

國立新竹教育大學校務基金

各項費用彙計表

中華民國102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	556,683,000.00	11,820,000.00	568,503,000.00	503,143,751.00
正式員額薪資	383,089,000.00		383,089,000.00	346,895,682.00
聘僱及兼職人員薪資	19,400,000.00	11,720,000.00	31,120,000.00	24,622,647.00
超時工作報酬	7,774,000.00	100,000.00	7,874,000.00	5,268,469.00
津貼	432,000.00		432,000.00	313,036.00
獎金	65,377,000.00		65,377,000.00	55,622,654.00
退休及卹償金	35,933,000.00		35,933,000.00	26,320,547.00
福利費	44,666,000.00		44,666,000.00	44,087,782.00
提繳費	12,000.00		12,000.00	12,934.00
服務費用	95,890,000.00	62,815,000.00	158,705,000.00	97,949,960.00
水電費	18,951,000.00	7,984,000.00	26,935,000.00	8,663,182.00
郵電費	3,169,000.00	693,000.00	3,862,000.00	2,593,600.00
旅運費	2,809,000.00	6,370,000.00	9,179,000.00	2,739,758.00
印刷裝訂與廣告費	2,825,000.00	2,450,000.00	5,275,000.00	2,994,938.00
修理保養及保固費	13,345,000.00	4,405,000.00	17,750,000.00	15,657,090.00
保險費	930,000.00	70,000.00	1,000,000.00	715,207.00
一般服務費	29,707,000.00	31,923,000.00	61,630,000.00	41,804,997.00
專業服務費	23,418,000.00	8,920,000.00	32,338,000.00	22,045,529.00
公共關係費	736,000.00		736,000.00	735,659.00
材料及用品費	21,515,000.00	12,758,000.00	34,273,000.00	19,127,130.00
使用材料費	2,845,000.00	975,000.00	3,820,000.00	601,079.00
用品消耗	18,670,000.00	11,783,000.00	30,453,000.00	18,482,321.00
商品及醫療用品				43,730.00
租金與利息	2,382,000.00	886,000.00	3,268,000.00	2,929,998.00
地租及水租	490,000.00	600,000.00	1,090,000.00	187,390.00
房租	20,000.00	10,000.00	30,000.00	28,100.00
機器租金	1,103,000.00	76,000.00	1,179,000.00	764,000.00
交通及運輸設備租金	549,000.00	150,000.00	699,000.00	1,395,988.00
什項設備租金	220,000.00	50,000.00	270,000.00	554,520.00
折舊、折耗及攤銷	104,092,000.00	2,416,000.00	106,508,000.00	102,595,499.00
土地改良物折舊	139,000.00		139,000.00	139,140.00
房屋折舊	15,200,000.00		15,200,000.00	13,608,972.00
機械及設備折舊	37,410,000.00	1,100,000.00	38,510,000.00	24,890,743.00
交通及運輸設備折舊	5,658,000.00	350,000.00	6,008,000.00	4,497,286.00
什項設備折舊	23,790,000.00	730,000.00	24,520,000.00	36,401,050.00
代管資產折舊	12,155,000.00		12,155,000.00	12,155,240.00
攤銷	9,740,000.00	236,000.00	9,976,000.00	10,903,068.00
稅捐與規費(強制費)	52,000.00		52,000.00	713,805.00
土地稅				
消費與行為稅	30,000.00		30,000.00	354,538.00
規費	22,000.00		22,000.00	359,267.00
會費、捐助、補助、分攤、救 助(濟)與交流活動費	15,260,000.00	75,900,000.00	91,160,000.00	29,858,964.00

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	%
13,264,696.00	516,408,447.00	-52,094,553.00	-9.16
907,000.00	347,802,682.00	-35,286,318.00	-9.21
12,350,468.00	36,973,115.00	5,853,115.00	18.81
7,228.00	5,275,697.00	-2,598,303.00	-33.00
	313,036.00	-118,964.00	-27.54
	55,622,654.00	-9,754,346.00	-14.92
	26,320,547.00	-9,612,453.00	-26.75
	44,087,782.00	-578,218.00	-1.29
	12,934.00	934.00	7.78
135,069,764.00	233,019,724.00	74,314,724.00	46.83
16,164,119.00	24,827,301.00	-2,107,699.00	-7.83
1,736,340.00	4,329,940.00	467,940.00	12.12
9,966,806.00	12,706,564.00	3,527,564.00	38.43
4,412,106.00	7,407,044.00	2,132,044.00	40.42
3,608,470.00	19,265,560.00	1,515,560.00	8.54
27,264.00	742,471.00	-257,529.00	-25.75
57,097,411.00	98,902,408.00	37,272,408.00	60.48
42,057,248.00	64,102,777.00	31,764,777.00	98.23
	735,659.00	-341.00	-0.05
16,520,223.00	35,647,353.00	1,374,353.00	4.01
474,541.00	1,075,620.00	-2,744,380.00	-71.84
16,045,682.00	34,528,003.00	4,075,003.00	13.38
	43,730.00	43,730.00	0.00
3,046,349.00	5,976,347.00	2,708,347.00	82.87
162,810.00	350,200.00	-739,800.00	-67.87
1,142,540.00	1,170,640.00	1,140,640.00	3,802.13
1,138,693.00	1,902,693.00	723,693.00	61.38
473,021.00	1,869,009.00	1,170,009.00	167.38
129,285.00	683,805.00	413,805.00	153.26
3,708,650.00	106,304,149.00	-203,851.00	-0.19
	139,140.00	140.00	0.10
	13,608,972.00	-1,591,028.00	-10.47
1,808,233.00	26,698,976.00	-11,811,024.00	-30.67
288,671.00	4,785,957.00	-1,222,043.00	-20.34
320,343.00	36,721,393.00	12,201,393.00	49.76
	12,155,240.00	240.00	0.00
1,291,403.00	12,194,471.00	2,218,471.00	22.24
940,236.00	1,654,041.00	1,602,041.00	3,080.85
347,716.00	347,716.00	347,716.00	0.00
578,042.00	932,580.00	902,580.00	3,008.60
14,478.00	373,745.00	351,745.00	1,598.84
5,114,744.00	34,973,708.00	-56,186,292.00	-61.63

國立新竹教育大學校務基金

各項費用彙計表

中華民國102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
會費				196,312.00
捐助、補助與獎助	14,160,000.00	74,900,000.00	89,060,000.00	28,685,776.00
補貼(償)、獎勵、慰問與救 助(濟)	550,000.00	1,000,000.00	1,550,000.00	3,119.00
競賽及交流活動費	550,000.00		550,000.00	973,757.00
短絀、賠償與保險給付				
賠償給付				
其他				21,846,700.00
其他費用				21,846,700.00
合 計	795,874,000.00	166,595,000.00	962,469,000.00	778,165,807.00

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	%
41,939.00	238,251.00	238,251.00	0.00
2,004,998.00	30,690,774.00	-58,369,226.00	-65.54
2,995,286.00	2,998,405.00	1,448,405.00	93.45
72,521.00	1,046,278.00	496,278.00	90.23
189,411.00	189,411.00	189,411.00	0.00
189,411.00	189,411.00	189,411.00	0.00
	21,846,700.00	21,846,700.00	0.00
	21,846,700.00	21,846,700.00	0.00
177,854,073.00	956,019,880.00	-6,449,120.00	-0.67