

## 經資門分列

| 科 目 |   |   |   | 預 算 數                       |                                       |                          |          |       |   |   |
|-----|---|---|---|-----------------------------|---------------------------------------|--------------------------|----------|-------|---|---|
| 款   | 項 | 目 | 節 | 名稱及編號                       | 原預算數                                  | 預算增減數                    |          |       |   |   |
|     |   |   |   |                             |                                       | 預算追加(減)數                 | 動支第二預備金數 | 預算調整數 |   |   |
|     |   |   |   |                             |                                       | 動支第一預備金數                 | 經費流用數    | 小 計   |   |   |
| 03  |   |   |   | 0003000000-1<br>行政院主管       | 248,795,000                           | 0                        | 0        | 0     |   |   |
|     |   |   |   |                             | 0                                     | 0                        | 0        |       |   |   |
|     |   |   |   | 0003110000-0<br>主計處電子處理資料中心 | 248,795,000                           | 0                        | 0        | 0     |   |   |
|     |   |   |   |                             | 0                                     | 0                        | 0        |       |   |   |
|     |   |   |   | 經 常 門 小 計                   | 213,073,000                           | 0                        | 0        | 0     |   |   |
|     |   |   |   |                             | 0                                     | 0                        | 0        |       |   |   |
|     |   |   |   | 資 本 門 小 計                   | 35,722,000                            | 0                        | 0        | 0     |   |   |
|     |   |   |   |                             | 0                                     | 0                        | 0        |       |   |   |
|     |   |   |   | 01                          | 3303110100-0<br>一般行政                  | 162,646,000              | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |
|     |   |   |   |                             | 0100<br>人事費                           | 157,476,000              | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |
|     |   |   |   | 02                          | 0200<br>業務費                           | 4,924,000                | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |
|     |   |   |   |                             | 0400<br>獎補助費                          | 246,000                  | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |
|     |   |   |   | 02                          | 3303111000-1<br>各機關應用電子計算機<br>作業之審查輔導 | 15,207,000               | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |
|     |   |   |   |                             | 0200<br>業務費                           | 15,207,000               | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |
|     |   |   |   | 03                          | 3303111100-6<br>電子計算機作業系統之<br>分析設計    | 8,640,000                | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |
|     |   |   |   |                             | 0200<br>業務費                           | 8,640,000                | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |
|     |   |   |   | 04                          | 3303111200-0<br>電子計算機技術之研究<br>與訓練     | 5,148,000                | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |
|     |   |   |   |                             | 0200<br>業務費                           | 5,148,000                | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |
|     |   |   |   | 05                          | 3303111300-5<br>電子計算機之管理與資<br>料處理     | 15,577,000               | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |
|     |   |   |   |                             | 0200<br>業務費                           | 15,577,000               | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |
|     |   |   |   | 06                          | 3303111400-0<br>資訊系統推廣服務              | 5,355,000                | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |
|     |   |   |   |                             | 0200<br>業務費                           | 5,355,000                | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |
|     |   |   |   | 07                          | 3303119000-5<br>一般建築及設備               | 35,722,000               | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |
|     |   |   |   |                             | 01                                    | 3303119011-1*<br>交通及運輸設備 | 80,000   | 0     | 0 | 0 |
|     |   |   |   |                             |                                       |                          |          | 0     | 0 | 0 |
|     |   |   |   | 0300<br>設備及投資               |                                       | 80,000                   | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |
|     |   |   |   | 02                          | 3303119019-3*<br>其他設備                 | 35,642,000               | 0        | 0     | 0 |   |
|     |   |   |   |                             |                                       |                          | 0        | 0     | 0 |   |

## 理資料中心

## 別決算表

95 年度

單位：新臺幣元；%

| 合 計<br>(1)  | 決 算 數       |             | 預決算比較<br>增減數<br>(2)-(1) | 決算數占預<br>算數之比率<br>(2)/(1)% |
|-------------|-------------|-------------|-------------------------|----------------------------|
|             | 實 現 數       | 保 留 數       |                         |                            |
|             | 應 付 數       | 合 計<br>(2)  |                         |                            |
| 248,795,000 | 243,668,564 | 0           | -5,126,436              | 97.94                      |
|             | 0           | 243,668,564 |                         |                            |
| 248,795,000 | 243,668,564 | 0           | -5,126,436              | 97.94                      |
|             | 0           | 243,668,564 |                         |                            |
| 213,073,000 | 208,080,760 | 0           | -4,992,240              | 97.66                      |
|             | 0           | 208,080,760 |                         |                            |
| 35,722,000  | 35,587,804  | 0           | -134,196                | 99.62                      |
|             | 0           | 35,587,804  |                         |                            |
| 162,646,000 | 160,451,212 | 0           | -2,194,788              | 98.65                      |
|             | 0           | 160,451,212 |                         |                            |
| 157,476,000 | 156,062,190 | 0           | -1,413,810              | 99.10                      |
|             | 0           | 156,062,190 |                         |                            |
| 4,924,000   | 4,171,022   | 0           | -752,978                | 84.71                      |
|             | 0           | 4,171,022   |                         |                            |
| 246,000     | 218,000     | 0           | -28,000                 | 88.62                      |
|             | 0           | 218,000     |                         |                            |
| 15,207,000  | 14,779,316  | 0           | -427,684                | 97.19                      |
|             | 0           | 14,779,316  |                         |                            |
| 15,207,000  | 14,779,316  | 0           | -427,684                | 97.19                      |
|             | 0           | 14,779,316  |                         |                            |
| 8,640,000   | 8,128,848   | 0           | -511,152                | 94.08                      |
|             | 0           | 8,128,848   |                         |                            |
| 8,640,000   | 8,128,848   | 0           | -511,152                | 94.08                      |
|             | 0           | 8,128,848   |                         |                            |
| 5,148,000   | 4,934,422   | 0           | -213,578                | 95.85                      |
|             | 0           | 4,934,422   |                         |                            |
| 5,148,000   | 4,934,422   | 0           | -213,578                | 95.85                      |
|             | 0           | 4,934,422   |                         |                            |
| 15,577,000  | 15,484,256  | 0           | -92,744                 | 99.40                      |
|             | 0           | 15,484,256  |                         |                            |
| 15,577,000  | 15,484,256  | 0           | -92,744                 | 99.40                      |
|             | 0           | 15,484,256  |                         |                            |
| 5,355,000   | 4,302,706   | 0           | -1,052,294              | 80.35                      |
|             | 0           | 4,302,706   |                         |                            |
| 5,355,000   | 4,302,706   | 0           | -1,052,294              | 80.35                      |
|             | 0           | 4,302,706   |                         |                            |
| 35,722,000  | 35,587,804  | 0           | -134,196                | 99.62                      |
|             | 0           | 35,587,804  |                         |                            |
| 80,000      | 7,245       | 0           | -72,755                 | 9.06                       |
|             | 0           | 7,245       |                         |                            |
| 80,000      | 7,245       | 0           | -72,755                 | 9.06                       |
|             | 0           | 7,245       |                         |                            |
| 35,642,000  | 35,580,559  | 0           | -61,441                 | 99.83                      |
|             | 0           | 35,580,559  |                         |                            |

## 經資門分列

| 科 目 |   |   |    | 預 算 數                           |            |          |          |        |
|-----|---|---|----|---------------------------------|------------|----------|----------|--------|
| 款   | 項 | 目 | 節  | 名稱及編號                           | 原預算數       | 預算增減數    |          |        |
|     |   |   |    |                                 |            | 預算追加(減)數 | 動支第二預備金數 | 預算調整數  |
|     |   |   |    |                                 |            | 動支第一預備金數 | 經費流用數    | 小 計    |
| 03  |   |   | 08 | 0300<br>設備及投資                   | 35,642,000 | 0        | 0        | 0      |
|     |   |   |    |                                 |            | 0        | 0        | 0      |
|     |   |   |    | 3303119800-1<br>第一預備金           | 500,000    | 0        | 0        | 0      |
|     |   |   |    |                                 |            | 0        | 0        | 0      |
|     |   |   |    | 0900<br>預備金                     | 500,000    | 0        | 0        | 0      |
|     |   |   |    |                                 |            | 0        | 0        | 0      |
|     |   |   |    | 8903304500-4<br>公教人員婚喪生育及子女教育補助 | 763,445    | 0        | 0        | 0      |
|     |   |   |    |                                 |            | 0        | 0        | 0      |
|     |   |   |    | 0100<br>人事費                     | 763,445    | 0        | 0        | 0      |
|     |   |   |    |                                 |            | 0        | 0        | 0      |
| 06  |   |   |    | 7506205300-0<br>公務人員退休撫卹給付      | 10,066,869 | 0        | 46,200   | 0      |
|     |   |   |    |                                 |            | 0        | 0        | 46,200 |
|     |   |   |    | 0100<br>人事費                     | 10,066,869 | 0        | 46,200   | 0      |
|     |   |   |    |                                 |            | 0        | 0        | 46,200 |
|     |   |   |    | 統 籌 科 目 小 計                     | 10,830,314 | 0        | 46,200   | 0      |
|     |   |   |    |                                 | 0          | 0        | 46,200   |        |
|     |   |   |    |                                 |            |          |          |        |
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|     |   |   |    |                                 |            |          |          |        |
|     |   |   |    |                                 |            |          |          |        |

## 別決算表

單位：新臺幣元；%

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