

南投縣政府衛生局

歲出機關別決算表

程式代碼：w_gadr365

經常門

中華民國 102 年度

單位：新臺幣元

| 款 | 項 | 目 | 名稱及編號 | 預算數 | | 決算數 | | | | | 比較增減數 | 別除經費繳庫數 | 說明 | |
|----|-----|----|---------|-------------|---------------------------|-------------|--------------|-------------|--------------|--------------------|-------------|-------------|----|----|
| | | | | 本年度預算數 | 合計 預算增減數 | 實現數 | 應付數 已預付之數 | 小計 尚未支付數 | 保留數 已預付之數 | 小計 尚未支付數 | | | | 合計 |
| 12 | | | 衛生局主管 | 385,133,000 | 435,324,461 50,191,461 | 401,993,212 | 0 | 0 | 0 | 354,542 354,542 | 402,347,754 | -32,976,707 | | |
| | 014 | | 衛生局 | 385,133,000 | 435,324,461 50,191,461 | 401,993,212 | 0 | 0 | 0 | 354,542 354,542 | 402,347,754 | -32,976,707 | | |
| | | 01 | 一般行政 | 67,448,000 | 67,448,000 0 | 63,142,679 | 0 | 0 | 0 | 0 | 63,142,679 | -4,305,321 | | |
| | | 01 | 行政管理 | 59,822,000 | 59,822,000 0 | 56,965,436 | 0 | 0 | 0 | 0 | 56,965,436 | -2,856,564 | | |
| | | | 01 人事費 | 58,325,000 | 58,325,000 0 | 55,792,537 | 0 | 0 | 0 | 0 | 55,792,537 | -2,532,463 | | |
| | | | 03 業務費 | 639,000 | 639,000 0 | 614,899 | 0 | 0 | 0 | 0 | 614,899 | -24,101 | | |
| | | | 08 獎補助費 | 858,000 | 858,000 0 | 558,000 | 0 | 0 | 0 | 0 | 558,000 | -300,000 | | |
| | | 02 | 車輛保養 | 1,390,000 | 1,390,000 0 | 948,884 | 0 | 0 | 0 | 0 | 948,884 | -441,116 | | |
| | | | 03 業務費 | 1,390,000 | 1,390,000 0 | 948,884 | 0 | 0 | 0 | 0 | 948,884 | -441,116 | | |
| | | 03 | 業務管理 | 4,852,000 | 4,852,000 0 | 4,503,171 | 0 | 0 | 0 | 0 | 4,503,171 | -348,829 | | |
| | | | 03 業務費 | 4,852,000 | 4,852,000 0 | 4,503,171 | 0 | 0 | 0 | 0 | 4,503,171 | -348,829 | | |
| | | 04 | 會計管理 | 811,000 | 811,000 0 | 465,148 | 0 | 0 | 0 | 0 | 465,148 | -345,852 | | |
| | | | 03 業務費 | 811,000 | 811,000 0 | 465,148 | 0 | 0 | 0 | 0 | 465,148 | -345,852 | | |
| | | 05 | 人事管理 | 483,000 | 483,000 0 | 233,817 | 0 | 0 | 0 | 0 | 233,817 | -249,183 | | |
| | | | 03 業務費 | 483,000 | 483,000 0 | 233,817 | 0 | 0 | 0 | 0 | 233,817 | -249,183 | | |
| | | 06 | 政風管理 | 90,000 | 90,000 0 | 26,223 | 0 | 0 | 0 | 0 | 26,223 | -63,777 | | |
| | | | 03 業務費 | 90,000 | 90,000 0 | 26,223 | 0 | 0 | 0 | 0 | 26,223 | -63,777 | | |
| | | 10 | 衛生業務 | 78,837,000 | 79,948,000 1,111,000 | 66,926,517 | 0 | 0 | 0 | 354,542 354,542 | 67,281,059 | -12,666,941 | | |
| | | 04 | 醫政管理 | 32,424,000 | 32,036,000 -388,000 | 28,709,752 | 0 | 0 | 0 | 0 | 28,709,752 | -3,326,248 | | |
| | | | 01 人事費 | 576,000 | 576,000 0 | 572,548 | 0 | 0 | 0 | 0 | 572,548 | -3,452 | | |
| | | | 03 業務費 | 17,721,000 | 17,333,000 -388,000 | 15,078,497 | 0 | 0 | 0 | 0 | 15,078,497 | -2,254,503 | | |
| | | | 08 獎補助費 | 14,127,000 | 14,127,000 0 | 13,058,707 | 0 | 0 | 0 | 0 | 13,058,707 | -1,068,293 | | |
| | | 05 | 藥政管理 | 3,817,000 | 3,727,000 -90,000 | 3,587,122 | 0 | 0 | 0 | 0 | 3,587,122 | -139,878 | | |
| | | | 01 人事費 | 2,000 | 2,000 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2,000 | | |
| | | | 03 業務費 | 3,795,000 | 3,705,000 -90,000 | 3,587,122 | 0 | 0 | 0 | 0 | 3,587,122 | -117,878 | | |
| | | | 08 獎補助費 | 20,000 | 20,000 0 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 | | |
| | | 08 | 衛生檢驗 | 3,487,000 | 3,487,000 0 | 2,092,911 | 0 | 0 | 0 | 0 | 2,092,911 | -1,394,089 | | |
| | | | 01 人事費 | 9,000 | 9,000 0 | 0 | 0 | 0 | 0 | 0 | 0 | -9,000 | | |
| | | | 03 業務費 | 3,478,000 | 3,478,000 0 | 2,092,911 | 0 | 0 | 0 | 0 | 2,092,911 | -1,385,089 | | |
| | | 12 | 食品衛生 | 2,781,000 | 2,746,000 -35,000 | 2,132,707 | 0 | 0 | 0 | 0 | 2,132,707 | -613,293 | | |
| | | | 01 人事費 | 9,000 | 9,000 0 | 8,945 | 0 | 0 | 0 | 0 | 8,945 | -55 | | |

南投縣政府衛生局

歲出機關別決算表

程式代碼：w_gadr365

經常門

中華民國 102 年度

單位：新臺幣元

| 款 | 項 | 目 | 節 | 名稱及編號 | 預 算 數 | | 決 算 數 | | | | | 比較 增減數 | 剔除 經費庫 數 | 說明 | | |
|---|---|----|----|----------|-------------|---------------------------|-------------|-----------|-----------|-----|--------------------|-------------|----------------|----|-----|-----------|
| | | | | | 本年度 預算數 | 合 計 預算增減數 | 實現數 | 應付數 | | 保留數 | 小 計 | | | | 合 計 | |
| | | | | | | | | 已預付 之數 | 尚未支 付數 | | 已預付 之數 | | | | | 尚未支 付數 |
| | | | | 03 業務費 | | 2,737,000 | 2,123,762 | | 0 | | 0 | 2,123,762 | -613,238 | | | |
| | | | | | 2,772,000 | -35,000 | | 0 | 0 | 0 | 0 | | | | | |
| | | 14 | | 衛生防疫 | | 12,615,000 | 10,024,502 | | 0 | | 0 | 10,024,502 | -2,590,498 | | | |
| | | | | | 12,615,000 | 0 | | 0 | 0 | 0 | 0 | | | | | |
| | | | | 01 人事費 | | 2,000 | 0 | | 0 | | 0 | 0 | -2,000 | | | |
| | | | | | 2,000 | 0 | | 0 | 0 | 0 | 0 | | | | | |
| | | | | 03 業務費 | | 12,613,000 | 10,024,502 | | 0 | | 0 | 10,024,502 | -2,588,498 | | | |
| | | | | | 12,613,000 | 0 | | 0 | 0 | 0 | 0 | | | | | |
| | | 15 | | 衛生保健 | | 23,072,000 | 19,417,874 | | 0 | | 0 | 19,417,874 | -3,654,126 | | | |
| | | | | | 21,448,000 | 1,624,000 | | 0 | 0 | 0 | 0 | | | | | |
| | | | | 01 人事費 | | 399,000 | 290,000 | | 0 | | 0 | 290,000 | -109,000 | | | |
| | | | | | 389,000 | 10,000 | | 0 | 0 | 0 | 0 | | | | | |
| | | | | 03 業務費 | | 22,673,000 | 19,127,874 | | 0 | | 0 | 19,127,874 | -3,545,126 | | | |
| | | | | | 21,059,000 | 1,614,000 | | 0 | 0 | 0 | 0 | | | | | |
| | | 16 | | 衛生企劃 | | 2,265,000 | 961,649 | | 0 | | 354,542 | 1,316,191 | -948,809 | | | |
| | | | | | 2,265,000 | 0 | | 0 | 0 | 0 | 354,542 | | | | | |
| | | | | 01 人事費 | | 9,000 | 245 | | 0 | | 0 | 245 | -8,755 | | | |
| | | | | | 9,000 | 0 | | 0 | 0 | 0 | 0 | | | | | |
| | | | | 03 業務費 | | 1,856,000 | 961,404 | | 0 | | 354,542 | 1,315,946 | -540,054 | | | |
| | | | | | 1,856,000 | 0 | | 0 | 0 | 0 | 354,542 | | | | | |
| | | | | 08 獎補助費 | | 400,000 | 0 | | 0 | | 0 | 0 | -400,000 | | | |
| | | | | | 400,000 | 0 | | 0 | 0 | 0 | 0 | | | | | |
| | | 20 | | 衛生所業務 | | 238,848,000 | 222,843,555 | | 0 | | 0 | 222,843,555 | -16,004,445 | | | |
| | | | | | 238,848,000 | 0 | | 0 | 0 | 0 | 0 | | | | | |
| | | | 01 | 一般行政 | | 226,076,000 | 213,391,861 | | 0 | | 0 | 213,391,861 | -12,684,139 | | | |
| | | | | | 226,076,000 | 0 | | 0 | 0 | 0 | 0 | | | | | |
| | | | | 01 人事費 | | 223,233,000 | 210,764,867 | | 0 | | 0 | 210,764,867 | 12,468,133 | | | |
| | | | | | 223,233,000 | 0 | | 0 | 0 | 0 | 0 | | | | | |
| | | | | 03 業務費 | | 2,843,000 | 2,626,994 | | 0 | | 0 | 2,626,994 | -216,006 | | | |
| | | | | | 2,843,000 | 0 | | 0 | 0 | 0 | 0 | | | | | |
| | | | 02 | 公共衛生 | | 12,772,000 | 9,451,694 | | 0 | | 0 | 9,451,694 | -3,320,306 | | | |
| | | | | | 12,772,000 | 0 | | 0 | 0 | 0 | 0 | | | | | |
| | | | | 03 業務費 | | 12,772,000 | 9,451,694 | | 0 | | 0 | 9,451,694 | -3,320,306 | | | |
| | | | | | 12,772,000 | 0 | | 0 | 0 | 0 | 0 | | | | | |
| | | 10 | | 公務人員退休給付 | | 41,656,137 | 41,656,137 | | 0 | | 0 | 41,656,137 | 0 | | | |
| | | | | | 0 | 41,656,137 | | 0 | | 0 | 0 | | | | | |
| | | | 01 | 退休給付 | | 41,656,137 | 41,656,137 | | 0 | | 0 | 41,656,137 | 0 | | | |
| | | | | | 0 | 41,656,137 | | 0 | | 0 | 0 | | | | | |
| | | | | 01 人事費 | | 41,656,137 | 41,656,137 | | 0 | | 0 | 41,656,137 | 0 | | | |
| | | | | | 0 | 41,656,137 | | 0 | | 0 | 0 | | | | | |
| | | | 11 | 公務人員撫卹給付 | | 1,539,620 | 1,539,620 | | 0 | | 0 | 1,539,620 | 0 | | | |
| | | | | | 0 | 1,539,620 | | 0 | | 0 | 0 | | | | | |
| | | | | 01 撫卹給付 | | 1,539,620 | 1,539,620 | | 0 | | 0 | 1,539,620 | 0 | | | |
| | | | | | 0 | 1,539,620 | | 0 | | 0 | 0 | | | | | |
| | | | | 01 人事費 | | 1,539,620 | 1,539,620 | | 0 | | 0 | 1,539,620 | 0 | | | |
| | | | | | 0 | 1,539,620 | | 0 | | 0 | 0 | | | | | |
| | | 10 | | 公務人員各項補助 | | 5,884,704 | 5,884,704 | | 0 | | 0 | 5,884,704 | 0 | | | |
| | | | | | 0 | 5,884,704 | | 0 | | 0 | 0 | | | | | |
| | | | 01 | 各項補助 | | 5,884,704 | 5,884,704 | | 0 | | 0 | 5,884,704 | 0 | | | |
| | | | | | 0 | 5,884,704 | | 0 | | 0 | 0 | | | | | |
| | | | | 01 人事費 | | 5,884,704 | 5,884,704 | | 0 | | 0 | 5,884,704 | 0 | | | |
| | | | | | 0 | 5,884,704 | | 0 | | 0 | 0 | | | | | |
| | | | | 經常門合計 | 385,133,000 | 435,324,461 50,191,461 | 401,993,212 | 0 | 0 | 0 | 354,542 354,542 | 402,347,754 | -32,976,707 | | | |

南投縣政府衛生局

歲出機關別決算表

程式代碼：w_gadr365

資本門

中華民國 102 年度

單位：新臺幣元

| 款 | 項 | 目 | 節 | 名稱及編號 | 預算數 | | 決算數 | | | | | 比較增減數 | 別除經費繳庫數 | 說明 | |
|----|-----|----|----|------------|-------------|-------------|-------------|-------|-----------|-------|-----------|-------------|-------------|----|----|
| | | | | | 本年度預算數 | 合計 預算增減數 | 實現數 | 應付數 | | 保留數 | | | | | 合計 |
| | | | | | | | | 已預付之數 | 尚未支付數 | 已預付之數 | 尚未支付數 | | | | |
| 12 | | | | 衛生局主管 | 16,170,000 | 15,517,000 | 5,805,301 | 0 | 5,757,400 | 0 | 2,273,755 | 13,836,456 | -1,680,544 | | |
| | 014 | | | 衛生局 | 16,170,000 | 15,517,000 | 5,805,301 | 0 | 5,757,400 | 0 | 2,273,755 | 13,836,456 | -1,680,544 | | |
| | | 98 | | 一般建築及設備 | 16,170,000 | 15,517,000 | 5,805,301 | 0 | 5,757,400 | 0 | 2,273,755 | 13,836,456 | -1,680,544 | | |
| | | | 02 | 房屋建築 | 2,609,000 | 2,721,000 | 1,078,253 | 0 | 0 | 0 | 1,413,755 | 2,492,008 | -228,992 | | |
| | | | | 07設備及投資 | 2,609,000 | 2,721,000 | 1,078,253 | 0 | 0 | 0 | 1,413,755 | 2,492,008 | -228,992 | | |
| | | | | 04 交通及運輸設備 | 2,278,000 | 2,278,000 | 1,695,259 | 0 | 0 | 0 | 0 | 1,695,259 | -582,741 | | |
| | | | | 07設備及投資 | 2,278,000 | 2,278,000 | 1,695,259 | 0 | 0 | 0 | 0 | 1,695,259 | -582,741 | | |
| | | | | 05 資訊設備 | 566,000 | 609,000 | 430,388 | 0 | 0 | 0 | 0 | 430,388 | -178,612 | | |
| | | | | 07設備及投資 | 566,000 | 609,000 | 430,388 | 0 | 0 | 0 | 0 | 430,388 | -178,612 | | |
| | | | | 06 機械設備 | 9,868,000 | 9,062,000 | 1,781,770 | 0 | 5,757,400 | 0 | 860,000 | 8,399,170 | -662,830 | | |
| | | | | 07設備及投資 | 9,868,000 | 9,062,000 | 1,781,770 | 0 | 5,757,400 | 0 | 860,000 | 8,399,170 | -662,830 | | |
| | | | | 07 其他設備 | 849,000 | 847,000 | 819,631 | 0 | 0 | 0 | 0 | 819,631 | -27,369 | | |
| | | | | 07設備及投資 | 849,000 | 847,000 | 819,631 | 0 | 0 | 0 | 0 | 819,631 | -27,369 | | |
| | | | | 資本門合計 | 16,170,000 | 15,517,000 | 5,805,301 | 0 | 5,757,400 | 0 | 2,273,755 | 13,836,456 | -1,680,544 | | |
| | | | | 總計 | 401,303,000 | 450,841,461 | 407,798,513 | 0 | 5,757,400 | 0 | 2,628,297 | 416,184,210 | -34,657,251 | | |