

彰化縣衛生局
歲入來源別決算表

中華民國108年度

經常門

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 (3)=(2)-(1) | 決算數占 預算數之 比率 (2)/(1) % |
|----|----|----|----|-----------------------|---------------|------------|---------------|---------------|-----------|-------------|---------------|--------------------------|------------------------------------|
| | | | | | 原預算數 | 預算 增減數 | 合計 (1) | 實現數 | 應收數 | 保留數 | 合計 (2) | | |
| | | | | 合計 | 2,174,737,000 | 12,120,000 | 2,186,857,000 | 1,854,440,560 | 2,457,874 | 140,105,500 | 1,997,003,934 | -189,853,066 | 91.32% |
| | | | | 經費門總計 | 2,174,737,000 | 12,120,000 | 2,186,857,000 | 1,854,440,560 | 2,457,874 | 140,105,500 | 1,997,003,934 | -189,853,066 | 91.32% |
| | | | | 經常門合計 | 2,174,737,000 | 12,120,000 | 2,186,857,000 | 1,854,440,560 | 2,457,874 | 140,105,500 | 1,997,003,934 | -189,853,066 | 91.32% |
| 01 | | | | 0346000000 罰款及賠償收入 | 13,200,000 | - | 13,200,000 | 13,346,526 | 2,457,874 | - | 15,804,400 | 2,604,400 | 119.73% |
| | 01 | | | 0346361000 彰化縣衛生局 | 13,200,000 | - | 13,200,000 | 13,346,526 | 2,457,874 | - | 15,804,400 | 2,604,400 | 119.73% |
| | | 01 | | 0346361010 罰金罰鍰及息金 | 13,200,000 | - | 13,200,000 | 13,142,905 | 2,457,874 | - | 15,600,779 | 2,400,779 | 118.19% |
| | | | 01 | 03463610101 罰金罰鍰 | 13,200,000 | - | 13,200,000 | 13,142,905 | 2,457,874 | - | 15,600,779 | 2,400,779 | 118.19% |
| | | | 02 | 03463610300 賠償收入 | - | - | - | 203,621 | - | - | 203,621 | 203,621 | - |
| | | | 01 | 03463610301 一般賠償收入 | - | - | - | 203,621 | - | - | 203,621 | 203,621 | - |
| 02 | | | | 0446000000 規費收入 | 6,743,000 | - | 6,743,000 | 7,309,316 | - | - | 7,309,316 | 566,316 | 108.4% |
| | 01 | | | 0446361000 彰化縣衛生局 | 6,743,000 | - | 6,743,000 | 7,309,316 | - | - | 7,309,316 | 566,316 | 108.4% |
| | | 01 | | 04463610100 行政規費收入 | 6,118,000 | - | 6,118,000 | 6,817,500 | - | - | 6,817,500 | 699,500 | 111.43% |
| | | | 01 | 04463610101 審查費 | 4,918,000 | - | 4,918,000 | 4,878,000 | - | - | 4,878,000 | -40,000 | 99.19% |
| | | | 02 | 04463610102 證照費 | 1,200,000 | - | 1,200,000 | 1,939,500 | - | - | 1,939,500 | 739,500 | 161.62% |
| | | | 02 | 04463610200 使用規費收入 | 625,000 | - | 625,000 | 491,816 | - | - | 491,816 | -133,184 | 78.69% |
| | | | 01 | 04463610204 資料使用費 | - | - | - | 6 | - | - | 6 | 6 | - |
| | | | 02 | 04463610214 服務費 | 625,000 | - | 625,000 | 491,810 | - | - | 491,810 | -133,190 | 78.69% |
| 03 | | | | 0646000000 財產收入 | 50,000 | - | 50,000 | 197,111 | - | - | 197,111 | 147,111 | 394.22% |
| | 01 | | | 0646361000 彰化縣衛生局 | 50,000 | - | 50,000 | 197,111 | - | - | 197,111 | 147,111 | 394.22% |
| | | 01 | | 06463610100 財產孳息 | 50,000 | - | 50,000 | 175,061 | - | - | 175,061 | 125,061 | 350.12% |
| | | | 01 | 06463610101 利息收入 | 50,000 | - | 50,000 | 175,061 | - | - | 175,061 | 125,061 | 350.12% |
| | | | 02 | 06463610500 廢舊物資售價 | - | - | - | 22,050 | - | - | 22,050 | 22,050 | - |
| | | | 01 | 06463610501 廢舊物資售價 | - | - | - | 22,050 | - | - | 22,050 | 22,050 | - |

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中華民國108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 (3)=(2)-(1) | 決算數占 預算數之 比率 (2)/(1) % |
|----|----|----|----|--------------------------------|---------------|------------|---------------|---------------|-----|-------------|---------------|--------------------------|------------------------------------|
| | | | | | 原預算數 | 預算 增減數 | 合計 (1) | 實現數 | 應收數 | 保留數 | 合計 (2) | | |
| 04 | | | | 0746000000 營業盈餘及事業收入 | 12,343,000 | - | 12,343,000 | 12,343,000 | - | - | 12,343,000 | - | 100% |
| | 01 | | | 07463610000 彰化縣衛生局 | 12,343,000 | - | 12,343,000 | 12,343,000 | - | - | 12,343,000 | - | 100% |
| | | 01 | | 07463610200 非營業特種基金 賸餘繳庫 | 12,343,000 | - | 12,343,000 | 12,343,000 | - | - | 12,343,000 | - | 100% |
| | | | 01 | 07463610201 賸餘繳庫 | 12,343,000 | - | 12,343,000 | 12,343,000 | - | - | 12,343,000 | - | 100% |
| 05 | | | | 08460000000 補助及協助收入 | 2,142,101,000 | 12,120,000 | 2,154,221,000 | 1,819,549,826 | - | 140,105,500 | 1,959,655,326 | -194,565,674 | 90.97% |
| | 01 | | | 08463610000 彰化縣衛生局 | 2,142,101,000 | 12,120,000 | 2,154,221,000 | 1,819,549,826 | - | 140,105,500 | 1,959,655,326 | -194,565,674 | 90.97% |
| | | 01 | | 08463610100 上級政府補助收 入 | 2,142,101,000 | 12,120,000 | 2,154,221,000 | 1,819,549,826 | - | 140,105,500 | 1,959,655,326 | -194,565,674 | 90.97% |
| | | | 01 | 08463610102 計畫型補助收 入 | 2,142,101,000 | 12,120,000 | 2,154,221,000 | 1,819,549,826 | - | 140,105,500 | 1,959,655,326 | -194,565,674 | 90.97% |
| 06 | | | | 09460000000 捐獻及贈與收入 | 300,000 | - | 300,000 | 300,000 | - | - | 300,000 | - | 100% |
| | 01 | | | 09463610000 彰化縣衛生局 | 300,000 | - | 300,000 | 300,000 | - | - | 300,000 | - | 100% |
| | | 01 | | 09463610100 捐獻收入 | 300,000 | - | 300,000 | 300,000 | - | - | 300,000 | - | 100% |
| | | | 01 | 09463610101 一般捐獻 | 300,000 | - | 300,000 | 300,000 | - | - | 300,000 | - | 100% |
| 07 | | | | 11460000000 其他收入 | - | - | - | 1,394,781 | - | - | 1,394,781 | 1,394,781 | - |
| | 01 | | | 11463610000 彰化縣衛生局 | - | - | - | 1,394,781 | - | - | 1,394,781 | 1,394,781 | - |
| | | 01 | | 11463610200 雜項收入 | - | - | - | 1,394,781 | - | - | 1,394,781 | 1,394,781 | - |
| | | | 01 | 11463610201 收回以前年度 歲出 | - | - | - | 1,288,771 | - | - | 1,288,771 | 1,288,771 | - |
| | | | 02 | 11463610210 其他雜項收入 | - | - | - | 106,010 | - | - | 106,010 | 106,010 | - |

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中華民國108年度

經費門併

單位:新臺幣元

| 款 | 項 | 目 | 節 | 科 目 名稱及編號 | 預 算 數 | | | 決 算 數 | | | 比較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比率 (2)/(1) % | 說明 | |
|----|----|---|----|--------------------------|---------------|------------|---------------|---------------|---------|-------------|--------------------------|------------------------------------|--------|---|
| | | | | | 原預算數 | 預算 增減數 | 合計 (1) | 實現數 | 應付 數 | 保留數 | | | | 合計 (2) |
| | | | | 合計 | 2,889,767,932 | 68,943,000 | 2,958,710,932 | 2,191,986,191 | - | 494,069,676 | 2,686,055,867 | -272,655,065 | 90.78% | |
| 01 | | | | 0046000000 衛生局主管 | 2,819,472,000 | 68,943,000 | 2,888,415,000 | 2,121,690,259 | - | 494,069,676 | 2,615,759,935 | -272,655,065 | 90.56% | |
| | 01 | | | 00463610000 彰化縣衛生局 | 2,819,472,000 | 68,943,000 | 2,888,415,000 | 2,121,690,259 | - | 494,069,676 | 2,615,759,935 | -272,655,065 | 90.56% | |
| | | | | 經常門合計 | 2,467,166,000 | 41,686,000 | 2,508,852,000 | 2,062,887,002 | - | 228,786,572 | 2,291,673,574 | -217,178,426 | 91.34% | |
| | | | | 資本門合計 | 352,306,000 | 27,257,000 | 379,563,000 | 58,803,257 | - | 265,283,104 | 324,086,361 | -55,476,639 | 85.38% | |
| | | 0 | 1 | 70463610100 一般行政 | 155,160,000 | - | 155,160,000 | 130,452,936 | - | - | 130,452,936 | -24,707,064 | 84.08% | |
| | | | 01 | 70463610101 行政管理 | 155,160,000 | - | 155,160,000 | 130,452,936 | - | - | 130,452,936 | -24,707,064 | 84.08% | |
| | | | | 010000人事費 | 146,480,000 | - | 146,480,000 | 123,293,249 | - | - | 123,293,249 | -23,186,751 | 84.17% | |
| | | | | 020000業務費 | 8,590,000 | - | 8,590,000 | 7,085,687 | - | - | 7,085,687 | -1,504,313 | 82.49% | |
| | | | | 040000獎補助費 | 90,000 | - | 90,000 | 74,000 | - | - | 74,000 | -16,000 | 82.22% | |
| | | 0 | 2 | 70463614300 衛生業務 | 2,042,127,000 | 41,686,000 | 2,083,813,000 | 1,669,058,162 | - | 228,786,572 | 1,897,844,734 | -185,968,266 | 91.08% | |
| | | | 01 | 70463614301 醫政管理 | 69,240,000 | - | 69,240,000 | 52,076,942 | - | - | 52,076,942 | -17,163,058 | 75.21% | |
| | | | | 010000人事費 | 17,688,000 | - | 17,688,000 | 3,845,645 | - | - | 3,845,645 | -13,842,355 | 21.74% | |
| | | | | 020000業務費 | 41,317,000 | - | 41,317,000 | 38,035,297 | - | - | 38,035,297 | -3,281,703 | 92.06% | |
| | | | | 040000獎補助費 | 10,235,000 | - | 10,235,000 | 10,196,000 | - | - | 10,196,000 | -39,000 | 99.62% | |
| | | | 02 | 70463614302 藥物藥商管理 | 3,150,000 | - | 3,150,000 | 2,122,368 | - | - | 2,122,368 | -1,027,632 | 67.38% | |
| | | | | 010000人事費 | 21,000 | - | 21,000 | 21,000 | - | - | 21,000 | - | 100% | |
| | | | | 020000業務費 | 2,929,000 | - | 2,929,000 | 2,101,368 | - | - | 2,101,368 | -827,632 | 71.74% | |
| | | | | 040000獎補助費 | 200,000 | - | 200,000 | - | - | - | - | -200,000 | - | |
| | | | 03 | 70463614303 食品衛生管理 | 10,618,000 | - | 10,618,000 | 7,681,971 | - | 2,402,000 | 10,083,971 | -534,029 | 94.97% | |
| | | | | 010000人事費 | 142,000 | - | 142,000 | 142,000 | - | - | 142,000 | - | 100% | |
| | | | | 020000業務費 | 10,393,000 | - | 10,393,000 | 7,539,971 | - | 2,402,000 | 9,941,971 | -451,029 | 95.66% | |
| | | | | 040000獎補助費 | 83,000 | - | 83,000 | - | - | - | - | -83,000 | - | |
| | | | 04 | 70463614304 公共衛生護理與保健 | 35,162,000 | - | 35,162,000 | 33,154,200 | - | 1,368,241 | 34,522,441 | -639,559 | 98.18% | |
| | | | | 010000人事費 | 141,000 | - | 141,000 | 141,000 | - | - | 141,000 | - | 100% | |
| | | | | 020000業務費 | 35,021,000 | - | 35,021,000 | 33,013,200 | - | 1,368,241 | 34,381,441 | -639,559 | 98.17% | 含台電公司107年度發電年度促協金(運轉中)1,187萬5,000元辦理伸港鄉、線西鄉、和美鎮地區民眾取肺功能巡迴篩檢服務及盛行狀況相關危險因子評估調查暨健康照護計畫,108年實際執行金額1,107萬5,509元,保留79萬9,491元至109年度繼續執行。 |

彰化縣衛生局
歲出機關別決算表

中華民國108年度

經費門併

單位:新臺幣元

| 款 | 項 | 目 | 節 | 科 目 名稱及編號 | 預 算 數 | | | 決 算 數 | | | 比較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比率 (2)/(1) % | 說明 | |
|---|---|---|----|------------------------|---------------|------------|---------------|---------------|---------|-------------|--------------------------|------------------------------------|--------|---|
| | | | | | 原預算數 | 預算 增減數 | 合計 (1) | 實現數 | 應付 數 | 保留數 | | | | 合計 (2) |
| | | | 05 | 70463614306 公共衛生檢驗 | 13,979,000 | 1,950,000 | 15,929,000 | 14,992,760 | - | 560,000 | 15,552,760 | -376,240 | 97.64% | |
| | | | | 010000人事費 | 20,000 | - | 20,000 | 20,000 | - | - | 20,000 | - | 100% | |
| | | | | 020000業務費 | 13,959,000 | 1,950,000 | 15,909,000 | 14,972,760 | - | 560,000 | 15,532,760 | -376,240 | 97.64% | 預算增減數 1,950,000元= 追加減預算數 1,950,000元。 |
| | | | 06 | 70463614307 衛生企劃 | 11,139,000 | - | 11,139,000 | 9,040,016 | - | - | 9,040,016 | -2,098,984 | 81.16% | |
| | | | | 010000人事費 | 61,000 | - | 61,000 | 61,000 | - | - | 61,000 | - | 100% | |
| | | | | 020000業務費 | 11,078,000 | - | 11,078,000 | 8,979,016 | - | - | 8,979,016 | -2,098,984 | 81.05% | |
| | | | 07 | 70463614309 衛生稽查 | 16,570,000 | - | 16,570,000 | 13,356,149 | - | 1,550,851 | 14,907,000 | -1,663,000 | 89.96% | |
| | | | | 010000人事費 | 146,000 | - | 146,000 | 146,000 | - | - | 146,000 | - | 100% | |
| | | | | 020000業務費 | 16,124,000 | - | 16,124,000 | 13,210,149 | - | 1,550,851 | 14,761,000 | -1,363,000 | 91.55% | |
| | | | | 040000獎補助費 | 300,000 | - | 300,000 | - | - | - | - | -300,000 | - | |
| | | | 08 | 70463614310 疾病管制 | 72,823,000 | 14,941,000 | 87,764,000 | 78,372,007 | - | - | 78,372,007 | -9,391,993 | 89.3% | |
| | | | | 010000人事費 | 31,000 | - | 31,000 | 31,000 | - | - | 31,000 | - | 100% | |
| | | | | 020000業務費 | 72,590,000 | 14,941,000 | 87,531,000 | 78,293,451 | - | - | 78,293,451 | -9,237,549 | 89.45% | 預算增減數 14,941,000元= 追加減預算數 14,941,000 元。 |
| | | | | 040000獎補助費 | 202,000 | - | 202,000 | 47,556 | - | - | 47,556 | -154,444 | 23.54% | |
| | | | 09 | 70463614311 長期照護 | 1,809,446,000 | 24,795,000 | 1,834,241,000 | 1,458,261,749 | - | 222,905,480 | 1,681,167,229 | -153,073,771 | 91.65% | |
| | | | | 010000人事費 | 15,000 | - | 15,000 | 3,274 | - | - | 3,274 | -11,726 | 21.83% | |
| | | | | 020000業務費 | 66,811,000 | -917,000 | 65,894,000 | 44,110,958 | - | 2,843,072 | 46,954,030 | -18,939,970 | 71.26% | 預算增減數- 917,000元=追 加減預算數- 917,000元。 |
| | | | | 040000獎補助費 | 1,742,620,000 | 25,712,000 | 1,768,332,000 | 1,414,147,517 | - | 220,062,408 | 1,634,209,925 | -134,122,075 | 92.42% | 預算增減數 25,712,000元= 追加減預算數 25,712,000 元。 |
| | | | 03 | 70463614400 衛生所業務 | 269,879,000 | - | 269,879,000 | 263,375,904 | - | - | 263,375,904 | -6,503,096 | 97.59% | |
| | | | 01 | 70463614401 行政管理 | 266,305,000 | - | 266,305,000 | 259,988,955 | - | - | 259,988,955 | -6,316,045 | 97.63% | |
| | | | | 010000人事費 | 260,463,000 | - | 260,463,000 | 254,462,925 | - | - | 254,462,925 | -6,000,075 | 97.7% | |
| | | | | 020000業務費 | 5,680,000 | - | 5,680,000 | 5,390,030 | - | - | 5,390,030 | -289,970 | 94.89% | |
| | | | | 040000獎補助費 | 162,000 | - | 162,000 | 136,000 | - | - | 136,000 | -26,000 | 83.95% | |
| | | | 02 | 70463614402 公共衛生業務 | 3,574,000 | - | 3,574,000 | 3,386,949 | - | - | 3,386,949 | -187,051 | 94.77% | |
| | | | | 020000業務費 | 3,574,000 | - | 3,574,000 | 3,386,949 | - | - | 3,386,949 | -187,051 | 94.77% | |
| | | | 04 | 70463619000 一般建築及設備 | 352,306,000 | 27,257,000 | 379,563,000 | 58,803,257 | - | 265,283,104 | 324,086,361 | -55,476,639 | 85.38% | |
| | | | 01 | 70463619020 各項設備* | 352,306,000 | 27,257,000 | 379,563,000 | 58,803,257 | - | 265,283,104 | 324,086,361 | -55,476,639 | 85.38% | |

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| 款 | 項 | 目 | 節 | 科 目 名稱及編號 | 預 算 數 | | | 決 算 數 | | | 比較 增減數 (3)=(2)-(1) | 決算數 占預算 數之比率 (2)/(1) % | 說明 | |
|----|----|---|----|--------------------------------|-------------|------------|-------------|------------|---------|-------------|--------------------------|------------------------------------|--------|--|
| | | | | | 原預算數 | 預 算 增減數 | 合 計 (1) | 實現數 | 應 付數 | 保留數 | | | | 合 計 (2) |
| | | | | 030000設備及投資* | 225,845,000 | 14,687,000 | 240,532,000 | 34,413,967 | - | 195,407,099 | 229,821,066 | -10,710,934 | 95.55% | 1.預算增減數 14,687,000元= 追加減預算數 14,687,000 元。 |
| | | | | 040000獎補助費* | 126,461,000 | 12,570,000 | 139,031,000 | 24,389,290 | - | 69,876,005 | 94,265,295 | -44,765,705 | 67.8% | 2.含台電公司 107年度發電年 度促協金(運轉 中)506萬元辦 理伸港鄉、線 西鄉、和美鎮 地區民眾肺功 能巡迴篩檢服 務及盛行狀況 相關危險因子 評估調查暨健 康照護計畫， 已全數執行完 畢。 |
| 02 | | | | 00700000000 統籌支撥科目 | 70,295,932 | - | 70,295,932 | 70,295,932 | - | - | 70,295,932 | - | 100% | 預算增減數 12,570,000元= 追加減預算數 12,570,000元 |
| | 01 | | | 00700020000 公務人員退休給付 | 62,657,356 | - | 62,657,356 | 62,657,356 | - | - | 62,657,356 | - | 100% | |
| | | 0 | 1 | 75700026100 公務人員退休給付 | 62,657,356 | - | 62,657,356 | 62,657,356 | - | - | 62,657,356 | - | 100% | |
| | | | 01 | 75700026101 公務人員退休給付 | 62,657,356 | - | 62,657,356 | 62,657,356 | - | - | 62,657,356 | - | 100% | |
| | | | | 010000人事費 | 62,657,356 | - | 62,657,356 | 62,657,356 | - | - | 62,657,356 | - | 100% | |
| | 02 | | | 00700030000 公務人員撫卹給付 | 2,169,388 | - | 2,169,388 | 2,169,388 | - | - | 2,169,388 | - | 100% | |
| | | 0 | 1 | 75700036200 公務人員撫卹給付 | 2,169,388 | - | 2,169,388 | 2,169,388 | - | - | 2,169,388 | - | 100% | |
| | | | 01 | 75700036201 公務人員撫卹給付 | 2,169,388 | - | 2,169,388 | 2,169,388 | - | - | 2,169,388 | - | 100% | |
| | | | | 010000人事費 | 2,169,388 | - | 2,169,388 | 2,169,388 | - | - | 2,169,388 | - | 100% | |
| | 03 | | | 00700040000 公務人員各項補助 | 5,459,188 | - | 5,459,188 | 5,459,188 | - | - | 5,459,188 | - | 100% | |
| | | 0 | 1 | 89700045600 公務人員各項補助 | 5,459,188 | - | 5,459,188 | 5,459,188 | - | - | 5,459,188 | - | 100% | |
| | | | 01 | 89700045601 公務人員各項補助 | 5,459,188 | - | 5,459,188 | 5,459,188 | - | - | 5,459,188 | - | 100% | |
| | | | | 010000人事費 | 5,325,558 | - | 5,325,558 | 5,325,558 | - | - | 5,325,558 | - | 100% | |
| | | | | 020000業務費 | 133,630 | - | 133,630 | 133,630 | - | - | 133,630 | - | 100% | |
| | 04 | | | 00700050000 公務人員因公傷亡慰問金 | 10,000 | - | 10,000 | 10,000 | - | - | 10,000 | - | 100% | |
| | | 0 | 1 | 75700056300 公務人員因公傷亡慰問金 | 10,000 | - | 10,000 | 10,000 | - | - | 10,000 | - | 100% | |
| | | | 01 | 75700056301 公務人員因公傷亡慰問 金 | 10,000 | - | 10,000 | 10,000 | - | - | 10,000 | - | 100% | |
| | | | | 010000人事費 | 10,000 | - | 10,000 | 10,000 | - | - | 10,000 | - | 100% | |