

國立臺東大學校務基金 各項費用彙計表

中華民國107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	519,907,000.00	27,460,000.00	547,367,000.00	504,753,242.00
正式員額薪資	366,450,000.00	7,000,000.00	373,450,000.00	360,394,515.00
聘僱及兼職人員薪資	14,230,000.00	20,000,000.00	34,230,000.00	16,753,767.00
超時工作報酬	5,499,000.00	460,000.00	5,959,000.00	5,371,856.00
津貼	2,612,000.00		2,612,000.00	2,581,048.00
獎金	56,702,000.00		56,702,000.00	53,754,411.00
退休及卹償金	30,599,000.00		30,599,000.00	28,666,762.00
福利費	43,805,000.00		43,805,000.00	37,230,883.00
提繳費	10,000.00		10,000.00	
服務費用	58,313,000.00	216,757,000.00	275,070,000.00	79,198,749.00
水電費	2,299,000.00	34,918,000.00	37,217,000.00	1,929,043.00
郵電費	470,000.00	6,085,000.00	6,555,000.00	1,610,556.00
旅運費	3,402,000.00	17,751,000.00	21,153,000.00	8,999,292.00
印刷裝訂與廣告費	2,177,000.00	6,878,000.00	9,055,000.00	5,351,889.00
修理保養及保固費	19,506,000.00	9,247,000.00	28,753,000.00	4,277,518.00
保險費	250,000.00	1,297,000.00	1,547,000.00	520,244.00
一般服務費	23,903,000.00	108,583,000.00	132,486,000.00	32,714,077.00
專業服務費	6,210,000.00	31,338,000.00	37,548,000.00	23,700,130.00
公共關係費	96,000.00	660,000.00	756,000.00	96,000.00
材料及用品費	11,079,000.00	43,463,000.00	54,542,000.00	21,620,364.00
使用材料費	4,543,000.00	6,261,000.00	10,804,000.00	3,552,420.00
用品消耗	6,536,000.00	37,202,000.00	43,738,000.00	18,067,944.00
租金與利息	1,410,000.00	15,961,000.00	17,371,000.00	14,449,989.00
地租及水租	700,000.00	1,229,000.00	1,929,000.00	941,278.00
房租	83,000.00	712,000.00	795,000.00	226,658.00
機器租金	62,000.00	6,293,000.00	6,355,000.00	8,600,154.00
交通及運輸設備租金	274,000.00	3,201,000.00	3,475,000.00	3,494,029.00
什項設備租金	291,000.00	4,526,000.00	4,817,000.00	1,187,870.00
折舊、折耗及攤銷	262,920,000.00	18,182,000.00	281,102,000.00	278,028,687.00
不動產、廠房及設備折舊	242,059,000.00	18,143,000.00	260,202,000.00	253,765,173.00
其他折舊性資產折舊	13,649,000.00		13,649,000.00	13,125,427.00
攤銷	7,212,000.00	39,000.00	7,251,000.00	11,138,087.00
稅捐與規費（強制費）		270,000.00	270,000.00	12,400.00
土地稅		6,000.00	6,000.00	
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	12,400.00
會費、捐助、補助、分攤、救 助（濟）與交流活動費	19,203,000.00	35,668,000.00	54,871,000.00	33,542,450.00
會費	3,000.00	197,000.00	200,000.00	6,500.00
捐助、補助與獎助	19,000,000.00	13,342,000.00	32,342,000.00	31,349,088.00
補貼（償）、獎勵、慰問與 救助（濟）		20,959,000.00	20,959,000.00	66,413.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
32,846,129.00	537,599,371.00	-9,767,629.00	-1.78
6,042,200.00	366,436,715.00	-7,013,285.00	-1.88
26,464,429.00	43,218,196.00	8,988,196.00	26.26
339,500.00	5,711,356.00	-247,644.00	-4.16
	2,581,048.00	-30,952.00	-1.18
	53,754,411.00	-2,947,589.00	-5.20
	28,666,762.00	-1,932,238.00	-6.31
	37,230,883.00	-6,574,117.00	-15.01
		-10,000.00	-100.00
242,047,098.00	321,245,847.00	46,175,847.00	16.79
27,635,548.00	29,564,591.00	-7,652,409.00	-20.56
2,851,916.00	4,462,472.00	-2,092,528.00	-31.92
19,362,020.00	28,361,312.00	7,208,312.00	34.08
7,204,939.00	12,556,828.00	3,501,828.00	38.67
19,442,634.00	23,720,152.00	-5,032,848.00	-17.50
1,324,145.00	1,844,389.00	297,389.00	19.22
130,946,891.00	163,660,968.00	31,174,968.00	23.53
32,639,853.00	56,339,983.00	18,791,983.00	50.05
639,152.00	735,152.00	-20,848.00	-2.76
54,704,483.00	76,324,847.00	21,782,847.00	39.94
7,122,925.00	10,675,345.00	-128,655.00	-1.19
47,581,558.00	65,649,502.00	21,911,502.00	50.10
6,222,898.00	20,672,887.00	3,301,887.00	19.01
1,889,897.00	2,831,175.00	902,175.00	46.77
716,529.00	943,187.00	148,187.00	18.64
602,669.00	9,202,823.00	2,847,823.00	44.81
1,651,412.00	5,145,441.00	1,670,441.00	48.07
1,362,391.00	2,550,261.00	-2,266,739.00	-47.06
16,249,723.00	294,278,410.00	13,176,410.00	4.69
16,183,850.00	269,949,023.00	9,747,023.00	3.75
	13,125,427.00	-523,573.00	-3.84
65,873.00	11,203,960.00	3,952,960.00	54.52
567,978.00	580,378.00	310,378.00	114.95
11,881.00	11,881.00	5,881.00	98.02
123,591.00	123,591.00	99,591.00	414.96
279,868.00	279,868.00	135,868.00	94.35
152,638.00	165,038.00	69,038.00	71.91
53,866,199.00	87,408,649.00	32,537,649.00	59.30
258,580.00	265,080.00	65,080.00	32.54
21,261,185.00	52,610,273.00	20,268,273.00	62.67
31,138,667.00	31,205,080.00	10,246,080.00	48.89

國立臺東大學校務基金 各項費用彙計表

中華民國107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
競賽及交流活動費	200,000.00	1,170,000.00	1,370,000.00	2,120,449.00
其他				4,038,485.00
其他費用				4,038,485.00
合 計	872,832,000.00	357,761,000.00	1,230,593,000.00	935,644,366.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
1,207,767.00	3,328,216.00	1,958,216.00	142.94
268,253.00	4,306,738.00	4,306,738.00	0.00
268,253.00	4,306,738.00	4,306,738.00	0.00
406,772,761.00	1,342,417,127.00	111,824,127.00	9.09