

苗栗縣政府衛生局

歲出機關別結算表

中華民國114年1月1日至114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	001	01	01	合 計	680,733,484	-	680,733,484	411,525,484	299,852,943	5,067,499	304,920,442	74.1%	106,605,042
				00110000000 衛生局主管	655,815,000	-	655,815,000	386,607,000	278,221,440	1,871,668	280,093,108	72.45%	106,513,892
				00114000000 苗栗縣政府衛生局	655,815,000	-	655,815,000	386,607,000	278,221,440	1,871,668	280,093,108	72.45%	106,513,892
				經常門小計	575,920,000	-	575,920,000	353,035,000	277,328,400	1,871,668	279,200,068	79.09%	73,834,932
				資本門小計	79,895,000	-	79,895,000	33,572,000	893,040	-	893,040	2.66%	32,678,960
				65114000100 一般行政	113,333,000	-	113,333,000	73,463,000	63,803,616	41,850	63,845,466	86.91%	9,617,534
				65114000101 行政管理	102,851,000	-	102,851,000	69,045,000	60,307,395	30,924	60,338,319	87.39%	8,706,681
				100000人事費	99,431,000	-	99,431,000	66,931,000	58,453,034	-	58,453,034	87.33%	8,477,966
				200000業務費	3,168,000	-	3,168,000	1,946,000	1,728,361	2,924	1,731,285	88.97%	214,715
				400000獎補助費	252,000	-	252,000	168,000	126,000	28,000	154,000	91.67%	14,000
				65114000102 業務管理	8,725,000	-	8,725,000	3,582,000	2,993,451	6,173	2,999,624	83.74%	582,376
				200000業務費	8,725,000	-	8,725,000	3,582,000	2,993,451	6,173	2,999,624	83.74%	582,376
				65114000104 會計業務	688,000	-	688,000	433,000	352,107	1,424	353,531	81.65%	79,469
				200000業務費	688,000	-	688,000	433,000	352,107	1,424	353,531	81.65%	79,469
				65114000105 人事業務	953,000	-	953,000	360,000	137,801	2,075	139,876	38.85%	220,124
				200000業務費	953,000	-	953,000	360,000	137,801	2,075	139,876	38.85%	220,124
				65114000106 政風業務	116,000	-	116,000	43,000	12,862	1,254	14,116	32.83%	28,884
				200000業務費	116,000	-	116,000	43,000	12,862	1,254	14,116	32.83%	28,884
				65114003700 衛生業務	178,446,000	-	178,446,000	81,988,000	45,309,812	1,238,899	46,548,711	56.78%	35,439,289
				65114003701 傳染病防治	51,721,000	-	51,721,000	20,695,000	10,575,880	1,106,206	11,682,086	56.45%	9,012,914
				100000人事費	30,000	-	30,000	30,000	-	-	-	-	30,000
				200000業務費	51,623,000	-	51,623,000	20,629,000	10,572,780	1,106,206	11,678,986	56.61%	8,950,014
				400000獎補助費	68,000	-	68,000	36,000	3,100	-	3,100	8.61%	32,900
				65114003703 醫政業務	43,902,000	-	43,902,000	17,368,000	8,314,300	342	8,314,642	47.87%	9,053,358
				200000業務費	24,969,000	-	24,969,000	9,786,000	6,045,101	342	6,045,443	61.78%	3,740,557
				400000獎補助費	18,933,000	-	18,933,000	7,582,000	2,269,199	-	2,269,199	29.93%	5,312,801
				65114003704 藥政業務	1,804,000	-	1,804,000	930,000	724,847	29,243	754,090	81.08%	175,910
				200000業務費	1,784,000	-	1,784,000	920,000	724,847	29,243	754,090	81.97%	165,910
				400000獎補助費	20,000	-	20,000	10,000	-	-	-	-	10,000
				65114003705 公共衛生護理	52,828,000	-	52,828,000	29,050,000	16,046,305	82,664	16,128,969	55.52%	12,921,031
				200000業務費	52,828,000	-	52,828,000	29,050,000	16,046,305	82,664	16,128,969	55.52%	12,921,031
				65114003706 衛生檢驗	5,840,000	-	5,840,000	2,580,000	1,514,432	2,208	1,516,640	58.78%	1,063,360
				200000業務費	5,840,000	-	5,840,000	2,580,000	1,514,432	2,208	1,516,640	58.78%	1,063,360
				65114003707 食品衛生管理	8,703,000	-	8,703,000	4,600,000	3,155,926	9,607	3,165,533	68.82%	1,434,467

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14				200000業務費	8,693,000	-	8,693,000	4,600,000	3,155,926	9,607	3,165,533	68.82%	1,434,467
				400000獎補助費	10,000	-	10,000	-	-	-	-	-	-
			07	65114003708 衛生稽查	131,000	-	131,000	42,000	22,694	-	22,694	54.03%	19,306
				200000業務費	131,000	-	131,000	42,000	22,694	-	22,694	54.03%	19,306
			08	65114003709 企劃業務	13,517,000	-	13,517,000	6,723,000	4,955,428	8,629	4,964,057	73.84%	1,758,943
				200000業務費	13,507,000	-	13,507,000	6,713,000	4,955,428	8,629	4,964,057	73.95%	1,748,943
				400000獎補助費	10,000	-	10,000	10,000	-	-	-	-	10,000
				65114003800 衛生所業務	284,141,000	-	284,141,000	197,584,000	168,214,972	590,919	168,805,891	85.44%	28,778,109
			01	65114003801 行政管理	282,934,000	-	282,934,000	197,148,000	167,881,530	488,361	168,369,891	85.4%	28,778,109
				100000人事費	278,073,000	-	278,073,000	194,250,000	165,628,851	238,076	165,866,927	85.39%	28,383,073
				200000業務費	4,861,000	-	4,861,000	2,898,000	2,252,679	250,285	2,502,964	86.37%	395,036
				65114003802 公共衛生	1,207,000	-	1,207,000	436,000	333,442	102,558	436,000	100%	-
				200000業務費	1,207,000	-	1,207,000	436,000	333,442	102,558	436,000	100%	-
			04	65114009000 一般建築及設備	79,895,000	-	79,895,000	33,572,000	893,040	-	893,040	2.66%	32,678,960
				65114009001 建築及設備*	79,895,000	-	79,895,000	33,572,000	893,040	-	893,040	2.66%	32,678,960
				300000設備及投資*	79,895,000	-	79,895,000	33,572,000	893,040	-	893,040	2.66%	32,678,960
				00700000000 統籌支撥科目	24,918,484	-	24,918,484	24,918,484	21,631,503	3,195,831	24,827,334	99.63%	91,150
			002	0070a020000 公務人員退休及撫卹給付	22,731,038	-	22,731,038	22,731,038	19,535,207	3,195,831	22,731,038	100%	-
			01	7670a025400 公務人員退休給付	21,524,738	-	21,524,738	21,524,738	18,353,253	3,171,485	21,524,738	100%	-
			01	7670a025401 公務人員退休給付	21,335,512	-	21,335,512	21,335,512	18,164,027	3,171,485	21,335,512	100%	-
				100000人事費	21,335,512	-	21,335,512	21,335,512	18,164,027	3,171,485	21,335,512	100%	-
				7670a025403 公務人員其他現金給與 補償	189,226	-	189,226	189,226	189,226	-	189,226	100%	-
				100000人事費	189,226	-	189,226	189,226	189,226	-	189,226	100%	-
			02	7670a025500 公務人員撫卹給付	1,206,300	-	1,206,300	1,206,300	1,181,954	24,346	1,206,300	100%	-
				7670a025501 公務人員撫卹給付	1,206,300	-	1,206,300	1,206,300	1,181,954	24,346	1,206,300	100%	-
				100000人事費	1,206,300	-	1,206,300	1,206,300	1,181,954	24,346	1,206,300	100%	-
			003	0070a030000 公務人員各項補助及慰問金	2,187,446	-	2,187,446	2,187,446	2,096,296	-	2,096,296	95.83%	91,150
			02	8970a035600 公務人員各項補助	2,187,446	-	2,187,446	2,187,446	2,096,296	-	2,096,296	95.83%	91,150
			01	8970a035601 公務人員各項補助	2,187,446	-	2,187,446	2,187,446	2,096,296	-	2,096,296	95.83%	91,150
				100000人事費	2,187,446	-	2,187,446	2,187,446	2,096,296	-	2,096,296	95.83%	91,150