

歲出預算數	一月	二月	三月	四月	五月	六月	七月	八月	九月	十月	十一月	十二月	合計	未支用數	
<b>一、人事費合計</b>	<b>12,529,000</b>	2,865,650	804,003	897,641	2,001,655	880,206	876,977	904,042	896,167	857,714	899,810	861,477	192,833	12,938,175	(409,175)
(一) 人事費小計	12,529,000	2,865,650	804,003	897,641	2,001,655	880,206	876,977	904,042	896,167	857,714	899,810	861,477	192,833	12,938,175	(409,175)
1.法定編制人員待遇	9,470,000	1,542,990	771,495	782,373	1,912,685	785,880	785,880	785,880	785,880	785,880	796,259	788,355	0	10,523,557	(1,053,557)
(1) 薪俸		838,090	419,045	428,254	1,073,515	432,435	432,435	432,435	432,435	432,435	432,435	432,435		5,785,949	(5,785,949)
(2) 主管職務加給		43,800	21,900	21,900	61,350	21,900	21,900	21,900	21,900	21,900	21,900	21,900		302,250	(302,250)
(3) 加給(專業、地域)		661,100	330,550	332,219	777,820	331,545	331,545	331,545	331,545	331,545	341,924	334,020		4,435,358	(4,435,358)
2.兼職酬金														0	0
3.技工及工友待遇	385,000	68,750	0	0	0	0	0	0	0	0	0	0	0	68,750	316,250
(1) 薪俸		37,030												37,030	(37,030)
(2) 加給(專業、地域)		31,720												31,720	(31,720)
4.獎金	1,645,000	1,208,810	0	0	0	0	0	0	0	0	0	0	0	1,208,810	436,190
(1) 考績獎金														0	0
(2) 年終獎金		1,208,810												1,208,810	(1,208,810)
5.其他給與	250,000		24,000	19,046	12,956	18,097	19,279	25,047	38,002		29,045		41,871	227,343	22,657
6.加班費	71,000		8,508	5,507	6,398	9,149	6,446	7,067	6,627	6,176	7,658	7,464		71,000	0
7.值班費														0	0
8.保險	537,000	45,100	0	90,715	69,616	67,080	65,372	86,048	65,658	65,658	66,848	65,658	150,962	838,715	(301,715)
(1) 公保		45,100		22,550	23,046	24,980	23,272	23,272	23,272	23,272	23,272	23,272	23,272	278,580	(278,580)
(2) 勞保				2,745	2,561									5,306	(5,306)
(3) 健保				65,420	44,009	42,100	42,100	62,776	42,386	42,386	43,576	42,386	127,690	554,829	(554,829)
9.不休假加班費	171,000													0	171,000
10.約聘(僱)人員酬金														0	0
<b>二、其他支出合計</b>	<b>1,036,000</b>	19,375	47,206	112,026	49,187	81,229	69,662	76,733	105,149	81,696	126,104	97,447	168,158	1,033,972	2,028
(一) 業務費小計	1,030,000	19,375	45,206	112,026	49,187	81,229	67,662	76,733	105,149	79,696	126,104	97,447	168,158	1,027,972	2,028
1.教育訓練費														0	0
2.水電費	293,400	19,375	18,835	17,400		40,719	24,057	25,983	31,002	30,251	29,401	24,563	20,723	282,309	11,091
3.通訊費	77,350		7,246	4,798	1,498	7,432	7,730	1,198	1,898	7,180	10,028	1,774	13,068	63,850	13,500
4.土地租金														0	0
5.資訊服務費														0	0
6.其他業務租金	67,000			6,550	5,695		5,529	6,335		2,725	9,110	10,550	20,478	66,972	28
7.稅捐及規費														0	0
8.保險費	4,200		4,196	528										4,724	(524)
9.按日按件計資酬金														0	0
10.臨時人員酬金														0	0
11.會費														0	0
12.物品	212,000		1,200	250	12,872	2,098	6,710	12,349	21,995	4,330	21,124	27,563	15,446	125,937	86,063
13.一般事務費	194,890		7,705	41,019	22,723	24,050	7,624	10,045	33,211	22,219	15,141	25,984	64,652	274,373	(79,483)
14.房屋建築養護費	30,000			7,200	672			8,054		257	12,295		7,200	35,678	(5,678)
15.車輛及辦公器具養護費	48,000		1,000		5,727	1,000	1,000		5,000	5,150	3,600		17,124	39,601	8,399
16.設施及機械設備養護費	48,760		5,024	25,716		1,824	10,004	5,039	6,629	7,584	11,677	1,824	5,039	80,360	(31,600)
17.國內旅費	10,000						4,408	4,540			820			9,768	232
18.國外旅費														0	0
19.運費														0	0
20.外勤誤餐費														0	0
21.上下班交通費														0	0
22.特別費	44,400			8,565		4,106	600	3,190	5,414		12,908	5,189	4,428	44,400	0
23.油料														0	0
(二) 設備及投資小計	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.機械設備費														0	0
2.交通及運輸設備費														0	0
3.資訊軟硬體設備費														0	0
4.雜項設備費														0	0
5.土地														0	0
6.房屋建築及設備費														0	0
(三) 獎補助及損失小計	6,000	0	2,000	0	0	0	2,000	0	0	2,000	0	0	0	6,000	0
1.對國內團體之捐助														0	0
2.獎勵金														0	0
3.慰問金	6,000		2,000				2,000			2,000				6,000	0
<b>全科目總計</b>	<b>13,565,000</b>	2,885,025	851,209	1,009,667	2,050,842	961,435	946,639	980,775	1,001,316	939,410	1,025,914	958,924	360,991	13,972,147	(407,147)