

民防指揮  
歲出機關

中華民國

經資門分列

| 科 目 |                                 |               |      | 預 算 數                 |                        |                      |                |              |            |      |
|-----|---------------------------------|---------------|------|-----------------------|------------------------|----------------------|----------------|--------------|------------|------|
| 款   | 項                               | 目             | 節    | 名稱及編號                 | 原預算數                   | 預算增減數                |                |              |            |      |
|     |                                 |               |      |                       |                        | 預算追加(減)數             | 動支第二預備金數       | 預算調整數        |            |      |
|     |                                 |               |      |                       |                        | 動支第一預備金數             | 經費流用數          | 小 計          |            |      |
| 07  |                                 |               |      | 0008000000-0<br>內政部主管 | 142,979,000.00         | 0.00                 | 0.00           | 796,000.00   |            |      |
|     |                                 |               |      |                       | 0.00                   | 0.00                 | 796,000.00     |              |            |      |
|     |                                 |               |      | 03                    | 0008210000-1<br>警政署及所屬 | 142,979,000.00       | 0.00           | 0.00         | 796,000.00 |      |
|     |                                 |               |      |                       |                        | 0.00                 | 0.00           | 796,000.00   |            |      |
|     |                                 |               |      |                       | 經 常 門 小 計              | 139,439,000.00       | 0.00           | 0.00         | 0.00       |      |
|     |                                 |               |      |                       |                        | 0.00                 | -369,775.00    | -369,775.00  |            |      |
|     |                                 |               |      |                       | 資 本 門 小 計              | 3,540,000.00         | 0.00           | 0.00         | 796,000.00 |      |
|     |                                 |               |      |                       |                        | 0.00                 | 369,775.00     | 1,165,775.00 |            |      |
|     |                                 |               |      |                       | 01                     | 3808210100-9<br>一般行政 | 128,757,000.00 | 0.00         | 0.00       | 0.00 |
|     |                                 |               |      |                       |                        |                      | 0.00           | 0.00         | 0.00       |      |
|     |                                 |               |      | 0100<br>人事費           |                        | 128,757,000.00       | 0.00           | 0.00         | 0.00       |      |
|     |                                 |               |      |                       |                        | 0.00                 | 0.00           | 0.00         |            |      |
|     |                                 |               |      | 03                    | 3808211200-9<br>警務管理   | 10,682,000.00        | 0.00           | 0.00         | 0.00       |      |
|     |                                 |               |      |                       |                        | 0.00                 | -369,775.00    | -369,775.00  |            |      |
|     |                                 |               |      |                       | 0100<br>人事費            | 2,327,000.00         | 0.00           | 0.00         | 0.00       |      |
|     |                                 |               |      |                       |                        | 0.00                 | 0.00           | 0.00         |            |      |
|     |                                 |               |      |                       | 0200<br>業務費            | 7,839,000.00         | 0.00           | 0.00         | 0.00       |      |
|     |                                 |               |      |                       |                        | 0.00                 | -333,775.00    | -333,775.00  |            |      |
|     |                                 |               |      |                       | 0400<br>獎補助費           | 516,000.00           | 0.00           | 0.00         | 0.00       |      |
|     |                                 |               |      |                       |                        | 0.00                 | -36,000.00     | -36,000.00   |            |      |
|     |                                 |               |      |                       | 3808211200-9*<br>警務管理  | 3,540,000.00         | 0.00           | 0.00         | 796,000.00 |      |
|     |                                 |               |      |                       |                        | 0.00                 | 369,775.00     | 1,165,775.00 |            |      |
|     |                                 |               |      |                       | 0300<br>設備及投資          | 3,540,000.00         | 0.00           | 0.00         | 796,000.00 |      |
|     |                                 |               |      |                       |                        | 0.00                 | 369,775.00     | 1,165,775.00 |            |      |
| 02  | 8903304500-4<br>公教人員婚喪生育及子女教育補助 | 1,382,509.00  | 0.00 | 0.00                  | 0.00                   |                      |                |              |            |      |
|     |                                 | 0.00          | 0.00 | 0.00                  |                        |                      |                |              |            |      |
|     | 0100<br>人事費                     | 1,382,509.00  | 0.00 | 0.00                  | 0.00                   |                      |                |              |            |      |
|     |                                 | 0.00          | 0.00 | 0.00                  |                        |                      |                |              |            |      |
| 05  | 7506205300-0<br>公務人員退休撫卹給付      | 23,601,408.00 | 0.00 | 0.00                  | 0.00                   |                      |                |              |            |      |
|     |                                 | 0.00          | 0.00 | 0.00                  |                        |                      |                |              |            |      |
|     | 0100<br>人事費                     | 23,601,408.00 | 0.00 | 0.00                  | 0.00                   |                      |                |              |            |      |
|     |                                 | 0.00          | 0.00 | 0.00                  |                        |                      |                |              |            |      |
|     | 統 籌 科 目 小 計                     | 24,983,917.00 | 0.00 | 0.00                  | 0.00                   |                      |                |              |            |      |
|     |                                 | 0.00          | 0.00 | 0.00                  |                        |                      |                |              |            |      |
| 合 計 |                                 |               |      | 167,962,917.00        | 0.00                   | 0.00                 | 796,000.00     |              |            |      |
|     |                                 |               |      |                       | 0.00                   | 0.00                 | 796,000.00     |              |            |      |

管制所  
別決算表

104 年度

單位：新臺幣元；%

| 合 計<br>(1)     | 決 算 數                  |                        | 預決算比較<br>增減數<br>(2)-(1) | 決算數占預<br>算數之比率<br>(2)/(1)% |
|----------------|------------------------|------------------------|-------------------------|----------------------------|
|                | 實 現 數                  | 保 留 數                  |                         |                            |
|                | 應 付 數                  | 合 計<br>(2)             |                         |                            |
| 143,775,000.00 | 143,025,801.00<br>0.00 | 0.00<br>143,025,801.00 | -749,199.00             | 99.48                      |
| 143,775,000.00 | 143,025,801.00<br>0.00 | 0.00<br>143,025,801.00 | -749,199.00             | 99.48                      |
| 139,069,225.00 | 138,502,536.00<br>0.00 | 0.00<br>138,502,536.00 | -566,689.00             | 99.59                      |
| 4,705,775.00   | 4,523,265.00<br>0.00   | 0.00<br>4,523,265.00   | -182,510.00             | 96.12                      |
| 128,757,000.00 | 128,291,322.00<br>0.00 | 0.00<br>128,291,322.00 | -465,678.00             | 99.64                      |
| 128,757,000.00 | 128,291,322.00<br>0.00 | 0.00<br>128,291,322.00 | -465,678.00             | 99.64                      |
| 10,312,225.00  | 10,211,214.00<br>0.00  | 0.00<br>10,211,214.00  | -101,011.00             | 99.02                      |
| 2,327,000.00   | 2,229,914.00<br>0.00   | 0.00<br>2,229,914.00   | -97,086.00              | 95.83                      |
| 7,505,225.00   | 7,501,300.00<br>0.00   | 0.00<br>7,501,300.00   | -3,925.00               | 99.95                      |
| 480,000.00     | 480,000.00<br>0.00     | 0.00<br>480,000.00     | 0.00                    | 100.00                     |
| 4,705,775.00   | 4,523,265.00<br>0.00   | 0.00<br>4,523,265.00   | -182,510.00             | 96.12                      |
| 4,705,775.00   | 4,523,265.00<br>0.00   | 0.00<br>4,523,265.00   | -182,510.00             | 96.12                      |
| 1,382,509.00   | 1,382,509.00<br>0.00   | 0.00<br>1,382,509.00   | 0.00                    | 100.00                     |
| 1,382,509.00   | 1,382,509.00<br>0.00   | 0.00<br>1,382,509.00   | 0.00                    | 100.00                     |
| 23,601,408.00  | 23,601,408.00<br>0.00  | 0.00<br>23,601,408.00  | 0.00                    | 100.00                     |
| 23,601,408.00  | 23,601,408.00<br>0.00  | 0.00<br>23,601,408.00  | 0.00                    | 100.00                     |
| 24,983,917.00  | 24,983,917.00<br>0.00  | 0.00<br>24,983,917.00  | 0.00                    | 100.00                     |
| 168,758,917.00 | 168,009,718.00<br>0.00 | 0.00<br>168,009,718.00 | -749,199.00             | 99.56                      |