

國立臺北科技大學校務基金

各項費用彙計表

中華民國104年度

科 目	本 年 度 預 算 數			本 年 度
	政府補助及 學雜費等收入 支 應	5 項自籌 收入支應	合 計	政府補助及 學雜費等收入 支 應
用人費用	1,073,262,000.00	99,200,000.00	1,172,462,000.00	1,028,795,948.00
正式員額薪資	721,029,000.00	5,000,000.00	726,029,000.00	676,587,660.00
聘僱及兼職人員薪資	94,901,000.00	93,500,000.00	188,401,000.00	113,911,520.00
超時工作報酬	12,942,000.00	700,000.00	13,642,000.00	10,400,415.00
獎金	101,490,000.00		101,490,000.00	97,494,724.00
退休及卹償金	53,660,000.00		53,660,000.00	52,224,621.00
福利費	89,229,000.00		89,229,000.00	78,167,583.00
提繳費	11,000.00		11,000.00	9,425.00
服務費用	376,466,000.00	332,653,000.00	709,119,000.00	366,793,700.00
水電費	28,325,000.00	52,340,000.00	80,665,000.00	17,429,313.00
郵電費	3,410,000.00	2,150,000.00	5,560,000.00	2,198,714.00
旅運費	5,242,000.00	30,628,000.00	35,870,000.00	13,452,698.00
印刷裝訂與廣告費	12,826,000.00	18,230,000.00	31,056,000.00	18,321,812.00
修理保養及保固費	40,000,000.00	11,945,000.00	51,945,000.00	57,216,313.00
保險費	3,020,000.00	660,000.00	3,680,000.00	2,929,102.00
一般服務費	196,578,000.00	177,000,000.00	373,578,000.00	176,540,142.00
專業服務費	86,301,000.00	39,555,000.00	125,856,000.00	77,941,606.00
公共關係費	764,000.00	145,000.00	909,000.00	764,000.00
材料及用品費	92,077,000.00	103,597,000.00	195,674,000.00	88,463,015.00
使用材料費	45,173,000.00	43,667,000.00	88,840,000.00	50,149,794.00
用品消耗	46,904,000.00	59,930,000.00	106,834,000.00	38,313,221.00
商品及醫療用品				
租金與利息	18,280,000.00	10,397,000.00	28,677,000.00	23,728,699.00
地租及水租	1,200,000.00	200,000.00	1,400,000.00	391,125.00
房租	2,530,000.00	3,747,000.00	6,277,000.00	3,192,857.00
機器租金	10,100,000.00	4,250,000.00	14,350,000.00	13,310,811.00
交通及運輸設備租金	2,600,000.00	900,000.00	3,500,000.00	3,754,701.00
什項設備租金	1,850,000.00	1,300,000.00	3,150,000.00	3,079,205.00
折舊、折耗及攤銷	318,734,000.00	77,318,000.00	396,052,000.00	313,186,743.00
土地改良物折舊	1,387,000.00		1,387,000.00	1,200,372.00
房屋折舊	37,211,000.00	6,987,000.00	44,198,000.00	37,238,037.00
機械及設備折舊	154,510,000.00	50,686,000.00	205,196,000.00	170,508,244.00
交通及運輸設備折舊	10,612,000.00	4,745,000.00	15,357,000.00	9,229,420.00
什項設備折舊	72,235,000.00	8,436,000.00	80,671,000.00	49,353,861.00
代管資產折舊	12,576,000.00		12,576,000.00	12,420,204.00
攤銷	30,203,000.00	6,464,000.00	36,667,000.00	33,236,605.00
稅捐與規費(強制費)	335,000.00	1,085,000.00	1,420,000.00	501,404.00
土地稅		550,000.00	550,000.00	
房屋稅		35,000.00	35,000.00	
消費與行為稅	30,000.00	450,000.00	480,000.00	40,206.00
規費	305,000.00	50,000.00	355,000.00	461,198.00
會費、捐助、補助、分攤、救 助(濟)與交流活動費	123,027,000.00	36,438,000.00	159,465,000.00	133,773,433.00

單位:新臺幣元

決 算 數		比 較 增 減	
5 項自籌 收入支應	合 計	金 額	%
96,775,792.00	1,125,571,740.00	-46,890,260.00	-4.00
	676,587,660.00	-49,441,340.00	-6.81
95,729,339.00	209,640,859.00	21,239,859.00	11.27
670,575.00	11,070,990.00	-2,571,010.00	-18.85
	97,494,724.00	-3,995,276.00	-3.94
	52,224,621.00	-1,435,379.00	-2.67
375,878.00	78,543,461.00	-10,685,539.00	-11.98
	9,425.00	-1,575.00	-14.32
328,024,265.00	694,817,965.00	-14,301,035.00	-2.02
52,044,598.00	69,473,911.00	-11,191,089.00	-13.87
2,140,869.00	4,339,583.00	-1,220,417.00	-21.95
30,848,273.00	44,300,971.00	8,430,971.00	23.50
7,803,564.00	26,125,376.00	-4,930,624.00	-15.88
11,169,865.00	68,386,178.00	16,441,178.00	31.65
625,570.00	3,554,672.00	-125,328.00	-3.41
167,197,554.00	343,737,696.00	-29,840,304.00	-7.99
56,088,262.00	134,029,868.00	8,173,868.00	6.49
105,710.00	869,710.00	-39,290.00	-4.32
109,799,172.00	198,262,187.00	2,588,187.00	1.32
20,651,744.00	70,801,538.00	-18,038,462.00	-20.30
89,144,818.00	127,458,039.00	20,624,039.00	19.30
2,610.00	2,610.00	2,610.00	0.00
9,610,711.00	33,339,410.00	4,662,410.00	16.26
504,008.00	895,133.00	-504,867.00	-36.06
4,245,677.00	7,438,534.00	1,161,534.00	18.50
3,768,858.00	17,079,669.00	2,729,669.00	19.02
635,468.00	4,390,169.00	890,169.00	25.43
456,700.00	3,535,905.00	385,905.00	12.25
98,468,931.00	411,655,674.00	15,603,674.00	3.94
	1,200,372.00	-186,628.00	-13.46
4,155,833.00	41,393,870.00	-2,804,130.00	-6.34
68,274,516.00	238,782,760.00	33,586,760.00	16.37
5,591,572.00	14,820,992.00	-536,008.00	-3.49
6,949,591.00	56,303,452.00	-24,367,548.00	-30.21
	12,420,204.00	-155,796.00	-1.24
13,497,419.00	46,734,024.00	10,067,024.00	27.46
1,662,728.00	2,164,132.00	744,132.00	52.40
		-550,000.00	-100.00
13,103.00	13,103.00	-21,897.00	-62.56
1,602,560.00	1,642,766.00	1,162,766.00	242.24
47,065.00	508,263.00	153,263.00	43.17
106,068,839.00	239,842,272.00	80,377,272.00	50.40

國立臺北科技大學校務基金

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會費	165,000.00		165,000.00	493,527.00
捐助、補助與獎助	109,712,000.00	19,088,000.00	128,800,000.00	120,203,002.00
補貼(償)、獎勵、慰問與救 助(濟)	11,650,000.00	17,300,000.00	28,950,000.00	12,413,271.00
競賽及交流活動費	1,500,000.00	50,000.00	1,550,000.00	663,633.00
短絀、賠償與保險給付				82,596.00
各項短絀				82,596.00
其他				1,051,332.00
其他費用				1,051,332.00
合 計	2,002,181,000.00	660,688,000.00	2,662,869,000.00	1,956,376,870.00

單位:新臺幣元

決 算 數		比 較 增 減	
5 項自籌 收入支應	合 計	金 額	%
250,658.00	744,185.00	579,185.00	351.02
68,699,271.00	188,902,273.00	60,102,273.00	46.66
36,711,550.00	49,124,821.00	20,174,821.00	69.69
407,360.00	1,070,993.00	-479,007.00	-30.90
	82,596.00	82,596.00	0.00
	82,596.00	82,596.00	0.00
6,500.00	1,057,832.00	1,057,832.00	0.00
6,500.00	1,057,832.00	1,057,832.00	0.00
750,416,938.00	2,706,793,808.00	43,924,808.00	1.65