

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12月31日

頁數：第3頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | |
|--------------|-------|--------|----|-------------------------|-------------|---------|-------------|-----------------------|-------------------|---|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)- (4) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | |
| 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | | | | | | |
| 01 | | | | 3820870010000 一般行政 | 746,793,000 | - | 793,043,000 | 787,995,000 | 68,180,587 | 119,621,244 |
| | | | | | 46,250,000 | - | | | 637,826,414 | |
| | | | | | - | - | | | 18,011,242 | - |
| | | | | | - | - | | | 12,536,100 | - |
| | 01 | | | 3820870010100 行政管理 | 746,793,000 | - | 793,043,000 | 787,995,000 | 68,180,587 | 119,621,244 |
| | | | | | 46,250,000 | - | | | 637,826,414 | |
| | | | | | - | - | | | 18,011,242 | - |
| | | | | | - | - | | | 12,536,100 | - |
| | | | 10 | 100000 人事費 | 627,922,000 | - | 674,172,000 | 674,172,000 | 47,484,097 | 107,787,090 |
| | | | | | 46,250,000 | - | | | 566,384,910 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 200000 業務費 | 117,951,000 | - | 117,871,000 | 112,823,000 | 19,696,490 | 11,834,154 |
| | | | | | - | -80,000 | | | 70,441,504 | |
| | | | | | - | - | | | 18,011,242 | - |
| | | | | | - | - | | | 12,536,100 | - |
| | | | 40 | 400000 獎補助費 | 920,000 | - | 1,000,000 | 1,000,000 | 1,000,000 | - |
| | | | | | - | 80,000 | | | 1,000,000 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 02 | | | | 3820870020000 警政業務 | 101,617,000 | - | 106,517,000 | 105,789,000 | 28,548,354 | 4,258,663 |
| | | | | | - | - | | | 101,267,087 | |
| | | | | | 4,900,000 | - | | | 263,250 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 3820870020100 警察勤務 | 101,617,000 | - | 106,517,000 | 105,789,000 | 28,548,354 | 4,258,663 |
| | | | | | - | - | | | 101,267,087 | |
| | | | | | 4,900,000 | - | | | 263,250 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 01 | | | 3820870020101 警察行政業務 | 7,843,000 | - | 7,843,000 | 7,843,000 | 734,215 | 201,183 |
| | | | | | - | - | | | 7,641,817 | |
| | | | | | - | - | | | - | - |

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12月31日

頁數：第4頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | 執行數 | 執行較 分配增減數 (5)=(1)-(2)-(3)- (4) | | |
|--------------|-------|--------|----|-------------------------------------|------------|--------|------------|------------|---|-----------------------|-------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | | 本月實現數 | |
| | | | | | 追加(減)數 | 經費流用數 | | | | 截至本月止 累計分配數 (1) | 截至本月止 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) |
| 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | | | | | | | |
| | | | 20 | 200000 業務費 | 7,843,000 | - | 7,843,000 | 7,843,000 | 734,215 | 201,183 | |
| | | | | | - | - | | | 7,641,817 | - | |
| | | | | | - | - | | | - | - | |
| | | | | | - | - | | | - | - | |
| | | 05 | | 3820870020105 訓練業務 | 3,072,000 | - | 3,072,000 | 3,072,000 | 656,423 | 33,145 | |
| | | | | | - | - | | | 2,775,605 | - | |
| | | | | | - | - | | | 263,250 | - | |
| | | | | | - | - | | | - | - | |
| | | | 20 | 200000 業務費 | 3,072,000 | - | 3,072,000 | 3,072,000 | 656,423 | 33,145 | |
| | | | | | - | - | | | 2,775,605 | - | |
| | | | | | - | - | | | 263,250 | - | |
| | | | | | - | - | | | - | - | |
| | | 07 | | 3820870020107 民防管制業務 | 3,117,000 | - | 3,117,000 | 3,117,000 | 542,052 | 41,380 | |
| | | | | | - | - | | | 3,075,620 | - | |
| | | | | | - | - | | | - | - | |
| | | | | | - | - | | | - | - | |
| | | | 10 | 100000 人事費 | 400,000 | - | 400,000 | 400,000 | 68,291 | 33,361 | |
| | | | | | - | - | | | 366,639 | - | |
| | | | | | - | - | | | - | - | |
| | | | | | - | - | | | - | - | |
| | | | 20 | 200000 業務費 | 2,717,000 | - | 2,717,000 | 2,717,000 | 473,761 | 8,019 | |
| | | | | | - | - | | | 2,708,981 | - | |
| | | | | | - | - | | | - | - | |
| | | | | | - | - | | | - | - | |
| | | 08 | | 3820870020108 鑑識及犯罪預防業務 | 59,935,000 | - | 64,835,000 | 64,835,000 | 23,022,507 | 294,877 | |
| | | | | | - | - | | | 64,540,123 | - | |
| | | | | | 4,900,000 | - | | | - | - | |
| | | | | | - | - | | | - | - | |
| | | | 20 | 200000 業務費 | 59,835,000 | - | 64,735,000 | 64,735,000 | 23,022,507 | 194,877 | |
| | | | | | - | - | | | 64,540,123 | - | |

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12月31日

頁數：第5頁
單位：新臺幣元

| 科 目 | | | | 預 算 數 | | | 截至本月止 累計分配數 (1) | 執行數 | | |
|-----|----|----|----|--------------------------|--------------|-----------|-----------------------|-------------|-------------------|---|
| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 原預算數 | 第二預備金 | | 合 計 | 本月實現數 | 執行較 分配增減數 (5)=(1)-(2)-(3)- (4) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 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) |
| | | | | | 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | |
| | | | | | 4,900,000 | - | | - | - | |
| | | | 40 | 400000 獎補助費 | 100,000 | - | 100,000 | 100,000 | 100,000 | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | 09 | | 3820870020109 保安及防治業務 | 27,650,000 | - | 27,650,000 | 26,922,000 | 3,688,078 | |
| | | | | | - | - | | 3,593,157 | - | |
| | | | | | - | - | | 23,233,922 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 20 | 200000 業務費 | 12,094,000 | - | 12,094,000 | 11,366,000 | 481,364 | |
| | | | | | - | - | | 2,346,257 | - | |
| | | | | | - | - | | 10,884,636 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | 40 | 400000 獎補助費 | 15,556,000 | - | 15,556,000 | 15,556,000 | 3,206,714 | |
| | | | | | - | - | | 1,246,900 | - | |
| | | | | | - | - | | 12,349,286 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | - | - | |
| | | | | 經常門合計 | 848,410,000 | - | 899,560,000 | 893,784,000 | 123,879,907 | |
| | | | | | 46,250,000 | - | | 96,728,941 | - | |
| | | | | | 4,900,000 | - | | 739,093,501 | - | |
| | | | | | - | - | | 18,274,492 | - | |
| | | | | | - | - | | 12,536,100 | - | |
| 90 | | | | 3820870900000 一般建築及設備 | 371,708,000 | 4,500,000 | 376,208,000 | 376,208,000 | 2,023,284 | |
| | | | | | - | - | | 86,064,415 | - | |
| | | | | | - | - | | 191,676,373 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | 182,508,343 | - | |
| | 01 | | | 3820870900100 建築及設備* | 371,708,000 | 4,500,000 | 376,208,000 | 376,208,000 | 2,023,284 | |
| | | | | | - | - | | 86,064,415 | - | |
| | | | | | - | - | | 191,676,373 | - | |
| | | | | | - | - | | - | - | |
| | | | | | - | - | | 182,508,343 | - | |
| | | 30 | | 300000 | 371,708,000 | 4,500,000 | 376,208,000 | 376,208,000 | 2,023,284 | |

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12月31日

頁數：第6頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | 執行數 | 執行較 分配增減數 (5)=(1)-(2)-(3)- (4) | |
|--------------|-------|--------|----|---------------------------------|---------------|-----------|---------------|---------------|---|-------------------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | | 本月實現數 |
| | | | | | 追加(減)數 | 經費流用數 | | | | 截至本月止 累計實現數(2) |
| | | | | | 第一預備金 | 調整待遇準備 | | | | 應付數(3) |
| 各類員工 待遇準備 | 預算調整數 | 保留數(4) | | | | | | | | |
| 設備及投資* | | | | | - | - | - | 191,676,373 | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | 182,508,343 | - | |
| 資本門合計 | | | | | 371,708,000 | 4,500,000 | 376,208,000 | 376,208,000 | 86,064,415 | 2,023,284 |
| | | | | | - | - | - | 191,676,373 | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | 182,508,343 | - | |
| 經資門合計 | | | | | 1,220,118,000 | 4,500,000 | 1,275,768,000 | 1,269,992,000 | 182,793,356 | 125,903,191 |
| | | | | | 46,250,000 | - | - | - | 930,769,874 | - |
| | | | | | 4,900,000 | - | - | - | 18,274,492 | - |
| | | | | | - | - | - | 195,044,443 | - | |
| 06 | | | | 7620870060000 公務人員退休及撫卹給付 | 365,514,382 | - | 365,514,382 | 365,514,382 | 3,047,147 | - |
| | | | | | - | - | - | 365,514,382 | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | 01 | | | 7620870060100 公務人員退休及撫卹給付 | 365,514,382 | - | 365,514,382 | 365,514,382 | 3,047,147 | - |
| | | | | | - | - | - | 365,514,382 | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | 10 | 100000 人事費 | 364,748,382 | - | 364,748,382 | 364,748,382 | 3,047,147 | - |
| | | | | | - | - | - | 364,748,382 | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| | | | 40 | 400000 獎補助費 | 766,000 | - | 766,000 | 766,000 | - | - |
| | | | | | - | - | - | 766,000 | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |
| 04 | | | | 8920870040000 公務人員各項補助 | 6,447,300 | - | 6,447,300 | 6,447,300 | 280,950 | - |
| | | | | | - | - | - | 6,447,300 | - | |
| | | | | | - | - | - | - | - | |
| | | | | | - | - | - | - | - | |

