

國立臺北科技大學校務基金

各項費用彙計表

中華民國105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	805,608,000.00	469,034,000.00	1,274,642,000.00	746,574,861.00
正式員額薪資	696,997,000.00	17,300,000.00	714,297,000.00	648,386,394.00
聘僱及兼職人員薪資	3,000,000.00	223,800,000.00	226,800,000.00	3,530,657.00
超時工作報酬		13,742,000.00	13,742,000.00	
獎金	16,000,000.00	85,490,000.00	101,490,000.00	14,771,514.00
退休及卹償金		128,702,000.00	128,702,000.00	
福利費	89,600,000.00		89,600,000.00	79,877,108.00
提繳費	11,000.00		11,000.00	9,188.00
服務費用	181,388,000.00	549,937,000.00	731,325,000.00	191,515,457.00
水電費	3,000,000.00	76,039,000.00	79,039,000.00	26,699,634.00
郵電費	1,150,000.00	3,520,000.00	4,670,000.00	963,461.00
旅運費	3,382,000.00	39,335,000.00	42,717,000.00	6,534,020.00
印刷裝訂與廣告費	9,000,000.00	22,056,000.00	31,056,000.00	15,343,506.00
修理保養及保固費	550,000.00	55,325,000.00	55,875,000.00	750,369.00
保險費		3,350,000.00	3,350,000.00	309,566.00
一般服務費	125,200,000.00	259,831,000.00	385,031,000.00	103,304,977.00
專業服務費	39,106,000.00	89,554,000.00	128,660,000.00	37,609,924.00
公共關係費		927,000.00	927,000.00	
材料及用品費	53,250,000.00	123,338,000.00	176,588,000.00	77,804,274.00
使用材料費	36,250,000.00	33,504,000.00	69,754,000.00	53,278,748.00
用品消耗	17,000,000.00	89,834,000.00	106,834,000.00	24,525,526.00
商品及醫療用品				
租金與利息	16,377,000.00	14,495,000.00	30,872,000.00	18,811,114.00
地租及水租	550,000.00	120,000.00	670,000.00	258,310.00
房租	2,327,000.00	5,925,000.00	8,252,000.00	1,159,624.00
機器租金	11,000,000.00	4,050,000.00	15,050,000.00	12,827,710.00
交通及運輸設備租金	1,700,000.00	3,000,000.00	4,700,000.00	2,808,969.00
什項設備租金	800,000.00	1,400,000.00	2,200,000.00	1,756,501.00
折舊、折耗及攤銷	275,145,000.00	83,676,000.00	358,821,000.00	323,994,214.00
土地改良物折舊	1,285,000.00		1,285,000.00	1,200,372.00
房屋折舊	38,362,000.00	7,632,000.00	45,994,000.00	55,087,680.00
機械及設備折舊	154,369,000.00	59,964,000.00	214,333,000.00	162,307,674.00
交通及運輸設備折舊	13,322,000.00	5,365,000.00	18,687,000.00	9,134,572.00
什項設備折舊	24,188,000.00	5,845,000.00	30,033,000.00	36,993,487.00
代管資產折舊	12,335,000.00		12,335,000.00	12,420,204.00
攤銷	31,284,000.00	4,870,000.00	36,154,000.00	46,850,225.00
稅捐與規費(強制費)		1,940,000.00	1,940,000.00	103,140.00
土地稅		500,000.00	500,000.00	
房屋稅		35,000.00	35,000.00	
消費與行為稅		1,050,000.00	1,050,000.00	53,640.00
規費		355,000.00	355,000.00	49,500.00
會費、捐助、補助、分攤、救 助(濟)與交流活動費	33,840,000.00	145,033,000.00	178,873,000.00	72,975,230.00

單位:新臺幣元

決算數		比較增減	
自籌收入 支 應	合 計	金 額	%
407,632,461.00	1,154,207,322.00	-120,434,678.00	-9.45
21,909,769.00	670,296,163.00	-44,000,837.00	-6.16
198,155,310.00	201,685,967.00	-25,114,033.00	-11.07
10,549,473.00	10,549,473.00	-3,192,527.00	-23.23
82,996,483.00	97,767,997.00	-3,722,003.00	-3.67
93,711,934.00	93,711,934.00	-34,990,066.00	-27.19
309,492.00	80,186,600.00	-9,413,400.00	-10.51
	9,188.00	-1,812.00	-16.47
522,533,746.00	714,049,203.00	-17,275,797.00	-2.36
36,572,620.00	63,272,254.00	-15,766,746.00	-19.95
3,534,921.00	4,498,382.00	-171,618.00	-3.67
39,817,256.00	46,351,276.00	3,634,276.00	8.51
18,013,542.00	33,357,048.00	2,301,048.00	7.41
110,421,921.00	111,172,290.00	55,297,290.00	98.97
2,873,651.00	3,183,217.00	-166,783.00	-4.98
193,754,080.00	297,059,057.00	-87,971,943.00	-22.85
116,620,575.00	154,230,499.00	25,570,499.00	19.87
925,180.00	925,180.00	-1,820.00	-0.20
140,762,018.00	218,566,292.00	41,978,292.00	23.77
30,784,739.00	84,063,487.00	14,309,487.00	20.51
109,901,037.00	134,426,563.00	27,592,563.00	25.83
76,242.00	76,242.00	76,242.00	0.00
18,768,603.00	37,579,717.00	6,707,717.00	21.73
1,497,384.00	1,755,694.00	1,085,694.00	162.04
9,000,812.00	10,160,436.00	1,908,436.00	23.13
4,728,439.00	17,556,149.00	2,506,149.00	16.65
1,771,980.00	4,580,949.00	-119,051.00	-2.53
1,769,988.00	3,526,489.00	1,326,489.00	60.29
107,942,871.00	431,937,085.00	73,116,085.00	20.38
	1,200,372.00	-84,628.00	-6.59
2,349,828.00	57,437,508.00	11,443,508.00	24.88
83,464,314.00	245,771,988.00	31,438,988.00	14.67
6,593,652.00	15,728,224.00	-2,958,776.00	-15.83
7,280,103.00	44,273,590.00	14,240,590.00	47.42
	12,420,204.00	85,204.00	0.69
8,254,974.00	55,105,199.00	18,951,199.00	52.42
1,988,833.00	2,091,973.00	151,973.00	7.83
13,225.00	13,225.00	-486,775.00	-97.36
3,285.00	3,285.00	-31,715.00	-90.61
1,688,865.00	1,742,505.00	692,505.00	65.95
283,458.00	332,958.00	-22,042.00	-6.21
265,115,461.00	338,090,691.00	159,217,691.00	89.01

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各項費用彙計表

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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
會費		230,000.00	230,000.00	186,864.00
捐助、補助與獎助	23,490,000.00	111,150,000.00	134,640,000.00	61,429,973.00
分擔				
補貼(償)、獎勵、慰問與救 助(濟)	10,350,000.00	31,292,000.00	41,642,000.00	11,254,048.00
競賽及交流活動費		2,361,000.00	2,361,000.00	104,345.00
短絀、賠償與保險給付				3,886,090.00
各項短絀				3,886,090.00
其他				
其他費用				
合 計	1,365,608,000.00	1,387,453,000.00	2,753,061,000.00	1,435,664,380.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
798,407.00	985,271.00	755,271.00	328.38
218,760,662.00	280,190,635.00	145,550,635.00	108.10
33,000.00	33,000.00	33,000.00	0.00
41,912,387.00	53,166,435.00	11,524,435.00	27.68
3,611,005.00	3,715,350.00	1,354,350.00	57.36
477,113.00	4,363,203.00	4,363,203.00	0.00
477,113.00	4,363,203.00	4,363,203.00	0.00
237,210.00	237,210.00	237,210.00	0.00
237,210.00	237,210.00	237,210.00	0.00
1,465,458,316.00	2,901,122,696.00	148,061,696.00	5.38