

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107年7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  |                                   |             | 累計支付數       | 累計預付數       | 合計     |                           |            |       |
| 39  | 01 | 01 | 01 | 警政支出                              | 199,657,000 | 132,214,000 | 125,291,413 | 11,540 | 125,302,953               | 94.77%     |       |
|     |    |    |    | 一般行政                              | 162,213,000 | 112,171,000 | 109,428,217 | 0      | 109,428,217               | 97.55%     |       |
|     |    |    |    | 行政管理                              | 162,213,000 | 112,171,000 | 109,428,217 | 0      | 109,428,217               | 97.55%     |       |
|     |    |    |    | 人員維持費                             | 162,000,000 | 112,043,000 | 109,327,477 | 0      | 109,327,477               | 97.58%     |       |
|     |    |    |    | 人事費                               | 162,000,000 | 112,043,000 | 109,327,477 | 0      | 109,327,477               | 97.58%     |       |
|     |    |    | 02 | 一般業務                              | 213,000     | 128,000     | 100,740     |        | 100,740                   | 78.70%     |       |
|     |    |    |    | 業務費                               | 153,000     | 88,000      | 74,740      |        | 74,740                    | 84.93%     |       |
|     |    |    |    | 獎補助費                              | 60,000      | 40,000      | 26,000      |        | 26,000                    | 65.00%     |       |
|     | 02 |    |    | 警政業務                              | 37,444,000  | 20,043,000  | 15,863,196  | 11,540 | 15,874,736                | 79.20%     |       |
|     |    | 19 |    | 警政工作                              | 37,444,000  | 20,043,000  | 15,863,196  | 11,540 | 15,874,736                | 79.20%     |       |
|     |    |    | 10 | 刑事工作                              | 37,444,000  | 20,043,000  | 15,863,196  | 11,540 | 15,874,736                | 79.20%     |       |
|     |    |    |    | 人事費                               | 8,500,000   | 4,372,000   | 2,895,750   |        | 2,895,750                 | 66.23%     |       |
|     |    |    |    | 業務費                               | 25,637,000  | 13,069,000  | 10,774,742  | 11,540 | 10,786,282                | 82.53%     |       |
|     |    |    |    | 設備及投資                             | 3,057,000   | 2,402,000   | 2,192,704   |        | 2,192,704                 | 91.29%     |       |
|     |    |    |    | 獎補助費                              | 250,000     | 200,000     |             |        |                           |            |       |
| 75  |    |    |    | 退休撫卹給付支出                          | 25,641,442  | 25,641,442  | 25,641,442  |        | 25,641,442                | 100.00%    |       |
|     | 01 |    |    | 公務人員退休給付                          | 25,474,584  | 25,474,584  | 25,474,584  |        | 25,474,584                | 100.00%    |       |
|     |    | 01 |    | 公務人員退休給付                          | 25,474,584  | 25,474,584  | 25,474,584  |        | 25,474,584                | 100.00%    |       |
|     |    |    |    | 人事費                               | 25,474,584  | 25,474,584  | 25,474,584  |        | 25,474,584                | 100.00%    |       |
|     | 03 |    |    | 公務人員撫卹給付                          | 166,858     | 166,858     | 166,858     |        | 166,858                   | 100.00%    |       |
|     |    | 01 |    | 公務人員撫卹給付                          | 166,858     | 166,858     | 166,858     |        | 166,858                   | 100.00%    |       |
|     |    |    |    | 人事費                               | 166,858     | 166,858     | 166,858     |        | 166,858                   | 100.00%    |       |
| 89  |    |    |    | 其他支出                              | 788,163     | 788,163     | 788,163     |        | 788,163                   | 100.00%    |       |
|     | 01 |    |    | 公務人員各項補助                          | 788,163     | 788,163     | 788,163     |        | 788,163                   | 100.00%    |       |
|     |    | 01 |    | 公務人員各項補助                          | 788,163     | 788,163     | 788,163     |        | 788,163                   | 100.00%    |       |
|     |    |    |    | 人事費                               | 788,163     | 788,163     | 788,163     |        | 788,163                   | 100.00%    |       |