

國立臺東大學校務基金

各項費用彙計表

中華民國105年度

科 目	本 年 度 預 算 數			本 年 度
	政府補助 收入支應	自籌收入 支 應	合 計	政府補助 收入支應
用人費用	453,092,000.00	79,469,000.00	532,561,000.00	461,928,568.00
正式員額薪資	350,686,000.00	7,000,000.00	357,686,000.00	328,501,509.00
聘僱及兼職人員薪資	22,450,000.00	10,080,000.00	32,530,000.00	14,612,133.00
超時工作報酬	1,020,000.00	5,377,000.00	6,397,000.00	4,924,038.00
津貼	2,578,000.00		2,578,000.00	2,534,487.00
獎金	55,926,000.00		55,926,000.00	52,489,730.00
退休及卹償金	8,786,000.00	25,926,000.00	34,712,000.00	27,686,733.00
福利費	11,646,000.00	31,080,000.00	42,726,000.00	31,179,938.00
提繳費		6,000.00	6,000.00	
服務費用	49,182,000.00	200,422,000.00	249,604,000.00	87,907,044.00
水電費	2,915,000.00	35,422,000.00	38,337,000.00	2,349,337.00
郵電費	1,683,000.00	3,297,000.00	4,980,000.00	1,675,830.00
旅運費	5,997,000.00	16,754,000.00	22,751,000.00	9,713,185.00
印刷裝訂與廣告費	2,827,000.00	6,228,000.00	9,055,000.00	4,608,784.00
修理保養及保固費	5,513,000.00	9,834,000.00	15,347,000.00	18,388,464.00
保險費	1,100,000.00	1,277,000.00	2,377,000.00	363,678.00
一般服務費	16,455,000.00	98,892,000.00	115,347,000.00	29,752,722.00
專業服務費	12,596,000.00	28,058,000.00	40,654,000.00	20,959,044.00
公共關係費	96,000.00	660,000.00	756,000.00	96,000.00
材料及用品費	12,519,000.00	43,171,000.00	55,690,000.00	31,742,547.00
使用材料費	543,000.00	11,409,000.00	11,952,000.00	4,923,373.00
用品消耗	11,976,000.00	31,762,000.00	43,738,000.00	26,819,174.00
租金與利息	9,484,000.00	15,864,000.00	25,348,000.00	18,860,975.00
地租及水租	700,000.00	821,000.00	1,521,000.00	1,385,390.00
房租	83,000.00	884,000.00	967,000.00	176,750.00
機器租金	3,080,000.00	4,373,000.00	7,453,000.00	492,000.00
交通及運輸設備租金	124,000.00	4,569,000.00	4,693,000.00	3,559,935.00
什項設備租金	5,497,000.00	5,217,000.00	10,714,000.00	13,246,900.00
利息				
折舊、折耗及攤銷	195,520,000.00	20,353,000.00	215,873,000.00	200,267,398.00
土地改良物折舊	26,777,000.00		26,777,000.00	29,236,705.00
房屋折舊	75,766,000.00	12,291,000.00	88,057,000.00	60,508,362.00
機械及設備折舊	44,535,000.00	5,958,000.00	50,493,000.00	53,638,791.00
交通及運輸設備折舊	5,065,000.00	934,000.00	5,999,000.00	6,326,864.00
什項設備折舊	20,812,000.00	1,131,000.00	21,943,000.00	28,999,343.00
代管資產折舊	13,780,000.00		13,780,000.00	13,690,879.00
攤銷	8,785,000.00	39,000.00	8,824,000.00	7,866,454.00
稅捐與規費(強制費)		270,000.00	270,000.00	2,700.00
土地稅				
房屋稅		30,000.00	30,000.00	
消費與行為稅		144,000.00	144,000.00	
規費		96,000.00	96,000.00	2,700.00
會費、捐助、補助、分攤、救	29,998,000.00	37,108,000.00	67,106,000.00	22,415,478.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
40,878,881.00	502,807,449.00	-29,753,551.00	-5.59
5,877,540.00	334,379,049.00	-23,306,951.00	-6.52
20,413,263.00	35,025,396.00	2,495,396.00	7.67
534,931.00	5,458,969.00	-938,031.00	-14.66
	2,534,487.00	-43,513.00	-1.69
	52,489,730.00	-3,436,270.00	-6.14
6,386,381.00	34,073,114.00	-638,886.00	-1.84
7,648,414.00	38,828,352.00	-3,897,648.00	-9.12
18,352.00	18,352.00	12,352.00	205.87
203,571,697.00	291,478,741.00	41,874,741.00	16.78
31,258,534.00	33,607,871.00	-4,729,129.00	-12.34
3,889,086.00	5,564,916.00	584,916.00	11.75
14,223,686.00	23,936,871.00	1,185,871.00	5.21
5,961,203.00	10,569,987.00	1,514,987.00	16.73
14,925,765.00	33,314,229.00	17,967,229.00	117.07
1,142,711.00	1,506,389.00	-870,611.00	-36.63
105,337,236.00	135,089,958.00	19,742,958.00	17.12
26,173,845.00	47,132,889.00	6,478,889.00	15.94
659,631.00	755,631.00	-369.00	-0.05
55,166,207.00	86,908,754.00	31,218,754.00	56.06
9,781,187.00	14,704,560.00	2,752,560.00	23.03
45,385,020.00	72,204,194.00	28,466,194.00	65.08
11,697,145.00	30,558,120.00	5,210,120.00	20.55
656,450.00	2,041,840.00	520,840.00	34.24
585,416.00	762,166.00	-204,834.00	-21.18
7,797,464.00	8,289,464.00	836,464.00	11.22
1,542,352.00	5,102,287.00	409,287.00	8.72
918,255.00	14,165,155.00	3,451,155.00	32.21
197,208.00	197,208.00	197,208.00	0.00
5,836,011.00	206,103,409.00	-9,769,591.00	-4.53
	29,236,705.00	2,459,705.00	9.19
	60,508,362.00	-27,548,638.00	-31.29
4,151,391.00	57,790,182.00	7,297,182.00	14.45
974,023.00	7,300,887.00	1,301,887.00	21.70
589,643.00	29,588,986.00	7,645,986.00	34.84
	13,690,879.00	-89,121.00	-0.65
120,954.00	7,987,408.00	-836,592.00	-9.48
462,702.00	465,402.00	195,402.00	72.37
14,385.00	14,385.00	14,385.00	0.00
		-30,000.00	-100.00
126,027.00	126,027.00	-17,973.00	-12.48
322,290.00	324,990.00	228,990.00	238.53
51,164,894.00	73,580,372.00	6,474,372.00	9.65

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助(濟)與交流活動費				
會費	5,000.00	162,000.00	167,000.00	3,000.00
捐助、補助與獎助	29,833,000.00	13,407,000.00	43,240,000.00	21,815,465.00
補貼(償)、獎勵、慰問與救 助(濟)		22,209,000.00	22,209,000.00	40,000.00
競賽及交流活動費	160,000.00	1,330,000.00	1,490,000.00	557,013.00
短絀、賠償與保險給付				30,129.00
各項短絀				30,129.00
賠償給付				
其他				
其他費用				
合 計	749,795,000.00	396,657,000.00	1,146,452,000.00	823,154,839.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
230,610.00	233,610.00	66,610.00	39.89
22,681,803.00	44,497,268.00	1,257,268.00	2.91
26,068,935.00	26,108,935.00	3,899,935.00	17.56
2,183,546.00	2,740,559.00	1,250,559.00	83.93
400.00	30,529.00	30,529.00	0.00
	30,129.00	30,129.00	0.00
400.00	400.00	400.00	0.00
4,063,360.00	4,063,360.00	4,063,360.00	0.00
4,063,360.00	4,063,360.00	4,063,360.00	0.00
372,841,297.00	1,195,996,136.00	49,544,136.00	4.32