

國立清華大學校務基金 各項費用彙計表

中華民國108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	1,929,414,000.00	342,850,000.00	2,272,264,000.00	2,035,481,237.00
正式員額薪資	1,342,179,000.00	141,060,000.00	1,483,239,000.00	1,428,451,852.00
聘僱及兼職人員薪資	67,891,000.00	200,388,000.00	268,279,000.00	152,661,668.00
超時工作報酬	14,741,000.00	1,402,000.00	16,143,000.00	2,500,464.00
獎金	232,474,000.00		232,474,000.00	201,758,443.00
退休及卹償金	109,825,000.00		109,825,000.00	106,229,275.00
福利費	162,278,000.00		162,278,000.00	143,878,651.00
提繳費	26,000.00		26,000.00	884.00
服務費用	795,066,000.00	1,551,000,000.00	2,346,066,000.00	824,920,309.00
水電費	109,085,000.00	116,595,000.00	225,680,000.00	76,580,715.00
郵電費	9,403,000.00	16,101,000.00	25,504,000.00	1,215,659.00
旅運費	78,344,000.00	157,839,000.00	236,183,000.00	61,391,831.00
印刷裝訂與廣告費	19,872,000.00	41,918,000.00	61,790,000.00	17,654,321.00
修理保養及保固費	105,675,000.00	127,659,000.00	233,334,000.00	46,713,714.00
保險費	556,000.00	4,670,000.00	5,226,000.00	392,074.00
一般服務費	385,929,000.00	897,600,000.00	1,283,529,000.00	531,140,285.00
專業服務費	86,106,000.00	187,261,000.00	273,367,000.00	89,735,710.00
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	168,019,000.00	469,435,000.00	637,454,000.00	272,884,982.00
使用材料費	4,079,000.00	5,425,000.00	9,504,000.00	2,600,350.00
用品消耗	163,940,000.00	464,010,000.00	627,950,000.00	270,284,632.00
租金與利息	35,260,000.00	55,806,000.00	91,066,000.00	22,947,336.00
地租及水租	5,185,000.00	7,610,000.00	12,795,000.00	3,913,912.00
房租	5,272,000.00	18,733,000.00	24,005,000.00	2,727,977.00
機器租金	10,926,000.00	7,115,000.00	18,041,000.00	1,945,269.00
交通及運輸設備租金	12,602,000.00	14,672,000.00	27,274,000.00	13,493,221.00
什項設備租金	1,275,000.00	1,970,000.00	3,245,000.00	866,957.00
利息		5,706,000.00	5,706,000.00	
折舊、折耗及攤銷	497,437,000.00	444,173,000.00	941,610,000.00	443,000,202.00
不動產、廠房及設備折舊	370,567,000.00	421,128,000.00	791,695,000.00	322,528,460.00
其他折舊性資產折舊	64,522,000.00		64,522,000.00	53,271,108.00
攤銷	62,348,000.00	23,045,000.00	85,393,000.00	67,200,634.00
稅捐與規費（強制費）	1,331,000.00	6,958,000.00	8,289,000.00	1,169,787.00
土地稅		250,000.00	250,000.00	
房屋稅		910,000.00	910,000.00	
消費與行為稅	300,000.00	1,618,000.00	1,918,000.00	69,764.00
規 費	1,031,000.00	4,180,000.00	5,211,000.00	1,100,023.00
會費、捐助、補助、分攤、救 助（濟）與交流活動費	241,843,000.00	692,127,000.00	933,970,000.00	240,468,645.00
會費	1,807,000.00	2,303,000.00	4,110,000.00	1,763,347.00
捐助、補助與獎助	193,173,000.00	461,181,000.00	654,354,000.00	195,441,680.00
分擔				
補貼（償）、獎勵、慰問與	10,238,000.00	207,136,000.00	217,374,000.00	18,540,031.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
299,849,185.00	2,335,330,422.00	63,066,422.00	2.78
9,995,471.00	1,438,447,323.00	-44,791,677.00	-3.02
273,783,931.00	426,445,599.00	158,166,599.00	58.96
7,748,658.00	10,249,122.00	-5,893,878.00	-36.51
	201,758,443.00	-30,715,557.00	-13.21
99,208.00	106,328,483.00	-3,496,517.00	-3.18
8,221,917.00	152,100,568.00	-10,177,432.00	-6.27
	884.00	-25,116.00	-96.60
1,674,269,210.00	2,499,189,519.00	153,123,519.00	6.53
99,350,095.00	175,930,810.00	-49,749,190.00	-22.04
16,632,575.00	17,848,234.00	-7,655,766.00	-30.02
149,363,559.00	210,755,390.00	-25,427,610.00	-10.77
43,797,799.00	61,452,120.00	-337,880.00	-0.55
111,946,500.00	158,660,214.00	-74,673,786.00	-32.00
4,480,496.00	4,872,570.00	-353,430.00	-6.76
951,126,490.00	1,482,266,775.00	198,737,775.00	15.48
296,395,700.00	386,131,410.00	112,764,410.00	41.25
1,175,996.00	1,271,996.00	-181,004.00	-12.46
481,042,142.00	753,927,124.00	116,473,124.00	18.27
4,884,689.00	7,485,039.00	-2,018,961.00	-21.24
476,157,453.00	746,442,085.00	118,492,085.00	18.87
72,096,266.00	95,043,602.00	3,977,602.00	4.37
12,685,506.00	16,599,418.00	3,804,418.00	29.73
21,801,728.00	24,529,705.00	524,705.00	2.19
15,532,463.00	17,477,732.00	-563,268.00	-3.12
14,232,316.00	27,725,537.00	451,537.00	1.66
2,263,863.00	3,130,820.00	-114,180.00	-3.52
5,580,390.00	5,580,390.00	-125,610.00	-2.20
467,034,780.00	910,034,982.00	-31,575,018.00	-3.35
430,897,403.00	753,425,863.00	-38,269,137.00	-4.83
	53,271,108.00	-11,250,892.00	-17.44
36,137,377.00	103,338,011.00	17,945,011.00	21.01
2,875,500.00	4,045,287.00	-4,243,713.00	-51.20
79,799.00	79,799.00	-170,201.00	-68.08
572,596.00	572,596.00	-337,404.00	-37.08
1,167,792.00	1,237,556.00	-680,444.00	-35.48
1,055,313.00	2,155,336.00	-3,055,664.00	-58.64
870,161,545.00	1,110,630,190.00	176,660,190.00	18.91
4,585,962.00	6,349,309.00	2,239,309.00	54.48
727,242,448.00	922,684,128.00	268,330,128.00	41.01
5,179.00	5,179.00	5,179.00	0.00
106,898,823.00	125,438,854.00	-91,935,146.00	-42.29

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救助（濟）				
競賽及交流活動費	36,625,000.00	21,507,000.00	58,132,000.00	24,723,587.00
短絀、賠償與保險給付				218,145.00
各項短絀				218,145.00
其他				2,120.00
其他費用				2,120.00
合 計	3,668,370,000.00	3,562,349,000.00	7,230,719,000.00	3,841,092,763.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
31,429,133.00	56,152,720.00	-1,979,280.00	-3.40
1,216,571.00	1,434,716.00	1,434,716.00	0.00
1,216,571.00	1,434,716.00	1,434,716.00	0.00
27,606,484.00	27,608,604.00	27,608,604.00	0.00
27,606,484.00	27,608,604.00	27,608,604.00	0.00
3,896,151,683.00	7,737,244,446.00	506,525,446.00	7.01