

新竹縣政府警察局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第1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 (4)=(1)-(2)-(3) |
| | | | | | 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) | |
| 01 | | | | 3811130010000 一般行政 | 1,556,281,000 | 5,575,000 | 1,561,856,000 | 1,351,214,000 | 104,013,099 | 194,675,059 |
| | | | | | - | - | | | 1,156,538,941 | |
| | | | | | - | - | | | - | 987,575 |
| | | | | | - | - | | | - | - |
| | 01 | | | 3811130010100 行政管理 | 1,470,784,000 | - | 1,470,784,000 | 1,272,117,000 | 96,360,684 | 165,049,274 |
| | | | | | - | - | | | 1,107,067,726 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 100000 人事費 | 1,455,143,000 | - | 1,455,143,000 | 1,258,825,000 | 95,539,611 | 162,126,612 |
| | | | | | - | - | | | 1,096,698,388 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 200000 業務費 | 14,981,000 | - | 14,981,000 | 12,632,000 | 821,073 | 2,686,662 |
| | | | | | - | - | | | 9,945,338 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 40 | 400000 獎補助費 | 660,000 | - | 660,000 | 660,000 | - | 236,000 |
| | | | | | - | - | | | 424,000 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 02 | | | 3811130010200 警備車輛管理 | 31,356,000 | - | 31,356,000 | 25,503,000 | 1,855,749 | 6,332,637 |
| | | | | | - | - | | | 19,170,363 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 100000 人事費 | 214,000 | - | 214,000 | 157,000 | 20,918 | 68,233 |
| | | | | | - | - | | | 88,767 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 200000 業務費 | 31,142,000 | - | 31,142,000 | 25,346,000 | 1,834,831 | 6,264,404 |
| | | | | | - | - | | | 19,081,596 | |
| | | | | | - | - | | | - | - |

新竹縣政府警察局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第2頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 科 目 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 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | | | - | - | | | | |
| 03 | | | | 3811130010300 會計工作 | 142,000 | - | 142,000 | 70,000 | 5,827 | 42,735 |
| | | | | | - | - | | | 27,265 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 10 | | 100000 人事費 | 11,000 | - | 11,000 | 9,000 | 4,882 | 165 |
| | | | | | - | - | | | 8,835 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 20 | | 200000 業務費 | 131,000 | - | 131,000 | 61,000 | 945 | 42,570 |
| | | | | | - | - | | | 18,430 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 04 | | | | 3811130010400 人事工作 | 931,000 | - | 931,000 | 799,000 | 63,972 | 351,953 |
| | | | | | - | - | | | 447,047 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 10 | | 100000 人事費 | 62,000 | - | 62,000 | 58,000 | 5,740 | 28,956 |
| | | | | | - | - | | | 29,044 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | 20 | | 200000 業務費 | 869,000 | - | 869,000 | 741,000 | 58,232 | 322,997 |
| | | | | | - | - | | | 418,003 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 05 | | | | 3811130010500 綜理行政工作 | 28,092,000 | - | 28,092,000 | 24,368,000 | 2,629,632 | 7,560,381 |
| | | | | | - | - | | | 16,807,619 | - |
| | | | | | - | - | | | - | 665,323 |
| | | | | | - | - | | | - | - |
| | | 10 | | 100000 人事費 | 129,000 | - | 129,000 | 116,000 | 11,120 | 7,526 |
| | | | | | - | - | | | 108,474 | - |

新竹縣政府警察局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第3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 (4)=(1)-(2)-(3) |
| | | | | | 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 | | | | |
| | | | | | - | - | | - | - | |
| | | 20 | | 200000 業務費 | 27,963,000 | - | 27,963,000 | 24,252,000 | 2,618,512 | 7,552,855 |
| | | | | | - | - | | 16,699,145 | | |
| | | | | | - | - | | - | 665,323 | |
| | | | | | - | - | | - | | |
| | 08 | | | 3811130010800 事務管理 | 15,798,000 | 5,575,000 | 21,373,000 | 20,092,000 | 2,111,585 | 13,042,339 |
| | | | | | - | - | | 7,049,661 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | 10 | | 100000 人事費 | 155,000 | - | 155,000 | 137,000 | 19,884 | 27,843 |
| | | | | | - | - | | 109,157 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | 20 | | 200000 業務費 | 15,643,000 | 1,375,000 | 17,018,000 | 15,755,000 | 2,091,701 | 8,814,496 |
| | | | | | - | - | | 6,940,504 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | 40 | | 400000 獎補助費 | - | 4,200,000 | 4,200,000 | 4,200,000 | - | 4,200,000 |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | 09 | | | 3811130010900 資訊工作 | 8,189,000 | - | 8,189,000 | 7,409,000 | 908,876 | 2,009,431 |
| | | | | | - | - | | 5,399,569 | | |
| | | | | | - | - | | - | 322,252 | |
| | | | | | - | - | | - | | |
| | | 10 | | 100000 人事費 | 180,000 | - | 180,000 | 160,000 | 7,500 | 75,902 |
| | | | | | - | - | | 84,098 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | 20 | | 200000 | 8,009,000 | - | 8,009,000 | 7,249,000 | 901,376 | 1,933,529 |

新竹縣政府警察局

經費累計表

中華民國110年1月1日至110年10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 (4)=(1)-(2)-(3) | | | | |
|--------------|-------|----|---|-------------------------------------|---------|--------|---------|-----------|---------------------------------|-------------------|-----------------------|--------|---------|
| | | | | | 原預算數 | 第二預備金 | 合 計 | | | 本月實現數 | 截至本月止 累計分配數 (1) | 應付數(3) | 備註(預付款) |
| | | | | | 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 | | | | | | | |
| 各類員工 待遇準備 | 預算調整數 | | | | | | | | | | | | |
| | | | | 業務費 | - | - | | 5,315,471 | | | | | |
| | | | | | - | - | | - | 322,252 | | | | |
| | | | | | - | - | | - | | | | | |
| | | | | | - | - | | - | | | | | |
| 10 | | | | 3811130011000 公關工作 | 625,000 | - | 625,000 | 538,000 | 49,559 | 130,345 | | | |
| | | | | | - | - | | 407,655 | | | | | |
| | | | | | - | - | | - | | | | | |
| | | | | | - | - | | - | | | | | |
| | | 10 | | 100000 人事費 | 58,000 | - | 58,000 | 54,000 | 5,508 | 4,515 | | | |
| | | | | | - | - | | 49,485 | | | | | |
| | | | | | - | - | | - | | | | | |
| | | | | | - | - | | - | | | | | |
| | | 20 | | 200000 業務費 | 567,000 | - | 567,000 | 484,000 | 44,051 | 125,830 | | | |
| | | | | | - | - | | 358,170 | | | | | |
| | | | | | - | - | | - | | | | | |
| | | | | | - | - | | - | | | | | |
| 11 | | | | 3811130011100 法制工作 | 118,000 | - | 118,000 | 93,000 | 22,161 | 41,849 | | | |
| | | | | | - | - | | 51,151 | | | | | |
| | | | | | - | - | | - | | | | | |
| | | | | | - | - | | - | | | | | |
| | | 10 | | 100000 人事費 | 24,000 | - | 24,000 | 20,000 | 1,974 | 2,784 | | | |
| | | | | | - | - | | 17,216 | | | | | |
| | | | | | - | - | | - | | | | | |
| | | | | | - | - | | - | | | | | |
| | | 20 | | 200000 業務費 | 94,000 | - | 94,000 | 73,000 | 20,187 | 39,065 | | | |
| | | | | | - | - | | 33,935 | | | | | |
| | | | | | - | - | | - | | | | | |
| | | | | | - | - | | - | | | | | |
| 12 | | | | 3811130011200 政風工作 | 246,000 | - | 246,000 | 225,000 | 5,054 | 114,115 | | | |
| | | | | | - | - | | 110,885 | | | | | |
| | | | | | - | - | | - | | | | | |
| | | | | | - | - | | - | | | | | |

新竹縣政府警察局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第5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 (4)=(1)-(2)-(3) |
| | | | | | 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) | |
| | | | 10 | 100000 人事費 | 74,000 | - | 74,000 | 70,000 | 1,780 | 58,924 |
| | | | | | - | - | | | 11,076 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 200000 業務費 | 172,000 | - | 172,000 | 155,000 | 3,274 | 55,191 |
| | | | | | - | - | | | 99,809 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| 70 | | | | 3811130700000 警政業務 | 99,939,000 | 298,000 | 100,237,000 | 80,643,000 | 6,461,463 | 29,889,306 |
| | | | | | - | - | | | 50,753,694 | - |
| | | | | | - | - | | | - | 1,851,750 |
| | | | | | - | - | | | - | - |
| | 01 | | | 3811130700100 行政工作 | 589,000 | - | 589,000 | 535,000 | 93,372 | 136,964 |
| | | | | | - | - | | | 398,036 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 100000 人事費 | 45,000 | - | 45,000 | 44,000 | 2,004 | 1,128 |
| | | | | | - | - | | | 42,872 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 200000 業務費 | 544,000 | - | 544,000 | 491,000 | 91,368 | 135,836 |
| | | | | | - | - | | | 355,164 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 02 | | | 3811130700200 外事工作 | 384,000 | - | 384,000 | 316,000 | 29,751 | 153,411 |
| | | | | | - | - | | | 162,589 | - |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 100000 人事費 | 50,000 | - | 50,000 | 44,000 | 2,996 | 12,812 |
| | | | | | - | - | | | 31,188 | - |
| | | | | | - | - | | | - | - |

新竹縣政府警察局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第6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 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 334,000 | - | 334,000 | 272,000 | 26,755 | 140,599 |
| | | | | | - | - | | 131,401 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | 03 | | | 3811130700300 保安工作 | 17,942,000 | - | 17,942,000 | 14,057,000 | 1,160,763 | 6,762,256 |
| | | | | | - | - | | 7,294,744 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 10 | 100000 人事費 | 1,882,000 | - | 1,882,000 | 1,733,000 | 170,012 | 197,242 |
| | | | | | - | - | | 1,535,758 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 20 | 200000 業務費 | 16,060,000 | - | 16,060,000 | 12,324,000 | 990,751 | 6,565,014 |
| | | | | | - | - | | 5,758,986 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | 04 | | | 3811130700400 保防工作 | 209,000 | - | 209,000 | 166,000 | 7,166 | 64,340 |
| | | | | | - | - | | 101,660 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 10 | 100000 人事費 | 37,000 | - | 37,000 | 30,000 | 3,560 | 174 |
| | | | | | - | - | | 29,826 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 20 | 200000 業務費 | 172,000 | - | 172,000 | 136,000 | 3,606 | 64,166 |
| | | | | | - | - | | 71,834 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | 05 | | | 3811130700500 督察工作 | 1,921,000 | - | 1,921,000 | 1,703,000 | 379,784 | 790,921 |
| | | | | | - | - | | 912,079 | | |

新竹縣政府警察局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第7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 (4)=(1)-(2)-(3) |
| | | | | | 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 | | | | | | | | | |
| | | | | | - | - | | - | 40,000 | |
| | | 10 | 100000 | 人事費 | 394,000 | - | 394,000 | 344,000 | 173,000 | 112,500 |
| | | | | | - | - | | 231,500 | | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | 20 | 200000 | 業務費 | 1,527,000 | - | 1,527,000 | 1,359,000 | 206,784 | 678,421 |
| | | | | | - | - | | 680,579 | | 40,000 |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | 07 | | 3811130700700 | 交通管理 | 46,126,000 | 298,000 | 46,424,000 | 37,203,000 | 2,644,735 | 9,952,892 |
| | | | | | - | - | | 27,250,108 | | 44,950 |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | 10 | 100000 | 人事費 | 12,209,000 | - | 12,209,000 | 9,374,000 | 1,167,231 | 3,183,874 |
| | | | | | - | - | | 6,190,126 | | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | 20 | 200000 | 業務費 | 33,917,000 | 298,000 | 34,215,000 | 27,829,000 | 1,477,504 | 6,769,018 |
| | | | | | - | - | | 21,059,982 | | 44,950 |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | 08 | | 3811130700800 | 刑事工作 | 16,045,000 | - | 16,045,000 | 13,169,000 | 1,182,794 | 5,715,330 |
| | | | | | - | - | | 7,453,670 | | 1,684,800 |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | 10 | 100000 | 人事費 | 2,538,000 | - | 2,538,000 | 2,191,000 | 84,382 | 1,129,807 |
| | | | | | - | - | | 1,061,193 | | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | 20 | 200000 | | 13,307,000 | - | 13,307,000 | 10,848,000 | 1,098,412 | 4,465,523 |

新竹縣政府警察局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第8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 (4)=(1)-(2)-(3) |
| | | | | | 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) | |
| | | | | 業務費 | - | - | | 6,382,477 | | |
| | | | | | - | - | | - | 1,684,800 | |
| | | | 40 | 400000 獎補助費 | 200,000 | - | 200,000 | 130,000 | - | 120,000 |
| | | | | | - | - | | 10,000 | - | |
| | | | | | - | - | | - | - | |
| | 09 | | | 3811130700900 訓練工作 | 741,000 | - | 741,000 | 599,000 | 76,676 | 202,409 |
| | | | | | - | - | | 396,591 | - | |
| | | | | | - | - | | - | - | |
| | | | 10 | 100000 人事費 | 73,000 | - | 73,000 | 57,000 | 2,380 | 19,826 |
| | | | | | - | - | | 37,174 | - | |
| | | | | | - | - | | - | - | |
| | | | 20 | 200000 業務費 | 668,000 | - | 668,000 | 542,000 | 74,296 | 182,583 |
| | | | | | - | - | | 359,417 | - | |
| | | | | | - | - | | - | - | |
| | 10 | | | 3811130701000 勤務指揮中心 | 5,209,000 | - | 5,209,000 | 3,982,000 | 174,713 | 1,472,282 |
| | | | | | - | - | | 2,509,718 | - | |
| | | | | | - | - | | - | - | |
| | | | 10 | 100000 人事費 | 2,205,000 | - | 2,205,000 | 1,771,000 | 134,410 | 532,800 |
| | | | | | - | - | | 1,238,200 | - | |
| | | | | | - | - | | - | - | |
| | | | 20 | 200000 業務費 | 3,004,000 | - | 3,004,000 | 2,211,000 | 40,303 | 939,482 |
| | | | | | - | - | | 1,271,518 | - | |
| | | | | | - | - | | - | - | |

新竹縣政府警察局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第9頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 科 目 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 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | 12 | | | 3811130701200 少年工作 | 5,760,000 | - | 5,760,000 | 5,211,000 | 185,915 | 3,630,743 |
| | | | | | - | - | | | 1,580,257 | |
| | | | | | - | - | | | - | 82,000 |
| | | | 10 | 100000 人事費 | 5,105,000 | - | 5,105,000 | 4,634,000 | 119,912 | 3,467,819 |
| | | | | | - | - | | | 1,166,181 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 200000 業務費 | 655,000 | - | 655,000 | 577,000 | 66,003 | 162,924 |
| | | | | | - | - | | | 414,076 | |
| | | | | | - | - | | | - | 82,000 |
| | | | | | - | - | | | - | - |
| | 13 | | | 3811130701300 民防行政管理 | 1,664,000 | - | 1,664,000 | 1,450,000 | 306,055 | 333,924 |
| | | | | | - | - | | | 1,116,076 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 100000 人事費 | 290,000 | - | 290,000 | 246,000 | 19,270 | 151,495 |
| | | | | | - | - | | | 94,505 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 20 | 200000 業務費 | 1,374,000 | - | 1,374,000 | 1,204,000 | 286,785 | 182,429 |
| | | | | | - | - | | | 1,021,571 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | 14 | | | 3811130701400 鑑識工作 | 972,000 | - | 972,000 | 859,000 | 97,818 | 235,911 |
| | | | | | - | - | | | 623,089 | |
| | | | | | - | - | | | - | - |
| | | | | | - | - | | | - | - |
| | | | 10 | 100000 人事費 | 36,000 | - | 36,000 | 36,000 | 5,000 | 17,236 |
| | | | | | - | - | | | 18,764 | |
| | | | | | - | - | | | - | - |

新竹縣政府警察局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第10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 (4)=(1)-(2)-(3) |
| | | | | | 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 | | | | | | | | | |
| | | | 20 | 200000 業務費 | 936,000 | - | 936,000 | 823,000 | 92,818 | 218,675 |
| | | | | | - | - | | 604,325 | | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | 15 | | | 3811130701500 婦幼工作 | 427,000 | - | 427,000 | 372,000 | 63,380 | 137,628 |
| | | | | | - | - | | | 234,372 | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | 10 | 100000 人事費 | 23,000 | - | 23,000 | 18,000 | - | 18,000 |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 404,000 | - | 404,000 | 354,000 | 63,380 | 119,628 |
| | | | | | - | - | | | 234,372 | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | 16 | | | 3811130701600 防治工作 | 1,950,000 | - | 1,950,000 | 1,021,000 | 58,541 | 300,295 |
| | | | | | - | - | | | 720,705 | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | 10 | 100000 人事費 | 63,000 | - | 63,000 | 63,000 | 6,236 | 9,418 |
| | | | | | - | - | | | 53,582 | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | 20 | 200000 業務費 | 1,206,000 | - | 1,206,000 | 958,000 | 52,305 | 290,877 |
| | | | | | - | - | | | 667,123 | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | | | - | - | | | | |
| | | | 40 | 400000 獎補助費 | 681,000 | - | 681,000 | - | - | - |
| | | | | | - | - | | | | |

新竹縣政府警察局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第11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 (4)=(1)-(2)-(3) 備註(預付款) | | |
|----|----|----|---|-------------------------------------|---------------|------------|---------------|---------------|--|-----------------------|-------------------|
| | | | | | 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) | |
| | | | | | - | - | | - | - | | |
| | | | | 經常門合計 | 1,656,220,000 | 5,873,000 | 1,662,093,000 | 1,431,857,000 | 110,474,562 | 224,564,365 | |
| | | | | | - | - | - | - | 1,207,292,635 | | |
| | | | | | - | - | - | - | - | 2,839,325 | |
| | | | | | - | - | - | - | - | | |
| 90 | | | | 3811130900000 一般建築及設備 | 145,355,000 | 11,499,000 | 156,854,000 | 104,374,000 | 1,280,180 | 83,577,178 | |
| | | | | | - | - | - | - | 20,796,822 | | |
| | | | | | - | - | - | - | - | | |
| | | | | | - | - | - | - | - | | |
| | 14 | | | 3811130901400 充實警勤設備* | 145,355,000 | 11,499,000 | 156,854,000 | 104,374,000 | 1,280,180 | 83,577,178 | |
| | | | | | - | - | - | - | 20,796,822 | | |
| | | | | | - | - | - | - | - | | |
| | | | | | - | - | - | - | - | | |
| | | 30 | | 300000 設備及投資* | 145,355,000 | 11,499,000 | 156,854,000 | 104,374,000 | 1,280,180 | 83,577,178 | |
| | | | | | - | - | - | - | 20,796,822 | | |
| | | | | | - | - | - | - | - | | |
| | | | | | - | - | - | - | - | | |
| | | | | 資本門合計 | 145,355,000 | 11,499,000 | 156,854,000 | 104,374,000 | 1,280,180 | 83,577,178 | |
| | | | | | - | - | - | - | 20,796,822 | | |
| | | | | | - | - | - | - | - | | |
| | | | | | - | - | - | - | - | | |
| | | | | 經費門合計 | 1,801,575,000 | 17,372,000 | 1,818,947,000 | 1,536,231,000 | 111,754,742 | 308,141,543 | |
| | | | | | - | - | - | - | 1,228,089,457 | | |
| | | | | | - | - | - | - | - | 2,839,325 | |
| | | | | | - | - | - | - | - | | |
| 84 | | | | 7611130840000 公務人員退休給付 | 164,883,052 | - | 164,883,052 | 164,883,052 | 15,188,877 | 9,102,424 | |
| | | | | | - | - | - | - | 155,780,628 | | |
| | | | | | - | - | - | - | - | 35,017 | |
| | | | | | - | - | - | - | - | | |
| | 01 | | | 7611130840100 | 164,883,052 | - | 164,883,052 | 164,883,052 | 15,188,877 | 9,102,424 | |

新竹縣政府警察局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第12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 (4)=(1)-(2)-(3) |
| | | | | | 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) |
| | | | | 公務人員退休給付 | - | - | | 155,780,628 | | |
| | | | | | - | - | | - | 35,017 | |
| | | | | | - | - | | - | | |
| | | | 10 | 100000 人事費 | 164,883,052 | - | 164,883,052 | 164,883,052 | 15,188,877 | 9,102,424 |
| | | | | | - | - | | 155,780,628 | | |
| | | | | | - | - | | - | 35,017 | |
| | | | | | - | - | | - | | |
| 85 | | | | 7611130850000 公務人員撫卹給付 | 3,678,721 | - | 3,678,721 | 3,678,721 | 141,291 | 130,231 |
| | | | | | - | - | | 3,548,490 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | 01 | | | 7611130850100 公務人員撫卹給付 | 3,678,721 | - | 3,678,721 | 3,678,721 | 141,291 | 130,231 |
| | | | | | - | - | | 3,548,490 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 10 | 100000 人事費 | 3,678,721 | - | 3,678,721 | 3,678,721 | 141,291 | 130,231 |
| | | | | | - | - | | 3,548,490 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| 94 | | | | 8911130940000 公務人員各項補助 | 12,520,868 | - | 12,520,868 | 12,520,868 | 145,210 | 4,147,846 |
| | | | | | - | - | | 8,373,022 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | 01 | | | 8911130940100 公務人員各項補助 | 12,520,868 | - | 12,520,868 | 12,520,868 | 145,210 | 4,147,846 |
| | | | | | - | - | | 8,373,022 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |
| | | | 10 | 100000 人事費 | 12,520,868 | - | 12,520,868 | 12,520,868 | 145,210 | 4,147,846 |
| | | | | | - | - | | 8,373,022 | | |
| | | | | | - | - | | - | | |
| | | | | | - | - | | - | | |

新竹縣政府警察局

經費累計表

中華民國110年1月1日至110年10月31日

頁數：第13頁
單位：新臺幣元

| 科 目 | | | | 預 算 數 | | | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | |
|-----|---|---|---|-----------|---------------|------------|-------------------|---------------------------------|---------------|-----------------------|
| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 原預算數 | 第二預備金 | | | 合 計 | 截至本月止 累計分配數 (1) |
| | | | | | 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 | | | | |
| | | | | 統籌科目合計 | 181,082,641 | - | 181,082,641 | 181,082,641 | 15,475,378 | 13,380,501 |
| | | | | | - | - | | | 167,702,140 | |
| | | | | | - | - | | | - | 35,017 |
| | | | | | - | - | | | - | |
| | | | | 總計 | 1,982,657,641 | 17,372,000 | 2,000,029,641 | 1,717,313,641 | 127,230,120 | 321,522,044 |
| | | | | | - | - | | | 1,395,791,597 | |
| | | | | | - | - | | | - | 2,874,342 |
| | | | | | - | - | | | - | |