



# 總預算

## 費彙計表

97年度

單位：新臺幣元

年		度			人		事			費	備
約聘僱人員待遇	技工及工友待遇	獎金	其他給與	加班值班費	退休退職給付	退休離職儲金	保險	調待準備	合計	註	
37,817,192	216,034,952	768,976,224	146,377,200	280,954,821	797,600,000	265,215,626	272,605,968	-	5,655,296,000		
12,410,700	4,214,500	13,040,940	3,550,200	3,311,000	-	2,052,000	3,898,540	-	106,178,000		
12,410,700	4,214,500	13,040,940	3,550,200	3,311,000	-	2,052,000	3,898,540	-	106,178,000		
18,265,996	59,082,172	417,764,051	19,409,000	37,983,855	553,000,000	158,219,524	150,879,062	-	3,114,278,000		
16,259,272	15,180,540	53,586,269	6,072,000	13,067,456	-	23,400,284	22,894,239	-	362,190,000		
2,006,724	43,901,632	364,177,782	13,337,000	24,916,399	553,000,000	134,819,240	127,984,823	-	2,752,088,000		
-	17,396,520	155,169,567	14,096,000	151,162,831	-	50,232,623	49,631,518	-	1,060,038,000		
-	17,396,520	155,169,567	14,096,000	151,162,831	-	50,232,623	49,631,518	-	1,060,038,000		
1,580,544	5,666,000	18,582,000	2,208,000	5,371,900	-	7,497,000	7,584,556	-	121,340,000		
1,580,544	5,666,000	18,582,000	2,208,000	5,371,900	-	7,497,000	7,584,556	-	121,340,000		
790,272	3,512,000	10,811,784	1,289,000	2,575,000	-	4,389,424	3,899,520	-	72,802,000		
790,272	3,512,000	10,811,784	1,289,000	2,575,000	-	4,389,424	3,899,520	-	72,802,000		
1,185,408	99,560,000	50,942,176	5,332,000	29,836,000	-	11,260,136	13,177,280	-	234,893,000		
1,185,408	99,560,000	50,942,176	5,332,000	29,836,000	-	11,260,136	13,177,280	-	234,893,000		
790,272	1,450,000	1,190,784	192,000	466,000	-	563,424	600,520	-	8,932,000		
790,272	1,450,000	1,190,784	192,000	466,000	-	563,424	600,520	-	8,932,000		
831,000	6,166,000	31,935,000	4,019,000	7,496,000	-	12,938,000	24,979,000	-	217,449,000		
-	1,500,000	9,299,000	1,312,000	2,367,000	-	3,772,000	9,983,000	-	68,197,000		
-	1,772,000	10,152,000	1,315,000	2,354,000	-	4,536,000	10,411,000	-	72,951,000		
-	361,000	5,522,000	592,000	1,045,000	-	2,050,000	1,980,000	-	33,115,000		
-	361,000	5,518,000	592,000	1,045,000	-	2,050,000	1,980,000	-	33,110,000		
831,000	2,172,000	1,444,000	208,000	685,000	-	530,000	625,000	-	10,076,000		
-	12,040,000	12,350,000	1,472,000	4,808,000	-	4,390,000	4,300,000	-	79,419,000		
-	12,040,000	12,350,000	1,472,000	4,808,000	-	4,390,000	4,300,000	-	79,419,000		
-	4,793,760	30,252,322	4,106,000	36,262,235	-	12,088,095	11,784,972	-	248,249,000		
-	4,793,760	30,252,322	4,106,000	36,262,235	-	12,088,095	11,784,972	-	248,249,000		
1,963,000	2,154,000	4,937,600	704,000	1,682,000	-	1,585,400	1,871,000	-	35,118,000		
1,963,000	2,154,000	4,937,600	704,000	1,682,000	-	1,585,400	1,871,000	-	35,118,000		
-	-	-	90,000,000	-	244,600,000	-	-	-	334,600,000		
-	-	-	-	-	232,600,000	-	-	-	232,600,000		
-	-	-	-	-	12,000,000	-	-	-	12,000,000		
-	-	-	90,000,000	-	-	-	-	-	90,000,000		
-	-	22,000,000	-	-	-	-	-	-	22,000,000		
-	-	22,000,000	-	-	-	-	-	-	22,000,000		