

新竹縣政府警察局

以前年度歲出機關別轉入數決算表

經資門併計

中華民國 107年度

單位:新臺幣元

| 年度別 | 科 目 |    |    |    | 以前年度轉入數  |            | 本年度減免(註銷)數 |     | 本年度實現數    |            | 本年度調整數     |        | 本年度未結清數 |        |            |
|-----|-----|----|----|----|----------|------------|------------|-----|-----------|------------|------------|--------|---------|--------|------------|
|     | 款   | 項  | 目  | 節  | 名稱       | 應付數        | 保留數        | 應付數 | 保留數       | 應付數        | 保留數        | 應付數    | 保留數     | 應付數    | 保留數        |
|     |     |    |    |    | 合計       | 50,153,280 | 81,468,436 | -   | 7,523,541 | 50,153,280 | 63,285,154 | 54,801 | -54,801 | 54,801 | 10,604,940 |
|     |     |    |    |    | 經資門總計    | 50,153,280 | 81,468,436 | -   | 7,523,541 | 50,153,280 | 63,285,154 | 54,801 | -54,801 | 54,801 | 10,604,940 |
|     |     |    |    |    | 經常門合計    | 47,204,915 | 15,875,999 | -   | 6,681,672 | 47,204,915 | 9,134,954  | 54,801 | -54,801 | 54,801 | 4,572      |
|     |     |    |    |    | 資本門合計    | 2,948,365  | 65,592,437 | -   | 841,869   | 2,948,365  | 54,150,200 | -      | -       | -      | 10,600,368 |
| 103 |     |    |    |    | 103年度小計  | -          | 28,320     | -   | -         | -          | 28,320     | -      | -       | -      | -          |
|     | 01  |    |    |    | 警察局主管    | -          | 28,320     | -   | -         | -          | 28,320     | -      | -       | -      | -          |
|     |     | 01 |    |    | 新竹縣政府警察局 | -          | 28,320     | -   | -         | -          | 28,320     | -      | -       | -      | -          |
|     |     |    | 01 |    | 一般行政     | -          | 28,320     | -   | -         | -          | 28,320     | -      | -       | -      | -          |
|     |     |    |    |    | 事務管理     | -          | 28,320     | -   | -         | -          | 28,320     | -      | -       | -      | -          |
|     |     |    |    |    | 業務費      | -          | 28,320     | -   | -         | -          | 28,320     | -      | -       | -      | -          |
| 104 |     |    |    |    | 104年度小計  | -          | 29,844     | -   | -         | -          | 28,320     | -      | -       | -      | 1,524      |
|     | 01  |    |    |    | 警察局主管    | -          | 29,844     | -   | -         | -          | 28,320     | -      | -       | -      | 1,524      |
|     |     | 01 |    |    | 新竹縣政府警察局 | -          | 29,844     | -   | -         | -          | 28,320     | -      | -       | -      | 1,524      |
|     |     |    | 01 |    | 一般行政     | -          | 29,844     | -   | -         | -          | 28,320     | -      | -       | -      | 1,524      |
|     |     |    |    |    | 事務管理     | -          | 29,844     | -   | -         | -          | 28,320     | -      | -       | -      | 1,524      |
|     |     |    |    |    | 業務費      | -          | 29,844     | -   | -         | -          | 28,320     | -      | -       | -      | 1,524      |
| 105 |     |    |    |    | 105年度小計  | 926,203    | 5,687,449  | -   | -         | 926,203    | 5,685,925  | -      | -       | -      | 1,524      |
|     | 01  |    |    |    | 警察局主管    | 926,203    | 5,687,449  | -   | -         | 926,203    | 5,685,925  | -      | -       | -      | 1,524      |
|     |     | 01 |    |    | 新竹縣政府警察局 | 926,203    | 5,687,449  | -   | -         | 926,203    | 5,685,925  | -      | -       | -      | 1,524      |
|     |     |    | 01 |    | 一般行政     | 926,203    | 29,844     | -   | -         | 926,203    | 28,320     | -      | -       | -      | 1,524      |
|     |     |    |    |    | 事務管理     | 926,203    | 29,844     | -   | -         | 926,203    | 28,320     | -      | -       | -      | 1,524      |
|     |     |    |    |    | 業務費      | 926,203    | 29,844     | -   | -         | 926,203    | 28,320     | -      | -       | -      | 1,524      |
|     |     |    | 02 |    | 一般建築及設備  | -          | 5,657,605  | -   | -         | -          | 5,657,605  | -      | -       | -      | -          |
|     |     |    |    | 01 | 充實警勤設備*  | -          | 5,657,605  | -   | -         | -          | 5,657,605  | -      | -       | -      | -          |
|     |     |    |    |    | 設備及投資*   | -          | 5,657,605  | -   | -         | -          | 5,657,605  | -      | -       | -      | -          |
| 106 |     |    |    |    | 106年度小計  | 49,227,077 | 75,722,823 | -   | 7,523,541 | 49,227,077 | 57,542,589 | 54,801 | -54,801 | 54,801 | 10,601,892 |
|     | 01  |    |    |    | 警察局主管    | 49,227,077 | 75,722,823 | -   | 7,523,541 | 49,227,077 | 57,542,589 | 54,801 | -54,801 | 54,801 | 10,601,892 |
|     |     | 01 |    |    | 新竹縣政府警察局 | 49,227,077 | 75,722,823 | -   | 7,523,541 | 49,227,077 | 57,542,589 | 54,801 | -54,801 | 54,801 | 10,601,892 |
|     |     |    | 01 |    | 一般行政     | 41,098,135 | 9,693,091  | -   | 5,227,840 | 41,098,135 | 4,408,926  | 54,801 | -54,801 | 54,801 | 1,524      |
|     |     |    |    |    | 行政管理     | 35,761,130 | 83,790     | -   | -         | 35,761,130 | 83,790     | -      | -       | -      | -          |
|     |     |    |    |    | 人事費      | 35,120,984 | -          | -   | -         | 35,120,984 | -          | -      | -       | -      | -          |
|     |     |    |    |    | 業務費      | 640,146    | 83,790     | -   | -         | 640,146    | 83,790     | -      | -       | -      | -          |
|     |     |    | 02 |    | 警備車輛管理   | 208,513    | -          | -   | -         | 208,513    | -          | -      | -       | -      | -          |
|     |     |    |    |    | 業務費      | 208,513    | -          | -   | -         | 208,513    | -          | -      | -       | -      | -          |
|     |     |    | 03 |    | 會計工作     | 34,000     | -          | -   | -         | 34,000     | -          | -      | -       | -      | -          |
|     |     |    |    |    | 業務費      | 34,000     | -          | -   | -         | 34,000     | -          | -      | -       | -      | -          |
|     |     |    | 04 |    | 人事工作     | 47,400     | -          | -   | -         | 47,400     | -          | -      | -       | -      | -          |
|     |     |    |    |    | 業務費      | 47,400     | -          | -   | -         | 47,400     | -          | -      | -       | -      | -          |
|     |     |    | 05 |    | 事務管理     | 5,009,275  | 9,102,176  | -   | 5,227,840 | 5,009,275  | 3,818,011  | 54,801 | -54,801 | 54,801 | 1,524      |
|     |     |    |    |    | 業務費      | 5,009,275  | 9,102,176  | -   | 5,227,840 | 5,009,275  | 3,818,011  | 54,801 | -54,801 | 54,801 | 1,524      |
|     |     |    | 06 |    | 資訊工作     | 7,750      | 507,125    | -   | -         | 7,750      | 507,125    | -      | -       | -      | -          |
|     |     |    |    |    | 人事費      | 7,750      | -          | -   | -         | 7,750      | -          | -      | -       | -      | -          |
|     |     |    |    |    | 業務費      | -          | 507,125    | -   | -         | -          | 507,125    | -      | -       | -      | -          |
|     |     |    | 07 |    | 公關工作     | 30,067     | -          | -   | -         | 30,067     | -          | -      | -       | -      | -          |
|     |     |    |    |    | 業務費      | 30,067     | -          | -   | -         | 30,067     | -          | -      | -       | -      | -          |
|     |     |    | 02 |    | 警政業務     | 5,180,577  | 6,094,900  | -   | 1,453,832 | 5,180,577  | 4,641,068  | -      | -       | -      | -          |
|     |     |    |    | 01 | 保安工作     | 101,740    | 4,746,384  | -   | 1,443,243 | 101,740    | 3,303,141  | -      | -       | -      | -          |
|     |     |    |    |    | 業務費      | 101,740    | 4,746,384  | -   | 1,443,243 | 101,740    | 3,303,141  | -      | -       | -      | -          |
|     |     |    | 02 |    | 交通管理     | 3,562,166  | 1,126,016  | -   | 10,589    | 3,562,166  | 1,115,427  | -      | -       | -      | -          |

新竹縣政府警察局

以前年度歲出機關別轉入數決算表

經資門併計

中華民國 107 年度

單位:新臺幣元

| 年度別 | 科 目 |   |    |    | 以前年度轉入數 |           | 本年度減免(註銷)數 |     | 本年度實現數  |           | 本年度調整數     |     | 本年度未結清數 |     |            |
|-----|-----|---|----|----|---------|-----------|------------|-----|---------|-----------|------------|-----|---------|-----|------------|
|     | 款   | 項 | 目  | 節  | 名稱      | 應付數       | 保留數        | 應付數 | 保留數     | 應付數       | 保留數        | 應付數 | 保留數     | 應付數 | 保留數        |
|     |     |   |    | 03 | 人事費     | 1,830,105 | 916,666    | -   | 10,589  | 1,830,105 | 906,077    | -   | -       | -   | -          |
|     |     |   |    |    | 業務費     | 1,732,061 | 209,350    | -   | -       | 1,732,061 | 209,350    | -   | -       | -   | -          |
|     |     |   |    |    | 刑事工作    | 478,709   | -          | -   | -       | 478,709   | -          | -   | -       | -   | -          |
|     |     |   |    |    | 人事費     | 274,000   | -          | -   | -       | 274,000   | -          | -   | -       | -   | -          |
|     |     |   |    |    | 業務費     | 204,709   | -          | -   | -       | 204,709   | -          | -   | -       | -   | -          |
|     |     |   |    | 04 | 訓練工作    | 35,172    | -          | -   | -       | 35,172    | -          | -   | -       | -   | -          |
|     |     |   |    |    | 業務費     | 35,172    | -          | -   | -       | 35,172    | -          | -   | -       | -   | -          |
|     |     |   |    | 05 | 勤務指揮中心  | 112,290   | 222,500    | -   | -       | 112,290   | 222,500    | -   | -       | -   | -          |
|     |     |   |    |    | 人事費     | 112,290   | -          | -   | -       | 112,290   | -          | -   | -       | -   | -          |
|     |     |   |    |    | 業務費     | -         | 222,500    | -   | -       | -         | 222,500    | -   | -       | -   | -          |
|     |     |   |    | 06 | 民防行政管理  | 22,500    | -          | -   | -       | 22,500    | -          | -   | -       | -   | -          |
|     |     |   |    |    | 業務費     | 22,500    | -          | -   | -       | 22,500    | -          | -   | -       | -   | -          |
|     |     |   |    | 07 | 鑑識工作    | 868,000   | -          | -   | -       | 868,000   | -          | -   | -       | -   | -          |
|     |     |   |    |    | 業務費     | 868,000   | -          | -   | -       | 868,000   | -          | -   | -       | -   | -          |
|     |     |   | 03 |    | 一般建築及設備 | 2,948,365 | 59,934,832 | -   | 841,869 | 2,948,365 | 48,492,595 | -   | -       | -   | 10,600,368 |
|     |     |   |    | 01 | 充實警勤設備* | 2,948,365 | 59,934,832 | -   | 841,869 | 2,948,365 | 48,492,595 | -   | -       | -   | 10,600,368 |
|     |     |   |    |    | 設備及投資*  | 2,948,365 | 59,934,832 | -   | 841,869 | 2,948,365 | 48,492,595 | -   | -       | -   | 10,600,368 |