

臺北市交通事件裁  
歲入來源  
中華民國

經常門  
全 2 頁 第 1 頁之一

| 款  | 項   | 目  | 節  | 科 目<br>名 稱 及 編 號  | 預 算 數         |           |               |
|----|-----|----|----|-------------------|---------------|-----------|---------------|
|    |     |    |    |                   | 原 預 算 數       | 預 算 增 減 數 | 合 計<br>(1)    |
|    |     |    |    | 經常門資本門併計          | 1,753,874,000 | -         | 1,753,874,000 |
|    |     |    |    | 經 常 門 合 計         | 1,753,874,000 | -         | 1,753,874,000 |
| 03 |     |    |    | 030000<br>罰款及賠償收入 | 1,750,024,000 | -         | 1,750,024,000 |
|    | 058 |    |    | 08108<br>交通事件裁決所  | 1,750,024,000 | -         | 1,750,024,000 |
|    |     | 01 |    | 030100<br>罰金罰鍰及怠金 | 1,750,000,000 | -         | 1,750,000,000 |
|    |     |    | 01 | 030101<br>罰金罰鍰    | 1,750,000,000 | -         | 1,750,000,000 |
|    |     |    | 02 | 030200<br>沒入及沒收財物 | 24,000        | -         | 24,000        |
|    |     |    | 01 | 030202<br>沒收物變價   | 24,000        | -         | 24,000        |
|    |     |    | 03 | 030300<br>賠償收入    | -             | -         | -             |
|    |     |    | 01 | 030301<br>一般賠償收入  | -             | -         | -             |
| 04 |     |    |    | 040000<br>規費收入    | 3,300,000     | -         | 3,300,000     |
|    | 053 |    |    | 08108<br>交通事件裁決所  | 3,300,000     | -         | 3,300,000     |
|    |     | 01 |    | 040100<br>行政規費收入  | 3,300,000     | -         | 3,300,000     |
|    |     |    | 01 | 040101<br>審查費     | 3,300,000     | -         | 3,300,000     |
|    |     |    | 02 | 040200<br>使用規費收入  | -             | -         | -             |
|    |     |    | 01 | 040203<br>資料使用費   | -             | -         | -             |
| 06 |     |    |    | 060000<br>財產收入    | 100,000       | -         | 100,000       |
|    | 058 |    |    | 08108<br>交通事件裁決所  | 100,000       | -         | 100,000       |
|    |     | 01 |    | 060100<br>財產孳息    | 100,000       | -         | 100,000       |
|    |     |    | 01 | 060101<br>利息收入    | 100,000       | -         | 100,000       |
|    |     |    | 02 | 060400<br>廢舊物資售價  | -             | -         | -             |
|    |     |    | 01 | 060401<br>廢舊物資售價  | -             | -         | -             |
| 10 |     |    |    | 100000<br>其他收入    | 450,000       | -         | 450,000       |
|    | 060 |    |    | 08108<br>交通事件裁決所  | 450,000       | -         | 450,000       |
|    |     | 01 |    | 100200<br>雜項收入    | 450,000       | -         | 450,000       |

決所 (08108)  
別決算表  
106年度

單位：新臺幣元：%  
全 2 頁 第 1 頁之二

| 實 現 數         | 應 收 數       | 保 留 數 | 合 計<br>(2)    | 預 決 算 比 較        |                                   |
|---------------|-------------|-------|---------------|------------------|-----------------------------------|
|               |             |       |               | 增 減 數<br>(2)-(1) | 決 算 數 占 預<br>算 數 之 比 率<br>(2)/(1) |
| 1,843,030,409 | 460,160,154 | -     | 2,303,190,563 | 549,316,563      | 131.32                            |
| 1,843,030,409 | 460,160,154 | -     | 2,303,190,563 | 549,316,563      | 131.32                            |
| 1,838,237,373 | 460,160,154 | -     | 2,298,397,527 | 548,373,527      | 131.34                            |
| 1,838,237,373 | 460,160,154 | -     | 2,298,397,527 | 548,373,527      | 131.34                            |
| 1,838,162,861 | 460,160,154 | -     | 2,298,323,015 | 548,323,015      | 131.33                            |
| 1,838,162,861 | 460,160,154 | -     | 2,298,323,015 | 548,323,015      | 131.33                            |
| 68,910        | -           | -     | 68,910        | 44,910           | 287.13                            |
| 68,910        | -           | -     | 68,910        | 44,910           | 287.13                            |
| 5,602         | -           | -     | 5,602         | 5,602            | -                                 |
| 5,602         | -           | -     | 5,602         | 5,602            | -                                 |
| 4,255,526     | -           | -     | 4,255,526     | 955,526          | 128.96                            |
| 4,255,526     | -           | -     | 4,255,526     | 955,526          | 128.96                            |
| 4,255,500     | -           | -     | 4,255,500     | 955,500          | 128.95                            |
| 4,255,500     | -           | -     | 4,255,500     | 955,500          | 128.95                            |
| 26            | -           | -     | 26            | 26               | -                                 |
| 26            | -           | -     | 26            | 26               | -                                 |
| 34,891        | -           | -     | 34,891        | -65,109          | 34.89                             |
| 34,891        | -           | -     | 34,891        | -65,109          | 34.89                             |
| 10,923        | -           | -     | 10,923        | -89,077          | 10.92                             |
| 10,923        | -           | -     | 10,923        | -89,077          | 10.92                             |
| 23,968        | -           | -     | 23,968        | 23,968           | -                                 |
| 23,968        | -           | -     | 23,968        | 23,968           | -                                 |
| 502,619       | -           | -     | 502,619       | 52,619           | 111.69                            |
| 502,619       | -           | -     | 502,619       | 52,619           | 111.69                            |
| 502,619       | -           | -     | 502,619       | 52,619           | 111.69                            |



臺北市交通事件裁  
歲出機關  
中華民國

| 款  | 項 | 目 | 節  | 科目名稱及編號         | 原預算數        | 預算增減     |          |          |       |
|----|---|---|----|-----------------|-------------|----------|----------|----------|-------|
|    |   |   |    |                 |             | 預算       |          |          |       |
|    |   |   |    |                 |             | 預算追加(減)數 | 動支第一預備金數 | 動支第二預備金數 | 經費流用數 |
|    |   |   |    | 合計              | 218,783,509 | -        | 180,000  | -        | -     |
| 08 |   |   |    | 08000 交通局主管     | 208,718,009 | -        | 180,000  | -        | -     |
|    |   |   |    | 08108 交通事件裁決所   | 208,718,009 | -        | 180,000  | -        | -     |
|    |   |   | 01 | 330100 一般行政     | 57,823,534  | -        | -        | -        | -     |
|    |   |   | 01 | 330101 行政管理     | 57,823,534  | -        | -        | -        | -     |
|    |   |   |    | 01 人事費          | 45,636,964  | -        | -        | -        | -     |
|    |   |   |    | 02 業務費          | 12,186,570  | -        | -        | -        | -     |
|    |   |   | 02 | 330200 交通裁罰業務   | 144,240,082 | -        | 180,000  | -        | -     |
|    |   |   | 01 | 330201 案件管理     | 23,960,720  | -        | -        | -        | -     |
|    |   |   |    | 01 人事費          | 21,761,195  | -        | -        | -        | -     |
|    |   |   |    | 02 業務費          | 2,199,525   | -        | -        | -        | -     |
|    |   |   | 02 | 330202 違規裁罰     | 24,727,807  | -        | -        | -        | -     |
|    |   |   |    | 01 人事費          | 23,850,135  | -        | -        | -        | -     |
|    |   |   |    | 02 業務費          | 877,672     | -        | -        | -        | -     |
|    |   |   | 03 | 330203 違規申訴     | 19,669,444  | -        | -        | -        | -     |
|    |   |   |    | 01 人事費          | 19,093,144  | -        | -        | -        | -     |
|    |   |   |    | 02 業務費          | 576,300     | -        | -        | -        | -     |
|    |   |   | 04 | 330204 積案催收     | 49,166,490  | -        | -        | -        | -     |
|    |   |   |    | 01 人事費          | 37,303,616  | -        | -        | -        | -     |
|    |   |   |    | 02 業務費          | 11,862,874  | -        | -        | -        | -     |
|    |   |   | 05 | 330205 肇事鑑定     | 9,480,876   | -        | 180,000  | -        | -     |
|    |   |   |    | 01 人事費          | 7,017,465   | -        | -        | -        | -     |
|    |   |   |    | 02 業務費          | 2,463,411   | -        | 180,000  | -        | -     |
|    |   |   | 06 | 330206 電子處理資料業務 | 17,234,745  | -        | -        | -        | -     |

決所(08108)  
別決算表  
106年度

| 預算調整數 | 數   |     | 合計(1)       | 決算數         |   |   | 合計(2)       | 預算比較增減數(2)-(1) | 決算數占預算數之比率(2)/(1) | 剔除經費 |
|-------|-----|-----|-------------|-------------|---|---|-------------|----------------|-------------------|------|
|       | 實現數 | 應付數 |             | 保留數         |   |   |             |                |                   |      |
|       | 小計  |     | 218,963,509 | 206,670,912 | - | - | 206,670,912 | -12,292,597    | 94.39             | -    |
|       |     |     | 208,898,009 | 196,605,412 | - | - | 196,605,412 | -12,292,597    | 94.12             | -    |
|       |     |     | 208,898,009 | 196,605,412 | - | - | 196,605,412 | -12,292,597    | 94.12             | -    |
|       |     |     | 57,823,534  | 53,199,459  | - | - | 53,199,459  | -4,624,075     | 92.00             | -    |
|       |     |     | 57,823,534  | 53,199,459  | - | - | 53,199,459  | -4,624,075     | 92.00             | -    |
|       |     |     | 45,636,964  | 42,993,049  | - | - | 42,993,049  | -2,643,915     | 94.21             | -    |
|       |     |     | 12,186,570  | 10,206,410  | - | - | 10,206,410  | -1,980,160     | 83.75             | -    |
|       |     |     | 144,420,082 | 137,001,138 | - | - | 137,001,138 | -7,418,944     | 94.86             | -    |
|       |     |     | 23,960,720  | 22,803,591  | - | - | 22,803,591  | -1,157,129     | 95.17             | -    |
|       |     |     | 21,761,195  | 20,819,194  | - | - | 20,819,194  | -942,001       | 95.67             | -    |
|       |     |     | 2,199,525   | 1,984,397   | - | - | 1,984,397   | -215,128       | 90.22             | -    |
|       |     |     | 24,727,807  | 22,971,160  | - | - | 22,971,160  | -1,756,647     | 92.90             | -    |
|       |     |     | 23,850,135  | 22,172,135  | - | - | 22,172,135  | -1,678,000     | 92.96             | -    |
|       |     |     | 877,672     | 799,025     | - | - | 799,025     | -78,647        | 91.04             | -    |
|       |     |     | 19,669,444  | 19,211,847  | - | - | 19,211,847  | -457,597       | 97.67             | -    |
|       |     |     | 19,093,144  | 18,692,420  | - | - | 18,692,420  | -400,724       | 97.90             | -    |
|       |     |     | 576,300     | 519,427     | - | - | 519,427     | -56,873        | 90.13             | -    |
|       |     |     | 49,166,490  | 45,890,157  | - | - | 45,890,157  | -3,276,333     | 93.34             | -    |
|       |     |     | 37,303,616  | 35,001,812  | - | - | 35,001,812  | -2,301,804     | 93.83             | -    |
|       |     |     | 11,862,874  | 10,888,345  | - | - | 10,888,345  | -974,529       | 91.79             | -    |
|       |     |     | 9,480,876   | 9,190,792   | - | - | 9,190,792   | -470,084       | 95.13             | -    |
|       |     |     | 7,017,465   | 6,643,147   | - | - | 6,643,147   | -374,318       | 94.67             | -    |
|       |     |     | 180,000     | 2,547,645   | - | - | 2,547,645   | -95,766        | 96.38             | -    |
|       |     |     | 17,234,745  | 16,933,591  | - | - | 16,933,591  | -301,154       | 98.25             | -    |

| 款  | 項   | 目  | 節  | 科 目<br>名 稱 及 編 號       | 原 預 算 數    | 預 算                |                    |                    |              |
|----|-----|----|----|------------------------|------------|--------------------|--------------------|--------------------|--------------|
|    |     |    |    |                        |            | 增 減                |                    |                    |              |
|    |     |    |    |                        |            | 預 算<br>追 加 ( 減 ) 數 | 動 支 第 一<br>預 備 金 數 | 動 支 第 二<br>預 備 金 數 | 經 費<br>流 用 數 |
| 08 | 005 | 02 | 06 | 01 人事費                 | 9,296,234  | -                  | -                  | -                  | -            |
|    |     |    |    | 02 業務費                 | 7,938,511  | -                  | -                  | -                  | -            |
|    |     | 03 |    | 337100<br>建築及設備        | 6,654,393  | -                  | -                  | -                  | -            |
|    |     |    | 01 | 337102<br>營建工程         | 316,214    | -                  | -                  | -                  | -            |
|    |     |    |    | *03 設備及投資              | 316,214    | -                  | -                  | -                  | -            |
|    |     |    |    | 房屋建築及設備費               | 316,214    | -                  | -                  | -                  | -            |
|    |     |    | 02 | 337103<br>交通及運輸設備      | 88,000     | -                  | -                  | -                  | -            |
|    |     |    |    | *03 設備及投資              | 88,000     | -                  | -                  | -                  | -            |
|    |     |    |    | 運輸設備費                  | 88,000     | -                  | -                  | -                  | -            |
|    |     |    | 03 | 337104<br>其他設備         | 6,250,179  | -                  | -                  | -                  | -            |
|    |     |    |    | *03 設備及投資              | 6,250,179  | -                  | -                  | -                  | -            |
|    |     |    |    | 資訊軟硬體設備費               | 3,224,959  | -                  | -                  | -                  | -            |
|    |     |    |    | 雜項設備費                  | 3,025,220  | -                  | -                  | -                  | -            |
| 41 |     |    |    | 41000<br>其他支出          | 10,065,500 | -                  | -                  | -                  | -            |
|    | 001 |    |    | 41101<br>公務人員退休及撫卹給付   | 8,378,009  | -                  | -                  | -                  | -            |
|    |     | 01 |    | 614200<br>公務人員退休及撫卹給付  | 8,378,009  | -                  | -                  | -                  | -            |
|    |     |    | 01 | 614201<br>公務人員退休及撫卹給付  | 8,378,009  | -                  | -                  | -                  | -            |
|    |     |    |    | 01 人事費                 | 8,372,009  | -                  | -                  | -                  | -            |
|    |     |    |    | 04 獎補助及損失              | 6,000      | -                  | -                  | -                  | -            |
|    | 002 |    |    | 41102<br>公務人員各項補助及慰問金  | 1,687,491  | -                  | -                  | -                  | -            |
|    |     | 01 |    | 914300<br>公務人員各項補助及慰問金 | 1,687,491  | -                  | -                  | -                  | -            |
|    |     |    | 01 | 914301<br>公務人員各項補助及慰問金 | 1,687,491  | -                  | -                  | -                  | -            |
|    |     |    |    | 01 人事費                 | 1,527,495  | -                  | -                  | -                  | -            |
|    |     |    |    | 02 業務費                 | 159,996    | -                  | -                  | -                  | -            |

| 數 | 數 | 合 計<br>(1) | 決 算          |       |       | 合 計<br>(2) | 預決算比較<br>增減數<br>(2) - (1) | 決算數<br>占<br>預算數<br>之比率<br>(2) / (1) | 剔除經費 |
|---|---|------------|--------------|-------|-------|------------|---------------------------|-------------------------------------|------|
|   |   |            | 實 現 數        | 應 付 數 | 保 留 數 |            |                           |                                     |      |
|   |   |            | 預 算<br>調 整 數 | 小 計   | 數     |            |                           |                                     |      |
| - | - | 9,296,234  | 9,074,988    | -     | -     | 9,074,988  | -221,246                  | 97.62                               | -    |
| - | - | 7,938,511  | 7,858,603    | -     | -     | 7,858,603  | -79,908                   | 98.99                               | -    |
| - | - | 6,654,393  | 6,404,815    | -     | -     | 6,404,815  | -249,578                  | 96.25                               | -    |
| - | - | 316,214    | 306,449      | -     | -     | 306,449    | -9,765                    | 96.91                               | -    |
| - | - | 316,214    | 306,449      | -     | -     | 306,449    | -9,765                    | 96.91                               | -    |
| - | - | 316,214    | 306,449      | -     | -     | 306,449    | -9,765                    | 96.91                               | -    |
| - | - | 88,000     | 75,661       | -     | -     | 75,661     | -12,339                   | 85.98                               | -    |
| - | - | 88,000     | 75,661       | -     | -     | 75,661     | -12,339                   | 85.98                               | -    |
| - | - | 88,000     | 75,661       | -     | -     | 75,661     | -12,339                   | 85.98                               | -    |
| - | - | 6,250,179  | 6,022,705    | -     | -     | 6,022,705  | -227,474                  | 96.36                               | -    |
| - | - | 6,250,179  | 6,022,705    | -     | -     | 6,022,705  | -227,474                  | 96.36                               | -    |
| - | - | 3,224,959  | 3,196,598    | -     | -     | 3,196,598  | -28,361                   | 99.12                               | -    |
| - | - | 3,025,220  | 2,826,107    | -     | -     | 2,826,107  | -199,113                  | 93.42                               | -    |
| - | - | 10,065,500 | 10,065,500   | -     | -     | 10,065,500 | -                         | 100.00                              | -    |
| - | - | 8,378,009  | 8,378,009    | -     | -     | 8,378,009  | -                         | 100.00                              | -    |
| - | - | 8,378,009  | 8,378,009    | -     | -     | 8,378,009  | -                         | 100.00                              | -    |
| - | - | 8,378,009  | 8,378,009    | -     | -     | 8,378,009  | -                         | 100.00                              | -    |
| - | - | 8,372,009  | 8,372,009    | -     | -     | 8,372,009  | -                         | 100.00                              | -    |
| - | - | 6,000      | 6,000        | -     | -     | 6,000      | -                         | 100.00                              | -    |
| - | - | 1,687,491  | 1,687,491    | -     | -     | 1,687,491  | -                         | 100.00                              | -    |
| - | - | 1,687,491  | 1,687,491    | -     | -     | 1,687,491  | -                         | 100.00                              | -    |
| - | - | 1,687,491  | 1,687,491    | -     | -     | 1,687,491  | -                         | 100.00                              | -    |
| - | - | 1,527,495  | 1,527,495    | -     | -     | 1,527,495  | -                         | 100.00                              | -    |
| - | - | 159,996    | 159,996      | -     | -     | 159,996    | -                         | 100.00                              | -    |