

**警察局**  
**歲出機關別決算表**

中華民國 107 年度

經費門併計

單位:新臺幣元

款	項	目	節	科目 名稱及編號	預算數			決算數			比較 增減數 (3)=(2)-(1)	決算數占 預算數之 比率	說明	
					原預算數	預算 增減數	合計 (1)	實現數	應付數	保留數				合計 (2)
				合計	1,936,919,003	12,951,000	1,949,870,003	1,894,505,084	-	14,403,040	1,908,908,124	-40,961,879	97.9%	
01				0009000000 警察局主管	1,737,456,000	12,951,000	1,750,407,000	1,695,042,081	-	14,403,040	1,709,445,121	-40,961,879	97.66%	
	01			0009070000 警察局	1,737,456,000	12,951,000	1,750,407,000	1,695,042,081	-	14,403,040	1,709,445,121	-40,961,879	97.66%	
				經常門合計	1,694,391,000	10,596,000	1,704,987,000	1,651,195,830	-	14,403,040	1,665,598,870	-39,388,130	97.69%	
				資本門合計	43,065,000	2,355,000	45,420,000	43,846,251	-	-	43,846,251	-1,573,749	96.54%	
		01		3909070010 一般行政	1,607,315,000	7,896,000	1,615,211,000	1,564,398,607	-	14,403,040	1,578,801,647	-36,409,353	97.75%	
		01		39090700101 行政管理	1,602,400,000	7,896,000	1,610,296,000	1,559,755,989	-	14,403,040	1,574,159,029	-36,136,971	97.76%	
				010000人事費	1,539,572,000	-	1,539,572,000	1,505,794,205	-	-	1,505,794,205	-33,777,795	97.81%	
				020000業務費	61,958,000	7,896,000	69,854,000	53,457,798	-	14,403,040	67,860,838	-1,993,162	97.15%	
				040000獎補助費	870,000	-	870,000	503,986	-	-	503,986	-366,014	57.93%	
		02		39090700102 資訊業務	4,915,000	-	4,915,000	4,642,618	-	-	4,642,618	-272,382	94.46%	
				010000人事費	719,000	-	719,000	460,711	-	-	460,711	-258,289	64.08%	
				020000業務費	4,196,000	-	4,196,000	4,181,907	-	-	4,181,907	-14,093	99.66%	
		02		39090700200 警政業務	87,076,000	2,700,000	89,776,000	86,797,223	-	-	86,797,223	-2,978,777	96.68%	
		01		39090700201 警察行政工作	1,429,000	-	1,429,000	1,397,581	-	-	1,397,581	-31,419	97.8%	
				010000人事費	149,000	-	149,000	147,994	-	-	147,994	-1,006	99.32%	
				020000業務費	1,280,000	-	1,280,000	1,249,587	-	-	1,249,587	-30,413	97.62%	
		02		39090700202 保安業務	34,565,000	-	34,565,000	34,126,087	-	-	34,126,087	-438,913	98.73%	
				010000人事費	40,000	-	40,000	37,926	-	-	37,926	-2,074	94.81%	
				020000業務費	27,607,000	-	27,607,000	27,454,440	-	-	27,454,440	-152,560	99.45%	
				040000獎補助費	6,918,000	-	6,918,000	6,633,721	-	-	6,633,721	-284,279	95.89%	
		03		39090700203 保防業務	373,000	-	373,000	366,723	-	-	366,723	-6,277	98.32%	
				010000人事費	215,000	-	215,000	214,100	-	-	214,100	-900	99.58%	
				020000業務費	158,000	-	158,000	152,623	-	-	152,623	-5,377	96.6%	
		04		39090700204 督察業務	1,895,000	-	1,895,000	1,865,697	-	-	1,865,697	-29,303	98.45%	
				010000人事費	218,000	-	218,000	217,172	-	-	217,172	-828	99.62%	
				020000業務費	1,677,000	-	1,677,000	1,648,525	-	-	1,648,525	-28,475	98.3%	
		05		39090700205 勤指中心業務	3,654,000	-	3,654,000	3,085,650	-	-	3,085,650	-568,350	84.45%	
				010000人事費	2,211,000	-	2,211,000	1,661,822	-	-	1,661,822	-549,178	75.16%	
				020000業務費	1,443,000	-	1,443,000	1,423,828	-	-	1,423,828	-19,172	98.67%	
		06		39090700206 常教訓練業務	845,000	-	845,000	781,690	-	-	781,690	-63,310	92.51%	
				010000人事費	84,000	-	84,000	37,606	-	-	37,606	-46,394	44.77%	
				020000業務費	761,000	-	761,000	744,084	-	-	744,084	-16,916	97.78%	
		07		39090700207 戶口業務	1,802,000	-	1,802,000	1,784,183	-	-	1,784,183	-17,817	99.01%	
				010000人事費	88,000	-	88,000	88,000	-	-	88,000	-	100%	
				020000業務費	1,706,000	-	1,706,000	1,694,183	-	-	1,694,183	-11,817	99.31%	
				040000獎補助費	8,000	-	8,000	2,000	-	-	2,000	-6,000	25%	
		08		39090700208 交通管理	19,313,000	2,700,000	22,013,000	21,915,168	-	-	21,915,168	-97,832	99.56%	
				010000人事費	2,894,000	-	2,894,000	2,851,916	-	-	2,851,916	-42,084	98.55%	
				020000業務費	16,248,000	2,700,000	18,948,000	18,918,552	-	-	18,918,552	-29,448	99.84%	
				040000獎補助費	171,000	-	171,000	144,700	-	-	144,700	-26,300	84.62%	
		09		39090700209 刑事業務	16,527,000	-	16,527,000	15,189,558	-	-	15,189,558	-1,337,442	91.91%	

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					原預算數	預算 增減數	合計 (1)	實現數	應付數	保留數				合計 (2)
				010000人事費	5,958,000	-	5,958,000	5,283,412	-	-	5,283,412	-674,588	88.68%	
				020000業務費	10,160,000	-	10,160,000	9,900,146	-	-	9,900,146	-259,854	97.44%	
				040000獎補助費	409,000	-	409,000	6,000	-	-	6,000	-403,000	1.47%	
			10	39090700211 民防工作	1,655,000	-	1,655,000	1,500,515	-	-	1,500,515	-154,485	90.67%	
				010000人事費	457,000	-	457,000	305,100	-	-	305,100	-151,900	66.76%	
				020000業務費	1,198,000	-	1,198,000	1,195,415	-	-	1,195,415	-2,585	99.78%	
			11	39090700213 違規拖吊車輛工作	5,018,000	-	5,018,000	4,784,371	-	-	4,784,371	-233,629	95.34%	
				020000業務費	4,898,000	-	4,898,000	4,784,371	-	-	4,784,371	-113,629	97.68%	
				040000獎補助費	120,000	-	120,000	-	-	-	-	-120,000	0.0%	
			03	39090709000 一般建築及設備	43,065,000	2,355,000	45,420,000	43,846,251	-	-	43,846,251	-1,573,749	96.54%	
			01	39090709021 建築及設備*	43,065,000	2,355,000	45,420,000	43,846,251	-	-	43,846,251	-1,573,749	96.54%	
				030000設備及投資*	43,065,000	2,355,000	45,420,000	43,846,251	-	-	43,846,251	-1,573,749	96.54%	
02				00700000000 統籌支撥科目	199,463,003	-	199,463,003	199,463,003	-	-	199,463,003	-	100%	
01				00700020000 公務人員退休給付	176,443,510	-	176,443,510	176,443,510	-	-	176,443,510	-	100%	
			01	75700020100 公務人員退休給付	176,443,510	-	176,443,510	176,443,510	-	-	176,443,510	-	100%	
			01	75700020101 退休金	176,263,510	-	176,263,510	176,263,510	-	-	176,263,510	-	100%	
				010000人事費	176,242,510	-	176,242,510	176,242,510	-	-	176,242,510	-	100%	
				040000獎補助費	21,000	-	21,000	21,000	-	-	21,000	-	100%	
			02	75700020104 公務退休人員年節特別補助金	180,000	-	180,000	180,000	-	-	180,000	-	100%	
				040000獎補助費	180,000	-	180,000	180,000	-	-	180,000	-	100%	
02				00700030000 公務人員撫卹給付	2,076,544	-	2,076,544	2,076,544	-	-	2,076,544	-	100%	
			01	75700030300 公務人員撫卹給付	2,076,544	-	2,076,544	2,076,544	-	-	2,076,544	-	100%	
			01	75700030301 撫卹金	2,076,544	-	2,076,544	2,076,544	-	-	2,076,544	-	100%	
				010000人事費	2,076,544	-	2,076,544	2,076,544	-	-	2,076,544	-	100%	
			03	00700040000 公務人員各項補助	20,942,949	-	20,942,949	20,942,949	-	-	20,942,949	-	100%	
			01	89700047400 公務人員各項補助	20,942,949	-	20,942,949	20,942,949	-	-	20,942,949	-	100%	
			01	89700047401 公務人員各項補助	20,942,949	-	20,942,949	20,942,949	-	-	20,942,949	-	100%	
				010000人事費	20,942,949	-	20,942,949	20,942,949	-	-	20,942,949	-	100%	