



| 科 目 |     |    |    | 預 算 數            |             |               |                    |                    |              | 決 算 數        |          |             |             | 預決算比較<br>增減數 | 決算數<br>占<br>預算數<br>之比率 | 剔除經費        |            |       |       |
|-----|-----|----|----|------------------|-------------|---------------|--------------------|--------------------|--------------|--------------|----------|-------------|-------------|--------------|------------------------|-------------|------------|-------|-------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號        | 原 預 算 數     | 預 算 增 減 數     |                    |                    |              |              | 合 計      | 實 現 數       | 應 付 數       |              |                        |             | 保 留 數      | 合 計   |       |
|     |     |    |    |                  |             | 預 算<br>追加(減)數 | 動 支 第 一<br>預 備 金 數 | 動 支 第 二<br>預 備 金 數 | 經 費<br>流 用 數 | 預 算<br>調 整 數 |          |             |             | 小 計          |                        |             |            |       |       |
|     |     |    |    | 合 計              | 314,288,223 | -             | -                  | -                  | -            | -582,639     | -582,639 | 313,705,584 | 310,500,650 | -            | -                      | 310,500,650 | -3,204,934 | 98.98 | -     |
| 09  |     |    |    | 09000<br>警察局主管   | 279,973,122 | -             | -                  | -                  | -            | -582,639     | -582,639 | 279,390,483 | 276,185,549 | -            | -                      | 276,185,549 | -3,204,934 | 98.85 | -     |
|     | 030 |    |    | 09030<br>文山第二分局  | 279,973,122 | -             | -                  | -                  | -            | -582,639     | -582,639 | 279,390,483 | 276,185,549 | -            | -                      | 276,185,549 | -3,204,934 | 98.85 | -     |
|     |     | 01 |    | 710100<br>一般行政   | 26,808,425  | -             | -                  | -                  | -            | -318,177     | -318,177 | 26,490,248  | 25,749,639  | -            | -                      | 25,749,639  | -740,609   | 97.20 | -     |
|     |     |    | 01 | 710101<br>行政管理   | 26,808,425  | -             | -                  | -                  | -            | -318,177     | -318,177 | 26,490,248  | 25,749,639  | -            | -                      | 25,749,639  | -740,609   | 97.20 | -     |
|     |     |    |    | 01 人事費           | 11,189,052  | -             | -                  | -                  | -            | -            | -        | 11,189,052  | 11,009,826  | -            | -                      | 11,009,826  | -179,226   | 98.40 | -     |
|     |     |    |    | 02 業務費           | 15,619,373  | -             | -                  | -                  | -            | -318,177     | -318,177 | 15,301,196  | 14,739,813  | -            | -                      | 14,739,813  | -561,383   | 96.33 | -     |
|     |     | 02 |    | 710200<br>警察勤務   | 218,123,479 | -             | -                  | -                  | -            | -199,196     | -199,196 | 217,924,283 | 215,921,455 | -            | -                      | 215,921,455 | -2,002,828 | 99.08 | -     |
|     |     |    | 01 | 710201<br>外勤工作   | 218,123,479 | -             | -                  | -                  | -            | -199,196     | -199,196 | 217,924,283 | 215,921,455 | -            | -                      | 215,921,455 | -2,002,828 | 99.08 | -     |
|     |     |    |    | 01 人事費           | 212,855,022 | -             | -                  | -                  | -            | -            | -        | 212,855,022 | 211,340,807 | -            | -                      | 211,340,807 | -1,514,215 | 99.29 | -     |
|     |     |    |    | 02 業務費           | 5,268,457   | -             | -                  | -                  | -            | -199,196     | -199,196 | 5,069,261   | 4,580,648   | -            | -                      | 4,580,648   | -488,613   | 90.36 | -     |
|     |     | 05 |    | 710500<br>刑事警察業務 | 30,543,426  | -             | -                  | -                  | -            | -60,850      | -60,850  | 30,482,576  | 30,022,693  | -            | -                      | 30,022,693  | -459,883   | 98.49 | -     |
|     |     |    | 02 | 710502<br>偵辦刑案   | 30,543,426  | -             | -                  | -                  | -            | -60,850      | -60,850  | 30,482,576  | 30,022,693  | -            | -                      | 30,022,693  | -459,883   | 98.49 | -     |
|     |     |    |    | 01 人事費           | 29,699,928  | -             | -                  | -                  | -            | -            | -        | 29,699,928  | 29,279,698  | -            | -                      | 29,279,698  | -420,230   | 98.59 | -     |
|     |     |    |    | 02 業務費           | 843,498     | -             | -                  | -                  | -            | -60,850      | -60,850  | 782,648     | 742,995     | -            | -                      | 742,995     | -39,653    | 94.93 | -     |
|     |     | 09 |    | 710900<br>保防業務   | 4,497,792   | -             | -                  | -                  | -            | -4,416       | -4,416   | 4,493,376   | 4,491,762   | -            | -                      | 4,491,762   | -1,614     | 99.96 | -     |
|     |     |    | 01 | 710901<br>保防工作   | 4,497,792   | -             | -                  | -                  | -            | -4,416       | -4,416   | 4,493,376   | 4,491,762   | -            | -                      | 4,491,762   | -1,614     | 99.96 | -     |
|     |     |    |    | 01 人事費           | 4,435,632   | -             | -                  | -                  | -            | -            | -        |             |             |              |                        |             |            |       |       |
|     |     |    |    |                  |             |               |                    |                    |              |              |          |             |             |              |                        |             |            |       |       |
|     |     |    |    |                  |             |               |                    |                    |              |              |          |             |             |              |                        |             |            |       | 99.00 |