

雲林縣選舉委員會
歲出政事別決算表

中華民國 97 年度

經費門分列

| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算數 | | | 合計 (1) | 決算數 | | 預決算 增減 (2) |
|----|---|----|------|---------------------------------|------------|----------|-----------|-------|------------|------------|-----------|------------------|
| | | | | | | 預算增減數 | | | | 實現數 | 保留數 | |
| | | | | | | 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 | | 應付數 | 合計 (2) | |
| 03 | | | | 3800000000-3 民政支出 | 41,727,000 | 0 | 9,745,000 | 0 | 51,472,000 | 48,240,489 | 0 | |
| | | 02 | | 3803601000-6 選舉業務 | 28,415,000 | 0 | 9,745,000 | 0 | 38,160,000 | 34,996,138 | 0 | |
| | | | 03 | 第12任總統、副總統選舉 | 28,415,000 | 0 | 135,000 | 0 | 28,550,000 | 25,417,754 | 0 | |
| | | | 0100 | 人事費 | 379,000 | 0 | 0 | 0 | 379,000 | 379,000 | 0 | |
| | | | 0200 | 業務費 | 28,036,000 | 0 | 135,000 | 0 | 28,171,000 | 25,038,754 | 0 | |
| | | | 05 | | 0 | 0 | 9,610,000 | 0 | 9,610,000 | 9,578,384 | 0 | |
| | | | 0100 | 人事費 | 0 | 0 | 50,000 | 0 | 50,000 | 49,977 | 0 | |
| | | | 0200 | 業務費 | 0 | 0 | 9,560,000 | 0 | 9,560,000 | 9,528,407 | 0 | |
| | | 02 | | 3803601000-6* 選舉業務 | 190,000 | 0 | 0 | 0 | 190,000 | 187,728 | 0 | |
| | | | 03 | 第12任總統、副總統選舉 | 190,000 | 0 | 0 | 0 | 190,000 | 187,728 | 0 | |
| | | | 0300 | 設備及投資 | 190,000 | 0 | 0 | 0 | 190,000 | 187,728 | 0 | |
| | | 03 | | 3803601100-0 地方選舉委員會行政業務 | 13,122,000 | 0 | 0 | 0 | 13,122,000 | 13,056,623 | 0 | |
| | | | 01 | 人員維持費 | 12,279,000 | 0 | 0 | 0 | 12,300,000 | 12,280,309 | 0 | |
| | | | 0100 | 人事費 | 11,097,000 | 0 | 0 | 0 | 11,097,000 | 11,085,786 | 0 | |
| | | | 0200 | 業務費 | 1,140,000 | 0 | 0 | 0 | 1,161,000 | 1,152,523 | 0 | |
| | | | 0400 | 獎補助費 | 42,000 | 0 | 0 | 0 | 42,000 | 42,000 | 0 | |
| | | | 02 | 基本行政工作維持費 | 843,000 | 0 | 0 | 0 | 822,000 | 776,314 | 0 | |
| | | | 0200 | 業務費 | 843,000 | 0 | 0 | 0 | 822,000 | 776,314 | 0 | |
| 28 | | | | 7500000000-2 退休撫卹給付支出 | 557,314 | 0 | 0 | 0 | 557,314 | 557,314 | 0 | |
| | | 01 | | 7506205300-0 公務人員退休撫卹給付 | 557,314 | 0 | 0 | 0 | 557,314 | 557,314 | 0 | |
| | | | 0100 | 人事費 | 557,314 | 0 | 0 | 0 | 557,314 | 557,314 | 0 | |
| 33 | | | | 8900000000-0 其他支出 | 220,200 | 0 | 0 | 0 | 220,200 | 220,200 | 0 | |
| | | 01 | | 8903304500-4 公教人員婚喪生育及子女教育補助 | 220,200 | 0 | 0 | 0 | 220,200 | 220,200 | 0 | |
| | | | 0100 | 人事費 | 220,200 | 0 | 0 | 0 | 220,200 | 220,200 | 0 | |
| | | | | 合計 | 42,504,514 | 0 | 9,745,000 | 0 | 52,249,514 | 49,018,003 | 0 | |