

國立清華大學校務基金

各項費用彙計表

中華民國107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	1,926,315,000.00	407,850,000.00	2,334,165,000.00	1,991,289,167.00
正式員額薪資	1,271,851,000.00	211,060,000.00	1,482,911,000.00	1,415,982,497.00
聘僱及兼職人員薪資	64,752,000.00	195,388,000.00	260,140,000.00	123,541,103.00
超時工作報酬	17,694,000.00	1,402,000.00	19,096,000.00	3,785,699.00
津貼	346,000.00		346,000.00	
獎金	217,438,000.00		217,438,000.00	193,705,425.00
退休及卹償金	171,022,000.00		171,022,000.00	108,617,293.00
福利費	183,186,000.00		183,186,000.00	145,656,348.00
提繳費	26,000.00		26,000.00	802.00
服務費用	996,743,000.00	1,693,669,000.00	2,690,412,000.00	742,176,620.00
水電費	129,085,000.00	98,095,000.00	227,180,000.00	123,899,130.00
郵電費	2,464,000.00	22,511,000.00	24,975,000.00	1,046,900.00
旅運費	83,747,000.00	160,249,000.00	243,996,000.00	41,353,640.00
印刷裝訂與廣告費	27,982,000.00	41,798,000.00	69,780,000.00	17,095,448.00
修理保養及保固費	184,642,000.00	143,659,000.00	328,301,000.00	46,338,480.00
保險費	765,000.00	4,670,000.00	5,435,000.00	462,331.00
一般服務費	472,444,000.00	1,023,114,000.00	1,495,558,000.00	450,864,049.00
專業服務費	95,518,000.00	198,216,000.00	293,734,000.00	61,020,642.00
公共關係費	96,000.00	1,357,000.00	1,453,000.00	96,000.00
材料及用品費	206,059,000.00	475,892,000.00	681,951,000.00	195,889,255.00
使用材料費	3,707,000.00	5,425,000.00	9,132,000.00	3,213,558.00
用品消耗	202,352,000.00	470,467,000.00	672,819,000.00	192,675,697.00
商品及醫療用品				
租金與利息	41,648,000.00	68,326,000.00	109,974,000.00	25,316,558.00
地租及水租	2,632,000.00	9,210,000.00	11,842,000.00	3,346,506.00
房租	3,086,000.00	21,733,000.00	24,819,000.00	6,958,319.00
機器租金	9,442,000.00	12,035,000.00	21,477,000.00	1,641,635.00
交通及運輸設備租金	22,574,000.00	17,672,000.00	40,246,000.00	12,935,440.00
什項設備租金	3,914,000.00	1,970,000.00	5,884,000.00	434,658.00
利息		5,706,000.00	5,706,000.00	
折舊、折耗及攤銷	502,278,000.00	414,719,000.00	916,997,000.00	452,987,129.00
不動產、廠房及設備折舊	395,812,000.00	393,511,000.00	789,323,000.00	338,156,841.00
其他折舊性資產折舊	53,339,000.00		53,339,000.00	53,271,108.00
攤銷	53,127,000.00	21,208,000.00	74,335,000.00	61,559,180.00
稅捐與規費（強制費）	130,000.00	5,866,000.00	5,996,000.00	1,018,364.00
土地稅		250,000.00	250,000.00	
房屋稅		910,000.00	910,000.00	
消費與行為稅		1,618,000.00	1,618,000.00	22,937.00
規 費	130,000.00	3,088,000.00	3,218,000.00	995,427.00
會費、捐助、補助、分攤、救 助（濟）與交流活動費	250,002,000.00	336,327,000.00	586,329,000.00	209,609,287.00
會費	2,110,000.00	2,303,000.00	4,413,000.00	2,006,768.00
捐助、補助與獎助	196,170,000.00	286,181,000.00	482,351,000.00	177,103,932.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
266,090,593.00	2,257,379,760.00	-76,785,240.00	-3.29
9,135,132.00	1,425,117,629.00	-57,793,371.00	-3.90
243,230,416.00	366,771,519.00	106,631,519.00	40.99
8,012,770.00	11,798,469.00	-7,297,531.00	-38.21
		-346,000.00	-100.00
	193,705,425.00	-23,732,575.00	-10.91
	108,617,293.00	-62,404,707.00	-36.49
5,712,275.00	151,368,623.00	-31,817,377.00	-17.37
	802.00	-25,198.00	-96.92
1,514,495,271.00	2,256,671,891.00	-433,740,109.00	-16.12
55,269,489.00	179,168,619.00	-48,011,381.00	-21.13
14,416,651.00	15,463,551.00	-9,511,449.00	-38.08
149,568,644.00	190,922,284.00	-53,073,716.00	-21.75
38,410,023.00	55,505,471.00	-14,274,529.00	-20.46
109,531,635.00	155,870,115.00	-172,430,885.00	-52.52
4,439,294.00	4,901,625.00	-533,375.00	-9.81
914,202,726.00	1,365,066,775.00	-130,491,225.00	-8.73
227,402,218.00	288,422,860.00	-5,311,140.00	-1.81
1,254,591.00	1,350,591.00	-102,409.00	-7.05
481,445,741.00	677,334,996.00	-4,616,004.00	-0.68
6,189,125.00	9,402,683.00	270,683.00	2.96
475,254,428.00	667,930,125.00	-4,888,875.00	-0.73
2,188.00	2,188.00	2,188.00	0.00
57,250,376.00	82,566,934.00	-27,407,066.00	-24.92
9,366,925.00	12,713,431.00	871,431.00	7.36
19,608,967.00	26,567,286.00	1,748,286.00	7.04
8,064,979.00	9,706,614.00	-11,770,386.00	-54.80
13,441,320.00	26,376,760.00	-13,869,240.00	-34.46
1,199,628.00	1,634,286.00	-4,249,714.00	-72.22
5,568,557.00	5,568,557.00	-137,443.00	-2.41
439,266,122.00	892,253,251.00	-24,743,749.00	-2.70
413,462,976.00	751,619,817.00	-37,703,183.00	-4.78
	53,271,108.00	-67,892.00	-0.13
25,803,146.00	87,362,326.00	13,027,326.00	17.53
3,071,610.00	4,089,974.00	-1,906,026.00	-31.79
166,559.00	166,559.00	-83,441.00	-33.38
361,702.00	361,702.00	-548,298.00	-60.25
1,028,390.00	1,051,327.00	-566,673.00	-35.02
1,514,959.00	2,510,386.00	-707,614.00	-21.99
701,111,236.00	910,720,523.00	324,391,523.00	55.33
7,183,681.00	9,190,449.00	4,777,449.00	108.26
654,139,351.00	831,243,283.00	348,892,283.00	72.33

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分擔				
補貼（償）、獎勵、慰問與 救助（濟）	11,569,000.00	23,036,000.00	34,605,000.00	16,015,719.00
競賽及交流活動費	40,153,000.00	24,807,000.00	64,960,000.00	14,482,868.00
短絀、賠償與保險給付				179,135.00
各項短絀				179,135.00
其他				5,000.00
其他費用				5,000.00
合 計	3,923,175,000.00	3,402,649,000.00	7,325,824,000.00	3,618,470,515.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
7,688.00	7,688.00	7,688.00	0.00
9,798,173.00	25,813,892.00	-8,791,108.00	-25.40
29,982,343.00	44,465,211.00	-20,494,789.00	-31.55
515,240.00	694,375.00	694,375.00	0.00
515,240.00	694,375.00	694,375.00	0.00
33,001,525.00	33,006,525.00	33,006,525.00	0.00
33,001,525.00	33,006,525.00	33,006,525.00	0.00
3,496,247,714.00	7,114,718,229.00	-211,105,771.00	-2.88