

## 臺南市政府警察局

## 經費累計表

中華民國112年1月1日至112年11月30日

頁數：第3頁  
單位：新臺幣元

| 款  | 項  | 目  | 節 | 科<br>目<br>代<br>號<br>及<br>名<br>稱 | 預 算 數       |         |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|----|---|---------------------------------|-------------|---------|-------------|-----------------------|-------------------|---------------------------------|
|    |    |    |   |                                 | 原預算數        | 第二預備金   | 合 計         |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |    |   |                                 | 追加(減)數      | 經費流用數   |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |    |   |                                 | 第一預備金       | 調整待遇準備  |             |                       | 應付數(3)            |                                 |
| 01 |    |    |   | 3820870010000<br>一般行政           | 746,793,000 | -       | 793,043,000 | 752,160,000           | 44,973,115        | 182,514,173                     |
|    |    |    |   |                                 | 46,250,000  | -       |             |                       | 569,645,827       | 5,961,267                       |
|    |    |    |   |                                 | -           | -       |             |                       | -                 |                                 |
|    |    |    |   |                                 | -           | -       |             |                       | -                 |                                 |
|    | 01 |    |   | 3820870010100<br>行政管理           | 746,793,000 | -       | 793,043,000 | 752,160,000           | 44,973,115        | 182,514,173                     |
|    |    |    |   |                                 | 46,250,000  | -       |             |                       | 569,645,827       | 5,961,267                       |
|    |    |    |   |                                 | -           | -       |             |                       | -                 |                                 |
|    |    |    |   |                                 | -           | -       |             |                       | -                 |                                 |
|    |    | 10 |   | 100000<br>人事費                   | 627,922,000 | -       | 674,172,000 | 674,172,000           | 38,035,327        | 155,271,187                     |
|    |    |    |   |                                 | 46,250,000  | -       |             |                       | 518,900,813       | 1,865,138                       |
|    |    |    |   |                                 | -           | -       |             |                       | -                 |                                 |
|    |    |    |   |                                 | -           | -       |             |                       | -                 |                                 |
|    |    | 20 |   | 200000<br>業務費                   | 117,951,000 | -       | 117,871,000 | 76,988,000            | 6,937,788         | 26,242,986                      |
|    |    |    |   |                                 | -           | -80,000 |             |                       | 50,745,014        | 3,096,129                       |
|    |    |    |   |                                 | -           | -       |             |                       | -                 |                                 |
|    |    |    |   |                                 | -           | -       |             |                       | -                 |                                 |
|    |    | 40 |   | 400000<br>獎補助費                  | 920,000     | -       | 1,000,000   | 1,000,000             | -                 | 1,000,000                       |
|    |    |    |   |                                 | -           | 80,000  |             |                       | -                 | 1,000,000                       |
|    |    |    |   |                                 | -           | -       |             |                       | -                 |                                 |
|    |    |    |   |                                 | -           | -       |             |                       | -                 |                                 |
| 02 |    |    |   | 3820870020000<br>警政業務           | 101,617,000 | -       | 106,517,000 | 93,749,000            | 7,851,950         | 21,030,267                      |
|    |    |    |   |                                 | -           | -       |             |                       | 72,718,733        | -                               |
|    |    |    |   |                                 | 4,900,000   | -       |             |                       | -                 | -                               |
|    |    |    |   |                                 | -           | -       |             |                       | -                 | -                               |
|    |    |    |   |                                 | -           | -       |             |                       | -                 | -                               |
|    | 01 |    |   | 3820870020100<br>警察勤務           | 101,617,000 | -       | 106,517,000 | 93,749,000            | 7,851,950         | 21,030,267                      |
|    |    |    |   |                                 | -           | -       |             |                       | 72,718,733        | -                               |
|    |    |    |   |                                 | 4,900,000   | -       |             |                       | -                 | -                               |
|    |    |    |   |                                 | -           | -       |             |                       | -                 | -                               |
|    |    |    |   |                                 | -           | -       |             |                       | -                 | -                               |
|    | 01 |    |   | 3820870020101<br>警察行政業務         | 7,843,000   | -       | 7,843,000   | 7,491,000             | 553,561           | 583,398                         |
|    |    |    |   |                                 | -           | -       |             |                       | 6,907,602         | -                               |
|    |    |    |   |                                 | -           | -       |             |                       | -                 | -                               |
|    |    |    |   |                                 | -           | -       |             |                       | -                 | -                               |

## 臺南市政府警察局

## 經費累計表

中華民國112年1月1日至112年11月30日

頁數：第4頁  
單位：新臺幣元

| 款 | 項 | 目  | 節  | 科<br>目<br><br>代<br>號<br>及<br>名<br>稱 | 預 算 數      |        |            | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|---|---|----|----|-------------------------------------|------------|--------|------------|-----------------------|-------------------|---------------------------------|
|   |   |    |    |                                     | 原預算數       | 第二預備金  | 合 計        |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|   |   |    |    |                                     | 追加(減)數     | 經費流用數  |            |                       | 截至本月止<br>累計實現數(2) |                                 |
|   |   |    |    |                                     | 第一預備金      | 調整待遇準備 |            |                       | 應付數(3)            | 備註(預付款)                         |
|   |   |    | 20 | 200000<br>業務費                       | 7,843,000  | -      | 7,843,000  | 7,491,000             | 553,561           | 583,398                         |
|   |   |    |    |                                     | -          | -      |            |                       | 6,907,602         | -                               |
|   |   |    |    |                                     | -          | -      |            |                       | -                 | -                               |
|   |   |    |    |                                     | -          | -      |            |                       | -                 | -                               |
|   |   | 05 |    | 3820870020105<br>訓練業務               | 3,072,000  | -      | 3,072,000  | 2,956,000             | 177,080           | 836,818                         |
|   |   |    |    |                                     | -          | -      |            |                       | 2,119,182         | -                               |
|   |   |    |    |                                     | -          | -      |            |                       | -                 | -                               |
|   |   |    |    |                                     | -          | -      |            |                       | -                 | -                               |
|   |   |    | 20 | 200000<br>業務費                       | 3,072,000  | -      | 3,072,000  | 2,956,000             | 177,080           | 836,818                         |
|   |   |    |    |                                     | -          | -      |            |                       | 2,119,182         | -                               |
|   |   |    |    |                                     | -          | -      |            |                       | -                 | -                               |
|   |   |    |    |                                     | -          | -      |            |                       | -                 | -                               |
|   |   | 07 |    | 3820870020107<br>民防管制業務             | 3,117,000  | -      | 3,117,000  | 3,116,000             | 259,092           | 582,432                         |
|   |   |    |    |                                     | -          | -      |            |                       | 2,533,568         | -                               |
|   |   |    |    |                                     | -          | -      |            |                       | -                 | -                               |
|   |   |    |    |                                     | -          | -      |            |                       | -                 | -                               |
|   |   |    | 10 | 100000<br>人事費                       | 400,000    | -      | 400,000    | 400,000               | 40,621            | 101,652                         |
|   |   |    |    |                                     | -          | -      |            |                       | 298,348           | -                               |
|   |   |    |    |                                     | -          | -      |            |                       | -                 | -                               |
|   |   |    |    |                                     | -          | -      |            |                       | -                 | -                               |
|   |   |    | 20 | 200000<br>業務費                       | 2,717,000  | -      | 2,717,000  | 2,716,000             | 218,471           | 480,780                         |
|   |   |    |    |                                     | -          | -      |            |                       | 2,235,220         | -                               |
|   |   |    |    |                                     | -          | -      |            |                       | -                 | -                               |
|   |   |    |    |                                     | -          | -      |            |                       | -                 | -                               |
|   |   | 08 |    | 3820870020108<br>鑑識及犯罪預防業務          | 59,935,000 | -      | 64,835,000 | 53,995,000            | 3,516,890         | 12,477,384                      |
|   |   |    |    |                                     | -          | -      |            |                       | 41,517,616        | -                               |
|   |   |    |    |                                     | 4,900,000  | -      |            |                       | -                 | -                               |
|   |   |    |    |                                     | -          | -      |            |                       | -                 | -                               |
|   |   |    | 20 | 200000<br>業務費                       | 59,835,000 | -      | 64,735,000 | 53,895,000            | 3,516,890         | 12,377,384                      |
|   |   |    |    |                                     | -          | -      |            |                       | 41,517,616        | -                               |
|   |   |    |    |                                     | 4,900,000  | -      |            |                       | -                 | -                               |
|   |   |    |    |                                     | -          | -      |            |                       | -                 | -                               |

## 臺南市政府警察局

## 經費累計表

中華民國112年1月1日至112年11月30日

頁數：第5頁  
單位：新臺幣元

| 款  | 項  | 目  | 節  | 科<br>目<br>代<br>號<br>及<br>名<br>稱 | 預 算 數       |           |             | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|----|----|---------------------------------|-------------|-----------|-------------|-----------------------|-------------------|---------------------------------|
|    |    |    |    |                                 | 原預算數        | 第二預備金     | 合 計         |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |    |    |                                 | 追加(減)數      | 經費流用數     |             |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |    |    |                                 | 第一預備金       | 調整待遇準備    |             |                       | 應付數(3)            |                                 |
|    |    |    | 40 | 400000<br>獎補助費                  | 100,000     | -         | 100,000     | -                     | 100,000           |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | -                 |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | -                 |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | -                 |                                 |
|    |    | 09 |    | 3820870020109<br>保安及防治業務        | 27,650,000  | -         | 27,650,000  | 3,345,327             | 6,550,235         |                                 |
|    |    |    |    |                                 | -           | -         | -           | 19,640,765            | -                 |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | -                 |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | -                 |                                 |
|    |    |    | 20 | 200000<br>業務費                   | 12,094,000  | -         | 12,094,000  | 282,187               | 2,462,621         |                                 |
|    |    |    |    |                                 | -           | -         | -           | 8,538,379             | -                 |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | -                 |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | -                 |                                 |
|    |    |    | 40 | 400000<br>獎補助費                  | 15,556,000  | -         | 15,556,000  | 3,063,140             | 4,087,614         |                                 |
|    |    |    |    |                                 | -           | -         | -           | 11,102,386            | -                 |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | -                 |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | -                 |                                 |
|    |    |    |    | 經常門合計                           | 848,410,000 | -         | 899,560,000 | 52,825,065            | 203,544,440       |                                 |
|    |    |    |    |                                 | 46,250,000  | -         | -           | 642,364,560           | -                 |                                 |
|    |    |    |    |                                 | 4,900,000   | -         | -           | -                     | 5,961,267         |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | -                 |                                 |
| 90 |    |    |    | 3820870900000<br>一般建築及設備        | 371,708,000 | 4,500,000 | 376,208,000 | 7,274,433             | 47,643,042        |                                 |
|    |    |    |    |                                 | -           | -         | -           | 105,611,958           | -                 |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | 12,000            |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | -                 |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | -                 |                                 |
|    | 01 |    |    | 3820870900100<br>建築及設備*         | 371,708,000 | 4,500,000 | 376,208,000 | 7,274,433             | 47,643,042        |                                 |
|    |    |    |    |                                 | -           | -         | -           | 105,611,958           | -                 |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | 12,000            |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | -                 |                                 |
|    |    |    | 30 | 300000<br>設備及投資*                | 371,708,000 | 4,500,000 | 376,208,000 | 7,274,433             | 47,643,042        |                                 |
|    |    |    |    |                                 | -           | -         | -           | 105,611,958           | -                 |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | 12,000            |                                 |
|    |    |    |    |                                 | -           | -         | -           | -                     | -                 |                                 |

## 臺南市政府警察局

## 經費累計表

中華民國112年1月1日至112年11月30日

頁數：第6頁  
單位：新臺幣元

| 款  | 項  | 目 | 節  | 科<br>目<br>代<br>號<br>及<br>名<br>稱 | 預 算 數         |           |               | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|---------------------------------|---------------|-----------|---------------|-----------------------|-------------------|---------------------------------|
|    |    |   |    |                                 | 原預算數          | 第二預備金     | 合 計           |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                                 | 追加(減)數        | 經費流用數     |               |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                                 | 第一預備金         | 調整待遇準備    |               |                       | 應付數(3)            |                                 |
|    |    |   |    | 資本門合計                           | 371,708,000   | 4,500,000 | 376,208,000   | 153,255,000           | 7,274,433         | 47,643,042                      |
|    |    |   |    |                                 | -             | -         |               |                       | 105,611,958       |                                 |
|    |    |   |    |                                 | -             | -         |               |                       | -                 | 12,000                          |
|    |    |   |    |                                 | -             | -         |               |                       | -                 |                                 |
|    |    |   |    | 經費門合計                           | 1,220,118,000 | 4,500,000 | 1,275,768,000 | 999,164,000           | 60,099,498        | 251,187,482                     |
|    |    |   |    |                                 | 46,250,000    | -         |               |                       | 747,976,518       |                                 |
|    |    |   |    |                                 | 4,900,000     | -         |               |                       | -                 | 5,973,267                       |
|    |    |   |    |                                 | -             | -         |               |                       | -                 |                                 |
| 06 |    |   |    | 7620870060000<br>公務人員退休及撫卹給付    | 362,470,259   | -         | 362,470,259   | 362,470,259           | 30,097,919        | 3,024                           |
|    |    |   |    |                                 | -             | -         |               |                       | 362,467,235       |                                 |
|    |    |   |    |                                 | -             | -         |               |                       | -                 | 3,024                           |
|    |    |   |    |                                 | -             | -         |               |                       | -                 |                                 |
|    | 01 |   |    | 7620870060100<br>公務人員退休及撫卹給付    | 362,470,259   | -         | 362,470,259   | 362,470,259           | 30,097,919        | 3,024                           |
|    |    |   |    |                                 | -             | -         |               |                       | 362,467,235       |                                 |
|    |    |   |    |                                 | -             | -         |               |                       | -                 | 3,024                           |
|    |    |   |    |                                 | -             | -         |               |                       | -                 |                                 |
|    |    |   | 10 | 100000<br>人事費                   | 361,704,259   | -         | 361,704,259   | 361,704,259           | 30,097,919        | 3,024                           |
|    |    |   |    |                                 | -             | -         |               |                       | 361,701,235       |                                 |
|    |    |   |    |                                 | -             | -         |               |                       | -                 | 3,024                           |
|    |    |   |    |                                 | -             | -         |               |                       | -                 |                                 |
|    |    |   | 40 | 400000<br>獎補助費                  | 766,000       | -         | 766,000       | 766,000               | -                 | -                               |
|    |    |   |    |                                 | -             | -         |               |                       | 766,000           |                                 |
|    |    |   |    |                                 | -             | -         |               |                       | -                 | -                               |
|    |    |   |    |                                 | -             | -         |               |                       | -                 | -                               |
| 04 |    |   |    | 8920870040000<br>公務人員各項補助       | 6,166,350     | -         | 6,166,350     | 6,166,350             | 256,200           | -                               |
|    |    |   |    |                                 | -             | -         |               |                       | 6,166,350         |                                 |
|    |    |   |    |                                 | -             | -         |               |                       | -                 | -                               |
|    |    |   |    |                                 | -             | -         |               |                       | -                 | -                               |
|    | 01 |   |    | 8920870040100<br>公務人員各項補助       | 6,166,350     | -         | 6,166,350     | 6,166,350             | 256,200           | -                               |
|    |    |   |    |                                 | -             | -         |               |                       | 6,166,350         |                                 |
|    |    |   |    |                                 | -             | -         |               |                       | -                 | -                               |
|    |    |   |    |                                 | -             | -         |               |                       | -                 | -                               |

臺南市政府警察局

經費累計表

中華民國112年1月1日至112年11月30日

頁數：第7頁  
單位：新臺幣元

| 款  | 項  | 目 | 節  | 科<br>目<br><br>代<br>號<br>及<br>名<br>稱 | 預 算 數         |           |               | 截至本月止<br>累計分配數<br>(1) | 執行數               |                                 |
|----|----|---|----|-------------------------------------|---------------|-----------|---------------|-----------------------|-------------------|---------------------------------|
|    |    |   |    |                                     | 原預算數          | 第二預備金     | 合 計           |                       | 本月實現數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|    |    |   |    |                                     | 追加(減)數        | 經費流用數     |               |                       | 截至本月止<br>累計實現數(2) |                                 |
|    |    |   |    |                                     | 第一預備金         | 調整待遇準備    |               |                       | 應付數(3)            |                                 |
|    |    |   | 10 | 100000<br>人事費                       | 6,166,350     | -         | 6,166,350     | 6,166,350             | 256,200           | -                               |
|    |    |   |    |                                     | -             | -         |               | 6,166,350             | -                 | -                               |
|    |    |   |    |                                     | -             | -         |               | -                     | -                 | -                               |
|    |    |   |    |                                     | -             | -         |               | -                     | -                 | -                               |
| 06 |    |   |    | 8920870060000<br>災害準備金              | 143,000       | -         | 143,000       | 143,000               | -                 | 500                             |
|    |    |   |    |                                     | -             | -         |               | 142,500               | -                 | -                               |
|    |    |   |    |                                     | -             | -         |               | -                     | -                 | -                               |
|    |    |   |    |                                     | -             | -         |               | -                     | -                 | -                               |
|    | 01 |   |    | 8920870060100<br>災害準備金              | 143,000       | -         | 143,000       | 143,000               | -                 | 500                             |
|    |    |   |    |                                     | -             | -         |               | 142,500               | -                 | -                               |
|    |    |   |    |                                     | -             | -         |               | -                     | -                 | -                               |
|    |    |   |    |                                     | -             | -         |               | -                     | -                 | -                               |
|    |    |   | 20 | 200000<br>業務費                       | 143,000       | -         | 143,000       | 143,000               | -                 | 500                             |
|    |    |   |    |                                     | -             | -         |               | 142,500               | -                 | -                               |
|    |    |   |    |                                     | -             | -         |               | -                     | -                 | -                               |
|    |    |   |    |                                     | -             | -         |               | -                     | -                 | -                               |
|    |    |   |    | 統籌科目合計                              | 368,779,609   | -         | 368,779,609   | 368,779,609           | 30,354,119        | 3,524                           |
|    |    |   |    |                                     | -             | -         |               | 368,776,085           | -                 | -                               |
|    |    |   |    |                                     | -             | -         |               | -                     | -                 | 3,024                           |
|    |    |   |    |                                     | -             | -         |               | -                     | -                 | -                               |
|    |    |   |    | 總計                                  | 1,588,897,609 | 4,500,000 | 1,644,547,609 | 1,367,943,609         | 90,453,617        | 251,191,006                     |
|    |    |   |    |                                     | 46,250,000    | -         |               | 1,116,752,603         | -                 | -                               |
|    |    |   |    |                                     | 4,900,000     | -         |               | -                     | -                 | 5,976,291                       |
|    |    |   |    |                                     | -             | -         |               | -                     | -                 | -                               |