

彰化縣
歲入來源
中華民國

經常門

| 科目 | | | | 預算數 | | | |
|----|-----|----|----|------------------------|---------------|---------------|---------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | | 合計 | 1,046,377,000 | 1,440,270,000 | 2,486,647,000 |
| | | | | 經資門總計 | 1,046,377,000 | 1,440,270,000 | 2,486,647,000 |
| | | | | 經常門合計 | 1,046,377,000 | 1,440,270,000 | 2,486,647,000 |
| 02 | | | | 04460000000 罰款及賠償收入 | 12,080,000 | - | 12,080,000 |
| | 022 | | | 04463610000 彰化縣衛生局 | 12,080,000 | - | 12,080,000 |
| | | 01 | | 04463610100 罰金罰鍰及怠金 | 12,080,000 | - | 12,080,000 |
| | | | 01 | 04463610101 罰金罰鍰 | 12,080,000 | - | 12,080,000 |
| | | | 02 | 04463610300 賠償收入 | - | - | - |
| | | | 01 | 04463610301 一般賠償收入 | - | - | - |
| 03 | | | | 05460000000 規費收入 | 5,791,000 | - | 5,791,000 |
| | 022 | | | 05463610000 彰化縣衛生局 | 5,791,000 | - | 5,791,000 |
| | | 01 | | 05463610100 行政規費收入 | 5,291,000 | - | 5,291,000 |
| | | | 01 | 05463610101 審查費 | 3,591,000 | - | 3,591,000 |
| | | | 02 | 05463610102 證照費 | 1,700,000 | - | 1,700,000 |
| | | 02 | | 05463610300 使用規費收入 | 500,000 | - | 500,000 |
| | | | 01 | 05463610307 服務費 | 500,000 | - | 500,000 |
| 04 | | | | 07460000000 財產收入 | 80,000 | - | 80,000 |

衛生局 別決算表

110年度

單位:新臺幣元

| 決 算 | | | 數 | 比 較 增減數 (3)=(2)-(1) | 決算數占預 算數之比率 (2)/(1)% |
|---------------|------------|-------------|---------------|---------------------------|----------------------------|
| 實現數 | 應收數 | 保留數 | 合 計 (2) | | |
| 2,002,848,599 | 12,194,254 | 421,103,278 | 2,436,146,131 | -50,500,869 | 97.97% |
| 2,002,848,599 | 12,194,254 | 421,103,278 | 2,436,146,131 | -50,500,869 | 97.97% |
| 2,002,848,599 | 12,194,254 | 421,103,278 | 2,436,146,131 | -50,500,869 | 97.97% |
| 20,608,445 | 12,194,254 | - | 32,802,699 | 20,722,699 | 271.55% |
| 20,608,445 | 12,194,254 | - | 32,802,699 | 20,722,699 | 271.55% |
| 20,520,208 | 12,194,254 | - | 32,714,462 | 20,634,462 | 270.82% |
| 20,520,208 | 12,194,254 | - | 32,714,462 | 20,634,462 | 270.82% |
| 88,237 | - | - | 88,237 | 88,237 | - |
| 88,237 | - | - | 88,237 | 88,237 | - |
| 6,826,990 | - | - | 6,826,990 | 1,035,990 | 117.89% |
| 6,826,990 | - | - | 6,826,990 | 1,035,990 | 117.89% |
| 6,430,900 | - | - | 6,430,900 | 1,139,900 | 121.54% |
| 3,550,200 | - | - | 3,550,200 | -40,800 | 98.86% |
| 2,880,700 | - | - | 2,880,700 | 1,180,700 | 169.45% |
| 396,090 | - | - | 396,090 | -103,910 | 79.22% |
| 396,090 | - | - | 396,090 | -103,910 | 79.22% |
| 673,216 | - | - | 673,216 | 593,216 | 841.52% |

彰化縣
歲入來源
中華民國

經常門

| 科目 | | | | 預算數 | | | |
|----|-----|----|----|----------------------------|---------------|---------------|---------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計 (1) |
| | 016 | | | 07463610000 彰化縣衛生局 | 80,000 | - | 80,000 |
| | | 01 | | 07463610100 財產孳息 | 80,000 | - | 80,000 |
| | | | 01 | 07463610101 利息收入 | 80,000 | - | 80,000 |
| | | | 02 | 07463610103 租金收入 | - | - | - |
| | | 02 | | 07463610500 廢舊物資售價 | - | - | - |
| | | | 01 | 07463610501 廢舊物資售價 | - | - | - |
| 05 | | | | 08460000000 營業盈餘及事業收入 | 16,868,000 | - | 16,868,000 |
| | 002 | | | 08463610000 彰化縣衛生局 | 16,868,000 | - | 16,868,000 |
| | | 01 | | 08463610200 非營業特種基金賸餘繳庫 | 16,868,000 | - | 16,868,000 |
| | | | 01 | 08463610201 賸餘繳庫 | 16,868,000 | - | 16,868,000 |
| 06 | | | | 09460000000 補助及協助收入 | 1,011,558,000 | 1,440,270,000 | 2,451,828,000 |
| | 007 | | | 09463610000 彰化縣衛生局 | 1,011,558,000 | 1,440,270,000 | 2,451,828,000 |
| | | 01 | | 09463610100 上級政府補助收入 | 1,011,558,000 | 1,440,270,000 | 2,451,828,000 |
| | | | 01 | 09463610102 計畫型補助收入 | 1,011,558,000 | 1,440,270,000 | 2,451,828,000 |
| 08 | | | | 12460000000 其他收入 | - | - | - |
| | 021 | | | 12463610000 彰化縣衛生局 | - | - | - |

衛生局

別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數占預 算數之比率 (2)/(1)% |
|---------------|-----|-------------|---------------|---------------------------|----------------------------|
| 實現數 | 應收數 | 保留數 | 合 計 (2) | | |
| 673,216 | - | - | 673,216 | 593,216 | 841.52% |
| 333,747 | - | - | 333,747 | 253,747 | 417.18% |
| 247,019 | - | - | 247,019 | 167,019 | 308.77% |
| 86,728 | - | - | 86,728 | 86,728 | - |
| 339,469 | - | - | 339,469 | 339,469 | - |
| 339,469 | - | - | 339,469 | 339,469 | - |
| 16,868,000 | - | - | 16,868,000 | - | 100% |
| 16,868,000 | - | - | 16,868,000 | - | 100% |
| 16,868,000 | - | - | 16,868,000 | - | 100% |
| 16,868,000 | - | - | 16,868,000 | - | 100% |
| 1,957,644,532 | - | 421,103,278 | 2,378,747,810 | -73,080,190 | 97.02% |
| 1,957,644,532 | - | 421,103,278 | 2,378,747,810 | -73,080,190 | 97.02% |
| 1,957,644,532 | - | 421,103,278 | 2,378,747,810 | -73,080,190 | 97.02% |
| 1,957,644,532 | - | 421,103,278 | 2,378,747,810 | -73,080,190 | 97.02% |
| 227,416 | - | - | 227,416 | 227,416 | - |
| 227,416 | - | - | 227,416 | 227,416 | - |

彰化縣
歲入來源
中華民國

經常門

| 科目 | | | | 預算數 | | | |
|----|---|----|----|-------------------------|------|-------|-------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | 01 | | 12463610200 雜項收入 | - | - | - |
| | | | 01 | 12463610201 收回以前年度歲出 | - | - | - |
| | | | 02 | 12463610210 其他雜項收入 | - | - | - |

衛生局 別決算表

110年度

單位:新臺幣元

| 決 算 數 | | | | 比 較 增減數 (3)=(2)-(1) | 決算數占預 算數之比率 (2)/(1)% |
|---------|-----|-----|------------|---------------------------|----------------------------|
| 實現數 | 應收數 | 保留數 | 合 計 (2) | | |
| 227,416 | - | - | 227,416 | 227,416 | - |
| 217,834 | - | - | 217,834 | 217,834 | - |
| 9,582 | - | - | 9,582 | 9,582 | - |

彰化縣
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|-----|----|----|-----------------------|---------------|---------------|---------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計 (1) |
| | | | | 合計 | 1,807,876,588 | 1,460,655,000 | 3,268,531,588 |
| 09 | | | | 00460000000 衛生局主管 | 1,696,857,000 | 1,460,655,000 | 3,157,512,000 |
| | 001 | | | 00463610000 彰化縣衛生局 | 1,696,857,000 | 1,460,655,000 | 3,157,512,000 |
| | | | | 經常門合計 | 976,568,000 | 1,419,399,000 | 2,395,967,000 |
| | | | | 資本門合計 | 720,289,000 | 41,256,000 | 761,545,000 |
| | | 01 | | 65463610100 一般行政 | 155,885,000 | - | 155,885,000 |
| | | | 01 | 65463610101 行政管理 | 155,885,000 | - | 155,885,000 |
| | | | | 100000人事費 | 147,002,000 | - | 147,002,000 |
| | | | | 200000業務費 | 8,799,000 | - | 8,799,000 |
| | | | | 400000獎補助費 | 84,000 | - | 84,000 |
| | | 02 | | 65463614300 衛生業務 | 547,692,000 | 1,418,249,000 | 1,965,941,000 |
| | | | 01 | 65463614301 醫政管理 | 68,867,000 | -470,000 | 68,397,000 |
| | | | | 100000人事費 | 19,753,000 | - | 19,753,000 |
| | | | | 200000業務費 | 38,436,000 | -470,000 | 37,966,000 |
| | | | | 400000獎補助費 | 10,678,000 | - | 10,678,000 |
| | | | 02 | 65463614302 藥物藥商管理 | 1,856,000 | -26,000 | 1,830,000 |
| | | | | 100000人事費 | 21,000 | - | 21,000 |
| | | | | 200000業務費 | 1,785,000 | -26,000 | 1,759,000 |

衛生局

別決算表

110年度

單位:新臺幣元

| 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 |
|---------------|-----|-------------|---------------|---------------------------|------------------------------------|--------------|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 2,454,338,200 | - | 555,651,035 | 3,009,989,235 | -258,542,353 | 92.09% | |
| 2,365,360,573 | - | 553,651,035 | 2,919,011,608 | -238,500,392 | 92.45% | |
| 2,365,360,573 | - | 553,651,035 | 2,919,011,608 | -238,500,392 | 92.45% | |
| 2,196,259,788 | - | 26,006,222 | 2,222,266,010 | -173,700,990 | 92.75% | |
| 169,100,785 | - | 527,644,813 | 696,745,598 | -64,799,402 | 91.49% | |
| 133,979,921 | - | 197,000 | 134,176,921 | -21,708,079 | 86.07% | |
| 133,979,921 | - | 197,000 | 134,176,921 | -21,708,079 | 86.07% | |
| 125,839,201 | - | - | 125,839,201 | -21,162,799 | 85.6% | |
| 8,062,720 | - | 197,000 | 8,259,720 | -539,280 | 93.87% | |
| 78,000 | - | - | 78,000 | -6,000 | 92.86% | |
| 1,791,244,469 | - | 25,809,222 | 1,817,053,691 | -148,887,309 | 92.43% | |
| 48,640,381 | - | - | 48,640,381 | -19,756,619 | 71.11% | |
| 8,901,392 | - | - | 8,901,392 | -10,851,608 | 45.06% | |
| 29,109,989 | - | - | 29,109,989 | -8,856,011 | 76.67% | 預算增減數- |
| 10,629,000 | - | - | 10,629,000 | -49,000 | 99.54% | 470,000元=追加減 |
| 1,673,295 | - | - | 1,673,295 | -156,705 | 91.44% | 預算數-470,000元 |
| 21,000 | - | - | 21,000 | - | 100% | |
| 1,652,295 | - | - | 1,652,295 | -106,705 | 93.93% | 預算增減數-26,000 |
| | | | | | | 元=追加減預算數- |
| | | | | | | 26,000元 |

彰化縣
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|---|----|--------------------------|------------|-------|------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計 (1) |
| | | | | 400000獎補助費 | 50,000 | - | 50,000 |
| | | | 03 | 65463614303 食品衛生管理 | 11,088,000 | - | 11,088,000 |
| | | | | 100000人事費 | 142,000 | - | 142,000 |
| | | | | 200000業務費 | 10,886,000 | - | 10,886,000 |
| | | | | 400000獎補助費 | 60,000 | - | 60,000 |
| | | | 04 | 65463614304 公共衛生護理與保健 | 45,020,000 | - | 45,020,000 |
| | | | | 100000人事費 | 141,000 | - | 141,000 |
| | | | | 200000業務費 | 41,522,000 | - | 41,522,000 |
| | | | | 400000獎補助費 | 3,357,000 | - | 3,357,000 |
| | | | 05 | 65463614306 公共衛生檢驗 | 16,237,000 | - | 16,237,000 |
| | | | | 100000人事費 | 20,000 | - | 20,000 |
| | | | | 200000業務費 | 16,217,000 | - | 16,217,000 |
| | | | 06 | 65463614307 衛生企劃 | 18,671,000 | - | 18,671,000 |
| | | | | 100000人事費 | 61,000 | - | 61,000 |
| | | | | 200000業務費 | 18,610,000 | - | 18,610,000 |
| | | | 07 | 65463614309 衛生稽查 | 15,343,000 | - | 15,343,000 |
| | | | | 100000人事費 | 146,000 | - | 146,000 |
| | | | | 200000業務費 | 15,107,000 | - | 15,107,000 |
| | | | | 400000獎補助費 | 90,000 | - | 90,000 |

衛生局 別決算表

110年度

單位:新臺幣元

| 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 |
|------------|-----|------------|------------|---------------------------|--|----|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| - | - | - | - | -50,000 | - | |
| 5,324,887 | - | 4,976,000 | 10,300,887 | -787,113 | 92.9% | |
| 142,000 | - | - | 142,000 | - | 100% | |
| 5,182,887 | - | 4,976,000 | 10,158,887 | -727,113 | 93.32% | |
| - | - | - | - | -60,000 | - | |
| 28,323,814 | - | 10,761,822 | 39,085,636 | -5,934,364 | 86.82% | |
| 141,000 | - | - | 141,000 | - | 100% | |
| 26,317,433 | - | 10,761,822 | 37,079,255 | -4,442,745 | 89.3% | |
| 1,865,381 | - | - | 1,865,381 | -1,491,619 | 55.57% | |
| 13,736,509 | - | 1,680,000 | 15,416,509 | -820,491 | 94.95% | |
| 20,000 | - | - | 20,000 | - | 100% | |
| 13,716,509 | - | 1,680,000 | 15,396,509 | -820,491 | 94.94% | |
| 15,625,834 | - | 349,000 | 15,974,834 | -2,696,166 | 85.56% | |
| 61,000 | - | - | 61,000 | - | 100% | |
| 15,564,834 | - | 349,000 | 15,913,834 | -2,696,166 | 85.51% | |
| 9,290,773 | - | 3,824,000 | 13,114,773 | -2,228,227 | 85.48% | |
| 146,000 | - | - | 146,000 | - | 100% | |
| 9,140,773 | - | 3,824,000 | 12,964,773 | -2,142,227 | 85.82% | |
| 4,000 | - | - | 4,000 | -86,000 | 4.44% | |

彰化縣
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|---|----|----|-----------------------|-------------|---------------|---------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計(1) |
| | | | 08 | 65463614310 疾病管制 | 54,169,000 | 20,063,000 | 74,232,000 |
| | | | | 100000人事費 | 31,000 | - | 31,000 |
| | | | | 200000業務費 | 53,938,000 | 20,063,000 | 74,001,000 |
| | | | | 400000獎補助費 | 200,000 | - | 200,000 |
| | | | 09 | 65463614311 長期照護 | 316,441,000 | 1,398,682,000 | 1,715,123,000 |
| | | | | 100000人事費 | 15,000 | - | 15,000 |
| | | | | 200000業務費 | 93,544,000 | 9,193,000 | 102,737,000 |
| | | | | 400000獎補助費 | 222,882,000 | 1,389,489,000 | 1,612,371,000 |
| | | 03 | | 65463614400 衛生所業務 | 272,991,000 | 1,150,000 | 274,141,000 |
| | | | 01 | 65463614401 行政管理 | 264,140,000 | 1,150,000 | 265,290,000 |
| | | | | 100000人事費 | 263,656,000 | 1,150,000 | 264,806,000 |
| | | | | 200000業務費 | 328,000 | - | 328,000 |
| | | | | 400000獎補助費 | 156,000 | - | 156,000 |
| | | | 02 | 65463614402 公共衛生業務 | 8,851,000 | - | 8,851,000 |
| | | | | 200000業務費 | 8,851,000 | - | 8,851,000 |

衛生局 別決算表

110年度

單位:新臺幣元

| 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 |
|---------------|-----|-----------|---------------|---------------------------|--|--|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 64,727,250 | - | 2,898,400 | 67,625,650 | -6,606,350 | 91.1% | |
| 31,000 | - | - | 31,000 | - | 100% | |
| 64,625,900 | - | 2,898,400 | 67,524,300 | -6,476,700 | 91.25% | 預算增減數 20,063,000元=追加 減預算數 20,063,000元 |
| 70,350 | - | - | 70,350 | -129,650 | 35.17% | |
| 1,603,901,726 | - | 1,320,000 | 1,605,221,726 | -109,901,274 | 93.59% | |
| 15,000 | - | - | 15,000 | - | 100% | |
| 66,708,408 | - | 1,320,000 | 68,028,408 | -34,708,592 | 66.22% | 預算增減數 9,193,000元=追加 減預算數9,193,000 元 |
| 1,537,178,318 | - | - | 1,537,178,318 | -75,192,682 | 95.34% | 預算增減數 1,389,489,000元= 追加減預算數 1,389,489,000元 |
| 271,035,398 | - | - | 271,035,398 | -3,105,602 | 98.87% | |
| 263,255,336 | - | - | 263,255,336 | -2,034,664 | 99.23% | |
| 262,861,344 | - | - | 262,861,344 | -1,944,656 | 99.27% | 預算增減數 1,150,000元=各類 員工待遇準備 1,150,000元 |
| 271,992 | - | - | 271,992 | -56,008 | 82.92% | |
| 122,000 | - | - | 122,000 | -34,000 | 78.21% | |
| 7,780,062 | - | - | 7,780,062 | -1,070,938 | 87.9% | |
| 7,780,062 | - | - | 7,780,062 | -1,070,938 | 87.9% | |

彰化縣
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|----|-----|----|----|-----------------------------|-------------|------------|-------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計 (1) |
| | | | 04 | 65463619000 一般建築及設備 | 720,289,000 | 41,256,000 | 761,545,000 |
| | | | 01 | 65463619020 各項設備* | 720,289,000 | 41,256,000 | 761,545,000 |
| | | | | 300000設備及投資* | 578,253,000 | -390,000 | 577,863,000 |
| | | | | 400000獎補助費* | 142,036,000 | 41,646,000 | 183,682,000 |
| 12 | | | | 00700000000 統籌支撥科目 | 111,019,588 | - | 111,019,588 |
| | 001 | | | 0070a020000 公務人員退休及撫卹給付 | 61,932,830 | - | 61,932,830 |
| | | 01 | | 7670a026100 公務人員退休給付 | 58,708,326 | - | 58,708,326 |
| | | | 01 | 7670a026101 公務人員退休給付 | 58,708,326 | - | 58,708,326 |
| | | | | 100000人事費 | 58,708,326 | - | 58,708,326 |
| | | 02 | | 7670a026200 公務人員撫卹給付 | 3,224,504 | - | 3,224,504 |
| | | | 01 | 7670a026201 公務人員撫卹給付 | 3,224,504 | - | 3,224,504 |
| | | | | 100000人事費 | 3,224,504 | - | 3,224,504 |
| | 002 | | | 0070a030000 公務人員各項補助及慰問金 | 4,805,758 | - | 4,805,758 |
| | | 01 | | 7670a036300 公務人員因公傷亡慰問金 | 33,000 | - | 33,000 |
| | | | 01 | 7670a036301 公務人員因公傷亡慰問金 | 33,000 | - | 33,000 |

衛生局 別決算表

110年度

單位:新臺幣元

| 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 |
|-------------|-----|-------------|-------------|---------------------------|--|---------------------------------------|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 169,100,785 | - | 527,644,813 | 696,745,598 | -64,799,402 | 91.49% | |
| 169,100,785 | - | 527,644,813 | 696,745,598 | -64,799,402 | 91.49% | |
| 95,034,120 | - | 482,493,413 | 577,527,533 | -335,467 | 99.94% | 預算增減數- |
| 74,066,665 | - | 45,151,400 | 119,218,065 | -64,463,935 | 64.9% | 390,000元=追加減 預算數-390,000元 預算增減數 |
| 88,977,627 | - | 2,000,000 | 90,977,627 | -20,041,961 | 81.95% | 41,646,000元=追加 減預算數 41,646,000元 |
| 61,932,830 | - | - | 61,932,830 | - | 100% | |
| 58,708,326 | - | - | 58,708,326 | - | 100% | |
| 58,708,326 | - | - | 58,708,326 | - | 100% | |
| 58,708,326 | - | - | 58,708,326 | - | 100% | |
| 3,224,504 | - | - | 3,224,504 | - | 100% | |
| 3,224,504 | - | - | 3,224,504 | - | 100% | |
| 3,224,504 | - | - | 3,224,504 | - | 100% | |
| 4,805,758 | - | - | 4,805,758 | - | 100% | |
| 33,000 | - | - | 33,000 | - | 100% | |
| 33,000 | - | - | 33,000 | - | 100% | |

彰化縣
歲出機關
中華民國

經資門併計

| 科目 | | | | 預算數 | | | |
|-----|---|----|----|-------------------------|------------|-------|------------|
| 款 | 項 | 目 | 節 | 名稱及編號 | 原預算數 | 預算增減數 | 合計 (1) |
| | | | | 100000人事費 | 33,000 | - | 33,000 |
| | | 02 | | 8970a035600 公務人員各項補助 | 4,772,758 | - | 4,772,758 |
| | | | 01 | 8970a035601 公務人員各項補助 | 4,772,758 | - | 4,772,758 |
| | | | | 100000人事費 | 4,687,278 | - | 4,687,278 |
| | | | | 200000業務費 | 85,480 | - | 85,480 |
| 003 | | | | 0070a040000 災害準備金 | 44,281,000 | - | 44,281,000 |
| | | | 01 | 8970a049900 災害準備金 | 44,281,000 | - | 44,281,000 |
| | | | 01 | 8970a049901 災害準備金 | 44,281,000 | - | 44,281,000 |
| | | | | 200000業務費 | 30,662,000 | - | 30,662,000 |
| | | | | 300000設備及投資* | 2,000,000 | - | 2,000,000 |
| | | | | 400000獎補助費 | 5,269,000 | - | 5,269,000 |
| | | | | 400000獎補助費* | 6,350,000 | - | 6,350,000 |

衛生局 別決算表

110年度

單位:新臺幣元

| 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 |
|------------|-----|-----------|------------|---------------------------|------------------------------------|----|
| 實現數 | 應付數 | 保留數 | 合 計 (2) | | | |
| 33,000 | - | - | 33,000 | - | 100% | |
| 4,772,758 | - | - | 4,772,758 | - | 100% | |
| 4,772,758 | - | - | 4,772,758 | - | 100% | |
| 4,687,278 | - | - | 4,687,278 | - | 100% | |
| 85,480 | - | - | 85,480 | - | 100% | |
| 22,239,039 | - | 2,000,000 | 24,239,039 | -20,041,961 | 54.74% | |
| 22,239,039 | - | 2,000,000 | 24,239,039 | -20,041,961 | 54.74% | |
| 22,239,039 | - | 2,000,000 | 24,239,039 | -20,041,961 | 54.74% | |
| 11,427,245 | - | - | 11,427,245 | -19,234,755 | 37.27% | |
| - | - | 2,000,000 | 2,000,000 | - | 100% | |
| 4,783,744 | - | - | 4,783,744 | -485,256 | 90.79% | |
| 6,028,050 | - | - | 6,028,050 | -321,950 | 94.93% | |