

# 新竹縣政 歲出機關

中華民國

經資門併計

| 科目 |     |    |    | 預 算 數                  |               |            |               |
|----|-----|----|----|------------------------|---------------|------------|---------------|
| 款  | 項   | 目  | 節  | 名稱及編號                  | 原預算數          | 預 算<br>增減數 | 合 計<br>(1)    |
|    |     |    |    | 合 計                    | 2,005,001,941 | 17,074,000 | 2,022,075,941 |
| 10 |     |    |    | 0011000000<br>警察局主管    | 1,801,575,000 | 17,074,000 | 1,818,649,000 |
|    | 001 |    |    | 0011130000<br>新竹縣政府警察局 | 1,801,575,000 | 17,074,000 | 1,818,649,000 |
|    |     |    |    | 經常門合計                  | 1,656,220,000 | 5,575,000  | 1,661,795,000 |
|    |     |    |    | 資本門合計                  | 145,355,000   | 11,499,000 | 156,854,000   |
|    |     | 01 |    | 38111300100<br>一般行政    | 1,556,281,000 | 5,575,000  | 1,561,856,000 |
|    |     |    | 01 | 38111300101<br>行政管理    | 1,470,784,000 | -          | 1,470,784,000 |
|    |     |    |    | 100000人事費              | 1,455,143,000 | -          | 1,455,143,000 |
|    |     |    |    | 200000業務費              | 14,981,000    | -          | 14,981,000    |
|    |     |    |    | 400000獎補助費             | 660,000       | -          | 660,000       |
|    |     |    | 02 | 38111300102<br>警備車輛管理  | 31,356,000    | -          | 31,356,000    |
|    |     |    |    | 100000人事費              | 214,000       | -          | 214,000       |
|    |     |    |    | 200000業務費              | 31,142,000    | -          | 31,142,000    |
|    |     |    | 03 | 38111300103<br>會計工作    | 142,000       | -          | 142,000       |
|    |     |    |    | 100000人事費              | 11,000        | -          | 11,000        |
|    |     |    |    | 200000業務費              | 131,000       | -          | 131,000       |
|    |     |    | 04 | 38111300104<br>人事工作    | 931,000       | -          | 931,000       |

# 府警察局 別決算表

110年度

單位:新臺幣元

| 決 算 數         |            |             |               | 比 較<br>增減數<br>(3)=(2)-(1) | 決算數<br>占預算<br>數之比<br>率<br>(2)/(1)<br>% | 說 明 |
|---------------|------------|-------------|---------------|---------------------------|--|-----|
| 實現數           | 應付數        | 保留數         | 合 計<br>(2)    |                           |  |     |
| 1,734,049,216 | 28,504,069 | 107,444,580 | 1,869,997,865 | -152,078,076              | 92.48%                                 |     |
| 1,530,622,275 | 28,504,069 | 107,444,580 | 1,666,570,924 | -152,078,076              | 91.64%                                 |     |
| 1,530,622,275 | 28,504,069 | 107,444,580 | 1,666,570,924 | -152,078,076              | 91.64%                                 |     |
| 1,488,934,403 | 17,867,646 | 20,851,037  | 1,527,653,086 | -134,141,914              | 91.93%                                 |     |
| 41,687,872    | 10,636,423 | 86,593,543  | 138,917,838   | -17,936,162               | 88.57%                                 |     |
| 1,415,316,322 | 15,847,968 | 9,776,827   | 1,440,941,117 | -120,914,883              | 92.26%                                 |     |
| 1,349,688,543 | 15,667,702 | -           | 1,365,356,245 | -105,427,755              | 92.83%                                 |     |
| 1,335,385,139 | 15,507,396 | -           | 1,350,892,535 | -104,250,465              | 92.84%                                 |     |
| 13,879,404    | 160,306    | -           | 14,039,710    | -941,290                  | 93.72%                                 |     |
| 424,000       | -          | -           | 424,000       | -236,000                  | 64.24%                                 |     |
| 24,203,837    | 74,744     | -           | 24,278,581    | -7,077,419                | 77.43%                                 |     |
| 157,764       | 45,529     | -           | 203,293       | -10,707                   | 95%                                    |     |
| 24,046,073    | 29,215     | -           | 24,075,288    | -7,066,712                | 77.31%                                 |     |
| 123,665       | 9,700      | -           | 133,365       | -8,635                    | 93.92%                                 |     |
| 10,854        | -          | -           | 10,854        | -146                      | 98.67%                                 |     |
| 112,811       | 9,700      | -           | 122,511       | -8,489                    | 93.52%                                 |     |
| 874,638       | -          | -           | 874,638       | -56,362                   | 93.95%                                 |     |

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|----|---|---|----|-----------------------|------------|-----------|------------|
| 款  | 項 | 目 | 節  | 名稱及編號                 | 原預算數       | 預算<br>增減數 | 合計<br>(1)  |
|    |   |   |    | 100000人事費             | 62,000     | -         | 62,000     |
|    |   |   |    | 200000業務費             | 869,000    | -         | 869,000    |
|    |   |   | 05 | 38111300105<br>綜理行政工作 | 28,092,000 | -         | 28,092,000 |
|    |   |   |    | 100000人事費             | 129,000    | -         | 129,000    |
|    |   |   |    | 200000業務費             | 27,963,000 | -         | 27,963,000 |
|    |   |   | 06 | 38111300108<br>事務管理   | 15,798,000 | 5,575,000 | 21,373,000 |
|    |   |   |    | 100000人事費             | 155,000    | -         | 155,000    |
|    |   |   |    | 200000業務費             | 15,643,000 | 1,375,000 | 17,018,000 |
|    |   |   |    | 400000獎補助費            | -          | 4,200,000 | 4,200,000  |
|    |   |   | 07 | 38111300109<br>資訊工作   | 8,189,000  | -         | 8,189,000  |
|    |   |   |    | 100000人事費             | 180,000    | -         | 180,000    |
|    |   |   |    | 200000業務費             | 8,009,000  | -         | 8,009,000  |
|    |   |   | 08 | 38111300110<br>公關工作   | 625,000    | -         | 625,000    |
|    |   |   |    | 100000人事費             | 58,000     | -         | 58,000     |
|    |   |   |    | 200000業務費             | 567,000    | -         | 567,000    |
|    |   |   | 09 | 38111300111<br>法制工作   | 118,000    | -         | 118,000    |
|    |   |   |    | 100000人事費             | 24,000     | -         | 24,000     |

# 府警察局 別決算表

110年度

單位:新臺幣元

| 決 算 數      |        |           |            | 比 較<br>增減數<br>(3)=(2)-(1) | 決算數<br>占預算<br>數之比<br>率<br>(2)/(1)<br>% | 說 明                                     |
|------------|--------|-----------|------------|---------------------------|--|---|
| 實現數        | 應付數    | 保留數       | 合 計<br>(2) |                           |  |   |
| 61,892     | -      | -         | 61,892     | -108                      | 99.83%                                 |   |
| 812,746    | -      | -         | 812,746    | -56,254                   | 93.53%                                 |   |
| 22,389,552 | 20,000 | 249,800   | 22,659,352 | -5,432,648                | 80.66%                                 |   |
| 129,000    | -      | -         | 129,000    | -                         | 100%                                   |   |
| 22,260,552 | 20,000 | 249,800   | 22,530,352 | -5,432,648                | 80.57%                                 |   |
| 10,099,248 | 51,322 | 8,497,345 | 18,647,915 | -2,725,085                | 87.25%                                 |   |
| 130,775    | 22,818 | -         | 153,593    | -1,407                    | 99.09%                                 |   |
| 9,968,473  | 28,504 | 6,097,345 | 16,094,322 | -923,678                  | 94.57%                                 | 預算增減數<br>1,375,000元=第二<br>預備金1,375,000元 |
| -          | -      | 2,400,000 | 2,400,000  | -1,800,000                | 57.14%                                 | 預算增減數<br>4,200,000元=第二<br>預備金4,200,000元 |
| 7,071,809  | 24,500 | 979,682   | 8,075,991  | -113,009                  | 98.62%                                 |   |
| 147,034    | -      | -         | 147,034    | -32,966                   | 81.69%                                 |   |
| 6,924,775  | 24,500 | 979,682   | 7,928,957  | -80,043                   | 99%                                    |   |
| 545,567    | -      | 50,000    | 595,567    | -29,433                   | 95.29%                                 |   |
| 57,789     | -      | -         | 57,789     | -211                      | 99.64%                                 |   |
| 487,778    | -      | 50,000    | 537,778    | -29,222                   | 94.85%                                 |   |
| 106,035    | -      | -         | 106,035    | -11,965                   | 89.86%                                 |   |
| 23,720     | -      | -         | 23,720     | -280                      | 98.83%                                 |   |

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|----|---|----|----|---------------------|------------|-------|------------|
| 款  | 項 | 目  | 節  | 名稱及編號               | 原預算數       | 預算增減數 | 合計<br>(1)  |
|    |   |    |    | 200000 業務費          | 94,000     | -     | 94,000     |
|    |   |    | 10 | 38111300112<br>政風工作 | 246,000    | -     | 246,000    |
|    |   |    |    | 100000 人事費          | 74,000     | -     | 74,000     |
|    |   |    |    | 200000 業務費          | 172,000    | -     | 172,000    |
|    |   | 02 |    | 38111307000<br>警政業務 | 99,939,000 | -     | 99,939,000 |
|    |   |    | 01 | 38111307001<br>行政工作 | 589,000    | -     | 589,000    |
|    |   |    |    | 100000 人事費          | 45,000     | -     | 45,000     |
|    |   |    |    | 200000 業務費          | 544,000    | -     | 544,000    |
|    |   |    | 02 | 38111307002<br>外事工作 | 384,000    | -     | 384,000    |
|    |   |    |    | 100000 人事費          | 50,000     | -     | 50,000     |
|    |   |    |    | 200000 業務費          | 334,000    | -     | 334,000    |
|    |   |    | 03 | 38111307003<br>保安工作 | 17,942,000 | -     | 17,942,000 |
|    |   |    |    | 100000 人事費          | 1,882,000  | -     | 1,882,000  |
|    |   |    |    | 200000 業務費          | 16,060,000 | -     | 16,060,000 |
|    |   |    | 04 | 38111307004<br>保防工作 | 209,000    | -     | 209,000    |
|    |   |    |    | 100000 人事費          | 37,000     | -     | 37,000     |
|    |   |    |    | 200000 業務費          | 172,000    | -     | 172,000    |

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110年度

單位:新臺幣元

| 決 算 數      |           |            |            | 比 較<br>增減數<br>(3)=(2)-(1) | 決算數<br>占預算<br>數之比<br>率<br>(2)/(1)<br>% | 說 明 |
|------------|-----------|------------|------------|---------------------------|--|-----|
| 實現數        | 應付數       | 保留數        | 合 計<br>(2) |                           |  |     |
| 82,315     | -         | -          | 82,315     | -11,685                   | 87.57%                                 |     |
| 213,428    | -         | -          | 213,428    | -32,572                   | 86.76%                                 |     |
| 69,264     | -         | -          | 69,264     | -4,736                    | 93.6%                                  |     |
| 144,164    | -         | -          | 144,164    | -27,836                   | 83.82%                                 |     |
| 73,618,081 | 2,019,678 | 11,074,210 | 86,711,969 | -13,227,031               | 86.76%                                 |     |
| 559,738    | -         | -          | 559,738    | -29,262                   | 95.03%                                 |     |
| 44,943     | -         | -          | 44,943     | -57                       | 99.87%                                 |     |
| 514,795    | -         | -          | 514,795    | -29,205                   | 94.63%                                 |     |
| 310,467    | -         | -          | 310,467    | -73,533                   | 80.85%                                 |     |
| 41,915     | -         | -          | 41,915     | -8,085                    | 83.83%                                 |     |
| 268,552    | -         | -          | 268,552    | -65,448                   | 80.4%                                  |     |
| 9,624,441  | 267,150   | 6,234,777  | 16,126,368 | -1,815,632                | 89.88%                                 |     |
| 1,879,483  | -         | -          | 1,879,483  | -2,517                    | 99.87%                                 |     |
| 7,744,958  | 267,150   | 6,234,777  | 14,246,885 | -1,813,115                | 88.71%                                 |     |
| 200,000    | -         | -          | 200,000    | -9,000                    | 95.69%                                 |     |
| 37,000     | -         | -          | 37,000     | -                         | 100%                                   |     |
| 163,000    | -         | -          | 163,000    | -9,000                    | 94.77%                                 |     |

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| 科目 |   |   |    | 預算數                   |            |       |            |
|----|---|---|----|-----------------------|------------|-------|------------|
| 款  | 項 | 目 | 節  | 名稱及編號                 | 原預算數       | 預算增減數 | 合計(1)      |
|    |   |   | 05 | 38111307005<br>督察工作   | 1,921,000  | -     | 1,921,000  |
|    |   |   |    | 100000人事費             | 394,000    | -     | 394,000    |
|    |   |   |    | 200000業務費             | 1,527,000  | -     | 1,527,000  |
|    |   |   | 06 | 38111307007<br>交通管理   | 46,126,000 | -     | 46,126,000 |
|    |   |   |    | 100000人事費             | 12,209,000 | -     | 12,209,000 |
|    |   |   |    | 200000業務費             | 33,917,000 | -     | 33,917,000 |
|    |   |   | 07 | 38111307008<br>刑事工作   | 16,045,000 | -     | 16,045,000 |
|    |   |   |    | 100000人事費             | 2,538,000  | -     | 2,538,000  |
|    |   |   |    | 200000業務費             | 13,307,000 | -     | 13,307,000 |
|    |   |   |    | 400000獎補助費            | 200,000    | -     | 200,000    |
|    |   |   | 08 | 38111307009<br>訓練工作   | 741,000    | -     | 741,000    |
|    |   |   |    | 100000人事費             | 73,000     | -     | 73,000     |
|    |   |   |    | 200000業務費             | 668,000    | -     | 668,000    |
|    |   |   | 09 | 38111307010<br>勤務指揮中心 | 5,209,000  | -     | 5,209,000  |
|    |   |   |    | 100000人事費             | 2,205,000  | -     | 2,205,000  |
|    |   |   |    | 200000業務費             | 3,004,000  | -     | 3,004,000  |
|    |   |   | 10 | 38111307012<br>少年工作   | 5,760,000  | -     | 5,760,000  |

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110年度

單位:新臺幣元

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|------------|-----------|-----------|------------|---------------------------|--|----|
| 實現數        | 應付數       | 保留數       | 合 計<br>(2) |                           |  |    |
| 1,712,722  | 78,247    | 42,500    | 1,833,469  | -87,531                   | 95.44%                                 |    |
| 318,000    | 28,500    | 42,500    | 389,000    | -5,000                    | 98.73%                                 |    |
| 1,394,722  | 49,747    | -         | 1,444,469  | -82,531                   | 94.6%                                  |    |
| 38,373,732 | 214,228   | 3,373,840 | 41,961,800 | -4,164,200                | 90.97%                                 |    |
| 9,308,600  | -         | 2,760,000 | 12,068,600 | -140,400                  | 98.85%                                 |    |
| 29,065,132 | 214,228   | 613,840   | 29,893,200 | -4,023,800                | 88.14%                                 |    |
| 12,809,333 | 1,282,759 | 821,297   | 14,913,389 | -1,131,611                | 92.95%                                 |    |
| 1,735,000  | 140,000   | 50,500    | 1,925,500  | -612,500                  | 75.87%                                 |    |
| 11,064,333 | 1,142,759 | 770,797   | 12,977,889 | -329,111                  | 97.53%                                 |    |
| 10,000     | -         | -         | 10,000     | -190,000                  | 5%                                     |    |
| 704,034    | -         | -         | 704,034    | -36,966                   | 95.01%                                 |    |
| 72,596     | -         | -         | 72,596     | -404                      | 99.45%                                 |    |
| 631,438    | -         | -         | 631,438    | -36,562                   | 94.53%                                 |    |
| 3,760,022  | 169,834   | 601,796   | 4,531,652  | -677,348                  | 87%                                    |    |
| 1,752,458  | 139,310   | 9,500     | 1,901,268  | -303,732                  | 86.23%                                 |    |
| 2,007,564  | 30,524    | 592,296   | 2,630,384  | -373,616                  | 87.56%                                 |    |
| 2,075,478  | -         | -         | 2,075,478  | -3,684,522                | 36.03%                                 |    |



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|----|---|----|----|------------------------|-------------|------------|-------------|
| 款  | 項 | 目  | 節  | 名稱及編號                  | 原預算數        | 預算增減數      | 合計<br>(1)   |
|    |   |    |    | 100000人事費              | 5,105,000   | -          | 5,105,000   |
|    |   |    |    | 200000業務費              | 655,000     | -          | 655,000     |
|    |   |    | 11 | 38111307013<br>民防行政管理  | 1,664,000   | -          | 1,664,000   |
|    |   |    |    | 100000人事費              | 290,000     | -          | 290,000     |
|    |   |    |    | 200000業務費              | 1,374,000   | -          | 1,374,000   |
|    |   |    | 12 | 38111307014<br>鑑識工作    | 972,000     | -          | 972,000     |
|    |   |    |    | 100000人事費              | 36,000      | -          | 36,000      |
|    |   |    |    | 200000業務費              | 936,000     | -          | 936,000     |
|    |   |    | 13 | 38111307015<br>婦幼工作    | 427,000     | -          | 427,000     |
|    |   |    |    | 100000人事費              | 23,000      | -          | 23,000      |
|    |   |    |    | 200000業務費              | 404,000     | -          | 404,000     |
|    |   |    | 14 | 38111307016<br>防治工作    | 1,950,000   | -          | 1,950,000   |
|    |   |    |    | 100000人事費              | 63,000      | -          | 63,000      |
|    |   |    |    | 200000業務費              | 1,206,000   | -          | 1,206,000   |
|    |   |    |    | 400000獎補助費             | 681,000     | -          | 681,000     |
|    |   | 03 |    | 38111309000<br>一般建築及設備 | 145,355,000 | 11,499,000 | 156,854,000 |
|    |   | 01 |    | 38111309014<br>充實警勤設備* | 145,355,000 | 11,499,000 | 156,854,000 |

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110年度

單位:新臺幣元

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|------------|------------|------------|-------------|---------------------------|--|-----|
| 實現數        | 應付數        | 保留數        | 合 計<br>(2)  |                           |  |     |
| 1,464,973  | -          | -          | 1,464,973   | -3,640,027                | 28.7%                                  |     |
| 610,505    | -          | -          | 610,505     | -44,495                   | 93.21%                                 |     |
| 1,453,987  | 6,960      | -          | 1,460,947   | -203,053                  | 87.8%                                  |     |
| 142,016    | 6,960      | -          | 148,976     | -141,024                  | 51.37%                                 |     |
| 1,311,971  | -          | -          | 1,311,971   | -62,029                   | 95.49%                                 |     |
| 774,240    | 500        | -          | 774,740     | -197,260                  | 79.71%                                 |     |
| 35,358     | 500        | -          | 35,858      | -142                      | 99.61%                                 |     |
| 738,882    | -          | -          | 738,882     | -197,118                  | 78.94%                                 |     |
| 382,247    | -          | -          | 382,247     | -44,753                   | 89.52%                                 |     |
| -          | -          | -          | -           | -23,000                   | -                                      |     |
| 382,247    | -          | -          | 382,247     | -21,753                   | 94.62%                                 |     |
| 877,640    | -          | -          | 877,640     | -1,072,360                | 45.01%                                 |     |
| 62,773     | -          | -          | 62,773      | -227                      | 99.64%                                 |     |
| 814,867    | -          | -          | 814,867     | -391,133                  | 67.57%                                 |     |
| -          | -          | -          | -           | -681,000                  | -                                      |     |
| 41,687,872 | 10,636,423 | 86,593,543 | 138,917,838 | -17,936,162               | 88.57%                                 |     |
| 41,687,872 | 10,636,423 | 86,593,543 | 138,917,838 | -17,936,162               | 88.57%                                 |     |

新竹縣政  
歲出機關  
中華民國

經資門併計

| 科目 |     |    |    | 預 算 數                   |             |            |             |
|----|-----|----|----|-------------------------|-------------|------------|-------------|
| 款  | 項   | 目  | 節  | 名稱及編號                   | 原預算數        | 預 算<br>增減數 | 合 計<br>(1)  |
|    |     |    |    | 300000設備及投資*            | 145,355,000 | 11,499,000 | 156,854,000 |
| 13 |     |    |    | 00700000000<br>統籌支撥科目   | 203,426,941 | -          | 203,426,941 |
|    | 001 |    |    | 00700020000<br>公務人員退休給付 | 186,234,441 | -          | 186,234,441 |
|    |     | 01 |    | 76700028400<br>公務人員退休給付 | 186,234,441 | -          | 186,234,441 |
|    |     |    | 01 | 76700028401<br>公務人員退休給付 | 186,234,441 | -          | 186,234,441 |
|    |     |    |    | 100000人事費               | 186,234,441 | -          | 186,234,441 |
|    | 002 |    |    | 00700040000<br>公務人員各項補助 | 13,383,548  | -          | 13,383,548  |
|    |     | 01 |    | 89700049400<br>公務人員各項補助 | 13,383,548  | -          | 13,383,548  |
|    |     |    | 01 | 89700049401<br>公務人員各項補助 | 13,383,548  | -          | 13,383,548  |
|    |     |    |    | 100000人事費               | 13,383,548  | -          | 13,383,548  |
|    | 006 |    |    | 00700030000<br>公務人員撫卹給付 | 3,808,952   | -          | 3,808,952   |
|    |     | 01 |    | 76700038500<br>公務人員撫卹給付 | 3,808,952   | -          | 3,808,952   |
|    |     |    | 01 | 76700038501<br>公務人員撫卹給付 | 3,808,952   | -          | 3,808,952   |
|    |     |    |    | 100000人事費               | 3,808,952   | -          | 3,808,952   |

# 府警察局 別決算表

110年度

單位:新臺幣元

| 決 算 數       |            |            |             | 比 較<br>增減數<br>(3)=(2)-(1) | 決算數<br>占預算<br>數之比<br>率<br>(2)/(1)<br>% | 說 明   |
|-------------|------------|------------|-------------|---------------------------|--|---|
| 實現數         | 應付數        | 保留數        | 合 計<br>(2)  |                           |  |   |
| 41,687,872  | 10,636,423 | 86,593,543 | 138,917,838 | -17,936,162               | 88.57%                                 | 預算增減數<br>11,499,000元=第二<br>預備金11,499,000<br>元 |
| 203,426,941 | -          | -          | 203,426,941 | -                         | 100%                                   |   |
| 186,234,441 | -          | -          | 186,234,441 | -                         | 100%                                   |   |
| 186,234,441 | -          | -          | 186,234,441 | -                         | 100%                                   |   |
| 186,234,441 | -          | -          | 186,234,441 | -                         | 100%                                   |   |
| 186,234,441 | -          | -          | 186,234,441 | -                         | 100%                                   |   |
| 13,383,548  | -          | -          | 13,383,548  | -                         | 100%                                   |   |
| 13,383,548  | -          | -          | 13,383,548  | -                         | 100%                                   |   |
| 13,383,548  | -          | -          | 13,383,548  | -                         | 100%                                   |   |
| 13,383,548  | -          | -          | 13,383,548  | -                         | 100%                                   |   |
| 3,808,952   | -          | -          | 3,808,952   | -                         | 100%                                   |   |
| 3,808,952   | -          | -          | 3,808,952   | -                         | 100%                                   |   |
| 3,808,952   | -          | -          | 3,808,952   | -                         | 100%                                   |   |
| 3,808,952   | -          | -          | 3,808,952   | -                         | 100%                                   |   |