

基隆港務  
歲出政事  
中華民國

經資門併計

| 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   |
| 08  |   |    |   | 3800000000-3<br>警政支出                | 550,262,000 | 0         | 0        | 0     |
|     |   |    |   |                                     |             | 0         | 0        | 0     |
|     |   | 01 |   | 3808210100-9<br>一般行政                | 543,748,000 | 0         | 0        | 0     |
|     |   |    |   |                                     |             | 0         | 0        | 0     |
|     |   | 03 |   | 3808211200-9<br>警務管理                | 6,514,000   | 0         | 0        | 0     |
|     |   |    |   |                                     |             | 0         | 0        | 0     |
| 22  |   |    |   | 6300000000-5<br>福利服務支出              | 286,800     | 0         | 0        | 0     |
|     |   |    |   |                                     |             | 0         | 0        | 0     |
|     |   | 01 |   | 6306205800-6<br>早期退休公教人員生活困<br>難照護金 | 286,800     | 0         | 0        | 0     |
|     |   |    |   |                                     |             | 0         | 0        | 0     |
| 26  |   |    |   | 7600000000-8<br>退休撫卹給付支出            | 65,628,738  | 0         | 0        | 0     |
|     |   |    |   |                                     |             | 0         | 0        | 0     |
|     |   | 01 |   | 7606205300-6<br>公務人員退休撫卹給付          | 65,628,738  | 0         | 0        | 0     |
|     |   |    |   |                                     |             | 0         | 0        | 0     |
| 32  |   |    |   | 8900000000-0<br>其他支出                | 7,124,952   | 0         | 0        | 0     |
|     |   |    |   |                                     |             | 0         | 0        | 0     |
|     |   | 01 |   | 8903304500-4<br>公教人員婚喪生育及子女<br>教育補助 | 7,124,952   | 0         | 0        | 0     |
|     |   |    |   |                                     |             | 0         | 0        | 0     |
|     |   |    |   | 合計                                  | 623,302,490 | 0         | 0        | 0     |
|     |   |    |   |                                     |             | 0         | 0        | 0     |

警察總隊  
別決算表  
109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)       |                     |                        |
| 550,262,000 | 549,925,460 | 0           | -336,540            | 99.94                  |
|             | 0           | 549,925,460 |                     |                        |
| 543,748,000 | 543,458,915 | 0           | -289,085            | 99.95                  |
|             | 0           | 543,458,915 |                     |                        |
| 6,514,000   | 6,466,545   | 0           | -47,455             | 99.27                  |
|             | 0           | 6,466,545   |                     |                        |
| 286,800     | 286,800     | 0           | 0                   | 100.00                 |
|             | 0           | 286,800     |                     |                        |
| 286,800     | 286,800     | 0           | 0                   | 100.00                 |
|             | 0           | 286,800     |                     |                        |
| 65,628,738  | 65,628,738  | 0           | 0                   | 100.00                 |
|             | 0           | 65,628,738  |                     |                        |
| 65,628,738  | 65,628,738  | 0           | 0                   | 100.00                 |
|             | 0           | 65,628,738  |                     |                        |
| 7,124,952   | 7,124,952   | 0           | 0                   | 100.00                 |
|             | 0           | 7,124,952   |                     |                        |
| 7,124,952   | 7,124,952   | 0           | 0                   | 100.00                 |
|             | 0           | 7,124,952   |                     |                        |
| 623,302,490 | 622,965,950 | 0           | -336,540            | 99.95                  |
|             | 0           | 622,965,950 |                     |                        |