# 高雄市政府衛生局

## 歲出機關別決算表

中華民國103年度

列印日期: 104/02/10

| 科目 | | | | | | 預算數 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 款 | 項 | 目 | 節 | 細節 | 編號及名稱 | 原預算數 | 預算增減數 | | | | | |
| | | | | | | | 預算調整數 | 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 | |
| 10 | | | | | 醫療保健支出 | 1,906,328,000 | 0 | 0 | 0 | 4,300,000 | 0 | |
| | 001 | | | | 高雄市政府衛生局 | 1,906,328,000 | 0 | 0 | 0 | 4,300,000 | 0 | |
| | | 1 | | | 一般行政 | 429,751,000 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 103-10001-780101 | | | | | | | |
| | | | 1 | | 行政管理 | 429,751,000 | 0 | 0 | 0 | 0 | 0 | |
| | | | | 1 | 人事費 | 287,034,000 | 0 | 0 | 0 | 0 | 0 | |
| | | | | 2 | 業務費 | 15,472,000 | 0 | 0 | 0 | 0 | 119,080 | |
| | | | | 3 | 設備及投資 | 125,835,000 | 0 | 0 | 0 | 0 | 162,920 | |
| | | | | 4 | 獎補助費 | 1,410,000 | 0 | 0 | 0 | 0 | -282,000 | |
| | | 13 | | | 衛生所業務 | 543,486,000 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 103-10001-781103 | | | | | | | |
| | | | 3 | | 各區衛生所業務 | 543,486,000 | 0 | 0 | 0 | 0 | 0 | |
| | | | | 1 | 人事費 | 495,468,000 | 0 | 0 | 0 | 0 | 0 | |
| | | | | 2 | 業務費 | 30,899,000 | 0 | 0 | 0 | 0 | 28,785 | |
| | | | | 3 | 設備及投資 | 15,619,000 | 0 | 0 | 0 | 0 | 137,215 | |
| | | | | 4 | 獎補助費 | 1,500,000 | 0 | 0 | 0 | 0 | -166,000 | |
| | | 11 | | | 衛生業務 | 832,455,000 | 0 | 0 | 500,000 | 4,300,000 | 0 | |
| | | | | | 103-10001-781201 | | | | | | | |
| | | | 5 | | 長期照護業務 | 46,840,000 | 0 | 0 | 0 | 2,000,000 | 0 | |
| | | | | 1 | 人事費 | 28,000 | 0 | 0 | 0 | 0 | 0 | |
| | | | | 2 | 業務費 | 2,069,000 | 0 | 0 | 0 | 0 | 350,000 | |
| | | | | 3 | 獎補助費 | 44,743,000 | 0 | 0 | 0 | 2,000,000 | -350,000 | |

| 說明 | |
|---|---|

| | | 決 | 算 | 數 | | 預決算比 較增減數 | 本年度 剔除經費 |
|---|---|---|---|---|---|---|---|
| 小 計 | 合 計 | 實現數 | 應付數 | 保留數 | 合 計 | | |
| 4,300,000 | 1,910,628,000 | 1,885,721,281 | 531,203 | 11,373,400 | 1,897,625,884 | 13,002,116 | 0 |
| 4,300,000 | 1,910,628,000 | 1,885,721,281 | 531,203 | 11,373,400 | 1,897,625,884 | 13,002,116 | 0 |
| 0 | 429,751,000 | 418,590,045 | 0 | 5,952,027 | 424,542,072 | 5,208,928 | 0 |
| 0 | 429,751,000 | 418,590,045 | 0 | 5,952,027 | 424,542,072 | 5,208,928 | 0 |
| 0 | 287,034,000 | 283,420,983 | 0 | 0 | 283,420,983 | 3,613,017 | 0 |
| 119,080 | 15,591,080 | 15,589,457 | 0 | 0 | 15,589,457 | 1,623 | 0 |
| 162,920 | 125,997,920 | 118,475,605 | 0 | 5,952,027 | 124,427,632 | 1,570,288 | 0 |
| -282,000 | 1,128,000 | 1,104,000 | 0 | 0 | 1,104,000 | 24,000 | 0 |
| 0 | 543,486,000 | 540,386,962 | 531,203 | 1,741,373 | 542,659,538 | 826,462 | 0 |
| 0 | 543,486,000 | 540,386,962 | 531,203 | 1,741,373 | 542,659,538 | 826,462 | 0 |
| 0 | 495,468,000 | 495,468,000 | 0 | 0 | 495,468,000 | 0 | 0 |
| 28,785 | 30,927,785 | 30,540,308 | 0 | 0 | 30,540,308 | 387,477 | 0 |
| 137,215 | 15,756,215 | 13,044,654 | 531,203 | 1,741,373 | 15,317,230 | 438,985 | 0 |
| -166,000 | 1,334,000 | 1,334,000 | 0 | 0 | 1,334,000 | 0 | 0 |
| 4,800,000 | 837,255,000 | 826,649,496 | 0 | 3,680,000 | 830,329,496 | 6,925,504 | 0 |
| 2,000,000 | 48,840,000 | 48,835,485 | 0 | 0 | 48,835,485 | 4,515 | 0 |
| 0 | 28,000 | 27,621 | 0 | 0 | 27,621 | 379 | 0 |
| 350,000 | 2,419,000 | 2,415,534 | 0 | 0 | 2,415,534 | 3,466 | 0 |
| 1,650,000 | 46,393,000 | 46,392,330 | 0 | 0 | 46,392,330 | 670 | 0 |

# 高雄市政府衛生局

## 歲出機關別決算表

中華民國103年度

列印日期: 104/02/10

| 科目 | | | | | | 預算數 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 款 | 項 | 目 | 節 | 細節 | 編號及名稱 | 原預算數 | 預算增減數 | | | | |
| | | | | | | | 預算調整數 | 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 |
| | | | | | 103-10001-781202 | | | | | | |
| | | | 1 | | 醫政業務 | 599,490,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 1 | 人事費 | 203,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 2 | 業務費 | 6,685,000 | 0 | 0 | 0 | 0 | 801,116 |
| | | | | 3 | 設備及投資 | 3,395,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 4 | 獎補助費 | 589,207,000 | 0 | 0 | 0 | 0 | -801,116 |
| | | | | | 103-10001-781203 | | | | | | |
| | | | 2 | | 藥政業務 | 2,708,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 1 | 人事費 | 81,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 2 | 業務費 | 2,607,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 3 | 獎補助費 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 103-10001-781204 | | | | | | |
| | | | 4 | | 健康管理業務 | 105,553,000 | 0 | 0 | 0 | 2,300,000 | 0 |
| | | | | 1 | 人事費 | 717,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 2 | 業務費 | 61,875,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 3 | 設備及投資 | 774,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 4 | 獎補助費 | 42,187,000 | 0 | 0 | 0 | 2,300,000 | 0 |
| | | | | | 103-10001-781205 | | | | | | |
| | | | 7 | | 社區心衛中心業務 | 54,282,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 1 | 人事費 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 2 | 業務費 | 41,724,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 3 | 獎補助費 | 12,538,000 | 0 | 0 | 0 | 0 | 0 |

| 說明 | |
|---|---|

| 小 計 | 合 計 | 決算數 實現數 | 應付數 | 保留數 | 合 計 | 預決算比較增減數 | 本年度剔除經費 |
|---|---|---|---|---|---|---|---|
| 0 | 599,490,000 | 594,305,805 | 0 | 3,680,000 | 597,985,805 | 1,504,195 | 0 |
| 0 | 203,000 | 152,969 | 0 | 0 | 152,969 | 50,031 | 0 |
| 801,116 | 7,486,116 | 7,411,406 | 0 | 0 | 7,411,406 | 74,710 | 0 |
| 0 | 3,395,000 | 2,048,200 | 0 | 0 | 2,048,200 | 1,346,800 | 0 |
| -801,116 | 588,405,884 | 584,693,230 | 0 | 3,680,000 | 588,373,230 | 32,654 | 0 |
| 0 | 2,708,000 | 2,607,507 | 0 | 0 | 2,607,507 | 100,493 | 0 |
| 0 | 81,000 | 62,980 | 0 | 0 | 62,980 | 18,020 | 0 |
| 0 | 2,607,000 | 2,544,527 | 0 | 0 | 2,544,527 | 62,473 | 0 |
| 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 | 0 |
| 2,300,000 | 107,853,000 | 106,681,584 | 0 | 0 | 106,681,584 | 1,171,416 | 0 |
| 0 | 717,000 | 715,099 | 0 | 0 | 715,099 | 1,901 | 0 |
| 0 | 61,875,000 | 60,759,773 | 0 | 0 | 60,759,773 | 1,115,227 | 0 |
| 0 | 774,000 | 774,000 | 0 | 0 | 774,000 | 0 | 0 |
| 2,300,000 | 44,487,000 | 44,432,712 | 0 | 0 | 44,432,712 | 54,288 | 0 |
| 0 | 54,282,000 | 50,545,517 | 0 | 0 | 50,545,517 | 3,736,483 | 0 |
| 0 | 20,000 | 12,516 | 0 | 0 | 12,516 | 7,484 | 0 |
| 0 | 41,724,000 | 38,035,716 | 0 | 0 | 38,035,716 | 3,688,284 | 0 |
| 0 | 12,538,000 | 12,497,285 | 0 | 0 | 12,497,285 | 40,715 | 0 |

# 高雄市政府衛生局

## 歲出機關別決算表

中華民國103年度

列印日期: 104/02/10

| 科目 | | | | | | 預算數 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 款 | 項 | 目 | 節 | 細節 | 編號及名稱 | 原預算數 | 預算增減數 | | | | | |
| | | | | | | | 預算調整數 | 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 |
| | | | | | 103-10001-781206 | | | | | | |
| | | | 3 | | 食品衛生業務 | 10,168,000 | 0 | 0 | 500,000 | 0 | 0 |
| | | | | 1 | 人事費 | 119,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 2 | 業務費 | 9,448,000 | 0 | 0 | 0 | 0 | -100,000 |
| | | | | 3 | 設備及投資 | 581,000 | 0 | 0 | 500,000 | 0 | 100,000 |
| | | | | 4 | 獎補助費 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 103-10001-781207 | | | | | | |
| | | | 6 | | 檢驗業務 | 11,325,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 1 | 人事費 | 76,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 2 | 業務費 | 10,799,000 | 0 | 0 | 0 | 0 | -87,400 |
| | | | | 3 | 設備及投資 | 450,000 | 0 | 0 | 0 | 0 | 87,400 |
| | | | | | 103-10001-781208 | | | | | | |
| | | | 8 | | 企劃業務 | 2,089,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 1 | 人事費 | 17,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 2 | 業務費 | 1,263,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 3 | 設備及投資 | 809,000 | 0 | 0 | 0 | 0 | 0 |
| | | 12 | | | 防疫業務 | 100,136,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 103-10001-781301 | | | | | | |
| | | | 1 | | 防疫工作 | 100,136,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 1 | 人事費 | 228,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 2 | 業務費 | 96,783,000 | 0 | 0 | 0 | 0 | 550,000 |
| | | | | 3 | 獎補助費 | 3,125,000 | 0 | 0 | 0 | 0 | -550,000 |

| 說明 | |
|---|---|

| | | 決 | 算 | 數 | | 預決算比<br>較增減數 | 本年度<br>剔除經費 |
|---|---|---|---|---|---|---|---|
| 小 計 | 合 計 | 實現數 | 應付數 | 保留數 | 合 計 | | |
| 500,000 | 10,668,000 | 10,590,468 | 0 | 0 | 10,590,468 | 77,532 | 0 |
| 0 | 119,000 | 118,965 | 0 | 0 | 118,965 | 35 | 0 |
| -100,000 | 9,348,000 | 9,286,003 | 0 | 0 | 9,286,003 | 61,997 | 0 |
| 600,000 | 1,181,000 | 1,181,000 | 0 | 0 | 1,181,000 | 0 | 0 |
| 0 | 20,000 | 4,500 | 0 | 0 | 4,500 | 15,500 | 0 |
| 0 | 11,325,000 | 11,084,427 | 0 | 0 | 11,084,427 | 240,573 | 0 |
| 0 | 76,000 | 39,057 | 0 | 0 | 39,057 | 36,943 | 0 |
| -87,400 | 10,711,600 | 10,535,970 | 0 | 0 | 10,535,970 | 175,630 | 0 |
| 87,400 | 537,400 | 509,400 | 0 | 0 | 509,400 | 28,000 | 0 |
| 0 | 2,089,000 | 1,998,703 | 0 | 0 | 1,998,703 | 90,297 | 0 |
| 0 | 17,000 | 16,976 | 0 | 0 | 16,976 | 24 | 0 |
| 0 | 1,263,000 | 1,175,767 | 0 | 0 | 1,175,767 | 87,233 | 0 |
| 0 | 809,000 | 805,960 | 0 | 0 | 805,960 | 3,040 | 0 |
| 0 | 100,136,000 | 100,094,778 | 0 | 0 | 100,094,778 | 41,222 | 0 |
| 0 | 100,136,000 | 100,094,778 | 0 | 0 | 100,094,778 | 41,222 | 0 |
| 0 | 228,000 | 226,084 | 0 | 0 | 226,084 | 1,916 | 0 |
| 550,000 | 97,333,000 | 97,333,000 | 0 | 0 | 97,333,000 | 0 | 0 |
| -550,000 | 2,575,000 | 2,535,694 | 0 | 0 | 2,535,694 | 39,306 | 0 |