

行政院勞工委員會勞工安全衛生研究所
歲出機關別決算表

中華民國 94 年度

單位：新臺幣元；%

經資門分列

| 科目 | | | | 預 算 數 | | | | | 決 算 數 | | 預決算比較 增減數 (2)-(1) | 決算數占預 算數之比率 (2)/(1)% | |
|----|----------------------------|------------|-------------------------|---------------------------|----------------------|-------------------|--------------|-------------|----------------|---------------------|-------------------------|----------------------------|-------|
| 款 | 項 | 目 節 | 名稱及編號 | 原預算數 | 預算增減數 | | | 合 計 (1) | 實 現 數 應 付 數 | 保 留 數 合 計 (2) | | | |
| | | | | | 預算追加(減)數 動支第一預備金數 | 預算第二預備金數 經費流用數 | 預算調整數 小 計 | | | | | | |
| 22 | | | 0054000000-8 勞工委員會主管 | 289,561,000 | 0 | 0 | 0 | 289,561,000 | 282,579,142 | 275,000 | -6,706,858 | 97.68 | |
| | | | | 0 | 0 | 0 | 0 | 0 | 282,854,142 | | | | |
| | | | 03 | 0054610000-0 勞工安全衛生研究所 | 289,561,000 | 0 | 0 | 0 | 289,561,000 | 282,579,142 | 275,000 | -6,706,858 | 97.68 |
| | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 282,854,142 | | |
| | | | | 經常門小計 | 267,485,000 | 0 | 0 | 0 | 267,485,000 | 261,205,131 | 275,000 | -6,004,869 | 97.76 |
| | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 261,480,131 | | |
| | | | | 資本門小計 | 22,076,000 | 0 | 0 | 0 | 22,076,000 | 21,374,011 | 0 | -701,989 | 96.82 |
| | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,374,011 | | |
| | | | 01 | 5254610100-8 一般行政 | 96,814,000 | 0 | 0 | 0 | 97,303,000 | 93,203,936 | 275,000 | -3,824,064 | 96.07 |
| | | | | | 489,000 | 0 | 0 | 489,000 | 0 | 0 | 93,478,936 | | |
| | | | | 0100 人事費 | 81,932,000 | 0 | 0 | 0 | 81,932,000 | 78,118,573 | 0 | -3,813,427 | 95.35 |
| | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 78,118,573 | | |
| | | | | 0200 業務費 | 14,846,000 | 0 | 0 | 0 | 15,335,000 | 15,053,213 | 275,000 | -6,787 | 99.96 |
| | | | | | 489,000 | 0 | 0 | 489,000 | 0 | 0 | 15,328,213 | | |
| | | | | 0400 獎補助費 | 36,000 | 0 | 0 | 0 | 36,000 | 32,150 | 0 | -3,850 | 89.31 |
| | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 32,150 | | |
| | | | 01 | 5254610100-8* 一般行政 | 556,000 | 0 | 0 | 0 | 556,000 | 553,100 | 0 | -2,900 | 99.48 |
| | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 553,100 | | |
| | | | | 0300 設備及投資 | 556,000 | 0 | 0 | 0 | 556,000 | 553,100 | 0 | -2,900 | 99.48 |
| | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 553,100 | | |
| | | | 02 | 5254611100-3 勞工安全衛生研究 | 171,424,000 | 0 | 0 | 0 | 171,424,000 | 169,608,868 | 0 | -1,815,132 | 98.94 |
| | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 169,608,868 | | |
| 01 | 5254611101-6 勞工安全調查研究 | 37,205,000 | 0 | 0 | 0 | 37,205,000 | 36,754,580 | 0 | -450,420 | 98.79 | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 36,754,580 | | | | | |
| | 0200 業務費 | 37,205,000 | 0 | 0 | 0 | 37,205,000 | 36,754,580 | 0 | -450,420 | 98.79 | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 36,754,580 | | | | | |
| 02 | 5254611102-9 分析檢驗技術開發研究 | 33,479,000 | 0 | 0 | 0 | 33,479,000 | 33,221,842 | 0 | -257,158 | 99.23 | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 33,221,842 | | | | | |
| | 0200 業務費 | 33,479,000 | 0 | 0 | 0 | 33,479,000 | 33,221,842 | 0 | -257,158 | 99.23 | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 33,221,842 | | | | | |
| 03 | 5254611103-1 勞工衛生調查研究 | 37,665,000 | 0 | 0 | 0 | 37,665,000 | 37,371,436 | 0 | -293,564 | 99.22 | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 37,371,436 | | | | | |
| | 0200 業務費 | 37,665,000 | 0 | 0 | 0 | 37,665,000 | 37,371,436 | 0 | -293,564 | 99.22 | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 37,371,436 | | | | | |
| 04 | 5254611104-4 勞動醫學調查研究 | 35,884,000 | 0 | 0 | 0 | 35,884,000 | 35,628,149 | 0 | -255,851 | 99.29 | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 35,628,149 | | | | | |
| | 0200 業務費 | 35,884,000 | 0 | 0 | 0 | 35,884,000 | 35,628,149 | 0 | -255,851 | 99.29 | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 35,628,149 | | | | | |

| | | | | | | | | | | | | |
|----|----|-------------------------------------|-------------|---|---|-------------|-------------|-------------|------------|------------|----------|-------|
| | | | | | | | | | | 35,026,149 | | |
| | 05 | 5254611105-7 勞工安全衛生研究成 果推廣應用 | 25,571,000 | 0 | 0 | 0 | 25,571,000 | 25,025,188 | 0 | 0 | -545,812 | 97.87 |
| | | 0200 業務費 | 25,571,000 | 0 | 0 | 25,571,000 | 25,025,188 | 0 | 25,025,188 | 0 | -545,812 | 97.87 |
| | 05 | 5254611105-7* 勞工安全衛生研究成 果推廣應用 | 1,620,000 | 0 | 0 | 1,620,000 | 1,607,673 | 0 | 0 | -12,327 | 99.24 | |
| | | 0300 設備及投資 | 1,620,000 | 0 | 0 | 1,620,000 | 1,607,673 | 0 | 1,607,673 | 0 | -12,327 | 99.24 |
| | 03 | 5254619000-2 一般建築及設備 | 19,900,000 | 0 | 0 | 19,900,000 | 19,213,238 | 0 | 0 | -686,762 | 96.55 | |
| | 01 | 5254619019-0* 其他設備 | 19,900,000 | 0 | 0 | 19,900,000 | 19,213,238 | 0 | 0 | -686,762 | 96.55 | |
| | | 0300 設備及投資 | 19,900,000 | 0 | 0 | 19,900,000 | 19,213,238 | 0 | 0 | -686,762 | 96.55 | |
| | 04 | 5254619800-9 第一預備金 | 867,000 | 0 | 0 | 378,000 | 0 | 0 | 0 | -378,000 | 0.00 | |
| | | 0900 預備金 | 867,000 | 0 | 0 | 378,000 | 0 | 0 | 0 | -378,000 | 0.00 | |
| 03 | | 8903304500-4 公教人員婚喪生育及子女教 育補助 | 866,288 | 0 | 0 | 866,288 | 866,288 | 0 | 0 | 0 | 100.00 | |
| | | 0100 人事費 | 866,288 | 0 | 0 | 866,288 | 866,288 | 0 | 866,288 | 0 | 100.00 | |
| 06 | | 7506205300-0 公務人員退休撫卹給付 | 3,284,808 | 0 | 0 | 3,284,808 | 3,284,808 | 0 | 0 | 0 | 100.00 | |
| | | 0100 人事費 | 3,284,808 | 0 | 0 | 3,284,808 | 3,284,808 | 0 | 0 | 0 | 100.00 | |
| 52 | | 5277015200-3 調整軍公教人員待遇準備 | 1,466,016 | 0 | 0 | 1,466,016 | 1,466,016 | 0 | 0 | 0 | 100.00 | |
| | | 0100 人事費 | 1,466,016 | 0 | 0 | 1,466,016 | 1,466,016 | 0 | 0 | 0 | 100.00 | |
| 52 | | 7577017500-7 調整軍公教人員待遇準備 | 97,856 | 0 | 0 | 97,856 | 97,856 | 0 | 0 | 0 | 100.00 | |
| | | 0100 人事費 | 97,856 | 0 | 0 | 97,856 | 97,856 | 0 | 0 | 0 | 100.00 | |
| 52 | | 8977018900-9 調整軍公教人員待遇準備 | 5,282 | 0 | 0 | 5,282 | 5,282 | 0 | 0 | 0 | 100.00 | |
| | | 0100 人事費 | 5,282 | 0 | 0 | 5,282 | 5,282 | 0 | 0 | 0 | 100.00 | |
| | | 統 籌 科 目 小 計 | 5,720,250 | 0 | 0 | 5,720,250 | 5,720,250 | 0 | 0 | 0 | 100.00 | |
| | | 合 計 | 295,281,250 | 0 | 0 | 295,281,250 | 288,299,392 | 275,000 | 0 | -6,706,858 | 97.73 | |
| | | | | 0 | 0 | | 0 | 288,574,392 | | | | |