

桃園市政府警察局大園分局  
歲出機關別決算表

經資門併計

中華民國 107 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) | 決算數占預<br>算數之比率<br>(2)/(1)% | 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        |           |           | 合 計                                 | 346,882,519 | 1,125,000  | 348,007,519 | 347,638,866 | -      | -                                                     | 347,638,866 | -368,653                  | 99.89%                     |                                     |
|              |           |           |           | 00140000000<br>桃園市政府警察局主管           | 321,884,000 | 1,125,000  | 323,009,000 | 322,640,347 | -      | -                                                     | 322,640,347 | -368,653                  | 99.89%                     |                                     |
|              |           |           |           | 00143020000(0311)<br>桃園市政府警察局(大園分局) | 321,884,000 | 1,125,000  | 323,009,000 | 322,640,347 | -      | -                                                     | 322,640,347 | -368,653                  | 99.89%                     |                                     |
|              |           |           |           | 經常門合計                               | 316,776,000 | 1,019,000  | 317,795,000 | 317,426,557 | -      | -                                                     | 317,426,557 | -368,443                  | 99.88%                     |                                     |
|              |           |           |           | 資本門合計                               | 5,108,000   | 106,000    | 5,214,000   | 5,213,790   | -      | -                                                     | 5,213,790   | -210                      | 100%                       |                                     |
|              |           |           |           | 39143020100<br>一般行政                 | 265,528,000 | -          | 265,528,000 | 265,521,548 | -      | -                                                     | 265,521,548 | -6,452                    | 100%                       |                                     |
|              |           |           |           | 39143020101<br>行政管理                 | 265,528,000 | -          | 265,528,000 | 265,521,548 | -      | -                                                     | 265,521,548 | -6,452                    | 100%                       |                                     |
|              |           |           |           | 010000人事費                           | 259,018,000 | -          | 259,018,000 | 259,018,000 | -      | -                                                     | 259,018,000 | -                         | 100%                       |                                     |
|              |           |           |           | 020000業務費                           | 6,444,000   | -          | 6,444,000   | 6,443,548   | -      | -                                                     | 6,443,548   | -452                      | 99.99%                     |                                     |
|              |           |           |           | 040000獎補助費                          | 66,000      | -          | 66,000      | 60,000      | -      | -                                                     | 60,000      | -6,000                    | 90.91%                     |                                     |
|              |           |           |           | 39143020200<br>警政業務                 | 56,356,000  | 1,125,000  | 57,481,000  | 57,118,799  | -      | -                                                     | 57,118,799  | -362,201                  | 99.37%                     |                                     |
|              |           |           |           | 39143020219<br>警政工作                 | 56,356,000  | 1,125,000  | 57,481,000  | 57,118,799  | -      | -                                                     | 57,118,799  | -362,201                  | 99.37%                     |                                     |
|              |           |           |           | 020000業務費                           | 45,818,000  | -167,000   | 45,651,000  | 45,649,809  | -      | -                                                     | 45,649,809  | -1,191                    | 100%                       | 預算增減數-<br>167,000元=經費流<br>用-167,000 |
| 030000設備及投資* | 5,108,000 | 106,000   | 5,214,000 | 5,213,790                           | -           | -          | 5,213,790   | -210        | 100%   | 預算增減數<br>106,000元=經費流<br>入106,000                     |             |                           |                            |                                     |
| 040000獎補助費   | 5,430,000 | 1,186,000 | 6,616,000 | 6,255,200                           | -           | -          | 6,255,200   | -360,800    | 94.55% | 預算增減數<br>1,186,000元=經費<br>流入61,000+第二<br>預備金1,125,000 |             |                           |                            |                                     |
| 02           |           |           |           | 00700000000<br>統籌支撥科目               | 24,998,519  | -          | 24,998,519  | 24,998,519  | -      | -                                                     | 24,998,519  | -                         | 100%                       |                                     |

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|----|----|----|----|-------------------------|------------|------------|------------|------------|-----|-----|---------------------------|----------------------------|------|
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|    | 01 |    |    | 00709510000<br>公務人員退休給付 | 21,993,973 | -          | 21,993,973 | 21,993,973 | -   | -   | 21,993,973                | -                          | 100% |
|    |    | 01 |    | 75709510100<br>公務人員退休給付 | 21,993,973 | -          | 21,993,973 | 21,993,973 | -   | -   | 21,993,973                | -                          | 100% |
|    |    |    | 01 | 75709510101<br>公務人員退休給付 | 21,993,973 | -          | 21,993,973 | 21,993,973 | -   | -   | 21,993,973                | -                          | 100% |
|    |    |    |    | 010000人事費               | 21,993,973 | -          | 21,993,973 | 21,993,973 | -   | -   | 21,993,973                | -                          | 100% |
|    | 02 |    |    | 00709520000<br>公務人員撫卹給付 | 643,653    | -          | 643,653    | 643,653    | -   | -   | 643,653                   | -                          | 100% |
|    |    | 01 |    | 75709520300<br>公務人員撫卹給付 | 643,653    | -          | 643,653    | 643,653    | -   | -   | 643,653                   | -                          | 100% |
|    |    |    | 01 | 75709520301<br>公務人員撫卹給付 | 643,653    | -          | 643,653    | 643,653    | -   | -   | 643,653                   | -                          | 100% |
|    |    |    |    | 010000人事費               | 643,653    | -          | 643,653    | 643,653    | -   | -   | 643,653                   | -                          | 100% |
|    |    |    |    | 010000人事費               | 2,360,893  | -          | 2,360,893  | 2,360,893  | -   | -   | 2,360,893                 | -                          | 100% |