

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12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                       | 430,099,000 | 402,036,987 | 11,260,895 | 413,297,882 | 96.09%                    |            |       |            |            |         |
|                      |              |            |            | 一般行政                 | 336,981,000                       | 336,981,000 | 336,973,000 | 0          | 336,973,000 | 100.00%                   |            |       |            |            |         |
|                      |              |            |            | 行政管理                 | 336,981,000                       | 336,981,000 | 336,973,000 | 0          | 336,973,000 | 100.00%                   |            |       |            |            |         |
|                      |              |            |            | 人員維持費                | 331,307,000                       | 331,307,000 | 331,307,000 | 0          | 331,307,000 | 100.00%                   |            |       |            |            |         |
|                      |              |            |            | 桃園市政府警察局楊梅分局         | 331,307,000                       | 331,307,000 | 331,307,000 | 0          | 331,307,000 | 100.00%                   |            |       |            |            |         |
|                      |              |            |            | 02                   | 一般業務                              | 5,674,000   | 5,674,000   | 5,666,000  | 0           | 5,666,000                 |            |       | 99.86%     |            |         |
|                      |              |            |            |                      | 桃園市政府警察局楊梅分局                      | 5,674,000   | 5,674,000   | 5,666,000  | 0           | 5,666,000                 |            |       | 99.86%     |            |         |
|                      |              |            |            | 02                   | 警政業務                              | 93,118,000  | 93,118,000  | 65,063,987 | 11,260,895  | 76,324,882                |            |       | 81.97%     |            |         |
|                      |              |            |            | 19                   | 警政工作                              | 93,118,000  | 93,118,000  | 65,063,987 | 11,260,895  | 76,324,882                |            |       | 81.97%     |            |         |
|                      |              |            |            |                      | 分局工作                              | 93,118,000  | 93,118,000  | 65,063,987 | 11,260,895  | 76,324,882                |            |       | 81.97%     |            |         |
|                      |              |            |            |                      | 桃園市政府警察局楊梅分局                      | 93,118,000  | 93,118,000  | 65,063,987 | 11,260,895  | 76,324,882                |            |       | 81.97%     |            |         |
|                      |              |            |            |                      | 09                                | 分局工作        | 93,118,000  | 93,118,000 | 65,063,987  | 11,260,895                |            |       | 76,324,882 | 81.97%     |         |
| 76                   |              |            |            | 05                   |                                   | 01          | 退休撫卹給付支出    | 26,022,469 | 26,022,469  | 26,022,469                |            |       |            | 26,022,469 | 100.00% |
|                      |              |            |            |                      |                                   |             | 公務人員退休及撫卹給付 | 26,022,469 | 26,022,469  | 26,022,469                |            |       |            | 26,022,469 | 100.00% |
|                      |              |            |            |                      |                                   |             | 公務人員退休及撫卹給付 | 26,022,469 | 26,022,469  | 26,022,469                |            |       |            | 26,022,469 | 100.00% |
|                      | 桃園市政府警察局楊梅分局 | 26,022,469 | 26,022,469 |                      |                                   |             | 26,022,469  |            | 26,022,469  | 100.00%                   |            |       |            |            |         |
| 89                   | 06           |            | 01         | 其他支出                 | 3,798,870                         | 3,798,870   | 3,798,870   |            | 3,798,870   | 100.00%                   |            |       |            |            |         |
|                      |              |            |            | 公務人員各項補助及慰問金         | 3,798,870                         | 3,798,870   | 3,798,870   |            | 3,798,870   | 100.00%                   |            |       |            |            |         |
|                      |              |            |            | 公務人員各項補助及慰問金         | 3,798,870                         | 3,798,870   | 3,798,870   |            | 3,798,870   | 100.00%                   |            |       |            |            |         |
|                      |              |            |            | 桃園市政府警察局楊梅分局         | 3,798,870                         | 3,798,870   | 3,798,870   |            | 3,798,870   | 100.00%                   |            |       |            |            |         |
|                      |              |            |            | 總計                   | 459,920,339                       | 459,920,339 | 431,858,326 | 11,260,895 | 443,119,221 | 96.35%                    |            |       |            |            |         |