

桃園市政府警察局楊梅分局  
歲出預算執行情形分析表  
中華民國109年5月31日

單位：新臺幣元

| 科                  目 |              |            |            |                      | 全年度預算數<br>(含追加減<br>預算數及<br>動支預備金) | 累 計 分 配 數   | 執行數(傳票數)    |            |             | 執行數占<br>累計分配<br>數百分比<br>% | 預算執行落後原因分析 | 擬解決辦法 |  |            |         |  |  |
|----------------------|--------------|------------|------------|----------------------|-----------------------------------|-------------|-------------|------------|-------------|---------------------------|------------|-------|--|------------|---------|--|--|
| 款                    | 項            | 目          | 節          | 名                  稱 |                                   |             | 累 計 支 付 數   | 累 計 預 付 數  | 合 計         |                           |            |       |  |            |         |  |  |
| 38                   | 01           |            | 01         | 警政支出                 | 430,099,000                       | 250,609,000 | 212,156,493 | 1,200,000  | 213,356,493 | 85.14%                    |            |       |  |            |         |  |  |
|                      |              |            |            | 一般行政                 | 336,981,000                       | 219,016,000 | 188,945,382 | 200,000    | 189,145,382 | 86.36%                    |            |       |  |            |         |  |  |
|                      |              |            |            | 行政管理                 | 336,981,000                       | 219,016,000 | 188,945,382 | 200,000    | 189,145,382 | 86.36%                    |            |       |  |            |         |  |  |
|                      |              |            |            | 人員維持費                | 331,307,000                       | 216,824,000 | 187,205,652 | 0          | 187,205,652 | 86.34%                    |            |       |  |            |         |  |  |
|                      |              |            |            | 桃園市政府警察局楊梅分局         | 331,307,000                       | 216,824,000 | 187,205,652 | 0          | 187,205,652 | 86.34%                    |            |       |  |            |         |  |  |
|                      |              |            |            | 一般業務                 | 5,674,000                         | 2,192,000   | 1,739,730   | 200,000    | 1,939,730   | 88.49%                    |            |       |  |            |         |  |  |
|                      |              |            |            | 桃園市政府警察局楊梅分局         | 5,674,000                         | 2,192,000   | 1,739,730   | 200,000    | 1,939,730   | 88.49%                    |            |       |  |            |         |  |  |
|                      |              |            |            | 警政業務                 | 93,118,000                        | 31,593,000  | 23,211,111  | 1,000,000  | 24,211,111  | 76.63%                    |            |       |  |            |         |  |  |
|                      |              |            |            | 警政工作                 | 93,118,000                        | 31,593,000  | 23,211,111  | 1,000,000  | 24,211,111  | 76.63%                    |            |       |  |            |         |  |  |
|                      |              |            |            | 分局工作                 | 93,118,000                        | 31,593,000  | 23,211,111  | 1,000,000  | 24,211,111  | 76.63%                    |            |       |  |            |         |  |  |
|                      |              |            |            | 桃園市政府警察局楊梅分局         | 93,118,000                        | 31,593,000  | 23,211,111  | 1,000,000  | 24,211,111  | 76.63%                    |            |       |  |            |         |  |  |
| 76                   |              |            |            | 05                   |                                   | 01          | 退休撫卹給付支出    | 13,376,253 | 13,376,253  | 13,376,253                |            |       |  | 13,376,253 | 100.00% |  |  |
|                      |              |            |            |                      |                                   |             | 公務人員退休及撫卹給付 | 13,376,253 | 13,376,253  | 13,376,253                |            |       |  | 13,376,253 | 100.00% |  |  |
|                      |              |            |            |                      |                                   |             | 公務人員退休及撫卹給付 | 13,376,253 | 13,376,253  | 13,376,253                |            |       |  | 13,376,253 | 100.00% |  |  |
|                      | 桃園市政府警察局楊梅分局 | 13,376,253 | 13,376,253 |                      |                                   |             | 13,376,253  |            | 13,376,253  | 100.00%                   |            |       |  |            |         |  |  |
| 89                   | 06           |            | 01         | 其他支出                 | 1,985,820                         | 1,985,820   | 1,985,820   |            | 1,985,820   | 100.00%                   |            |       |  |            |         |  |  |
|                      |              |            |            | 公務人員各項補助及慰問金         | 1,985,820                         | 1,985,820   | 1,985,820   |            | 1,985,820   | 100.00%                   |            |       |  |            |         |  |  |
|                      |              |            |            | 公務人員各項補助及慰問金         | 1,985,820                         | 1,985,820   | 1,985,820   |            | 1,985,820   | 100.00%                   |            |       |  |            |         |  |  |
|                      |              |            |            | 桃園市政府警察局楊梅分局         | 1,985,820                         | 1,985,820   | 1,985,820   |            | 1,985,820   | 100.00%                   |            |       |  |            |         |  |  |
|                      |              |            |            | 總計                   | 445,461,073                       | 265,971,073 | 227,518,566 | 1,200,000  | 228,718,566 | 85.99%                    |            |       |  |            |         |  |  |