

國立臺東大學校務基金 各項費用彙計表

中華民國109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	552,421,000.00	27,640,000.00	580,061,000.00	532,060,325.00
正式員額薪資	391,211,000.00	7,000,000.00	398,211,000.00	377,813,401.00
聘僱及兼職人員薪資	20,520,000.00	20,180,000.00	40,700,000.00	18,375,448.00
超時工作報酬	6,029,000.00	460,000.00	6,489,000.00	6,044,226.00
津貼	2,645,000.00		2,645,000.00	2,683,730.00
獎金	58,434,000.00		58,434,000.00	57,943,842.00
退休及卹償金	30,174,000.00		30,174,000.00	28,783,028.00
福利費	43,408,000.00		43,408,000.00	40,416,650.00
服務費用	55,360,000.00	234,122,000.00	289,482,000.00	108,330,648.00
水電費	2,299,000.00	27,636,000.00	29,935,000.00	2,661,577.00
郵電費	1,478,000.00	3,719,000.00	5,197,000.00	466,842.00
旅運費	3,902,000.00	18,200,000.00	22,102,000.00	5,680,684.00
印刷裝訂與廣告費	2,177,000.00	6,878,000.00	9,055,000.00	5,404,163.00
修理保養及保固費	3,290,000.00	25,494,000.00	28,784,000.00	7,393,614.00
保險費	227,000.00	1,880,000.00	2,107,000.00	458,492.00
一般服務費	25,074,000.00	121,916,000.00	146,990,000.00	53,575,703.00
專業服務費	16,817,000.00	27,739,000.00	44,556,000.00	32,593,573.00
公共關係費	96,000.00	660,000.00	756,000.00	96,000.00
材料及用品費	9,606,000.00	44,789,000.00	54,395,000.00	24,900,087.00
使用材料費	3,070,000.00	7,587,000.00	10,657,000.00	1,717,132.00
用品消耗	6,536,000.00	37,202,000.00	43,738,000.00	23,182,955.00
租金與利息	7,700,000.00	14,165,000.00	21,865,000.00	4,453,948.00
地租及水租	500,000.00	2,353,000.00	2,853,000.00	1,013,220.00
房租		1,512,000.00	1,512,000.00	112,540.00
機器租金	3,920,000.00	5,400,000.00	9,320,000.00	32,600.00
交通及運輸設備租金	2,000,000.00	2,870,000.00	4,870,000.00	2,244,751.00
什項設備租金	1,280,000.00	2,030,000.00	3,310,000.00	1,050,837.00
折舊、折耗及攤銷	219,668,000.00	17,111,000.00	236,779,000.00	201,054,708.00
不動產、廠房及設備折舊	200,784,000.00	17,051,000.00	217,835,000.00	179,291,755.00
其他折舊性資產折舊	12,640,000.00		12,640,000.00	12,618,720.00
攤銷	6,244,000.00	60,000.00	6,304,000.00	9,144,233.00
稅捐與規費（強制費）		830,000.00	830,000.00	16,510.00
土地稅		15,000.00	15,000.00	
房屋稅		150,000.00	150,000.00	
消費與行為稅		394,000.00	394,000.00	
規 費		271,000.00	271,000.00	16,510.00
會費、捐助、補助、分攤、救 助（濟）與交流活動費	22,163,000.00	36,394,000.00	58,557,000.00	9,958,533.00
會費	3,000.00	350,000.00	353,000.00	2,000.00
捐助、補助與獎助	22,000,000.00	12,000,000.00	34,000,000.00	8,264,140.00
補貼（償）、獎勵、慰問與 救助（濟）		23,959,000.00	23,959,000.00	173,000.00
競賽及交流活動費	160,000.00	85,000.00	245,000.00	1,519,393.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
36,553,734.00	568,614,059.00	-11,446,941.00	-1.97
6,407,450.00	384,220,851.00	-13,990,149.00	-3.51
29,843,395.00	48,218,843.00	7,518,843.00	18.47
284,329.00	6,328,555.00	-160,445.00	-2.47
	2,683,730.00	38,730.00	1.46
	57,943,842.00	-490,158.00	-0.84
	28,783,028.00	-1,390,972.00	-4.61
18,560.00	40,435,210.00	-2,972,790.00	-6.85
306,974,120.00	415,304,768.00	125,822,768.00	43.46
27,224,062.00	29,885,639.00	-49,361.00	-0.16
3,822,103.00	4,288,945.00	-908,055.00	-17.47
15,928,551.00	21,609,235.00	-492,765.00	-2.23
8,038,737.00	13,442,900.00	4,387,900.00	48.46
28,198,094.00	35,591,708.00	6,807,708.00	23.65
1,700,041.00	2,158,533.00	51,533.00	2.45
175,657,505.00	229,233,208.00	82,243,208.00	55.95
45,745,370.00	78,338,943.00	33,782,943.00	75.82
659,657.00	755,657.00	-343.00	-0.05
55,123,051.00	80,023,138.00	25,628,138.00	47.11
5,965,818.00	7,682,950.00	-2,974,050.00	-27.91
49,157,233.00	72,340,188.00	28,602,188.00	65.39
6,751,397.00	11,205,345.00	-10,659,655.00	-48.75
2,651,632.00	3,664,852.00	811,852.00	28.46
742,851.00	855,391.00	-656,609.00	-43.43
353,175.00	385,775.00	-8,934,225.00	-95.86
1,580,063.00	3,824,814.00	-1,045,186.00	-21.46
1,423,676.00	2,474,513.00	-835,487.00	-25.24
16,923,490.00	217,978,198.00	-18,800,802.00	-7.94
16,376,338.00	195,668,093.00	-22,166,907.00	-10.18
	12,618,720.00	-21,280.00	-0.17
547,152.00	9,691,385.00	3,387,385.00	53.73
676,696.00	693,206.00	-136,794.00	-16.48
4,422.00	4,422.00	-10,578.00	-70.52
99,124.00	99,124.00	-50,876.00	-33.92
315,710.00	315,710.00	-78,290.00	-19.87
257,440.00	273,950.00	2,950.00	1.09
58,414,023.00	68,372,556.00	9,815,556.00	16.76
345,287.00	347,287.00	-5,713.00	-1.62
20,149,534.00	28,413,674.00	-5,586,326.00	-16.43
36,280,948.00	36,453,948.00	12,494,948.00	52.15
1,638,254.00	3,157,647.00	2,912,647.00	1,188.84

國立臺東大學校務基金 各項費用彙計表

中華民國109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
其他				595,921.00
其他費用				595,921.00
合 計	866,918,000.00	375,051,000.00	1,241,969,000.00	881,370,680.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
534,628.00	1,130,549.00	1,130,549.00	0.00
534,628.00	1,130,549.00	1,130,549.00	0.00
481,951,139.00	1,363,321,819.00	121,352,819.00	9.77