

內 政 部 主 管  
營 建 建 設 基 金  
用 人 費 用 彙 計 表

中華民國 97 年度

單位：新臺幣元

| 項 目     | 預 算 數             |                   |                   |        |           |                |          |           |          |            |            |            | 決 算 數             |                   |                   |        |           |                |          |           |          |            |                   |            |
|---------|-------------------|-------------------|-------------------|--------|-----------|----------------|----------|-----------|----------|------------|------------|------------|-------------------|-------------------|-------------------|--------|-----------|----------------|----------|-----------|----------|------------|-------------------|------------|
|         | 正 式<br>員 額<br>薪 資 | 聘 僱<br>人 員<br>薪 資 | 超 時<br>工 作<br>報 酬 | 津<br>貼 | 獎 金       | 退 休 及<br>卹 償 金 | 資<br>遣 費 | 福 利 費     | 提 繳<br>費 | 合 計        | 兼 任<br>人 員 | 總 計        | 正 式<br>員 額<br>薪 資 | 聘 僱<br>人 員<br>薪 資 | 超 時<br>工 作<br>報 酬 | 津<br>貼 | 獎 金       | 退 休 及<br>卹 償 金 | 資<br>遣 費 | 福 利 費     | 提 繳<br>費 | 合 計        | 兼 任<br>人 員<br>用 費 | 總 計        |
| 業務總支出部分 | 3,034,000         | 23,314,000        | 305,000           | —      | 3,539,000 | 1,684,000      | —        | 5,301,000 | —        | 37,177,000 | —          | 37,177,000 | 1,313,940         | 22,836,099        | 58,041            | —      | 2,864,736 | 1,455,285      | —        | 2,719,724 | —        | 31,247,825 | —                 | 31,247,825 |
| 勞務成本    | —                 | 20,548,000        | 71,000            | —      | 2,609,000 | 1,234,000      | —        | 3,991,000 | —        | 28,453,000 | —          | 28,453,000 | —                 | 20,070,147        | —                 | —      | 2,518,992 | 1,204,404      | —        | 2,329,041 | —        | 26,122,584 | —                 | 26,122,584 |
| 住宅基金    | —                 | 20,548,000        | 71,000            | —      | 2,609,000 | 1,234,000      | —        | 3,991,000 | —        | 28,453,000 | —          | 28,453,000 | —                 | 20,070,147        | —                 | —      | 2,518,992 | 1,204,404      | —        | 2,329,041 | —        | 26,122,584 | —                 | 26,122,584 |
| 管理與總務費用 | 3,034,000         | 2,766,000         | 234,000           | —      | 930,000   | 450,000        | —        | 1,310,000 | —        | 8,724,000  | —          | 8,724,000  | 1,313,940         | 2,765,952         | 58,041            | —      | 345,744   | 250,881        | —        | 390,683   | —        | 5,125,241  | —                 | 5,125,241  |
| 住宅基金    | 3,034,000         | 2,766,000         | 234,000           | —      | 930,000   | 450,000        | —        | 1,310,000 | —        | 8,724,000  | —          | 8,724,000  | 1,313,940         | 2,765,952         | 58,041            | —      | 345,744   | 250,881        | —        | 390,683   | —        | 5,125,241  | —                 | 5,125,241  |
| 合 計     | 3,034,000         | 23,314,000        | 305,000           | —      | 3,539,000 | 1,684,000      | —        | 5,301,000 | —        | 37,177,000 | —          | 37,177,000 | 1,313,940         | 22,836,099        | 58,041            | —      | 2,864,736 | 1,455,285      | —        | 2,719,724 | —        | 31,247,825 | —                 | 31,247,825 |
| 資本支出部分  | —                 | 5,814,000         | 50,000            | —      | 727,000   | 357,000        | —        | 700,000   | —        | 7,648,000  | —          | 7,648,000  | —                 | 5,366,133         | 57,800            | —      | 715,476   | 321,987        | —        | 457,687   | —        | 6,919,083  | —                 | 6,919,083  |
| 新市鎮開發基金 | —                 | 5,814,000         | 50,000            | —      | 727,000   | 357,000        | —        | 700,000   | —        | 7,648,000  | —          | 7,648,000  | —                 | 5,366,133         | 57,800            | —      | 715,476   | 321,987        | —        | 457,687   | —        | 6,919,083  | —                 | 6,919,083  |
| 合 計     | —                 | 5,814,000         | 50,000            | —      | 727,000   | 357,000        | —        | 700,000   | —        | 7,648,000  | —          | 7,648,000  | —                 | 5,366,133         | 57,800            | —      | 715,476   | 321,987        | —        | 457,687   | —        | 6,919,083  | —                 | 6,919,083  |
| 總 計     | 3,034,000         | 29,128,000        | 355,000           | —      | 4,266,000 | 2,041,000      | —        | 6,001,000 | —        | 44,825,000 | —          | 44,825,000 | 1,313,940         | 28,202,232        | 115,841           | —      | 3,580,212 | 1,777,272      | —        | 3,177,411 | —        | 38,166,908 | —                 | 38,166,908 |