

經資門併計

全 2 頁 第 1 頁之一

| 科 目 | | | | 預 算 | | | | | |
|-----|-----|----|----|-----------------------|------------|-----------------|-----------------|-----------------|-----------|
| 款 | 項 | 目 | 節 | 名 稱 及 編 號 | 原 預 算 數 | 預 算 增 減 | | | |
| | | | | | | 預 算 追 加 (減) 數 | 動 支 第 一 預 備 金 數 | 動 支 第 二 預 備 金 數 | 經 費 流 用 數 |
| | | | | 合 計 | 45,212,304 | - | 341,043 | - | - |
| 12 | | | | 12000 衛生局主管 | 31,186,164 | - | 341,043 | - | - |
| | 008 | | | 12117 萬華區健康服務中心 | 31,186,164 | - | 341,043 | - | - |
| | | 01 | | 450100 一般行政 | 9,098,351 | - | - | - | - |
| | | | 01 | 450101 行政管理 | 9,098,351 | - | - | - | - |
| | | | | 01 人事費 | 7,603,187 | - | - | - | - |
| | | | | 02 業務費 | 1,495,164 | - | - | - | - |
| | | 02 | | 452500 衛生業務 | 21,652,313 | - | - | - | - |
| | | | 01 | 452501 公共衛生 | 21,652,313 | - | - | - | - |
| | | | | 01 人事費 | 17,536,854 | - | - | - | - |
| | | | | 02 業務費 | 4,115,459 | - | - | - | - |
| | | 03 | | 457100 建築及設備 | 435,500 | - | 341,043 | - | - |
| | | | 01 | 457102 營建工程 | 213,900 | - | - | - | - |
| | | | | *03 設備及投資 | 213,900 | - | - | - | - |
| | | | | 房屋建築及設備費 | 213,900 | - | - | - | - |
| | | | 02 | 457104 其他設備 | 221,600 | - | 341,043 | - | - |
| | | | | *03 設備及投資 | 221,600 | - | 341,043 | - | - |
| | | | | 資訊軟硬體設備費 | 220,400 | - | - | - | - |
| | | | | 雜項設備費 | 1,200 | - | 341,043 | - | - |
| 41 | | | | 41000 其他支出 | 14,026,140 | - | - | - | - |
| | 001 | | | 41101 公務人員退休及撫卹給付 | 13,515,705 | - | - | - | - |
| | | 01 | | 614200 公務人員退休及撫卹給付 | 13,515,705 | - | - | - | - |
| | | | 01 | 614201 公務人員退休及撫卹給付 | 13,515,705 | - | - | - | - |
| | | | | 01 人事費 | 11,840,525 | - | - | - | - |
| | | | | 04 獎補助及損失 | 1,675,180 | - | - | - | - |

別決算表

單位：新臺幣元；%

99年度

全 2 頁 第 1 頁之二

| 數 | | 決 算 數 | | | | | 預算比較 增減數 (2) - (1) | 決算數 占 預算數 之比率 (2) / (1) | 剔除經費 |
|--------------|---------|------------|------------|---------|---------|------------|--------------------------|-------------------------------------|------|
| 預 算 調 整 數 | 小 計 | 合 計 (1) | 實 現 數 | 應 付 數 | 保 留 數 | 合 計 (2) | | | |
| - | 341,043 | 45,553,347 | 44,185,037 | 127,161 | 202,269 | 44,514,467 | -1,038,880 | 97.72 | - |
| - | 341,043 | 31,527,207 | 30,158,897 | 127,161 | 202,269 | 30,488,327 | -1,038,880 | 96.70 | - |
| - | 341,043 | 31,527,207 | 30,158,897 | 127,161 | 202,269 | 30,488,327 | -1,038,880 | 96.70 | - |
| - | - | 9,098,351 | 8,788,946 | 127,161 | - | 8,916,107 | -182,244 | 98.00 | - |
| - | - | 9,098,351 | 8,788,946 | 127,161 | - | 8,916,107 | -182,244 | 98.00 | - |
| - | - | 7,603,187 | 7,547,327 | - | - | 7,547,327 | -55,860 | 99.27 | - |
| - | - | 1,495,164 | 1,241,619 | 127,161 | - | 1,368,780 | -126,384 | 91.55 | - |
| - | - | 21,652,313 | 20,813,030 | - | - | 20,813,030 | -839,283 | 96.12 | - |
| - | - | 21,652,313 | 20,813,030 | - | - | 20,813,030 | -839,283 | 96.12 | - |
| - | - | 17,536,854 | 17,137,316 | - | - | 17,137,316 | -399,538 | 97.72 | - |
| - | - | 4,115,459 | 3,675,714 | - | - | 3,675,714 | -439,745 | 89.31 | - |
| - | 341,043 | 776,543 | 556,921 | - | 202,269 | 759,190 | -17,353 | 97.77 | - |
| - | - | 213,900 | 519 | - | 202,269 | 202,788 | -11,112 | 94.81 | - |
| - | - | 213,900 | 519 | - | 202,269 | 202,788 | -11,112 | 94.81 | - |
| - | - | 213,900 | 519 | - | 202,269 | 202,788 | -11,112 | 94.81 | - |
| - | 341,043 | 562,643 | 556,402 | - | - | 556,402 | -6,241 | 98.89 | - |
| - | 341,043 | 562,643 | 556,402 | - | - | 556,402 | -6,241 | 98.89 | - |
| - | - | 220,400 | 219,326 | - | - | 219,326 | -1,074 | 99.51 | - |
| - | 341,043 | 342,243 | 337,076 | - | - | 337,076 | -5,167 | 98.49 | - |
| - | - | 14,026,140 | 14,026,140 | - | - | 14,026,140 | - | 100.00 | - |
| - | - | 13,515,705 | 13,515,705 | - | - | 13,515,705 | - | 100.00 | - |
| - | - | 13,515,705 | 13,515,705 | - | - | 13,515,705 | - | 100.00 | - |
| - | - | 13,515,705 | 13,515,705 | - | - | 13,515,705 | - | 100.00 | - |
| - | - | 11,840,525 | 11,840,525 | - | - | 11,840,525 | - | 100.00 | - |
| - | - | 1,675,180 | 1,675,180 | - | - | 1,675,180 | - | 100.00 | - |

