

國立臺北科技大學校務基金

各項費用彙計表

中華民國107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	876,954,000.00	397,498,000.00	1,274,452,000.00	780,206,389.00
正式員額薪資	759,958,000.00	9,334,000.00	769,292,000.00	683,075,085.00
職員薪金	728,510,000.00	9,334,000.00	737,844,000.00	653,579,601.00
工員工資	28,349,000.00		28,349,000.00	26,648,279.00
警餉	3,099,000.00		3,099,000.00	2,847,205.00
聘僱及兼職人員薪資	3,000,000.00	231,000,000.00	234,000,000.00	6,832,999.00
兼職人員酬金	3,000,000.00	231,000,000.00	234,000,000.00	6,832,999.00
超時工作報酬		14,912,000.00	14,912,000.00	
加班費		13,252,000.00	13,252,000.00	
值班費		1,660,000.00	1,660,000.00	
獎金	22,122,000.00	85,072,000.00	107,194,000.00	15,295,368.00
考績獎金	16,480,000.00		16,480,000.00	15,295,368.00
年終獎金	5,642,000.00	85,072,000.00	90,714,000.00	
退休及卹償金	2,746,000.00	57,180,000.00	59,926,000.00	
職員退休及離職金	2,509,000.00	49,282,000.00	51,791,000.00	
工員退休及離職金	237,000.00	7,898,000.00	8,135,000.00	
福利費	89,117,000.00		89,117,000.00	74,983,490.00
分擔員工保險費	68,597,000.00		68,597,000.00	58,383,088.00
傷病醫藥費	500,000.00		500,000.00	327,451.00
其他福利費	20,020,000.00		20,020,000.00	16,272,951.00
提繳費	11,000.00		11,000.00	19,447.00
提繳工資墊償費用	11,000.00		11,000.00	19,447.00
服務費用	100,096,000.00	501,436,000.00	601,532,000.00	198,725,458.00
水電費		78,353,000.00	78,353,000.00	350,000.00
工作場所電費		65,624,000.00	65,624,000.00	350,000.00
宿舍電費		7,700,000.00	7,700,000.00	
工作場所水費		3,189,000.00	3,189,000.00	
宿舍水費		1,200,000.00	1,200,000.00	
氣體費		640,000.00	640,000.00	
郵電費	700,000.00	3,710,000.00	4,410,000.00	288,547.00
郵費	300,000.00	1,010,000.00	1,310,000.00	193,459.00
電話費	300,000.00	2,100,000.00	2,400,000.00	70,382.00
電報費				
數據通信費	100,000.00	600,000.00	700,000.00	24,706.00
旅運費	2,013,000.00	41,971,000.00	43,984,000.00	7,070,716.00
國內旅費	1,830,000.00	8,520,000.00	10,350,000.00	1,293,153.00
國外旅費		24,510,000.00	24,510,000.00	4,240,484.00
大陸地區旅費		7,091,000.00	7,091,000.00	417,345.00
專力費		550,000.00	550,000.00	4,495.00
貨物運費	183,000.00	500,000.00	683,000.00	151,197.00
裝卸費				958,547.00
其他旅運費		800,000.00	800,000.00	5,495.00
印刷裝訂與廣告費	7,365,000.00	21,056,000.00	28,421,000.00	14,410,722.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
397,034,027.00	1,177,240,416.00	-97,211,584.00	-7.63
26,200,577.00	709,275,662.00	-60,016,338.00	-7.80
26,200,577.00	679,780,178.00	-58,063,822.00	-7.87
	26,648,279.00	-1,700,721.00	-6.00
	2,847,205.00	-251,795.00	-8.13
216,690,361.00	223,523,360.00	-10,476,640.00	-4.48
216,690,361.00	223,523,360.00	-10,476,640.00	-4.48
10,923,358.00	10,923,358.00	-3,988,642.00	-26.75
10,278,158.00	10,278,158.00	-2,973,842.00	-22.44
645,200.00	645,200.00	-1,014,800.00	-61.13
80,114,861.00	95,410,229.00	-11,783,771.00	-10.99
	15,295,368.00	-1,184,632.00	-7.19
80,114,861.00	80,114,861.00	-10,599,139.00	-11.68
59,611,030.00	59,611,030.00	-314,970.00	-0.53
50,084,220.00	50,084,220.00	-1,706,780.00	-3.30
9,526,810.00	9,526,810.00	1,391,810.00	17.11
3,493,840.00	78,477,330.00	-10,639,670.00	-11.94
3,493,840.00	61,876,928.00	-6,720,072.00	-9.80
	327,451.00	-172,549.00	-34.51
	16,272,951.00	-3,747,049.00	-18.72
	19,447.00	8,447.00	76.79
	19,447.00	8,447.00	76.79
639,810,266.00	838,535,724.00	237,003,724.00	39.40
59,033,949.00	59,383,949.00	-18,969,051.00	-24.21
47,951,895.00	48,301,895.00	-17,322,105.00	-26.40
7,178,312.00	7,178,312.00	-521,688.00	-6.78
1,830,065.00	1,830,065.00	-1,358,935.00	-42.61
2,065,532.00	2,065,532.00	865,532.00	72.13
8,145.00	8,145.00	-631,855.00	-98.73
3,170,343.00	3,458,890.00	-951,110.00	-21.57
1,380,234.00	1,573,693.00	263,693.00	20.13
1,617,067.00	1,687,449.00	-712,551.00	-29.69
1,184.00	1,184.00	1,184.00	0.00
171,858.00	196,564.00	-503,436.00	-71.92
48,868,767.00	55,939,483.00	11,955,483.00	27.18
8,978,542.00	10,271,695.00	-78,305.00	-0.76
30,726,140.00	34,966,624.00	10,456,624.00	42.66
7,121,288.00	7,538,633.00	447,633.00	6.31
522,690.00	527,185.00	-22,815.00	-4.15
455,526.00	606,723.00	-76,277.00	-11.17
52,946.00	1,011,493.00	1,011,493.00	0.00
1,011,635.00	1,017,130.00	217,130.00	27.14
20,159,999.00	34,570,721.00	6,149,721.00	21.64

國立臺北科技大學校務基金

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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
印刷及裝訂費	7,365,000.00	12,713,000.00	20,078,000.00	14,410,722.00
廣告費		7,490,000.00	7,490,000.00	
樣品贈送				
業務宣導費		853,000.00	853,000.00	
修理保養及保固費	383,000.00	44,996,000.00	45,379,000.00	10,048,998.00
土地改良物修護費		4,986,000.00	4,986,000.00	402,439.00
一般房屋修護費		8,400,000.00	8,400,000.00	4,651,687.00
宿舍修護費		10,000,000.00	10,000,000.00	
其他建築修護費				226,100.00
機械及設備修護費	383,000.00	16,010,000.00	16,393,000.00	3,481,213.00
交通及運輸設備修護費		1,700,000.00	1,700,000.00	157,055.00
什項設備修護費		3,900,000.00	3,900,000.00	1,130,504.00
保險費		3,250,000.00	3,250,000.00	653,964.00
一般房屋保險費		190,000.00	190,000.00	
交通及運輸設備保險費		70,000.00	70,000.00	
現金、存款及貨物保險費		10,000.00	10,000.00	
責任保險費				
其他保險費		2,980,000.00	2,980,000.00	653,964.00
一般服務費	70,504,000.00	211,441,000.00	281,945,000.00	101,947,502.00
佣金、匯費、經理費及手續費				80,000.00
加工費		1,000,000.00	1,000,000.00	472,349.00
外包費	104,000.00	19,500,000.00	19,604,000.00	2,361,872.00
節目演出費				
計時與計件人員酬金	70,400,000.00	189,285,000.00	259,685,000.00	99,033,281.00
體育活動費		1,656,000.00	1,656,000.00	
專業服務費	19,131,000.00	95,692,000.00	114,823,000.00	63,955,009.00
專技人員酬金				
法律事務費		350,000.00	350,000.00	
工程及管理諮詢服務費	400,000.00	2,800,000.00	3,200,000.00	118,128.00
講課鐘點、稿費、出席審查及查詢費	7,370,000.00	29,186,000.00	36,556,000.00	32,457,946.00
委託調查研究費				8,880.00
委託檢驗(定)試驗認證費	1,000,000.00	950,000.00	1,950,000.00	1,676,872.00
委託考選訓練費	615,000.00	200,000.00	815,000.00	734,168.00
試務甄選費	400,000.00	14,670,000.00	15,070,000.00	
電腦軟體服務費	180,000.00	3,200,000.00	3,380,000.00	8,658,675.00
其他	9,166,000.00	44,336,000.00	53,502,000.00	20,300,340.00
公共關係費		967,000.00	967,000.00	
公共關係費		967,000.00	967,000.00	
材料及用品費	36,201,000.00	138,824,000.00	175,025,000.00	87,638,184.00
使用材料費	23,901,000.00	40,990,000.00	64,891,000.00	57,435,402.00

單位:新臺幣元

決算數		比較增減	
自籌收入 支 應	合 計	金 額	%
16,285,502.00	30,696,224.00	10,618,224.00	52.88
3,219,931.00	3,219,931.00	-4,270,069.00	-57.01
159,800.00	159,800.00	159,800.00	0.00
494,766.00	494,766.00	-358,234.00	-42.00
48,066,796.00	58,115,794.00	12,736,794.00	28.07
758,065.00	1,160,504.00	-3,825,496.00	-76.72
10,727,074.00	15,378,761.00	6,978,761.00	83.08
8,987,356.00	8,987,356.00	-1,012,644.00	-10.13
360,865.00	586,965.00	586,965.00	0.00
15,663,513.00	19,144,726.00	2,751,726.00	16.79
1,592,305.00	1,749,360.00	49,360.00	2.90
9,977,618.00	11,108,122.00	7,208,122.00	184.82
2,441,971.00	3,095,935.00	-154,065.00	-4.74
212,959.00	212,959.00	22,959.00	12.08
57,991.00	57,991.00	-12,009.00	-17.16
2,500.00	2,500.00	-7,500.00	-75.00
1,099.00	1,099.00	1,099.00	0.00
2,167,422.00	2,821,386.00	-158,614.00	-5.32
292,018,130.00	393,965,632.00	112,020,632.00	39.73
141,147.00	221,147.00	221,147.00	0.00
1,350,583.00	1,822,932.00	822,932.00	82.29
21,915,426.00	24,277,298.00	4,673,298.00	23.84
376,034.00	376,034.00	376,034.00	0.00
266,799,047.00	365,832,328.00	106,147,328.00	40.88
1,435,893.00	1,435,893.00	-220,107.00	-13.29
165,103,880.00	229,058,889.00	114,235,889.00	99.49
81,400.00	81,400.00	81,400.00	0.00
1,756,318.00	1,756,318.00	1,406,318.00	401.81
1,692,828.00	1,810,956.00	-1,389,044.00	-43.41
38,079,177.00	70,537,123.00	33,981,123.00	92.96
145,500.00	154,380.00	154,380.00	0.00
1,576,877.00	3,253,749.00	1,303,749.00	66.86
1,025,982.00	1,760,150.00	945,150.00	115.97
14,842,593.00	14,842,593.00	-227,407.00	-1.51
3,382,621.00	12,041,296.00	8,661,296.00	256.25
102,520,584.00	122,820,924.00	69,318,924.00	129.56
946,431.00	946,431.00	-20,569.00	-2.13
946,431.00	946,431.00	-20,569.00	-2.13
188,834,096.00	276,472,280.00	101,447,280.00	57.96
39,601,640.00	97,037,042.00	32,146,042.00	49.54

國立臺北科技大學校務基金

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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
物料	23,901,000.00	38,350,000.00	62,251,000.00	57,162,108.00
燃料		290,000.00	290,000.00	2,318.00
油脂		850,000.00	850,000.00	92,650.00
設備零件		1,500,000.00	1,500,000.00	178,326.00
用品消耗	12,300,000.00	97,834,000.00	110,134,000.00	30,202,782.00
辦公（事務）用品	2,170,000.00	12,100,000.00	14,270,000.00	4,736,729.00
報章什誌		430,000.00	430,000.00	94,675.00
農業與園藝用品及環境美化費		1,070,000.00	1,070,000.00	92,569.00
化學藥劑與實驗用品	2,756,000.00	53,580,000.00	56,336,000.00	14,975,358.00
服裝		1,500,000.00	1,500,000.00	264,836.00
食品	3,250,000.00	8,084,000.00	11,334,000.00	5,286,079.00
飼料				
醫療用品（非醫療院所使用）		100,000.00	100,000.00	
其他	4,124,000.00	20,970,000.00	25,094,000.00	4,752,536.00
商品及醫療用品				
藥品				
租金與利息	10,880,000.00	16,550,000.00	27,430,000.00	16,153,631.00
地租及水租	396,000.00	620,000.00	1,016,000.00	507,069.00
宿舍基地租金				
場地租金	396,000.00	620,000.00	1,016,000.00	507,069.00
房租	1,682,000.00	7,250,000.00	8,932,000.00	2,128,440.00
一般房屋租金	1,682,000.00	2,250,000.00	3,932,000.00	2,128,440.00
宿舍租金		5,000,000.00	5,000,000.00	
機器租金	7,000,000.00	4,150,000.00	11,150,000.00	11,228,399.00
電腦租金及使用費	7,000,000.00	2,500,000.00	9,500,000.00	8,191,060.00
機械及設備租金		1,650,000.00	1,650,000.00	3,037,339.00
交通及運輸設備租金	1,226,000.00	2,600,000.00	3,826,000.00	1,380,801.00
船租				
車租	506,000.00	800,000.00	1,306,000.00	1,380,801.00
電信設備租金	720,000.00	1,800,000.00	2,520,000.00	
什項設備租金	576,000.00	1,930,000.00	2,506,000.00	908,922.00
什項設備租金	576,000.00	1,930,000.00	2,506,000.00	908,922.00
折舊、折耗及攤銷	322,339,000.00	110,963,000.00	433,302,000.00	338,149,366.00
不動產、廠房及設備折舊	263,365,000.00	106,649,000.00	370,014,000.00	260,047,830.00
土地改良物折舊	1,200,000.00		1,200,000.00	1,200,372.00
一般房屋折舊	43,244,000.00	1,553,000.00	44,797,000.00	41,082,692.00
宿舍折舊	493,000.00	2,900,000.00	3,393,000.00	
其他建築折舊	11,340,000.00	799,000.00	12,139,000.00	11,271,859.00
機械及設備折舊	162,235,000.00	87,563,000.00	249,798,000.00	156,235,558.00
交通及運輸設備折舊	9,114,000.00	6,579,000.00	15,693,000.00	8,600,350.00
什項設備折舊	35,739,000.00	7,255,000.00	42,994,000.00	41,656,999.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
36,416,365.00	93,578,473.00	31,327,473.00	50.32
380,714.00	383,032.00	93,032.00	32.08
237,137.00	329,787.00	-520,213.00	-61.20
2,567,424.00	2,745,750.00	1,245,750.00	83.05
149,222,496.00	179,425,278.00	69,291,278.00	62.92
12,856,586.00	17,593,315.00	3,323,315.00	23.29
432,985.00	527,660.00	97,660.00	22.71
1,514,978.00	1,607,547.00	537,547.00	50.24
97,813,068.00	112,788,426.00	56,452,426.00	100.21
874,257.00	1,139,093.00	-360,907.00	-24.06
9,402,530.00	14,688,609.00	3,354,609.00	29.60
1,798.00	1,798.00	1,798.00	0.00
72,155.00	72,155.00	-27,845.00	-27.85
26,254,139.00	31,006,675.00	5,912,675.00	23.56
9,960.00	9,960.00	9,960.00	0.00
9,960.00	9,960.00	9,960.00	0.00
29,151,760.00	45,305,391.00	17,875,391.00	65.17
1,744,274.00	2,251,343.00	1,235,343.00	121.59
55,000.00	55,000.00	55,000.00	0.00
1,689,274.00	2,196,343.00	1,180,343.00	116.18
17,729,457.00	19,857,897.00	10,925,897.00	122.32
15,727,323.00	17,855,763.00	13,923,763.00	354.11
2,002,134.00	2,002,134.00	-2,997,866.00	-59.96
5,522,920.00	16,751,319.00	5,601,319.00	50.24
2,573,336.00	10,764,396.00	1,264,396.00	13.31
2,949,584.00	5,986,923.00	4,336,923.00	262.84
2,076,428.00	3,457,229.00	-368,771.00	-9.64
9,700.00	9,700.00	9,700.00	0.00
1,873,834.00	3,254,635.00	1,948,635.00	149.21
192,894.00	192,894.00	-2,327,106.00	-92.35
2,078,681.00	2,987,603.00	481,603.00	19.22
2,078,681.00	2,987,603.00	481,603.00	19.22
120,214,099.00	458,363,465.00	25,061,465.00	5.78
95,353,930.00	355,401,760.00	-14,612,240.00	-3.95
	1,200,372.00	372.00	0.03
1,487,759.00	42,570,451.00	-2,226,549.00	-4.97
270,252.00	270,252.00	-3,122,748.00	-92.04
986,056.00	12,257,915.00	118,915.00	0.98
79,919,913.00	236,155,471.00	-13,642,529.00	-5.46
5,236,924.00	13,837,274.00	-1,855,726.00	-11.83
7,453,026.00	49,110,025.00	6,116,025.00	14.23

國立臺北科技大學校務基金

各項費用彙計表

中華民國107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
其他折舊性資產折舊	12,420,000.00		12,420,000.00	12,348,360.00
代管資產折舊	12,420,000.00		12,420,000.00	12,348,360.00
攤銷	46,554,000.00	4,314,000.00	50,868,000.00	65,753,176.00
攤銷電腦軟體費	16,581,000.00	4,304,000.00	20,885,000.00	24,685,553.00
其他攤銷費用	29,973,000.00	10,000.00	29,983,000.00	41,067,623.00
稅捐與規費（強制費）		2,395,000.00	2,395,000.00	94,352.00
土地稅		20,000.00	20,000.00	
一般土地地價稅		20,000.00	20,000.00	
房屋稅		35,000.00	35,000.00	
一般房屋稅		35,000.00	35,000.00	
消費與行為稅		2,050,000.00	2,050,000.00	
關稅				
貨物稅				
營業稅		2,000,000.00	2,000,000.00	
使用牌照稅		50,000.00	50,000.00	
規 費		290,000.00	290,000.00	94,352.00
行政規費與強制費		210,000.00	210,000.00	93,752.00
事業規費				
汽車燃料使用費		80,000.00	80,000.00	
其他				600.00
會費、捐助、補助、分攤、救 助（濟）與交流活動費	42,456,000.00	249,942,000.00	292,398,000.00	71,847,942.00
會費		230,000.00	230,000.00	221,418.00
學術團體會費		230,000.00	230,000.00	221,418.00
捐助、補助與獎助	35,000,000.00	236,847,000.00	271,847,000.00	53,973,391.00
補（協）助政府機關（構 ）		3,000,000.00	3,000,000.00	
獎助學員生給與	35,000,000.00	233,847,000.00	268,847,000.00	53,921,219.00
其他				52,172.00
補貼（償）、獎勵、慰問與 救助（濟）	7,456,000.00	11,365,000.00	18,821,000.00	17,508,133.00
獎勵費用		2,200,000.00	2,200,000.00	20,000.00
慰問金		100,000.00	100,000.00	
其他	7,456,000.00	9,065,000.00	16,521,000.00	17,488,133.00
競賽及交流活動費		1,500,000.00	1,500,000.00	145,000.00
技能競賽		1,500,000.00	1,500,000.00	145,000.00
交流活動費				
短絀、賠償與保險給付				720,436.00
各項短絀				720,436.00
資產短絀				720,436.00
兌換短絀				
賠償給付				
一般賠償				

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
	12,348,360.00	-71,640.00	-0.58
	12,348,360.00	-71,640.00	-0.58
24,860,169.00	90,613,345.00	39,745,345.00	78.13
8,602,160.00	33,287,713.00	12,402,713.00	59.39
16,258,009.00	57,325,632.00	27,342,632.00	91.19
5,566,332.00	5,660,684.00	3,265,684.00	136.35
1,012,446.00	1,012,446.00	992,446.00	4,962.23
1,012,446.00	1,012,446.00	992,446.00	4,962.23
7,757.00	7,757.00	-27,243.00	-77.84
7,757.00	7,757.00	-27,243.00	-77.84
4,328,855.00	4,328,855.00	2,278,855.00	111.16
573.00	573.00	573.00	0.00
568.00	568.00	568.00	0.00
4,247,786.00	4,247,786.00	2,247,786.00	112.39
79,928.00	79,928.00	29,928.00	59.86
217,274.00	311,626.00	21,626.00	7.46
184,585.00	278,337.00	68,337.00	32.54
30,017.00	30,017.00	30,017.00	0.00
		-80,000.00	-100.00
2,672.00	3,272.00	3,272.00	0.00
289,443,820.00	361,291,762.00	68,893,762.00	23.56
286,805.00	508,223.00	278,223.00	120.97
286,805.00	508,223.00	278,223.00	120.97
245,286,210.00	299,259,601.00	27,412,601.00	10.08
3,000,000.00	3,000,000.00	0.00	0.00
242,286,210.00	296,207,429.00	27,360,429.00	10.18
	52,172.00	52,172.00	0.00
38,828,567.00	56,336,700.00	37,515,700.00	199.33
8,580,906.00	8,600,906.00	6,400,906.00	290.95
12,000.00	12,000.00	-88,000.00	-88.00
30,235,661.00	47,723,794.00	31,202,794.00	188.87
5,042,238.00	5,187,238.00	3,687,238.00	245.82
4,042,805.00	4,187,805.00	2,687,805.00	179.19
999,433.00	999,433.00	999,433.00	0.00
7,497,136.00	8,217,572.00	8,217,572.00	0.00
4,797,136.00	5,517,572.00	5,517,572.00	0.00
4,495,269.00	5,215,705.00	5,215,705.00	0.00
301,867.00	301,867.00	301,867.00	0.00
2,700,000.00	2,700,000.00	2,700,000.00	0.00
2,700,000.00	2,700,000.00	2,700,000.00	0.00

國立臺北科技大學校務基金

各項費用彙計表

中華民國107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				2,173,499.00
其他費用				2,173,499.00
其他				2,173,499.00
合 計	1,388,926,000.00	1,417,608,000.00	2,806,534,000.00	1,495,709,257.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
1,179,671.00	3,353,170.00	3,353,170.00	0.00
1,179,671.00	3,353,170.00	3,353,170.00	0.00
1,179,671.00	3,353,170.00	3,353,170.00	0.00
1,678,731,207.00	3,174,440,464.00	367,906,464.00	13.11