

國立清華大學校務基金

各項費用彙計表

中華民國111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	2,157,939,000	487,665,000	2,645,604,000	2,201,635,922
正式員額薪資	1,527,844,000	154,090,000	1,681,934,000	1,581,679,749
聘僱及兼職人員薪資	105,038,000	328,288,000	433,326,000	110,881,206
超時工作報酬	15,552,000	1,402,000	16,954,000	12,557,442
獎金	223,437,000		223,437,000	207,331,713
退休及卹償金	128,174,000		128,174,000	135,562,577
福利費	157,865,000	3,885,000	161,750,000	153,622,602
提繳費	29,000		29,000	633
服務費用	836,676,000	1,799,731,000	2,636,407,000	846,387,909
水電費	104,005,000	94,348,000	198,353,000	98,075,052
郵電費	2,132,000	18,198,000	20,330,000	1,070,486
旅運費	41,609,000	153,471,000	195,080,000	16,537,470
印刷裝訂及公告費	19,289,000	35,272,000	54,561,000	15,858,216
修理保養及保固費	65,864,000	129,210,000	195,074,000	56,670,222
保險費	1,650,000	4,880,000	6,530,000	975,420
一般服務費	485,119,000	1,029,130,000	1,514,249,000	572,145,710
專業服務費	116,208,000	325,906,000	442,114,000	83,976,127
公關慰勞費	96,000	1,857,000	1,953,000	96,000
行銷推廣費	704,000	7,459,000	8,163,000	983,206
材料及用品費	260,641,000	554,668,000	815,309,000	271,326,531
使用材料費	8,327,000	8,720,000	17,047,000	1,081,250
用品消耗	252,314,000	545,948,000	798,262,000	270,245,281
租金與利息	40,095,000	78,783,000	118,878,000	31,182,728
地租及水租	3,866,000	13,773,000	17,639,000	1,809,983
房租	10,408,000	32,280,000	42,688,000	2,105,472
機器租金	8,831,000	9,563,000	18,394,000	4,863,463
交通及運輸設備租金	14,746,000	14,795,000	29,541,000	19,407,702
什項設備租金	2,244,000	2,485,000	4,729,000	2,996,108
利息		5,887,000	5,887,000	
折舊、折耗及攤銷	464,312,000	525,460,000	989,772,000	472,039,494
不動產、廠房及設備折舊	337,599,000	470,339,000	807,938,000	336,264,439
其他折舊性資產折舊	53,457,000		53,457,000	53,433,498
攤銷	73,256,000	55,121,000	128,377,000	82,341,557
稅捐與規費（強制費）	1,499,000	3,868,000	5,367,000	4,188,372
土地稅		201,000	201,000	
房屋稅		810,000	810,000	
消費與行為稅	213,000	1,688,000	1,901,000	63,927
規 費	1,286,000	1,169,000	2,455,000	4,124,445
會費、捐助、補助、分攤、救 助（濟）與交流活動費	251,983,000	762,513,000	1,014,496,000	290,394,889
會費	3,553,000	18,948,000	22,501,000	1,960,851
捐助、補助與獎助	216,682,000	719,695,000	936,377,000	243,817,131
分擔				

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
343,542,483	2,545,178,405	-100,425,595	-3.80
18,351,245	1,600,030,994	-81,903,006	-4.87
315,581,514	426,462,720	-6,863,280	-1.58
451,235	13,008,677	-3,945,323	-23.27
	207,331,713	-16,105,287	-7.21
	135,562,577	7,388,577	5.76
9,158,489	162,781,091	1,031,091	0.64
	633	-28,367	-97.82
1,793,959,836	2,640,347,745	3,940,745	0.15
88,506,975	186,582,027	-11,770,973	-5.93
14,243,985	15,314,471	-5,015,529	-24.67
47,943,328	64,480,798	-130,599,202	-66.95
41,868,716	57,726,932	3,165,932	5.80
151,605,774	208,275,996	13,201,996	6.77
4,865,445	5,840,865	-689,135	-10.55
1,065,253,359	1,637,399,069	123,150,069	8.13
373,625,469	457,601,596	15,487,596	3.50
1,240,909	1,336,909	-616,091	-31.55
4,805,876	5,789,082	-2,373,918	-29.08
526,235,346	797,561,877	-17,747,123	-2.18
6,226,788	7,308,038	-9,738,962	-57.13
520,008,558	790,253,839	-8,008,161	-1.00
73,960,070	105,142,798	-13,735,202	-11.55
15,362,382	17,172,365	-466,635	-2.65
32,296,411	34,401,883	-8,286,117	-19.41
10,413,575	15,277,038	-3,116,962	-16.95
7,775,212	27,182,914	-2,358,086	-7.98
2,647,493	5,643,601	914,601	19.34
5,464,997	5,464,997	-422,003	-7.17
532,340,129	1,004,379,623	14,607,623	1.48
485,792,884	822,057,323	14,119,323	1.75
	53,433,498	-23,502	-0.04
46,547,245	128,888,802	511,802	0.40
9,017,342	13,205,714	7,838,714	146.05
2,265,169	2,265,169	2,064,169	1026.95
2,018,247	2,018,247	1,208,247	149.17
3,041,655	3,105,582	1,204,582	63.37
1,692,271	5,816,716	3,361,716	136.93
917,248,390	1,207,643,279	193,147,279	19.04
8,247,285	10,208,136	-12,292,864	-54.63
828,312,018	1,072,129,149	135,752,149	14.50
10,932	10,932	10,932	--

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補貼（償）、獎勵、慰問與 救助（濟）	22,110,000	11,367,000	33,477,000	31,737,262
競賽及交流活動費	9,638,000	12,503,000	22,141,000	12,879,645
短絀、賠償與保險給付				16,702
各項短絀				16,702
其他				36,245
其他費用				36,245
合 計	4,013,145,000	4,212,688,000	8,225,833,000	4,117,208,792

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
70,377,701	102,114,963	68,637,963	205.03
10,300,454	23,180,099	1,039,099	4.69
41,607,084	41,623,786	41,623,786	--
41,607,084	41,623,786	41,623,786	--
30,794,655	30,830,900	30,830,900	--
30,794,655	30,830,900	30,830,900	--
4,268,705,335	8,385,914,127	160,081,127	1.95