

國立新竹教育大學(國立清華大學)校務基金

各項費用彙計表

中華民國105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	418,761,000.00	162,639,000.00	581,400,000.00	372,644,984.00
正式員額薪資	265,302,000.00	126,003,000.00	391,305,000.00	234,401,470.00
聘僱及兼職人員薪資	22,559,000.00	13,070,000.00	35,629,000.00	31,211,467.00
超時工作報酬	4,261,000.00	3,968,000.00	8,229,000.00	1,629,042.00
津貼	346,000.00		346,000.00	183,708.00
獎金	63,931,000.00		63,931,000.00	55,136,698.00
退休及卹償金	25,223,000.00	9,137,000.00	34,360,000.00	21,013,894.00
福利費	37,127,000.00	10,461,000.00	47,588,000.00	29,051,898.00
提繳費	12,000.00		12,000.00	16,807.00
服務費用	77,353,000.00	106,157,000.00	183,510,000.00	99,118,276.00
水電費	8,310,000.00	19,309,000.00	27,619,000.00	5,379,011.00
郵電費	3,210,000.00	1,451,000.00	4,661,000.00	1,904,432.00
旅運費	2,875,000.00	11,545,000.00	14,420,000.00	3,008,316.00
印刷裝訂與廣告費	2,307,000.00	4,803,000.00	7,110,000.00	2,782,805.00
修理保養及保固費	14,804,000.00	6,413,000.00	21,217,000.00	25,364,586.00
保險費	949,000.00	131,000.00	1,080,000.00	682,143.00
一般服務費	23,034,000.00	44,167,000.00	67,201,000.00	40,697,437.00
專業服務費	21,768,000.00	17,660,000.00	39,428,000.00	19,203,546.00
公共關係費	96,000.00	678,000.00	774,000.00	96,000.00
材料及用品費	17,019,000.00	14,429,000.00	31,448,000.00	20,849,391.00
使用材料費	564,000.00	1,085,000.00	1,649,000.00	271,116.00
用品消耗	16,455,000.00	13,344,000.00	29,799,000.00	20,578,275.00
租金與利息	3,720,000.00	4,868,000.00	8,588,000.00	4,521,989.00
地租及水租	698,000.00	170,000.00	868,000.00	73,000.00
房租	550,000.00	560,000.00	1,110,000.00	715,909.00
機器租金	362,000.00	3,400,000.00	3,762,000.00	1,632,556.00
交通及運輸設備租金	1,410,000.00	557,000.00	1,967,000.00	1,705,829.00
什項設備租金	700,000.00	181,000.00	881,000.00	394,695.00
折舊、折耗及攤銷	90,497,000.00	7,509,000.00	98,006,000.00	80,192,191.00
土地改良物折舊	139,000.00		139,000.00	270,036.00
房屋折舊	14,668,000.00		14,668,000.00	14,715,236.00
機械及設備折舊	19,400,000.00	4,424,000.00	23,824,000.00	19,064,422.00
交通及運輸設備折舊	4,066,000.00	609,000.00	4,675,000.00	2,536,820.00
什項設備折舊	26,444,000.00	2,316,000.00	28,760,000.00	18,469,167.00
代管資產折舊	12,157,000.00		12,157,000.00	12,158,644.00
攤銷	13,623,000.00	160,000.00	13,783,000.00	12,977,866.00
稅捐與規費(強制費)	200,000.00	1,684,000.00	1,884,000.00	37,357.00
土地稅		459,000.00	459,000.00	
房屋稅		400,000.00	400,000.00	
消費與行為稅		779,000.00	779,000.00	
規費	200,000.00	46,000.00	246,000.00	37,357.00
會費、捐助、補助、分攤、救助(濟)與交流活動費	3,535,000.00	23,130,000.00	26,665,000.00	16,331,561.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
135,840,789.00	508,485,773.00	-72,914,227.00	-12.54
101,206,490.00	335,607,960.00	-55,697,040.00	-14.23
16,601,757.00	47,813,224.00	12,184,224.00	34.20
2,128,895.00	3,757,937.00	-4,471,063.00	-54.33
	183,708.00	-162,292.00	-46.91
	55,136,698.00	-8,794,302.00	-13.76
7,562,883.00	28,576,777.00	-5,783,223.00	-16.83
8,340,764.00	37,392,662.00	-10,195,338.00	-21.42
	16,807.00	4,807.00	40.06
123,598,966.00	222,717,242.00	39,207,242.00	21.37
13,007,320.00	18,386,331.00	-9,232,669.00	-33.43
662,285.00	2,566,717.00	-2,094,283.00	-44.93
11,766,933.00	14,775,249.00	355,249.00	2.46
3,814,971.00	6,597,776.00	-512,224.00	-7.20
5,956,118.00	31,320,704.00	10,103,704.00	47.62
168,743.00	850,886.00	-229,114.00	-21.21
52,549,842.00	93,247,279.00	26,046,279.00	38.76
34,997,693.00	54,201,239.00	14,773,239.00	37.47
675,061.00	771,061.00	-2,939.00	-0.38
22,204,209.00	43,053,600.00	11,605,600.00	36.90
561,657.00	832,773.00	-816,227.00	-49.50
21,642,552.00	42,220,827.00	12,421,827.00	41.69
3,703,997.00	8,225,986.00	-362,014.00	-4.22
484,600.00	557,600.00	-310,400.00	-35.76
1,038,052.00	1,753,961.00	643,961.00	58.01
727,409.00	2,359,965.00	-1,402,035.00	-37.27
901,455.00	2,607,284.00	640,284.00	32.55
552,481.00	947,176.00	66,176.00	7.51
6,163,125.00	86,355,316.00	-11,650,684.00	-11.89
	270,036.00	131,036.00	94.27
	14,715,236.00	47,236.00	0.32
3,397,587.00	22,462,009.00	-1,361,991.00	-5.72
172,058.00	2,708,878.00	-1,966,122.00	-42.06
2,032,258.00	20,501,425.00	-8,258,575.00	-28.72
	12,158,644.00	1,644.00	0.01
561,222.00	13,539,088.00	-243,912.00	-1.77
551,814.00	589,171.00	-1,294,829.00	-68.73
6,671.00	6,671.00	-452,329.00	-98.55
258,657.00	258,657.00	-141,343.00	-35.34
172,064.00	172,064.00	-606,936.00	-77.91
114,422.00	151,779.00	-94,221.00	-38.30
35,673,911.00	52,005,472.00	25,340,472.00	95.03

**國立新竹教育大學(國立清華大學)校務基金
各項費用彙計表**

中華民國105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
會費	270,000.00	134,000.00	404,000.00	32,900.00
捐助、補助與獎助	1,600,000.00	19,660,000.00	21,260,000.00	15,291,686.00
補貼(償)、獎勵、慰問與救 助(濟)	550,000.00	3,250,000.00	3,800,000.00	109,719.00
競賽及交流活動費	1,115,000.00	86,000.00	1,201,000.00	897,256.00
短絀、賠償與保險給付				
賠償給付				
其他				810,191.00
其他費用				810,191.00
合 計	611,085,000.00	320,416,000.00	931,501,000.00	594,505,940.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
94,110.00	127,010.00	-276,990.00	-68.56
28,672,543.00	43,964,229.00	22,704,229.00	106.79
6,725,206.00	6,834,925.00	3,034,925.00	79.87
182,052.00	1,079,308.00	-121,692.00	-10.13
1,215.00	1,215.00	1,215.00	0.00
1,215.00	1,215.00	1,215.00	0.00
	810,191.00	810,191.00	0.00
	810,191.00	810,191.00	0.00
327,738,026.00	922,243,966.00	-9,257,034.00	-0.99