

行政院主計總處  
經費累計表

經資門併計

中華民國109年01月01日至109年10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       | 1,614,434,000 | 0     | 1,614,434,000         | 1,339,351,000     | 419,478,038                     |
|     |    |    |   |                            | 0             | 0     |                       | 919,872,962       | 85,221,324                      |
|     |    |    |   |                            | 0             | 0     |                       | 0                 |                                 |
|     |    | 01 |   | 3203100100-9<br>一般行政       | 845,867,000   | 0     | 845,867,000           | 751,922,000       | 25,357,521                      |
|     |    |    |   |                            | 0             | 0     |                       | 726,564,479       | 56,600                          |
|     |    |    |   |                            | 0             | 0     |                       | 0                 |                                 |
|     |    |    |   | 10<br>人事費                  | 813,737,000   | 0     | 813,737,000           | 724,737,000       | 22,644,771                      |
|     |    |    |   |                            | 0             | 0     |                       | 702,092,229       | 0                               |
|     |    |    |   |                            | 0             | 0     |                       | 0                 |                                 |
|     |    |    |   | 20<br>業務費                  | 31,686,000    | 0     | 31,686,000            | 26,741,000        | 2,680,750                       |
|     |    |    |   |                            | 0             | 0     |                       | 24,060,250        | 56,600                          |
|     |    |    |   |                            | 0             | 0     |                       | 0                 |                                 |
|     |    |    |   | 40<br>獎補助費                 | 444,000       | 0     | 444,000               | 444,000           | 32,000                          |
|     |    |    |   |                            | 0             | 0     |                       | 412,000           | 0                               |
|     |    |    |   |                            | 0             | 0     |                       | 0                 |                                 |
|     |    | 02 |   | 3203101000-0<br>中央總預算核編及執行 | 3,761,000     | 0     | 3,761,000             | 3,155,000         | 171,885                         |
|     |    |    |   |                            | 0             | 0     |                       | 2,983,115         | 0                               |
|     |    |    |   |                            | 0             | 0     |                       | 0                 |                                 |

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|-----|---|----|---|-----------------------------|------------|-------|-----------------------|-------------------|---------------------------------|
| 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                   | 3,761,000  | 0     | 3,761,000             | 3,155,000         | 171,885                         |
|     |   |    |   |                             | 0          | 0     |                       | 164,341           | 0                               |
|     |   |    |   |                             | 0          | 0     |                       | 2,983,115         | 0                               |
|     |   | 03 |   | 3203101100-4<br>特種基金預算核編及執行 | 2,736,000  | 0     | 2,736,000             | 67,259            | 526,431                         |
|     |   |    |   |                             | 0          | 0     |                       | 1,700,569         | 0                               |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                 |
|     |   |    |   | 20<br>業務費                   | 2,736,000  | 0     | 2,736,000             | 67,259            | 526,431                         |
|     |   |    |   |                             | 0          | 0     |                       | 1,700,569         | 0                               |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                 |
|     |   | 04 |   | 3203101200-9<br>會計及決算業務     | 3,711,000  | 0     | 3,711,000             | 364,943           | 401,002                         |
|     |   |    |   |                             | 0          | 0     |                       | 2,346,998         | 0                               |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                 |
|     |   |    |   | 20<br>業務費                   | 3,711,000  | 0     | 3,711,000             | 364,943           | 401,002                         |
|     |   |    |   |                             | 0          | 0     |                       | 2,346,998         | 0                               |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                 |
|     |   | 05 |   | 3203101300-3<br>綜合統計業務      | 26,076,000 | 0     | 26,076,000            | 2,719,066         | 6,615,842                       |
|     |   |    |   |                             | 0          | 0     |                       | 14,538,158        | 6,201,944                       |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                 |
|     |   |    |   | 20<br>業務費                   | 26,076,000 | 0     | 26,076,000            | 2,719,066         | 6,615,842                       |
|     |   |    |   |                             | 0          | 0     |                       | 14,538,158        | 6,201,944                       |
|     |   |    |   |                             | 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 | 481,350,000 | 0     | 481,350,000           | 433,736,000       | 358,387,641                     |
|     |   |    |   |                        | 0           | 0     |                       | 8,368,358         |                                 |
|     |   |    |   |                        | 0           | 0     |                       | 75,348,359        | 78,962,780                      |
|     |   |    |   |                        | 0           | 0     |                       | 0                 |                                 |
|     |   |    |   | 20<br>業務費              | 481,350,000 | 0     | 481,350,000           | 433,736,000       | 358,387,641                     |
|     |   |    |   |                        | 0           | 0     |                       | 8,368,358         |                                 |
|     |   |    |   |                        | 0           | 0     |                       | 75,348,359        | 78,962,780                      |
|     |   |    |   |                        | 0           | 0     |                       | 0                 |                                 |
|     |   | 07 |   | 3203101500-2<br>主計訓練業務 | 16,196,000  | 0     | 16,196,000            | 13,460,000        | 4,167,325                       |
|     |   |    |   |                        | 0           | 0     |                       | 1,074,761         |                                 |
|     |   |    |   |                        | 0           | 0     |                       | 9,292,675         | 0                               |
|     |   |    |   |                        | 0           | 0     |                       | 0                 |                                 |
|     |   |    |   | 20<br>業務費              | 16,196,000  | 0     | 16,196,000            | 13,460,000        | 4,167,325                       |
|     |   |    |   |                        | 0           | 0     |                       | 1,074,761         |                                 |
|     |   |    |   |                        | 0           | 0     |                       | 9,292,675         | 0                               |
|     |   |    |   |                        | 0           | 0     |                       | 0                 |                                 |
|     |   | 08 |   | 3203101600-7<br>主計資訊業務 | 93,802,000  | 0     | 93,802,000            | 43,895,000        | 5,619,561                       |
|     |   |    |   |                        | 0           | 0     |                       | 2,776,695         |                                 |
|     |   |    |   |                        | 0           | 0     |                       | 38,275,439        | 0                               |
|     |   |    |   |                        | 0           | 0     |                       | 0                 |                                 |
|     |   |    |   | 20<br>業務費              | 74,102,000  | 0     | 74,102,000            | 38,287,000        | 4,743,703                       |
|     |   |    |   |                        | 0           | 0     |                       | 2,776,695         |                                 |
|     |   |    |   |                        | 0           | 0     |                       | 33,543,297        | 0                               |
|     |   |    |   |                        | 0           | 0     |                       | 0                 |                                 |
|     |   |    |   | 30<br>設備及投資            | 19,700,000  | 0     | 19,700,000            | 5,608,000         | 875,858                         |
|     |   |    |   |                        | 0           | 0     |                       | 0                 |                                 |
|     |   |    |   |                        | 0           | 0     |                       | 4,732,142         | 0                               |
|     |   |    |   |                        | 0           | 0     |                       | 0                 |                                 |

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| 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)                     |
|     |   | 09 |   | 3203109000-3<br>一般建築及設備 | 139,085,000 | 0     | 139,085,000           | 67,054,000        | 18,230,830                      |
|     |   |    |   |                         | 0           | 0     |                       | 5,299,716         | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 48,823,170        | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 0                 |                                 |
|     |   | 01 |   | 3203109002-9<br>營建工程    | 21,264,000  | 0     | 21,264,000            | 21,264,000        | 8,709,828                       |
|     |   |    |   |                         | 0           | 0     |                       | 5,299,716         | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 12,554,172        | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 0                 |                                 |
|     |   |    |   | 30<br>設備及投資             | 21,264,000  | 0     | 21,264,000            | 21,264,000        | 8,709,828                       |
|     |   |    |   |                         | 0           | 0     |                       | 5,299,716         | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 12,554,172        | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 0                 |                                 |
|     |   | 03 |   | 3203109019-1<br>其他設備    | 117,821,000 | 0     | 117,821,000           | 45,790,000        | 9,521,002                       |
|     |   |    |   |                         | 0           | 0     |                       | 0                 | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 36,268,998        | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 0                 |                                 |
|     |   |    |   | 30<br>設備及投資             | 117,821,000 | 0     | 117,821,000           | 45,790,000        | 9,521,002                       |
|     |   |    |   |                         | 0           | 0     |                       | 0                 | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 36,268,998        | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 0                 |                                 |
|     |   | 10 |   | 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                               |
|     |   |    |   | 60<br>預備金               | 1,850,000   | 0     | 1,850,000             | 0                 | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 0                 | 0                               |
|     |   |    |   |                         | 0           | 0     |                       | 0                 | 0                               |

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|     |   |   |   |                                 | 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  |   |   |   | 8903304500-4<br>公教人員婚喪生育及子女教育補助 | 3,908,476     | 0     | 3,908,476             | 1,292,350         | 0                               |
|     |   |   |   |                                 | 0             | 0     |                       | 3,908,476         | 0                               |
|     |   |   |   |                                 | 0             | 0     |                       | 0                 |                                 |
|     |   |   |   | 10<br>人事費                       | 3,908,476     | 0     | 3,908,476             | 1,292,350         | 0                               |
|     |   |   |   |                                 | 0             | 0     |                       | 3,908,476         | 0                               |
|     |   |   |   |                                 | 0             | 0     |                       | 0                 |                                 |
| 05  |   |   |   | 7606205300-6<br>公務人員退休撫卹給付      | 72,819,223    | 0     | 72,819,223            | 6,516,783         | 0                               |
|     |   |   |   |                                 | 0             | 0     |                       | 72,819,223        | 0                               |
|     |   |   |   |                                 | 0             | 0     |                       | 0                 |                                 |
|     |   |   |   | 10<br>人事費                       | 72,819,223    | 0     | 72,819,223            | 6,516,783         | 0                               |
|     |   |   |   |                                 | 0             | 0     |                       | 72,819,223        | 0                               |
|     |   |   |   |                                 | 0             | 0     |                       | 0                 |                                 |
|     |   |   |   | 合計                              | 1,691,161,699 | 0     | 1,691,161,699         | 86,014,934        | 419,478,038                     |
|     |   |   |   |                                 | 0             | 0     |                       | 996,600,661       | 85,221,324                      |
|     |   |   |   |                                 | 0             | 0     |                       | 0                 |                                 |