

國立新竹教育大學校務基金

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	558,358,000.00	13,620,000.00	571,978,000.00	503,668,967.00
正式員額薪資	392,824,000.00		392,824,000.00	345,017,010.00
聘僱及兼職人員薪資	19,039,000.00	13,620,000.00	32,659,000.00	28,425,880.00
超時工作報酬	8,110,000.00		8,110,000.00	5,463,685.00
津貼	432,000.00		432,000.00	306,949.00
獎金	64,474,000.00		64,474,000.00	56,106,556.00
退休及卹償金	30,806,000.00		30,806,000.00	26,586,529.00
福利費	42,661,000.00		42,661,000.00	41,749,707.00
提繳費	12,000.00		12,000.00	12,651.00
服務費用	92,785,000.00	82,783,000.00	175,568,000.00	93,761,469.00
水電費	12,096,000.00	15,970,000.00	28,066,000.00	3,234,925.00
郵電費	2,917,000.00	725,000.00	3,642,000.00	2,415,529.00
旅運費	2,832,000.00	8,950,000.00	11,782,000.00	3,033,701.00
印刷裝訂與廣告費	2,603,000.00	3,256,000.00	5,859,000.00	3,274,233.00
修理保養及保固費	15,150,000.00	3,510,000.00	18,660,000.00	14,677,941.00
保險費	972,000.00	20,000.00	992,000.00	701,410.00
一般服務費	33,004,000.00	33,381,000.00	66,385,000.00	42,038,015.00
專業服務費	22,477,000.00	16,929,000.00	39,406,000.00	23,692,681.00
公共關係費	734,000.00	42,000.00	776,000.00	693,034.00
材料及用品費	21,019,000.00	12,999,000.00	34,018,000.00	18,369,762.00
使用材料費	2,850,000.00	633,000.00	3,483,000.00	238,434.00
用品消耗	18,169,000.00	12,366,000.00	30,535,000.00	18,110,857.00
商品及醫療用品				20,471.00
租金與利息	5,174,000.00	2,654,000.00	7,828,000.00	3,121,169.00
地租及水租	466,000.00	1,400,000.00	1,866,000.00	27,000.00
房租	139,000.00	14,000.00	153,000.00	519,624.00
機器租金	3,161,000.00	20,000.00	3,181,000.00	760,000.00
交通及運輸設備租金	908,000.00	1,100,000.00	2,008,000.00	1,208,755.00
什項設備租金	500,000.00	120,000.00	620,000.00	605,790.00
折舊、折耗及攤銷	96,514,000.00	3,094,000.00	99,608,000.00	91,577,446.00
土地改良物折舊	139,000.00		139,000.00	139,140.00
房屋折舊	15,525,000.00		15,525,000.00	14,567,880.00
機械及設備折舊	25,694,000.00	1,784,000.00	27,478,000.00	22,214,566.00
交通及運輸設備折舊	3,485,000.00	303,000.00	3,788,000.00	4,186,286.00
什項設備折舊	28,021,000.00	409,000.00	28,430,000.00	26,406,486.00
代管資產折舊	12,155,000.00		12,155,000.00	12,121,851.00
攤銷	11,495,000.00	598,000.00	12,093,000.00	11,941,237.00
稅捐與規費(強制費)	367,000.00	118,000.00	485,000.00	117,859.00
土地稅	43,000.00		43,000.00	
房屋稅	234,000.00		234,000.00	
消費與行為稅	32,000.00	110,000.00	142,000.00	44,044.00
規費	58,000.00	8,000.00	66,000.00	73,815.00
會費、捐助、補助、分攤、救	17,592,000.00	56,570,000.00	74,162,000.00	28,386,117.00

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	%
15,039,568.00	518,708,535.00	-53,269,465.00	-9.31
5,595.00	345,022,605.00	-47,801,395.00	-12.17
15,028,264.00	43,454,144.00	10,795,144.00	33.05
5,709.00	5,469,394.00	-2,640,606.00	-32.56
	306,949.00	-125,051.00	-28.95
	56,106,556.00	-8,367,444.00	-12.98
	26,586,529.00	-4,219,471.00	-13.70
	41,749,707.00	-911,293.00	-2.14
	12,651.00	651.00	5.43
117,052,007.00	210,813,476.00	35,245,476.00	20.08
23,350,416.00	26,585,341.00	-1,480,659.00	-5.28
288,103.00	2,703,632.00	-938,368.00	-25.77
10,705,206.00	13,738,907.00	1,956,907.00	16.61
4,153,897.00	7,428,130.00	1,569,130.00	26.78
4,222,350.00	18,900,291.00	240,291.00	1.29
41,597.00	743,007.00	-248,993.00	-25.10
54,745,420.00	96,783,435.00	30,398,435.00	45.79
19,528,018.00	43,220,699.00	3,814,699.00	9.68
17,000.00	710,034.00	-65,966.00	-8.50
14,558,872.00	32,928,634.00	-1,089,366.00	-3.20
644,790.00	883,224.00	-2,599,776.00	-74.64
13,914,082.00	32,024,939.00	1,489,939.00	4.88
	20,471.00	20,471.00	0.00
1,403,934.00	4,525,103.00	-3,302,897.00	-42.19
28,150.00	55,150.00	-1,810,850.00	-97.04
848,120.00	1,367,744.00	1,214,744.00	793.95
79,459.00	839,459.00	-2,341,541.00	-73.61
432,505.00	1,641,260.00	-366,740.00	-18.26
15,700.00	621,490.00	1,490.00	0.24
4,065,859.00	95,643,305.00	-3,964,695.00	-3.98
	139,140.00	140.00	0.10
	14,567,880.00	-957,120.00	-6.17
1,964,182.00	24,178,748.00	-3,299,252.00	-12.01
220,177.00	4,406,463.00	618,463.00	16.33
719,670.00	27,126,156.00	-1,303,844.00	-4.59
	12,121,851.00	-33,149.00	-0.27
1,161,830.00	13,103,067.00	1,010,067.00	8.35
1,316,094.00	1,433,953.00	948,953.00	195.66
396,341.00	396,341.00	353,341.00	821.72
		-234,000.00	-100.00
860,009.00	904,053.00	762,053.00	536.66
59,744.00	133,559.00	67,559.00	102.36
7,353,555.00	35,739,672.00	-38,422,328.00	-51.81

國立新竹教育大學校務基金

各項費用彙計表

中華民國103年度

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助(濟)與交流活動費				
會費	182,000.00	60,000.00	242,000.00	160,192.00
捐助、補助與獎助	16,360,000.00	55,920,000.00	72,280,000.00	27,256,810.00
補貼(償)、獎勵、慰問與救 助(濟)	550,000.00	550,000.00	1,100,000.00	123,490.00
競賽及交流活動費	500,000.00	40,000.00	540,000.00	845,625.00
短絀、賠償與保險給付				300.00
賠償給付				300.00
合 計	791,809,000.00	171,838,000.00	963,647,000.00	739,003,089.00

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	%
53,581.00	213,773.00	-28,227.00	-11.66
2,456,198.00	29,713,008.00	-42,566,992.00	-58.89
4,774,364.00	4,897,854.00	3,797,854.00	345.26
69,412.00	915,037.00	375,037.00	69.45
223,800.00	224,100.00	224,100.00	0.00
223,800.00	224,100.00	224,100.00	0.00
161,013,689.00	900,016,778.00	-63,630,222.00	-6.60