

桃園市政府警

歲出機關

中華民國

經資門併計

| 科目 |    |   |    |                           | 預 算 數       |            |             |
|----|----|---|----|---------------------------|-------------|------------|-------------|
| 款  | 項  | 目 | 節  | 名稱及編號                     | 原預算數        | 預 算<br>增減數 | 合 計<br>(1)  |
| 01 | 01 |   |    | 合 計                       | 658,235,518 | -          | 658,235,518 |
|    |    |   |    | 00140000000<br>桃園市政府警察局主管 | 629,404,000 | -          | 629,404,000 |
|    |    |   |    | 00143020000<br>桃園市政府警察局   | 629,404,000 | -          | 629,404,000 |
|    |    |   |    | 經常門合計                     | 627,718,000 | -          | 627,718,000 |
|    |    |   |    | 資本門合計                     | 1,686,000   | -          | 1,686,000   |
|    |    |   | 01 | 39143020100<br>一般行政       | 559,652,000 | -          | 559,652,000 |
|    |    |   |    | 39143020101<br>行政管理       | 559,652,000 | -          | 559,652,000 |
|    |    |   |    | 010000人事費                 | 547,668,000 | -          | 547,668,000 |
|    |    |   | 02 | 020000業務費                 | 11,906,000  | -          | 11,906,000  |
|    |    |   |    | 040000獎補助費                | 78,000      | -          | 78,000      |
|    |    |   |    | 39143020200<br>警政業務       | 69,752,000  | -          | 69,752,000  |
|    |    |   | 01 | 39143020219<br>警政工作       | 69,752,000  | -          | 69,752,000  |
|    |    |   |    | 020000業務費                 | 61,985,000  | -          | 61,985,000  |
|    |    |   |    | 030000設備及投資*              | 1,686,000   | -          | 1,686,000   |
|    |    |   |    | 040000獎補助費                | 6,081,000   | -          | 6,081,000   |
|    |    |   |    | 00700000000<br>統籌支撥科目     | 28,831,518  | -          | 28,831,518  |
| 02 |    |   |    |                           |             |            |             |

# 察局桃園分局

## 別決算表

108年度

單位:新臺幣元

| 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 |
|-------------|-----|-----|-------------|---------------------------|----------------------------------------|----|
| 實現數         | 應付數 | 保留數 | 合 計<br>(2)  |                           |                                        |    |
| 655,340,352 | -   | -   | 655,340,352 | -2,895,166                | 99.56%                                 |    |
| 626,508,834 | -   | -   | 626,508,834 | -2,895,166                | 99.54%                                 |    |
| 626,508,834 | -   | -   | 626,508,834 | -2,895,166                | 99.54%                                 |    |
| 624,824,199 | -   | -   | 624,824,199 | -2,893,801                | 99.54%                                 |    |
| 1,684,635   | -   | -   | 1,684,635   | -1,365                    | 99.92%                                 |    |
| 556,888,772 | -   | -   | 556,888,772 | -2,763,228                | 99.51%                                 |    |
| 556,888,772 | -   | -   | 556,888,772 | -2,763,228                | 99.51%                                 |    |
| 544,938,204 | -   | -   | 544,938,204 | -2,729,796                | 99.5%                                  |    |
| 11,904,568  | -   | -   | 11,904,568  | -1,432                    | 99.99%                                 |    |
| 46,000      | -   | -   | 46,000      | -32,000                   | 58.97%                                 |    |
| 69,620,062  | -   | -   | 69,620,062  | -131,938                  | 99.81%                                 |    |
| 69,620,062  | -   | -   | 69,620,062  | -131,938                  | 99.81%                                 |    |
| 61,981,427  | -   | -   | 61,981,427  | -3,573                    | 99.99%                                 |    |
| 1,684,635   | -   | -   | 1,684,635   | -1,365                    | 99.92%                                 |    |
| 5,954,000   | -   | -   | 5,954,000   | -127,000                  | 97.91%                                 |    |
| 28,831,518  | -   | -   | 28,831,518  | -                         | 100%                                   |    |

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| 科目 |    |   |                         | 預                       | 算          | 數          |            |
|----|----|---|-------------------------|-------------------------|------------|------------|------------|
| 款  | 項  | 目 | 節                       | 名稱及編號                   | 原預算數       | 預 算<br>增減數 | 合 計<br>(1) |
|    | 01 |   |                         | 00709510000<br>公務人員退休給付 | 23,351,229 | -          | 23,351,229 |
|    | 01 |   | 75709510100<br>公務人員退休給付 | 23,351,229              | -          | 23,351,229 |            |
|    | 01 |   | 75709510101<br>公務人員退休給付 | 23,351,229              | -          | 23,351,229 |            |
|    |    |   | 010000人事費               | 23,351,229              | -          | 23,351,229 |            |
|    | 02 |   |                         | 00709520000<br>公務人員撫卹給付 | 974,088    | -          | 974,088    |
|    | 01 |   | 75709520300<br>公務人員撫卹給付 | 974,088                 | -          | 974,088    |            |
|    | 01 |   | 75709520301<br>公務人員撫卹給付 | 974,088                 | -          | 974,088    |            |
|    |    |   | 010000人事費               | 974,088                 | -          | 974,088    |            |
|    | 03 |   |                         | 00709530000<br>公務人員各項補助 | 4,506,201  | -          | 4,506,201  |
|    | 01 |   | 89709530100<br>公務人員各項補助 | 4,506,201               | -          | 4,506,201  |            |
|    | 01 |   | 89709530101<br>公務人員各項補助 | 4,506,201               | -          | 4,506,201  |            |
|    |    |   | 010000人事費               | 4,506,201               | -          | 4,506,201  |            |

察局桃園分局

別決算表

108年度

單位:新臺幣元

| 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 |
|------------|-----|-----|------------|---------------------------|----------------------------------------|----|
| 實現數        | 應付數 | 保留數 | 合 計<br>(2) |                           |                                        |    |
| 23,351,229 | -   | -   | 23,351,229 | -                         | 100%                                   |    |
| 23,351,229 | -   | -   | 23,351,229 | -                         | 100%                                   |    |
| 23,351,229 | -   | -   | 23,351,229 | -                         | 100%                                   |    |
| 23,351,229 | -   | -   | 23,351,229 | -                         | 100%                                   |    |
| 974,088    | -   | -   | 974,088    | -                         | 100%                                   |    |
| 974,088    | -   | -   | 974,088    | -                         | 100%                                   |    |
| 974,088    | -   | -   | 974,088    | -                         | 100%                                   |    |
| 974,088    | -   | -   | 974,088    | -                         | 100%                                   |    |
| 4,506,201  | -   | -   | 4,506,201  | -                         | 100%                                   |    |
| 4,506,201  | -   | -   | 4,506,201  | -                         | 100%                                   |    |
| 4,506,201  | -   | -   | 4,506,201  | -                         | 100%                                   |    |
| 4,506,201  | -   | -   | 4,506,201  | -                         | 100%                                   |    |