

經資門併計

歲出機關別決算表

單位：新臺幣元；%

全 3 頁 第 1 頁之一

中華民國 103 年度

全 3 頁 第 1 頁之二

| 款  | 項   | 目  | 節  | 科 目<br>名 稱 及 編 號 | 預 算 數       |               |              |              |              |              | 決 算 數      |             |             |       | 預決算比較<br>增減數<br>(2)-(1) | 決算數<br>占<br>預算數<br>之比率<br>(2)/(1) | 剔除經費        |            |     |
|----|-----|----|----|------------------|-------------|---------------|--------------|--------------|--------------|--------------|------------|-------------|-------------|-------|-------------------------|-----------------------------------|-------------|------------|-----|
|    |     |    |    |                  | 原預算數        | 預 算 增 減 數     |              |              |              |              | 合 計<br>(1) | 實 現 數       | 應 付 數       | 保 留 數 |                         |                                   |             | 合 計<br>(2) |     |
|    |     |    |    |                  |             | 預 算<br>追加(減)數 | 動支第一<br>預備金數 | 動支第二<br>預備金數 | 經 費<br>流 用 數 | 預 算<br>調 整 數 |            |             |             |       |                         |                                   |             |            | 小 計 |
|    |     |    |    | 合 計              | 231,231,669 | 51,242,000    | -            | -            | -            | -            | 51,242,000 | 282,473,669 | 224,520,601 | -     | 23,995,498              | 248,516,099                       | -33,957,570 | 87.98      | -   |
| 20 |     |    |    | 20000<br>兵役局主管   | 206,387,483 | 51,242,000    | -            | -            | -            | -            | 51,242,000 | 257,629,483 | 199,829,622 | -     | 23,995,498              | 223,825,120                       | -33,804,363 | 86.88      | -   |
|    | 001 |    |    | 20101<br>兵役局     | 206,387,483 | 51,242,000    | -            | -            | -            | -            | 51,242,000 | 257,629,483 | 199,829,622 | -     | 23,995,498              | 223,825,120                       | -33,804,363 | 86.88      | -   |
|    |     | 01 |    | 130100<br>一般行政   | 67,280,918  | -             | 283,819      | -            | -            | -            | 283,819    | 67,564,737  | 63,689,720  | -     | -                       | 63,689,720                        | -3,875,017  | 94.26      | -   |
|    |     |    | 01 | 130101<br>行政管理   | 67,280,918  | -             | 283,819      | -            | -            | -            | 283,819    | 67,564,737  | 63,689,720  | -     | -                       | 63,689,720                        | -3,875,017  | 94.26      | -   |
|    |     |    |    | 01 人事費           | 51,634,291  | -             | -            | -            | -            | -            | -          | 51,634,291  | 51,601,899  | -     | -                       | 51,601,899                        | -32,392     | 99.94      | -   |
|    |     |    |    | 02 業務費           | 15,646,627  | -             | 283,819      | -            | -            | -            | 283,819    | 15,930,446  | 12,087,821  | -     | -                       | 12,087,821                        | -3,842,625  | 75.88      | -   |
|    |     | 02 |    | 130200<br>役政業務   | 108,914,858 | -             | 57,000       | -            | -            | -            | 57,000     | 108,971,858 | 90,928,533  | -     | -                       | 90,928,533                        | -18,043,325 | 83.44      | -   |
|    |     |    | 01 | 130201<br>兵調體檢業務 | 14,084,287  | -             | -            | -            | -            | -            | -          | 14,084,287  | 14,066,071  | -     | -                       | 14,066,071                        | -18,216     | 99.87      | -   |
|    |     |    |    | 01 人事費           | 12,989,977  | -             | -            | -            | -            | -            | -          | 12,989,977  | 12,989,032  | -     | -                       | 12,989,032                        | -945        | 99.99      | -   |
|    |     |    |    | 02 業務費           | 1,094,310   | -             | -            | -            | -            | -            | -          | 1,094,310   | 1,077,039   | -     | -                       | 1,077,039                         | -17,271     | 98.42      | -   |
|    |     |    | 02 | 130202<br>徵集勤務業務 | 28,144,816  | -             | -            | -            | -            | -            | -          | 28,144,816  | 25,740,869  | -     | -                       | 25,740,869                        | -2,403,947  | 91.46      | -   |
|    |     |    |    | 01 人事費           | 12,443,966  | -             | -            | -            | -            | -            | -          | 12,443,966  | 12,400,188  | -     | -                       | 12,400,188                        | -43,778     | 99.65      | -   |
|    |     |    |    | 02 業務費           | 15,700,850  | -             | -            | -            | -            | -            | -          | 15,700,850  | 13,340,681  | -     | -                       | 13,340,681                        | -2,360,169  | 84.97      | -   |
|    |     |    | 03 | 130203<br>權益編管業務 | 54,461,165  | -             | -            | -            | -            | -            | -          | 54,461,165  | 38,866,809  | -     | -                       | 38,866,809                        | -15,594,356 | 71.37      | -   |
|    |     |    |    | 01 人事費           | 11,871,460  | -             | -            | -            | -            | -            | -          | 11,871,460  | 11,844,473  | -     | -                       | 11,844,473                        | -26,987     | 99.77      | -   |
|    |     |    |    | 02 業務費           | 6,161,705   | -             | -            | -            | -            | -            | -          | 6,161,705   | 5,731,752   | -     | -                       | 5,731,752                         | -429,953    | 93.02      | -   |
|    |     |    |    | 04 獎補助及損失        | 36,428,000  | -             | -            | -            | -            | -            | -          | 36,428,000  | 21,290,584  | -     | -                       | 21,290,584                        | -15,137,416 | 58.45      | -   |
|    |     |    | 04 | 130204<br>替代役業務  | 12,224,590  | -             | 57,000       | -            | -            | -            | 57,000     | 12,281,590  | 12,254,784  | -     | -                       | 12,254,784                        | -26,806     | 99.78      | -   |
|    |     |    |    | 01 人事費           | 10,822,680  | -             | -            | -            | -            | -            | -          | 10,822,680  | 10,806,578  | -     | -                       | 10,806,578                        | -16,102     | 99.85      | -   |
|    |     |    |    | 02 業務費           | 1,401,910   | -             | 57,000       | -            | -            | -            | 57,000     | 1,458,910   | 1,448,206   | -     | -                       | 1,448,206                         | -10,704     | 99.27      | -   |
|    |     | 03 |    | 137100<br>建築及設備  | 29,191,707  | -             | 619,000      | -            | -            | -            | 619,000    | 29,810,707  | 2,462,227   | -     | 23,995,498              | 26,457,725                        | -3,352,982  | 88.75      | -   |

歲出機關別決算表

| 款  | 項   | 目  | 節  | 科 目<br>名 稱 及 編 號        | 原 預 算 數    | 預 算 增 減 數          |                    |                    |              |              | 合 計<br>(1) | 決 算 數      |            |       |            | 預 決 算 比 較<br>增 減 數<br>(2) - (1) | 決 算 數<br>占<br>預 算 數<br>之 比 率<br>(2) / (1) | 剔 除 經 費 |            |
|----|-----|----|----|-------------------------|------------|--------------------|--------------------|--------------------|--------------|--------------|------------|------------|------------|-------|------------|---------------------------------|---|---------|------------|
|    |     |    |    |                         |            | 預 算<br>追 加 ( 減 ) 數 | 動 支 第 一<br>預 備 金 數 | 動 支 第 二<br>預 備 金 數 | 經 費<br>流 用 數 | 預 算<br>調 整 數 |            | 小 計        | 實 現 數      | 應 付 數 | 保 留 數      |                                 |   |         | 合 計<br>(2) |
|    |     |    |    |                         |            |                    |                    |                    |              |              |            |            |            |       |            |                                 |   |         |            |
| 20 | 001 | 03 | 01 | 137102<br>營建工程          | 27,522,467 | -                  | -                  | -                  | -            | -            | -          | 27,522,467 | 352,708    | -     | 23,995,498 | 24,348,206                      | -3,174,261                                | 88.47   | -          |
|    |     |    |    | *03 設備及投資               | 27,522,467 | -                  | -                  | -                  | -            | -            | -          | 27,522,467 | 352,708    | -     | 23,995,498 | 24,348,206                      | -3,174,261                                | 88.47   | -          |
|    |     |    |    | 房屋建築及設備費                | 2,129,157  | -                  | -                  | -                  | -            | -            | -          | 2,129,157  | 184,812    | -     | 1,939,940  | 2,124,752                       | -4,405                                    | 99.79   | -          |
|    |     |    |    | 公共建設及設施費                | 25,393,310 | -                  | -                  | -                  | -            | -            | -          | 25,393,310 | 167,896    | -     | 22,055,558 | 22,223,454                      | -3,169,856                                | 87.52   | -          |
|    |     |    | 02 | 137103<br>交通及運輸設備       | 1,135,000  | -                  | -                  | -                  | -            | -            | -          | 1,135,000  | 1,134,996  | -     | -          | 1,134,996                       | -4  | 100.00  | -          |
|    |     |    |    | *03 設備及投資               | 1,135,000  | -                  | -                  | -                  | -            | -            | -          | 1,135,000  | 1,134,996  | -     | -          | 1,134,996                       | -4  | 100.00  | -          |
|    |     |    |    | 運輸設備費                   | 1,135,000  | -                  | -                  | -                  | -            | -            | -          | 1,135,000  | 1,134,996  | -     | -          | 1,134,996                       | -4  | 100.00  | -          |
|    |     |    | 03 | 137104<br>其他設備          | 534,240    | -                  | 619,000            | -                  | -            | -            | 619,000    | 1,153,240  | 974,523    | -     | -          | 974,523                         | -178,717                                  | 84.50   | -          |
|    |     |    |    | *03 設備及投資               | 534,240    | -                  | 619,000            | -                  | -            | -            | 619,000    | 1,153,240  | 974,523    | -     | -          | 974,523                         | -178,717                                  | 84.50   | -          |
|    |     |    |    | 機械設備費                   | -          | -                  | 77,000             | -                  | -            | -            | 77,000     | 77,000     | 65,500     | -     | -          | 65,500                          | -11,500                                   | 85.06   | -          |
|    |     |    |    | 資訊軟硬體設備費                | 519,840    | -                  | 80,000             | -                  | -            | -            | 80,000     | 599,840    | 514,607    | -     | -          | 514,607                         | -85,233                                   | 85.79   | -          |
|    |     |    |    | 雜項設備費                   | 14,400     | -                  | 462,000            | -                  | -            | -            | 462,000    | 476,400    | 394,416    | -     | -          | 394,416                         | -81,984                                   | 82.79   | -          |
|    |     |    | 04 | 134100<br>第一預備金         | 1,000,000  | -                  | -959,819           | -                  | -            | -            | -959,819   | 40,181     | -          | -     | -          | -                               | -40,181                                   | -       | -          |
|    |     |    | 01 | 134101<br>第一預備金         | 1,000,000  | -                  | -959,819           | -                  | -            | -            | -959,819   | 40,181     | -          | -     | -          | -                               | -40,181                                   | -       | -          |
|    |     |    |    | 06 預備金                  | 1,000,000  | -                  | -959,819           | -                  | -            | -            | -959,819   | 40,181     | -          | -     | -          | -                               | -40,181                                   | -       | -          |
|    |     |    | 05 | 133900<br>接受補助業務支出      | -          | 51,242,000         | -                  | -                  | -            | -            | 51,242,000 | 51,242,000 | 42,749,142 | -     | -          | 42,749,142                      | -8,492,858                                | 83.43   | -          |
|    |     |    | 01 | 133902<br>接受中央各部會補助業務支出 | -          | 51,242,000         | -                  | -                  | -            | -            | 51,242,000 | 51,242,000 | 42,749,142 | -     | -          | 42,749,142                      | -8,492,858                                | 83.43   | -          |
|    |     |    |    | 02 業務費                  | -          | 28,678,000         | -                  | -                  | -            | -            | 28,678,000 | 28,678,000 | 28,642,280 | -     | -          | 28,642,280                      | -35,720                                   | 99.88   | -          |
|    |     |    |    | 04 獎補助及損失               | -          | 22,564,000         | -                  | -                  | -            | -            | 22,564,000 | 22,564,000 | 14,106,862 | -     | -          | 14,106,862                      | -8,457,138                                | 62.52   | -          |
| 41 |     |    |    | 41000<br>其他支出           | 24,844,186 | -                  | -                  | -                  | -            | -            | -          | 24,844,186 | 24,690,979 | -     | -          | 24,690,979                      | -153,207                                  | 99.38   | -          |
|    | 001 |    |    | 41101<br>公務人員退休及撫卹給付    | 21,194,012 | -                  | -                  | -                  | -            | -            | -          | 21,194,012 | 21,194,012 | -     | -          | 21,194,012                      | -   | 100.00  | -          |
|    |     | 01 |    | 614200<br>公務人員退休及撫卹給付   | 21,194,012 | -                  | -                  | -                  | -            | -            | -          | 21,194,012 | 21,194,012 | -     | -          | 21,194,012                      | -   | 100.00  | -          |

歲出機關別決算表

| 科 目 |     |    |    | 預 算 數                 |            |                    |                    |                    |              |              | 決 算 數      |            |            |       | 預決算比較<br>增減數<br>(2)-(1) | 決算數<br>占<br>預算數<br>之比率<br>(2)/(1) | 剔除經費     |            |   |
|-----|-----|----|----|-----------------------|------------|--------------------|--------------------|--------------------|--------------|--------------|------------|------------|------------|-------|-------------------------|-----------------------------------|----------|------------|---|
| 款   | 項   | 目  | 節  | 名 稱 及 編 號             | 原 預 算 數    | 預 算 增 減 數          |                    |                    |              |              | 合 計<br>(1) | 實 現 數      | 應 付 數      | 保 留 數 |                         |                                   |          | 合 計<br>(2) |   |
|     |     |    |    |                       |            | 預 算<br>追 加 ( 減 ) 數 | 動 支 第 一<br>預 備 金 數 | 動 支 第 二<br>預 備 金 數 | 經 費<br>流 用 數 | 預 算<br>調 整 數 |            |            |            |       | 小 計                     |                                   |          |            |   |
| 41  | 001 | 01 | 01 | 614201<br>公務人員退休及撫卹給付 | 21,194,012 | -                  | -                  | -                  | -            | -            | -          | 21,194,012 | 21,194,012 | -     | -                       | 21,194,012                        | -        | 100.00     | - |
|     |     |    |    | 01 人事費                | 20,906,012 | -                  | -                  | -                  | -            | -            | -          | 20,906,012 | 20,906,012 | -     | -                       | 20,906,012                        | -        | 100.00     | - |
|     |     |    |    | 04 獎補助及損失             | 288,000    | -                  | -                  | -                  | -            | -            | -          | 288,000    | 288,000    | -     | -                       | 288,000                           | -        | 100.00     | - |
|     | 002 |    |    | 41102<br>公務人員福利互助補助   | 2,527,985  | -                  | -                  | -                  | -            | -            | -          | 2,527,985  | 2,527,985  | -     | -                       | 2,527,985                         | -        | 100.00     | - |
|     |     | 01 |    | 914300<br>公務人員福利互助補助  | 2,527,985  | -                  | -                  | -                  | -            | -            | -          | 2,527,985  | 2,527,985  | -     | -                       | 2,527,985                         | -        | 100.00     | - |
|     |     |    | 01 | 914301<br>公務人員福利互助補助  | 2,527,985  | -                  | -                  | -                  | -            | -            | -          | 2,527,985  | 2,527,985  | -     | -                       | 2,527,985                         | -        | 100.00     | - |
|     |     |    |    | 01 人事費                | 2,185,485  | -                  | -                  | -                  | -            | -            | -          | 2,185,485  | 2,185,485  | -     | -                       | 2,185,485                         | -        | 100.00     | - |
|     |     |    |    | 02 業務費                | 342,500    | -                  | -                  | -                  | -            | -            | -          | 342,500    | 342,500    | -     | -                       | 342,500                           | -        | 100.00     | - |
|     | 004 |    |    | 41104<br>公務人員(工)待遇準備  | 1,122,189  | -                  | -                  | -                  | -            | -            | -          | 1,122,189  | 968,982    | -     | -                       | 968,982                           | -153,207 | 86.35      | - |
|     |     | 01 |    | 914500<br>公務人員(工)待遇準備 | 1,122,189  | -                  | -                  | -                  | -            | -            | -          | 1,122,189  | 968,982    | -     | -                       | 968,982                           | -153,207 | 86.35      | - |
|     |     |    | 01 | 914501<br>公務人員(工)待遇準備 | 1,122,189  | -                  | -                  | -                  | -            | -            | -          | 1,122,189  | 968,982    | -     | -                       | 968,982                           | -153,207 | 86.35      | - |
|     |     |    |    | 01 人事費                | 1,122,189  | -                  | -                  | -                  | -            | -            | -          | 1,122,189  | 968,982    | -     | -                       | 968,982                           | -153,207 | 86.35      | - |