考選部
歲出機關別決算表

經資門分列　　中華民國 96 年度　　單位：新臺幣元;%

科目					預算數					決算數			
款	項	目	節	名稱及編號	原預算數	預算追加(減)數 動支第一預備金數	預算增減數 動支第二預備金數 經費流用數	預算調整數 小計	合計 (1)	實現數 應付數	保留數 合計 (2)	預決算比較增減數 (2)-(1)	決算數占預算數之比率 (2)/(1)%
06				0006000000-2 考試院主管	958,939,000 0	0 0	0 0	0 0	958,939,000	776,289,431 0	154,371,842 930,661,273	-28,277,727	97.05
	02			0006100000-5 考選部	958,939,000 0	0 0	0 0	0 0	958,939,000	776,289,431 0	154,371,842 930,661,273	-28,277,727	97.05
				經常門小計	793,090,000	0 -784,000	0 -4,449,974	0 -5,233,974	787,856,026	731,062,128 0	29,182,633 760,244,761	-27,611,265	96.50
				資本門小計	165,849,000	0 784,000	0 4,449,974	0 5,233,974	171,082,974	45,227,303 0	125,189,209 170,416,512	-666,462	99.61
		01		3606100100-1 一般行政	284,905,000 0	0 0	0 0	0 0	284,905,000	272,793,794 0	0 272,793,794	-12,111,206	95.75
				0100 人事費	269,539,000 0	0 0	0 0	0 0	269,539,000	258,212,354 0	0 258,212,354	-11,326,646	95.80
				0200 業務費	14,766,000 0	0 0	0 0	0 0	14,766,000	14,063,585 0	0 14,063,585	-702,415	95.24
				0400 獎補助費	600,000 0	0 0	0 0	0 0	600,000	517,855 0	0 517,855	-82,145	86.31
		01		3606100100-1* 一般行政	4,210,000 0	0 0	0 0	0 0	4,210,000	3,543,538 0	0 3,543,538	-666,462	84.17
				0300 設備及投資	4,210,000 0	0 0	0 0	0 0	4,210,000	3,543,538 0	0 3,543,538	-666,462	84.17
		02		3606101000-2 考試業務	473,508,000 0	0 0	0 -4,449,974	0 -4,449,974	469,058,026	425,258,601 0	28,654,818 453,913,419	-15,144,607	96.77
				0200 業務費	473,508,000 0	0 0	0 -4,449,974	0 -4,449,974	469,058,026	425,258,601 0	28,654,818 453,913,419	-15,144,607	96.77
		02		3606101000-2* 考試業務	45,473,000 0	0 0	0 4,449,974	0 4,449,974	49,922,974	17,748,017 0	32,174,957 49,922,974	0	100.00
				0300 設備及投資	45,473,000 0	0 0	0 4,449,974	0 4,449,974	49,922,974	17,748,017 0	32,174,957 49,922,974	0	100.00
		03		3606101400-0 考試業務研究改進	54,733,000 0	0 0	0 0	0 0	54,733,000	50,066,533 0	4,311,015 54,377,548	-355,452	99.35
			01	3606101401-3 試題研編及審查	25,000,000 0	0 0	0 0	0 0	25,000,000	24,996,800 0	0 24,996,800	-3,200	99.99
				0200 業務費	25,000,000 0	0 0	0 0	0 0	25,000,000	24,996,800 0	0 24,996,800	-3,200	99.99
			02	3606101402-6 考選資料處理	5,684,000 0	0 0	0 0	0 0	5,684,000	5,386,158 0	192,015 5,578,173	-105,827	98.14
				0200 業務費	5,684,000 0	0 0	0 0	0 0	5,684,000	5,386,158 0	192,015 5,578,173	-105,827	98.14
			02	3606101402-6* 考選資料處理	20,840,000 0	0 0	0 0	0 0	20,840,000	17,056,800 0	3,783,200 20,840,000	0	100.00
				0300 設備及投資	20,840,000 0	0 0	0 0	0 0	20,840,000	17,056,800 0	3,783,200 20,840,000	0	100.00
			03	3606101403-9 研究發展及宣導	3,209,000 0	0 0	0 0	0 0	3,209,000	2,626,775 0	335,800 2,962,575	-246,425	92.32
				0200 業務費	3,209,000 0	0 0	0 0	0 0	3,209,000	2,626,775 0	335,800 2,962,575	-246,425	92.32
		04		3606109000-6 一般建築及設備	95,326,000 0	0 784,000	0 0	0 784,000	96,110,000	6,878,948 0	89,231,052 96,110,000	0	100.00
			01	3606109002-1* 營建工程	95,326,000 0	0 784,000	0 0	0 784,000	96,110,000	6,878,948 0	89,231,052 96,110,000	0	100.00
				0300 設備及投資	95,326,000 0	0 784,000	0 0	0 784,000	96,110,000	6,878,948 0	89,231,052 96,110,000	0	100.00
		05		3606109800-2 第一預備金	784,000 0	0 -784,000	0 0	0 -784,000	0	0 0	0 0	0	
				0900 預備金	784,000 0	0 -784,000	0 0	0 -784,000	0	0 0	0 0	0	
03				8903304500-4 公教人員婚喪生育及子女教育補助	4,137,800 0	0 0	0 0	0 0	4,137,800	4,137,800 0	0 4,137,800	0	100.00
				0100 人事費	4,137,800 0	0 0	0 0	0 0	4,137,800	4,137,800 0	0 4,137,800	0	100.00
06				7506205300-0 公務人員退休撫卹給付	38,749,282 0	0 0	0 0	0 0	38,749,282	38,749,282 0	0 38,749,282	0	100.00
				0100 人事費	38,749,282 0	0 0	0 0	0 0	38,749,282	38,749,282 0	0 38,749,282	0	100.00
				統籌科目小計	42,887,082 0	0 0	0 0	0 0	42,887,082	42,887,082 0	0 42,887,082	0	100.00
				合計	1,001,826,082 0	0 0	0 0	0 0	1,001,826,082	819,176,513 0	154,371,842 973,548,355	-28,277,727	97.18