

## 臺中市太平區戶政事務所

## 歲出人事費明細表

中華民國100年度

單位：新臺幣元

| 計畫名稱      | 預算數        | 決算數    |        |            |         |         |           |           |           |           |           |           | 預算餘數       |           |
|-----------|------------|--------|--------|------------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|
|           |            | 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        |            | 合計        |
| 總計        | 45,393,959 | -      | -      | 25,368,943 | -       | -       | 5,776,354 | 1,792,825 | 1,492,065 | 2,166,019 | 2,193,984 | 2,207,870 | 40,998,060 | 4,395,899 |
| 經常門及資本門合計 | 41,912,000 | -      | -      | 25,368,943 | -       | -       | 5,629,949 | 623,290   | 1,492,065 | -         | 2,193,984 | 2,207,870 | 37,516,101 | 4,395,899 |
| 經常門合計     | 41,912,000 | -      | -      | 25,368,943 | -       | -       | 5,629,949 | 623,290   | 1,492,065 | -         | 2,193,984 | 2,207,870 | 37,516,101 | 4,395,899 |
| 民政支出      | 41,912,000 | -      | -      | 25,368,943 | -       | -       | 5,629,949 | 623,290   | 1,492,065 | -         | 2,193,984 | 2,207,870 | 37,516,101 | 4,395,899 |
| 一般行政      | 41,392,000 | -      | -      | 25,368,943 | -       | -       | 5,629,949 | 623,290   | 1,005,108 | -         | 2,193,984 | 2,207,870 | 37,029,144 | 4,362,856 |
| 行政管理      | 41,392,000 | -      | -      | 25,368,943 | -       | -       | 5,629,949 | 623,290   | 1,005,108 | -         | 2,193,984 | 2,207,870 | 37,029,144 | 4,362,856 |
| 戶政業務      | 520,000    | -      | -      | -          | -       | -       | -         | -         | 486,957   | -         | -         | -         | 486,957    | 33,043    |
| 戶政業務      | 520,000    | -      | -      | -          | -       | -       | -         | -         | 486,957   | -         | -         | -         | 486,957    | 33,043    |
| 資本門合計     | -          | -      | -      | -          | -       | -       | -         | -         | -         | -         | -         | -         | -          | -         |
| 統籌科目合計    | 3,481,959  | -      | -      | -          | -       | -       | 146,405   | 1,169,535 | -         | 2,166,019 | -         | -         | 3,481,959  | -         |
| 退休撫卹給付支出  | 2,312,424  | -      | -      | -          | -       | -       | 146,405   | -         | -         | 1,529,633 | -         | -         | 2,312,424  | -         |
| 公務人員退休給付  | 1,676,038  | -      | -      | -          | -       | -       | 146,405   | -         | -         | 1,529,633 | -         | -         | 1,676,038  | -         |
| 公務人員退休給付  | 1,676,038  | -      | -      | -          | -       | -       | 146,405   | -         | -         | 1,529,633 | -         | -         | 1,676,038  | -         |
| 公務人員撫卹給付  | 636,386    | -      | -      | -          | -       | -       | -         | -         | -         | 636,386   | -         | -         | 636,386    | -         |
| 公務人員撫卹給付  | 636,386    | -      | -      | -          | -       | -       | -         | -         | -         | 636,386   | -         | -         | 636,386    | -         |
| 其他支出      | 1,169,535  | -      | -      | -          | -       | -       | -         | 1,169,535 | -         | -         | -         | -         | 1,169,535  | -         |
| 公務人員各項補助  | 1,169,535  | -      | -      | -          | -       | -       | -         | 1,169,535 | -         | -         | -         | -         | 1,169,535  | -         |
| 公務人員各項補助  | 1,169,535  | -      | -      | -          | -       | -       | -         | 1,169,535 | -         | -         | -         | -         | 1,169,535  | -         |

附註：

預算員額民意代表 0 名正式職教員40 名 臨時編制 0 名 技工駕駛及工友 0 名 約聘(僱) 0 名 其他人員 0 名 共 40 名

實際員額民意代表 0 名正式職教員38 名 臨時編制 0 名 技工駕駛及工友0 名 約聘僱2名(含職務代理2名) 其他人員 0 名 共 40 名