

桃園市政府警察局刑事警察大隊  
歲出機關別決算表

經資門併計

中華民國 108年度

單位:新臺幣元

| 科目 |    |    |    |                           | 預 算 數       |            |             | 決 算 數       |     |     |             | 比 較<br>增減數<br>(3)=(2)-(1) | 決算數<br>占預算<br>數之比<br>率<br>(2)/(1)<br>% | 說明                                                                         |
|----|----|----|----|---------------------------|-------------|------------|-------------|-------------|-----|-----|-------------|---------------------------|----------------------------------------|----------------------------------------------------------------------------|
| 款  | 項  | 目  | 節  | 名稱及編號                     | 原預算數        | 預 算<br>增減數 | 合 計<br>(1)  | 實現數         | 應付數 | 保留數 | 合 計<br>(2)  |                           |                                        |                                                                            |
| 01 | 01 | 01 | 01 | 合 計                       | 246,544,425 | -          | 246,544,425 | 242,061,420 | -   | -   | 242,061,420 | -4,483,005                | 98.18%                                 |                                                                            |
|    |    |    |    | 00140000000<br>桃園市政府警察局主管 | 208,488,000 | -          | 208,488,000 | 204,004,995 | -   | -   | 204,004,995 | -4,483,005                | 97.85%                                 |                                                                            |
|    |    |    |    | 00143020000<br>桃園市政府警察局   | 208,488,000 | -          | 208,488,000 | 204,004,995 | -   | -   | 204,004,995 | -4,483,005                | 97.85%                                 |                                                                            |
|    |    |    |    | 經常門合計                     | 200,431,000 | -759,142   | 199,671,858 | 195,188,853 | -   | -   | 195,188,853 | -4,483,005                | 97.75%                                 |                                                                            |
|    |    |    |    | 資本門合計                     | 8,057,000   | 759,142    | 8,816,142   | 8,816,142   | -   | -   | 8,816,142   | -                         | 100%                                   |                                                                            |
|    |    |    |    | 39143020100<br>一般行政       | 163,424,000 | -          | 163,424,000 | 163,411,400 | -   | -   | 163,411,400 | -12,600                   | 99.99%                                 |                                                                            |
|    |    |    |    | 39143020101<br>行政管理       | 163,424,000 | -          | 163,424,000 | 163,411,400 | -   | -   | 163,411,400 | -12,600                   | 99.99%                                 |                                                                            |
|    |    |    |    | 010000人事費                 | 163,217,000 | -          | 163,217,000 | 163,217,000 | -   | -   | 163,217,000 | -                         | 100%                                   |                                                                            |
|    |    |    |    | 020000業務費                 | 153,000     | -          | 153,000     | 152,400     | -   | -   | 152,400     | -600                      | 99.61%                                 |                                                                            |
|    |    |    |    | 040000獎補助費                | 54,000      | -          | 54,000      | 42,000      | -   | -   | 42,000      | -12,000                   | 77.78%                                 |                                                                            |
|    |    |    |    | 39143020200<br>警政業務       | 45,064,000  | -          | 45,064,000  | 40,593,595  | -   | -   | 40,593,595  | -4,470,405                | 90.08%                                 |                                                                            |
|    |    |    |    | 39143020219<br>警政工作       | 45,064,000  | -          | 45,064,000  | 40,593,595  | -   | -   | 40,593,595  | -4,470,405                | 90.08%                                 |                                                                            |
|    |    |    |    | 010000人事費                 | 8,500,000   | -          | 8,500,000   | 5,822,400   | -   | -   | 5,822,400   | -2,677,600                | 68.5%                                  |                                                                            |
|    |    |    |    | 020000業務費                 | 28,257,000  | -759,142   | 27,497,858  | 25,905,053  | -   | -   | 25,905,053  | -1,592,805                | 94.21%                                 | 預算增減數-<br>759,142元=經費流<br>用-759,142元<br>預算增減數759,142<br>元=經費流用<br>759,142元 |
|    |    |    |    | 030000設備及投資*              | 8,057,000   | 759,142    | 8,816,142   | 8,816,142   | -   | -   | 8,816,142   | -                         | 100%                                   |                                                                            |
|    |    |    |    | 040000獎補助費                | 250,000     | -          | 250,000     | 50,000      | -   | -   | 50,000      | -200,000                  | 20%                                    |                                                                            |

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中華民國 108 年度

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| 款  | 項  | 目 | 節 | 名稱及編號                   | 原預算數       | 預 算<br>增減數 | 合 計<br>(1) | 實現數        | 應付數 | 保留數 | 合 計<br>(2)                |                                        |      |
| 02 | 01 |   |   | 00700000000<br>統籌支撥科目   | 38,056,425 | -          | 38,056,425 | 38,056,425 | -   | -   | 38,056,425                | -                                      | 100% |
|    |    |   |   | 00709510000<br>公務人員退休給付 | 35,732,316 | -          | 35,732,316 | 35,732,316 | -   | -   | 35,732,316                | -                                      | 100% |
|    |    |   |   | 75709510100<br>公務人員退休給付 | 35,732,316 | -          | 35,732,316 | 35,732,316 | -   | -   | 35,732,316                | -                                      | 100% |
|    |    |   |   | 75709510101<br>公務人員退休給付 | 35,732,316 | -          | 35,732,316 | 35,732,316 | -   | -   | 35,732,316                | -                                      | 100% |
|    |    |   |   | 010000人事費               | 35,732,316 | -          | 35,732,316 | 35,732,316 | -   | -   | 35,732,316                | -                                      | 100% |
|    | 02 |   |   | 00709520000<br>公務人員撫卹給付 | 325,652    | -          | 325,652    | 325,652    | -   | -   | 325,652                   | -                                      | 100% |
|    |    |   |   | 75709520300<br>公務人員撫卹給付 | 325,652    | -          | 325,652    | 325,652    | -   | -   | 325,652                   | -                                      | 100% |
|    |    |   |   | 75709520301<br>公務人員撫卹給付 | 325,652    | -          | 325,652    | 325,652    | -   | -   | 325,652                   | -                                      | 100% |
|    | 03 |   |   | 010000人事費               | 325,652    | -          | 325,652    | 325,652    | -   | -   | 325,652                   | -                                      | 100% |
|    |    |   |   | 00709530000<br>公務人員各項補助 | 1,998,457  | -          | 1,998,457  | 1,998,457  | -   | -   | 1,998,457                 | -                                      | 100% |
|    |    |   |   | 89709530100<br>公務人員各項補助 | 1,998,457  | -          | 1,998,457  | 1,998,457  | -   | -   | 1,998,457                 | -                                      | 100% |
|    |    |   |   | 89709530101<br>公務人員各項補助 | 1,998,457  | -          | 1,998,457  | 1,998,457  | -   | -   | 1,998,457                 | -                                      | 100% |
|    |    |   |   | 010000人事費               | 1,998,457  | -          | 1,998,457  | 1,998,457  | -   | -   | 1,998,457                 | -                                      | 100% |