

桃園縣政  
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               | 本年度<br>預算數             | 預 算<br>增減數 | 合 計         | 實現數         |           |
| 01  |   |   |    | 經常門資本門合計                | 207,872,000            | -          | 207,872,000 | 212,221,149 |           |
|     |   |   |    | 經常門合計                   | 207,872,000            | -          | 207,872,000 | 212,221,149 |           |
|     |   |   |    | 01120000000<br>稅課收入     | 14,614,000             | -          | 14,614,000  | 14,614,000  |           |
|     |   |   |    | 01122500000<br>桃園縣政府衛生局 | 14,614,000             | -          | 14,614,000  | 14,614,000  |           |
| 02  |   |   | 01 | 01122500900<br>統籌分配稅    | 14,614,000             | -          | 14,614,000  | 14,614,000  |           |
|     |   |   |    | 01122500901<br>統籌分配稅    | 14,614,000             | -          | 14,614,000  | 14,614,000  |           |
|     |   |   |    | 03120000000<br>罰款及賠償收入  | 15,256,000             | -          | 15,256,000  | 26,737,038  |           |
|     |   |   |    | 03122500000<br>桃園縣政府衛生局 | 15,256,000             | -          | 15,256,000  | 26,737,038  |           |
| 03  |   |   | 01 | 03122500100<br>罰金罰鍰及息金  | 15,246,000             | -          | 15,246,000  | 25,763,795  |           |
|     |   |   |    | 03122500101<br>罰金罰鍰     | 15,246,000             | -          | 15,246,000  | 25,763,795  |           |
|     |   |   |    | 02                      | 03122500300<br>賠償收入    | 10,000     | -           | 10,000      | 973,243   |
|     |   |   |    | 01                      | 03122500301<br>一般賠償收入  | 10,000     | -           | 10,000      | 973,243   |
| 04  |   |   | 01 | 04120000000<br>規費收入     | 7,872,000              | -          | 7,872,000   | 9,082,986   |           |
|     |   |   |    | 04122500000<br>桃園縣政府衛生局 | 7,872,000              | -          | 7,872,000   | 9,082,986   |           |
|     |   |   |    | 01                      | 04122500100<br>行政規費收入  | 7,569,000  | -           | 7,569,000   | 8,591,420 |
|     |   |   |    | 01                      | 04122500101<br>審查費     | 4,607,000  | -           | 4,607,000   | 5,293,420 |
| 04  |   |   | 02 | 04122500102<br>證照費      | 2,962,000              | -          | 2,962,000   | 3,298,000   |           |
|     |   |   |    | 04122500200<br>使用規費收入   | 303,000                | -          | 303,000     | 491,566     |           |
|     |   |   |    | 01                      | 04122500213<br>場地設施使用費 | 303,000    | -           | 303,000     | 301,150   |
|     |   |   |    | 02                      | 04122500214<br>服務費     | -          | -           | -           | 190,416   |
| 04  |   |   | 01 | 06120000000<br>財產收入     | 237,000                | -          | 237,000     | 242,218     |           |
|     |   |   |    | 06122500000<br>桃園縣政府衛生局 | 237,000                | -          | 237,000     | 242,218     |           |
|     |   |   |    | 06122500100<br>財產孳息     | 187,000                | -          | 187,000     | 139,882     |           |
|     |   |   |    | 01                      | 06122500101<br>利息收入    | 80,000     | -           | 80,000      | 80,620    |

# 府衛生局 別決算表

102年度

單位:新臺幣元

| 決 算       |            |            | 數   |             | 比較<br>增減數  | 說<br>明 |
|-----------|------------|------------|-----|-------------|------------|--------|
| 應 收 數     |            | 保留數        | 合 計 |             |            |        |
| 已預收<br>之數 | 尚未<br>收入數  |            |     | 小 計         |            |        |
| -         | 12,766,360 | 12,766,360 | -   | 224,987,509 | 17,115,509 |        |
| -         | 12,766,360 | 12,766,360 | -   | 224,987,509 | 17,115,509 |        |
| -         | -          | -          | -   | 14,614,000  | -          |        |
| -         | -          | -          | -   | 14,614,000  | -          |        |
| -         | -          | -          | -   | 14,614,000  | -          |        |
| -         | -          | -          | -   | 14,614,000  | -          |        |
| -         | 12,766,360 | 12,766,360 | -   | 39,503,398  | 24,247,398 |        |
| -         | 12,766,360 | 12,766,360 | -   | 39,503,398  | 24,247,398 |        |
| -         | 12,766,360 | 12,766,360 | -   | 38,530,155  | 23,284,155 |        |
| -         | 12,766,360 | 12,766,360 | -   | 38,530,155  | 23,284,155 |        |
| -         | -          | -          | -   | 973,243     | 963,243    |        |
| -         | -          | -          | -   | 973,243     | 963,243    |        |
| -         | -          | -          | -   | 9,082,986   | 1,210,986  |        |
| -         | -          | -          | -   | 9,082,986   | 1,210,986  |        |
| -         | -          | -          | -   | 8,591,420   | 1,022,420  |        |
| -         | -          | -          | -   | 5,293,420   | 686,420    |        |
| -         | -          | -          | -   | 3,298,000   | 336,000    |        |
| -         | -          | -          | -   | 491,566     | 188,566    |        |
| -         | -          | -          | -   | 301,150     | -1,850     |        |
| -         | -          | -          | -   | 190,416     | 190,416    |        |
| -         | -          | -          | -   | 242,218     | 5,218      |        |
| -         | -          | -          | -   | 242,218     | 5,218      |        |
| -         | -          | -          | -   | 139,882     | -47,118    |        |
| -         | -          | -          | -   | 80,620      | 620        |        |

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經常門

| 科 目 |                        |            |                         | 預 算 數                   |                            |                         |             |             |             |
|-----|------------------------|------------|-------------------------|-------------------------|----------------------------|-------------------------|-------------|-------------|-------------|
| 款   | 項                      | 目          | 節                       | 名 稱 及 編 號               | 本 年 度<br>預 算 數             | 預 算<br>增 減 數            | 合 計         | 實 現 數       |             |
| 05  |                        |            | 02                      | 06122500102<br>租金收入     | 107,000                    | -                       | 107,000     | 59,262      |             |
|     |                        |            | 02                      | 06122500500<br>廢舊物資售價   | 50,000                     | -                       | 50,000      | 102,336     |             |
|     |                        |            |                         | 01                      | 06122500501<br>廢舊物資售價      | 50,000                  | -           | 50,000      | 102,336     |
|     |                        |            | 01                      |                         | 07120000000<br>營業盈餘及事業收入   | 100,000,000             | -           | 100,000,000 | 100,000,000 |
|     |                        |            |                         | 07122500000<br>桃園縣政府衛生局 | 100,000,000                | -                       | 100,000,000 | 100,000,000 |             |
|     |                        |            |                         | 01                      | 07122500200<br>非營業特種基金賸餘繳庫 | 100,000,000             | -           | 100,000,000 | 100,000,000 |
|     |                        |            |                         |                         | 01                         | 07122500201<br>賸餘繳庫     | 100,000,000 | -           | 100,000,000 |
|     |                        |            | 06                      | 01                      | 08120000000<br>補助及協助收入     | 69,893,000              | -           | 69,893,000  | 61,223,295  |
|     |                        |            |                         |                         | 08122500000<br>桃園縣政府衛生局    | 69,893,000              | -           | 69,893,000  | 61,223,295  |
|     |                        |            |                         |                         | 01                         | 08122500100<br>上級政府補助收入 | 69,893,000  | -           | 69,893,000  |
| 01  | 08122500102<br>計畫型補助收入 | 69,893,000 |                         |                         |                            | -                       | 69,893,000  | 61,223,295  |             |
| 07  |                        | 01         | 11120000000<br>其他收入     | -                       | -                          | -                       | 321,612     |             |             |
|     |                        |            | 11122500000<br>桃園縣政府衛生局 | -                       | -                          | -                       | 321,612     |             |             |
|     |                        |            | 11122500200<br>雜項收入     | -                       | -                          | -                       | 321,612     |             |             |
|     |                        |            | 01                      | 11122500201<br>收回以前年度歲出 | -                          | -                       | -           | 121,033     |             |
|     |                        |            | 02                      | 11122500210<br>其他雜項收入   | -                          | -                       | -           | 200,579     |             |

# 府衛生局 別決算表

102年度

單位:新臺幣元

| 決 算       |           |     | 數   |             | 比較<br>增減數  | 說<br>明 |
|-----------|-----------|-----|-----|-------------|------------|--------|
| 應 收 數     |           | 保留數 | 合 計 |             |            |        |
| 已預收<br>之數 | 尚未<br>收入數 |     |     | 小 計         |            |        |
|           | -         | -   | -   | 59,262      | -47,738    |        |
|           | -         | -   | -   | 102,336     | 52,336     |        |
|           | -         | -   | -   | 102,336     | 52,336     |        |
|           | -         | -   | -   | 100,000,000 | -          |        |
|           | -         | -   | -   | 100,000,000 | -          |        |
|           | -         | -   | -   | 100,000,000 | -          |        |
|           | -         | -   | -   | 100,000,000 | -          |        |
|           | -         | -   | -   | 61,223,295  | -8,669,705 |        |
|           | -         | -   | -   | 61,223,295  | -8,669,705 |        |
|           | -         | -   | -   | 61,223,295  | -8,669,705 |        |
|           | -         | -   | -   | 61,223,295  | -8,669,705 |        |
|           | -         | -   | -   | 321,612     | 321,612    |        |
|           | -         | -   | -   | 321,612     | 321,612    |        |
|           | -         | -   | -   | 321,612     | 321,612    |        |
|           | -         | -   | -   | 121,033     | 121,033    |        |
|           | -         | -   | -   | 200,579     | 200,579    |        |

桃園縣政  
歲出機關

中華民國

經常門

| 科 目 |    |    |                           | 預 算 數       |             |             | 決           |             |            |            |           |
|-----|----|----|---------------------------|-------------|-------------|-------------|-------------|-------------|------------|------------|-----------|
| 款   | 項  | 目  | 節                         | 名 稱 及 編 號   | 本年度<br>預算數  | 預 算<br>增減數  | 合 計<br>(1)  | 實現數         | 應 付 數      |            |           |
|     |    |    |                           |             |             |             |             |             | 已預付<br>之 數 | 尚 未<br>支付數 | 小 計       |
| 01  | 01 | 01 |                           | 總計          | 773,824,415 | -           | 773,824,415 | 655,302,189 | -          | 1,693,262  | 1,693,262 |
|     |    |    | 經常門資本門合計                  | 732,230,000 | -           | 732,230,000 | 613,707,774 | -           | 1,693,262  | 1,693,262  |           |
|     |    |    | 經常門合計                     | 702,620,000 | -           | 702,620,000 | 586,978,318 | -           | 1,693,262  | 1,693,262  |           |
|     |    |    | 00120000000<br>桃園縣政府衛生局主管 | 702,620,000 | -           | 702,620,000 | 586,978,318 | -           | 1,693,262  | 1,693,262  |           |
|     |    |    | 00122500000<br>桃園縣政府衛生局   | 702,620,000 | -           | 702,620,000 | 586,978,318 | -           | 1,693,262  | 1,693,262  |           |
|     |    |    | 701225004700100<br>一般行政   | 411,238,000 | -           | 411,238,000 | 344,828,662 | -           | -          | -          |           |
|     |    |    | 701225004700101<br>行政管理   | 398,749,000 | -           | 398,749,000 | 333,372,412 | -           | -          | -          |           |
|     |    |    | 010000人事費                 | 398,125,000 | -           | 398,125,000 | 332,784,812 | -           | -          | -          |           |
|     |    |    | 020000業務費                 | 372,000     | -           | 372,000     | 371,600     | -           | -          | -          |           |
|     |    |    | 040000獎補助費                | 252,000     | -           | 252,000     | 216,000     | -           | -          | -          |           |
|     |    |    | 701225004700106<br>業務工作   | 12,489,000  | -           | 12,489,000  | 11,456,250  | -           | -          | -          |           |
|     |    |    | 010000人事費                 | 430,000     | -           | 430,000     | 362,348     | -           | -          | -          |           |
|     |    |    | 020000業務費                 | 12,059,000  | -           | 12,059,000  | 11,093,902  | -           | -          | -          |           |
|     |    |    | 701225004700200<br>衛生業務   | 269,363,000 | -           | 269,363,000 | 220,896,880 | -           | 1,693,262  | 1,693,262  |           |
|     |    |    | 701225004700201<br>疾病管制工作 | 62,607,000  | -           | 62,607,000  | 61,404,982  | -           | -          | -          |           |
|     |    |    | 010000人事費                 | 5,363,000   | -           | 5,363,000   | 4,767,625   | -           | -          | -          |           |
|     |    |    | 020000業務費                 | 57,244,000  | -           | 57,244,000  | 56,637,357  | -           | -          | -          |           |
|     |    |    | 701225004700206<br>衛生檢驗工作 | 4,157,000   | -           | 4,157,000   | 3,801,620   | -           | -          | -          |           |
|     |    |    | 010000人事費                 | 60,000      | -           | 60,000      | 60,000      | -           | -          | -          |           |
|     |    |    | 020000業務費                 | 4,097,000   | -           | 4,097,000   | 3,741,620   | -           | -          | -          |           |
|     |    |    | 701225004700207<br>企劃資訊工作 | 2,877,000   | -           | 2,877,000   | 2,579,144   | -           | -          | -          |           |
|     |    |    | 010000人事費                 | 833,000     | -           | 833,000     | 665,384     | -           | -          | -          |           |
|     |    |    | 020000業務費                 | 2,044,000   | -           | 2,044,000   | 1,913,760   | -           | -          | -          |           |
|     |    |    | 701225004700209<br>健康促進工作 | 77,749,000  | -           | 77,749,000  | 69,802,981  | -           | 779,269    | 779,269    |           |
|     |    |    | 010000人事費                 | 1,113,000   | -           | 1,113,000   | 1,002,346   | -           | -          | -          |           |
|     |    |    | 020000業務費                 | 62,022,000  | -           | 62,022,000  | 54,186,635  | -           | 779,269    | 779,269    |           |
|     |    |    | 040000獎補助費                | 14,614,000  | -           | 14,614,000  | 14,614,000  | -           | -          | -          |           |
|     |    |    | 701225004700210<br>醫事管理工作 | 19,067,000  | -           | 19,067,000  | 16,621,013  | -           | 183,352    | 183,352    |           |
|     |    |    | 010000人事費                 | 2,408,000   | -           | 2,408,000   | 2,300,592   | -           | -          | -          |           |

府衛生局  
別決算表

102 年度

單位:新臺幣元

| 算          |            |           | 數           | 比較增<br>減 數<br>(3)=<br>(2)-(1) | 剔 除<br>經 費<br>繳庫數 | 說明 |
|------------|------------|-----------|-------------|-------------------------------|-------------------|----|
| 保          | 留          | 數         | 合 計<br>(2)  |                               |                   |    |
| 已預付<br>之 數 | 尚 未<br>支付數 | 小 計       |             |                               |                   |    |
| -          | 3,095,048  | 3,095,048 | 660,090,499 | -113,733,916                  | -                 |    |
| -          | 3,095,048  | 3,095,048 | 618,496,084 | -113,733,916                  | -                 |    |
| -          | 1,580,000  | 1,580,000 | 590,251,580 | -112,368,420                  | -                 |    |
| -          | 1,580,000  | 1,580,000 | 590,251,580 | -112,368,420                  | -                 |    |
| -          | 1,580,000  | 1,580,000 | 590,251,580 | -112,368,420                  | -                 |    |
| -          | -          | -         | 344,828,662 | -66,409,338                   | -                 |    |
| -          | -          | -         | 333,372,412 | -65,376,588                   | -                 |    |
| -          | -          | -         | 332,784,812 | -65,340,188                   | -                 |    |
| -          | -          | -         | 371,600     | -400                          | -                 |    |
| -          | -          | -         | 216,000     | -36,000                       | -                 |    |
| -          | -          | -         | 11,456,250  | -1,032,750                    | -                 |    |
| -          | -          | -         | 362,348     | -67,652                       | -                 |    |
| -          | -          | -         | 11,093,902  | -965,098                      | -                 |    |
| -          | 1,580,000  | 1,580,000 | 224,170,142 | -45,192,858                   | -                 |    |
| -          | -          | -         | 61,404,982  | -1,202,018                    | -                 |    |
| -          | -          | -         | 4,767,625   | -595,375                      | -                 |    |
| -          | -          | -         | 56,637,357  | -606,643                      | -                 |    |
| -          | -          | -         | 3,801,620   | -355,380                      | -                 |    |
| -          | -          | -         | 60,000      | -                             | -                 |    |
| -          | -          | -         | 3,741,620   | -355,380                      | -                 |    |
| -          | -          | -         | 2,579,144   | -297,856                      | -                 |    |
| -          | -          | -         | 665,384     | -167,616                      | -                 |    |
| -          | -          | -         | 1,913,760   | -130,240                      | -                 |    |
| -          | 1,580,000  | 1,580,000 | 72,162,250  | -5,586,750                    | -                 |    |
| -          | -          | -         | 1,002,346   | -110,654                      | -                 |    |
| -          | 1,580,000  | 1,580,000 | 56,545,904  | -5,476,096                    | -                 |    |
| -          | -          | -         | 14,614,000  | -                             | -                 |    |
| -          | -          | -         | 16,804,365  | -2,262,635                    | -                 |    |
| -          | -          | -         | 2,300,592   | -107,408                      | -                 |    |

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| 科 目 |   |    |    |                           | 預 算 數          |              |            | 決          | 應 付 數        |              |         |
|-----|---|----|----|---------------------------|----------------|--------------|------------|------------|--------------|--------------|---------|
| 款   | 項 | 目  | 節  | 名 稱 及 編 號                 | 本 年 度<br>預 算 數 | 預 算<br>增 減 數 | 合 計<br>(1) | 實 現 數      | 已 預 付<br>之 數 | 尚 未<br>支 付 數 | 小 計     |
|     |   |    |    | 020000業務費                 | 14,639,000     | -            | 14,639,000 | 13,731,421 | -            | 183,352      | 183,352 |
|     |   |    |    | 040000獎補助費                | 2,020,000      | -            | 2,020,000  | 589,000    | -            | -            | -       |
|     |   |    | 06 | 701225004700211<br>藥物管理工作 | 23,900,000     | -            | 23,900,000 | 16,994,104 | -            | 636,081      | 636,081 |
|     |   |    |    | 010000人事費                 | 4,615,000      | -            | 4,615,000  | 2,645,242  | -            | -            | -       |
|     |   |    |    | 020000業務費                 | 19,265,000     | -            | 19,265,000 | 14,341,362 | -            | 636,081      | 636,081 |
|     |   |    |    | 040000獎補助費                | 20,000         | -            | 20,000     | 7,500      | -            | -            | -       |
|     |   |    | 07 | 701225004700212<br>食品管理工作 | 4,917,000      | -            | 4,917,000  | 4,429,598  | -            | 94,560       | 94,560  |
|     |   |    |    | 010000人事費                 | 857,000        | -            | 857,000    | 609,061    | -            | -            | -       |
|     |   |    |    | 020000業務費                 | 4,060,000      | -            | 4,060,000  | 3,820,537  | -            | 94,560       | 94,560  |
|     |   |    | 08 | 701225004700213<br>衛生稽查工作 | 2,129,000      | -            | 2,129,000  | 1,670,789  | -            | -            | -       |
|     |   |    |    | 010000人事費                 | 170,000        | -            | 170,000    | 170,000    | -            | -            | -       |
|     |   |    |    | 020000業務費                 | 1,959,000      | -            | 1,959,000  | 1,500,789  | -            | -            | -       |
|     |   |    | 09 | 701225004700214<br>長期照護工作 | 71,960,000     | -            | 71,960,000 | 43,592,649 | -            | -            | -       |
|     |   |    |    | 010000人事費                 | 1,194,000      | -            | 1,194,000  | 985,582    | -            | -            | -       |
|     |   |    |    | 020000業務費                 | 3,002,000      | -            | 3,002,000  | 2,776,345  | -            | -            | -       |
|     |   |    |    | 040000獎補助費                | 67,764,000     | -            | 67,764,000 | 39,830,722 | -            | -            | -       |
|     |   | 03 |    | 701225004700300<br>衛生所業務  | 22,019,000     | -            | 22,019,000 | 21,252,776 | -            | -            | -       |
|     |   |    | 01 | 701225004700301<br>衛生管理工作 | 1,704,000      | -            | 1,704,000  | 1,623,123  | -            | -            | -       |
|     |   |    |    | 020000業務費                 | 1,248,000      | -            | 1,248,000  | 1,245,123  | -            | -            | -       |
|     |   |    |    | 040000獎補助費                | 456,000        | -            | 456,000    | 378,000    | -            | -            | -       |
|     |   |    | 02 | 701225004700302<br>公共衛生工作 | 20,315,000     | -            | 20,315,000 | 19,629,653 | -            | -            | -       |
|     |   |    |    | 010000人事費                 | 2,200,000      | -            | 2,200,000  | 1,724,671  | -            | -            | -       |
|     |   |    |    | 020000業務費                 | 18,115,000     | -            | 18,115,000 | 17,904,982 | -            | -            | -       |

府衛生局  
別決算表

| 102 年度     |            |     |            | 單位:新臺幣元                       |                   |    |
|------------|------------|-----|------------|-------------------------------|-------------------|----|
| 算          |            |     | 數          | 比較增<br>減 數<br>(3)=<br>(2)-(1) | 剔 除<br>經 費<br>繳庫數 | 說明 |
| 保          | 留          | 數   | 合 計<br>(2) |                               |                   |    |
| 已預付<br>之 數 | 尚 未<br>支付數 | 小 計 |            |                               |                   |    |
|            |            |     | 13,914,773 | -724,227                      |                   |    |
|            |            |     | 589,000    | -1,431,000                    |                   |    |
|            |            |     | 17,630,185 | -6,269,815                    |                   |    |
|            |            |     | 2,645,242  | -1,969,758                    |                   |    |
|            |            |     | 14,977,443 | -4,287,557                    |                   |    |
|            |            |     | 7,500      | -12,500                       |                   |    |
|            |            |     | 4,524,158  | -392,842                      |                   |    |
|            |            |     | 609,061    | -247,939                      |                   |    |
|            |            |     | 3,915,097  | -144,903                      |                   |    |
|            |            |     | 1,670,789  | -458,211                      |                   |    |
|            |            |     | 170,000    | -                             |                   |    |
|            |            |     | 1,500,789  | -458,211                      |                   |    |
|            |            |     | 43,592,649 | -28,367,351                   |                   |    |
|            |            |     | 985,582    | -208,418                      |                   |    |
|            |            |     | 2,776,345  | -225,655                      |                   |    |
|            |            |     | 39,830,722 | -27,933,278                   |                   |    |
|            |            |     | 21,252,776 | -766,224                      |                   |    |
|            |            |     | 1,623,123  | -80,877                       |                   |    |
|            |            |     | 1,245,123  | -2,877                        |                   |    |
|            |            |     | 378,000    | -78,000                       |                   |    |
|            |            |     | 19,629,653 | -685,347                      |                   |    |
|            |            |     | 1,724,671  | -475,329                      |                   |    |
|            |            |     | 17,904,982 | -210,018                      |                   |    |

桃園縣政  
歲出機關

中華民國

資本門

| 科 目 |    |   |   | 預 算 數                     |                |              | 決          |            |              |              |     |
|-----|----|---|---|---------------------------|----------------|--------------|------------|------------|--------------|--------------|-----|
| 款   | 項  | 目 | 節 | 名 稱 及 編 號                 | 本 年 度<br>預 算 數 | 預 算<br>增 減 數 | 合 計<br>(1) | 實 現 數      | 應 付 數        |              |     |
|     |    |   |   |                           |                |              |            |            | 已 預 付<br>之 數 | 尚 未<br>支 付 數 | 小 計 |
| 01  | 01 |   |   | 資本門合計                     | 29,610,000     | -            | 29,610,000 | 26,729,456 | -            | -            | -   |
|     |    |   |   | 00120000000<br>桃園縣政府衛生局主管 | 29,610,000     | -            | 29,610,000 | 26,729,456 | -            | -            | -   |
|     |    |   |   | 00122500000<br>桃園縣政府衛生局   | 29,610,000     | -            | 29,610,000 | 26,729,456 | -            | -            | -   |
|     |    |   |   | 701225004700100<br>一般行政   | 2,040,000      | -            | 2,040,000  | 2,006,326  | -            | -            | -   |
|     |    |   |   | 701225004700106<br>業務工作   | 2,040,000      | -            | 2,040,000  | 2,006,326  | -            | -            | -   |
|     |    |   |   | 030000設備及投資               | 2,040,000      | -            | 2,040,000  | 2,006,326  | -            | -            | -   |
|     |    |   |   | 701225004700200<br>衛生業務   | 9,543,000      | -            | 9,543,000  | 6,940,933  | -            | -            | -   |
|     |    |   |   | 701225004700201<br>疾病管制工作 | 600,000        | -            | 600,000    | 517,298    | -            | -            | -   |
|     |    |   |   | 030000設備及投資               | 600,000        | -            | 600,000    | 517,298    | -            | -            | -   |
|     |    |   |   | 701225004700206<br>衛生檢驗工作 | 600,000        | -            | 600,000    | 598,500    | -            | -            | -   |
|     |    |   |   | 030000設備及投資               | 600,000        | -            | 600,000    | 598,500    | -            | -            | -   |
|     |    |   |   | 701225004700207<br>企劃資訊工作 | 3,457,000      | -            | 3,457,000  | 3,454,246  | -            | -            | -   |
|     |    |   |   | 030000設備及投資               | 3,457,000      | -            | 3,457,000  | 3,454,246  | -            | -            | -   |
|     |    |   |   | 701225004700210<br>醫事管理工作 | 4,279,000      | -            | 4,279,000  | 1,864,857  | -            | -            | -   |
|     |    |   |   | 030000設備及投資               | 4,279,000      | -            | 4,279,000  | 1,864,857  | -            | -            | -   |
|     |    |   |   | 701225004700212<br>食品管理工作 | 355,000        | -            | 355,000    | 254,032    | -            | -            | -   |
|     |    |   |   | 030000設備及投資               | 355,000        | -            | 355,000    | 254,032    | -            | -            | -   |
|     |    |   |   | 701225004700213<br>衛生稽查工作 | 252,000        | -            | 252,000    | 252,000    | -            | -            | -   |
|     |    |   |   | 030000設備及投資               | 252,000        | -            | 252,000    | 252,000    | -            | -            | -   |
|     |    |   |   | 701225004700300<br>衛生所業務  | 18,027,000     | -            | 18,027,000 | 17,782,197 | -            | -            | -   |
|     |    |   |   | 701225004700302<br>公共衛生工作 | 18,027,000     | -            | 18,027,000 | 17,782,197 | -            | -            | -   |
|     |    |   |   | 030000設備及投資               | 18,027,000     | -            | 18,027,000 | 17,782,197 | -            | -            | -   |

府衛生局

別決算表

102 年度

單位:新臺幣元

| 算 數        |            |           |            | 比較增<br>減 數<br>(3)=<br>(2)-(1) | 剔 除<br>經 費<br>繳庫數 | 說 明 |
|------------|------------|-----------|------------|-------------------------------|-------------------|-----|
| 保          | 留          | 數         | 合 計<br>(2) |                               |                   |     |
| 已預付<br>之 數 | 尚 未<br>支付數 | 小 計       |            |                               |                   |     |
| -          | 1,515,048  | 1,515,048 | 28,244,504 | -1,365,496                    | -                 |     |
| -          | 1,515,048  | 1,515,048 | 28,244,504 | -1,365,496                    | -                 |     |
| -          | 1,515,048  | 1,515,048 | 28,244,504 | -1,365,496                    | -                 |     |
| -          | -          | -         | 2,006,326  | -33,674                       | -                 |     |
| -          | -          | -         | 2,006,326  | -33,674                       | -                 |     |
| -          | -          | -         | 2,006,326  | -33,674                       | -                 |     |
| -          | 1,515,048  | 1,515,048 | 8,455,981  | -1,087,019                    | -                 |     |
| -          | -          | -         | 517,298    | -82,702                       | -                 |     |
| -          | -          | -         | 517,298    | -82,702                       | -                 |     |
| -          | -          | -         | 598,500    | -1,500                        | -                 |     |
| -          | -          | -         | 598,500    | -1,500                        | -                 |     |
| -          | -          | -         | 3,454,246  | -2,754                        | -                 |     |
| -          | -          | -         | 3,454,246  | -2,754                        | -                 |     |
| -          | 1,515,048  | 1,515,048 | 3,379,905  | -899,095                      | -                 |     |
| -          | 1,515,048  | 1,515,048 | 3,379,905  | -899,095                      | -                 |     |
| -          | -          | -         | 254,032    | -100,968                      | -                 |     |
| -          | -          | -         | 254,032    | -100,968                      | -                 |     |
| -          | -          | -         | 252,000    | -                             | -                 |     |
| -          | -          | -         | 252,000    | -                             | -                 |     |
| -          | -          | -         | 17,782,197 | -244,803                      | -                 |     |
| -          | -          | -         | 17,782,197 | -244,803                      | -                 |     |
| -          | -          | -         | 17,782,197 | -244,803                      | -                 |     |

桃園縣政  
歲出機關

中華民國

統籌支撥

| 科 目 |    |                 |            | 預 算             |                | 數            | 決          |            |              |              |     |
|-----|----|-----------------|------------|-----------------|----------------|--------------|------------|------------|--------------|--------------|-----|
| 款   | 項  | 目               | 節          | 名 稱 及 編 號       | 本 年 度<br>預 算 數 | 預 算<br>增 減 數 | 合 計<br>(1) | 實 現 數      | 應 付 數        |              |     |
|     |    |                 |            |                 |                |              |            |            | 已 預 付<br>之 數 | 尚 未<br>支 付 數 | 小 計 |
| 01  | 01 | 01              | 01         | 統籌支撥科目合計        | 41,594,415     | -            | 41,594,415 | 41,594,415 | -            | -            | -   |
|     |    |                 |            | 00120000000     | 41,594,415     | -            | 41,594,415 | 41,594,415 | -            | -            | -   |
|     |    |                 |            | 桃園縣政府衛生局主管      |                |              |            |            |              |              |     |
|     |    |                 |            | 00122500000     | 41,594,415     | -            | 41,594,415 | 41,594,415 | -            | -            | -   |
|     |    |                 |            | 桃園縣政府衛生局        |                |              |            |            |              |              |     |
|     |    |                 |            | 751225006750100 | 36,069,775     | -            | 36,069,775 | 36,069,775 | -            | -            | -   |
|     |    |                 |            | 公務人員退休給付        |                |              |            |            |              |              |     |
|     |    |                 |            | 751225006750101 | 36,069,775     | -            | 36,069,775 | 36,069,775 | -            | -            | -   |
|     |    |                 |            | 公務人員退休給付        |                |              |            |            |              |              |     |
| 02  | 01 | 010000人事費       | 36,069,775 | -               | 36,069,775     | 36,069,775   | -          | -          | -            |              |     |
|     |    | 891225010890100 | 5,524,640  | -               | 5,524,640      | 5,524,640    | -          | -          | -            |              |     |
|     |    | 公教人員各項補助        |            |                 |                |              |            |            |              |              |     |
|     |    | 891225010890101 | 5,524,640  | -               | 5,524,640      | 5,524,640    | -          | -          | -            |              |     |
|     |    | 公教人員各項補助        |            |                 |                |              |            |            |              |              |     |
|     |    |                 | 010000人事費  | 5,524,640       | -              | 5,524,640    | 5,524,640  | -          | -            | -            |     |

府衛生局  
別決算表

| 102 年度     |            |     |            | 單位:新臺幣元                       |                   |    |
|------------|------------|-----|------------|-------------------------------|-------------------|----|
| 算          |            |     | 數          | 比較增<br>減 數<br>(3)=<br>(2)-(1) | 剔 除<br>經 費<br>繳庫數 | 說明 |
| 保          | 留          | 數   | 合 計<br>(2) |                               |                   |    |
| 已預付<br>之 數 | 尚 未<br>支付數 | 小 計 |            |                               |                   |    |
|            |            |     | 41,594,415 |                               |                   |    |
|            |            |     | 41,594,415 |                               |                   |    |
|            |            |     | 41,594,415 |                               |                   |    |
|            |            |     | 36,069,775 |                               |                   |    |
|            |            |     | 36,069,775 |                               |                   |    |
|            |            |     | 36,069,775 |                               |                   |    |
|            |            |     | 5,524,640  |                               |                   |    |
|            |            |     | 5,524,640  |                               |                   |    |
|            |            |     | 5,524,640  |                               |                   |    |