

苗栗縣政府衛生局

歲出機關別結算表

中華民國115年1月1日至115年6月30日

單位：新臺幣元

科目					預算數			累計分配 數 (1)	累計執行數				已分配尚 未執行數 (1)-(4)
款	項	目	節	名稱及編號	原預算數	預算增減數	合計		實現數 (2)	預付數 (3)	合計 (4)=(2)+(3)	占累計 分配數% (4)/(1)	
10				合 計	722,596,875	-	722,596,875	414,815,875	298,070,559	4,209,818	302,280,377	72.87%	112,535,498
				00110000000 衛生局主管	700,105,000	-	700,105,000	392,324,000	278,682,336	1,106,166	279,788,502	71.32%	112,535,498
				00114000000 苗栗縣政府衛生局	700,105,000	-	700,105,000	392,324,000	278,682,336	1,106,166	279,788,502	71.32%	112,535,498
				經常門小計	592,880,000	-	592,880,000	352,628,000	277,969,801	1,106,166	279,075,967	79.14%	73,552,033
				資本門小計	107,225,000	-	107,225,000	39,696,000	712,535	-	712,535	1.79%	38,983,465
			01	65114000100 一般行政	113,928,000	-	113,928,000	73,985,000	63,016,796	31,835	63,048,631	85.22%	10,936,369
				65114000101 行政管理	103,384,000	-	103,384,000	69,359,000	59,738,952	30,000	59,768,952	86.17%	9,590,048
			01	100000人事費	99,542,000	-	99,542,000	66,931,000	57,692,286	-	57,692,286	86.2%	9,238,714
				200000業務費	3,578,000	-	3,578,000	2,252,000	1,918,666	-	1,918,666	85.2%	333,334
				400000獎補助費	264,000	-	264,000	176,000	128,000	30,000	158,000	89.77%	18,000
				65114000102 業務管理	8,612,000	-	8,612,000	3,656,000	2,959,321	-	2,959,321	80.94%	696,679
			02	200000業務費	8,612,000	-	8,612,000	3,656,000	2,959,321	-	2,959,321	80.94%	696,679
				65114000104 會計業務	736,000	-	736,000	457,000	97,036	-	97,036	21.23%	359,964
			03	200000業務費	736,000	-	736,000	457,000	97,036	-	97,036	21.23%	359,964
			04	65114000105 人事業務	1,080,000	-	1,080,000	470,000	208,173	1,835	210,008	44.68%	259,992
				200000業務費	1,080,000	-	1,080,000	470,000	208,173	1,835	210,008	44.68%	259,992
			05	65114000106 政風業務	116,000	-	116,000	43,000	13,314	-	13,314	30.96%	29,686
				200000業務費	116,000	-	116,000	43,000	13,314	-	13,314	30.96%	29,686
			02	65114003700 衛生業務	194,478,000	-	194,478,000	80,892,000	43,297,574	21,588	43,319,162	53.55%	37,572,838
			01	65114003701 傳染病防治	46,645,000	-	46,645,000	18,660,000	8,410,213	-	8,410,213	45.07%	10,249,787
				100000人事費	6,000	-	6,000	6,000	520	-	520	8.67%	5,480
				200000業務費	46,635,000	-	46,635,000	18,650,000	8,406,593	-	8,406,593	45.08%	10,243,407
				400000獎補助費	4,000	-	4,000	4,000	3,100	-	3,100	77.5%	900
			02	65114003703 醫政業務	36,953,000	-	36,953,000	14,628,000	7,640,226	6,142	7,646,368	52.27%	6,981,632
				200000業務費	18,813,000	-	18,813,000	7,365,000	5,228,051	6,142	5,234,193	71.07%	2,130,807
				400000獎補助費	18,140,000	-	18,140,000	7,263,000	2,412,175	-	2,412,175	33.21%	4,850,825
			03	65114003704 藥政業務	2,520,000	-	2,520,000	1,280,000	1,060,523	-	1,060,523	82.85%	219,477
				200000業務費	2,500,000	-	2,500,000	1,280,000	1,060,523	-	1,060,523	82.85%	219,477
				400000獎補助費	20,000	-	20,000	-	-	-	-	-	-
			04	65114003705 公共衛生護理	71,700,000	-	71,700,000	30,000,000	15,915,988	10,526	15,926,514	53.09%	14,073,486
				200000業務費	71,700,000	-	71,700,000	30,000,000	15,915,988	10,526	15,926,514	53.09%	14,073,486
			05	65114003706 衛生檢驗	7,382,000	-	7,382,000	1,218,000	280,097	-	280,097	23%	937,903
				100000人事費	40,000	-	40,000	30,000	-	-	-	-	30,000
				200000業務費	7,342,000	-	7,342,000	1,188,000	280,097	-	280,097	23.58%	907,903

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14			06	65114003707 食品衛生管理	8,705,000	-	8,705,000	5,210,000	2,969,228	930	2,970,158	57.01%	2,239,842
				200000業務費	8,695,000	-	8,695,000	5,200,000	2,969,228	930	2,970,158	57.12%	2,229,842
				400000獎補助費	10,000	-	10,000	10,000	-	-	-	-	10,000
			07	65114003708 衛生稽查	131,000	-	131,000	42,000	32,256	-	32,256	76.8%	9,744
				200000業務費	131,000	-	131,000	42,000	32,256	-	32,256	76.8%	9,744
			08	65114003709 企劃業務	20,442,000	-	20,442,000	9,854,000	6,989,043	3,990	6,993,033	70.97%	2,860,967
				100000人事費	1,184,000	-	1,184,000	-	-	-	-	-	-
				200000業務費	19,248,000	-	19,248,000	9,844,000	6,989,043	3,990	6,993,033	71.04%	2,850,967
				400000獎補助費	10,000	-	10,000	10,000	-	-	-	-	10,000
			03	65114003800 衛生所業務	284,474,000	-	284,474,000	197,751,000	171,655,431	1,052,743	172,708,174	87.34%	25,042,826
			01	65114003801 行政管理	283,268,000	-	283,268,000	197,315,000	171,408,409	863,765	172,272,174	87.31%	25,042,826
				100000人事費	278,073,000	-	278,073,000	194,250,000	169,371,691	287,042	169,658,733	87.34%	24,591,267
				200000業務費	5,195,000	-	5,195,000	3,065,000	2,036,718	576,723	2,613,441	85.27%	451,559
			02	65114003802 公共衛生	1,206,000	-	1,206,000	436,000	247,022	188,978	436,000	100%	-
				200000業務費	1,206,000	-	1,206,000	436,000	247,022	188,978	436,000	100%	-
			04	65114009000 一般建築及設備	107,225,000	-	107,225,000	39,696,000	712,535	-	712,535	1.79%	38,983,465
			01	65114009001 建築及設備*	107,225,000	-	107,225,000	39,696,000	712,535	-	712,535	1.79%	38,983,465
				300000設備及投資*	107,225,000	-	107,225,000	39,696,000	712,535	-	712,535	1.79%	38,983,465
				007000000000 統等支撥科目	22,491,875	-	22,491,875	22,491,875	19,388,223	3,103,652	22,491,875	100%	-
			002	0070a020000 公務人員退休及撫卹給付	21,100,285	-	21,100,285	21,100,285	17,996,633	3,103,652	21,100,285	100%	-
			01	7670a025400 公務人員退休給付	20,929,863	-	20,929,863	20,929,863	17,850,557	3,079,306	20,929,863	100%	-
			01	7670a025401 公務人員退休給付	20,592,831	-	20,592,831	20,592,831	17,513,525	3,079,306	20,592,831	100%	-
				100000人事費	20,592,831	-	20,592,831	20,592,831	17,513,525	3,079,306	20,592,831	100%	-
			02	7670a025403 公務人員其他現金給與 補償	337,032	-	337,032	337,032	337,032	-	337,032	100%	-
				100000人事費	337,032	-	337,032	337,032	337,032	-	337,032	100%	-
			02	7670a025500 公務人員撫卹給付	170,422	-	170,422	170,422	146,076	24,346	170,422	100%	-
			01	7670a025501 公務人員撫卹給付	170,422	-	170,422	170,422	146,076	24,346	170,422	100%	-
				100000人事費	170,422	-	170,422	170,422	146,076	24,346	170,422	100%	-
			003	0070a030000 公務人員各項補助及慰問金	1,391,590	-	1,391,590	1,391,590	1,391,590	-	1,391,590	100%	-
			02	8970a035600 公務人員各項補助	1,391,590	-	1,391,590	1,391,590	1,391,590	-	1,391,590	100%	-
			01	8970a035601 公務人員各項補助	1,391,590	-	1,391,590	1,391,590	1,391,590	-	1,391,590	100%	-
				100000人事費	1,391,590	-	1,391,590	1,391,590	1,391,590	-	1,391,590	100%	-