

雲林縣警察局

平衡表

中華民國112年7月31日

頁數：第1頁
單位：新臺幣元

| 科目名稱 | 金額 | 科目名稱 | 金額 |
|--------------|---------------|----------|---------------|
| 資產 | 1,519,250,064 | 負債 | 105,076,707 |
| 流動資產 | 114,176,287 | 流動負債 | 71,670,228 |
| 專戶存款 | 68,957,416 | 應付代收款 | 59,137,521 |
| 零用金 | 200,000 | 預收其他政府款 | 12,532,707 |
| 應收帳款 | 40,094,479 | 其他負債 | 33,406,479 |
| 預付款 | 4,924,392 | 存入保證金 | 33,406,479 |
| 固定資產 | 1,355,857,754 | 淨資產 | 1,414,173,357 |
| 土地 | 360,105,524 | 資產負債淨額 | 1,414,173,357 |
| 房屋建築及設備 | 563,010,610 | 資產負債淨額 | 1,414,173,357 |
| 累計折舊－房屋建築及設備 | -294,713,160 | | |
| 機械及設備 | 665,127,853 | | |
| 累計折舊－機械及設備 | -433,532,149 | | |
| 交通及運輸設備 | 465,944,726 | | |
| 累計折舊－交通及運輸設備 | -268,366,628 | | |
| 雜項設備 | 245,644,996 | | |
| 累計折舊－雜項設備 | -164,215,080 | | |
| 收藏品及傳承資產 | 73,688,727 | | |
| 購建中固定資產 | 143,162,335 | | |
| 無形資產 | 25,584,949 | | |
| 電腦軟體 | 25,584,949 | | |
| 其他資產 | 23,631,074 | | |
| 暫付款 | 23,586,584 | | |
| 存出保證金 | 44,490 | | |
| 合 計 | 1,519,250,064 | 合 計 | 1,519,250,064 |
| 備 註 | | 備 註 | |
| 保管有價證券 | | 應付保管有價證券 | - |
| 保管品 | | 應付保管品 | - |
| 保證品 | 38,987,394 | 應付保證品 | 38,987,394 |
| 債權憑證 | 3,994 | 待抵銷債權憑證 | 3,994 |

雲林縣警察局

平衡表

中華民國112年7月31日

頁數：第1頁
單位：新臺幣元

| 科目名稱 | 金額 | | | 科目名稱 | 金額 | | |
|--------------|---------------|---------------|-------------|---------|---------------|---------------|-------------|
| | 本月 | 上月結存 | 增減數 | | 本月 | 上月結存 | 增減數 |
| 資產 | 1,519,250,064 | 1,518,211,725 | 1,038,339 | 負債 | 105,076,707 | 130,682,680 | -25,605,973 |
| 流動資產 | 114,176,287 | 141,300,609 | -27,124,322 | 流動負債 | 71,670,228 | 97,328,940 | -25,658,712 |
| 現金 | 69,157,416 | 95,465,063 | -26,307,647 | 應付款項 | 59,137,521 | 84,796,233 | -25,658,712 |
| 專戶存款 | 68,957,416 | 95,265,063 | -26,307,647 | 應付代收款 | 59,137,521 | 84,796,233 | -25,658,712 |
| 零用金 | 200,000 | 200,000 | 0 | 預收其他政府款 | 12,532,707 | 12,532,707 | 0 |
| 應收款項 | 40,094,479 | 40,321,568 | -227,089 | 預收其他政府款 | 12,532,707 | 12,532,707 | 0 |
| 應收帳款 | 40,094,479 | 40,321,568 | -227,089 | 其他負債 | 33,406,479 | 33,353,740 | 52,739 |
| 預付款 | 4,924,392 | 5,513,978 | -589,586 | 存入保證金 | 33,406,479 | 33,353,740 | 52,739 |
| 預付款 | 4,924,392 | 5,513,978 | -589,586 | 存入保證金 | 33,406,479 | 33,353,740 | 52,739 |
| 固定資產 | 1,355,857,754 | 1,327,665,485 | 28,192,269 | 淨資產 | 1,303,901,498 | 1,303,901,498 | 0 |
| 土地 | 360,105,524 | 360,105,524 | 0 | 資產負債淨額 | 1,303,901,498 | 1,303,901,498 | 0 |
| 土地 | 360,105,524 | 360,105,524 | 0 | 資產負債淨額 | 1,303,901,498 | 1,303,901,498 | 0 |
| 房屋建築及設備 | 268,297,450 | 269,208,199 | -910,749 | 資產負債淨額 | 1,303,901,498 | 1,303,901,498 | 0 |
| 房屋建築及設備 | 563,010,610 | 563,010,610 | 0 | | | | |
| 累計折舊－房屋建築及設備 | -294,713,160 | -293,802,411 | -910,749 | | | | |
| 機械及設備 | 231,595,704 | 225,385,594 | 6,210,110 | | | | |
| 機械及設備 | 665,127,853 | 652,580,456 | 12,547,397 | | | | |
| 累計折舊－機械及設備 | -433,532,149 | -427,194,862 | -6,337,287 | | | | |
| 交通及運輸設備 | 197,578,098 | 193,424,690 | 4,153,408 | | | | |
| 交通及運輸設備 | 465,944,726 | 458,403,337 | 7,541,389 | | | | |
| 累計折舊－交通及運輸設備 | -268,366,628 | -264,978,647 | -3,387,981 | | | | |
| 雜項設備 | 81,429,916 | 80,023,035 | 1,406,881 | | | | |
| 雜項設備 | 245,644,996 | 243,112,761 | 2,532,235 | | | | |
| 累計折舊－雜項設備 | -164,215,080 | -163,089,726 | -1,125,354 | | | | |
| 收藏品及傳承資產 | 73,688,727 | 73,688,727 | 0 | | | | |
| 收藏品及傳承資產 | 73,688,727 | 73,688,727 | 0 | | | | |
| 購建中固定資產 | 143,162,335 | 125,829,716 | 17,332,619 | | | | |
| 購建中固定資產 | 143,162,335 | 125,829,716 | 17,332,619 | | | | |
| 無形資產 | 25,584,949 | 26,316,231 | -731,282 | | | | |
| 無形資產 | 25,584,949 | 26,316,231 | -731,282 | | | | |
| 電腦軟體 | 25,584,949 | 26,316,231 | -731,282 | | | | |
| 其他資產 | 23,631,074 | 22,929,400 | 701,674 | | | | |
| 暫付款 | 23,586,584 | 22,884,910 | 701,674 | | | | |
| 暫付款 | 23,586,584 | 22,884,910 | 701,674 | | | | |
| 存出保證金 | 44,490 | 44,490 | 0 | | | | |
| 存出保證金 | 44,490 | 44,490 | 0 | | | | |

雲林縣警察局

平衡表

中華民國112年7月31日

頁數：第2頁
單位：新臺幣元

| 科目名稱 | 金額 | | | 科目名稱 | 金額 | | |
|--------------|---------------|---------------|-----------|----------------|---------------|---------------|-------------|
| | 本月 | 上月結存 | 增減數 | | 本月 | 上月結存 | 增減數 |
| 合計 | 1,519,250,064 | 1,518,211,725 | 1,038,339 | 合計 | 1,408,978,205 | 1,434,584,178 | -25,605,973 |
| 備註 保管有價證券 | - | - | - | 備註 應付保管有價證券 | - | - | - |
| 保管品 | - | - | - | 應付保管品 | - | - | - |
| 保證品 | 38,987,394 | 36,369,346 | 2,618,048 | 應付保證品 | 38,987,394 | 36,369,346 | 2,618,048 |
| 債權憑證 | 3,994 | 3,983 | 11 | 待抵銷債權憑證 | 3,994 | 3,983 | 11 |

雲林縣警察局

平衡表

中華民國112年7月31日

頁數：第1頁
單位：新臺幣元

| 科目名稱 | 金額 | | | 科目名稱 | 金額 | | |
|--------------|---------------|---------------|-------------|----------|---------------|---------------|--------------|
| | 本月 | 上月結存 | 增減數 | | 本月 | 上月結存 | 增減數 |
| 資產 | 1,519,250,064 | 1,518,211,725 | 1,038,339 | 負債 | 105,076,707 | 130,682,680 | -25,605,973 |
| 流動資產 | 114,176,287 | 141,300,609 | -27,124,322 | 流動負債 | 71,670,228 | 97,328,940 | -25,658,712 |
| 現金 | 69,157,416 | 95,465,063 | -26,307,647 | 應付款項 | 59,137,521 | 84,796,233 | -25,658,712 |
| 專戶存款 | 68,957,416 | 95,265,063 | -26,307,647 | 應付代收款 | 59,137,521 | 84,796,233 | -25,658,712 |
| 零用金 | 200,000 | 200,000 | 0 | 預收其他政府款 | 12,532,707 | 12,532,707 | 0 |
| 應收款項 | 40,094,479 | 40,321,568 | -227,089 | 預收其他政府款 | 12,532,707 | 12,532,707 | 0 |
| 應收帳款 | 40,094,479 | 40,321,568 | -227,089 | 其他負債 | 33,406,479 | 33,353,740 | 52,739 |
| 預付款 | 4,924,392 | 5,513,978 | -589,586 | 存入保證金 | 33,406,479 | 33,353,740 | 52,739 |
| 預付款 | 4,924,392 | 5,513,978 | -589,586 | 存入保證金 | 33,406,479 | 33,353,740 | 52,739 |
| 固定資產 | 1,355,857,754 | 1,327,665,485 | 28,192,269 | 淨資產 | 1,303,901,498 | 1,303,901,498 | 0 |
| 土地 | 360,105,524 | 360,105,524 | 0 | 資產負債淨額 | 1,303,901,498 | 1,303,901,498 | 0 |
| 土地 | 360,105,524 | 360,105,524 | 0 | 資產負債淨額 | 1,303,901,498 | 1,303,901,498 | 0 |
| 房屋建築及設備 | 268,297,450 | 269,208,199 | -910,749 | 資產負債淨額 | 1,303,901,498 | 1,303,901,498 | 0 |
| 房屋建築及設備 | 563,010,610 | 563,010,610 | 0 | 收入 | 2,051,350,830 | 1,932,637,308 | 118,713,522 |
| 累計折舊－房屋建築及設備 | -294,713,160 | -293,802,411 | -910,749 | 收入 | 2,051,350,830 | 1,932,637,308 | 118,713,522 |
| 機械及設備 | 231,595,704 | 225,385,594 | 6,210,110 | 公庫撥入數 | 1,802,475,473 | 1,716,240,009 | 86,235,464 |
| 機械及設備 | 665,127,853 | 652,580,456 | 12,547,397 | 公庫撥入數 | 1,802,475,473 | 1,716,240,009 | 86,235,464 |
| 累計折舊－機械及設備 | -433,532,149 | -427,194,862 | -6,337,287 | 稅課收入 | 24,750,000 | 24,750,000 | 0 |
| 交通及運輸設備 | 197,578,098 | 193,424,690 | 4,153,408 | 稅課收入 | 24,750,000 | 24,750,000 | 0 |
| 交通及運輸設備 | 465,944,726 | 458,403,337 | 7,541,389 | 罰款及賠償收入 | 169,139,253 | 141,439,300 | 27,699,953 |
| 累計折舊－交通及運輸設備 | -268,366,628 | -264,978,647 | -3,387,981 | 罰款及賠償收入 | 169,139,253 | 141,439,300 | 27,699,953 |
| 雜項設備 | 81,429,916 | 80,023,035 | 1,406,881 | 規費收入 | 947,700 | 807,280 | 140,420 |
| 雜項設備 | 245,644,996 | 243,112,761 | 2,532,235 | 規費收入 | 947,700 | 807,280 | 140,420 |
| 累計折舊－雜項設備 | -164,215,080 | -163,089,726 | -1,125,354 | 財產收益 | 175,056 | 145,492 | 29,564 |
| 收藏品及傳承資產 | 73,688,727 | 73,688,727 | 0 | 財產孳息收入 | 58,146 | 58,146 | 0 |
| 收藏品及傳承資產 | 73,688,727 | 73,688,727 | 0 | 廢舊物品售價收入 | 116,910 | 87,346 | 29,564 |
| 購建中固定資產 | 143,162,335 | 125,829,716 | 17,332,619 | 補助及協助收入 | 2,516,500 | 2,516,500 | 0 |
| 購建中固定資產 | 143,162,335 | 125,829,716 | 17,332,619 | 補助收入 | 2,516,500 | 2,516,500 | 0 |
| 無形資產 | 25,584,949 | 26,316,231 | -731,282 | 捐獻及贈與收入 | 2,571,181 | 2,042,371 | 528,810 |
| 無形資產 | 25,584,949 | 26,316,231 | -731,282 | 捐獻及贈與收入 | 2,571,181 | 2,042,371 | 528,810 |
| 電腦軟體 | 25,584,949 | 26,316,231 | -731,282 | 其他收入 | 48,775,667 | 44,696,356 | 4,079,311 |
| 其他資產 | 23,631,074 | 22,929,400 | 701,674 | 其他收入 | 48,775,667 | 44,696,356 | 4,079,311 |
| 暫付款 | 23,586,584 | 22,884,910 | 701,674 | 預算控制 | 3,336,512,970 | 3,332,016,322 | 4,496,648 |
| 暫付款 | 23,586,584 | 22,884,910 | 701,674 | 預算控制 | 3,336,512,970 | 3,332,016,322 | 4,496,648 |
| 存出保證金 | 44,490 | 44,490 | 0 | 歲出預算數 | 611,140,000 | 824,569,000 | -213,429,000 |
| 存出保證金 | 44,490 | 44,490 | 0 | 歲出預算數 | 611,140,000 | 824,569,000 | -213,429,000 |
| 支出 | 1,941,078,971 | 1,849,009,761 | 92,069,210 | 歲出分配數 | 2,384,273,794 | 2,159,411,155 | 224,862,639 |
| 支出 | 1,941,078,971 | 1,849,009,761 | 92,069,210 | 歲出分配數 | 2,384,273,794 | 2,159,411,155 | 224,862,639 |
| 繳付公庫數 | 213,374,899 | 184,737,632 | 28,637,267 | 歲出保留數準備 | 17,879,176 | 24,816,167 | -6,936,991 |
| 繳付公庫數 | 213,374,899 | 184,737,632 | 28,637,267 | 歲出保留數準備 | 17,879,176 | 24,816,167 | -6,936,991 |

雲林縣警察局

平衡表

中華民國112年7月31日

頁數：第2頁
單位：新臺幣元

| 科目名稱 | 金額 | | | 科目名稱 | 金額 | | |
|----------|---------------|---------------|-------------|----------|---------------|---------------|------------|
| | 本月 | 上月結存 | 增減數 | | 本月 | 上月結存 | 增減數 |
| 人事支出 | 1,540,053,043 | 1,505,508,180 | 34,544,863 | 預計繳付數 | 323,220,000 | 323,220,000 | 0 |
| 人事支出 | 1,540,053,043 | 1,505,508,180 | 34,544,863 | 預計繳付數 | 323,220,000 | 323,220,000 | 0 |
| 業務支出 | 94,255,656 | 78,990,945 | 15,264,711 | | | | |
| 業務支出 | 94,255,656 | 78,990,945 | 15,264,711 | | | | |
| 獎補助支出 | 958,662 | 838,662 | 120,000 | | | | |
| 其他獎補助 | 958,662 | 838,662 | 120,000 | | | | |
| 財產損失 | 199,331 | 190,431 | 8,900 | | | | |
| 財產交易損失 | 199,331 | 190,431 | 8,900 | | | | |
| 折舊、折耗及攤銷 | 92,237,380 | 78,743,911 | 13,493,469 | | | | |
| 固定資產折舊 | 86,230,441 | 73,588,254 | 12,642,187 | | | | |
| 無形資產攤銷 | 6,006,939 | 5,155,657 | 851,282 | | | | |
| 預算控制 | 3,336,512,970 | 3,332,016,322 | 4,496,648 | | | | |
| 預算控制 | 3,336,512,970 | 3,332,016,322 | 4,496,648 | | | | |
| 歲入預算數 | 164,998,000 | 183,597,000 | -18,599,000 | | | | |
| 歲入預算數 | 164,998,000 | 183,597,000 | -18,599,000 | | | | |
| 歲入分配數 | 158,222,000 | 139,623,000 | 18,599,000 | | | | |
| 歲入分配數 | 158,222,000 | 139,623,000 | 18,599,000 | | | | |
| 歲出保留數 | 17,879,176 | 24,816,167 | -6,936,991 | | | | |
| 歲出保留數 | 17,879,176 | 24,816,167 | -6,936,991 | | | | |
| 預計撥入數 | 2,995,413,794 | 2,983,980,155 | 11,433,639 | | | | |
| 預計撥入數 | 2,995,413,794 | 2,983,980,155 | 11,433,639 | | | | |
| 合 計 | 6,796,842,005 | 6,699,237,808 | 97,604,197 | 合 計 | 6,796,842,005 | 6,699,237,808 | 97,604,197 |
| 備 註 | | | | 備 註 | | | |
| 保管有價證券 | - | - | - | 應付保管有價證券 | - | - | - |
| 保管品 | - | - | - | 應付保管品 | - | - | - |
| 保證品 | 38,987,394 | 36,369,346 | 2,618,048 | 應付保證品 | 38,987,394 | 36,369,346 | 2,618,048 |
| 債權憑證 | 3,994 | 3,983 | 11 | 待抵銷債權憑證 | 3,994 | 3,983 | 11 |

雲林縣警察局

歲入累計表

中華民國112年1月1日至112年7月31日

頁數：第1頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 代號及名稱 | 預 算 數 | | 截至本月止 累計分配數 (1) | 執 行 數 | | 執行較 分配增減數 (4)=(2)+(3)-(1) |
|----|----|----|---|------------------------|-------------|-------------|-----------------------|----------------------------|--------------|---------------------------------|
| | | | | | 原 預 算 數 | 合 計 | | 本 月 實 現 數 | 應 收 數 (3) | |
| | | | | | 追 加 (減) 數 | | | 截 至 本 月 止 累 計 實 現 數 (2) | | |
| 01 | | | | 01070000000 稅課收入 | 89,573,000 | 89,573,000 | 24,750,000 | - | - | - |
| | 17 | | | 01076021700 統籌分配稅 | 89,573,000 | 89,573,000 | 24,750,000 | 24,750,000 | - | - |
| | | 02 | | 01076021702 特別統籌 | 89,573,000 | 89,573,000 | 24,750,000 | 24,750,000 | - | - |
| 04 | | | | 04070000000 罰款及賠償收入 | 223,457,000 | 223,457,000 | 129,899,000 | 27,699,953 | - | 39,240,253 |
| | 01 | | | 04076020100 罰金罰鍰及息金 | 223,442,000 | 223,442,000 | 129,884,000 | 27,698,988 | - | 39,243,541 |
| | | 01 | | 04076020101 罰金罰鍰 | 223,442,000 | 223,442,000 | 129,884,000 | 27,698,988 | - | 39,243,541 |
| | 02 | | | 04076020200 沒入及沒收財物 | - | - | - | 7,040 | - | 7,040 |
| | | 01 | | 04076020201 沒入金 | - | - | - | 7,040 | - | 7,040 |
| | 03 | | | 04076020300 賠償收入 | 15,000 | 15,000 | 15,000 | 965 | - | -10,328 |
| | | 01 | | 04076020301 一般賠償收入 | 15,000 | 15,000 | 15,000 | 965 | - | -10,328 |
| 05 | | | | 05070000000 規費收入 | 250,000 | 250,000 | 150,000 | 140,420 | - | 797,700 |
| | 01 | | | 05076020100 行政規費收入 | 250,000 | 250,000 | 150,000 | 140,420 | - | 797,700 |
| | | 02 | | 05076020102 證照費 | 243,000 | 243,000 | 143,000 | 140,420 | - | 794,000 |
| | | 04 | | 05076020104 考試報名費 | 7,000 | 7,000 | 7,000 | - | - | 3,700 |
| 07 | | | | 07070000000 財產收入 | 7,000 | 7,000 | 7,000 | 29,564 | - | 168,056 |
| | 01 | | | 07076020100 財產孳息 | 7,000 | 7,000 | 7,000 | - | - | -840 |
| | | 03 | | 07076020103 租金收入 | 7,000 | 7,000 | 7,000 | - | - | -840 |
| | 05 | | | 07076020500 廢舊物資售價 | - | - | - | 29,564 | - | 168,896 |
| | | | | | - | - | - | 168,896 | - | - |

雲林縣警察局

歲入累計表

中華民國112年1月1日至112年7月31日

頁數：第2頁
單位：新臺幣元

| 款 | 項 | 目 | 節 | 代號及名稱 | 預 算 數 | | 截至本月止 累計分配數 (1) | 執 行 數 | | 執行較 分配增減數 (4)=(2)+(3)-(1) |
|----|----|----|---|-------------------------|-------------|-------------|-----------------------|----------------------------|--------------|---------------------------------|
| | | | | | 原 預 算 數 | 合 計 | | 本 月 實 現 數 | 應 收 數 (3) | |
| | | | | | 追 加 (減) 數 | | | 截 至 本 月 止 累 計 實 現 數 (2) | | |
| | | 01 | | 07076020501 廢舊物資售價 | - | - | - | 29,564 | - | 168,896 |
| | | | | | | | | 168,896 | | |
| 09 | | | | 09070000000 補助及協助收入 | 5,033,000 | 5,033,000 | 2,516,000 | - | - | 500 |
| | | | | | | | | 2,516,500 | | |
| | 01 | | | 09076020100 上級政府補助收入 | 5,033,000 | 5,033,000 | 2,516,000 | - | - | 500 |
| | | | | | | | | 2,516,500 | | |
| | | 02 | | 09076020102 計畫型補助收入 | 5,033,000 | 5,033,000 | 2,516,000 | - | - | 500 |
| | | | | | | | | 2,516,500 | | |
| 12 | | | | 12070000000 其他收入 | 4,900,000 | 4,900,000 | 900,000 | 540,241 | - | 1,319,390 |
| | | | | | | | | 2,219,390 | | |
| | 02 | | | 12076020200 雜項收入 | 4,900,000 | 4,900,000 | 900,000 | 540,241 | - | 1,319,390 |
| | | | | | | | | 2,219,390 | | |
| | | 01 | | 12076020201 收回以前年度歲出 | - | - | - | 22,706 | - | 198,139 |
| | | | | | | | | 198,139 | | |
| | | 02 | | 12076020202 車輛保管費 | 900,000 | 900,000 | 50,000 | 365,705 | - | 436,755 |
| | | | | | | | | 486,755 | | |
| | | 03 | | 12076020203 其他雜項收入 | - | - | - | 30 | - | 504,696 |
| | | | | | | | | 504,696 | | |
| | | 04 | | 12076020204 車輛移置費 | 4,000,000 | 4,000,000 | 850,000 | 151,800 | - | 179,800 |
| | | | | | | | | 1,029,800 | | |
| | | | | 經常門合計 | 323,220,000 | 323,220,000 | 158,222,000 | 28,410,178 | - | 41,525,899 |
| | | | | | | | | 199,747,899 | | |
| | | | | 總計 | 323,220,000 | 323,220,000 | 158,222,000 | 28,410,178 | - | 41,525,899 |
| | | | | | | | | 199,747,899 | | |

雲林縣警察局

經費累計表

中華民國112年1月1日至112年7月31日

頁數：第1頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | | | 截至本月止 累計分配數 (1) | 執 行 數 | | 分配數餘額 (4)=(1)-(2)- (3) |
|----|----|---|----|-----------------------|---------------|-------|--------------|--------|---------------|-----------------------|-------------------|--------|------------------------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | 合 計 | | 本月實現數 | 應付數(3) | |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | | 備註(預付款) |
| 01 | | | | 3807602010000 一般行政 | 2,380,751,000 | - | - | - | 2,380,751,000 | 1,974,724,000 | 32,347,749 | - | 583,505,410 |
| | | | | | - | - | - | - | | | 1,391,218,590 | - | 4,582,069 |
| | 01 | | | 3807602010100 行政管理 | 680,001,000 | - | - | - | 680,001,000 | 621,713,000 | 1,491,366 | - | 255,429,769 |
| | | | | | - | - | - | - | | | 366,283,231 | - | 46,119 |
| | | | 10 | 100000 人事費 | 674,957,000 | - | - | - | 674,957,000 | 618,711,000 | 1,096,726 | - | 255,040,455 |
| | | | | | - | - | - | - | | | 363,670,545 | - | 46,119 |
| | | | 20 | 200000 業務費 | 4,342,000 | - | - | - | 4,342,000 | 2,534,000 | 394,640 | - | 265,314 |
| | | | | | - | - | - | - | | | 2,268,686 | - | - |
| | | | 40 | 400000 獎補助費 | 702,000 | - | - | - | 702,000 | 468,000 | - | - | 124,000 |
| | | | | | - | - | - | - | | | 344,000 | - | - |
| | 02 | | | 3807602010200 業務管理 | 9,928,000 | - | - | - | 9,928,000 | 6,344,000 | 996,178 | - | 1,506,881 |
| | | | | | - | - | - | - | | | 4,837,119 | - | - |
| | | | 10 | 100000 人事費 | 149,000 | - | - | - | 149,000 | 88,000 | 14,113 | - | 30,523 |
| | | | | | - | - | - | - | | | 57,477 | - | - |
| | | | 20 | 200000 業務費 | 9,779,000 | - | - | - | 9,779,000 | 6,256,000 | 982,065 | - | 1,476,358 |
| | | | | | - | - | - | - | | | 4,779,642 | - | - |
| | 03 | | | 3807602010300 車輛管理 | 53,172,000 | - | - | - | 53,172,000 | 32,145,000 | 3,321,017 | - | 10,650,663 |
| | | | | | - | - | - | - | | | 21,494,337 | - | 1,615,000 |
| | | | 20 | 200000 業務費 | 53,172,000 | - | - | - | 53,172,000 | 32,145,000 | 3,321,017 | - | 10,650,663 |
| | | | | | - | - | - | - | | | 21,494,337 | - | 1,615,000 |
| | 04 | | | 3807602010400 廳舍維護 | 3,183,000 | - | - | - | 3,183,000 | 1,856,000 | 214,597 | - | 503,510 |
| | | | | | - | - | - | - | | | 1,352,490 | - | - |
| | | | 20 | 200000 業務費 | 3,183,000 | - | - | - | 3,183,000 | 1,856,000 | 214,597 | - | 503,510 |
| | | | | | - | - | - | - | | | 1,352,490 | - | - |
| | 05 | | | 3807602010500 主計業務 | 627,000 | - | - | - | 627,000 | 388,000 | 37,167 | - | 111,488 |
| | | | | | - | - | - | - | | | 276,512 | - | - |
| | | | 10 | 100000 人事費 | 12,000 | - | - | - | 12,000 | 7,000 | - | - | 7,000 |
| | | | | | - | - | - | - | | | - | - | - |
| | | | 20 | 200000 業務費 | 615,000 | - | - | - | 615,000 | 381,000 | 37,167 | - | 104,488 |
| | | | | | - | - | - | - | | | 276,512 | - | - |
| | 06 | | | 3807602010600 人事業務 | 249,530,000 | - | - | - | 249,530,000 | 145,555,000 | 17,719,772 | - | 39,603,093 |
| | | | | | - | - | - | - | | | 105,951,907 | - | - |
| | | | 10 | 100000 人事費 | 245,599,000 | - | - | - | 245,599,000 | 143,267,000 | 17,348,772 | - | 38,747,099 |
| | | | | | - | - | - | - | | | 104,519,901 | - | - |
| | | | 20 | 200000 業務費 | 2,931,000 | - | - | - | 2,931,000 | 1,704,000 | 311,000 | - | 823,656 |
| | | | | | - | - | - | - | | | 880,344 | - | - |

雲林縣警察局

經費累計表

中華民國112年1月1日至112年7月31日

頁數：第2頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | | | 截至本月止 累計分配數 (1) | 執 行 數 | | 分配數餘額 (4)=(1)-(2)- (3) |
|---|----|---|----|------------------------|---------------|-------|--------------|--------|---------------|-----------------------|-------------------|--------|------------------------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | 合 計 | | 本月實現數 | 應付數(3) | |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | | 備註(預付款) |
| | | | 40 | 400000 獎補助費 | 1,000,000 | - | - | - | 1,000,000 | 584,000 | 60,000 | - | 32,338 |
| | | | | | - | - | - | - | | | 551,662 | | - |
| | 07 | | | 3807602010700 後勤管理 | 18,788,000 | - | - | - | 18,788,000 | 3,830,000 | 1,014,858 | - | 1,463,782 |
| | | | | | - | - | - | - | | | 2,366,218 | | - |
| | | | 10 | 100000 人事費 | 386,000 | - | - | - | 386,000 | 226,000 | 25,689 | - | 63,857 |
| | | | | | - | - | - | - | | | 162,143 | | - |
| | | | 20 | 200000 業務費 | 18,402,000 | - | - | - | 18,402,000 | 3,604,000 | 989,169 | - | 1,399,925 |
| | | | | | - | - | - | - | | | 2,204,075 | | - |
| | 08 | | | 3807602010800 治安聯絡 | 2,143,000 | - | - | - | 2,143,000 | 1,167,000 | 418,582 | - | 340,737 |
| | | | | | - | - | - | - | | | 826,263 | | - |
| | | | 10 | 100000 人事費 | 520,000 | - | - | - | 520,000 | 303,000 | 93,372 | - | 183,021 |
| | | | | | - | - | - | - | | | 119,979 | | - |
| | | | 20 | 200000 業務費 | 1,623,000 | - | - | - | 1,623,000 | 864,000 | 325,210 | - | 157,716 |
| | | | | | - | - | - | - | | | 706,284 | | - |
| | 09 | | | 3807602010900 分局隊業務 | 1,354,113,000 | - | - | - | 1,354,113,000 | 1,155,593,000 | 6,247,159 | - | 271,590,143 |
| | | | | | - | - | - | - | | | 884,002,857 | | 2,920,950 |
| | | | 10 | 100000 人事費 | 1,325,996,000 | - | - | - | 1,325,996,000 | 1,138,095,000 | 3,448,604 | - | 264,419,804 |
| | | | | | - | - | - | - | | | 873,675,196 | | - |
| | | | 20 | 200000 業務費 | 28,117,000 | - | - | - | 28,117,000 | 17,498,000 | 2,798,555 | - | 7,170,339 |
| | | | | | - | - | - | - | | | 10,327,661 | | 2,920,950 |
| | 10 | | | 3807602011000 資訊管理 | 8,269,000 | - | - | - | 8,269,000 | 5,666,000 | 826,895 | - | 2,172,328 |
| | | | | | - | - | - | - | | | 3,493,672 | | - |
| | | | 10 | 100000 人事費 | 153,000 | - | - | - | 153,000 | 90,000 | 11,190 | - | 25,960 |
| | | | | | - | - | - | - | | | 64,040 | | - |
| | | | 20 | 200000 業務費 | 8,116,000 | - | - | - | 8,116,000 | 5,576,000 | 815,705 | - | 2,146,368 |
| | | | | | - | - | - | - | | | 3,429,632 | | - |
| | 11 | | | 3807602011100 公關管理 | 553,000 | - | - | - | 553,000 | 203,000 | 33,263 | - | 35,952 |
| | | | | | - | - | - | - | | | 167,048 | | - |
| | | | 10 | 100000 人事費 | 47,000 | - | - | - | 47,000 | 28,000 | 5,963 | - | 7,452 |
| | | | | | - | - | - | - | | | 20,548 | | - |
| | | | 20 | 200000 業務費 | 506,000 | - | - | - | 506,000 | 175,000 | 27,300 | - | 28,500 |
| | | | | | - | - | - | - | | | 146,500 | | - |
| | 12 | | | 3807602011200 政風業務 | 371,000 | - | - | - | 371,000 | 217,000 | 26,695 | - | 70,519 |
| | | | | | - | - | - | - | | | 146,481 | | - |
| | | | 10 | 100000 人事費 | 8,000 | - | - | - | 8,000 | 5,000 | - | - | 5,000 |
| | | | | | - | - | - | - | | | - | | - |

雲林縣警察局

經費累計表

中華民國112年1月1日至112年7月31日

頁數：第3頁

| 款 | 項 | 目 | 節 | 代號及名稱 | 預算數 | | | | | 截至本月止 累計分配數 (1) | 執行數 | | 分配數餘額 (4)=(1)-(2)-(3) |
|----|----|---|----|-------------------------|-------------|-------|--------------|--------|-------------|-----------------------|-------------------|--------|--------------------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | 合計 | | 本月實現數 | 應付數(3) | |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | | 備註(預付款) |
| | | | 20 | 200000 業務費 | 363,000 | - | - | - | 363,000 | 212,000 | 26,695 | - | 65,519 |
| | | | | | - | - | - | - | | | 146,481 | | - |
| | 13 | | | 3807602011300 法制業務 | 73,000 | - | - | - | 73,000 | 47,000 | 200 | - | 26,545 |
| | | | | | - | - | - | - | | | 20,455 | | - |
| | | | 10 | 100000 人事費 | 9,000 | - | - | - | 9,000 | 5,000 | - | - | 5,000 |
| | | | | | - | - | - | - | | | - | | - |
| | | | 20 | 200000 業務費 | 64,000 | - | - | - | 64,000 | 42,000 | 200 | - | 21,545 |
| | | | | | - | - | - | - | | | 20,455 | | - |
| 02 | | | | 3807602020000 警政業務 | 110,314,000 | - | - | - | 110,314,000 | 52,787,000 | 5,119,586 | - | 6,682,466 |
| | | | | | - | - | - | - | | | 46,104,534 | | 342,323 |
| | 01 | | | 3807602020100 行政工作 | 687,000 | - | - | - | 687,000 | 524,000 | 5,150 | - | 359,234 |
| | | | | | - | - | - | - | | | 164,766 | | - |
| | | | 10 | 100000 人事費 | 17,000 | - | - | - | 17,000 | 11,000 | - | - | 11,000 |
| | | | | | - | - | - | - | | | - | | - |
| | | | 20 | 200000 業務費 | 670,000 | - | - | - | 670,000 | 513,000 | 5,150 | - | 348,234 |
| | | | | | - | - | - | - | | | 164,766 | | - |
| | 02 | | | 3807602020200 保安警備工作 | 48,435,000 | - | - | - | 48,435,000 | 18,527,000 | 447,155 | - | 1,705,046 |
| | | | | | - | - | - | - | | | 16,821,954 | | - |
| | | | 10 | 100000 人事費 | 57,000 | - | - | - | 57,000 | 34,000 | 4,553 | - | 26,804 |
| | | | | | - | - | - | - | | | 7,196 | | - |
| | | | 20 | 200000 業務費 | 45,530,000 | - | - | - | 45,530,000 | 18,253,000 | 382,602 | - | 1,498,242 |
| | | | | | - | - | - | - | | | 16,754,758 | | - |
| | | | 40 | 400000 獎補助費 | 2,848,000 | - | - | - | 2,848,000 | 240,000 | 60,000 | - | 180,000 |
| | | | | | - | - | - | - | | | 60,000 | | - |
| | 03 | | | 3807602020300 保防工作 | 261,000 | - | - | - | 261,000 | 176,000 | 41,919 | - | 66,239 |
| | | | | | - | - | - | - | | | 109,761 | | - |
| | | | 10 | 100000 人事費 | 109,000 | - | - | - | 109,000 | 64,000 | 16,328 | - | 28,880 |
| | | | | | - | - | - | - | | | 35,120 | | - |
| | | | 20 | 200000 業務費 | 152,000 | - | - | - | 152,000 | 112,000 | 25,591 | - | 37,359 |
| | | | | | - | - | - | - | | | 74,641 | | - |
| | 04 | | | 3807602020400 督察工作 | 576,000 | - | - | - | 576,000 | 426,000 | 19,974 | - | 81,771 |
| | | | | | - | - | - | - | | | 344,229 | | - |
| | | | 10 | 100000 人事費 | 107,000 | - | - | - | 107,000 | 63,000 | - | - | 59,846 |
| | | | | | - | - | - | - | | | 3,154 | | - |
| | | | 20 | 200000 業務費 | 469,000 | - | - | - | 469,000 | 363,000 | 19,974 | - | 21,925 |
| | | | | | - | - | - | - | | | 341,075 | | - |

雲林縣警察局

經費累計表

中華民國112年1月1日至112年7月31日

頁數：第4頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 數 | | | | | 截至本月止 累計分配數 (1) | 執 行 數 | | 分配數餘額 (4)=(1)-(2)- (3) |
|---|----|---|----|-----------------------|------------|-------|--------------|--------|------------|-----------------------|-------------------|--------|------------------------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | 合 計 | | 本月實現數 | 應付數(3) | |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | | 備註(預付款) |
| | 05 | | | 3807602020500 防治工作 | 5,252,000 | - | - | - | 5,252,000 | 2,492,000 | 179,848 | - | 623,703 |
| | | | | | - | - | - | - | | | 1,868,297 | | - |
| | | | 10 | 100000 人事費 | 48,000 | - | - | - | 48,000 | 30,000 | 6,984 | - | 3,842 |
| | | | | | - | - | - | - | | | 26,158 | | - |
| | | | 20 | 200000 業務費 | 5,204,000 | - | - | - | 5,204,000 | 2,462,000 | 172,864 | - | 619,861 |
| | | | | | - | - | - | - | | | 1,842,139 | | - |
| | 06 | | | 3807602020600 交通工作 | 28,257,000 | - | - | - | 28,257,000 | 17,563,000 | 2,520,503 | - | 2,009,632 |
| | | | | | - | - | - | - | | | 15,553,368 | | 280,000 |
| | | | 10 | 100000 人事費 | 8,308,000 | - | - | - | 8,308,000 | 5,759,000 | 570,690 | - | 982,748 |
| | | | | | - | - | - | - | | | 4,776,252 | | - |
| | | | 20 | 200000 業務費 | 19,949,000 | - | - | - | 19,949,000 | 11,804,000 | 1,949,813 | - | 1,026,884 |
| | | | | | - | - | - | - | | | 10,777,116 | | 280,000 |
| | 07 | | | 3807602020700 刑事工作 | 7,896,000 | - | - | - | 7,896,000 | 4,243,000 | 779,306 | - | 691,627 |
| | | | | | - | - | - | - | | | 3,551,373 | | 28,805 |
| | | | 10 | 100000 人事費 | 832,000 | - | - | - | 832,000 | 486,000 | 1,500 | - | 103,279 |
| | | | | | - | - | - | - | | | 382,721 | | - |
| | | | 20 | 200000 業務費 | 7,061,000 | - | - | - | 7,061,000 | 3,754,000 | 777,806 | - | 588,348 |
| | | | | | - | - | - | - | | | 3,165,652 | | 28,805 |
| | | | 40 | 400000 獎補助費 | 3,000 | - | - | - | 3,000 | 3,000 | - | - | - |
| | | | | | - | - | - | - | | | 3,000 | | - |
| | 08 | | | 3807602020800 教育工作 | 920,000 | - | - | - | 920,000 | 655,000 | 34,010 | - | 193,178 |
| | | | | | - | - | - | - | | | 461,822 | | - |
| | | | 20 | 200000 業務費 | 920,000 | - | - | - | 920,000 | 655,000 | 34,010 | - | 193,178 |
| | | | | | - | - | - | - | | | 461,822 | | - |
| | 10 | | | 3807602021000 外事工作 | 885,000 | - | - | - | 885,000 | 568,000 | 129,883 | - | 66,031 |
| | | | | | - | - | - | - | | | 501,969 | | 33,518 |
| | | | 10 | 100000 人事費 | 7,000 | - | - | - | 7,000 | 5,000 | - | - | 2,174 |
| | | | | | - | - | - | - | | | 2,826 | | - |
| | | | 20 | 200000 業務費 | 878,000 | - | - | - | 878,000 | 563,000 | 129,883 | - | 63,857 |
| | | | | | - | - | - | - | | | 499,143 | | 33,518 |
| | 11 | | | 3807602021100 民防工作 | 1,997,000 | - | - | - | 1,997,000 | 1,277,000 | 237,710 | - | 300,192 |
| | | | | | - | - | - | - | | | 976,808 | | - |
| | | | 10 | 100000 人事費 | 241,000 | - | - | - | 241,000 | 141,000 | 16,632 | - | 81,846 |
| | | | | | - | - | - | - | | | 59,154 | | - |
| | | | 20 | 200000 業務費 | 1,756,000 | - | - | - | 1,756,000 | 1,136,000 | 221,078 | - | 218,346 |
| | | | | | - | - | - | - | | | 917,654 | | - |

雲林縣警察局

經費累計表

中華民國112年1月1日至112年7月31日

頁數：第5頁

| 款 | 項 | 目 | 節 | 代號及名稱 | 預算數 | | | | 截至本月止 累計分配數 (1) | 執行數 | | 分配數餘額 (4)=(1)-(2)-(3) | |
|----|----|---|----|--------------------------|---------------|-------|--------------|--------|-----------------------|---------------|-------------------|--------------------------|-------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | | 合計 | 本月實現數 | | 應付數(3) |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 備註(預付款) | |
| | 12 | | | 3807602021200 少年輔導工作 | 7,452,000 | - | - | - | 7,452,000 | 3,572,000 | 528,276 | - | 348,775 |
| | | | | | - | - | - | - | | | 3,223,225 | - | - |
| | | | 10 | 100000 人事費 | 6,812,000 | - | - | - | 6,812,000 | 3,192,000 | 418,108 | - | 262,044 |
| | | | | | - | - | - | - | | | 2,929,956 | - | - |
| | | | 20 | 200000 業務費 | 640,000 | - | - | - | 640,000 | 380,000 | 110,168 | - | 86,731 |
| | | | | | - | - | - | - | | | 293,269 | - | - |
| | 13 | | | 3807602021300 拖吊工作 | 6,841,000 | - | - | - | 6,841,000 | 2,259,000 | 34,083 | - | 155,924 |
| | | | | | - | - | - | - | | | 2,103,076 | - | - |
| | | | 10 | 100000 人事費 | 5,820,000 | - | - | - | 5,820,000 | 2,139,000 | 32,000 | - | 140,677 |
| | | | | | - | - | - | - | | | 1,998,323 | - | - |
| | | | 20 | 200000 業務費 | 1,021,000 | - | - | - | 1,021,000 | 120,000 | 2,083 | - | 15,247 |
| | | | | | - | - | - | - | | | 104,753 | - | - |
| | 14 | | | 3807602021400 鑑識工作 | 590,000 | - | - | - | 590,000 | 331,000 | 113,418 | - | 33,636 |
| | | | | | - | - | - | - | | | 297,364 | - | - |
| | | | 10 | 100000 人事費 | 10,000 | - | - | - | 10,000 | 6,000 | - | - | 2,440 |
| | | | | | - | - | - | - | | | 3,560 | - | - |
| | | | 20 | 200000 業務費 | 580,000 | - | - | - | 580,000 | 325,000 | 113,418 | - | 31,196 |
| | | | | | - | - | - | - | | | 293,804 | - | - |
| | 15 | | | 3807602021500 婦幼安全工作 | 265,000 | - | - | - | 265,000 | 174,000 | 48,351 | - | 47,478 |
| | | | | | - | - | - | - | | | 126,522 | - | - |
| | | | 20 | 200000 業務費 | 265,000 | - | - | - | 265,000 | 174,000 | 48,351 | - | 47,478 |
| | | | | | - | - | - | - | | | 126,522 | - | - |
| 98 | | | | 3807602980000 第一預備金 | 140,000 | - | - | - | 140,000 | - | - | - | - |
| | | | | | - | - | - | - | | | - | - | - |
| | 01 | | | 3807602980100 第一預備金 | 140,000 | - | - | - | 140,000 | - | - | - | - |
| | | | | | - | - | - | - | | | - | - | - |
| | | | 60 | 600000 預備金 | 140,000 | - | - | - | 140,000 | - | - | - | - |
| | | | | | - | - | - | - | | | - | - | - |
| | | | | 經常門合計 | 2,491,205,000 | - | - | - | 2,491,205,000 | 2,027,511,000 | 37,467,335 | - | 590,187,876 |
| | | | | | - | - | - | - | | | 1,437,323,124 | - | 4,924,392 |
| 90 | | | | 3807602900000 一般建築及設備 | 262,920,000 | - | - | - | 316,670,000 | 169,224,000 | 20,528,016 | - | 55,342,293 |
| | | | | | 53,750,000 | - | - | - | | | 113,881,707 | - | - |
| | 03 | | | 3807602900300 財產設備* | 212,810,000 | - | - | - | 266,560,000 | 128,791,000 | 14,665,845 | - | 50,030,689 |
| | | | | | 53,750,000 | - | - | - | | | 78,760,311 | - | - |
| | | | 30 | 300000 設備及投資* | 212,810,000 | - | - | - | 266,560,000 | 128,791,000 | 14,665,845 | - | 50,030,689 |
| | | | | | 53,750,000 | - | - | - | | | 78,760,311 | - | - |

雲林縣警察局

經費累計表

中華民國112年1月1日至112年7月31日

頁數：第6頁

| 款 | 項 | 目 | 節 | 科 目 代 號 及 名 稱 | 預 算 | | | | 截至本月止 累計分配數 (1) | 執 行 數 | | 分配數餘額 (4)=(1)-(2)- (3) | |
|----|----|---|----|---------------------------|---------------|-------|--------------|--------|-----------------------|---------------|-------------------|------------------------------|-------------|
| | | | | | 原預算數 | 第一預備金 | 經費流用數 | 調整待遇準備 | | 合 計 | 本月實現數 | | 應付數(3) |
| | | | | | 追加(減)數 | 第二預備金 | 各類員工 待遇準備 | 預算調整數 | | | 截至本月止 累計實現數(2) | 備註(預付款) | |
| | 04 | | | 3807602900400 交通安全設備* | 50,110,000 | - | - | - | 50,110,000 | 40,433,000 | 5,862,171 | - | 5,311,604 |
| | | | | | - | - | - | - | | | 35,121,396 | - | - |
| | | | 30 | 300000 設備及投資* | 50,110,000 | - | - | - | 50,110,000 | 40,433,000 | 5,862,171 | - | 5,311,604 |
| | | | | | - | - | - | - | | | 35,121,396 | - | - |
| | | | | 資本門合計 | 262,920,000 | - | - | - | 316,670,000 | 169,224,000 | 20,528,016 | - | 55,342,293 |
| | | | | | 53,750,000 | - | - | - | | | 113,881,707 | - | - |
| | | | | 經資門合計 | 2,754,125,000 | - | - | - | 2,807,875,000 | 2,196,735,000 | 57,995,351 | - | 645,530,169 |
| | | | | | 53,750,000 | - | - | - | | | 1,551,204,831 | - | 4,924,392 |
| 01 | | | | 7607602010000 公務人員退休給付 | 171,073,065 | - | - | - | 171,073,065 | 171,073,065 | 9,364,549 | - | - |
| | | | | | - | - | - | - | | | 171,073,065 | - | - |
| | 01 | | | 7607602010100 公務人員退休給付 | 171,073,065 | - | - | - | 171,073,065 | 171,073,065 | 9,364,549 | - | - |
| | | | | | - | - | - | - | | | 171,073,065 | - | - |
| | | | 10 | 100000 人事費 | 171,073,065 | - | - | - | 171,073,065 | 171,073,065 | 9,364,549 | - | - |
| | | | | | - | - | - | - | | | 171,073,065 | - | - |
| 02 | | | | 7607602020000 公務人員撫卹給付 | 1,367,161 | - | - | - | 1,367,161 | 1,367,161 | - | - | - |
| | | | | | - | - | - | - | | | 1,367,161 | - | - |
| | 01 | | | 7607602020100 公務人員撫卹給付 | 1,367,161 | - | - | - | 1,367,161 | 1,367,161 | - | - | - |
| | | | | | - | - | - | - | | | 1,367,161 | - | - |
| | | | 10 | 100000 人事費 | 1,367,161 | - | - | - | 1,367,161 | 1,367,161 | - | - | - |
| | | | | | - | - | - | - | | | 1,367,161 | - | - |
| 02 | | | | 8907602020000 公務人員各項補助 | 15,098,568 | - | - | - | 15,098,568 | 15,098,568 | 2,069,090 | - | - |
| | | | | | - | - | - | - | | | 15,098,568 | - | - |
| | 01 | | | 8907602020100 公務人員各項補助 | 15,098,568 | - | - | - | 15,098,568 | 15,098,568 | 2,069,090 | - | - |
| | | | | | - | - | - | - | | | 15,098,568 | - | - |
| | | | 10 | 100000 人事費 | 15,098,568 | - | - | - | 15,098,568 | 15,098,568 | 2,069,090 | - | - |
| | | | | | - | - | - | - | | | 15,098,568 | - | - |
| | | | | 統籌科目合計 | 187,538,794 | - | - | - | 187,538,794 | 187,538,794 | 11,433,639 | - | - |
| | | | | | - | - | - | - | | | 187,538,794 | - | - |
| | | | | 總計 | 2,941,663,794 | - | - | - | 2,995,413,794 | 2,384,273,794 | 69,428,990 | - | 645,530,169 |
| | | | | | 53,750,000 | - | - | - | | | 1,738,743,625 | - | 4,924,392 |