

用人費用

中華民國

基金名稱	預 算 案 數					
	正式員額 薪 資	聘僱人員 薪 資	超時工作 報 酬	津貼	獎金	退休及 卹償金
甲、業務支出部分	69,658,807,000.00	3,283,148,000.00	2,696,729,000.00	189,763,000.00	26,350,991,000.00	9,851,336,000.00
行政院國家發展基金	720,000.00	18,505,000.00	506,000.00		2,313,000.00	1,110,000.00
營建建設基金	3,162,000.00	23,194,000.00	167,000.00		3,544,000.00	1,685,000.00
中央都市更新基金	98,000.00					
國軍老舊眷村改建基金	16,000.00					
地方建設基金	468,000.00	2,733,000.00	37,000.00		342,000.00	165,000.00
國立大學校院校務基金(彙總)	31,456,557,000.00	104,150,000.00	411,763,000.00	52,454,000.00	4,952,091,000.00	2,353,310,000.00
國立臺灣大學附設醫院作業基金	2,545,472,000.00	369,579,000.00	348,420,000.00		3,075,524,000.00	337,672,000.00
國立成功大學附設醫院作業基金	1,002,108,000.00	166,792,000.00	93,289,000.00		1,052,608,000.00	108,766,000.00
國立陽明大學附設醫院作業基金	112,065,000.00	2,145,000.00	9,424,000.00		229,613,000.00	14,313,000.00
國立社教機構作業基金	360,463,000.00	105,689,000.00	18,961,000.00	781,000.00	83,498,000.00	35,083,000.00
國立高級中等學校校務基金	19,384,512,000.00	59,070,000.00	330,303,000.00	40,078,000.00	4,854,835,000.00	1,661,716,000.00
法務部矯正機關作業基金	46,000.00	5,886,000.00	96,000.00		736,000.00	350,000.00
經濟作業基金	122,202,000.00	582,741,000.00	34,804,000.00	17,566,000.00	184,089,000.00	58,157,000.00
水資源作業基金	240,685,000.00	15,053,000.00	34,936,000.00		63,813,000.00	130,702,000.00
交通作業基金	3,357,789,000.00	368,648,000.00	609,575,000.00	51,140,000.00	969,505,000.00	1,253,899,000.00
國軍退除役官兵安置基金	71,018,000.00		5,004,000.00	3,472,000.00	28,101,000.00	156,379,000.00
榮民醫療作業基金	7,263,475,000.00	1,269,415,000.00	504,931,000.00		6,850,931,000.00	2,202,546,000.00
科學工業園區管理局作業基金	204,008,000.00	8,221,000.00	46,677,000.00		44,834,000.00	39,897,000.00
農業作業基金	1,601,000.00		86,000.00		467,000.00	52,000.00
醫療藥品基金	3,170,449,000.00	129,422,000.00	226,325,000.00	24,272,000.00	3,861,048,000.00	1,404,701,000.00
管制藥品製藥工廠作業基金	17,065,000.00		1,249,000.00		4,036,000.00	1,696,000.00
全民健康保險基金	153,093,000.00	6,894,000.00	6,014,000.00		37,025,000.00	14,103,000.00
國立文化機構作業基金	191,263,000.00	42,998,000.00	14,122,000.00		51,787,000.00	74,912,000.00
故宮文物藝術發展基金	40,000.00	2,013,000.00	40,000.00		251,000.00	122,000.00
原住民族綜合發展基金	432,000.00					
乙、資本支出部分	76,681,000.00	16,627,000.00	325,000.00		18,937,000.00	8,230,000.00
營建建設基金		5,428,000.00	46,000.00		679,000.00	326,000.00
交通作業基金	76,681,000.00	11,199,000.00	279,000.00		18,258,000.00	7,904,000.00
合 計	69,735,488,000.00	3,299,775,000.00	2,697,054,000.00	189,763,000.00	26,369,928,000.00	9,859,566,000.00

彙總表

102年度

單位：新臺幣元

預 算 案 數					
資遣費	福利費	提繳費	合計	兼任人員 用人費用	總計
9,861,000.00	9,692,961,000.00	2,271,000.00	121,735,867,000.00	7,469,840,000.00	129,205,707,000.00
	2,276,000.00		25,430,000.00	2,653,000.00	28,083,000.00
	6,030,000.00		37,782,000.00		37,782,000.00
			98,000.00		98,000.00
			16,000.00		16,000.00
	455,000.00		4,200,000.00		4,200,000.00
3,206,000.00	3,742,426,000.00	600,000.00	43,076,557,000.00	5,249,829,000.00	48,326,386,000.00
1,200,000.00	472,415,000.00	168,000.00	7,150,450,000.00	1,205,585,000.00	8,356,035,000.00
	189,664,000.00	37,000.00	2,613,264,000.00	289,997,000.00	2,903,261,000.00
	14,387,000.00	70,000.00	382,017,000.00		382,017,000.00
	76,276,000.00	21,000.00	680,772,000.00	4,420,000.00	685,192,000.00
	2,380,376,000.00	176,000.00	28,711,066,000.00	573,828,000.00	29,284,894,000.00
	1,015,000.00		8,129,000.00	430,000.00	8,559,000.00
	96,766,000.00	55,000.00	1,096,380,000.00		1,096,380,000.00
	101,629,000.00	23,000.00	586,841,000.00		586,841,000.00
5,455,000.00	652,736,000.00	94,000.00	7,268,841,000.00	69,187,000.00	7,338,028,000.00
	11,964,000.00	2,000.00	275,940,000.00	258,000.00	276,198,000.00
	1,387,589,000.00	529,000.00	19,479,416,000.00	73,025,000.00	19,552,441,000.00
	29,315,000.00	3,000.00	372,955,000.00		372,955,000.00
	350,000.00		2,556,000.00	468,000.00	3,024,000.00
	462,372,000.00	468,000.00	9,279,057,000.00		9,279,057,000.00
	2,670,000.00	5,000.00	26,721,000.00		26,721,000.00
	19,311,000.00	10,000.00	236,450,000.00		236,450,000.00
	42,557,000.00	10,000.00	417,649,000.00		417,649,000.00
	382,000.00		2,848,000.00		2,848,000.00
			432,000.00	160,000.00	592,000.00
	17,530,000.00	6,000.00	138,336,000.00		138,336,000.00
	821,000.00		7,300,000.00		7,300,000.00
	16,709,000.00	6,000.00	131,036,000.00		131,036,000.00
9,861,000.00	9,710,491,000.00	2,277,000.00	121,874,203,000.00	7,469,840,000.00	129,344,043,000.00

用人費用

中華民國

基金名稱	決 算 數					
	正式員額 薪 資	聘僱人員 薪 資	超時工作 報 酬	津貼	獎金	退休及 卹償金
甲、業務支出部分	65,910,340,742.00	2,986,906,944.00	2,676,057,596.00	174,600,984.00	25,201,786,345.00	9,174,879,766.00
行政院國家發展基金		14,756,949.00	464,156.00		1,915,117.00	783,218.00
營建建設基金	2,895,720.00	22,080,671.00	109,227.00		3,526,387.00	1,701,224.00
中央都市更新基金	42,000.00					
國軍老舊眷村改建基金	10,000.00					
地方建設基金	120,000.00	2,732,016.00	8,768.00		341,502.00	163,956.00
國立大學校院校務基金(彙總)	29,778,108,169.00	112,433,909.00	349,141,434.00	50,658,329.00	4,309,011,616.00	2,277,958,970.00
國立臺灣大學附設醫院作業基金	2,417,434,384.00	321,177,900.00	415,567,880.00		3,461,637,946.00	299,695,212.00
國立成功大學附設醫院作業基金	946,500,860.00	148,043,374.00	125,045,675.00		1,138,223,104.00	102,980,066.00
國立陽明大學附設醫院作業基金	99,354,232.00	683,004.00	12,528,972.00		234,306,924.00	9,338,507.00
國立社教機構作業基金	330,176,038.00	105,743,491.00	17,319,057.00	186,800.00	78,626,467.00	33,198,408.00
國立高級中等學校校務基金	19,073,072,166.00	76,085,771.00	282,497,876.00	37,006,757.00	4,168,271,236.00	1,614,093,442.00
法務部矯正機關作業基金	33,500.00	5,885,460.00	108,753.00		707,831.00	353,088.00
經濟作業基金	106,764,405.00	550,776,540.00	30,448,144.00	16,749,193.00	171,641,045.00	53,708,302.00
水資源作業基金	216,174,647.00	14,880,384.00	29,564,934.00		59,287,783.00	60,261,100.00
交通作業基金	2,968,510,597.00	443,034,950.00	595,562,791.00	47,801,650.00	870,046,619.00	1,097,798,033.00
國軍退除役官兵安置基金	64,510,635.00		4,166,506.00	2,922,496.00	26,702,260.00	146,327,228.00
榮民醫療作業基金	6,594,194,187.00	1,010,111,305.00	561,267,673.00		6,770,790,574.00	2,044,957,640.00
科學工業園區管理局作業基金	179,128,916.00	8,042,638.00	41,368,864.00		45,661,766.00	32,359,466.00
農業作業基金	1,596,480.00		134,224.00		450,360.00	52,020.00
醫療藥品基金	2,806,618,899.00	99,269,205.00	192,452,241.00	19,275,759.00	3,779,661,630.00	1,308,857,498.00
管制藥品製藥工廠作業基金	16,405,549.00		758,557.00		3,777,563.00	
全民健康保險基金	134,275,384.00	6,700,392.00	5,009,663.00		32,067,056.00	14,279,868.00
國立文化機構作業基金	174,045,474.00	42,596,787.00	12,527,971.00		44,881,246.00	75,900,206.00
故宮文物藝術發展基金	16,000.00	1,872,198.00	4,230.00		250,313.00	112,314.00
原住民族綜合發展基金	352,500.00					
乙、資本支出部分	68,761,614.00	16,005,298.00	429,703.00		17,615,657.00	5,260,510.00
營建建設基金		5,465,946.00	73,864.00		651,515.00	327,852.00
交通作業基金	68,761,614.00	10,539,352.00	355,839.00		16,964,142.00	4,932,658.00
合 計	65,979,102,356.00	3,002,912,242.00	2,676,487,299.00	174,600,984.00	25,219,402,002.00	9,180,140,276.00

彙總表

102年度

單位：新臺幣元

決 算 數					
資遣費	福利費	提繳費	合計	兼任人員 用人費用	總計
60,058,640.00	9,344,154,747.00	2,095,883.00	115,530,881,647.00	7,168,351,539.00	122,699,233,186.00
	1,738,577.00		19,658,017.00	1,640,361.00	21,298,378.00
	4,138,556.00		34,451,785.00		34,451,785.00
			42,000.00		42,000.00
			10,000.00		10,000.00
	376,786.00		3,743,028.00		3,743,028.00
816,510.00	3,561,981,665.00	519,603.00	40,440,630,205.00	5,047,075,887.00	45,487,706,092.00
	509,312,690.00	137,295.00	7,424,963,307.00	1,076,638,422.00	8,501,601,729.00
794,670.00	194,859,310.00	31,587.00	2,656,478,646.00	303,732,057.00	2,960,210,703.00
	18,321,984.00	87,551.00	374,621,174.00		374,621,174.00
	67,246,335.00	12,818.00	632,509,414.00	5,607,445.00	638,116,859.00
	2,436,963,361.00	104,298.00	27,688,094,907.00	629,691,608.00	28,317,786,515.00
	937,306.00		8,025,938.00	1,053,284.00	9,079,222.00
	92,143,834.00	53,167.00	1,022,284,630.00		1,022,284,630.00
	79,080,218.00	13,867.00	459,262,933.00		459,262,933.00
57,820,672.00	530,466,622.00	74,286.00	6,611,116,220.00	62,958,590.00	6,674,074,810.00
	10,249,854.00	1,351.00	254,880,330.00	226,150.00	255,106,480.00
626,788.00	1,306,184,947.00	548,757.00	18,288,681,871.00	38,969,339.00	18,327,651,210.00
	28,640,543.00	1,118.00	335,203,311.00		335,203,311.00
	352,321.00		2,585,405.00	371,775.00	2,957,180.00
	441,775,945.00	489,241.00	8,648,400,418.00	88,318.00	8,648,488,736.00
	2,700,965.00	4,298.00	23,646,932.00		23,646,932.00
	19,169,858.00	8,938.00	211,511,159.00		211,511,159.00
	37,246,818.00	7,708.00	387,206,210.00	170,000.00	387,376,210.00
	266,252.00		2,521,307.00		2,521,307.00
			352,500.00	128,303.00	480,803.00
	10,194,816.00	4,461.00	118,272,059.00	382,529.00	118,654,588.00
	625,266.00		7,144,443.00		7,144,443.00
	9,569,550.00	4,461.00	111,127,616.00	382,529.00	111,510,145.00
60,058,640.00	9,354,349,563.00	2,100,344.00	115,649,153,706.00	7,168,734,068.00	122,817,887,774.00