桃園市政府警察局刑事警察大隊

歲出預算執行情形分析表

中華民國106年8月31日

單位：新臺幣元

科目：款	項	目	節	名稱	全年度預算數（含追加減預算數及動支預備金）	累計分配數	執行數(實支數)：本月支付數	累計支付數	分配數餘額	累計執行數占累計分配數百分比 %	簽付數：本月簽付數	累計簽付數	分配數餘額	累計簽付數占累計分配數百分比 %
75				退休撫卹給付支出	33,302,414	33,302,414	264,274	33,302,414	0	100.00%		33,302,414	0	100.00%
		01		公務人員退休給付	33,022,365	33,022,365	264,274	33,022,365	0	100.00%		33,022,365	0	100.00%
			01	公務人員退休給付	33,022,365	33,022,365	264,274	33,022,365	0	100.00%		33,022,365	0	100.00%
				人事費	33,022,365	33,022,365	264,274	33,022,365	0	100.00%		33,022,365	0	100.00%
		03		公務人員撫卹給付	280,049	280,049		280,049	0	100.00%		280,049	0	100.00%
			01	公務人員撫卹給付	280,049	280,049		280,049	0	100.00%		280,049	0	100.00%
				人事費	280,049	280,049		280,049	0	100.00%		280,049	0	100.00%
77				警政支出	203,780,000	143,054,000	13,299,511	137,528,420	5,525,580	96.14%	13,110,669	140,161,632	2,892,368	97.98%
		01		一般行政	166,233,000	119,909,000	10,098,985	116,387,306	3,521,694	97.06%	10,039,670	118,279,938	1,629,062	98.64%
			01	行政管理	166,233,000	119,909,000	10,098,985	116,387,306	3,521,694	97.06%	10,039,670	118,279,938	1,629,062	98.64%
				人員維持費	166,008,000	119,760,000	10,098,985	116,275,355	3,484,645	97.09%	10,039,670	118,167,987	1,592,013	98.67%
				人事費	166,008,000	119,760,000	10,098,985	116,275,355	3,484,645	97.09%	10,039,670	118,167,987	1,592,013	98.67%
				一般業務	225,000	149,000		111,951	37,049	75.13%		111,951	37,049	75.13%
				業務費	153,000	101,000		83,951	17,049	83.12%		83,951	17,049	83.12%
				獎補助費	72,000	48,000		28,000	20,000	58.33%		28,000	20,000	58.33%
		02		警政業務	37,547,000	23,145,000	3,200,526	21,141,114	2,003,886	91.34%	3,070,999	21,881,694	1,263,306	94.54%
			19	警政工作	37,547,000	23,145,000	3,200,526	21,141,114	2,003,886	91.34%	3,070,999	21,881,694	1,263,306	94.54%
				刑事工作	37,547,000	23,145,000	3,200,526	21,141,114	2,003,886	91.34%	3,070,999	21,881,694	1,263,306	94.54%
				人事費	8,500,000	5,142,000	337,250	4,533,250	608,750	88.16%	337,250	4,533,250	608,750	88.16%
				業務費	26,036,000	16,018,000	2,317,476	14,944,620	1,073,380	93.30%	2,187,949	15,685,200	332,800	97.92%
				設備及投資	2,561,000	1,705,000	545,800	1,563,144	141,856	91.68%	545,800	1,563,144	141,856	91.68%
				獎補助費	450,000	280,000		100,100	179,900	35.75%		100,100	179,900	35.75%
89				其他支出	1,092,355	1,092,355		1,092,355	0	100.00%		1,088,555	3,800	99.65%
		01		公教人員各項補助	1,092,355	1,092,355		1,092,355	0	100.00%		1,088,555	3,800	99.65%
			01	公教人員各項補助	1,092,355	1,092,355		1,092,355	0	100.00%		1,088,555	3,800	99.65%
				人事費	1,092,355	1,092,355		1,092,355	0	100.00%		1,088,555	3,800	99.65%
				總計	238,174,769	177,448,769	13,563,785	171,923,189	5,525,580	96.89%	13,110,669	174,552,601	2,896,168	98.37%

報表編號：arg96003　列印日期：107/2/13