00	2.87	-238,192,869.00
18	勞工局主管	4,227,050,270.00	4,028,434,662.00	-	3,300,200.00	4,031,734,862.00	2.72	-195,315,408.00
19	都市發展局主管	531,759,210.00	303,694,614.00	-	173,577,677.00	477,272,291.00	0.32	-54,486,919.00
20	消防局主管	2,200,797,699.00	1,947,988,134.00	-	197,207,529.00	2,145,195,663.00	1.45	-55,602,036.00
21	文化局主管	1,659,164,298.00	1,266,591,366.00	68,548,550.00	187,454,207.00	1,522,594,123.00	1.03	-136,570,175.00
41	其他支出	6,168,289,441.00	4,962,123,746.00	3,051,296.00	274,806,584.00	5,239,981,626.00	3.53	-928,307,815.00
42	第二預備金	28,988,470.00	-	-	-	-	-	-28,988,470.00