

國立臺東大學校務基金

各項費用彙計表

中華民國106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	502,117,000.00	26,510,000.00	528,627,000.00	473,487,304.00
正式員額薪資	351,529,000.00	7,000,000.00	358,529,000.00	329,722,517.00
聘僱及兼職人員薪資	14,030,000.00	19,200,000.00	33,230,000.00	15,120,984.00
超時工作報酬	5,329,000.00	310,000.00	5,639,000.00	5,448,852.00
津貼	2,612,000.00		2,612,000.00	2,596,393.00
獎金	54,863,000.00		54,863,000.00	53,678,851.00
退休及卹償金	30,477,000.00		30,477,000.00	28,959,888.00
福利費	43,267,000.00		43,267,000.00	37,938,536.00
提繳費	10,000.00		10,000.00	21,283.00
服務費用	44,443,000.00	223,281,000.00	267,724,000.00	64,419,435.00
水電費	2,299,000.00	34,918,000.00	37,217,000.00	2,130,061.00
郵電費	470,000.00	6,085,000.00	6,555,000.00	451,356.00
旅運費	3,342,000.00	17,761,000.00	21,103,000.00	6,985,283.00
印刷裝訂與廣告費	2,177,000.00	6,878,000.00	9,055,000.00	3,925,206.00
修理保養及保固費	3,973,000.00	11,081,000.00	15,054,000.00	2,123,099.00
保險費	250,000.00	1,297,000.00	1,547,000.00	498,765.00
一般服務費	23,930,000.00	112,894,000.00	136,824,000.00	28,830,020.00
專業服務費	7,906,000.00	31,707,000.00	39,613,000.00	19,379,645.00
公共關係費	96,000.00	660,000.00	756,000.00	96,000.00
材料及用品費	7,079,000.00	47,792,000.00	54,871,000.00	19,684,520.00
使用材料費	543,000.00	10,590,000.00	11,133,000.00	2,784,850.00
用品消耗	6,536,000.00	37,202,000.00	43,738,000.00	16,899,670.00
租金與利息	1,740,000.00	16,258,000.00	17,998,000.00	5,532,887.00
地租及水租	700,000.00	1,229,000.00	1,929,000.00	595,320.00
房租	83,000.00	712,000.00	795,000.00	350,900.00
機器租金	442,000.00	6,293,000.00	6,735,000.00	900,000.00
交通及運輸設備租金	224,000.00	3,420,000.00	3,644,000.00	2,726,550.00
什項設備租金	291,000.00	4,604,000.00	4,895,000.00	960,117.00
折舊、折耗及攤銷	206,613,000.00	17,434,000.00	224,047,000.00	194,978,514.00
土地改良物折舊	33,664,000.00		33,664,000.00	32,078,997.00
房屋折舊	69,076,000.00	13,314,000.00	82,390,000.00	34,309,134.00
機械及設備折舊	48,558,000.00	3,398,000.00	51,956,000.00	64,599,719.00
交通及運輸設備折舊	6,787,000.00	135,000.00	6,922,000.00	6,611,903.00
什項設備折舊	28,311,000.00	548,000.00	28,859,000.00	36,290,604.00
代管資產折舊	13,780,000.00		13,780,000.00	13,248,510.00
攤銷	6,437,000.00	39,000.00	6,476,000.00	7,839,647.00
稅捐與規費(強制費)		270,000.00	270,000.00	49,449.00
土地稅		6,000.00	6,000.00	
契稅				
房屋稅		24,000.00	24,000.00	
消費與行為稅		144,000.00	144,000.00	
規費		96,000.00	96,000.00	49,449.00
會費、捐助、補助、分攤、救	11,299,000.00	31,701,000.00	43,000,000.00	30,173,378.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
37,733,290.00	511,220,594.00	-17,406,406.00	-3.29
17,431,739.00	347,154,256.00	-11,374,744.00	-3.17
19,974,208.00	35,095,192.00	1,865,192.00	5.61
327,343.00	5,776,195.00	137,195.00	2.43
	2,596,393.00	-15,607.00	-0.60
	53,678,851.00	-1,184,149.00	-2.16
	28,959,888.00	-1,517,112.00	-4.98
	37,938,536.00	-5,328,464.00	-12.32
	21,283.00	11,283.00	112.83
210,748,079.00	275,167,514.00	7,443,514.00	2.78
27,500,692.00	29,630,753.00	-7,586,247.00	-20.38
3,982,826.00	4,434,182.00	-2,120,818.00	-32.35
16,936,883.00	23,922,166.00	2,819,166.00	13.36
5,826,024.00	9,751,230.00	696,230.00	7.69
18,925,180.00	21,048,279.00	5,994,279.00	39.82
1,131,431.00	1,630,196.00	83,196.00	5.38
107,162,532.00	135,992,552.00	-831,448.00	-0.61
28,622,511.00	48,002,156.00	8,389,156.00	21.18
660,000.00	756,000.00	0.00	0.00
51,852,773.00	71,537,293.00	16,666,293.00	30.37
8,853,468.00	11,638,318.00	505,318.00	4.54
42,999,305.00	59,898,975.00	16,160,975.00	36.95
11,908,938.00	17,441,825.00	-556,175.00	-3.09
1,368,742.00	1,964,062.00	35,062.00	1.82
453,650.00	804,550.00	9,550.00	1.20
7,307,494.00	8,207,494.00	1,472,494.00	21.86
1,489,324.00	4,215,874.00	571,874.00	15.69
1,289,728.00	2,249,845.00	-2,645,155.00	-54.04
35,257,582.00	230,236,096.00	6,189,096.00	2.76
	32,078,997.00	-1,585,003.00	-4.71
28,744,422.00	63,053,556.00	-19,336,444.00	-23.47
5,346,301.00	69,946,020.00	17,990,020.00	34.63
139,660.00	6,751,563.00	-170,437.00	-2.46
871,244.00	37,161,848.00	8,302,848.00	28.77
	13,248,510.00	-531,490.00	-3.86
155,955.00	7,995,602.00	1,519,602.00	23.47
983,797.00	1,033,246.00	763,246.00	282.68
10,290.00	10,290.00	4,290.00	71.50
143,179.00	143,179.00	143,179.00	0.00
96,395.00	96,395.00	72,395.00	301.65
161,424.00	161,424.00	17,424.00	12.10
572,509.00	621,958.00	525,958.00	547.87
48,358,405.00	78,531,783.00	35,531,783.00	82.63

國立臺東大學校務基金

各項費用彙計表

中華民國106年度

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	政府補助 收入支應	自籌收入 支 應	合 計	政府補助 收入支應
助(濟)與交流活動費				
會費	5,000.00	197,000.00	202,000.00	3,000.00
捐助、補助與獎助	11,118,000.00	14,305,000.00	25,423,000.00	28,671,904.00
補貼(償)、獎勵、慰問與救 助(濟)		15,959,000.00	15,959,000.00	54,000.00
競賽及交流活動費	176,000.00	1,240,000.00	1,416,000.00	1,444,474.00
短絀、賠償與保險給付				4,462,547.00
各項短絀				4,462,547.00
賠償給付				
其他				88,990.00
其他費用				88,990.00
合 計	773,291,000.00	363,246,000.00	1,136,537,000.00	792,877,024.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
199,568.00	202,568.00	568.00	0.28
19,605,296.00	48,277,200.00	22,854,200.00	89.90
26,802,218.00	26,856,218.00	10,897,218.00	68.28
1,751,323.00	3,195,797.00	1,779,797.00	125.69
146,307.00	4,608,854.00	4,608,854.00	0.00
133,807.00	4,596,354.00	4,596,354.00	0.00
12,500.00	12,500.00	12,500.00	0.00
271,872.00	360,862.00	360,862.00	0.00
271,872.00	360,862.00	360,862.00	0.00
397,261,043.00	1,190,138,067.00	53,601,067.00	4.72