

宜蘭縣政府警察局

歲入累計表

中華民國112年1月1日至112年11月30日

頁數：第1頁
單位：新臺幣元

| 科 | 目 | 項 | 節 | 代號及名稱 | 預 算 | | 合 計 | 截 至 本 月 止 累 計 (1) | 執 行 數 | | 執行較 分配增減數 (4)=(2)+(3)-(1) |
|----|----|----|---|------------------------|-------------|-------------|-------------|----------------------|----------------------------|--------------|---------------------------------|
| | | | | | 原 預 算 數 | 追 加 (減) 數 | | | 本 月 實 現 數 | 應 收 數 (3) | |
| | | | | | | | | | 截 至 本 月 止 累 計 實 現 數 (2) | | |
| 01 | | | | 01120000000 稅課收入 | 30,597,000 | | 43,824,000 | 43,824,000 | - | - | -2,177,623 |
| | | | | | 13,227,000 | | | | 41,646,377 | | |
| | 17 | | | 01120141700 統籌分配稅 | 30,597,000 | | 43,824,000 | 43,824,000 | - | - | -2,177,623 |
| | | | | | 13,227,000 | | | | 41,646,377 | | |
| | | 02 | | 01120141702 特別統籌 | 30,597,000 | | 43,824,000 | 43,824,000 | - | - | -2,177,623 |
| | | | | | 13,227,000 | | | | 41,646,377 | | |
| 04 | | | | 04120000000 罰款及賠償收入 | 238,431,000 | | 238,431,000 | 191,242,000 | 20,437,018 | - | -1,939,174 |
| | | | | | - | | | | 189,302,826 | | |
| | 01 | | | 04120140100 罰金罰鍰及息金 | 237,898,000 | | 237,898,000 | 190,724,000 | 20,421,756 | - | -1,825,411 |
| | | | | | - | | | | 188,898,589 | | |
| | | 01 | | 04120140101 罰金罰鍰 | 237,298,000 | | 237,298,000 | 190,214,000 | 20,414,541 | - | -1,543,292 |
| | | | | | - | | | | 188,670,708 | | |
| | | 02 | | 04120140102 息金 | 600,000 | | 600,000 | 510,000 | 7,215 | - | -282,119 |
| | | | | | - | | | | 227,881 | | |
| | 02 | | | 04120140200 沒入及沒收財物 | 140,000 | | 140,000 | 125,000 | - | - | 241,484 |
| | | | | | - | | | | 366,484 | | |
| | | 01 | | 04120140201 沒入金 | 140,000 | | 140,000 | 125,000 | - | - | 241,484 |
| | | | | | - | | | | 366,484 | | |
| | 03 | | | 04120140300 賠償收入 | 393,000 | | 393,000 | 393,000 | 15,262 | - | -355,247 |
| | | | | | - | | | | 37,753 | | |
| | | 01 | | 04120140301 一般賠償收入 | 393,000 | | 393,000 | 393,000 | 15,262 | - | -355,247 |
| | | | | | - | | | | 37,753 | | |
| 05 | | | | 05120000000 規費收入 | 1,066,000 | | 1,066,000 | 977,000 | 128,260 | - | 818,820 |
| | | | | | - | | | | 1,795,820 | | |
| | 01 | | | 05120140100 行政規費收入 | 126,000 | | 126,000 | 117,000 | 12,700 | - | -9,800 |
| | | | | | - | | | | 107,200 | | |
| | | 02 | | 05120140102 證照費 | 79,000 | | 79,000 | 73,000 | 5,400 | - | -7,800 |
| | | | | | - | | | | 65,200 | | |
| | | 04 | | 05120140104 考試報名費 | 47,000 | | 47,000 | 44,000 | 6,300 | - | -5,000 |
| | | | | | - | | | | 39,000 | | |
| | | 05 | | 05120140105 許可費 | - | | - | - | 1,000 | - | 3,000 |
| | | | | | - | | | | 3,000 | | |
| | 03 | | | 05120140300 使用規費收入 | 940,000 | | 940,000 | 860,000 | 115,560 | - | 828,620 |
| | | | | | - | | | | 1,688,620 | | |
| | | 03 | | 05120140303 資料使用費 | 940,000 | | 940,000 | 860,000 | 115,560 | - | 828,620 |
| | | | | | - | | | | 1,688,620 | | |
| 07 | | | | 07120000000 財產收入 | 412,000 | | 412,000 | 346,000 | 90 | - | 27,560 |
| | | | | | - | | | | 373,560 | | |

宜蘭縣政府警察局

歲入累計表

中華民國112年1月1日至112年11月30日

頁數：第2頁
單位：新臺幣元

| 科 | 目 | 預 算 | | 數 | 截 至 本 月 止 累 計 (1) | 執 行 數 | | 執行較 分配增減數 (4)=(2)+(3)-(1) | |
|----|----|---------|-------------|-------------------------|----------------------|-------------|----------------------------|---------------------------------|------------|
| | | 原 預 算 數 | 追 加 (減) 數 | | | 合 計 | 本 月 實 現 數 | | 應 收 數 (3) |
| 款 | 項 | 目 | 節 | 代號及名稱 | | | 截 至 本 月 止 累 計 實 現 數 (2) | | |
| | 01 | | | 07120140100 財產孳息 | 62,000 | 62,000 | 56,000 | - | 64,812 |
| | | | | | - | | | 120,812 | |
| | | 01 | | 07120140101 利息收入 | 62,000 | 62,000 | 56,000 | - | 64,812 |
| | | | | | - | | | 120,812 | |
| | 05 | | | 07120140500 廢舊物資售價 | 350,000 | 350,000 | 290,000 | 90 | -37,252 |
| | | | | | - | | | 252,748 | |
| | | 01 | | 07120140501 廢舊物資售價 | 350,000 | 350,000 | 290,000 | 90 | -37,252 |
| | | | | | - | | | 252,748 | |
| 09 | | | | 09120000000 補助及協助收入 | 2,877,000 | 3,052,000 | 3,052,000 | - | -10,472 |
| | | | | | 175,000 | | | 3,041,528 | |
| | 01 | | | 09120140100 上級政府補助收入 | 2,877,000 | 3,052,000 | 3,052,000 | - | -10,472 |
| | | | | | 175,000 | | | 3,041,528 | |
| | | 02 | | 09120140102 計畫型補助收入 | 2,877,000 | 3,052,000 | 3,052,000 | - | -10,472 |
| | | | | | 175,000 | | | 3,041,528 | |
| 12 | | | | 12120000000 其他收入 | 4,932,000 | 4,932,000 | 4,415,000 | 366,472 | -337,487 |
| | | | | | - | | | 4,077,513 | |
| | 02 | | | 12120140200 雜項收入 | 4,932,000 | 4,932,000 | 4,415,000 | 366,472 | -337,487 |
| | | | | | - | | | 4,077,513 | |
| | | 01 | | 12120140201 收回以前年度歲出 | - | - | - | 1,086 | 193,495 |
| | | | | | - | | | 193,495 | |
| | | 02 | | 12120140202 車輛保管費 | 1,170,000 | 1,170,000 | 1,082,000 | 116,650 | -197,550 |
| | | | | | - | | | 884,450 | |
| | | 03 | | 12120140203 車輛移置費 | 3,492,000 | 3,492,000 | 3,086,000 | 230,100 | -297,100 |
| | | | | | - | | | 2,788,900 | |
| | | 10 | | 12120140210 其他雜項收入 | 270,000 | 270,000 | 247,000 | 18,636 | -36,332 |
| | | | | | - | | | 210,668 | |
| | | | | 經常門合計 | 278,315,000 | 291,717,000 | 243,856,000 | 20,931,840 | -3,618,376 |
| | | | | | 13,402,000 | | | 240,237,624 | |
| | | | | 總計 | 278,315,000 | 291,717,000 | 243,856,000 | 20,931,840 | -3,618,376 |
| | | | | | 13,402,000 | | | 240,237,624 | |

宜蘭縣政府警察局

經費累計表

中華民國112年1月1日至112年11月30日

頁數：第1頁
單位：新臺幣元

| 科 | 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 預算 | | | 合 | 計 | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (4)=(1)-(2)-(3) |
|----|----|---|----|---|---|---------------|---|--------|---------------|--------------|---------------|---------------|---------------|-------------|-----------------------|-------------------|---------|---------------------------------|
| | | | | | | | | | | 原預算數 | 第二預備金 | 合計 | | | | 本月實現數 | 備註(預付款) | |
| | | | | | | | | | | 追加(減)數 | 經費流用數 | | | | | 截至本月止 累計實現數(2) | | |
| | | | | | | | | | | 第一預備金 | 調整待遇準備 | | | | | 應付數(3) | | |
| | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | | | | | | | |
| 01 | | | | | | 3812014010000 | | 一般行政 | 1,920,064,000 | - | 1,921,779,000 | 1,869,702,000 | 138,341,220 | 105,480,061 | | | | |
| | | | | | | | | | 1,715,000 | - | | | 1,764,221,939 | | | | | |
| | | | | | | | | | - | - | | | - | 6,402,180 | | | | |
| | | | | | | | | | - | - | | | - | | | | | |
| | 01 | | | | | 3812014010100 | | 行政管理 | 1,920,064,000 | - | 1,921,779,000 | 1,869,702,000 | 138,341,220 | 105,480,061 | | | | |
| | | | | | | | | | 1,715,000 | - | | | 1,764,221,939 | | | | | |
| | | | | | | | | | - | - | | | - | 6,402,180 | | | | |
| | | | | | | | | | - | - | | | - | | | | | |
| | | | 10 | | | 100000 | | 人事費 | 1,826,777,000 | - | 1,826,777,000 | 1,784,678,000 | 122,242,409 | 96,699,281 | | | | |
| | | | | | | | | | - | - | | | 1,687,978,719 | | | | | |
| | | | | | | | | | - | - | | | - | 6,400,715 | | | | |
| | | | | | | | | | - | - | | | - | | | | | |
| | | | 20 | | | 200000 | | 業務費 | 92,711,000 | - | 94,426,000 | 84,448,000 | 16,098,811 | 8,718,380 | | | | |
| | | | | | | | | | 1,715,000 | - | | | 75,729,620 | | | | | |
| | | | | | | | | | - | - | | | - | 1,465 | | | | |
| | | | | | | | | | - | - | | | - | | | | | |
| | | | 40 | | | 400000 | | 獎補助費 | 576,000 | - | 576,000 | 576,000 | - | 62,400 | | | | |
| | | | | | | | | | - | - | | | 513,600 | | | | | |
| | | | | | | | | | - | - | | | - | | | | | |
| | | | | | | | | | - | - | | | - | | | | | |
| 02 | | | | | | 3812014020000 | | 警政業務 | 123,564,000 | 105,000 | 124,605,000 | 107,929,000 | 9,288,373 | 4,831,260 | | | | |
| | | | | | | | | | 936,000 | - | | | 103,097,740 | | | | | |
| | | | | | | | | | - | - | | | - | 176,000 | | | | |
| | | | | | | | | | - | - | | | - | | | | | |
| | 01 | | | | | 3812014020100 | | 警察行政工作 | 330,000 | - | 330,000 | 323,000 | 48,232 | 16,675 | | | | |
| | | | | | | | | | - | - | | | 306,325 | | | | | |
| | | | | | | | | | - | - | | | - | | | | | |
| | | | | | | | | | - | - | | | - | | | | | |

宜蘭縣政府警察局

經費累計表

中華民國112年1月1日至112年11月30日

頁數：第2頁
單位：新臺幣元

| 科 | 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 預算 | | | 合計 | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (4)=(1)-(2)-(3) 備註(預付款) |
|---|----|---|---|----|---|---------------|---|------|------------|--------------|------------|------------|------------|-----------------------|-------------------|--|--|
| | | | | | | | | | | 原預算數 | 第二預備金 | 合 | | | 本月實現數 | | |
| | | | | | | | | | | 追加(減)數 | 經費流用數 | | | | 截至本月止 累計實現數(2) | | |
| | | | | | | | | | | 第一預備金 | 調整待遇準備 | | | | 應付數(3) | | |
| | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | | | | | | |
| | | | | 20 | | 200000 | | 業務費 | 330,000 | - | 330,000 | 323,000 | 48,232 | 16,675 | | | |
| | | | | | | | | | - | - | | | 306,325 | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | 02 | | | | | 3812014020200 | | 保安業務 | 65,969,000 | 105,000 | 66,074,000 | 55,105,000 | 4,543,045 | 1,595,533 | | | |
| | | | | | | | | | - | - | | | 53,509,467 | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | 20 | | 200000 | | 業務費 | 62,904,000 | - | 62,491,000 | 51,522,000 | 4,286,445 | 1,438,733 | | | |
| | | | | | | | | | - | -413,000 | | | 50,083,267 | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | 40 | | 400000 | | 獎補助費 | 3,065,000 | 105,000 | 3,583,000 | 3,583,000 | 256,600 | 156,800 | | | |
| | | | | | | | | | - | 413,000 | | | 3,426,200 | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | 03 | | | | | 3812014020300 | | 保防業務 | 406,000 | - | 406,000 | 383,000 | 134,771 | 61,083 | | | |
| | | | | | | | | | - | - | | | 321,917 | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | 10 | | 100000 | | 人事費 | 136,000 | - | 136,000 | 119,000 | 32,671 | 31,579 | | | |
| | | | | | | | | | - | - | | | 87,421 | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | 20 | | 200000 | | 業務費 | 270,000 | - | 270,000 | 264,000 | 102,100 | 29,504 | | | |
| | | | | | | | | | - | - | | | 234,496 | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |

宜蘭縣政府警察局

經費累計表

中華民國112年1月1日至112年11月30日

頁數：第3頁
單位：新臺幣元

| 科 | 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 預算 | | | 合計 | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (4)=(1)-(2)-(3) 備註(預付款) |
|---|----|---|---|----|---|---------------|---|------|------------|--------------|------------|------------|------------|-----------------------|-------------------|--|--|
| | | | | | | | | | | 原預算數 | 第二預備金 | 本月實現數 | | | | | |
| | | | | | | | | | | 追加(減)數 | 經費流用數 | | | | 截至本月止 累計實現數(2) | | |
| | | | | | | | | | | 第一預備金 | 調整待遇準備 | | | | | | |
| | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | | | | | | |
| | 04 | | | | | 3812014020400 | | 督察業務 | 7,750,000 | - | 7,750,000 | 6,782,000 | 648,129 | 693,223 | | | |
| | | | | | | | | | - | - | | | 6,088,777 | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | 10 | | 100000 | | 人事費 | 948,000 | - | 948,000 | 799,000 | - | 101,596 | | | |
| | | | | | | | | | - | - | | | 697,404 | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | 20 | | 200000 | | 業務費 | 6,802,000 | - | 6,802,000 | 5,983,000 | 648,129 | 591,627 | | | |
| | | | | | | | | | - | - | | | 5,391,373 | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | 05 | | | | | 3812014020500 | | 防治業務 | 2,236,000 | - | 2,236,000 | 2,234,000 | 2,000 | 18,054 | | | |
| | | | | | | | | | - | - | | | 2,215,946 | - | | | |
| | | | | | | | | | - | - | | | - | 3,000 | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | 20 | | 200000 | | 業務費 | 2,236,000 | - | 2,236,000 | 2,234,000 | 2,000 | 18,054 | | | |
| | | | | | | | | | - | - | | | 2,215,946 | - | | | |
| | | | | | | | | | - | - | | | - | 3,000 | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | 06 | | | | | 3812014020600 | | 交通管理 | 28,620,000 | - | 28,761,000 | 25,973,000 | 1,955,039 | 472,192 | | | |
| | | | | | | | | | 141,000 | - | | | 25,500,808 | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | 10 | | 100000 | | 人事費 | 3,961,000 | - | 3,961,000 | 3,834,000 | 288,793 | 462,667 | | | |
| | | | | | | | | | - | - | | | 3,371,333 | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |

宜蘭縣政府警察局

經費累計表

中華民國112年1月1日至112年11月30日

頁數：第4頁
單位：新臺幣元

| 科 | 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 預算 | | | 合計 | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (4)=(1)-(2)-(3) 備註(預付款) |
|---|----|---|---|----|---|---------------|---|------|------------|--------------|------------|------------|------------|-----------------------|-------------------|--|--|
| | | | | | | | | | | 原預算數 | 第二預備金 | 合 | | | 本月實現數 | | |
| | | | | | | | | | | 追加(減)數 | 經費流用數 | | | | 截至本月止 累計實現數(2) | | |
| | | | | | | | | | | 第一預備金 | 調整待遇準備 | | | | 應付數(3) | | |
| | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | | | | | | |
| | | | | 20 | | 200000 | | 業務費 | 24,659,000 | - | 24,800,000 | 22,139,000 | 1,666,246 | 9,525 | | | |
| | | | | | | | | | 141,000 | - | | | 22,129,475 | | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | 07 | | | | | 3812014020700 | | 刑事業務 | 16,957,000 | - | 17,158,000 | 15,465,000 | 1,811,413 | 1,754,079 | | | |
| | | | | | | | | | 201,000 | - | | | 13,710,921 | | | | |
| | | | | | | | | | - | - | | | - | 173,000 | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | 10 | | 100000 | | 人事費 | 5,843,000 | - | 5,843,000 | 5,336,000 | 748,950 | 796,311 | | | |
| | | | | | | | | | - | - | | | 4,539,689 | | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | 20 | | 200000 | | 業務費 | 11,114,000 | - | 11,315,000 | 10,129,000 | 1,062,463 | 957,768 | | | |
| | | | | | | | | | 201,000 | - | | | 9,171,232 | | | | |
| | | | | | | | | | - | - | | | - | 173,000 | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | 08 | | | | | 3812014020800 | | 外事業務 | 200,000 | - | 200,000 | 184,000 | 21,670 | 18,920 | | | |
| | | | | | | | | | - | - | | | 165,080 | | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | 20 | | 200000 | | 業務費 | 200,000 | - | 200,000 | 184,000 | 21,670 | 18,920 | | | |
| | | | | | | | | | - | - | | | 165,080 | | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | 09 | | | | | 3812014020900 | | 民防工作 | 1,096,000 | - | 1,690,000 | 1,480,000 | 124,074 | 201,501 | | | |
| | | | | | | | | | 594,000 | - | | | 1,278,499 | | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |

宜蘭縣政府警察局

經費累計表

中華民國112年1月1日至112年11月30日

頁數：第5頁
單位：新臺幣元

| 科 | 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 預算 | | | 合計 | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (4)=(1)-(2)-(3) 備註(預付款) |
|----|----|---|---|----|---|---------------|---|---------|---------------|--------------|---------------|---------------|---------------|-----------------------|-------------------|--|--|
| | | | | | | | | | | 原預算數 | 第二預備金 | 本月實現數 | | | | | |
| | | | | | | | | | | 追加(減)數 | 經費流用數 | | | | 截至本月止 累計實現數(2) | | |
| | | | | | | | | | | 第一預備金 | 調整待遇準備 | | | | | | |
| | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | | | | | | |
| | | | | 10 | | 100000 | | 人事費 | 136,000 | - | 730,000 | 590,000 | 60,478 | 162,619 | | | |
| | | | | | | | | | 594,000 | - | | | 427,381 | | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | 20 | | 200000 | | 業務費 | 960,000 | - | 960,000 | 890,000 | 63,596 | 38,882 | | | |
| | | | | | | | | | - | - | | | 851,118 | | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | 經常門合計 | | | 2,043,628,000 | 105,000 | 2,046,384,000 | 1,977,631,000 | 147,629,593 | 110,311,321 | | | |
| | | | | | | | | | 2,651,000 | - | | | 1,867,319,679 | | | | |
| | | | | | | | | | - | - | | | - | 6,578,180 | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| 03 | | | | | | 3812014030000 | | 一般建築及設備 | 102,632,000 | - | 115,833,000 | 115,775,000 | 10,633,482 | 11,141,963 | | | |
| | | | | | | | | | 13,201,000 | - | | | 104,633,037 | | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | 01 | | | | | 3812014030100 | | 建築及設備* | 102,632,000 | - | 115,833,000 | 115,775,000 | 10,633,482 | 11,141,963 | | | |
| | | | | | | | | | 13,201,000 | - | | | 104,633,037 | | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | 30 | | 300000 | | 設備及投資* | 100,516,000 | - | 113,717,000 | 113,717,000 | 9,849,482 | 10,014,213 | | | |
| | | | | | | | | | 13,201,000 | - | | | 103,702,787 | | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | 40 | | 400000 | | 獎補助費* | 2,116,000 | - | 2,116,000 | 2,058,000 | 784,000 | 1,127,750 | | | |
| | | | | | | | | | - | - | | | 930,250 | | | | |
| | | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | | - | - | | | - | - | | | |

宜蘭縣政府警察局

經費累計表

中華民國112年1月1日至112年11月30日

頁數：第6頁
單位：新臺幣元

| 科 目 | | | | 預 算 | | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | |
|-----|----|---|----|---------------------------|-------|---------------|---------|---------------|---------------------------------|---------------|-------------|-----------------------|-------------------|---------|
| 款 | 項 | 目 | 節 | 代 號 | 及 名 稱 | 原預算數 | | | | 第二預備金 | 合 計 | 截至本月止 累計分配數 (1) | 本月實現數 | 備註(預付款) |
| | | | | | | 追加(減)數 | | | | 經費流用數 | | | 截至本月止 累計實現數(2) | |
| | | | | | | 第一預備金 | | | | 調整待遇準備 | | | 應付數(3) | |
| | | | | | | 各類員工 待遇準備 | 預算調整數 | | | | | | | |
| | | | | 資本門合計 | | 102,632,000 | - | 115,833,000 | 115,775,000 | 10,633,482 | 11,141,963 | | | |
| | | | | | | 13,201,000 | - | | | 104,633,037 | | | | |
| | | | | | | - | - | | | - | - | | | |
| | | | | | | - | - | | | - | - | | | |
| | | | | 經資門合計 | | 2,146,260,000 | 105,000 | 2,162,217,000 | 2,093,406,000 | 158,263,075 | 121,453,284 | | | |
| | | | | | | 15,852,000 | - | | | 1,971,952,716 | | | | |
| | | | | | | - | - | | | - | 6,578,180 | | | |
| | | | | | | - | - | | | - | - | | | |
| 40 | | | | 7612014400000 公務人員退休給付 | | 159,606,186 | - | 159,606,186 | 159,606,186 | 12,744,990 | 948,690 | | | |
| | | | | | | - | - | | | 158,657,496 | 948,690 | | | |
| | | | | | | - | - | | | - | - | | | |
| | | | | | | - | - | | | - | - | | | |
| | 01 | | | 7612014400100 公務人員退休金 | | 159,606,186 | - | 159,606,186 | 159,606,186 | 12,744,990 | 948,690 | | | |
| | | | | | | - | - | | | 158,657,496 | 948,690 | | | |
| | | | | | | - | - | | | - | - | | | |
| | | | | | | - | - | | | - | - | | | |
| | | | 10 | 100000 人事費 | | 159,606,186 | - | 159,606,186 | 159,606,186 | 12,744,990 | 948,690 | | | |
| | | | | | | - | - | | | 158,657,496 | 948,690 | | | |
| | | | | | | - | - | | | - | - | | | |
| | | | | | | - | - | | | - | - | | | |
| 41 | | | | 7612014410000 公務人員撫卹給付 | | 1,400,189 | - | 1,400,189 | 1,400,189 | 78,766 | - | | | |
| | | | | | | - | - | | | 1,400,189 | - | | | |
| | | | | | | - | - | | | - | - | | | |
| | | | | | | - | - | | | - | - | | | |
| | 01 | | | 7612014410100 公務人員撫卹金 | | 1,400,189 | - | 1,400,189 | 1,400,189 | 78,766 | - | | | |
| | | | | | | - | - | | | 1,400,189 | - | | | |
| | | | | | | - | - | | | - | - | | | |
| | | | | | | - | - | | | - | - | | | |

宜蘭縣政府警察局

經費累計表

中華民國112年1月1日至112年11月30日

頁數：第7頁
單位：新臺幣元

| 科 | 目 | 預 | 算 | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | |
|----|----|---|----|---------------|------------|---------------------------------|-------|-------------------|--------------|-------------|-------------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | | | 本月實現數 | 截至本月止 累計實現數(2) | 應付數(3) | 備註(預付款) | | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 原預算數 | 第二預備金 | 合 | 計 | 截至本月止 累計分配數 (1) | 本月實現數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
| | | | | | | | | | 追加(減)數 | 經費流用數 | | | | 截至本月止 累計實現數(2) | |
| | | | | | | | | | 第一預備金 | 調整待遇準備 | | | | 應付數(3) | 備註(預付款) |
| | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | | | | | |
| | | | 10 | 100000 | 人事費 | | | 1,400,189 | - | 1,400,189 | 1,400,189 | 78,766 | - | | |
| | | | | | | | | - | - | | | 1,400,189 | - | | |
| | | | | | | | | - | - | | | - | - | | |
| | | | | | | | | - | - | | | - | - | | |
| 42 | | | | 8912014420000 | 公務人員各項補助 | | | 15,054,866 | - | 15,054,866 | 15,054,866 | 599,150 | - | | |
| | | | | | | | | - | - | | | 15,054,866 | - | | |
| | | | | | | | | - | - | | | - | - | | |
| | | | | | | | | - | - | | | - | - | | |
| | 01 | | | 8912014420100 | 公務人員各項補助 | | | 6,932,724 | - | 6,932,724 | 6,932,724 | 599,150 | - | | |
| | | | | | | | | - | - | | | 6,932,724 | - | | |
| | | | | | | | | - | - | | | - | - | | |
| | | | | | | | | - | - | | | - | - | | |
| | | | 10 | 100000 | 人事費 | | | 6,932,724 | - | 6,932,724 | 6,932,724 | 599,150 | - | | |
| | | | | | | | | - | - | | | 6,932,724 | - | | |
| | | | | | | | | - | - | | | - | - | | |
| | | | | | | | | - | - | | | - | - | | |
| | 02 | | | 8912014420200 | 公務人員子女教育補助 | | | 8,122,142 | - | 8,122,142 | 8,122,142 | - | - | | |
| | | | | | | | | - | - | | | 8,122,142 | - | | |
| | | | | | | | | - | - | | | - | - | | |
| | | | | | | | | - | - | | | - | - | | |
| | | | 10 | 100000 | 人事費 | | | 8,122,142 | - | 8,122,142 | 8,122,142 | - | - | | |
| | | | | | | | | - | - | | | 8,122,142 | - | | |
| | | | | | | | | - | - | | | - | - | | |
| | | | | | | | | - | - | | | - | - | | |
| | | | | 統籌科目合計 | | | | 176,061,241 | - | 176,061,241 | 176,061,241 | 13,422,906 | 948,690 | | |
| | | | | | | | | - | - | | | 175,112,551 | - | | |
| | | | | | | | | - | - | | | - | 948,690 | | |
| | | | | | | | | - | - | | | - | - | | |

宜蘭縣政府警察局

經費累計表

中華民國112年1月1日至112年11月30日

頁數：第8頁
單位：新臺幣元

| 科 目 | | | | 預 算 | | | 數 | 執行數 | | 執行較 分配增減數 (4)=(1)-(2)-(3) | |
|-----|---|---|---|-----------|---------------|---------|---------------|---------------|-------------------|---------------------------------|-----------------------|
| 款 | 項 | 目 | 節 | 代 號 及 名 稱 | 原預算數 | 第二預備金 | | 合 計 | 本月實現數 | | 截至本月止 累計分配數 (1) |
| | | | | | 追加(減)數 | 經費流用數 | | | 截至本月止 累計實現數(2) | | |
| | | | | | 第一預備金 | 調整待遇準備 | | | 應付數(3) | | |
| | | | | | 各類員工 待遇準備 | 預算調整數 | | | | | |
| | | | | 總計 | 2,322,321,241 | 105,000 | 2,338,278,241 | 2,269,467,241 | 171,685,981 | 122,401,974 | |
| | | | | | 15,852,000 | - | | | 2,147,065,267 | | |
| | | | | | - | - | | | - | 7,526,870 | |
| | | | | | - | - | | | - | | |