

桃園縣政府 局刑事警察大隊  
歲出機關 別決算表  
中華民國 103 年度

| 經常門 |   |   |   |                   | 中華民國 103 年度 |       |             |             |       |       |    |       |       |    |             |             | 單位:新臺幣元 |    |  |
|-----|---|---|---|-------------------|-------------|-------|-------------|-------------|-------|-------|----|-------|-------|----|-------------|-------------|---------|----|--|
| 科目  |   |   |   |                   | 預算數         |       |             | 決           | 算     |       |    |       |       |    | 數           | 比較增減數       | 剔除經費    | 說明 |  |
| 款   | 項 | 目 | 節 | 名稱及編號             | 本年度預算數      | 預算增減數 | 合計(1)       | 實現數         | 應付數   |       |    | 保留數   |       |    | 合計(2)       | (3)=(2)-(1) | 繳庫數     |    |  |
|     |   |   |   |                   |             |       |             |             | 已預付之數 | 尚未支付數 | 小計 | 已預付之數 | 尚未支付數 | 小計 |             |             |         |    |  |
| 14  |   |   |   | 總計                | 254,848,325 | -     | 254,848,325 | 221,627,191 | -     | -     | -  | -     | -     | -  | 221,627,191 | -33,221,134 | -       |    |  |
|     |   |   |   | 經常門資本門合計          | 222,469,000 | -     | 222,469,000 | 189,247,866 | -     | -     | -  | -     | -     | -  | 189,247,866 | -33,221,134 | -       |    |  |
|     |   |   |   | 經常門合計             | 220,129,000 | -     | 220,129,000 | 186,909,754 | -     | -     | -  | -     | -     | -  | 186,909,754 | -33,219,246 | -       |    |  |
|     |   |   |   | 00140000000       | 220,129,000 | -     | 220,129,000 | 186,909,754 | -     | -     | -  | -     | -     | -  | 186,909,754 | -33,219,246 | -       |    |  |
|     |   |   |   | 桃園縣政府警察局主管        |             |       |             |             |       |       |    |       |       |    |             |             |         |    |  |
|     |   |   |   | 00143020000       | 220,129,000 | -     | 220,129,000 | 186,909,754 | -     | -     | -  | -     | -     | -  | 186,909,754 | -33,219,246 | -       |    |  |
|     |   |   |   | 桃園縣政府警察局          |             |       |             |             |       |       |    |       |       |    |             |             |         |    |  |
|     |   |   |   | 01771430207770100 | 183,801,000 | -     | 183,801,000 | 151,458,181 | -     | -     | -  | -     | -     | -  | 151,458,181 | -32,342,819 | -       |    |  |
|     |   |   |   | 一般行政              |             |       |             |             |       |       |    |       |       |    |             |             |         |    |  |
|     |   |   |   | 01771430207770101 | 183,801,000 | -     | 183,801,000 | 151,458,181 | -     | -     | -  | -     | -     | -  | 151,458,181 | -32,342,819 | -       |    |  |
|     |   |   |   | 行政管理              |             |       |             |             |       |       |    |       |       |    |             |             |         |    |  |
|     |   |   |   | 01010000人事費       | 183,384,000 | -     | 183,384,000 | 151,143,781 | -     | -     | -  | -     | -     | -  | 151,143,781 | -32,240,219 | -       |    |  |
|     |   |   |   | 02020000業務費       | 99,000      | -     | 99,000      | 98,400      | -     | -     | -  | -     | -     | -  | 98,400      | -600        | -       |    |  |
|     |   |   |   | 04040000獎補助費      | 318,000     | -     | 318,000     | 216,000     | -     | -     | -  | -     | -     | -  | 216,000     | -102,000    | -       |    |  |
|     |   |   |   | 02771430207770200 | 36,328,000  | -     | 36,328,000  | 35,451,573  | -     | -     | -  | -     | -     | -  | 35,451,573  | -876,427    | -       |    |  |
|     |   |   |   | 警政業務              |             |       |             |             |       |       |    |       |       |    |             |             |         |    |  |
|     |   |   |   | 01771430207770209 | 36,328,000  | -     | 36,328,000  | 35,451,573  | -     | -     | -  | -     | -     | -  | 35,451,573  | -876,427    | -       |    |  |
|     |   |   |   | 刑事工作              |             |       |             |             |       |       |    |       |       |    |             |             |         |    |  |
|     |   |   |   | 01010000人事費       | 8,500,000   | -     | 8,500,000   | 8,229,100   | -     | -     | -  | -     | -     | -  | 8,229,100   | -270,900    | -       |    |  |
|     |   |   |   | 02020000業務費       | 27,478,000  | -     | 27,478,000  | 27,181,473  | -     | -     | -  | -     | -     | -  | 27,181,473  | -296,527    | -       |    |  |
|     |   |   |   | 04040000獎補助費      | 350,000     | -     | 350,000     | 41,000      | -     | -     | -  | -     | -     | -  | 41,000      | -309,000    | -       |    |  |