

# 國立臺東大學校務基金

## 各項費用彙計表

中華民國110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	563,484,000.00	34,346,000.00	597,830,000.00	548,532,781.00
正式員額薪資	398,361,000.00	7,000,000.00	405,361,000.00	385,960,676.00
聘僱及兼職人員薪資	21,784,000.00	26,936,000.00	48,720,000.00	20,075,502.00
超時工作報酬	6,507,000.00	410,000.00	6,917,000.00	7,378,212.00
津貼	2,778,000.00		2,778,000.00	2,708,322.00
獎金	61,348,000.00		61,348,000.00	59,445,571.00
退休及卹償金	29,886,000.00		29,886,000.00	32,046,879.00
福利費	42,820,000.00		42,820,000.00	40,917,619.00
服務費用	84,339,000.00	252,451,000.00	336,790,000.00	113,232,073.00
水電費	2,299,000.00	27,636,000.00	29,935,000.00	3,277,833.00
郵電費	2,878,000.00	1,978,000.00	4,856,000.00	502,151.00
旅運費	8,790,000.00	18,545,000.00	27,335,000.00	4,302,875.00
印刷裝訂與廣告費	4,059,000.00	6,878,000.00	10,937,000.00	5,301,823.00
修理保養及保固費	7,812,000.00	18,004,000.00	25,816,000.00	5,915,466.00
保險費	417,000.00	1,465,000.00	1,882,000.00	458,273.00
一般服務費	26,270,000.00	149,426,000.00	175,696,000.00	56,521,271.00
專業服務費	31,718,000.00	27,859,000.00	59,577,000.00	36,856,402.00
公共關係費	96,000.00	660,000.00	756,000.00	95,979.00
材料及用品費	24,388,000.00	51,430,000.00	75,818,000.00	25,526,854.00
使用材料費	3,100,000.00	5,167,000.00	8,267,000.00	1,294,592.00
用品消耗	21,288,000.00	46,263,000.00	67,551,000.00	24,232,262.00
租金與利息	4,602,000.00	8,803,000.00	13,405,000.00	3,799,441.00
地租及水租	200,000.00	2,150,000.00	2,350,000.00	822,452.00
房租	500,000.00	1,100,000.00	1,600,000.00	135,030.00
機器租金	500,000.00	500,000.00	1,000,000.00	
交通及運輸設備租金	2,420,000.00	2,170,000.00	4,590,000.00	1,643,221.00
什項設備租金	982,000.00	2,883,000.00	3,865,000.00	1,198,738.00
折舊、折耗及攤銷	201,204,000.00	18,861,000.00	220,065,000.00	210,064,583.00
不動產、廠房及設備折舊	179,403,000.00	18,742,000.00	198,145,000.00	171,563,040.00
其他折舊性資產折舊	12,642,000.00		12,642,000.00	12,618,720.00
攤銷	9,159,000.00	119,000.00	9,278,000.00	25,882,823.00
稅捐與規費（強制費）	10,000.00	828,000.00	838,000.00	43,747.00
土地稅		10,000.00	10,000.00	
房屋稅		190,000.00	190,000.00	
消費與行為稅		440,000.00	440,000.00	
規 費	10,000.00	188,000.00	198,000.00	43,747.00
會費、捐助、補助、分攤、救助（濟）與交流活動費	15,711,000.00	57,642,000.00	73,353,000.00	22,831,691.00
會費	1,000.00	352,000.00	353,000.00	2,000.00
捐助、補助與獎助	13,000,000.00	21,000,000.00	34,000,000.00	20,126,733.00
補貼（償）、獎勵、慰問與救助（濟）		34,390,000.00	34,390,000.00	1,219,000.00
競賽及交流活動費	2,710,000.00	1,900,000.00	4,610,000.00	1,483,958.00

單位:新臺幣元

決算數		比較增減	
自籌收入 支 應	合 計	金 額	%
38,535,905.00	587,068,686.00	-10,761,314.00	-1.80
7,346,400.00	393,307,076.00	-12,053,924.00	-2.97
30,894,994.00	50,970,496.00	2,250,496.00	4.62
283,863.00	7,662,075.00	745,075.00	10.77
	2,708,322.00	-69,678.00	-2.51
	59,445,571.00	-1,902,429.00	-3.10
	32,046,879.00	2,160,879.00	7.23
10,648.00	40,928,267.00	-1,891,733.00	-4.42
311,731,619.00	424,963,692.00	88,173,692.00	26.18
25,364,739.00	28,642,572.00	-1,292,428.00	-4.32
3,861,015.00	4,363,166.00	-492,834.00	-10.15
11,772,836.00	16,075,711.00	-11,259,289.00	-41.19
8,616,455.00	13,918,278.00	2,981,278.00	27.26
32,639,837.00	38,555,303.00	12,739,303.00	49.35
1,804,481.00	2,262,754.00	380,754.00	20.23
181,774,199.00	238,295,470.00	62,599,470.00	35.63
45,302,217.00	82,158,619.00	22,581,619.00	37.90
595,840.00	691,819.00	-64,181.00	-8.49
66,426,644.00	91,953,498.00	16,135,498.00	21.28
4,125,578.00	5,420,170.00	-2,846,830.00	-34.44
62,301,066.00	86,533,328.00	18,982,328.00	28.10
8,147,492.00	11,946,933.00	-1,458,067.00	-10.88
3,812,615.00	4,635,067.00	2,285,067.00	97.24
272,316.00	407,346.00	-1,192,654.00	-74.54
343,101.00	343,101.00	-656,899.00	-65.69
1,748,355.00	3,391,576.00	-1,198,424.00	-26.11
1,971,105.00	3,169,843.00	-695,157.00	-17.99
18,214,725.00	228,279,308.00	8,214,308.00	3.73
17,711,793.00	189,274,833.00	-8,870,167.00	-4.48
	12,618,720.00	-23,280.00	-0.18
502,932.00	26,385,755.00	17,107,755.00	184.39
819,009.00	862,756.00	24,756.00	2.95
7,510.00	7,510.00	-2,490.00	-24.90
107,743.00	107,743.00	-82,257.00	-43.29
512,513.00	512,513.00	72,513.00	16.48
191,243.00	234,990.00	36,990.00	18.68
53,692,718.00	76,524,409.00	3,171,409.00	4.32
306,069.00	308,069.00	-44,931.00	-12.73
19,041,141.00	39,167,874.00	5,167,874.00	15.20
32,655,049.00	33,874,049.00	-515,951.00	-1.50
1,690,459.00	3,174,417.00	-1,435,583.00	-31.14

# 國立臺東大學校務基金

## 各項費用彙計表

中華民國110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				1,627,771.00
其他費用				1,627,771.00
合 計	893,738,000.00	424,361,000.00	1,318,099,000.00	925,658,941.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
87,186.00	1,714,957.00	1,714,957.00	0.00
87,186.00	1,714,957.00	1,714,957.00	0.00
497,655,298.00	1,423,314,239.00	105,215,239.00	7.98