

國立臺東大學校務基金 各項費用彙計表

中華民國108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	519,337,000.00	27,840,000.00	547,177,000.00	524,200,064.00
正式員額薪資	364,803,000.00	7,000,000.00	371,803,000.00	371,420,808.00
聘僱及兼職人員薪資	15,518,000.00	20,380,000.00	35,898,000.00	21,477,523.00
超時工作報酬	5,720,000.00	460,000.00	6,180,000.00	5,739,883.00
津貼	2,645,000.00		2,645,000.00	2,630,969.00
獎金	56,953,000.00		56,953,000.00	56,734,447.00
退休及卹償金	30,254,000.00		30,254,000.00	28,403,800.00
福利費	43,424,000.00		43,424,000.00	37,792,634.00
提繳費	20,000.00		20,000.00	
服務費用	48,184,000.00	234,236,000.00	282,420,000.00	100,736,885.00
水電費	2,299,000.00	32,291,000.00	34,590,000.00	3,275,107.00
郵電費	470,000.00	6,085,000.00	6,555,000.00	1,567,400.00
旅運費	3,332,000.00	17,751,000.00	21,083,000.00	8,969,325.00
印刷裝訂與廣告費	2,177,000.00	6,878,000.00	9,055,000.00	4,853,502.00
修理保養及保固費	5,325,000.00	23,104,000.00	28,429,000.00	3,732,772.00
保險費	235,000.00	1,362,000.00	1,597,000.00	362,085.00
一般服務費	25,074,000.00	114,456,000.00	139,530,000.00	42,243,273.00
專業服務費	9,176,000.00	31,649,000.00	40,825,000.00	35,637,421.00
公共關係費	96,000.00	660,000.00	756,000.00	96,000.00
材料及用品費	9,937,000.00	45,941,000.00	55,878,000.00	28,421,253.00
使用材料費	3,401,000.00	8,739,000.00	12,140,000.00	3,426,954.00
用品消耗	6,536,000.00	37,202,000.00	43,738,000.00	24,994,299.00
租金與利息	5,191,000.00	15,441,000.00	20,632,000.00	5,275,328.00
地租及水租	700,000.00	1,229,000.00	1,929,000.00	1,200,240.00
房租	350,000.00	712,000.00	1,062,000.00	313,560.00
機器租金	1,320,000.00	7,308,000.00	8,628,000.00	
交通及運輸設備租金	2,500,000.00	2,721,000.00	5,221,000.00	2,608,495.00
什項設備租金	321,000.00	3,471,000.00	3,792,000.00	1,153,033.00
折舊、折耗及攤銷	217,014,000.00	16,808,000.00	233,822,000.00	210,335,361.00
不動產、廠房及設備折舊	190,037,000.00	16,758,000.00	206,795,000.00	186,377,933.00
其他折舊性資產折舊	12,902,000.00		12,902,000.00	12,660,940.00
攤銷	14,075,000.00	50,000.00	14,125,000.00	11,296,488.00
稅捐與規費（強制費）		1,090,000.00	1,090,000.00	115,732.00
土地稅		10,000.00	10,000.00	
房屋稅		100,000.00	100,000.00	
消費與行為稅		394,000.00	394,000.00	
規 費		586,000.00	586,000.00	115,732.00
會費、捐助、補助、分攤、救 助（濟）與交流活動費	22,203,000.00	44,568,000.00	66,771,000.00	13,631,655.00
會費	3,000.00	197,000.00	200,000.00	1,000.00
捐助、補助與獎助	22,000,000.00	22,242,000.00	44,242,000.00	11,069,402.00
補貼（償）、獎勵、慰問與 救助（濟）		20,959,000.00	20,959,000.00	19,000.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
34,649,630.00	558,849,694.00	11,672,694.00	2.13
6,480,950.00	377,901,758.00	6,098,758.00	1.64
27,872,661.00	49,350,184.00	13,452,184.00	37.47
282,499.00	6,022,382.00	-157,618.00	-2.55
	2,630,969.00	-14,031.00	-0.53
	56,734,447.00	-218,553.00	-0.38
	28,403,800.00	-1,850,200.00	-6.12
13,520.00	37,806,154.00	-5,617,846.00	-12.94
		-20,000.00	-100.00
284,552,490.00	385,289,375.00	102,869,375.00	36.42
27,245,430.00	30,520,537.00	-4,069,463.00	-11.76
2,689,234.00	4,256,634.00	-2,298,366.00	-35.06
20,669,042.00	29,638,367.00	8,555,367.00	40.58
7,645,306.00	12,498,808.00	3,443,808.00	38.03
21,100,035.00	24,832,807.00	-3,596,193.00	-12.65
1,378,503.00	1,740,588.00	143,588.00	8.99
166,925,863.00	209,169,136.00	69,639,136.00	49.91
36,239,150.00	71,876,571.00	31,051,571.00	76.06
659,927.00	755,927.00	-73.00	-0.01
52,277,344.00	80,698,597.00	24,820,597.00	44.42
5,838,538.00	9,265,492.00	-2,874,508.00	-23.68
46,438,806.00	71,433,105.00	27,695,105.00	63.32
6,677,597.00	11,952,925.00	-8,679,075.00	-42.07
1,483,353.00	2,683,593.00	754,593.00	39.12
819,626.00	1,133,186.00	71,186.00	6.70
274,226.00	274,226.00	-8,353,774.00	-96.82
2,085,146.00	4,693,641.00	-527,359.00	-10.10
2,015,246.00	3,168,279.00	-623,721.00	-16.45
15,633,680.00	225,969,041.00	-7,852,959.00	-3.36
15,240,042.00	201,617,975.00	-5,177,025.00	-2.50
	12,660,940.00	-241,060.00	-1.87
393,638.00	11,690,126.00	-2,434,874.00	-17.24
707,906.00	823,638.00	-266,362.00	-24.44
7,722.00	7,722.00	-2,278.00	-22.78
168,952.00	168,952.00	68,952.00	68.95
374,093.00	374,093.00	-19,907.00	-5.05
157,139.00	272,871.00	-313,129.00	-53.43
53,615,312.00	67,246,967.00	475,967.00	0.71
239,423.00	240,423.00	40,423.00	20.21
18,078,946.00	29,148,348.00	-15,093,652.00	-34.12
33,516,955.00	33,535,955.00	12,576,955.00	60.01

國立臺東大學校務基金 各項費用彙計表

中華民國108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
競賽及交流活動費	200,000.00	1,170,000.00	1,370,000.00	2,542,253.00
短絀、賠償與保險給付				
各項短絀				
其他				6,166.00
其他費用				6,166.00
合 計	821,866,000.00	385,924,000.00	1,207,790,000.00	882,722,444.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
1,779,988.00	4,322,241.00	2,952,241.00	215.49
794,306.00	794,306.00	794,306.00	0.00
794,306.00	794,306.00	794,306.00	0.00
673,165.00	679,331.00	679,331.00	0.00
673,165.00	679,331.00	679,331.00	0.00
449,581,430.00	1,332,303,874.00	124,513,874.00	10.31