

# 嘉義市 歲出人事

中華民國107

| 科 目 |     |              | 預 算 員 額          |         |                  |                  |                  |                       |        |        |        |        | 退<br>休<br>人<br>員 |
|-----|-----|--------------|------------------|---------|------------------|------------------|------------------|-----------------------|--------|--------|--------|--------|------------------|
| 款   | 項   | 名 稱          | 民<br>意<br>代<br>表 | 職 員     |                  |                  |                  |                       | 技<br>工 | 駕<br>駛 | 工<br>友 | 合<br>計 |                  |
|     |     |              |                  | 正 式 員 額 |                  |                  | 臨<br>時<br>編<br>制 | 約<br>聘<br>僱<br>人<br>員 |        |        |        |        |                  |
|     |     |              |                  | 職<br>員  | 警<br>察<br>人<br>員 | 消<br>防<br>人<br>員 |                  |                       |        |        |        |        |                  |
|     |     | 合 計          | 24               | 965     | 777              | 273              |                  | 136                   | 71     | 277    | 96     | 2,619  | 1,064            |
| 01  |     | 嘉義市議會主管      | 24               | 21      |                  |                  |                  | 28                    | 2      | 3      | 5      | 83     |                  |
|     | 001 | 嘉義市議會        | 24               | 21      |                  |                  |                  | 28                    | 2      | 3      | 5      | 83     |                  |
| 02  |     | 嘉義市政府主管      |                  | 333     |                  |                  |                  | 85                    | 12     | 8      | 15     | 453    |                  |
|     | 001 | 嘉義市政府        |                  | 333     |                  |                  |                  | 85                    | 12     | 8      | 15     | 453    |                  |
| 03  |     | 嘉義市政府警察局主管   |                  | 57      | 777              |                  |                  |                       | 7      | 9      | 31     | 881    |                  |
|     | 001 | 嘉義市政府警察局     |                  | 57      | 777              |                  |                  |                       | 7      | 9      | 31     | 881    |                  |
| 04  |     | 嘉義市政府衛生局主管   |                  | 77      |                  |                  |                  | 7                     |        | 3      | 7      | 94     |                  |
|     | 001 | 嘉義市政府衛生局     |                  | 77      |                  |                  |                  | 7                     |        | 3      | 7      | 94     |                  |
| 05  |     | 嘉義市政府環境保護局主管 |                  | 42      |                  |                  |                  | 3                     | 10     | 247    | 3      | 305    |                  |
|     | 001 | 嘉義市政府環境保護局   |                  | 42      |                  |                  |                  | 3                     | 10     | 247    | 3      | 305    |                  |
| 06  |     | 嘉義市政府教育處主管   |                  | 6       |                  |                  |                  | 2                     |        |        | 3      | 11     |                  |
|     | 001 | 嘉義市立體育場      |                  | 6       |                  |                  |                  | 2                     |        |        | 3      | 11     |                  |
| 07  |     | 嘉義市政府民政處主管   |                  | 200     |                  |                  |                  | 2                     | 7      | 4      | 9      | 222    |                  |
|     | 001 | 嘉義市東區區公所     |                  | 59      |                  |                  |                  |                       | 2      | 1      | 3      | 65     |                  |
|     | 002 | 嘉義市西區區公所     |                  | 63      |                  |                  |                  |                       | 3      | 1      | 3      | 70     |                  |
|     | 003 | 嘉義市東區戶政事務所   |                  | 33      |                  |                  |                  |                       |        |        | 1      | 34     |                  |
|     | 004 | 嘉義市西區戶政事務所   |                  | 34      |                  |                  |                  |                       |        |        | 1      | 35     |                  |
|     | 005 | 嘉義市殯葬管理所     |                  | 11      |                  |                  |                  | 2                     | 2      | 2      | 1      | 18     |                  |
| 08  |     | 嘉義市政府地政處主管   |                  | 56      |                  |                  |                  |                       | 25     |        | 3      | 84     |                  |
|     | 001 | 嘉義市地政事務所     |                  | 56      |                  |                  |                  |                       | 25     |        | 3      | 84     |                  |
| 09  |     | 嘉義市政府消防局主管   |                  | 19      |                  | 273              |                  |                       | 4      |        | 9      | 305    |                  |
|     | 001 | 嘉義市政府消防局     |                  | 19      |                  | 273              |                  |                       | 4      |        | 9      | 305    |                  |
| 10  |     | 嘉義市政府文化局主管   |                  | 35      |                  |                  |                  | 4                     | 3      | 1      | 2      | 45     |                  |
|     | 001 | 嘉義市政府文化局     |                  | 35      |                  |                  |                  | 4                     | 3      | 1      | 2      | 45     |                  |

# 總預算

## 費彙計表

年度

單位：新臺幣元

| 全 年 度 人 事 費 |            |               |            |             |             |            |             |             |             |             |      |               | 備註 |
|-------------|------------|---------------|------------|-------------|-------------|------------|-------------|-------------|-------------|-------------|------|---------------|----|
| 民意代表待遇      | 政務人員待遇     | 法定編制人員待遇      | 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            |    |
| 50,645,868  | 10,744,055 | 1,490,437,616 | 64,610,667 | 176,250,402 | 450,811,076 | 88,061,160 | 266,631,596 | 361,530,000 | 195,056,605 | 196,635,955 |      | 3,351,415,000 |    |
| 50,645,868  |            | 16,308,000    | 13,314,000 | 3,918,000   | 13,415,521  | 3,558,200  | 3,603,000   |             | 2,469,000   | 5,507,411   |      | 112,739,000   |    |
| 50,645,868  |            | 16,308,000    | 13,314,000 | 3,918,000   | 13,415,521  | 3,558,200  | 3,603,000   |             | 2,469,000   | 5,507,411   |      | 112,739,000   |    |
|             | 7,847,055  | 232,623,639   | 41,104,803 | 13,985,649  | 63,255,915  | 7,752,960  | 13,919,692  |             | 25,329,176  | 29,836,111  |      | 435,655,000   |    |
|             | 7,847,055  | 232,623,639   | 41,104,803 | 13,985,649  | 63,255,915  | 7,752,960  | 13,919,692  |             | 25,329,176  | 29,836,111  |      | 435,655,000   |    |
|             |            | 636,624,000   |            | 15,311,000  | 168,299,000 | 12,160,000 | 139,871,000 |             | 57,095,000  | 65,042,000  |      | 1,094,402,000 |    |
|             |            | 636,624,000   |            | 15,311,000  | 168,299,000 | 12,160,000 | 139,871,000 |             | 57,095,000  | 65,042,000  |      | 1,094,402,000 |    |
|             | 1,460,000  | 56,814,000    | 3,143,292  | 3,867,000   | 15,424,912  | 1,344,000  | 3,117,000   |             | 6,320,364   | 6,639,432   |      | 98,130,000    |    |
|             | 1,460,000  | 56,814,000    | 3,143,292  | 3,867,000   | 15,424,912  | 1,344,000  | 3,117,000   |             | 6,320,364   | 6,639,432   |      | 98,130,000    |    |
|             |            | 29,155,000    | 1,257,192  | 107,181,000 | 57,638,164  | 720,000    | 32,658,000  |             | 52,291,644  | 20,621,000  |      | 301,522,000   |    |
|             |            | 29,155,000    | 1,257,192  | 107,181,000 | 57,638,164  | 720,000    | 32,658,000  |             | 52,291,644  | 20,621,000  |      | 301,522,000   |    |
|             |            | 3,102,400     | 793,400    | 1,149,000   | 1,162,200   | 128,000    | 353,000     |             | 565,000     | 599,000     |      | 7,852,000     |    |
|             |            | 3,102,400     | 793,400    | 1,149,000   | 1,162,200   | 128,000    | 353,000     |             | 565,000     | 599,000     |      | 7,852,000     |    |
|             |            | 135,411,000   | 794,000    | 7,946,000   | 36,078,000  | 3,384,000  | 7,713,000   |             | 14,404,000  | 27,562,000  |      | 233,292,000   |    |
|             |            | 38,151,000    |            | 2,390,000   | 10,544,000  | 1,015,000  | 2,314,000   |             | 4,513,000   | 10,592,000  |      | 69,519,000    |    |
|             |            | 39,955,000    |            | 2,767,000   | 9,741,000   | 1,089,000  | 2,123,000   |             | 4,115,000   | 10,641,000  |      | 70,431,000    |    |
|             |            | 24,750,000    |            | 375,000     | 5,561,000   | 528,000    | 1,309,000   |             | 2,350,000   | 2,630,000   |      | 37,503,000    |    |
|             |            | 25,000,000    |            | 384,000     | 6,432,000   | 544,000    | 1,175,000   |             | 2,420,000   | 2,495,000   |      | 38,450,000    |    |
|             |            | 7,555,000     | 794,000    | 2,030,000   | 3,800,000   | 208,000    | 792,000     |             | 1,006,000   | 1,204,000   |      | 17,389,000    |    |
|             |            | 40,279,000    |            | 11,070,000  | 12,541,000  | 1,424,000  | 3,708,000   |             | 5,860,000   | 5,310,000   |      | 80,192,000    |    |
|             |            | 40,279,000    |            | 11,070,000  | 12,541,000  | 1,424,000  | 3,708,000   |             | 5,860,000   | 5,310,000   |      | 80,192,000    |    |
|             |            | 217,988,573   |            | 5,092,800   | 52,010,341  | 4,982,000  | 54,017,311  |             | 18,851,460  | 23,278,515  |      | 376,221,000   |    |
|             |            | 217,988,573   |            | 5,092,800   | 52,010,341  | 4,982,000  | 54,017,311  |             | 18,851,460  | 23,278,515  |      | 376,221,000   |    |
|             | 1,437,000  | 24,038,004    | 2,107,980  | 2,415,016   | 6,895,000   | 624,000    | 1,704,000   |             | 2,583,000   | 2,824,000   |      | 44,628,000    |    |
|             | 1,437,000  | 24,038,004    | 2,107,980  | 2,415,016   | 6,895,000   | 624,000    | 1,704,000   |             | 2,583,000   | 2,824,000   |      | 44,628,000    |    |

嘉義市  
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|-----|-----|----------------|---------|------|---------|---------|---------|-----------|-----|-----|-----|-----|---------|
| 款   | 項   | 名 稱            | 民意代表    | 職 員  |         |         |         |           | 技 工 | 駕 駛 | 工 友 | 合 計 | 退 休 人 員 |
|     |     |                |         | 正式員額 |         |         | 臨 時 編 制 | 約 聘 僱 人 員 |     |     |     |     |         |
|     |     |                |         | 職 員  | 警 察 人 員 | 消 防 人 員 |         |           |     |     |     |     |         |
| 11  |     | 嘉義市政府財政稅務局主管   |         | 119  |         |         |         | 5         | 1   | 2   | 9   | 136 |         |
|     | 001 | 嘉義市政府財政稅務局     |         | 119  |         |         |         | 5         | 1   | 2   | 9   | 136 |         |
| 12  |     | 統籌支撥科目         |         |      |         |         |         |           |     |     |     |     | 1,064   |
|     | 001 | 公務人員退休給付       |         |      |         |         |         |           |     |     |     |     | 1,064   |
|     | 002 | 公務人員撫卹給付       |         |      |         |         |         |           |     |     |     |     |         |
|     | 003 | 公教人員各項補助       |         |      |         |         |         |           |     |     |     |     |         |
|     | 004 | 公務人員因公致殘廢死亡慰問金 |         |      |         |         |         |           |     |     |     |     |         |
|     | 005 | 各類員工待遇準備       |         |      |         |         |         |           |     |     |     |     |         |

# 總預算

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年度

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| 全 年 度 人 事 費 |        |            |           |           |            |            |           |             |           |           |      |             | 備註 |
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|             |        | 83,094,000 | 2,096,000 | 4,314,937 | 24,091,023 | 1,984,000  | 5,967,593 |             | 9,287,961 | 9,416,486 |      | 140,252,000 |    |
|             |        | 83,094,000 | 2,096,000 | 4,314,937 | 24,091,023 | 1,984,000  | 5,967,593 |             | 9,287,961 | 9,416,486 |      | 140,252,000 |    |
|             |        | 15,000,000 |           |           |            | 50,000,000 |           | 361,530,000 |           |           |      | 426,530,000 |    |
|             |        |            |           |           |            |            |           | 349,170,000 |           |           |      | 349,170,000 |    |
|             |        |            |           |           |            |            |           | 12,360,000  |           |           |      | 12,360,000  |    |
|             |        |            |           |           |            | 46,000,000 |           |             |           |           |      | 46,000,000  |    |
|             |        |            |           |           |            | 4,000,000  |           |             |           |           |      | 4,000,000   |    |
|             |        | 15,000,000 |           |           |            |            |           |             |           |           |      | 15,000,000  |    |