

國立清華大學校務基金

各項費用彙計表

中華民國103年度

科 目 名 稱	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	1,419,823,000.00	162,450,000.00	1,582,273,000.00	1,498,068,792.00
正式員額薪資	995,076,000.00		995,076,000.00	1,041,541,648.00
聘僱及兼職人員薪資	65,489,000.00	161,350,000.00	226,839,000.00	90,871,821.00
超時工作報酬	11,740,000.00	1,100,000.00	12,840,000.00	9,576,160.00
獎金	145,641,000.00		145,641,000.00	143,901,869.00
退休及卹償金	79,082,000.00		79,082,000.00	77,762,372.00
福利費	122,779,000.00		122,779,000.00	134,407,128.00
提繳費	16,000.00		16,000.00	7,794.00
服務費用	519,741,000.00	1,286,631,000.00	1,806,372,000.00	883,966,901.00
水電費	75,846,000.00	108,566,000.00	184,412,000.00	110,879,500.00
郵電費	9,459,000.00	6,895,000.00	16,354,000.00	7,106,453.00
旅運費	37,207,000.00	125,532,000.00	162,739,000.00	70,213,800.00
印刷裝訂與廣告費	21,287,000.00	27,327,000.00	48,614,000.00	24,556,498.00
修理保養及保固費	103,587,000.00	74,894,000.00	178,481,000.00	51,170,444.00
保險費	3,506,000.00	75,000.00	3,581,000.00	2,658,383.00
一般服務費	207,433,000.00	859,348,000.00	1,066,781,000.00	511,583,275.00
專業服務費	60,717,000.00	83,532,000.00	144,249,000.00	105,100,129.00
公共關係費	699,000.00	462,000.00	1,161,000.00	698,419.00
材料及用品費	67,482,000.00	434,452,000.00	501,934,000.00	182,421,491.00
使用材料費	1,230,000.00	9,172,000.00	10,402,000.00	966,443.00
用品消耗	66,252,000.00	425,280,000.00	491,532,000.00	181,455,048.00
租金與利息	21,877,000.00	36,116,000.00	57,993,000.00	21,221,953.00
地租及水租	2,600,000.00	3,000,000.00	5,600,000.00	1,897,748.00
房租	5,017,000.00	19,050,000.00	24,067,000.00	6,706,268.00
機器租金	3,938,000.00	3,614,000.00	7,552,000.00	1,827,592.00
交通及運輸設備租金	7,932,000.00	9,672,000.00	17,604,000.00	9,836,681.00
什項設備租金	2,390,000.00	780,000.00	3,170,000.00	953,664.00
折舊、折耗及攤銷	633,612,000.00	322,550,000.00	956,162,000.00	435,363,904.00
土地改良物折舊	8,245,000.00		8,245,000.00	10,933,677.00
房屋折舊	49,479,000.00	10,900,000.00	60,379,000.00	52,146,214.00
機械及設備折舊	320,702,000.00	275,720,000.00	596,422,000.00	208,591,010.00
交通及運輸設備折舊	17,679,000.00	5,170,000.00	22,849,000.00	15,092,673.00
什項設備折舊	47,654,000.00	19,760,000.00	67,414,000.00	37,862,336.00
代管資產折舊	39,000,000.00		39,000,000.00	41,233,128.00
攤銷	150,853,000.00	11,000,000.00	161,853,000.00	69,504,866.00
稅捐與規費(強制費)	615,000.00	4,110,000.00	4,725,000.00	515,104.00
土地稅		1,800,000.00	1,800,000.00	81,329.00
房屋稅		100,000.00	100,000.00	
消費與行為稅	140,000.00	1,500,000.00	1,640,000.00	16,943.00
規費	475,000.00	710,000.00	1,185,000.00	416,832.00
會費、捐助、補助、分攤、救助(濟)與交流活動費	241,583,000.00	86,203,000.00	327,786,000.00	285,011,081.00
會費	8,972,000.00	3,460,000.00	12,432,000.00	2,063,912.00

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	%
155,955,021.00	1,654,023,813.00	71,750,813.00	4.53
	1,041,541,648.00	46,465,648.00	4.67
149,953,512.00	240,825,333.00	13,986,333.00	6.17
482,965.00	10,059,125.00	-2,780,875.00	-21.66
	143,901,869.00	-1,739,131.00	-1.19
	77,762,372.00	-1,319,628.00	-1.67
5,518,544.00	139,925,672.00	17,146,672.00	13.97
	7,794.00	-8,206.00	-51.29
1,295,248,572.00	2,179,215,473.00	372,843,473.00	20.64
104,644,700.00	215,524,200.00	31,112,200.00	16.87
5,232,705.00	12,339,158.00	-4,014,842.00	-24.55
140,006,079.00	210,219,879.00	47,480,879.00	29.18
23,678,740.00	48,235,238.00	-378,762.00	-0.78
61,991,897.00	113,162,341.00	-65,318,659.00	-36.60
1,123,160.00	3,781,543.00	200,543.00	5.60
883,671,711.00	1,395,254,986.00	328,473,986.00	30.79
74,611,539.00	179,711,668.00	35,462,668.00	24.58
288,041.00	986,460.00	-174,540.00	-15.03
380,842,751.00	563,264,242.00	61,330,242.00	12.22
3,494,665.00	4,461,108.00	-5,940,892.00	-57.11
377,348,086.00	558,803,134.00	67,271,134.00	13.69
32,013,706.00	53,235,659.00	-4,757,341.00	-8.20
4,094,710.00	5,992,458.00	392,458.00	7.01
14,444,480.00	21,150,748.00	-2,916,252.00	-12.12
5,942,115.00	7,769,707.00	217,707.00	2.88
6,946,763.00	16,783,444.00	-820,556.00	-4.66
585,638.00	1,539,302.00	-1,630,698.00	-51.44
263,482,896.00	698,846,800.00	-257,315,200.00	-26.91
35,068.00	10,968,745.00	2,723,745.00	33.04
13,428,609.00	65,574,823.00	5,195,823.00	8.61
220,755,989.00	429,346,999.00	-167,075,001.00	-28.01
3,705,860.00	18,798,533.00	-4,050,467.00	-17.73
16,360,633.00	54,222,969.00	-13,191,031.00	-19.57
	41,233,128.00	2,233,128.00	5.73
9,196,737.00	78,701,603.00	-83,151,397.00	-51.37
7,078,801.00	7,593,905.00	2,868,905.00	60.72
3,956,733.00	4,038,062.00	2,238,062.00	124.34
694,539.00	694,539.00	594,539.00	594.54
2,195,931.00	2,212,874.00	572,874.00	34.93
231,598.00	648,430.00	-536,570.00	-45.28
98,077,847.00	383,088,928.00	55,302,928.00	16.87
3,306,416.00	5,370,328.00	-7,061,672.00	-56.80

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捐助、補助與獎助	201,482,000.00	46,462,000.00	247,944,000.00	240,732,732.00
分擔				
補貼(償)、獎勵、慰問與救 助(濟)	1,700,000.00	11,800,000.00	13,500,000.00	22,839,650.00
競賽及交流活動費	29,429,000.00	24,481,000.00	53,910,000.00	19,374,787.00
短絀、賠償與保險給付				308,364.00
各項短絀				308,364.00
賠償給付				
其他				6,390.00
其他費用				6,390.00
合 計	2,904,733,000.00	2,332,512,000.00	5,237,245,000.00	3,306,883,980.00

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	%
63,763,681.00	304,496,413.00	56,552,413.00	22.81
4,022.00	4,022.00	4,022.00	0.00
7,674,408.00	30,514,058.00	17,014,058.00	126.03
23,329,320.00	42,704,107.00	-11,205,893.00	-20.79
17,780,532.00	18,088,896.00	18,088,896.00	0.00
17,762,020.00	18,070,384.00	18,070,384.00	0.00
18,512.00	18,512.00	18,512.00	0.00
7,165,753.00	7,172,143.00	7,172,143.00	0.00
7,165,753.00	7,172,143.00	7,172,143.00	0.00
2,257,645,879.00	5,564,529,859.00	327,284,859.00	6.25