

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106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	410,431,000.00	169,751,000.00	580,182,000.00	363,303,354.00
正式員額薪資	260,540,000.00	129,519,000.00	390,059,000.00	233,002,153.00
聘僱及兼職人員薪資	19,366,000.00	17,670,000.00	37,036,000.00	25,768,167.00
超時工作報酬	4,233,000.00	3,117,000.00	7,350,000.00	2,581,968.00
津貼	346,000.00		346,000.00	155,695.00
獎金	63,960,000.00		63,960,000.00	54,363,275.00
退休及卹償金	24,686,000.00	9,141,000.00	33,827,000.00	19,805,122.00
福利費	37,288,000.00	10,304,000.00	47,592,000.00	27,608,784.00
提繳費	12,000.00		12,000.00	18,190.00
服務費用	86,980,000.00	88,700,000.00	175,680,000.00	110,769,412.00
水電費	7,362,000.00	17,565,000.00	24,927,000.00	7,020,334.00
郵電費	3,406,000.00	1,421,000.00	4,827,000.00	2,095,564.00
旅運費	1,922,000.00	12,498,000.00	14,420,000.00	2,950,939.00
印刷裝訂與廣告費	2,247,000.00	4,863,000.00	7,110,000.00	3,978,178.00
修理保養及保固費	15,393,000.00	8,768,000.00	24,161,000.00	25,415,732.00
保險費	949,000.00	251,000.00	1,200,000.00	731,268.00
一般服務費	30,880,000.00	12,569,000.00	43,449,000.00	47,376,719.00
專業服務費	24,725,000.00	30,087,000.00	54,812,000.00	21,104,678.00
公共關係費	96,000.00	678,000.00	774,000.00	96,000.00
材料及用品費	16,905,000.00	16,599,000.00	33,504,000.00	19,454,751.00
使用材料費	520,000.00	1,300,000.00	1,820,000.00	400,597.00
用品消耗	16,385,000.00	15,299,000.00	31,684,000.00	19,054,154.00
租金與利息	3,978,000.00	5,377,000.00	9,355,000.00	2,562,191.00
地租及水租	238,000.00	115,000.00	353,000.00	168,600.00
房租	570,000.00	1,050,000.00	1,620,000.00	385,996.00
機器租金	1,808,000.00	840,000.00	2,648,000.00	8,000.00
交通及運輸設備租金	862,000.00	3,142,000.00	4,004,000.00	1,406,743.00
什項設備租金	500,000.00	230,000.00	730,000.00	592,852.00
折舊、折耗及攤銷	78,222,000.00	2,949,000.00	81,171,000.00	68,653,144.00
土地改良物折舊	270,000.00		270,000.00	270,036.00
房屋折舊	12,568,000.00		12,568,000.00	14,760,649.00
機械及設備折舊	15,363,000.00	1,973,000.00	17,336,000.00	15,793,791.00
交通及運輸設備折舊	3,629,000.00	128,000.00	3,757,000.00	2,944,150.00
什項設備折舊	21,031,000.00	779,000.00	21,810,000.00	13,718,915.00
代管資產折舊	12,157,000.00		12,157,000.00	12,158,751.00
攤銷	13,204,000.00	69,000.00	13,273,000.00	9,006,852.00
稅捐與規費(強制費)	1,223,000.00	1,756,000.00	2,979,000.00	59,905.00
土地稅	1,023,000.00	459,000.00	1,482,000.00	
房屋稅		400,000.00	400,000.00	
消費與行為稅		781,000.00	781,000.00	1,782.00
規費	200,000.00	116,000.00	316,000.00	58,123.00
會費、捐助、補助、分攤、救助(濟)與交流活動費	2,795,000.00	53,210,000.00	56,005,000.00	15,404,647.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
152,801,055.00	516,104,409.00	-64,077,591.00	-11.04
107,465,849.00	340,468,002.00	-49,590,998.00	-12.71
27,469,293.00	53,237,460.00	16,201,460.00	43.75
1,993,710.00	4,575,678.00	-2,774,322.00	-37.75
	155,695.00	-190,305.00	-55.00
	54,363,275.00	-9,596,725.00	-15.00
7,526,337.00	27,331,459.00	-6,495,541.00	-19.20
8,345,866.00	35,954,650.00	-11,637,350.00	-24.45
	18,190.00	6,190.00	51.58
124,138,332.00	234,907,744.00	59,227,744.00	33.71
9,340,252.00	16,360,586.00	-8,566,414.00	-34.37
560,687.00	2,656,251.00	-2,170,749.00	-44.97
9,923,648.00	12,874,587.00	-1,545,413.00	-10.72
4,266,660.00	8,244,838.00	1,134,838.00	15.96
9,425,379.00	34,841,111.00	10,680,111.00	44.20
158,966.00	890,234.00	-309,766.00	-25.81
56,096,469.00	103,473,188.00	60,024,188.00	138.15
34,085,876.00	55,190,554.00	378,554.00	0.69
280,395.00	376,395.00	-397,605.00	-51.37
26,916,318.00	46,371,069.00	12,867,069.00	38.40
398,085.00	798,682.00	-1,021,318.00	-56.12
26,518,233.00	45,572,387.00	13,888,387.00	43.83
3,447,537.00	6,009,728.00	-3,345,272.00	-35.76
166,414.00	335,014.00	-17,986.00	-5.10
1,077,985.00	1,463,981.00	-156,019.00	-9.63
875,555.00	883,555.00	-1,764,445.00	-66.63
1,057,763.00	2,464,506.00	-1,539,494.00	-38.45
269,820.00	862,672.00	132,672.00	18.17
13,085,275.00	81,738,419.00	567,419.00	0.70
	270,036.00	36.00	0.01
	14,760,649.00	2,192,649.00	17.45
5,431,697.00	21,225,488.00	3,889,488.00	22.44
294,693.00	3,238,843.00	-518,157.00	-13.79
4,125,484.00	17,844,399.00	-3,965,601.00	-18.18
	12,158,751.00	1,751.00	0.01
3,233,401.00	12,240,253.00	-1,032,747.00	-7.78
445,484.00	505,389.00	-2,473,611.00	-83.03
3,561.00	3,561.00	-1,478,439.00	-99.76
190,512.00	190,512.00	-209,488.00	-52.37
154,833.00	156,615.00	-624,385.00	-79.95
96,578.00	154,701.00	-161,299.00	-51.04
34,371,559.00	49,776,206.00	-6,228,794.00	-11.12

**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106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	164,000.00	434,000.00	12,430.00
捐助、補助與獎助	860,000.00	49,660,000.00	50,520,000.00	14,700,439.00
補貼(償)、獎勵、慰問與救 助(濟)	550,000.00	3,300,000.00	3,850,000.00	46,010.00
競賽及交流活動費	1,115,000.00	86,000.00	1,201,000.00	645,768.00
短絀、賠償與保險給付				
各項短絀				
合 計	600,534,000.00	338,342,000.00	938,876,000.00	580,207,404.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
101,516.00	113,946.00	-320,054.00	-73.75
27,933,677.00	42,634,116.00	-7,885,884.00	-15.61
6,311,926.00	6,357,936.00	2,507,936.00	65.14
24,440.00	670,208.00	-530,792.00	-44.20
412,102.00	412,102.00	412,102.00	0.00
412,102.00	412,102.00	412,102.00	0.00
355,617,662.00	935,825,066.00	-3,050,934.00	-0.32