

基隆港務  
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           |             |               |          |              |
|                      | 03 |    |   | 0008210000-1<br>警政署及所屬          | 570,192,000 | 0             | 0        | 0            |
|                      |    |    |   |                                 |             | 0             | 0        | 0            |
|                      |    |    |   | 經常門小計                           | 562,915,000 | 0             | 0        | 0            |
|                      |    |    |   |                                 |             | 0             | -27,467  | -27,467      |
|                      |    |    |   | 資本門小計                           | 7,277,000   | 0             | 0        | 0            |
|                      |    |    |   |                                 |             | 0             | 27,467   | 27,467       |
|                      |    | 01 |   | 3808210100-9<br>一般行政            | 557,411,000 | 0             | 0        | 0            |
|                      |    |    |   |                                 |             | 0             | 0        | 0            |
|                      |    |    |   | 10<br>人事費                       | 557,411,000 | 0             | 0        | 0            |
|                      |    |    |   |                                 |             | 0             | 0        | 0            |
|                      |    | 03 |   | 3808211200-9<br>警務管理            | 5,504,000   | 0             | 0        | 0            |
|                      |    |    |   |                                 |             | 0             | -27,467  | -27,467      |
|                      |    |    |   | 10<br>人事費                       | 126,000     | 0             | 0        | 0            |
|                      |    |    |   |                                 |             | 0             | 0        | 0            |
|                      |    |    |   | 20<br>業務費                       | 5,077,000   | 0             | 0        | 0            |
|                      |    |    |   |                                 |             | 0             | -6,712   | -6,712       |
|                      |    |    |   | 40<br>獎補助費                      | 301,000     | 0             | 0        | 0            |
|                      |    |    |   |                                 |             | 0             | -20,755  | -20,755      |
|                      |    | 03 |   | 3808211200-9*<br>警務管理           | 7,277,000   | 0             | 0        | 0            |
|                      |    |    |   |                                 |             | 0             | 27,467   | 27,467       |
|                      |    |    |   | 30<br>設備及投資                     | 7,277,000   | 0             | 0        | 0            |
|                      |    |    |   |                                 |             | 0             | 27,467   | 27,467       |
| 02                   |    |    |   | 8903304500-4<br>公教人員婚喪生育及子女教育補助 | 6,581,150   | 0             | 0        | 0            |
|                      |    |    |   |                                 |             | 0             | 0        | 0            |
|                      |    |    |   | 10<br>人事費                       | 6,581,150   | 0             | 0        | 0            |
|                      |    |    |   |                                 |             | 0             | 0        | 0            |

警察總隊  
別決算表

111年度

單位:新臺幣元;%

| 合計<br>(1)   | 決算數         |             | 預決算比較增減數<br>(2)-(1) | 決算數占預算數之比率<br>(2)/(1)% |
|-------------|-------------|-------------|---------------------|------------------------|
|             | 實現數         | 保留數         |                     |                        |
|             | 應付數         | 合計(2)       |                     |                        |
| 570,192,000 | 570,192,000 | 0           | 0                   | 100.00                 |
|             | 0           | 570,192,000 |                     |                        |
| 562,887,533 | 562,887,533 | 0           | 0                   | 100.00                 |
|             | 0           | 562,887,533 |                     |                        |
| 7,304,467   | 7,304,467   | 0           | 0                   | 100.00                 |
|             | 0           | 7,304,467   |                     |                        |
| 557,411,000 | 557,411,000 | 0           | 0                   | 100.00                 |
|             | 0           | 557,411,000 |                     |                        |
| 557,411,000 | 557,411,000 | 0           | 0                   | 100.00                 |
|             | 0           | 557,411,000 |                     |                        |
| 5,476,533   | 5,476,533   | 0           | 0                   | 100.00                 |
|             | 0           | 5,476,533   |                     |                        |
| 126,000     | 126,000     | 0           | 0                   | 100.00                 |
|             | 0           | 126,000     |                     |                        |
| 5,070,288   | 5,070,288   | 0           | 0                   | 100.00                 |
|             | 0           | 5,070,288   |                     |                        |
| 280,245     | 280,245     | 0           | 0                   | 100.00                 |
|             | 0           | 280,245     |                     |                        |
| 7,304,467   | 7,304,467   | 0           | 0                   | 100.00                 |
|             | 0           | 7,304,467   |                     |                        |
| 7,304,467   | 7,304,467   | 0           | 0                   | 100.00                 |
|             | 0           | 7,304,467   |                     |                        |
| 6,581,150   | 6,581,150   | 0           | 0                   | 100.00                 |
|             | 0           | 6,581,150   |                     |                        |
| 6,581,150   | 6,581,150   | 0           | 0                   | 100.00                 |
|             | 0           | 6,581,150   |                     |                        |

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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 |          |       |
|     |   |   |   |                     |             | 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   |
| 05  |   |   |   | 經常門小計               | 6,581,150   | 0         | 0        | 0     |
|     |   |   |   |                     | 0           | 0         | 0        |       |
|     |   |   |   | 6306205800-6        | 222,000     | 0         | 0        | 0     |
|     |   |   |   | 早期退休公教人員生活困難照<br>護金 |             | 0         | 0        | 0     |
|     |   |   |   | 40                  | 222,000     | 0         | 0        | 0     |
| 05  |   |   |   | 獎補助費                |             | 0         | 0        | 0     |
|     |   |   |   |                     | 0           | 0         | 0        |       |
|     |   |   |   | 7606205300-6        | 65,740,691  | 0         | 0        | 0     |
|     |   |   |   | 公務人員退休撫卹給付          |             | 0         | 0        | 0     |
|     |   |   |   | 10                  | 65,740,691  | 0         | 0        | 0     |
| 05  |   |   |   | 人事費                 |             | 0         | 0        | 0     |
|     |   |   |   |                     | 0           | 0         | 0        |       |
|     |   |   |   | 經常門小計               | 65,962,691  | 0         | 0        | 0     |
|     |   |   |   |                     | 0           | 0         | 0        |       |
|     |   |   |   |                     | 0           | 0         | 0        |       |
| 29  |   |   |   | 3877013800-0        | 761,572     | 0         | 0        | 0     |
|     |   |   |   | 調整軍公教人員待遇準備         |             | 0         | 0        | 0     |
|     |   |   |   | 10                  | 761,572     | 0         | 0        | 0     |
|     |   |   |   | 人事費                 |             | 0         | 0        | 0     |
|     |   |   |   |                     | 0           | 0         | 0        |       |
| 29  |   |   |   | 7677017600-7        | 637,870     | 0         | 0        | 0     |
|     |   |   |   | 調整軍公教人員待遇準備         |             | 0         | 0        | 0     |
|     |   |   |   | 10                  | 637,870     | 0         | 0        | 0     |
|     |   |   |   | 人事費                 |             | 0         | 0        | 0     |
|     |   |   |   |                     | 0           | 0         | 0        |       |
| 29  |   |   |   | 經常門小計               | 1,399,442   | 0         | 0        | 0     |
|     |   |   |   |                     | 0           | 0         | 0        |       |
|     |   |   |   |                     | 0           | 0         | 0        |       |
|     |   |   |   | 統籌科目小計              | 73,943,283  | 0         | 0        | 0     |
|     |   |   |   |                     | 0           | 0         | 0        |       |
| 29  |   |   |   | 合計                  | 644,135,283 | 0         | 0        | 0     |
|     |   |   |   |                     | 0           | 0         | 0        |       |
|     |   |   |   |                     | 0           | 0         | 0        |       |
|     |   |   |   |                     | 0           | 0         | 0        |       |
|     |   |   |   |                     | 0           | 0         | 0        |       |

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別決算表

111年度

單位:新臺幣元;%

| 合計<br>(1)   | 決算數         |             | 預決算比較增減數<br>(2)-(1) | 決算數占預算數之比率<br>(2)/(1)% |
|-------------|-------------|-------------|---------------------|------------------------|
|             | 實現數         | 保留數         |                     |                        |
|             | 應付數         | 合計(2)       |                     |                        |
| 6,581,150   | 6,581,150   | 0           | 0                   | 100.00                 |
|             | 0           | 6,581,150   |                     |                        |
| 222,000     | 222,000     | 0           | 0                   | 100.00                 |
|             | 0           | 222,000     |                     |                        |
| 222,000     | 222,000     | 0           | 0                   | 100.00                 |
|             | 0           | 222,000     |                     |                        |
| 65,740,691  | 65,740,691  | 0           | 0                   | 100.00                 |
|             | 0           | 65,740,691  |                     |                        |
| 65,740,691  | 65,740,691  | 0           | 0                   | 100.00                 |
|             | 0           | 65,740,691  |                     |                        |
| 65,962,691  | 65,962,691  | 0           | 0                   | 100.00                 |
|             | 0           | 65,962,691  |                     |                        |
| 761,572     | 761,572     | 0           | 0                   | 100.00                 |
|             | 0           | 761,572     |                     |                        |
| 761,572     | 761,572     | 0           | 0                   | 100.00                 |
|             | 0           | 761,572     |                     |                        |
| 637,870     | 637,870     | 0           | 0                   | 100.00                 |
|             | 0           | 637,870     |                     |                        |
| 637,870     | 637,870     | 0           | 0                   | 100.00                 |
|             | 0           | 637,870     |                     |                        |
| 1,399,442   | 1,399,442   | 0           | 0                   | 100.00                 |
|             | 0           | 1,399,442   |                     |                        |
| 73,943,283  | 73,943,283  | 0           | 0                   | 100.00                 |
|             | 0           | 73,943,283  |                     |                        |
| 644,135,283 | 644,135,283 | 0           | 0                   | 100.00                 |
|             | 0           | 644,135,283 |                     |                        |