

行政院主計總處

經費累計表

經資門分列

中華民國108年01月01日至108年03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      | 1,201,104,000 | 0     | 1,201,104,000         | 364,087,000       | 24,082,790                      |
|     |    |    |   |                            | 0             | 0     |                       | 72,394,381        | 12,648,167                      |
|     |    |    |   |                            | 0             | 0     |                       | 340,004,210       | 0                               |
|     | 02 |    |   | 0003100000-4<br>主計總處       | 1,201,104,000 | 0     | 1,201,104,000         | 364,087,000       | 24,082,790                      |
|     |    |    |   |                            | 0             | 0     |                       | 72,394,381        | 12,648,167                      |
|     |    |    |   |                            | 0             | 0     |                       | 340,004,210       | 0                               |
|     |    | 01 |   | 3303100100-4<br>一般行政       | 845,964,000   | 0     | 845,964,000           | 330,315,000       | 8,682,451                       |
|     |    |    |   |                            | 0             | 0     |                       | 63,228,179        | 459,496                         |
|     |    |    |   |                            | 0             | 0     |                       | 321,632,549       | 0                               |
|     |    |    |   | 01<br>人事費                  | 813,737,000   | 0     | 813,737,000           | 322,237,000       | 6,122,133                       |
|     |    |    |   |                            | 0             | 0     |                       | 60,685,166        | 0                               |
|     |    |    |   |                            | 0             | 0     |                       | 316,114,867       | 0                               |
|     |    |    |   | 02<br>業務費                  | 31,783,000    | 0     | 31,783,000            | 7,930,000         | 2,548,318                       |
|     |    |    |   |                            | 0             | 0     |                       | 2,543,013         | 459,496                         |
|     |    |    |   |                            | 0             | 0     |                       | 5,381,682         | 0                               |
|     |    |    |   | 04<br>獎補助費                 | 444,000       | 0     | 444,000               | 148,000           | 12,000                          |
|     |    |    |   |                            | 0             | 0     |                       | 0                 | 0                               |
|     |    |    |   |                            | 0             | 0     |                       | 136,000           | 0                               |
|     |    |    |   |                            | 0             | 0     |                       | 0                 |                                 |
|     | 02 |    |   | 3303101000-5<br>中央總預算核編及執行 | 3,766,000     | 0     | 3,766,000             | 866,000           | 69                              |
|     |    |    |   |                            | 0             | 0     |                       | 299,913           | 0                               |
|     |    |    |   |                            | 0             | 0     |                       | 865,931           | 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)<br><br>備註<br>(預付款) |
|-----|---|----|---|-----------------------------|------------|-------|-----------------------|-------------------|----------------------------------------------------|
| 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)            |                                                    |
|     |   |    |   | 02<br>業務費                   | 3,766,000  | 0     | 3,766,000             | 299,913           | 69                                                 |
|     |   |    |   |                             | 0          | 0     |                       | 865,931           | 0                                                  |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                                    |
|     |   | 03 |   | 3303101100-0<br>特種基金預算核編及執行 | 2,172,000  | 0     | 2,172,000             | 113,896           | 45,689                                             |
|     |   |    |   |                             | 0          | 0     |                       | 289,311           | 0                                                  |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                                    |
|     |   |    |   | 02<br>業務費                   | 2,172,000  | 0     | 2,172,000             | 113,896           | 45,689                                             |
|     |   |    |   |                             | 0          | 0     |                       | 289,311           | 0                                                  |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                                    |
|     |   | 04 |   | 3303101200-4<br>會計及決算業務     | 2,211,000  | 0     | 2,211,000             | 243,226           | 71,431                                             |
|     |   |    |   |                             | 0          | 0     |                       | 404,569           | 0                                                  |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                                    |
|     |   |    |   | 02<br>業務費                   | 2,211,000  | 0     | 2,211,000             | 243,226           | 71,431                                             |
|     |   |    |   |                             | 0          | 0     |                       | 404,569           | 0                                                  |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                                    |
|     |   | 05 |   | 3303101300-9<br>綜合統計業務      | 26,326,000 | 0     | 26,326,000            | 629,347           | 3,389,982                                          |
|     |   |    |   |                             | 0          | 0     |                       | 1,082,018         | 2,920,971                                          |
|     |   |    |   |                             | 0          | 0     |                       | 0                 |                                                    |
|     |   |    |   | 02<br>業務費                   | 26,326,000 | 0     | 26,326,000            | 629,347           | 3,389,982                                          |
|     |   |    |   |                             | 0          | 0     |                       | 1,082,018         | 2,920,971                                          |
|     |   |    |   |                             | 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)<br><br>備註<br>(預付款) |
|----------------------|---|----|---|-------------------------|-------------------------|-------|------------|-----------------------|-------------------------|------------|----------------------------------------------------|
| 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)                  |            |                                                    |
|                      |   | 06 |   | 3303101400-3<br>國勢普查業務  | 95,258,000              | 0     | 95,258,000 | 19,524,000            | 5,128,109               | 10,312,699 |                                                    |
|                      |   |    |   |                         | 0                       | 0     |            |                       | 9,211,301               | 9,267,700  |                                                    |
|                      |   |    |   |                         | 0                       | 0     |            |                       | 0                       |            |                                                    |
|                      |   |    |   | 02                      | 95,258,000              | 0     | 95,258,000 | 19,524,000            | 5,128,109               | 10,312,699 |                                                    |
|                      |   |    |   | 業務費                     | 0                       | 0     |            |                       | 9,211,301               | 9,267,700  |                                                    |
|                      |   |    |   |                         | 0                       | 0     |            |                       | 0                       |            |                                                    |
|                      |   | 07 |   | 3303101500-8<br>主計訓練業務  | 15,972,000              | 0     | 15,972,000 | 3,686,000             | 1,181,007               | 621,110    |                                                    |
|                      |   |    |   |                         | 0                       | 0     |            |                       | 3,064,890               | 0          |                                                    |
|                      |   |    |   |                         | 0                       | 0     |            |                       | 0                       |            |                                                    |
|                      |   |    |   | 02                      | 15,972,000              | 0     | 15,972,000 | 3,686,000             | 1,181,007               | 621,110    |                                                    |
|                      |   |    |   | 業務費                     | 0                       | 0     |            |                       | 3,064,890               | 0          |                                                    |
|                      |   |    |   |                         | 0                       | 0     |            |                       | 0                       |            |                                                    |
|                      |   | 08 |   | 3303101600-2<br>主計資訊業務  | 65,960,000              | 0     | 65,960,000 | 3,897,000             | 1,429,662               | 584,401    |                                                    |
|                      |   |    |   |                         | 0                       | 0     |            |                       | 3,312,599               | 0          |                                                    |
|                      |   |    |   |                         | 0                       | 0     |            |                       | 0                       |            |                                                    |
|                      |   |    |   | 02                      | 65,960,000              | 0     | 65,960,000 | 3,897,000             | 1,429,662               | 584,401    |                                                    |
|                      |   |    |   | 業務費                     | 0                       | 0     |            |                       | 3,312,599               | 0          |                                                    |
|                      |   |    |   |                         | 0                       | 0     |            |                       | 0                       |            |                                                    |
|                      |   | 08 |   | 3303101600-2*<br>主計資訊業務 | 10,450,000              | 0     | 10,450,000 | 0                     | 0                       | 0          |                                                    |
|                      |   |    |   |                         | 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 |                                 |
|----------------------|---|----|----|-------------------------|-------------------------|-------|-------------|-----------------------|-------------------------|---------------------------------|
| 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                   | 執行較<br>分配增減數<br>(4)=(1)-(2)-(3) |
|                      |   |    |    |                         | 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)                  |                                 |
|                      |   |    |    | 03<br>設備及投資             | 10,450,000              | 0     | 10,450,000  | 0                     | 0                       | 0                               |
|                      |   |    |    |                         | 0                       | 0     |             |                       | 0                       | 0                               |
|                      |   |    |    |                         | 0                       | 0     |             |                       | 0                       |                                 |
|                      |   | 09 |    | 3303109000-9<br>一般建築及設備 | 131,175,000             | 0     | 131,175,000 | 516,000               | 141,042                 | 374,958                         |
|                      |   |    |    |                         | 0                       | 0     |             |                       | 141,042                 | 0                               |
|                      |   |    |    |                         | 0                       | 0     |             |                       | 0                       |                                 |
|                      |   |    | 01 | 3303109002-4*<br>營建工程   | 27,638,000              | 0     | 27,638,000  | 0                     | 0                       | 0                               |
|                      |   |    |    |                         | 0                       | 0     |             |                       | 0                       | 0                               |
|                      |   |    |    |                         | 0                       | 0     |             |                       | 0                       |                                 |
|                      |   |    |    | 03<br>設備及投資             | 27,638,000              | 0     | 27,638,000  | 0                     | 0                       | 0                               |
|                      |   |    |    |                         | 0                       | 0     |             |                       | 0                       | 0                               |
|                      |   |    |    |                         | 0                       | 0     |             |                       | 0                       |                                 |
|                      |   |    | 03 | 3303109019-7*<br>其他設備   | 103,537,000             | 0     | 103,537,000 | 516,000               | 141,042                 | 374,958                         |
|                      |   |    |    |                         | 0                       | 0     |             |                       | 141,042                 | 0                               |
|                      |   |    |    |                         | 0                       | 0     |             |                       | 0                       |                                 |
|                      |   |    |    | 03<br>設備及投資             | 103,537,000             | 0     | 103,537,000 | 516,000               | 141,042                 | 374,958                         |
|                      |   |    |    |                         | 0                       | 0     |             |                       | 141,042                 | 0                               |
|                      |   |    |    |                         | 0                       | 0     |             |                       | 0                       |                                 |
|                      |   | 10 |    | 3303109800-5<br>第一預備金   | 1,850,000               | 0     | 1,850,000   | 0                     | 0                       | 0                               |
|                      |   |    |    |                         | 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                   | 應付數(3)  |                                 |
|                      |               |   |               |                  | 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 |           |                       | 備註<br>(預付款)             |         |                                 |
| 02                   |               |   |               | 02<br>業務費        | 1,850,000               | 0     | 1,850,000 | 0                     | 0                       | 0       |                                 |
|                      |               |   |               | 0                | 0                       |       | 0         | 0                     |                         |         |                                 |
|                      |               |   |               | 0                | 0                       |       | 0         |                       |                         |         |                                 |
|                      |               |   |               | 8903304500-4     | 1,125,605               | 0     | 1,125,605 | 1,125,605             | 371,745                 | 751,800 |                                 |
|                      |               |   |               | 婚喪生育、子女教育及低薪配套補助 | 0                       | 0     |           | 373,805               | 751,800                 |         |                                 |
|                      |               |   |               | 0                | 0                       |       | 0         |                       |                         |         |                                 |
|                      |               |   |               | 01               | 1,125,605               | 0     | 1,125,605 | 1,125,605             | 371,745                 | 751,800 |                                 |
|                      |               |   |               | 人事費              | 0                       | 0     |           | 373,805               | 751,800                 |         |                                 |
|                      |               |   |               | 0                | 0                       |       | 0         |                       |                         |         |                                 |
|                      |               |   |               | 05               |                         |       |           | 7506205300-0          | 27,418,245              | 0       | 27,418,245                      |
| 公務人員退休撫卹給付           | 0             | 0 |               | 27,418,245       |                         |       |           | 0                     |                         |         |                                 |
| 0                    | 0             |   | 0             |                  |                         |       |           |                       |                         |         |                                 |
| 01                   | 27,418,245    | 0 | 27,418,245    | 27,418,245       |                         |       |           | 6,447,122             | 0                       |         |                                 |
| 人事費                  | 0             | 0 |               | 27,418,245       |                         |       |           | 0                     |                         |         |                                 |
| 0                    | 0             |   | 0             |                  |                         |       |           |                       |                         |         |                                 |
| 合計                   | 1,229,647,850 | 0 | 1,229,647,850 | 392,630,850      |                         |       |           | 79,213,248            | 24,834,590              |         |                                 |
| 0                    | 0             |   | 367,796,260   | 13,399,967       |                         |       |           |                       |                         |         |                                 |
| 0                    | 0             |   | 0             |                  |                         |       |           |                       |                         |         |                                 |
|                      |               |   |               |                  |                         |       |           |                       |                         |         |                                 |