

## 營建建設基金

## 各項費用彙計表

中華民國104年度

單位：新臺幣元

| 科目                             | 預算數                     | 決算數                     | 比較增(+)減(-)               |              |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------|
|                                |                         |                         | 金額                       | %            |
| <b>用人費用</b>                    | <b>33,740,000.00</b>    | <b>30,917,546.00</b>    | <b>-2,822,454.00</b>     | <b>8.37</b>  |
| 正式員額薪資                         | 3,162,000.00            | 2,924,640.00            | -237,360.00              | 7.51         |
| 聘僱及兼職人員薪資                      | 20,752,000.00           | 19,516,789.00           | -1,235,211.00            | 5.95         |
| 超時工作報酬                         | 204,000.00              | 59,762.00               | -144,238.00              | 70.70        |
| 獎金                             | 3,238,000.00            | 3,181,757.00            | -56,243.00               | 1.74         |
| 退休及卹償金                         | 1,539,000.00            | 1,415,730.00            | -123,270.00              | 8.01         |
| 福利費                            | 4,845,000.00            | 3,818,868.00            | -1,026,132.00            | 21.18        |
| <b>服務費用</b>                    | <b>536,288,000.00</b>   | <b>343,417,376.00</b>   | <b>-192,870,624.00</b>   | <b>35.96</b> |
| 水電費                            | 246,000.00              | 131,078.00              | -114,922.00              | 46.72        |
| 郵電費                            | 193,000.00              | 47,204.00               | -145,796.00              | 75.54        |
| 旅運費                            | 1,112,000.00            | 637,159.00              | -474,841.00              | 42.70        |
| 印刷裝訂與廣告費                       | 6,905,000.00            | 5,551,486.00            | -1,353,514.00            | 19.60        |
| 修理保養及保固費                       | 563,000.00              |                         | -563,000.00              | 100.00       |
| 保險費                            | 126,000.00              | 76,218.00               | -49,782.00               | 39.51        |
| 一般服務費                          | 490,785,000.00          | 318,113,773.00          | -172,671,227.00          | 35.18        |
| 專業服務費                          | 36,358,000.00           | 18,860,458.00           | -17,497,542.00           | 48.13        |
| <b>材料及用品費</b>                  | <b>943,690,000.00</b>   | <b>1,490,206,820.00</b> | <b>546,516,820.00</b>    | <b>57.91</b> |
| 使用材料費                          | 596,000.00              |                         | -596,000.00              | 100.00       |
| 用品消耗                           | 164,000.00              | 149,575.00              | -14,425.00               | 8.80         |
| 商品及醫療用品                        | 942,930,000.00          | 1,490,057,245.00        | 547,127,245.00           | 58.02        |
| <b>折舊、折耗及攤銷</b>                | <b>12,982,000.00</b>    | <b>12,685,556.00</b>    | <b>-296,444.00</b>       | <b>2.28</b>  |
| 機械及設備折舊                        | 219,000.00              | 410,998.00              | 191,998.00               | 87.67        |
| 非業務資產折舊                        | 2,579,000.00            | 2,429,803.00            | -149,197.00              | 5.79         |
| 攤銷                             | 10,184,000.00           | 9,844,755.00            | -339,245.00              | 3.33         |
| <b>稅捐與規費(強制費)</b>              | <b>2,702,000.00</b>     | <b>839,708.00</b>       | <b>-1,862,292.00</b>     | <b>68.92</b> |
| 土地稅                            | 500,000.00              | 472,236.00              | -27,764.00               | 5.55         |
| 房屋稅                            | 700,000.00              | 163,353.00              | -536,647.00              | 76.66        |
| 消費與行為稅                         | 196,000.00              | 110,889.00              | -85,111.00               | 43.42        |
| 規費                             | 1,306,000.00            | 93,230.00               | -1,212,770.00            | 92.86        |
| <b>會費、捐助、補助、分攤、救助(濟)與交流活動費</b> | <b>7,368,246,000.00</b> | <b>5,222,435,012.00</b> | <b>-2,145,810,988.00</b> | <b>29.12</b> |

## 營建建設基金

各 項 費 用 彙 計 表

中華民國104年度

單位：新臺幣元

| 科目                | 預算數                     | 決算數                     | 比較增(+)減(-)               |              |
|-------------------|-------------------------|-------------------------|--------------------------|--------------|
|                   |                         |                         | 金 額                      | %            |
| 捐助、補助與獎助          | 2,019,302,000.00        | 899,019,940.00          | -1,120,282,060.00        | 55.48        |
| 補貼(償)、獎勵、慰問與救助(濟) | 5,348,944,000.00        | 4,323,415,072.00        | -1,025,528,928.00        | 19.17        |
| <b>短絀、賠償與保險給付</b> | <b>375,285,000.00</b>   | <b>395,980.00</b>       | <b>-374,889,020.00</b>   | <b>99.89</b> |
| 各項短絀              | 375,285,000.00          |                         | -375,285,000.00          | 100.00       |
| 賠償給付              |                         | 395,980.00              | 395,980.00               |              |
| <b>其他</b>         | <b>20,744,000.00</b>    | <b>13,623,921.00</b>    | <b>-7,120,079.00</b>     | <b>34.32</b> |
| 其他費用              | 20,744,000.00           | 13,623,921.00           | -7,120,079.00            | 34.32        |
| <b>合 計</b>        | <b>9,293,677,000.00</b> | <b>7,114,521,919.00</b> | <b>-2,179,155,081.00</b> | <b>23.45</b> |

## 營建建設基金

## 各項費用彙計表

中華民國104年度

單位：新臺幣元

| 科目          | 預算數                   | 決算數                   | 比較增(+)減(-)             |              |
|-------------|-----------------------|-----------------------|------------------------|--------------|
|             |                       |                       | 金額                     | %            |
| <b>用人費用</b> | <b>33,740,000.00</b>  | <b>30,917,546.00</b>  | <b>-2,822,454.00</b>   | <b>8.37</b>  |
| 正式員額薪資      | 3,162,000.00          | 2,924,640.00          | -237,360.00            | 7.51         |
| 住宅基金        | 3,162,000.00          | 2,924,640.00          | -237,360.00            | 7.51         |
| 聘僱及兼職人員薪資   | 20,752,000.00         | 19,516,789.00         | -1,235,211.00          | 5.95         |
| 住宅基金        | 20,752,000.00         | 19,516,789.00         | -1,235,211.00          | 5.95         |
| 超時工作報酬      | 204,000.00            | 59,762.00             | -144,238.00            | 70.70        |
| 住宅基金        | 204,000.00            | 59,762.00             | -144,238.00            | 70.70        |
| 獎金          | 3,238,000.00          | 3,181,757.00          | -56,243.00             | 1.74         |
| 住宅基金        | 3,238,000.00          | 3,181,757.00          | -56,243.00             | 1.74         |
| 退休及卹償金      | 1,539,000.00          | 1,415,730.00          | -123,270.00            | 8.01         |
| 住宅基金        | 1,539,000.00          | 1,415,730.00          | -123,270.00            | 8.01         |
| 福利費         | 4,845,000.00          | 3,818,868.00          | -1,026,132.00          | 21.18        |
| 住宅基金        | 4,845,000.00          | 3,818,868.00          | -1,026,132.00          | 21.18        |
| <b>服務費用</b> | <b>536,288,000.00</b> | <b>343,417,376.00</b> | <b>-192,870,624.00</b> | <b>35.96</b> |
| 水電費         | 246,000.00            | 131,078.00            | -114,922.00            | 46.72        |
| 住宅基金        | 246,000.00            | 131,078.00            | -114,922.00            | 46.72        |
| 郵電費         | 193,000.00            | 47,204.00             | -145,796.00            | 75.54        |
| 住宅基金        | 178,000.00            | 31,104.00             | -146,896.00            | 82.53        |
| 新市鎮開發基金     | 15,000.00             | 16,100.00             | 1,100.00               | 7.33         |
| 旅運費         | 1,112,000.00          | 637,159.00            | -474,841.00            | 42.70        |
| 住宅基金        | 614,000.00            | 384,981.00            | -229,019.00            | 37.30        |
| 新市鎮開發基金     | 498,000.00            | 252,178.00            | -245,822.00            | 49.36        |
| 印刷裝訂與廣告費    | 6,905,000.00          | 5,551,486.00          | -1,353,514.00          | 19.60        |
| 住宅基金        | 6,815,000.00          | 5,522,981.00          | -1,292,019.00          | 18.96        |
| 新市鎮開發基金     | 90,000.00             | 28,505.00             | -61,495.00             | 68.33        |
| 修理保養及保固費    | 563,000.00            |                       | -563,000.00            | 100.00       |
| 住宅基金        | 563,000.00            |                       | -563,000.00            | 100.00       |
| 保險費         | 126,000.00            | 76,218.00             | -49,782.00             | 39.51        |
| 住宅基金        | 126,000.00            | 76,218.00             | -49,782.00             | 39.51        |
| 一般服務費       | 490,785,000.00        | 318,113,773.00        | -172,671,227.00        | 35.18        |

營建建設基金

**各 項 費 用 彙 計 表**

中華民國104年度

單位：新臺幣元

| 科目                | 預算數                   | 決算數                     | 比較增(+)減(-)            |              |
|-------------------|-----------------------|-------------------------|-----------------------|--------------|
|                   |                       |                         | 金 額                   | %            |
| 住宅基金              | 490,785,000.00        | 318,113,773.00          | -172,671,227.00       | 35.18        |
| 專業服務費             | 36,358,000.00         | 18,860,458.00           | -17,497,542.00        | 48.13        |
| 住宅基金              | 33,825,000.00         | 18,296,155.00           | -15,528,845.00        | 45.91        |
| 新市鎮開發基金           | 2,533,000.00          | 564,303.00              | -1,968,697.00         | 77.72        |
| <b>材料及用品費</b>     | <b>943,690,000.00</b> | <b>1,490,206,820.00</b> | <b>546,516,820.00</b> | <b>57.91</b> |
| 使用材料費             | 596,000.00            |                         | -596,000.00           | 100.00       |
| 住宅基金              | 596,000.00            |                         | -596,000.00           | 100.00       |
| 用品消耗              | 164,000.00            | 149,575.00              | -14,425.00            | 8.80         |
| 住宅基金              | 92,000.00             | 5,924.00                | -86,076.00            | 93.56        |
| 新市鎮開發基金           | 72,000.00             | 143,651.00              | 71,651.00             | 99.52        |
| 商品及醫療用品           | 942,930,000.00        | 1,490,057,245.00        | 547,127,245.00        | 58.02        |
| 住宅基金              | 201,930,000.00        | 132,294,370.00          | -69,635,630.00        | 34.49        |
| 新市鎮開發基金           | 741,000,000.00        | 1,357,762,875.00        | 616,762,875.00        | 83.23        |
| <b>折舊、折耗及攤銷</b>   | <b>12,982,000.00</b>  | <b>12,685,556.00</b>    | <b>-296,444.00</b>    | <b>2.28</b>  |
| 機械及設備折舊           | 219,000.00            | 410,998.00              | 191,998.00            | 87.67        |
| 住宅基金              | 219,000.00            | 410,998.00              | 191,998.00            | 87.67        |
| 非業務資產折舊           | 2,579,000.00          | 2,429,803.00            | -149,197.00           | 5.79         |
| 住宅基金              | 2,579,000.00          | 2,429,803.00            | -149,197.00           | 5.79         |
| 攤銷                | 10,184,000.00         | 9,844,755.00            | -339,245.00           | 3.33         |
| 住宅基金              | 10,154,000.00         | 9,814,955.00            | -339,045.00           | 3.34         |
| 新市鎮開發基金           | 30,000.00             | 29,800.00               | -200.00               | 0.67         |
| <b>稅捐與規費(強制費)</b> | <b>2,702,000.00</b>   | <b>839,708.00</b>       | <b>-1,862,292.00</b>  | <b>68.92</b> |
| 土地稅               | 500,000.00            | 472,236.00              | -27,764.00            | 5.55         |
| 住宅基金              | 500,000.00            | 472,236.00              | -27,764.00            | 5.55         |
| 房屋稅               | 700,000.00            | 163,353.00              | -536,647.00           | 76.66        |
| 住宅基金              | 700,000.00            | 163,353.00              | -536,647.00           | 76.66        |
| 消費與行為稅            | 196,000.00            | 110,889.00              | -85,111.00            | 43.42        |
| 住宅基金              | 196,000.00            | 110,889.00              | -85,111.00            | 43.42        |
| 規費                | 1,306,000.00          | 93,230.00               | -1,212,770.00         | 92.86        |
| 住宅基金              | 806,000.00            | 93,230.00               | -712,770.00           | 88.43        |

## 營建建設基金

各項費用彙計表

中華民國104年度

單位：新臺幣元

| 科目                      | 預算數              | 決算數              | 比較增(+)減(-)        |        |
|-------------------------|------------------|------------------|-------------------|--------|
|                         |                  |                  | 金額                | %      |
| 新市鎮開發基金                 | 500,000.00       |                  | -500,000.00       | 100.00 |
| 會費、捐助、補助、分攤、救助(濟)與交流活動費 | 7,368,246,000.00 | 5,222,435,012.00 | -2,145,810,988.00 | 29.12  |
| 捐助、補助與獎助                | 2,019,302,000.00 | 899,019,940.00   | -1,120,282,060.00 | 55.48  |
| 住宅基金                    | 2,019,302,000.00 | 899,019,940.00   | -1,120,282,060.00 | 55.48  |
| 補貼(償)、獎勵、慰問與救助(濟)       | 5,348,944,000.00 | 4,323,415,072.00 | -1,025,528,928.00 | 19.17  |
| 住宅基金                    | 5,348,944,000.00 | 4,323,415,072.00 | -1,025,528,928.00 | 19.17  |
| 短絀、賠償與保險給付              | 375,285,000.00   | 395,980.00       | -374,889,020.00   | 99.89  |
| 各項短絀                    | 375,285,000.00   |                  | -375,285,000.00   | 100.00 |
| 住宅基金                    | 375,285,000.00   |                  | -375,285,000.00   | 100.00 |
| 賠償給付                    |                  | 395,980.00       | 395,980.00        |        |
| 新市鎮開發基金                 |                  | 395,980.00       | 395,980.00        |        |
| 其他                      | 20,744,000.00    | 13,623,921.00    | -7,120,079.00     | 34.32  |
| 其他費用                    | 20,744,000.00    | 13,623,921.00    | -7,120,079.00     | 34.32  |
| 住宅基金                    | 20,744,000.00    | 13,623,921.00    | -7,120,079.00     | 34.32  |
| 合 計                     | 9,293,677,000.00 | 7,114,521,919.00 | -2,179,155,081.00 | 23.45  |