

國立中山大學校務基金 各項費用彙計表

中華民國104年度

科 目	本 年 度 預 算 數			本 年 度
	政府補助及 學雜費等收入 支 應	5 項自籌 收入支應	合 計	政府補助及 學雜費等收入 支 應
用人費用	1,087,594,000.00	145,412,000.00	1,233,006,000.00	1,031,722,356.00
正式員額薪資	776,411,000.00	21,051,000.00	797,462,000.00	741,413,785.00
聘僱及兼職人員薪資	42,229,000.00	121,606,000.00	163,835,000.00	43,709,575.00
超時工作報酬	5,376,000.00	286,000.00	5,662,000.00	5,126,176.00
獎金	107,895,000.00	260,000.00	108,155,000.00	104,091,181.00
退休及卹償金	57,056,000.00	75,000.00	57,131,000.00	58,291,366.00
資遣費	2,449,000.00		2,449,000.00	
福利費	96,144,000.00	2,134,000.00	98,278,000.00	79,090,273.00
提繳費	34,000.00		34,000.00	
服務費用	357,894,000.00	660,968,000.00	1,018,862,000.00	450,411,284.00
水電費	36,336,000.00	72,540,000.00	108,876,000.00	16,371,550.00
郵電費	4,228,000.00	4,160,000.00	8,388,000.00	3,348,118.00
旅運費	27,229,000.00	95,359,000.00	122,588,000.00	25,597,354.00
印刷裝訂與廣告費	19,776,000.00	16,581,000.00	36,357,000.00	21,656,342.00
修理保養及保固費	14,302,000.00	32,540,000.00	46,842,000.00	38,837,163.00
保險費	1,800,000.00	2,060,000.00	3,860,000.00	1,167,609.00
一般服務費	209,290,000.00	391,236,000.00	600,526,000.00	269,721,264.00
專業服務費	44,209,000.00	46,237,000.00	90,446,000.00	72,987,992.00
公共關係費	724,000.00	255,000.00	979,000.00	723,892.00
材料及用品費	75,405,000.00	161,231,000.00	236,636,000.00	89,887,742.00
使用材料費	3,115,000.00	21,145,000.00	24,260,000.00	4,205,767.00
用品消耗	72,290,000.00	140,086,000.00	212,376,000.00	85,681,975.00
租金與利息	18,024,000.00	18,728,000.00	36,752,000.00	44,975,934.00
地租及水租	515,000.00	478,000.00	993,000.00	1,213,931.00
房租	1,875,000.00	8,150,000.00	10,025,000.00	6,288,256.00
機器租金	11,005,000.00	3,380,000.00	14,385,000.00	29,947,809.00
交通及運輸設備租金	2,569,000.00	5,520,000.00	8,089,000.00	3,629,339.00
什項設備租金	2,060,000.00	1,200,000.00	3,260,000.00	3,896,599.00
折舊、折耗及攤銷	381,831,000.00	146,869,000.00	528,700,000.00	258,449,081.00
土地改良物折舊	11,390,000.00	1,800,000.00	13,190,000.00	3,982,786.00
房屋折舊	31,350,000.00	730,000.00	32,080,000.00	24,479,380.00
機械及設備折舊	208,230,000.00	123,200,000.00	331,430,000.00	136,478,569.00
交通及運輸設備折舊	6,500,000.00	5,250,000.00	11,750,000.00	5,164,168.00
什項設備折舊	45,020,000.00	10,000,000.00	55,020,000.00	21,345,474.00
代管資產折舊	66,300,000.00		66,300,000.00	53,278,182.00
攤銷	13,041,000.00	5,889,000.00	18,930,000.00	13,720,522.00
稅捐與規費(強制費)	260,000.00	4,642,000.00	4,902,000.00	532,193.00
土地稅		350,000.00	350,000.00	
房屋稅		130,000.00	130,000.00	
消費與行為稅	100,000.00	2,850,000.00	2,950,000.00	96,202.00
規費	160,000.00	1,312,000.00	1,472,000.00	435,991.00
會費、捐助、補助、分攤、救 助(濟)與交流活動費	133,955,000.00	31,300,000.00	165,255,000.00	143,591,394.00

單位:新臺幣元

決 算 數		比 較 增 減	
5 項自籌 收入支應	合 計	金 額	%
138,666,860.00	1,170,389,216.00	-62,616,784.00	-5.08
27,635,440.00	769,049,225.00	-28,412,775.00	-3.56
108,087,791.00	151,797,366.00	-12,037,634.00	-7.35
164,047.00	5,290,223.00	-371,777.00	-6.57
216,840.00	104,308,021.00	-3,846,979.00	-3.56
72,048.00	58,363,414.00	1,232,414.00	2.16
		-2,449,000.00	-100.00
2,490,694.00	81,580,967.00	-16,697,033.00	-16.99
		-34,000.00	-100.00
739,073,648.00	1,189,484,932.00	170,622,932.00	16.75
77,988,163.00	94,359,713.00	-14,516,287.00	-13.33
3,525,718.00	6,873,836.00	-1,514,164.00	-18.05
90,564,677.00	116,162,031.00	-6,425,969.00	-5.24
14,075,365.00	35,731,707.00	-625,293.00	-1.72
41,889,688.00	80,726,851.00	33,884,851.00	72.34
3,136,198.00	4,303,807.00	443,807.00	11.50
413,651,625.00	683,372,889.00	82,846,889.00	13.80
93,987,566.00	166,975,558.00	76,529,558.00	84.61
254,648.00	978,540.00	-460.00	-0.05
189,571,068.00	279,458,810.00	42,822,810.00	18.10
22,871,458.00	27,077,225.00	2,817,225.00	11.61
166,699,610.00	252,381,585.00	40,005,585.00	18.84
26,758,776.00	71,734,710.00	34,982,710.00	95.19
602,591.00	1,816,522.00	823,522.00	82.93
11,202,423.00	17,490,679.00	7,465,679.00	74.47
2,932,639.00	32,880,448.00	18,495,448.00	128.57
11,131,278.00	14,760,617.00	6,671,617.00	82.48
889,845.00	4,786,444.00	1,526,444.00	46.82
141,625,249.00	400,074,330.00	-128,625,670.00	-24.33
1,564,824.00	5,547,610.00	-7,642,390.00	-57.94
1,587,961.00	26,067,341.00	-6,012,659.00	-18.74
113,793,647.00	250,272,216.00	-81,157,784.00	-24.49
7,005,660.00	12,169,828.00	419,828.00	3.57
7,508,901.00	28,854,375.00	-26,165,625.00	-47.56
	53,278,182.00	-13,021,818.00	-19.64
10,164,256.00	23,884,778.00	4,954,778.00	26.17
2,302,252.00	2,834,445.00	-2,067,555.00	-42.18
323,691.00	323,691.00	-26,309.00	-7.52
311,806.00	311,806.00	181,806.00	139.85
1,294,586.00	1,390,788.00	-1,559,212.00	-52.85
372,169.00	808,160.00	-663,840.00	-45.10
56,029,346.00	199,620,740.00	34,365,740.00	20.80

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會費	673,000.00	2,630,000.00	3,303,000.00	1,514,443.00
捐助、補助與獎助	127,733,000.00	24,810,000.00	152,543,000.00	140,576,140.00
分擔	30,000.00	140,000.00	170,000.00	
補貼(償)、獎勵、慰問與救 助(濟)	5,419,000.00	3,720,000.00	9,139,000.00	1,379,261.00
競賽及交流活動費	100,000.00		100,000.00	121,550.00
短絀、賠償與保險給付				
各項短絀				
其他		540,000.00	540,000.00	402,760.00
其他費用		540,000.00	540,000.00	402,760.00
合 計	2,054,963,000.00	1,169,690,000.00	3,224,653,000.00	2,019,972,744.00

單位:新臺幣元

決 算 數		比 較 增 減	
5 項自籌 收入支應	合 計	金 額	%
1,308,878.00	2,823,321.00	-479,679.00	-14.52
46,166,133.00	186,742,273.00	34,199,273.00	22.42
172,972.00	172,972.00	2,972.00	1.75
8,377,463.00	9,756,724.00	617,724.00	6.76
3,900.00	125,450.00	25,450.00	25.45
705,621.00	705,621.00	705,621.00	0.00
705,621.00	705,621.00	705,621.00	0.00
80,562.00	483,322.00	-56,678.00	-10.50
80,562.00	483,322.00	-56,678.00	-10.50
1,294,813,382.00	3,314,786,126.00	90,133,126.00	2.80