

新竹縣政府衛生局

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第1頁
單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | |
|----|----|----|------|---------------|------|-----|---------------------------------|-----------------------|-------|------------|-----------------------|------------|-----------|--------------|--------|-------------------|
| | | | 原預算數 | 第二預備金 | | | | 截至本月止 累計分配數 (1) | 本月實現數 | | | | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 合 | 計 | 截至本月止 累計分配數 (1) | 應付數(3) | 備註(預付款) | | | |
| | | | | | | | | | | | | | | 追加(減)數 | 經費流用數 | 截至本月止 累計實現數(2) |
| | | | | | | | | | | | | | | 第一預備金 | 調整待遇準備 | |
| | | | | | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | |
| 01 | | | | 6509100010000 | 一般行政 | | | 81,620,000 | - | 81,620,000 | 62,202,000 | 4,891,843 | 9,506,612 | | | |
| | | | | | | | | - | - | | | 52,695,388 | | | | |
| | | | | | | | | - | - | | | - | 59,800 | | | |
| | | | | | | | | - | - | | | | | | | |
| | 08 | | | 6509100010800 | 行政工作 | | | 81,620,000 | - | 81,620,000 | 62,202,000 | 4,891,843 | 9,506,612 | | | |
| | | | | | | | | - | - | | | 52,695,388 | | | | |
| | | | | | | | | - | - | | | - | 59,800 | | | |
| | | | | | | | | - | - | | | | | | | |
| | | 01 | | 6509100010801 | 行政管理 | | | 70,933,000 | - | 70,933,000 | 54,586,000 | 4,155,437 | 8,224,511 | | | |
| | | | | | | | | - | - | | | 46,361,489 | | | | |
| | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | - | - | | | | | | | |
| | | | 10 | 100000 | 人事費 | | | 70,531,000 | - | 70,531,000 | 54,324,000 | 4,152,437 | 8,128,711 | | | |
| | | | | | | | | - | - | | | 46,195,289 | | | | |
| | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | - | - | | | | | | | |
| | | | 20 | 200000 | 業務費 | | | 226,000 | - | 226,000 | 144,000 | 3,000 | 77,800 | | | |
| | | | | | | | | - | - | | | 66,200 | | | | |
| | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | - | - | | | | | | | |
| | | | 40 | 400000 | 獎補助費 | | | 176,000 | - | 176,000 | 118,000 | - | 18,000 | | | |
| | | | | | | | | - | - | | | 100,000 | | | | |
| | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | - | - | | | | | | | |
| | | 02 | | 6509100010802 | 業務管理 | | | 4,918,000 | - | 4,918,000 | 3,501,000 | 415,227 | 57,610 | | | |
| | | | | | | | | - | - | | | 3,443,390 | | | | |
| | | | | | | | | - | - | | | - | - | | | |
| | | | | | | | | - | - | | | | | | | |

新竹縣政府衛生局

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第2頁
單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | |
|---|---|----|------|-------|---------------|------|---------------------------------|-----------------------|-------|-----------|-----------------------|-----------|-----------|--------------|---------|-------------------|
| | | | 原預算數 | 第二預備金 | | | | 截至本月止 累計分配數 (1) | 本月實現數 | | | | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 合 | 計 | 截至本月止 累計分配數 (1) | 應付數(3) | 備註(預付款) | | | |
| | | | | | | | | | | | | | | 追加(減)數 | 經費流用數 | 截至本月止 累計實現數(2) |
| | | | | | | | | | | | | | | 第一預備金 | 調整待遇準備 | |
| | | | | | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | |
| | | | 10 | | 100000 | 人事費 | | | | 31,000 | - | 31,000 | 20,000 | - | 17,900 | |
| | | | | | | | | | | | - | | | 2,100 | | |
| | | | | | | | | | | | - | | | - | | |
| | | | | | | | | | | | - | | | - | | |
| | | | 20 | | 200000 | 業務費 | | | | 4,887,000 | - | 4,887,000 | 3,481,000 | 415,227 | 39,710 | |
| | | | | | | | | | | | - | | | 3,441,290 | | |
| | | | | | | | | | | | - | | | - | | |
| | | | | | | | | | | | - | | | - | | |
| | | 03 | | | 6509100010803 | 會計工作 | | | | 450,000 | - | 450,000 | 316,000 | 31,105 | 72,382 | |
| | | | | | | | | | | | - | | | 243,618 | | |
| | | | | | | | | | | | - | | | - | | |
| | | | | | | | | | | | - | | | - | | |
| | | | 10 | | 100000 | 人事費 | | | | 1,000 | - | 1,000 | 1,000 | - | 1,000 | |
| | | | | | | | | | | | - | | | - | | |
| | | | | | | | | | | | - | | | - | | |
| | | | | | | | | | | | - | | | - | | |
| | | | 20 | | 200000 | 業務費 | | | | 449,000 | - | 449,000 | 315,000 | 31,105 | 71,382 | |
| | | | | | | | | | | | - | | | 243,618 | | |
| | | | | | | | | | | | - | | | - | | |
| | | | | | | | | | | | - | | | - | | |
| | | 04 | | | 6509100010804 | 人事工作 | | | | 450,000 | - | 450,000 | 301,000 | 40,931 | 191,780 | |
| | | | | | | | | | | | - | | | 109,220 | | |
| | | | | | | | | | | | - | | | - | 59,800 | |
| | | | | | | | | | | | - | | | - | | |
| | | | 10 | | 100000 | 人事費 | | | | 24,000 | - | 24,000 | 18,000 | - | 13,262 | |
| | | | | | | | | | | | - | | | 4,738 | | |
| | | | | | | | | | | | - | | | - | | |
| | | | | | | | | | | | - | | | - | | |

新竹縣政府衛生局

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第3頁
單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | |
|----|---|---|------|-------|---------------|------|---------------------------------|-----------------------|-------|-------------|-----------------------|-------------|-------------|--------------|------------|-------------------|
| | | | 原預算數 | 第二預備金 | | | | 截至本月止 累計分配數 (1) | 本月實現數 | | | | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 合 | 計 | 截至本月止 累計分配數 (1) | 應付數(3) | 備註(預付款) | | | |
| | | | | | | | | | | | | | | 追加(減)數 | 經費流用數 | 截至本月止 累計實現數(2) |
| | | | | | | | | | | | | | | 第一預備金 | 調整待遇準備 | |
| | | | | | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | |
| | | | 20 | | 200000 | 業務費 | | | | 426,000 | - | 426,000 | 283,000 | 40,931 | 178,518 | |
| | | | | | | | | | | - | - | - | | 104,482 | | |
| | | | | | | | | | | - | - | - | | - | 59,800 | |
| | | | | | | | | | | - | - | - | | | | |
| | | | 05 | | 6509100010805 | 政風工作 | | | | 70,000 | - | 70,000 | 53,000 | 22,664 | 16,797 | |
| | | | | | | | | | | - | - | - | | 36,203 | | |
| | | | | | | | | | | - | - | - | | - | | |
| | | | | | | | | | | - | - | - | | - | | |
| | | | 20 | | 200000 | 業務費 | | | | 70,000 | - | 70,000 | 53,000 | 22,664 | 16,797 | |
| | | | | | | | | | | - | - | - | | 36,203 | | |
| | | | | | | | | | | - | - | - | | - | | |
| | | | | | | | | | | - | - | - | | - | | |
| | | | 06 | | 6509100010806 | 衛生企劃 | | | | 4,799,000 | - | 4,799,000 | 3,445,000 | 226,479 | 943,532 | |
| | | | | | | | | | | - | - | - | | 2,501,468 | | |
| | | | | | | | | | | - | - | - | | - | | |
| | | | | | | | | | | - | - | - | | - | | |
| | | | 10 | | 100000 | 人事費 | | | | 718,000 | - | 718,000 | 545,000 | 51,083 | 97,210 | |
| | | | | | | | | | | - | - | - | | 447,790 | | |
| | | | | | | | | | | - | - | - | | - | | |
| | | | | | | | | | | - | - | - | | - | | |
| | | | 20 | | 200000 | 業務費 | | | | 4,081,000 | - | 4,081,000 | 2,900,000 | 175,396 | 846,322 | |
| | | | | | | | | | | - | - | - | | 2,053,678 | | |
| | | | | | | | | | | - | - | - | | - | | |
| | | | | | | | | | | - | - | - | | - | | |
| 64 | | | | | 6509100640000 | 衛生業務 | | | | 437,818,000 | - | 437,818,000 | 269,763,000 | 24,640,125 | 72,990,672 | |
| | | | | | | | | | | - | - | - | | 196,772,328 | | |
| | | | | | | | | | | - | - | - | | - | 407,267 | |
| | | | | | | | | | | - | - | - | | - | | |

新竹縣政府衛生局

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第4頁
單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | |
|---|----|---|------|-------|---------------|-----|---------------------------------|-----------------------|-------|---|-----------------------|--------|---------|--------------|--------|-------------------|
| | | | 原預算數 | 第二預備金 | | | | 截至本月止 累計分配數 (1) | 本月實現數 | | | | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 合 | 計 | 截至本月止 累計分配數 (1) | 應付數(3) | 備註(預付款) | | | |
| | | | | | | | | | | | | | | 追加(減)數 | 經費流用數 | 截至本月止 累計實現數(2) |
| | | | | | | | | | | | | | | 第一預備金 | 調整待遇準備 | |
| | | | | | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | |
| | 02 | | | | 6509100640200 | | | | | | | | | | | |
| | | | | | 疾病管制 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | 10 | 100000 | | | | | | | | | | | |
| | | | | | 人事費 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | 20 | 200000 | | | | | | | | | | | |
| | | | | | 業務費 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | 40 | 400000 | | | | | | | | | | | |
| | | | | | 獎補助費 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | 06 | | | | 6509100640600 | | | | | | | | | | | |
| | | | | | 食品藥物工作 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | 10 | 100000 | | | | | | | | | | | |
| | | | | | 人事費 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | 20 | 200000 | | | | | | | | | | | |
| | | | | | 業務費 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

新竹縣政府衛生局

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第5頁
單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | | |
|---|----|----|------|-------|---------------|-----|---------------------------------|-------|---|---|-----------------------|-------------------|---------|------------|------------|-----------|------------|
| | | | 原預算數 | 第二預備金 | | | | 本月實現數 | | | | | | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 合 | 計 | 截至本月止 累計分配數 (1) | 截至本月止 累計實現數(2) | 備註(預付款) | | | | |
| | | | | | | | | | | | | 追加(減)數 | | 經費流用數 | | | |
| | | | | | | | | | | | | 第一預備金 | | 調整待遇準備 | | | |
| | | | | | | | | | | | | 各類員工 待遇準備 | | 預算調整數 | | | |
| | | | 40 | | 400000 | | 獎補助費 | | | | 180,000 | - | 180,000 | 162,000 | - | 50,250 | |
| | | | | | | | | | | | | - | | | 111,750 | - | |
| | | | | | | | | | | | | - | | | - | - | |
| | | | | | | | | | | | | - | | | - | - | |
| | 10 | | | | 6509100641000 | | 健康促進 | | | | | 48,897,000 | - | 48,897,000 | 29,733,000 | 2,518,706 | 11,229,640 |
| | | | | | | | | | | | | - | | | 18,503,360 | - | |
| | | | | | | | | | | | | - | | | - | - | |
| | | | | | | | | | | | | - | | | - | - | |
| | | 01 | | | 6509100641001 | | 綜合保健 | | | | | 32,466,000 | - | 32,466,000 | 19,634,000 | 1,684,255 | 6,838,026 |
| | | | | | | | | | | | | - | | | 12,795,974 | - | |
| | | | | | | | | | | | | - | | | - | - | |
| | | | | | | | | | | | | - | | | - | - | |
| | | | 10 | | 100000 | | 人事費 | | | | | 120,000 | - | 120,000 | 93,000 | 3,603 | 45,551 |
| | | | | | | | | | | | | - | | | 47,449 | - | |
| | | | | | | | | | | | | - | | | - | - | |
| | | | | | | | | | | | | - | | | - | - | |
| | | | 20 | | 200000 | | 業務費 | | | | | 27,617,000 | - | 27,617,000 | 18,681,000 | 1,614,292 | 6,147,495 |
| | | | | | | | | | | | | - | | | 12,533,505 | - | |
| | | | | | | | | | | | | - | | | - | - | |
| | | | | | | | | | | | | - | | | - | - | |
| | | | 40 | | 400000 | | 獎補助費 | | | | | 4,729,000 | - | 4,729,000 | 860,000 | 66,360 | 644,980 |
| | | | | | | | | | | | | - | | | 215,020 | - | |
| | | | | | | | | | | | | - | | | - | - | |
| | | | | | | | | | | | | - | | | - | - | |
| | | 03 | | | 6509100641003 | | 延緩失能 | | | | | 16,431,000 | - | 16,431,000 | 10,099,000 | 834,451 | 4,391,614 |
| | | | | | | | | | | | | - | | | 5,707,386 | - | |
| | | | | | | | | | | | | - | | | - | - | |
| | | | | | | | | | | | | - | | | - | - | |

新竹縣政府衛生局

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第6頁
單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | |
|---|----|----|------|-------|---------------|------|---------------------------------|------------|--------------|------------|------------|------------|-----------------------|
| | | | 原預算數 | 第二預備金 | | | | 合 | 計 | 本月實現數 | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | | | 稱 | 追加(減)數 | 經費流用數 | 截至本月止 累計分配數 (1) |
| | | | | | | | | 第一預備金 | 調整待遇準備 | | | | |
| | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | | | |
| | | | 10 | | 100000 | 人事費 | | 13,000 | - | 13,000 | 12,000 | - | 6,960 |
| | | | | | | | | - | - | | | 5,040 | - |
| | | | | | | | | - | - | | | - | - |
| | | | | | | | | - | - | | | - | - |
| | | | 20 | | 200000 | 業務費 | | 13,348,000 | - | 13,348,000 | 8,474,000 | 821,751 | 3,397,221 |
| | | | | | | | | - | - | | | 5,076,779 | - |
| | | | | | | | | - | - | | | - | - |
| | | | | | | | | - | - | | | - | - |
| | | | 40 | | 400000 | 獎補助費 | | 3,070,000 | - | 3,070,000 | 1,613,000 | 12,700 | 987,433 |
| | | | | | | | | - | - | | | 625,567 | - |
| | | | | | | | | - | - | | | - | - |
| | | | | | | | | - | - | | | - | - |
| | 11 | | | | 6509100641100 | 毒防心衛 | | 69,201,000 | - | 69,201,000 | 46,264,000 | 4,575,670 | 14,627,598 |
| | | | | | | | | - | - | | | 31,636,402 | - |
| | | | | | | | | - | - | | | - | - |
| | | | | | | | | - | - | | | - | - |
| | | 02 | | | 6509100641102 | 毒品防制 | | 18,634,000 | - | 18,634,000 | 12,720,000 | 1,430,061 | 4,165,154 |
| | | | | | | | | - | - | | | 8,554,846 | - |
| | | | | | | | | - | - | | | - | - |
| | | | | | | | | - | - | | | - | - |
| | | | 10 | | 100000 | 人事費 | | 13,957,000 | - | 13,957,000 | 9,442,000 | 897,776 | 2,947,938 |
| | | | | | | | | - | - | | | 6,494,062 | - |
| | | | | | | | | - | - | | | - | - |
| | | | | | | | | - | - | | | - | - |
| | | | 20 | | 200000 | 業務費 | | 4,527,000 | - | 4,527,000 | 3,128,000 | 532,285 | 1,067,216 |
| | | | | | | | | - | - | | | 2,060,784 | - |
| | | | | | | | | - | - | | | - | - |
| | | | | | | | | - | - | | | - | - |

新竹縣政府衛生局

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第7頁
單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | |
|---|---|---|------|-------|---------------|--------|---------------------------------|-------|--------------|---------|-------------|-------------|-----------------------|-------------------|
| | | | 原預算數 | 第二預備金 | | | | 合 | 計 | 本月實現數 | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | | | 稱 | 追加(減)數 | 經費流用數 | 截至本月止 累計分配數 (1) | 截至本月止 累計實現數(2) |
| | | | | | | | | 第一預備金 | 調整待遇準備 | | | | | |
| | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | | | | |
| | | | 40 | | 400000 | 獎補助費 | | | 150,000 | - | 150,000 | 150,000 | - | 150,000 |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | | | 03 | | 6509100641103 | 心理衛生 | | | 50,567,000 | - | 50,567,000 | 33,544,000 | 3,145,609 | 10,462,444 |
| | | | | | | | | | - | - | | | 23,081,556 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | | | 10 | | 100000 | 人事費 | | | 37,839,000 | - | 37,839,000 | 25,260,000 | 2,453,893 | 6,556,919 |
| | | | | | | | | | - | - | | | 18,703,081 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | | | 20 | | 200000 | 業務費 | | | 12,271,000 | - | 12,252,000 | 7,953,000 | 626,221 | 3,879,365 |
| | | | | | | | | | - | -19,000 | | | 4,073,635 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | | | 40 | | 400000 | 獎補助費 | | | 457,000 | - | 476,000 | 331,000 | 65,495 | 26,160 |
| | | | | | | | | | - | 19,000 | | | 304,840 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | | | 12 | | 6509100641200 | 檢驗長照工作 | | | 216,443,000 | - | 216,443,000 | 112,174,000 | 12,057,094 | 26,192,732 |
| | | | | | | | | | - | - | | | 85,981,268 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |
| | | | 01 | | 6509100641201 | 檢驗工作 | | | 3,958,000 | - | 3,958,000 | 2,698,000 | 380,522 | 1,312,330 |
| | | | | | | | | | - | - | | | 1,385,670 | - |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | - | - |

新竹縣政府衛生局

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第8頁
單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | |
|---|----|----|------|-------|---------------|------|---------------------------------|-----------------------|-------|-------------|-----------------------|------------|------------|--------------|--------|-------------------|
| | | | 原預算數 | 第二預備金 | | | | 截至本月止 累計分配數 (1) | 本月實現數 | | | | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 合 | 計 | 截至本月止 累計分配數 (1) | 應付數(3) | 備註(預付款) | | | |
| | | | | | | | | | | | | | | 追加(減)數 | 經費流用數 | 截至本月止 累計實現數(2) |
| | | | | | | | | | | | | | | 第一預備金 | 調整待遇準備 | |
| | | | | | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | |
| | | | 10 | | 100000 | 人事費 | | | | 1,000 | - | - | - | | | |
| | | | | | | | | | | - | - | - | - | | | |
| | | | | | | | | | | - | - | - | - | | | |
| | | | | | | | | | | - | - | - | - | | | |
| | | | 20 | | 200000 | 業務費 | | | | 3,957,000 | 2,698,000 | 380,522 | 1,312,330 | | | |
| | | | | | | | | | | - | - | 1,385,670 | - | | | |
| | | | | | | | | | | - | - | - | - | | | |
| | | | | | | | | | | - | - | - | - | | | |
| | | 02 | | | 6509100641202 | 長照工作 | | | | 212,485,000 | 109,476,000 | 11,676,572 | 24,880,402 | | | |
| | | | | | | | | | | - | - | 84,595,598 | - | | | |
| | | | | | | | | | | - | - | - | - | | | |
| | | | | | | | | | | - | - | - | - | | | |
| | | | 10 | | 100000 | 人事費 | | | | 201,000 | 133,000 | - | 133,000 | | | |
| | | | | | | | | | | - | - | - | - | | | |
| | | | | | | | | | | - | - | - | - | | | |
| | | | | | | | | | | - | - | - | - | | | |
| | | | 20 | | 200000 | 業務費 | | | | 39,184,000 | 27,429,000 | 2,616,275 | 9,935,569 | | | |
| | | | | | | | | | | - | - | 17,493,431 | - | | | |
| | | | | | | | | | | - | - | - | - | | | |
| | | | | | | | | | | - | - | - | - | | | |
| | | | 40 | | 400000 | 獎補助費 | | | | 173,100,000 | 81,914,000 | 9,060,297 | 14,811,833 | | | |
| | | | | | | | | | | - | - | 67,102,167 | - | | | |
| | | | | | | | | | | - | - | - | - | | | |
| | | | | | | | | | | - | - | - | - | | | |
| | 14 | | | | 6509100641400 | 醫政工作 | | | | 15,305,000 | 9,888,000 | 1,574,282 | 2,240,184 | | | |
| | | | | | | | | | | - | - | 7,647,816 | - | | | |
| | | | | | | | | | | - | - | - | 327,267 | | | |
| | | | | | | | | | | - | - | - | - | | | |

新竹縣政府衛生局

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第9頁
單位：新臺幣元

| 科 | 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 預算 | | | | 合 | 計 | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (4)=(1)-(2)-(3) |
|----|----|---|---|----|---|---------------|---|-------|-------------|--------------|-------------|-------------|-------------|------------|---|-----------------------|-------------------|---------|---------------------------------|
| | | | | | | | | | | 原預算數 | 第二預備金 | - | - | | | | 本月實現數 | 備註(預付款) | |
| | | | | | | | | | | 追加(減)數 | 經費流用數 | | | | | | 截至本月止 累計實現數(2) | | |
| | | | | | | | | | | 第一預備金 | 調整待遇準備 | | | | | | 應付數(3) | | |
| | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | | | | | | | | |
| | | | | 10 | | 100000 | | 人事費 | 59,000 | - | 59,000 | 35,000 | - | 17,528 | | | | | |
| | | | | | | | | | - | - | | | 17,472 | | | | | | |
| | | | | | | | | | - | - | | | - | | | | | | |
| | | | | | | | | | - | - | | | - | | | | | | |
| | | | | 20 | | 200000 | | 業務費 | 3,502,000 | - | 3,502,000 | 2,353,000 | 556,762 | 1,097,489 | | | | | |
| | | | | | | | | | - | - | | | 1,255,511 | | | | | | |
| | | | | | | | | | - | - | | | - | 327,267 | | | | | |
| | | | | | | | | | - | - | | | - | | | | | | |
| | | | | | | | | | - | - | | | - | | | | | | |
| | | | | 40 | | 400000 | | 獎補助費 | 11,744,000 | - | 11,744,000 | 7,500,000 | 1,017,520 | 1,125,167 | | | | | |
| | | | | | | | | | - | - | | | 6,374,833 | | | | | | |
| | | | | | | | | | - | - | | | - | | | | | | |
| | | | | | | | | | - | - | | | - | | | | | | |
| 66 | | | | | | 6509100660000 | | 衛生所業務 | 190,647,000 | - | 190,647,000 | 146,180,000 | 12,499,455 | 14,789,374 | | | | | |
| | | | | | | | | | - | - | | | 131,390,626 | | | | | | |
| | | | | | | | | | - | - | | | - | | | | | | |
| | | | | | | | | | - | - | | | - | | | | | | |
| | 03 | | | | | 6509100660300 | | 衛生所工作 | 190,647,000 | - | 190,647,000 | 146,180,000 | 12,499,455 | 14,789,374 | | | | | |
| | | | | | | | | | - | - | | | 131,390,626 | | | | | | |
| | | | | | | | | | - | - | | | - | | | | | | |
| | | | | | | | | | - | - | | | - | | | | | | |
| | | | | 10 | | 100000 | | 人事費 | 187,288,000 | - | 187,288,000 | 143,688,000 | 12,088,191 | 14,293,471 | | | | | |
| | | | | | | | | | - | - | | | 129,394,529 | | | | | | |
| | | | | | | | | | - | - | | | - | | | | | | |
| | | | | | | | | | - | - | | | - | | | | | | |
| | | | | 20 | | 200000 | | 業務費 | 3,359,000 | - | 3,359,000 | 2,492,000 | 411,264 | 495,903 | | | | | |
| | | | | | | | | | - | - | | | 1,996,097 | | | | | | |
| | | | | | | | | | - | - | | | - | | | | | | |
| | | | | | | | | | - | - | | | - | | | | | | |

新竹縣政府衛生局

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第10頁
單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | |
|----|----|----|------|-------|------------------------|-------------|---------------------------------|-------------|-------------|-------------|------------|-------|-------|--------|--------------|---------|
| | | | 原預算數 | 第二預備金 | | | | 合 | 計 | 本月實現數 | | | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | | | 稱 | 追加(減)數 | 經費流用數 | 第一預備金 | 調整待遇準備 | 各類員工 待遇準備 | 預算調整數 |
| | | | | | | | | 應付數(3) | | | | | | | | |
| | | | | | | | | 備註(預付款) | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | 經常門合計 | 710,085,000 | - | 710,085,000 | 478,145,000 | 42,031,423 | 97,286,658 | | | | | |
| | | | | | | - | - | | | 380,858,342 | | | | | | |
| | | | | | | - | - | | | | | | | | | 467,067 |
| | | | | | | - | - | | | | | | | | | |
| 01 | | | | | 6509100010000 一般行政 | 18,900,000 | - | 18,900,000 | 8,450,000 | -4,874,212 | 7,631,574 | | | | | |
| | | | | | | - | - | | | 818,426 | | | | | | |
| | | | | | | - | - | | | | | | | | | |
| | | | | | | - | - | | | | | | | | | |
| | 08 | | | | 6509100010800 行政工作* | 18,900,000 | - | 18,900,000 | 8,450,000 | -4,874,212 | 7,631,574 | | | | | |
| | | | | | | - | - | | | 818,426 | | | | | | |
| | | | | | | - | - | | | | | | | | | |
| | | | | | | - | - | | | | | | | | | |
| | | 02 | | | 6509100010802 業務管理* | 18,900,000 | - | 18,900,000 | 8,450,000 | -4,874,212 | 7,631,574 | | | | | |
| | | | | | | - | - | | | 818,426 | | | | | | |
| | | | | | | - | - | | | | | | | | | |
| | | | | | | - | - | | | | | | | | | |
| | | | 30 | | 300000 設備及投資* | 18,900,000 | - | 18,900,000 | 8,450,000 | -4,874,212 | 7,631,574 | | | | | |
| | | | | | | - | - | | | 818,426 | | | | | | |
| | | | | | | - | - | | | | | | | | | |
| | | | | | | - | - | | | | | | | | | |
| 64 | | | | | 6509100640000 衛生業務 | 14,724,000 | - | 14,724,000 | 11,359,000 | 1,349,579 | 5,936,517 | | | | | |
| | | | | | | - | - | | | 5,422,483 | | | | | | |
| | | | | | | - | - | | | | | | | | | |
| | | | | | | - | - | | | | | | | | | |
| | 02 | | | | 6509100640200 疾病管制* | 325,000 | - | 325,000 | 325,000 | 99,000 | 226,000 | | | | | |
| | | | | | | - | - | | | 99,000 | | | | | | |
| | | | | | | - | - | | | | | | | | | |
| | | | | | | - | - | | | | | | | | | |

新竹縣政府衛生局

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第11頁
單位：新臺幣元

| 科 | 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 預算 | | | | 合 | 計 | 截至本月止 累計分配數 (1) | 執行數 | | 執行較 分配增減數 (4)=(1)-(2)-(3) |
|---|----|---|---|----|---|---------------|---|--------|-----------|--------------|-----------|-----------|-----------|---------|---|-----------------------|-----|--|---------------------------------|
| | | | | | | | | | | 原預算數 | 第二預備金 | 應付數(3) | 備註(預付款) | | | | | | |
| | | | | | | | | | | 追加(減)數 | 經費流用數 | | | | | | | | |
| | | | | | | | | | | 第一預備金 | 調整待遇準備 | | | | | | | | |
| | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | | | | | | | | |
| | | | | 30 | | 300000 | | 設備及投資* | 325,000 | - | 325,000 | 325,000 | 99,000 | 226,000 | | | | | |
| | | | | | | | | | - | - | | | 99,000 | - | | | | | |
| | | | | | | | | | - | - | | | - | - | | | | | |
| | | | | | | | | | - | - | | | - | - | | | | | |
| | 10 | | | | | 6509100641000 | | 健康促進* | 2,185,000 | - | 2,185,000 | 2,185,000 | - | 66,353 | | | | | |
| | | | | | | | | | - | - | | | 2,118,647 | - | | | | | |
| | | | | | | | | | - | - | | | - | - | | | | | |
| | | | | | | | | | - | - | | | - | - | | | | | |
| | | | | 01 | | 6509100641001 | | 綜合保健* | 185,000 | - | 185,000 | 185,000 | - | 19,284 | | | | | |
| | | | | | | | | | - | - | | | 165,716 | - | | | | | |
| | | | | | | | | | - | - | | | - | - | | | | | |
| | | | | | | | | | - | - | | | - | - | | | | | |
| | | | | 30 | | 300000 | | 設備及投資* | 185,000 | - | 185,000 | 185,000 | - | 19,284 | | | | | |
| | | | | | | | | | - | - | | | 165,716 | - | | | | | |
| | | | | | | | | | - | - | | | - | - | | | | | |
| | | | | | | | | | - | - | | | - | - | | | | | |
| | | | | 03 | | 6509100641003 | | 延緩失能* | 2,000,000 | - | 2,000,000 | 2,000,000 | - | 47,069 | | | | | |
| | | | | | | | | | - | - | | | 1,952,931 | - | | | | | |
| | | | | | | | | | - | - | | | - | - | | | | | |
| | | | | | | | | | - | - | | | - | - | | | | | |
| | | | | 30 | | 300000 | | 設備及投資* | 200,000 | - | 200,000 | 200,000 | - | 47,069 | | | | | |
| | | | | | | | | | - | - | | | 152,931 | - | | | | | |
| | | | | | | | | | - | - | | | - | - | | | | | |
| | | | | | | | | | - | - | | | - | - | | | | | |
| | | | | 40 | | 400000 | | 獎補助費* | 1,800,000 | - | 1,800,000 | 1,800,000 | - | - | | | | | |
| | | | | | | | | | - | - | | | 1,800,000 | - | | | | | |
| | | | | | | | | | - | - | | | - | - | | | | | |
| | | | | | | | | | - | - | | | - | - | | | | | |

新竹縣政府衛生局

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第12頁
單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | |
|---|----|----|------|-------|---------------|-----|---------------------------------|-----------------------|-------|---|-----------------------|-----------|-----------|--------------|--------|-------------------|
| | | | 原預算數 | 第二預備金 | | | | 截至本月止 累計分配數 (1) | 本月實現數 | | | | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 合 | 計 | 截至本月止 累計分配數 (1) | 應付數(3) | 備註(預付款) | | | |
| | | | | | | | | | | | | | | 追加(減)數 | 經費流用數 | 截至本月止 累計實現數(2) |
| | | | | | | | | | | | | | | 第一預備金 | 調整待遇準備 | |
| | | | | | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | |
| | 11 | | | | 6509100641100 | | | | | | 1,605,000 | 1,605,000 | -79,421 | 300,164 | | |
| | | | | | 毒防心衛* | | | | | | | | 1,304,836 | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | 02 | | | 6509100641102 | | | | | | 150,000 | 150,000 | - | 150,000 | | |
| | | | | | 毒品防制* | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | 40 | | 400000 | | | | | | 150,000 | 150,000 | - | 150,000 | | |
| | | | | | 獎補助費* | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | 03 | | | 6509100641103 | | | | | | 1,455,000 | 1,455,000 | -79,421 | 150,164 | | |
| | | | | | 心理衛生* | | | | | | | | 1,304,836 | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | 30 | | 300000 | | | | | | 1,455,000 | 1,455,000 | -79,421 | 150,164 | | |
| | | | | | 設備及投資* | | | | | | | | 1,304,836 | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | 12 | | | | 6509100641200 | | | | | | 8,500,000 | 8,500,000 | - | 5,235,000 | | |
| | | | | | 檢驗長照工作* | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | 01 | | | 6509100641201 | | | | | | 3,215,000 | 3,215,000 | - | - | | |
| | | | | | 檢驗工作* | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

新竹縣政府衛生局

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第13頁
單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) | | | | | | | | | |
|---|----|----|------|-------|---------------|--------|---------------------------------|-----------------------|-------|------------|-----------------------|------------|------------|--------------|--------|-------------------|
| | | | 原預算數 | 第二預備金 | | | | 截至本月止 累計分配數 (1) | 本月實現數 | | | | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 合 | 計 | 截至本月止 累計分配數 (1) | 應付數(3) | 備註(預付款) | | | |
| | | | | | | | | | | | | | | 追加(減)數 | 經費流用數 | 截至本月止 累計實現數(2) |
| | | | | | | | | | | | | | | 第一預備金 | 調整待遇準備 | |
| | | | | | | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | |
| | | | 30 | | 300000 | 設備及投資* | | | | 3,215,000 | - | - | - | | | |
| | | | | | | | | | | - | | - | - | | | |
| | | | | | | | | | | - | | - | - | | | |
| | | | | | | | | | | - | | - | - | | | |
| | | 02 | | | 6509100641202 | 長照工作* | | | | 5,285,000 | 5,235,000 | - | 5,235,000 | | | |
| | | | | | | | | | | - | | - | - | | | |
| | | | | | | | | | | - | | - | - | | | |
| | | | | | | | | | | - | | - | - | | | |
| | | | 30 | | 300000 | 設備及投資* | | | | 450,000 | 400,000 | - | 400,000 | | | |
| | | | | | | | | | | - | | - | - | | | |
| | | | | | | | | | | - | | - | - | | | |
| | | | | | | | | | | - | | - | - | | | |
| | | | 40 | | 400000 | 獎補助費* | | | | 4,835,000 | 4,835,000 | - | 4,835,000 | | | |
| | | | | | | | | | | - | | - | - | | | |
| | | | | | | | | | | - | | - | - | | | |
| | | | | | | | | | | - | | - | - | | | |
| | 14 | | | | 6509100641400 | 醫政工作* | | | | 2,109,000 | 2,009,000 | 1,330,000 | 109,000 | | | |
| | | | | | | | | | | - | | 1,900,000 | - | | | |
| | | | | | | | | | | - | | - | - | | | |
| | | | | | | | | | | - | | - | - | | | |
| | | | 30 | | 300000 | 設備及投資* | | | | 2,109,000 | 2,009,000 | 1,330,000 | 109,000 | | | |
| | | | | | | | | | | - | | 1,900,000 | - | | | |
| | | | | | | | | | | - | | - | - | | | |
| | | | | | | | | | | - | | - | - | | | |
| | | | | | 資本門合計 | | | | | 33,624,000 | 19,809,000 | -3,524,633 | 13,568,091 | | | |
| | | | | | | | | | | - | | 6,240,909 | - | | | |
| | | | | | | | | | | - | | - | - | | | |
| | | | | | | | | | | - | | - | - | | | |

新竹縣政府衛生局

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第14頁
單位：新臺幣元

| 科 | 目 | 預 | 算 | | 數 | 執行數 | 執行較分配增減數 (4)=(1)-(2)-(3) | | | | | | | |
|----|----|----|------|-------|------------------------------|-----|-----------------------------|---|-------------|-------|-------------|-------------|-----------------------|-------------------|
| | | | 原預算數 | 第二預備金 | | | | 合 | 計 | 本月實現數 | | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | | | 稱 | 追加(減)數 | 經費流用數 | 截至本月止 累計分配數 (1) | 截至本月止 累計實現數(2) |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | 經資門合計 | | | | 743,709,000 | - | 743,709,000 | 497,954,000 | 38,506,790 | 110,854,749 |
| | | | | | | | | | - | - | | | 387,099,251 | |
| | | | | | | | | | - | - | | | - | 467,067 |
| | | | | | | | | | - | - | | | | |
| 83 | | | | | 7609100830000 公務人員退休及撫卹給付 | | | | 43,327,060 | - | 43,327,060 | 43,327,060 | 4,727,034 | 4,737,918 |
| | | | | | | | | | - | - | | | 38,589,142 | |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | | |
| | 01 | | | | 7609100830100 公務人員退休及撫卹給付 | | | | 43,327,060 | - | 43,327,060 | 43,327,060 | 4,727,034 | 4,737,918 |
| | | | | | | | | | - | - | | | 38,589,142 | |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | | |
| | | 01 | | | 7609100830101 公務人員退休給付 | | | | 42,961,180 | - | 42,961,180 | 42,961,180 | 4,727,034 | 4,737,918 |
| | | | | | | | | | - | - | | | 38,223,262 | |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | | |
| | | | 10 | | 100000 人事費 | | | | 42,961,180 | - | 42,961,180 | 42,961,180 | 4,727,034 | 4,737,918 |
| | | | | | | | | | - | - | | | 38,223,262 | |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | | |
| | | 02 | | | 7609100830102 公務人員撫卹給付 | | | | 365,880 | - | 365,880 | 365,880 | - | - |
| | | | | | | | | | - | - | | | 365,880 | |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | | |
| | | | 10 | | 100000 人事費 | | | | 365,880 | - | 365,880 | 365,880 | - | - |
| | | | | | | | | | - | - | | | 365,880 | |
| | | | | | | | | | - | - | | | - | - |
| | | | | | | | | | - | - | | | | |

新竹縣政府衛生局

經費累計表

中華民國112年8月1日至112年8月31日

頁數：第15頁
單位：新臺幣元

| 科 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 預算 | | | 數 | 執行數 | 執行較 分配增減數 (4)=(1)-(2)-(3) |
|----|----|---|----|---|---------------|---|----------|-------------|--------------|-------------|-------------|-----------------------|-------------------|---------------------------------|
| | | | | | | | | | 原預算數 | 第二預備金 | 合計 | | | |
| 款 | 項 | 目 | 節 | 代 | 號 | 及 | 名 | 稱 | 追加(減)數 | 經費流用數 | 合計 | 截至本月止 累計分配數 (1) | 本月實現數 | 備註(預付款) |
| | | | | | | | | | 第一預備金 | 調整待遇準備 | | | 截至本月止 累計實現數(2) | |
| | | | | | | | | | 各類員工 待遇準備 | 預算調整數 | | | 應付數(3) | |
| | | | | | | | | | | | | | | |
| 94 | | | | | 8909100940000 | | 公務人員各項補助 | 2,393,970 | - | 2,393,970 | 2,393,970 | 419,100 | - | |
| | | | | | | | | - | - | | | 2,393,970 | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | | | | | | - | - | | | - | - | |
| | 01 | | | | 8909100940100 | | 公務人員各項補助 | 2,393,970 | - | 2,393,970 | 2,393,970 | 419,100 | - | |
| | | | | | | | | - | - | | | 2,393,970 | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | 10 | | 100000 | | 人事費 | 2,393,970 | - | 2,393,970 | 2,393,970 | 419,100 | - | |
| | | | | | | | | - | - | | | 2,393,970 | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | | | 統籌科目合計 | | | 45,721,030 | - | 45,721,030 | 45,721,030 | 5,146,134 | 4,737,918 | |
| | | | | | | | | - | - | | | 40,983,112 | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | | | | | | - | - | | | - | - | |
| | | | | | 總計 | | | 789,430,030 | - | 789,430,030 | 543,675,030 | 43,652,924 | 115,592,667 | |
| | | | | | | | | - | - | | | 428,082,363 | - | |
| | | | | | | | | - | - | | | - | 467,067 | |
| | | | | | | | | - | - | | | - | - | |