

| 款  | 項   | 目  | 節  | 科 目<br>名 稱 及 編 號 | 原 預 算 數        | 預 算                       |                    |                    |              |
|----|-----|----|----|------------------|----------------|---------------------------|--------------------|--------------------|--------------|
|    |     |    |    |                  |                | 預 算 增 減                   |                    |                    |              |
|    |     |    |    |                  |                | 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 |
|    |     |    |    | 合 計              | 12,311,004,418 | 94,092,693<br>-93,543,813 | -                  | 16,601,623         | -            |
| 09 |     |    |    | 09000<br>警察局主管   | 10,883,851,195 | 94,092,693<br>-93,543,813 | -                  | 16,601,623         | -            |
|    | 001 |    |    | 09001<br>警察局     | 10,883,851,195 | 94,092,693<br>-93,543,813 | -                  | 16,601,623         | -            |
|    |     | 01 |    | 710100<br>一般行政   | 917,410,713    | 14,048,502<br>-6,174,907  | 142,600            | 845,660            | -            |
|    |     |    | 01 | 710101<br>行政管理   | 917,410,713    | 14,048,502<br>-6,174,907  | 142,600            | 845,660            | -            |
|    |     |    |    | 01 大事費           | 528,555,313    | 9,307,670<br>-1,532,284   | -                  | -                  | -            |
|    |     |    |    | 02 業務費           | 384,425,600    | 4,740,832<br>-4,642,623   | 142,600            | 845,660            | -            |
|    |     |    |    | 04 獎補助及損失        | 4,429,800      | -                         | -                  | -                  | -            |
|    |     | 02 |    | 710200<br>警察勤務   | 5,856,929,764  | 44,244,885<br>-5,637,758  | -                  | -                  | -            |
|    |     |    | 01 | 710201<br>外勤工作   | 4,963,974,256  | 10,849,698<br>-0          | -                  | -                  | -            |
|    |     |    |    | 01 人事費           | 4,844,221,311  | 10,849,698<br>-0          | -                  | -                  | -            |
|    |     |    |    | 02 業務費           | 119,752,945    | -                         | -                  | -                  | -            |
|    |     |    | 02 | 710202<br>機動勤務   | 730,797,158    | 0<br>-3,302,082           | -                  | -                  | -            |
|    |     |    |    | 01 人事費           | 718,437,468    | 0<br>-3,302,082           | -                  | -                  | -            |
|    |     |    |    | 02 業務費           | 12,359,690     | -                         | -                  | -                  | -            |
|    |     |    | 03 | 710203<br>督察工作   | 121,749,834    | 2,995,740<br>-2,335,676   | -                  | -                  | -            |
|    |     |    |    | 01 人事費           | 87,393,864     | 2,995,740<br>-2,285,676   | -                  | -                  | -            |
|    |     |    |    | 02 業務費           | 22,461,120     | 0<br>-50,000              | -                  | -                  | -            |
|    |     |    |    | 04 獎補助及損失        | 11,894,850     | -                         | -                  | -                  | -            |
|    |     |    | 04 | 710204<br>勤務指揮管制 | 40,408,516     | -                         | -                  | -                  | -            |
|    |     |    |    | 01 人事費           | 37,592,116     | -                         | -                  | -                  | -            |
|    |     |    |    | 02 業務費           | 2,816,400      | -                         | -                  | -                  | -            |
|    |     |    | 05 | 710205<br>陸務業務   | -              | 3,951,354<br>-0           | -                  | -                  | -            |
|    |     |    |    | 01 人事費           | -              | 3,467,114<br>-0           | -                  | -                  | -            |

## 別決算表

單位：新臺幣元；%

全 6 頁 第 1 頁之二

94年度

| 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 |
|-----------|------------|----------------|----------------|-----------|-------------|----------------|--------------|------------------------|------|
| 預算<br>調整數 | 小 計        | 合 計            | 實 現 數          | 應 付 數     | 保 留 數       | 合 計            |              |                        |      |
| -         | 17,150,503 | 12,328,154,921 | 12,048,429,680 | 5,102,955 | 110,909,641 | 12,164,442,276 | -163,712,645 | 98.67                  | -    |
| -         | 17,150,503 | 10,901,001,698 | 10,650,395,892 | 5,102,955 | 110,909,641 | 10,766,408,488 | -134,593,210 | 98.77                  | -    |
| -         | 17,150,503 | 10,901,001,698 | 10,650,395,892 | 5,102,955 | 110,909,641 | 10,766,408,488 | -134,593,210 | 98.77                  | -    |
| -         | 8,861,855  | 926,272,568    | 894,454,965    | -         | -           | 894,454,965    | -31,817,603  | 96.56                  | -    |
| -         | 8,861,855  | 926,272,568    | 894,454,965    | -         | -           | 894,454,965    | -31,817,603  | 96.56                  | -    |
| -         | 7,775,386  | 536,330,699    | 531,026,420    | -         | -           | 531,026,420    | -5,304,279   | 99.01                  | -    |
| -         | 1,086,469  | 385,512,069    | 359,333,455    | -         | -           | 359,333,455    | -26,178,614  | 93.21                  | -    |
| -         | -          | 4,429,800      | 4,095,090      | -         | -           | 4,095,090      | -334,710     | 92.44                  | -    |
| -         | 38,607,127 | 5,895,536,891  | 5,871,520,489  | -         | -           | 5,871,520,489  | -24,016,402  | 99.59                  | -    |
| -         | 10,849,698 | 4,974,823,954  | 4,958,369,169  | -         | -           | 4,958,369,169  | -16,454,785  | 99.67                  | -    |
| -         | 10,849,698 | 4,855,071,009  | 4,840,353,663  | -         | -           | 4,840,353,663  | -14,717,346  | 99.70                  | -    |
| -         | -          | 119,752,945    | 118,015,506    | -         | -           | 118,015,506    | -1,737,439   | 98.55                  | -    |
| -         | -3,302,082 | 727,495,076    | 724,593,925    | -         | -           | 724,593,925    | -2,901,151   | 99.60                  | -    |
| -         | -3,302,082 | 715,135,386    | 712,505,868    | -         | -           | 712,505,868    | -2,629,518   | 99.63                  | -    |
| -         | -          | 12,359,690     | 12,088,057     | -         | -           | 12,088,057     | -271,633     | 97.80                  | -    |
| -         | 660,064    | 122,409,898    | 119,881,176    | -         | -           | 119,881,176    | -2,528,722   | 97.93                  | -    |
| -         | 710,064    | 88,103,928     | 86,591,100     | -         | -           | 86,591,100     | -1,512,828   | 98.28                  | -    |
| -         | -50,000    | 22,411,120     | 21,396,148     | -         | -           | 21,396,148     | -1,014,972   | 95.47                  | -    |
| -         | -          | 11,894,850     | 11,893,928     | -         | -           | 11,893,928     | -922         | 99.99                  | -    |
| -         | -          | 40,408,516     | 39,199,708     | -         | -           | 39,199,708     | -1,208,808   | 97.01                  | -    |
| -         | -          | 37,592,116     | 37,177,131     | -         | -           | 37,177,131     | -414,985     | 98.90                  | -    |
| -         | -          | 2,816,400      | 2,022,577      | -         | -           | 2,022,577      | -793,823     | 71.81                  | -    |
| -         | 3,951,354  | 3,951,354      | 3,528,182      | -         | -           | 3,528,182      | -423,172     | 89.29                  | -    |
| -         | 3,467,114  | 3,467,114      | 3,348,714      | -         | -           | 3,348,714      | -118,400     | 96.59                  | -    |

經資門併計

全 6 頁 第 2 頁之一

| 款  | 項   | 目  | 節  | 科 目<br>名 稱 及 編 號 | 原 預 算 數       | 預 算                   |                    |                    |              |
|----|-----|----|----|------------------|---------------|-----------------------|--------------------|--------------------|--------------|
|    |     |    |    |                  |               | 預 算 增 減               |                    |                    |              |
|    |     |    |    |                  |               | 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 |
| 09 | 001 | 02 | 05 | 02 業務費           | -             | 484,240<br>-0         | -                  | -                  | -            |
|    |     |    | 06 | 710206<br>犯罪預防業務 | -             | 26,448,093<br>-0      | -                  | -                  | -            |
|    |     |    |    | 01 人事費           | -             | 7,962,642<br>-0       | -                  | -                  | -            |
|    |     |    |    | 02 業務費           | -             | 1,604,421<br>-0       | -                  | -                  | -            |
|    |     |    |    | 04 獎補助及損失        | -             | 16,881,030<br>-0      | -                  | -                  | -            |
|    |     | 03 |    | 710300<br>行政警察業務 | 20,110,157    | 0<br>-1,719,946       | -                  | -                  | -            |
|    |     |    | 01 | 710301<br>行政警察工作 | 20,110,157    | 0<br>-1,719,946       | -                  | -                  | -            |
|    |     |    |    | 01 人事費           | 18,969,632    | 0<br>-1,364,946       | -                  | -                  | -            |
|    |     |    |    | 02 業務費           | 1,140,525     | 0<br>-355,000         | -                  | -                  | -            |
|    |     | 04 |    | 710400<br>保安警察業務 | 73,119,096    | 0<br>-19,050,188      | -                  | 3,672,000          | -            |
|    |     |    | 01 | 710401<br>保安工作   | 73,119,096    | 0<br>-19,050,188      | -                  | 3,672,000          | -            |
|    |     |    |    | 01 人事費           | 44,492,652    | 0<br>-1,391,892       | -                  | 3,672,000          | -            |
|    |     |    |    | 02 業務費           | 11,655,414    | 0<br>-777,266         | -                  | -                  | -            |
|    |     |    |    | 04 獎補助及損失        | 16,971,030    | 0<br>-16,881,030      | -                  | -                  | -            |
|    |     | 05 |    | 710500<br>刑事警察業務 | 1,355,312,125 | 7,744,050<br>-901,155 | -                  | -                  | -            |
|    |     |    | 01 | 710501<br>預防犯罪   | 121,995,625   | 0<br>-901,155         | -                  | -                  | -            |
|    |     |    |    | 01 人事費           | 113,318,432   | -                     | -                  | -                  | -            |
|    |     |    |    | 02 業務費           | 8,627,193     | 0<br>-901,155         | -                  | -                  | -            |
|    |     |    |    | 04 獎補助及損失        | 50,000        | -                     | -                  | -                  | -            |
|    |     |    | 02 | 710502<br>偵辦刑案   | 1,159,676,414 | -                     | -                  | -                  | -            |
|    |     |    |    | 01 人事費           | 1,110,721,616 | -                     | -                  | -                  | -            |
|    |     |    |    | 02 業務費           | 47,994,798    | -                     | -                  | -                  | -            |
|    |     |    |    | 04 獎補助及損失        | 960,000       | -                     | -                  | -                  | -            |
|    |     |    | 03 | 710503<br>少年輔導   | 37,522,962    | -                     | -                  | -                  | -            |

## 別決算表

單位：新臺幣元；%

94年度

全 6 頁 第 2 頁之二

| 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 |
|-----------|-------------|---------------|---------------|-------|-------|---------------|--------------|------------------------|------|
| 預算<br>調整數 | 小 計         | 合 計           | 實 現 數         | 應 付 數 | 保 留 數 | 合 計           |              |                        |      |
| -         | 484,240     | 484,240       | 179,468       | -     | -     | 179,468       | -304,772     | 37.06                  | -    |
| -         | 26,448,093  | 26,448,093    | 25,948,329    | -     | -     | 25,948,329    | -499,764     | 98.11                  | -    |
| -         | 7,962,642   | 7,962,642     | 7,892,938     | -     | -     | 7,892,938     | -69,704      | 99.12                  | -    |
| -         | 1,604,421   | 1,604,421     | 1,272,391     | -     | -     | 1,272,391     | -332,030     | 79.31                  | -    |
| -         | 16,881,030  | 16,881,030    | 16,783,000    | -     | -     | 16,783,000    | -98,030      | 99.42                  | -    |
| -         | -1,719,946  | 18,390,211    | 18,263,568    | -     | -     | 18,263,568    | -126,643     | 99.31                  | -    |
| -         | -1,719,946  | 18,390,211    | 18,263,568    | -     | -     | 18,263,568    | -126,643     | 99.31                  | -    |
| -         | -1,364,946  | 17,604,686    | 17,520,274    | -     | -     | 17,520,274    | -84,412      | 99.52                  | -    |
| -         | -355,000    | 785,525       | 743,294       | -     | -     | 743,294       | -42,231      | 94.62                  | -    |
| -         | -15,378,188 | 57,740,908    | 51,082,332    | -     | -     | 51,082,332    | -6,658,576   | 88.47                  | -    |
| -         | -15,378,188 | 57,740,908    | 51,082,332    | -     | -     | 51,082,332    | -6,658,576   | 88.47                  | -    |
| -         | 2,280,108   | 46,772,760    | 41,059,963    | -     | -     | 41,059,963    | -5,712,797   | 87.79                  | -    |
| -         | -777,266    | 10,878,148    | 9,936,369     | -     | -     | 9,936,369     | -941,779     | 91.34                  | -    |
| -         | -16,881,030 | 90,000        | 86,000        | -     | -     | 86,000        | -4,000       | 95.56                  | -    |
| -         | 6,842,895   | 1,362,155,020 | 1,345,839,563 | -     | -     | 1,345,839,563 | -16,315,457  | 98.80                  | -    |
| -         | -901,155    | 121,094,470   | 119,436,619   | -     | -     | 119,436,619   | -1,657,851   | 98.63                  | -    |
| -         | -           | 113,318,432   | 113,016,632   | -     | -     | 113,016,632   | -301,800     | 99.73                  | -    |
| -         | -901,155    | 7,726,038     | 6,419,987     | -     | -     | 6,419,987     | -1,306,051   | 83.10                  | -    |
| -         | -           | 50,000        | -             | -     | -     | -             | -50,000      | -                      | -    |
| -         | -           | 1,159,676,414 | 1,151,509,608 | -     | -     | 1,151,509,608 | -8,166,806   | 99.30                  | -    |
| -         | -           | 1,110,721,616 | 1,105,257,354 | -     | -     | 1,105,257,354 | -5,464,262   | 99.51                  | -    |
| -         | -           | 47,994,798    | 45,616,239    | -     | -     | 45,616,239    | -2,378,559   | 95.04                  | -    |
| -         | -           | 960,000       | 636,015       | -     | -     | 636,015       | -323,985     | 66.25                  | -    |
| -         | -           | 37,522,962    | 36,332,474    | -     | -     | 36,332,474    | -1,190,488   | 96.83                  | -    |

經資門併計

全 6 頁 第 3 頁之一

| 款  | 項   | 目  | 節  | 科 目<br>名 稱 及 編 號    | 原 預 算 數       | 預 算                       |                    |                    |              |
|----|-----|----|----|---------------------|---------------|---------------------------|--------------------|--------------------|--------------|
|    |     |    |    |                     |               | 預 算 增 減                   |                    |                    |              |
|    |     |    |    |                     |               | 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 |
| 09 | 001 | 05 | 03 | 01 人事費              | 31,201,691    | -                         | -                  | -                  | -            |
|    |     |    |    | 02 業務費              | 6,321,271     | -                         | -                  | -                  | -            |
|    |     |    | 04 | 710504<br>鑑識工作      | 36,117,124    | 7,744,050<br>-0           | -                  | -                  | -            |
|    |     |    |    | 01 人事費              | 27,870,678    | 7,744,050<br>-0           | -                  | -                  | -            |
|    |     |    |    | 02 業務費              | 8,246,446     | -                         | -                  | -                  | -            |
|    |     |    | 06 | 710600<br>交通警察業務    | 1,504,688,970 | 0<br>-3,302,082           | -                  | -                  | -            |
|    |     |    | 01 | 710601<br>交通秩序維護    | 1,492,188,854 | 0<br>-3,302,082           | -                  | -                  | -            |
|    |     |    |    | 01 人事費              | 1,356,757,272 | 0<br>-3,302,082           | -                  | -                  | -            |
|    |     |    |    | 02 業務費              | 135,231,582   | -                         | -                  | -                  | -            |
|    |     |    |    | 04 獎補助及損失           | 200,000       | -                         | -                  | -                  | -            |
|    |     |    | 02 | 710602<br>交通安全措施    | 12,500,116    | -                         | -                  | -                  | -            |
|    |     |    |    | 01 人事費              | 7,019,696     | -                         | -                  | -                  | -            |
|    |     |    |    | 02 業務費              | 3,430,420     | -                         | -                  | -                  | -            |
|    |     |    |    | 04 獎補助及損失           | 2,050,000     | -                         | -                  | -                  | -            |
|    |     |    | 07 | 710700<br>戶口業務      | 37,363,215    | 0<br>-380,946             | -                  | -                  | -            |
|    |     |    | 01 | 710701<br>戶口督導與資料管理 | 37,363,215    | 0<br>-380,946             | -                  | -                  | -            |
|    |     |    |    | 01 人事費              | 29,271,375    | 0<br>-380,946             | -                  | -                  | -            |
|    |     |    |    | 02 業務費              | 8,091,840     | -                         | -                  | -                  | -            |
|    |     |    | 08 | 710800<br>民防業務      | 73,833,121    | 26,867,136<br>-29,566,609 | -                  | -                  | -            |
|    |     |    | 01 | 710801<br>民防防護及督導組訓 | 14,899,070    | -                         | -                  | -                  | -            |
|    |     |    |    | 01 人事費              | 12,893,640    | -                         | -                  | -                  | -            |
|    |     |    |    | 02 業務費              | 2,005,430     | -                         | -                  | -                  | -            |
|    |     |    | 02 | 710802<br>防情管制      | 58,934,051    | 26,867,136<br>-29,566,609 | -                  | -                  | -            |
|    |     |    |    | 01 人事費              | 55,000,887    | 24,754,486<br>-27,453,959 | -                  | -                  | -            |

## 別決算表

單位：新臺幣元；%

全 6 頁 第 3 頁之二

94年度

| 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 |
|-----------|------------|---------------|---------------|-------|-------|---------------|--------------|------------------------|------|
| 預算<br>調整數 | 小 計        | 合 計           | 實 現 數         | 應 付 數 | 保 留 數 | 合 計           |              |                        |      |
| -         | -          | 31,201,691    | 31,201,691    | -     | -     | 31,201,691    | -            | 100.00                 | -    |
| -         | -          | 6,321,271     | 5,130,783     | -     | -     | 5,130,783     | -1,190,488   | 81.17                  | -    |
| -         | 7,744,050  | 43,861,174    | 38,560,862    | -     | -     | 38,560,862    | -5,300,312   | 87.92                  | -    |
| -         | 7,744,050  | 35,614,728    | 32,205,368    | -     | -     | 32,205,368    | -3,409,360   | 90.43                  | -    |
| -         | -          | 8,246,446     | 6,355,494     | -     | -     | 6,355,494     | -1,890,952   | 77.07                  | -    |
| -         | -3,302,082 | 1,501,386,888 | 1,492,281,144 | -     | -     | 1,492,281,144 | -9,105,744   | 99.39                  | -    |
| -         | -3,302,082 | 1,488,886,772 | 1,480,740,650 | -     | -     | 1,480,740,650 | -8,146,122   | 99.45                  | -    |
| -         | -3,302,082 | 1,353,455,190 | 1,346,371,188 | -     | -     | 1,346,371,188 | -7,084,002   | 99.48                  | -    |
| -         | -          | 135,231,582   | 134,361,898   | -     | -     | 134,361,898   | -869,684     | 99.36                  | -    |
| -         | -          | 200,000       | 7,564         | -     | -     | 7,564         | -192,436     | 3.78                   | -    |
| -         | -          | 12,500,116    | 11,540,494    | -     | -     | 11,540,494    | -959,622     | 92.32                  | -    |
| -         | -          | 7,019,696     | 6,501,727     | -     | -     | 6,501,727     | -517,969     | 92.62                  | -    |
| -         | -          | 3,430,420     | 3,032,767     | -     | -     | 3,032,767     | -397,653     | 88.41                  | -    |
| -         | -          | 2,050,000     | 2,006,000     | -     | -     | 2,006,000     | -44,000      | 97.85                  | -    |
| -         | -380,946   | 36,982,269    | 36,430,040    | -     | -     | 36,430,040    | -552,229     | 98.51                  | -    |
| -         | -380,946   | 36,982,269    | 36,430,040    | -     | -     | 36,430,040    | -552,229     | 98.51                  | -    |
| -         | -380,946   | 28,890,429    | 28,784,922    | -     | -     | 28,784,922    | -105,507     | 99.63                  | -    |
| -         | -          | 8,091,840     | 7,645,118     | -     | -     | 7,645,118     | -446,722     | 94.48                  | -    |
| -         | -2,699,473 | 71,133,648    | 67,213,636    | -     | -     | 67,213,636    | -3,920,012   | 94.49                  | -    |
| -         | -          | 14,899,070    | 14,734,786    | -     | -     | 14,734,786    | -164,284     | 98.90                  | -    |
| -         | -          | 12,893,640    | 12,876,300    | -     | -     | 12,876,300    | -17,340      | 99.87                  | -    |
| -         | -          | 2,005,430     | 1,858,486     | -     | -     | 1,858,486     | -146,944     | 92.67                  | -    |
| -         | -2,699,473 | 56,234,578    | 52,478,850    | -     | -     | 52,478,850    | -3,755,728   | 93.32                  | -    |
| -         | -2,699,473 | 52,301,414    | 48,953,548    | -     | -     | 48,953,548    | -3,347,866   | 93.60                  | -    |

| 科 目 |     |    |    | 預 算                |             |                         |                 |                 |           |
|-----|-----|----|----|--------------------|-------------|-------------------------|-----------------|-----------------|-----------|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號          | 原 預 算 數     | 預 算 增 減                 |                 |                 |           |
|     |     |    |    |                    |             | 預 算 追加(減)數              | 動 支 第 一 預 備 金 數 | 動 支 第 二 預 備 金 數 | 經 費 流 用 數 |
| 09  | 001 | 08 | 02 | 02 業務費             | 3,933,164   | 2,112,650<br>-2,112,650 | -               | -               | -         |
|     |     | 09 |    | 710900<br>保防業務     | 102,303,490 | 0<br>-828,292           | -               | -               | -         |
|     |     | 01 |    | 710901<br>保防工作     | 102,303,490 | 0<br>828,292            | -               | -               | -         |
|     |     |    |    | 01 人事費             | 99,164,962  | 0<br>-761,892           | -               | -               | -         |
|     |     |    |    | 02 業務費             | 3,138,528   | 0<br>-66,400            | -               | -               | -         |
|     |     | 10 |    | 711000<br>外事警察業務   | 156,770,316 | 0<br>-25,944,930        | -               | -               | -         |
|     |     | 01 |    | 711001<br>外僑管理     | 156,770,316 | 0<br>-25,944,930        | -               | -               | -         |
|     |     |    |    | 01 人事費             | 155,568,646 | 0<br>-25,944,930        | -               | -               | -         |
|     |     |    |    | 02 業務費             | 1,201,670   | -                       | -               | -               | -         |
|     |     | 11 |    | 711100<br>資訊業務     | 62,864,814  | -                       | -               | -               | -         |
|     |     | 01 |    | 711101<br>資料處理     | 62,864,814  | -                       | -               | -               | -         |
|     |     |    |    | 01 人事費             | 26,860,343  | -                       | -               | -               | -         |
|     |     |    |    | 02 業務費             | 36,004,471  | -                       | -               | -               | -         |
|     |     | 12 |    | 711200<br>電訊業務     | 71,149,678  | -                       | -               | -               | -         |
|     |     | 01 |    | 711201<br>電訊維護     | 71,149,678  | -                       | -               | -               | -         |
|     |     |    |    | 01 人事費             | 46,425,484  | -                       | -               | -               | -         |
|     |     |    |    | 02 業務費             | 24,544,194  | -                       | -               | -               | -         |
|     |     |    |    | 04 獎補助及損失          | 180,000     | -                       | -               | -               | -         |
|     |     | 13 |    | 711300<br>教育與訓練    | 19,596,128  | 1,188,120<br>-0         | -               | -               | -         |
|     |     | 01 |    | 711301<br>常年教育     | 19,596,128  | 1,188,120<br>-0         | -               | -               | -         |
|     |     |    |    | 01 人事費             | 15,025,628  | 1,188,120<br>-0         | -               | -               | -         |
|     |     |    |    | 02 業務費             | 4,570,500   | -                       | -               | -               | -         |
|     |     | 14 |    | 711400<br>團隊補助     | 128,007,418 | -                       | -               | -               | -         |
|     |     | 01 |    | 711401<br>補助義勇警察大隊 | 33,995,034  | -                       | -               | -               | -         |

別決算表

單位：新臺幣元；%

94年度

全 6 頁 第 4 頁之二

| 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 |     |
|--------------|-------------|-------------|-------------|-------|-----------|----------------|------------------------|---------|-----|
| 預 算<br>調 整 數 | 小 計         | 合 計         | 實 現 數       | 應 付 數 | 保 留 數     |                |                        |         | 合 計 |
| -            | -           | 3,933,164   | 3,525,302   | -     | -         | 3,525,302      | -407,862               | 89.63   | -   |
| -            | -828,292    | 101,475,198 | 101,198,126 | -     | -         | 101,198,126    | -277,072               | 99.73   | -   |
| -            | -828,292    | 101,475,198 | 101,198,126 | -     | -         | 101,198,126    | -277,072               | 99.73   | -   |
| -            | -761,892    | 98,403,070  | 98,329,868  | -     | -         | 98,329,868     | -73,202                | 99.93   | -   |
| -            | -66,400     | 3,072,128   | 2,868,258   | -     | -         | 2,868,258      | -203,870               | 93.36   | -   |
| -            | -25,944,930 | 130,825,386 | 130,450,634 | -     | -         | 130,450,634    | -374,752               | 99.71   | -   |
| -            | -25,944,930 | 130,825,386 | 130,450,634 | -     | -         | 130,450,634    | -374,752               | 99.71   | -   |
| -            | -25,944,930 | 129,623,716 | 129,522,932 | -     | -         | 129,522,932    | -100,784               | 99.92   | -   |
| -            | -           | 1,201,670   | 927,702     | -     | -         | 927,702        | -273,968               | 77.20   | -   |
| -            | -           | 62,864,814  | 57,225,245  | -     | -         | 57,225,245     | -5,639,569             | 91.03   | -   |
| -            | -           | 62,864,814  | 57,225,245  | -     | -         | 57,225,245     | -5,639,569             | 91.03   | -   |
| -            | -           | 26,860,343  | 26,758,602  | -     | -         | 26,758,602     | -101,741               | 99.62   | -   |
| -            | -           | 36,004,471  | 30,466,643  | -     | -         | 30,466,643     | -5,537,828             | 84.62   | -   |
| -            | -           | 71,149,678  | 68,182,002  | -     | -         | 68,182,002     | -2,967,676             | 95.83   | -   |
| -            | -           | 71,149,678  | 68,182,002  | -     | -         | 68,182,002     | -2,967,676             | 95.83   | -   |
| -            | -           | 46,425,484  | 46,412,080  | -     | -         | 46,412,080     | -13,404                | 99.97   | -   |
| -            | -           | 24,544,194  | 21,589,922  | -     | -         | 21,589,922     | -2,954,272             | 87.96   | -   |
| -            | -           | 180,000     | 180,000     | -     | -         | 180,000        | -                      | 100.00  | -   |
| -            | 1,188,120   | 20,784,248  | 20,027,720  | -     | -         | 20,027,720     | -756,528               | 96.36   | -   |
| -            | 1,188,120   | 20,784,248  | 20,027,720  | -     | -         | 20,027,720     | -756,528               | 96.36   | -   |
| -            | 1,188,120   | 16,213,748  | 16,178,387  | -     | -         | 16,178,387     | -35,361                | 99.78   | -   |
| -            | -           | 4,570,500   | 3,849,333   | -     | -         | 3,849,333      | -721,167               | 84.22   | -   |
| -            | -           | 128,007,418 | 112,787,550 | -     | 4,957,295 | 117,744,845    | -10,262,573            | 91.98   | -   |
| -            | -           | 33,995,034  | 28,480,484  | -     | 2,564,555 | 31,045,039     | -2,949,995             | 91.32   | -   |

經資門併計

全 6 頁 第 5 頁之一

| 款  | 項   | 目  | 節  | 科 目<br>名 稱 及 編 號     | 原 預 算 數       | 預 算           |                    |                    |              |
|----|-----|----|----|----------------------|---------------|---------------|--------------------|--------------------|--------------|
|    |     |    |    |                      |               | 預 算 增 減       |                    |                    |              |
|    |     |    |    |                      |               | 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 |
| 09 | 001 | 14 | 01 | 04 獎補助及損失            | 33,995,034    | -             | -                  | -                  | -            |
|    |     |    | 02 | 711402<br>補助民防團隊     | 20,346,708    | -             | -                  | -                  | -            |
|    |     |    |    | 04 獎補助及損失            | 20,346,708    | -             | -                  | -                  | -            |
|    |     |    | 03 | 711403<br>補助交通義勇警察大隊 | 73,665,676    | -             | -                  | -                  | -            |
|    |     |    |    | 04 獎補助及損失            | 73,665,676    | -             | -                  | -                  | -            |
|    |     | 15 |    | 717100<br>建築及設備      | 489,392,190   | 0<br>-37,000  | 3,746,345          | 12,083,963         | -            |
|    |     |    | 01 | 717101<br>土地購置       | 39,678,450    | -             | -                  | -                  | -            |
|    |     |    |    | *03 設備及投資            | 39,678,450    | -             | -                  | -                  | -            |
|    |     |    |    | 土地                   | 39,678,450    | -             | -                  | -                  | -            |
|    |     |    | 02 | 717102<br>營建工程       | 315,538,565   | -             | 3,649,445          | 11,658,963         | -            |
|    |     |    |    | *03 設備及投資            | 315,538,565   | -             | 3,649,445          | 11,658,963         | -            |
|    |     |    |    | 房屋建築及設備費             | 315,538,565   | -             | 3,649,445          | 11,658,963         | -            |
|    |     |    | 03 | 717103<br>交通及運輸設備    | 57,700,000    | -             | -                  | -                  | -            |
|    |     |    |    | *03 設備及投資            | 57,700,000    | -             | -                  | -                  | -            |
|    |     |    |    | 運輸設備費                | 57,700,000    | -             | -                  | -                  | -            |
|    |     |    | 04 | 717104<br>其他設備       | 76,475,175    | 0<br>-37,000  | 96,900             | 425,000            | -            |
|    |     |    |    | *03 設備及投資            | 76,475,175    | 0<br>-37,000  | 96,900             | 425,000            | -            |
|    |     |    |    | 資訊設備費                | 59,309,670    | 0<br>-26,000  | -                  | -                  | -            |
|    |     |    |    | 雜項設備費                | 17,165,505    | 0<br>-11,000  | 96,900             | 425,000            | -            |
|    |     | 16 |    | 714100<br>第一預備金      | 15,000,000    | -             | -3,888,945         | -                  | -            |
|    |     |    | 01 | 714101<br>第一預備金      | 15,000,000    | -             | -3,888,945         | -                  | -            |
|    |     |    |    | 06 預備金               | 15,000,000    | -             | -3,888,945         | -                  | -            |
| 41 |     |    |    | 41000<br>其他支出        | 1,427,153,223 | -             | -                  | -                  | -            |
|    | 001 |    |    | 41001<br>公務人員退休及撫卹給付 | 950,269,733   | -             | -                  | -                  | -            |

別決算表

單位：新臺幣元；%

94年度

全 6 頁 第 5 頁之二

| 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 |
|-----------|------------|---------------|---------------|-----------|-------------|---------------|--------------|------------------------|------|
| 預算<br>調整數 | 小 計        | 合 計           | 實 現 數         | 應 付 數     | 保 留 數       | 合 計           |              |                        |      |
| -         | -          | 33,995,034    | 28,480,484    | -         | 2,564,555   | 31,045,039    | -2,949,995   | 91.32                  | -    |
| -         | -          | 20,346,708    | 15,896,730    | -         | 2,392,740   | 18,289,470    | -2,057,238   | 89.89                  | -    |
| -         | -          | 20,346,708    | 15,896,730    | -         | 2,392,740   | 18,289,470    | -2,057,238   | 89.89                  | -    |
| -         | -          | 73,665,676    | 68,410,336    | -         | -           | 68,410,336    | -5,255,340   | 92.87                  | -    |
| -         | -          | 73,665,676    | 68,410,336    | -         | -           | 68,410,336    | -5,255,340   | 92.87                  | -    |
| -         | 15,793,308 | 505,185,498   | 383,438,878   | 5,102,955 | 105,952,346 | 494,494,179   | -10,691,319  | 97.88                  | -    |
| -         | -          | 39,678,450    | 39,678,450    | -         | -           | 39,678,450    | -            | 100.00                 | -    |
| -         | -          | 39,678,450    | 39,678,450    | -         | -           | 39,678,450    | -            | 100.00                 | -    |
| -         | -          | 39,678,450    | 39,678,450    | -         | -           | 39,678,450    | -            | 100.00                 | -    |
| -         | 15,308,408 | 330,846,973   | 218,751,497   | 5,102,955 | 104,206,346 | 328,060,798   | -2,786,175   | 99.16                  | -    |
| -         | 15,308,408 | 330,846,973   | 218,751,497   | 5,102,955 | 104,206,346 | 328,060,798   | -2,786,175   | 99.16                  | -    |
| -         | 15,308,408 | 330,846,973   | 218,751,497   | 5,102,955 | 104,206,346 | 328,060,798   | -2,786,175   | 99.16                  | -    |
| -         | -          | 57,700,000    | 51,600,060    | -         | -           | 51,600,060    | -6,099,940   | 89.43                  | -    |
| -         | -          | 57,700,000    | 51,600,060    | -         | -           | 51,600,060    | -6,099,940   | 89.43                  | -    |
| -         | -          | 57,700,000    | 51,600,060    | -         | -           | 51,600,060    | -6,099,940   | 89.43                  | -    |
| -         | 484,900    | 76,960,075    | 73,408,871    | -         | 1,746,000   | 75,154,871    | -1,805,204   | 97.65                  | -    |
| -         | 484,900    | 76,960,075    | 73,408,871    | -         | 1,746,000   | 75,154,871    | -1,805,204   | 97.65                  | -    |
| -         | -26,000    | 59,283,670    | 57,540,683    | -         | 1,321,000   | 58,861,683    | -421,987     | 99.29                  | -    |
| -         | 510,900    | 17,676,405    | 15,868,188    | -         | 425,000     | 16,293,188    | -1,383,217   | 92.17                  | -    |
| -         | -3,888,945 | 11,111,055    | -             | -         | -           | -             | -11,111,055  | -                      | -    |
| -         | -3,888,945 | 11,111,055    | -             | -         | -           | -             | -11,111,055  | -                      | -    |
| -         | -3,888,945 | 11,111,055    | -             | -         | -           | -             | -11,111,055  | -                      | -    |
| -         | -          | 1,427,153,223 | 1,398,033,788 | -         | -           | 1,398,033,788 | -29,119,435  | 97.96                  | -    |
| -         | -          | 950,269,733   | 950,269,733   | -         | -           | 950,269,733   | -            | 100.00                 | -    |



