

新竹縣政府警察局  
歲出機關別決算表

中華民國 107 年度

單位:新臺幣元

經資門併計				預 算							決 算		比 較		說 明
款	項	目	節	科目 名稱及編號	數			數			合 計 (2)	比 較 增減數 (3)=(2)-(1)	決 算 數 占 預 算 數 之 比 率		
					原預算數	預 算 增 減 數	合 計 (1)	實 現 數	應 付 數	保 留 數					
				合 計	1,777,377,694	23,707,000	1,801,084,694	1,650,879,792	14,316,426	47,750,723	1,712,946,941	-88,137,753	95.11%		
01				0011000000 警察局主管	1,563,957,000	23,707,000	1,587,664,000	1,437,459,098	14,316,426	47,750,723	1,499,526,247	-88,137,753	94.45%		
		01		0011130000 新竹縣政府警察局	1,563,957,000	23,707,000	1,587,664,000	1,437,459,098	14,316,426	47,750,723	1,499,526,247	-88,137,753	94.45%		
				經常門合計	1,488,521,000	8,192,000	1,496,713,000	1,376,115,757	14,316,426	21,544,478	1,411,976,661	-84,736,339	94.34%		
				資本門合計	75,436,000	15,515,000	90,951,000	61,343,341	-	26,206,245	87,549,586	-3,401,414	96.26%		
			01	3911130010 一般行政	1,398,039,000	8,090,000	1,406,129,000	1,303,358,959	12,978,794	14,562,448	1,330,900,201	-75,228,799	94.65%		
			01	39111300101 行政管理	1,295,587,000	8,090,000	1,303,677,000	1,232,969,370	12,232,242	58,500	1,245,260,112	-58,416,888	95.52%		
				010000人事費	1,279,960,000	8,090,000	1,288,050,000	1,218,888,928	12,151,240	-	1,231,040,168	-57,009,832	95.57%	動支各類員工待遇準備	
				020000業務費	14,967,000	-	14,967,000	13,506,442	81,002	58,500	13,645,944	-1,321,056	91.17%		
				040000獎補助費	660,000	-	660,000	574,000	-	-	574,000	-86,000	86.97%		
			02	39111300102 警備車輛管理	32,079,000	-	32,079,000	25,402,778	8,579	-	25,411,357	-6,667,643	79.21%		
				010000人事費	214,000	-	214,000	171,387	6,112	-	177,499	-36,501	82.94%		
				020000業務費	31,865,000	-	31,865,000	25,231,391	2,467	-	25,233,858	-6,631,142	79.19%		
			03	39111300103 會計工作	140,000	-	140,000	132,725	-	-	132,725	-7,275	94.8%		
				010000人事費	9,000	-	9,000	8,986	-	-	8,986	-14	99.84%		
				020000業務費	131,000	-	131,000	123,739	-	-	123,739	-7,261	94.46%		
			04	39111300104 人事工作	931,000	-	931,000	841,016	-	-	841,016	-89,984	90.33%		
				010000人事費	62,000	-	62,000	61,980	-	-	61,980	-20	99.97%		
				020000業務費	869,000	-	869,000	779,036	-	-	779,036	-89,964	89.65%		
			05	39111300105 綜理行政工作	27,092,000	-	27,092,000	21,356,946	11,260	-	21,368,206	-5,723,794	78.87%		
				010000人事費	129,000	-	129,000	129,000	-	-	129,000	-	100%		
				020000業務費	26,963,000	-	26,963,000	21,227,946	11,260	-	21,239,206	-5,723,794	78.77%		
			06	39111300108 事務管理	33,632,000	-	33,632,000	15,127,911	212,213	14,453,948	29,794,072	-3,837,928	88.59%		
				010000人事費	155,000	-	155,000	154,792	-	-	154,792	-208	99.87%		
				020000業務費	33,477,000	-	33,477,000	14,973,119	212,213	14,453,948	29,639,280	-3,837,720	88.54%		
			07	39111300109 資訊工作	7,589,000	-	7,589,000	6,661,974	514,500	-	7,176,474	-412,526	94.56%		
				010000人事費	180,000	-	180,000	174,877	-	-	174,877	-5,123	97.15%		
				020000業務費	7,409,000	-	7,409,000	6,487,097	514,500	-	7,001,597	-407,403	94.5%		
			08	39111300110 公關工作	625,000	-	625,000	545,525	-	50,000	595,525	-29,475	95.28%		
				010000人事費	58,000	-	58,000	57,762	-	-	57,762	-238	99.59%		
				020000業務費	567,000	-	567,000	487,763	-	50,000	537,763	-29,237	94.84%		
			09	39111300111 法制工作	118,000	-	118,000	112,459	-	-	112,459	-5,541	95.3%		
				010000人事費	24,000	-	24,000	23,840	-	-	23,840	-160	99.33%		
				020000業務費	94,000	-	94,000	88,619	-	-	88,619	-5,381	94.28%		
			10	39111300112 政風工作	246,000	-	246,000	208,255	-	-	208,255	-37,745	84.66%		
				010000人事費	74,000	-	74,000	48,894	-	-	48,894	-25,106	66.07%		
				020000業務費	172,000	-	172,000	159,361	-	-	159,361	-12,639	92.65%		
		02		39111307000 警政業務	90,482,000	102,000	90,584,000	72,756,798	1,337,632	6,982,030	81,076,460	-9,507,540	89.5%		
			01	39111307001 行政工作	589,000	-	589,000	557,246	-	-	557,246	-31,754	94.61%		
				010000人事費	45,000	-	45,000	41,783	-	-	41,783	-3,217	92.85%		
				020000業務費	544,000	-	544,000	515,463	-	-	515,463	-28,537	94.75%		
			02	39111307002 外事工作	345,000	-	345,000	321,478	-	-	321,478	-23,522	93.18%		
				010000人事費	50,000	-	50,000	41,961	-	-	41,961	-8,039	83.92%		
				020000業務費	295,000	-	295,000	279,517	-	-	279,517	-15,483	94.75%		
			03	39111307003 保安工作	19,155,000	-	19,155,000	11,222,864	-	5,608,403	16,831,267	-2,323,733	87.87%		
				010000人事費	1,825,000	-	1,825,000	1,784,035	-	-	1,784,035	-40,965	97.76%		
				020000業務費	17,330,000	-	17,330,000	9,438,829	-	5,608,403	15,047,232	-2,282,768	86.83%		
			04	39111307004 保防工作	301,000	-	301,000	196,337	-	-	196,337	-104,663	65.23%		

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款	項	目	節	名稱及編號	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	129,000	-	129,000	36,920	-	-	36,920	-92,080	28.62%	
				020000業務費	172,000	-	172,000	159,417	-	-	159,417	-12,583	92.68%	
			05	39111307005 督察工作	1,921,000	-	1,921,000	1,837,493	-	-	1,837,493	-83,507	95.65%	
				010000人事費	394,000	-	394,000	394,000	-	-	394,000	-	100%	
				020000業務費	1,527,000	-	1,527,000	1,443,493	-	-	1,443,493	-83,507	94.53%	
			06	39111307007 交通管理	42,718,000	55,000	42,773,000	37,009,189	1,198,883	916,666	39,124,738	-3,648,262	91.47%	
				010000人事費	12,174,000	55,000	12,229,000	10,724,166	377,790	916,666	12,018,622	-210,378	98.28%	動支各類員工待遇準備
				020000業務費	30,544,000	-	30,544,000	26,285,023	821,093	-	27,106,116	-3,437,884	88.74%	
			07	39111307008 刑事工作	14,057,000	-	14,057,000	12,612,066	108,249	204,500	12,924,815	-1,132,185	91.95%	
				010000人事費	2,538,000	-	2,538,000	2,154,723	31,500	204,500	2,390,723	-147,277	94.2%	
				020000業務費	11,319,000	-	11,319,000	10,457,343	76,749	-	10,534,092	-784,908	93.07%	
				040000獎補助費	200,000	-	200,000	-	-	-	-	-200,000	0.0%	
			08	39111307009 訓練工作	741,000	-	741,000	678,946	-	27,461	706,407	-34,593	95.33%	
				010000人事費	73,000	-	73,000	73,000	-	-	73,000	-	100%	
				020000業務費	668,000	-	668,000	605,946	-	27,461	633,407	-34,593	94.82%	
			09	39111307010 勤務指揮中心	3,443,000	-	3,443,000	2,372,210	30,500	225,000	2,627,710	-815,290	76.32%	
				010000人事費	2,205,000	-	2,205,000	1,421,880	30,500	-	1,452,380	-752,620	65.87%	
				020000業務費	1,238,000	-	1,238,000	950,330	-	225,000	1,175,330	-62,670	94.94%	
			10	39111307012 少年工作	2,349,000	47,000	2,396,000	2,339,472	-	-	2,339,472	-56,528	97.64%	
				010000人事費	1,694,000	47,000	1,741,000	1,727,660	-	-	1,727,660	-13,340	99.23%	動支各類員工待遇準備
				020000業務費	655,000	-	655,000	611,812	-	-	611,812	-43,188	93.41%	
			11	39111307013 民防行政管理	1,664,000	-	1,664,000	1,437,841	-	-	1,437,841	-226,159	86.41%	
				010000人事費	290,000	-	290,000	126,301	-	-	126,301	-163,699	43.55%	
				020000業務費	1,374,000	-	1,374,000	1,311,540	-	-	1,311,540	-62,460	95.45%	
			12	39111307014 鑑識工作	822,000	-	822,000	781,179	-	-	781,179	-40,821	95.03%	
				010000人事費	36,000	-	36,000	36,000	-	-	36,000	-	100%	
				020000業務費	786,000	-	786,000	745,179	-	-	745,179	-40,821	94.81%	
			13	39111307015 婦幼工作	427,000	-	427,000	403,634	-	-	403,634	-23,366	94.53%	
				010000人事費	23,000	-	23,000	22,750	-	-	22,750	-250	98.91%	
				020000業務費	404,000	-	404,000	380,884	-	-	380,884	-23,116	94.28%	
			14	39111307016 防治工作	1,950,000	-	1,950,000	986,843	-	-	986,843	-963,157	50.61%	
				010000人事費	63,000	-	63,000	38,490	-	-	38,490	-24,510	61.1%	
				020000業務費	1,206,000	-	1,206,000	948,353	-	-	948,353	-257,647	78.64%	
				040000獎補助費	681,000	-	681,000	-	-	-	-	-681,000	0.0%	
			03	39111309000 一般建築及設備	75,436,000	15,515,000	90,951,000	61,343,341	-	26,206,245	87,549,586	-3,401,414	96.26%	
			01	39111309014 充實警勤設備*	75,436,000	15,515,000	90,951,000	61,343,341	-	26,206,245	87,549,586	-3,401,414	96.26%	
				030000設備及投資*	75,436,000	15,515,000	90,951,000	61,343,341	-	26,206,245	87,549,586	-3,401,414	96.26%	動支第二預備金
				00700000000 統籌支撥科目	213,420,694	-	213,420,694	213,420,694	-	-	213,420,694	-	100%	
			01	00700020000 公務人員退休給付	179,850,325	-	179,850,325	179,850,325	-	-	179,850,325	-	100%	
				75700028400 公務人員退休給付	179,850,325	-	179,850,325	179,850,325	-	-	179,850,325	-	100%	
			01	75700028401 公務人員退休給付	179,850,325	-	179,850,325	179,850,325	-	-	179,850,325	-	100%	
				010000人事費	179,850,325	-	179,850,325	179,850,325	-	-	179,850,325	-	100%	
			02	00700030000 公務人員撫卹給付	16,648,652	-	16,648,652	16,648,652	-	-	16,648,652	-	100%	
			01	75700038500 公務人員撫卹給付	16,648,652	-	16,648,652	16,648,652	-	-	16,648,652	-	100%	
				75700038501 公務人員撫卹給付	16,648,652	-	16,648,652	16,648,652	-	-	16,648,652	-	100%	
				010000人事費	16,648,652	-	16,648,652	16,648,652	-	-	16,648,652	-	100%	
			03	00700040000 公務人員各項補助	16,921,717	-	16,921,717	16,921,717	-	-	16,921,717	-	100%	

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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)
			01	89700049400 公務人員各項補助	16,921,717	-	16,921,717	16,921,717	-	-	16,921,717	-	100%	
			01	89700049401 公務人員各項補助	16,921,717	-	16,921,717	16,921,717	-	-	16,921,717	-	100%	
				010000人事費	16,921,717	-	16,921,717	16,921,717	-	-	16,921,717	-	100%	