

國立新竹教育大學校務基金

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	569,101,000.00	13,740,000.00	582,841,000.00	501,039,491.00
正式員額薪資	389,280,000.00		389,280,000.00	337,441,001.00
聘僱及兼職人員薪資	21,346,000.00	13,740,000.00	35,086,000.00	31,879,136.00
超時工作報酬	8,073,000.00		8,073,000.00	5,320,459.00
津貼	432,000.00		432,000.00	238,223.00
獎金	64,825,000.00		64,825,000.00	56,364,785.00
退休及卹償金	34,212,000.00		34,212,000.00	32,202,334.00
福利費	50,921,000.00		50,921,000.00	37,579,434.00
提繳費	12,000.00		12,000.00	14,119.00
服務費用	96,102,000.00	79,322,000.00	175,424,000.00	103,879,390.00
水電費	14,093,000.00	15,206,000.00	29,299,000.00	7,588,744.00
郵電費	2,892,000.00	670,000.00	3,562,000.00	2,358,911.00
旅運費	3,104,000.00	8,045,000.00	11,149,000.00	3,733,203.00
印刷裝訂與廣告費	2,557,000.00	2,814,000.00	5,371,000.00	3,339,807.00
修理保養及保固費	16,798,000.00	3,069,000.00	19,867,000.00	14,225,585.00
保險費	878,000.00	20,000.00	898,000.00	658,146.00
一般服務費	32,118,000.00	32,828,000.00	64,946,000.00	43,789,759.00
專業服務費	22,926,000.00	16,630,000.00	39,556,000.00	27,449,998.00
公共關係費	736,000.00	40,000.00	776,000.00	735,237.00
材料及用品費	18,498,000.00	13,640,000.00	32,138,000.00	19,010,107.00
使用材料費	968,000.00	635,000.00	1,603,000.00	379,258.00
用品消耗	17,530,000.00	13,005,000.00	30,535,000.00	18,591,328.00
商品及醫療用品				39,521.00
租金與利息	4,243,000.00	2,639,000.00	6,882,000.00	4,211,803.00
地租及水租	266,000.00	1,420,000.00	1,686,000.00	141,121.00
房租	60,000.00		60,000.00	1,097,656.00
機器租金	2,580,000.00	20,000.00	2,600,000.00	789,000.00
交通及運輸設備租金	788,000.00	1,049,000.00	1,837,000.00	1,245,219.00
什項設備租金	549,000.00	150,000.00	699,000.00	938,807.00
折舊、折耗及攤銷	93,145,000.00	3,861,000.00	97,006,000.00	87,083,388.00
土地改良物折舊	139,000.00		139,000.00	139,144.00
房屋折舊	14,608,000.00		14,608,000.00	14,576,412.00
機械及設備折舊	22,493,000.00	1,479,000.00	23,972,000.00	19,719,778.00
交通及運輸設備折舊	3,877,000.00	188,000.00	4,065,000.00	3,433,178.00
什項設備折舊	29,181,000.00	738,000.00	29,919,000.00	23,303,727.00
代管資產折舊	12,155,000.00		12,155,000.00	12,156,842.00
攤銷	10,692,000.00	1,456,000.00	12,148,000.00	13,754,307.00
稅捐與規費(強制費)	439,000.00	938,000.00	1,377,000.00	146,690.00
土地稅	9,000.00	350,000.00	359,000.00	
房屋稅		320,000.00	320,000.00	
消費與行為稅	42,000.00	260,000.00	302,000.00	41,817.00
特別稅課				882.00
規費	388,000.00	8,000.00	396,000.00	103,991.00

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	%
14,862,744.00	515,902,235.00	-66,938,765.00	-11.48
	337,441,001.00	-51,838,999.00	-13.32
14,810,468.00	46,689,604.00	11,603,604.00	33.07
52,276.00	5,372,735.00	-2,700,265.00	-33.45
	238,223.00	-193,777.00	-44.86
	56,364,785.00	-8,460,215.00	-13.05
	32,202,334.00	-2,009,666.00	-5.87
	37,579,434.00	-13,341,566.00	-26.20
	14,119.00	2,119.00	17.66
120,328,527.00	224,207,917.00	48,783,917.00	27.81
13,118,608.00	20,707,352.00	-8,591,648.00	-29.32
289,947.00	2,648,858.00	-913,142.00	-25.64
11,929,879.00	15,663,082.00	4,514,082.00	40.49
3,709,239.00	7,049,046.00	1,678,046.00	31.24
5,246,854.00	19,472,439.00	-394,561.00	-1.99
90,127.00	748,273.00	-149,727.00	-16.67
58,404,387.00	102,194,146.00	37,248,146.00	57.35
27,501,006.00	54,951,004.00	15,395,004.00	38.92
38,480.00	773,717.00	-2,283.00	-0.29
18,318,403.00	37,328,510.00	5,190,510.00	16.15
874,949.00	1,254,207.00	-348,793.00	-21.76
17,433,498.00	36,024,826.00	5,489,826.00	17.98
9,956.00	49,477.00	49,477.00	0.00
1,777,613.00	5,989,416.00	-892,584.00	-12.97
117,800.00	258,921.00	-1,427,079.00	-84.64
910,796.00	2,008,452.00	1,948,452.00	3,247.42
207,549.00	996,549.00	-1,603,451.00	-61.67
342,211.00	1,587,430.00	-249,570.00	-13.59
199,257.00	1,138,064.00	439,064.00	62.81
4,837,835.00	91,921,223.00	-5,084,777.00	-5.24
	139,144.00	144.00	0.10
	14,576,412.00	-31,588.00	-0.22
2,453,369.00	22,173,147.00	-1,798,853.00	-7.50
208,278.00	3,641,456.00	-423,544.00	-10.42
1,126,951.00	24,430,678.00	-5,488,322.00	-18.34
	12,156,842.00	1,842.00	0.02
1,049,237.00	14,803,544.00	2,655,544.00	21.86
3,167,407.00	3,314,097.00	1,937,097.00	140.68
1,873,232.00	1,873,232.00	1,514,232.00	421.79
300,298.00	300,298.00	-19,702.00	-6.16
925,147.00	966,964.00	664,964.00	220.19
	882.00	882.00	0.00
68,730.00	172,721.00	-223,279.00	-56.38

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會費、捐助、補助、分攤、救 助(濟)與交流活動費	16,510,000.00	46,320,000.00	62,830,000.00	27,165,481.00
會費	200,000.00	80,000.00	280,000.00	75,100.00
捐助、補助與獎助	14,960,000.00	45,200,000.00	60,160,000.00	26,299,276.00
補貼(償)、獎勵、慰問與救 助(濟)	550,000.00	1,000,000.00	1,550,000.00	7,000.00
競賽及交流活動費	800,000.00	40,000.00	840,000.00	784,105.00
短絀、賠償與保險給付				
賠償給付				
合 計	798,038,000.00	160,460,000.00	958,498,000.00	742,536,350.00

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	%
9,657,228.00	36,822,709.00	-26,007,291.00	-41.39
42,526.00	117,626.00	-162,374.00	-57.99
5,002,093.00	31,301,369.00	-28,858,631.00	-47.97
4,485,453.00	4,492,453.00	2,942,453.00	189.84
127,156.00	911,261.00	71,261.00	8.48
28,170.00	28,170.00	28,170.00	0.00
28,170.00	28,170.00	28,170.00	0.00
172,977,927.00	915,514,277.00	-42,983,723.00	-4.48