

# 國立清華大學校務基金 各項費用彙計表

中華民國113年度

| 科 目                         | 本 年 度 預 算 數   |               |               | 本 年 度         |
|-----------------------------|---------------|---------------|---------------|---------------|
|                             | 政府補助<br>收入支應  | 自籌收入<br>支 應   | 合 計           | 政府補助<br>收入支應  |
| 用人費用                        | 2,349,254,000 | 497,294,000   | 2,846,548,000 | 2,375,004,473 |
| 正式員額薪資                      | 1,663,528,000 | 151,560,000   | 1,815,088,000 | 1,742,620,863 |
| 聘僱及兼職人員薪資                   | 114,551,000   | 337,840,000   | 452,391,000   | 95,154,031    |
| 加(夜)班費                      | 16,051,000    | 1,052,000     | 17,103,000    | 12,104,991    |
| 獎金                          | 235,151,000   |               | 235,151,000   | 213,179,352   |
| 退休及卹償金                      | 148,328,000   |               | 148,328,000   | 148,796,702   |
| 福利費                         | 171,618,000   | 6,842,000     | 178,460,000   | 163,147,876   |
| 提繳費                         | 27,000        |               | 27,000        | 658           |
| 服務費用                        | 914,505,000   | 1,925,460,000 | 2,839,965,000 | 963,434,945   |
| 水電費                         | 102,005,000   | 95,520,000    | 197,525,000   | 104,160,788   |
| 郵電費                         | 2,016,000     | 18,590,000    | 20,606,000    | 930,620       |
| 旅運費                         | 43,005,000    | 132,521,000   | 175,526,000   | 48,020,977    |
| 印刷裝訂及公告費                    | 19,289,000    | 41,573,000    | 60,862,000    | 17,757,887    |
| 修理保養及保固費                    | 77,831,000    | 148,822,000   | 226,653,000   | 44,298,806    |
| 保險費                         | 440,000       | 6,582,000     | 7,022,000     | 1,689,208     |
| 一般服務費                       | 538,478,000   | 1,101,562,000 | 1,640,040,000 | 648,521,570   |
| 專業服務費                       | 130,601,000   | 370,974,000   | 501,575,000   | 96,808,298    |
| 公關慰勞費                       | 136,000       | 1,857,000     | 1,993,000     | 135,600       |
| 推展費                         | 704,000       | 7,459,000     | 8,163,000     | 1,111,191     |
| 材料及用品費                      | 265,797,000   | 566,267,000   | 832,064,000   | 222,366,600   |
| 使用材料費                       | 6,492,000     | 13,120,000    | 19,612,000    | 1,704,382     |
| 用品消耗                        | 259,305,000   | 553,147,000   | 812,452,000   | 220,662,218   |
| 租金與利息                       | 40,401,000    | 85,740,000    | 126,141,000   | 38,642,823    |
| 地租及水租                       | 2,010,000     | 16,960,000    | 18,970,000    | 4,519,060     |
| 房租                          | 8,728,000     | 34,643,000    | 43,371,000    | 3,096,744     |
| 機器租金                        | 6,120,000     | 14,163,000    | 20,283,000    | 5,510,518     |
| 交通及運輸設備租金                   | 19,823,000    | 9,045,000     | 28,868,000    | 23,845,647    |
| 什項設備租金                      | 3,720,000     | 2,365,000     | 6,085,000     | 1,364,726     |
| 利息                          |               | 8,564,000     | 8,564,000     | 306,128       |
| 折舊、折耗及攤銷                    | 467,311,000   | 702,709,000   | 1,170,020,000 | 528,528,242   |
| 不動產、廠房及設備折舊                 | 324,080,000   | 513,069,000   | 837,149,000   | 375,954,051   |
| 其他折舊性資產折舊                   | 53,349,000    |               | 53,349,000    | 53,430,155    |
| 攤銷                          | 89,882,000    | 189,640,000   | 279,522,000   | 99,144,036    |
| 稅捐與規費（強制費）                  | 4,146,000     | 10,605,000    | 14,751,000    | 3,521,955     |
| 土地稅                         |               | 2,350,000     | 2,350,000     |               |
| 房屋稅                         |               | 2,180,000     | 2,180,000     |               |
| 消費與行為稅                      |               | 3,955,000     | 3,955,000     | 32,144        |
| 規 費                         | 4,146,000     | 2,120,000     | 6,266,000     | 3,489,811     |
| 會費、捐助、補助、分攤、救<br>助（濟）與交流活動費 | 335,049,000   | 797,780,000   | 1,132,829,000 | 429,303,877   |
| 會費                          | 6,281,000     | 12,343,000    | 18,624,000    | 966,334       |
| 捐助、補助與獎助                    | 282,385,000   | 744,919,000   | 1,027,304,000 | 379,171,425   |
| 分擔                          |               | 20,000        | 20,000        |               |

單位:新臺幣元

| 決 算 數         |               | 比 較 增 減     |        |
|---------------|---------------|-------------|--------|
| 自籌收入<br>支 應   | 合 計           | 金 額         | %      |
| 402,843,678   | 2,777,848,151 | -68,699,849 | -2.41  |
| 40,683,908    | 1,783,304,771 | -31,783,229 | -1.75  |
| 349,702,662   | 444,856,693   | -7,534,307  | -1.67  |
| 510,669       | 12,615,660    | -4,487,340  | -26.24 |
|               | 213,179,352   | -21,971,648 | -9.34  |
|               | 148,796,702   | 468,702     | 0.32   |
| 11,946,439    | 175,094,315   | -3,365,685  | -1.89  |
|               | 658           | -26,342     | -97.56 |
| 2,116,335,659 | 3,079,770,604 | 239,805,604 | 8.44   |
| 105,477,098   | 209,637,886   | 12,112,886  | 6.13   |
| 13,531,293    | 14,461,913    | -6,144,087  | -29.82 |
| 163,472,431   | 211,493,408   | 35,967,408  | 20.49  |
| 45,042,533    | 62,800,420    | 1,938,420   | 3.18   |
| 170,165,663   | 214,464,469   | -12,188,531 | -5.38  |
| 5,368,685     | 7,057,893     | 35,893      | 0.51   |
| 1,154,573,137 | 1,803,094,707 | 163,054,707 | 9.94   |
| 451,576,897   | 548,385,195   | 46,810,195  | 9.33   |
| 845,873       | 981,473       | -1,011,527  | -50.75 |
| 6,282,049     | 7,393,240     | -769,760    | -9.43  |
| 597,926,076   | 820,292,676   | -11,771,324 | -1.41  |
| 8,797,933     | 10,502,315    | -9,109,685  | -46.45 |
| 589,128,143   | 809,790,361   | -2,661,639  | -0.33  |
| 97,633,073    | 136,275,896   | 10,134,896  | 8.03   |
| 19,412,284    | 23,931,344    | 4,961,344   | 26.15  |
| 44,508,984    | 47,605,728    | 4,234,728   | 9.76   |
| 10,155,866    | 15,666,384    | -4,616,616  | -22.76 |
| 11,502,013    | 35,347,660    | 6,479,660   | 22.45  |
| 4,718,061     | 6,082,787     | -2,213      | -0.04  |
| 7,335,865     | 7,641,993     | -922,007    | -10.77 |
| 711,116,147   | 1,239,644,389 | 69,624,389  | 5.95   |
| 528,320,145   | 904,274,196   | 67,125,196  | 8.02   |
|               | 53,430,155    | 81,155      | 0.15   |
| 182,796,002   | 281,940,038   | 2,418,038   | 0.87   |
| 8,392,052     | 11,914,007    | -2,836,993  | -19.23 |
| 1,936,972     | 1,936,972     | -413,028    | -17.58 |
| 1,575,875     | 1,575,875     | -604,125    | -27.71 |
| 3,854,140     | 3,886,284     | -68,716     | -1.74  |
| 1,025,065     | 4,514,876     | -1,751,124  | -27.95 |
| 1,036,660,130 | 1,465,964,007 | 333,135,007 | 29.41  |
| 5,429,942     | 6,396,276     | -12,227,724 | -65.66 |
| 918,757,118   | 1,297,928,543 | 270,624,543 | 26.34  |
| 7,107         | 7,107         | -12,893     | -64.47 |

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|-----------------------|---------------|---------------|---------------|---------------|
|                       | 政府補助<br>收入支應  | 自籌收入<br>支 應   | 合 計           | 政府補助<br>收入支應  |
| 補貼（償）、獎勵、慰問與<br>救助（濟） | 28,110,000    | 24,101,000    | 52,211,000    | 24,955,909    |
| 競賽及交流活動費              | 18,273,000    | 16,397,000    | 34,670,000    | 24,210,209    |
| 短絀、賠償與保險給付            |               |               |               | 99,909        |
| 各項短絀                  |               |               |               | 99,909        |
| 其他                    |               |               |               | 78,804        |
| 其他費用                  |               |               |               | 78,804        |
| 合 計                   | 4,376,463,000 | 4,585,855,000 | 8,962,318,000 | 4,560,981,628 |

備註：本年度大陸地區旅費預算數1,847萬8,000元，決算數709萬2,138元。

單位:新臺幣元

| 決 算 數         |               | 比 較 增 減     |        |
|---------------|---------------|-------------|--------|
| 自籌收入<br>支 應   | 合 計           | 金 額         | %      |
| 93,007,564    | 117,963,473   | 65,752,473  | 125.94 |
| 19,458,399    | 43,668,608    | 8,998,608   | 25.96  |
| 8,728,530     | 8,828,439     | 8,828,439   | --     |
| 8,728,530     | 8,828,439     | 8,828,439   | --     |
| 38,802,925    | 38,881,729    | 38,881,729  | --     |
| 38,802,925    | 38,881,729    | 38,881,729  | --     |
| 5,018,438,270 | 9,579,419,898 | 617,101,898 | 6.89   |