

國立清華大學校務基金 各項費用彙計表

中華民國109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	2,012,381,000.00	420,850,000.00	2,433,231,000.00	2,090,789,888.00
正式員額薪資	1,438,940,000.00	141,060,000.00	1,580,000,000.00	1,447,419,478.00
聘僱及兼職人員薪資	69,891,000.00	278,388,000.00	348,279,000.00	177,016,575.00
超時工作報酬	14,958,000.00	1,402,000.00	16,360,000.00	11,536,712.00
獎金	218,135,000.00		218,135,000.00	201,028,028.00
退休及卹償金	108,326,000.00		108,326,000.00	108,415,173.00
福利費	162,105,000.00		162,105,000.00	145,367,565.00
提繳費	26,000.00		26,000.00	6,357.00
服務費用	749,118,000.00	1,713,727,000.00	2,462,845,000.00	868,672,397.00
水電費	103,235,000.00	118,645,000.00	221,880,000.00	94,819,912.00
郵電費	10,884,000.00	19,421,000.00	30,305,000.00	1,158,759.00
旅運費	58,660,000.00	159,397,000.00	218,057,000.00	14,762,131.00
印刷裝訂與廣告費	17,605,000.00	44,054,000.00	61,659,000.00	19,798,919.00
修理保養及保固費	79,950,000.00	123,459,000.00	203,409,000.00	49,805,863.00
保險費	2,341,000.00	7,120,000.00	9,461,000.00	296,250.00
一般服務費	386,724,000.00	997,104,000.00	1,383,828,000.00	611,582,939.00
專業服務費	89,623,000.00	243,170,000.00	332,793,000.00	76,351,624.00
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	168,717,000.00	522,235,000.00	690,952,000.00	309,998,218.00
使用材料費	4,777,000.00	8,375,000.00	13,152,000.00	3,281,397.00
用品消耗	163,940,000.00	513,860,000.00	677,800,000.00	306,716,821.00
租金與利息	51,402,000.00	54,684,000.00	106,086,000.00	22,246,222.00
地租及水租	6,383,000.00	8,490,000.00	14,873,000.00	2,612,206.00
房租	8,437,000.00	20,943,000.00	29,380,000.00	2,771,299.00
機器租金	9,449,000.00	9,538,000.00	18,987,000.00	3,401,390.00
交通及運輸設備租金	25,983,000.00	8,400,000.00	34,383,000.00	12,114,236.00
什項設備租金	1,150,000.00	1,770,000.00	2,920,000.00	1,347,091.00
利息		5,543,000.00	5,543,000.00	
折舊、折耗及攤銷	466,732,000.00	452,154,000.00	918,886,000.00	445,405,157.00
不動產、廠房及設備折舊	351,915,000.00	426,899,000.00	778,814,000.00	319,976,611.00
其他折舊性資產折舊	54,249,000.00		54,249,000.00	51,113,813.00
攤銷	60,568,000.00	25,255,000.00	85,823,000.00	74,314,733.00
稅捐與規費（強制費）	1,721,000.00	6,258,000.00	7,979,000.00	1,217,723.00
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	3,608,000.00	3,908,000.00	99,689.00
規 費	1,421,000.00	1,490,000.00	2,911,000.00	1,118,034.00
會費、捐助、補助、分攤、救 助（濟）與交流活動費	240,439,000.00	823,004,000.00	1,063,443,000.00	214,431,514.00
會費	2,850,000.00	10,795,000.00	13,645,000.00	1,787,969.00
捐助、補助與獎助	184,678,000.00	630,462,000.00	815,140,000.00	188,988,318.00
分擔				
補貼（償）、獎勵、慰問與	21,480,000.00	155,950,000.00	177,430,000.00	20,648,817.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
284,192,282.00	2,374,982,170.00	-58,248,830.00	-2.39
10,854,416.00	1,458,273,894.00	-121,726,106.00	-7.70
266,164,536.00	443,181,111.00	94,902,111.00	27.25
432,481.00	11,969,193.00	-4,390,807.00	-26.84
	201,028,028.00	-17,106,972.00	-7.84
	108,415,173.00	89,173.00	0.08
6,740,849.00	152,108,414.00	-9,996,586.00	-6.17
	6,357.00	-19,643.00	-75.55
1,508,689,219.00	2,377,361,616.00	-85,483,384.00	-3.47
80,607,626.00	175,427,538.00	-46,452,462.00	-20.94
15,000,845.00	16,159,604.00	-14,145,396.00	-46.68
48,184,328.00	62,946,459.00	-155,110,541.00	-71.13
36,971,097.00	56,770,016.00	-4,888,984.00	-7.93
116,925,979.00	166,731,842.00	-36,677,158.00	-18.03
4,127,087.00	4,423,337.00	-5,037,663.00	-53.25
926,440,535.00	1,538,023,474.00	154,195,474.00	11.14
279,292,848.00	355,644,472.00	22,851,472.00	6.87
1,138,874.00	1,234,874.00	-218,126.00	-15.01
464,605,220.00	774,603,438.00	83,651,438.00	12.11
6,796,871.00	10,078,268.00	-3,073,732.00	-23.37
457,808,349.00	764,525,170.00	86,725,170.00	12.80
56,138,243.00	78,384,465.00	-27,701,535.00	-26.11
13,809,106.00	16,421,312.00	1,548,312.00	10.41
16,497,754.00	19,269,053.00	-10,110,947.00	-34.41
7,448,646.00	10,850,036.00	-8,136,964.00	-42.86
11,722,099.00	23,836,335.00	-10,546,665.00	-30.67
1,841,519.00	3,188,610.00	268,610.00	9.20
4,819,119.00	4,819,119.00	-723,881.00	-13.06
503,469,266.00	948,874,423.00	29,988,423.00	3.26
446,353,137.00	766,329,748.00	-12,484,252.00	-1.60
	51,113,813.00	-3,135,187.00	-5.78
57,116,129.00	131,430,862.00	45,607,862.00	53.14
3,215,062.00	4,432,785.00	-3,546,215.00	-44.44
161,661.00	161,661.00	-88,339.00	-35.34
700,870.00	700,870.00	-209,130.00	-22.98
1,440,685.00	1,540,374.00	-2,367,626.00	-60.58
911,846.00	2,029,880.00	-881,120.00	-30.27
846,215,479.00	1,060,646,993.00	-2,796,007.00	-0.26
17,868,950.00	19,656,919.00	6,011,919.00	44.06
725,909,204.00	914,897,522.00	99,757,522.00	12.24
9,312.00	9,312.00	9,312.00	0.00
91,123,158.00	111,771,975.00	-65,658,025.00	-37.01

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救助（濟）				
競賽及交流活動費	31,431,000.00	25,797,000.00	57,228,000.00	3,006,410.00
短絀、賠償與保險給付				4,450.00
各項短絀				4,450.00
其他		20,000,000.00	20,000,000.00	23,392.00
其他費用		20,000,000.00	20,000,000.00	23,392.00
合 計	3,690,510,000.00	4,012,912,000.00	7,703,422,000.00	3,952,788,961.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
11,304,855.00	14,311,265.00	-42,916,735.00	-74.99
1,805,312.00	1,809,762.00	1,809,762.00	0.00
1,805,312.00	1,809,762.00	1,809,762.00	0.00
20,011,227.00	20,034,619.00	34,619.00	0.17
20,011,227.00	20,034,619.00	34,619.00	0.17
3,688,341,310.00	7,641,130,271.00	-62,291,729.00	-0.81