

行政院主計總處  
經費累計表

經資門分列

中華民國111年01月01日至111年05月31日

單位:新臺幣元

| 科 目 |    |    |   | 預 算 數                      |               |       | 截至本月止<br>累計分配數<br>(1) | 執 行 數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|----|----|---|----------------------------|---------------|-------|-----------------------|-------------------|---------------------------------|
| 款   | 項  | 目  | 節 | 代號及名稱                      | 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<br>累計實現數(2) |                                 |
|     |    |    |   |                            | 第一預備金         | 預算調整數 |                       | 應付數(3)            | 備註<br>(預付款)                     |
| 02  |    |    |   | 0003000000-1<br>行政院主管      |               |       |                       |                   |                                 |
|     | 02 |    |   | 0003100000-4<br>主計總處       | 1,586,628,000 | 0     | 1,586,628,000         | 578,152,000       | 88,003,862                      |
|     |    |    |   |                            | 0             | 0     |                       | 490,148,138       | 62,397,471                      |
|     |    |    |   |                            | 0             | 0     |                       | 0                 |                                 |
|     |    | 01 |   | 3203100100-9<br>一般行政       | 856,521,000   | 0     | 856,521,000           | 458,556,000       | 17,237,050                      |
|     |    |    |   |                            | 0             | 0     |                       | 441,318,950       | 90,380                          |
|     |    |    |   |                            | 0             | 0     |                       | 0                 |                                 |
|     |    |    |   | 10<br>人事費                  | 822,134,000   | 0     | 822,134,000           | 443,900,000       | 15,059,432                      |
|     |    |    |   |                            | 0             | 0     |                       | 428,840,568       | 0                               |
|     |    |    |   |                            | 0             | 0     |                       | 0                 |                                 |
|     |    |    |   | 20<br>業務費                  | 33,919,000    | 0     | 33,919,000            | 14,344,000        | 2,147,618                       |
|     |    |    |   |                            | 0             | 0     |                       | 12,196,382        | 90,380                          |
|     |    |    |   |                            | 0             | 0     |                       | 0                 |                                 |
|     |    |    |   | 40<br>獎補助費                 | 468,000       | 0     | 468,000               | 312,000           | 30,000                          |
|     |    |    |   |                            | 0             | 0     |                       | 282,000           | 0                               |
|     |    |    |   |                            | 0             | 0     |                       | 0                 |                                 |
|     |    | 02 |   | 3203101000-0<br>中央總預算核編及執行 | 3,757,000     | 0     | 3,757,000             | 1,215,000         | 137,543                         |
|     |    |    |   |                            | 0             | 0     |                       | 1,077,457         | 0                               |
|     |    |    |   |                            | 0             | 0     |                       | 0                 |                                 |

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| 科 目 |   |    |   | 預 算 數                       |            |       | 截至本月止<br>累計分配數<br>(1) | 執 行 數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|---|----|---|-----------------------------|------------|-------|-----------------------|-------------------|---------------------------------|
| 款   | 項 | 目  | 節 | 代號及名稱                       | 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<br>累計實現數(2) |                                 |
|     |   |    |   |                             | 第一預備金      | 預算調整數 |                       | 應付數(3)            | 備註<br>(預付款)                     |
|     |   |    |   | 20<br>業務費                   | 3,757,000  | 0     | 3,757,000             | 1,215,000         | 137,543                         |
|     |   |    |   |                             | 0          | 0     |                       | 166,310           | 0                               |
|     |   |    |   |                             | 0          | 0     |                       | 1,077,457         | 0                               |
|     |   | 03 |   | 3203101100-4<br>特種基金預算核編及執行 | 2,661,000  | 0     | 2,661,000             | 794,000           | 316,600                         |
|     |   |    |   |                             | 0          | 0     |                       | 54,789            | 0                               |
|     |   |    |   |                             | 0          | 0     |                       | 477,400           | 0                               |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                 |
|     |   |    |   | 20<br>業務費                   | 2,661,000  | 0     | 2,661,000             | 794,000           | 316,600                         |
|     |   |    |   |                             | 0          | 0     |                       | 54,789            | 0                               |
|     |   |    |   |                             | 0          | 0     |                       | 477,400           | 0                               |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                 |
|     |   | 04 |   | 3203101200-9<br>會計及決算業務     | 3,597,000  | 0     | 3,597,000             | 1,485,000         | 163,371                         |
|     |   |    |   |                             | 0          | 0     |                       | 413,224           | 0                               |
|     |   |    |   |                             | 0          | 0     |                       | 1,321,629         | 0                               |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                 |
|     |   |    |   | 20<br>業務費                   | 3,597,000  | 0     | 3,597,000             | 1,485,000         | 163,371                         |
|     |   |    |   |                             | 0          | 0     |                       | 413,224           | 0                               |
|     |   |    |   |                             | 0          | 0     |                       | 1,321,629         | 0                               |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                 |
|     |   | 05 |   | 3203101300-3<br>綜合統計業務      | 27,032,000 | 0     | 27,032,000            | 6,307,000         | 2,286,762                       |
|     |   |    |   |                             | 0          | 0     |                       | 1,012,600         | 1,663,711                       |
|     |   |    |   |                             | 0          | 0     |                       | 4,020,238         |                                 |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                 |
|     |   |    |   | 20<br>業務費                   | 27,032,000 | 0     | 27,032,000            | 6,307,000         | 2,286,762                       |
|     |   |    |   |                             | 0          | 0     |                       | 1,012,600         | 1,663,711                       |
|     |   |    |   |                             | 0          | 0     |                       | 4,020,238         |                                 |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                 |

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| 科 目 |   |    |   | 預 算 數                   |             |       | 截至本月止<br>累計分配數<br>(1) | 執 行 數             | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|-----|---|----|---|-------------------------|-------------|-------|-----------------------|-------------------|---------------------------------|
| 款   | 項 | 目  | 節 | 代號及名稱                   | 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<br>累計實現數(2) |                                 |
|     |   |    |   |                         | 第一預備金       | 預算調整數 |                       | 應付數(3)            | 備註<br>(預付款)                     |
|     |   | 06 |   | 3203101400-8<br>國勢普查業務  | 472,378,000 | 0     | 472,378,000           | 89,992,000        | 66,173,304                      |
|     |   |    |   |                         | 0           | 0     |                       | 8,463,105         | 60,643,380                      |
|     |   |    |   |                         | 0           | 0     |                       | 23,818,696        | 0                               |
|     |   |    |   | 20<br>業務費               | 472,378,000 | 0     | 472,378,000           | 89,992,000        | 66,173,304                      |
|     |   |    |   |                         | 0           | 0     |                       | 8,463,105         | 60,643,380                      |
|     |   |    |   |                         | 0           | 0     |                       | 23,818,696        | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 0                 |                                 |
|     |   | 07 |   | 3203101500-2<br>主計訓練業務  | 15,288,000  | 0     | 15,288,000            | 4,571,000         | 65,807                          |
|     |   |    |   |                         | 0           | 0     |                       | 768,648           | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 4,505,193         | 0                               |
|     |   |    |   | 20<br>業務費               | 15,288,000  | 0     | 15,288,000            | 4,571,000         | 65,807                          |
|     |   |    |   |                         | 0           | 0     |                       | 768,648           | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 4,505,193         | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 0                 |                                 |
|     |   | 08 |   | 3203101600-7<br>主計資訊業務  | 78,141,000  | 0     | 78,141,000            | 12,160,000        | 981,615                         |
|     |   |    |   |                         | 0           | 0     |                       | 1,734,283         | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 11,178,385        | 0                               |
|     |   |    |   | 20<br>業務費               | 78,141,000  | 0     | 78,141,000            | 12,160,000        | 981,615                         |
|     |   |    |   |                         | 0           | 0     |                       | 1,734,283         | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 11,178,385        | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 0                 |                                 |
|     |   | 09 |   | 3203109000-3<br>一般建築及設備 | 125,403,000 | 0     | 125,403,000           | 3,072,000         | 641,810                         |
|     |   |    |   |                         | 0           | 0     |                       | 852,790           | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 2,430,190         | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 0                 |                                 |

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| 科                  目 |   |   |                                 |                       | 預          算          數 |             |             | 截至本月止<br>累計分配數<br>(1) | 執          行          數 |             | 執行較<br>分配增減數<br>(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                   |             |                                 |
|                      |   |   |                                 |                       | 追加（減）數                  | 經費流用數       |             |                       | 截至本月止<br>累計實現數(2)       |             |                                 |
|                      |   |   |                                 |                       | 第一預備金                   | 預算調整數       |             |                       | 應付數(3)                  | 備註<br>(預付款) |                                 |
| 02                   |   |   | 01                              | 3203109002-9*<br>營建工程 | 20,652,000              | 0           | 20,652,000  | 0                     | 0                       | 0           |                                 |
|                      |   |   |                                 | 0                     | 0                       |             | 0           | 0                     | 0                       |             |                                 |
|                      |   |   |                                 | 0                     | 0                       |             | 0           | 0                     | 0                       |             |                                 |
|                      |   |   | 30                              | 20,652,000            | 0                       | 20,652,000  | 0           | 0                     | 0                       |             |                                 |
|                      |   |   | 設備及投資                           | 0                     | 0                       |             | 0           | 0                     | 0                       |             |                                 |
|                      |   |   |                                 | 0                     | 0                       |             | 0           | 0                     | 0                       |             |                                 |
|                      |   |   | 02                              | 3203109019-1*<br>其他設備 | 104,751,000             | 0           | 104,751,000 | 3,072,000             | 852,790                 | 641,810     |                                 |
|                      |   |   |                                 | 0                     | 0                       |             | 2,430,190   | 0                     | 0                       |             |                                 |
|                      |   |   |                                 | 0                     | 0                       |             | 0           | 0                     | 0                       |             |                                 |
|                      |   |   | 30                              | 104,751,000           | 0                       | 104,751,000 | 3,072,000   | 852,790               | 641,810                 |             |                                 |
|                      |   |   | 設備及投資                           | 0                     | 0                       |             | 2,430,190   | 0                     | 0                       |             |                                 |
|                      |   |   |                                 | 0                     | 0                       |             | 0           | 0                     | 0                       |             |                                 |
|                      |   |   |                                 | 0                     | 0                       |             | 0           | 0                     | 0                       |             |                                 |
|                      |   |   | 3203109800-0<br>第一預備金           | 1,850,000             | 0                       | 1,850,000   | 0           | 0                     | 0                       |             |                                 |
|                      |   |   |                                 | 0                     | 0                       |             | 0           | 0                     | 0                       |             |                                 |
|                      |   |   |                                 | 0                     | 0                       |             | 0           | 0                     | 0                       |             |                                 |
|                      |   |   | 60                              | 1,850,000             | 0                       | 1,850,000   | 0           | 0                     | 0                       |             |                                 |
|                      |   |   | 預備金                             | 0                     | 0                       |             | 0           | 0                     | 0                       |             |                                 |
|                      |   |   |                                 | 0                     | 0                       |             | 0           | 0                     | 0                       |             |                                 |
|                      |   |   |                                 | 0                     | 0                       |             | 0           | 0                     | 0                       |             |                                 |
|                      |   |   | 8903304500-4<br>公教人員婚喪生育及子女教育補助 | 2,697,130             | 0                       | 2,697,130   | 2,697,130   | 248,600               | 0                       |             |                                 |
|                      |   |   |                                 | 0                     | 0                       |             | 2,697,130   | 0                     | 0                       |             |                                 |
|                      |   |   |                                 | 0                     | 0                       |             | 0           | 0                     | 0                       |             |                                 |

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| 科                  目 |   |   |   |              | 預          算          數 |       |               | 截至本月止<br>累計分配數<br>(1) | 執          行          數 |            | 執行較<br>分配增減數<br>(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                   |            |                                 |
|                      |   |   |   |              | 追加（減）數                  | 經費流用數 |               |                       | 截至本月止<br>累計實現數(2)       |            |                                 |
|                      |   |   |   |              | 第一預備金                   | 預算調整數 |               |                       | 應付數(3)                  |            | 備註<br>(預付款)                     |
| 05                   |   |   |   | 10<br>人事費    | 2,697,130               | 0     | 2,697,130     | 2,697,130             | 248,600                 | 0          |                                 |
|                      |   |   |   |              | 0                       | 0     |               |                       | 2,697,130               | 0          |                                 |
|                      |   |   |   |              | 0                       | 0     |               |                       | 0                       |            |                                 |
|                      |   |   |   | 7606205300-6 | 38,420,965              | 0     | 38,420,965    | 38,420,965            | 6,577,061               | 0          |                                 |
|                      |   |   |   | 公務人員退休撫卹給付   | 0                       | 0     |               |                       | 38,420,965              | 0          |                                 |
|                      |   |   |   |              | 0                       | 0     |               |                       | 0                       |            |                                 |
| 29                   |   |   |   | 10<br>人事費    | 38,420,965              | 0     | 38,420,965    | 38,420,965            | 6,577,061               | 0          |                                 |
|                      |   |   |   |              | 0                       | 0     |               |                       | 38,420,965              | 0          |                                 |
|                      |   |   |   |              | 0                       | 0     |               |                       | 0                       |            |                                 |
|                      |   |   |   | 3277013200-0 | 10,715,139              | 0     | 10,715,139    | 10,715,139            | 1,784,754               | 0          |                                 |
|                      |   |   |   | 調整軍公教人員待遇準備  | 0                       | 0     |               |                       | 10,715,139              | 0          |                                 |
|                      |   |   |   |              | 0                       | 0     |               |                       | 0                       |            |                                 |
|                      |   |   |   | 10<br>人事費    | 10,715,139              | 0     | 10,715,139    | 10,715,139            | 1,784,754               | 0          |                                 |
|                      |   |   |   |              | 0                       | 0     |               |                       | 10,715,139              | 0          |                                 |
|                      |   |   |   |              | 0                       | 0     |               |                       | 0                       |            |                                 |
|                      |   |   |   | 合計           | 1,638,461,234           | 0     | 1,638,461,234 | 629,985,234           | 83,246,356              | 88,003,862 |                                 |
|                      |   |   |   |              | 0                       | 0     |               |                       | 541,981,372             | 62,397,471 |                                 |
|                      |   |   |   |              | 0                       | 0     |               |                       | 0                       |            |                                 |