

國立中山大學校務基金

各項費用彙計表

中華民國105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	1,049,134,000.00	227,541,000.00	1,276,675,000.00	989,387,197.00
正式員額薪資	785,917,000.00	18,241,000.00	804,158,000.00	724,371,348.00
聘僱及兼職人員薪資	4,877,000.00	160,299,000.00	165,176,000.00	15,829,637.00
超時工作報酬	5,359,000.00	286,000.00	5,645,000.00	5,096,722.00
獎金	109,783,000.00	390,000.00	110,173,000.00	103,891,388.00
退休及卹償金	54,608,000.00	40,000,000.00	94,608,000.00	60,696,811.00
資遣費		2,449,000.00	2,449,000.00	
福利費	88,590,000.00	5,842,000.00	94,432,000.00	79,501,291.00
提繳費		34,000.00	34,000.00	
服務費用	146,287,000.00	871,823,000.00	1,018,110,000.00	232,067,908.00
水電費	14,189,000.00	95,657,000.00	109,846,000.00	23,246,899.00
郵電費	180,000.00	6,376,000.00	6,556,000.00	500,627.00
旅運費	12,272,000.00	108,255,000.00	120,527,000.00	13,897,204.00
印刷裝訂與廣告費	8,251,000.00	25,813,000.00	34,064,000.00	11,246,727.00
修理保養及保固費	999,000.00	34,475,000.00	35,474,000.00	12,021,958.00
保險費	70,000.00	3,508,000.00	3,578,000.00	330,683.00
一般服務費	92,817,000.00	514,508,000.00	607,325,000.00	146,438,942.00
專業服務費	17,509,000.00	82,242,000.00	99,751,000.00	24,384,868.00
公共關係費		989,000.00	989,000.00	
材料及用品費	32,678,000.00	205,212,000.00	237,890,000.00	45,395,861.00
使用材料費	1,390,000.00	23,457,000.00	24,847,000.00	1,869,053.00
用品消耗	31,288,000.00	181,755,000.00	213,043,000.00	43,526,808.00
租金與利息	15,778,000.00	32,987,000.00	48,765,000.00	28,655,260.00
地租及水租	278,000.00	664,000.00	942,000.00	226,290.00
房租	3,698,000.00	10,993,000.00	14,691,000.00	5,173,350.00
機器租金	9,048,000.00	12,235,000.00	21,283,000.00	20,204,650.00
交通及運輸設備租金	1,530,000.00	6,547,000.00	8,077,000.00	2,124,008.00
什項設備租金	1,224,000.00	2,548,000.00	3,772,000.00	926,962.00
折舊、折耗及攤銷	320,936,000.00	143,000,000.00	463,936,000.00	266,057,759.00
土地改良物折舊	7,925,000.00	1,560,000.00	9,485,000.00	1,398,108.00
房屋折舊	32,923,000.00	780,000.00	33,703,000.00	28,518,495.00
機械及設備折舊	165,431,000.00	118,520,000.00	283,951,000.00	140,807,280.00
交通及運輸設備折舊	5,744,000.00	6,780,000.00	12,524,000.00	5,724,425.00
什項設備折舊	33,029,000.00	7,420,000.00	40,449,000.00	19,662,929.00
代管資產折舊	61,505,000.00		61,505,000.00	53,275,824.00
攤銷	14,379,000.00	7,940,000.00	22,319,000.00	16,670,698.00
稅捐與規費(強制費)	72,000.00	5,469,000.00	5,541,000.00	5,600.00
土地稅		350,000.00	350,000.00	
房屋稅		700,000.00	700,000.00	
消費與行為稅		2,920,000.00	2,920,000.00	
規費	72,000.00	1,499,000.00	1,571,000.00	5,600.00
會費、捐助、補助、分攤、救助(濟)與交流活動費	38,087,000.00	130,710,000.00	168,797,000.00	52,253,312.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
226,734,015.00	1,216,121,212.00	-60,553,788.00	-4.74
43,608,750.00	767,980,098.00	-36,177,902.00	-4.50
146,434,859.00	162,264,496.00	-2,911,504.00	-1.76
269,683.00	5,366,405.00	-278,595.00	-4.94
1,509,302.00	105,400,690.00	-4,772,310.00	-4.33
29,927,421.00	90,624,232.00	-3,983,768.00	-4.21
		-2,449,000.00	-100.00
4,984,000.00	84,485,291.00	-9,946,709.00	-10.53
		-34,000.00	-100.00
967,550,175.00	1,199,618,083.00	181,508,083.00	17.83
62,323,653.00	85,570,552.00	-24,275,448.00	-22.10
5,907,955.00	6,408,582.00	-147,418.00	-2.25
107,045,430.00	120,942,634.00	415,634.00	0.34
25,606,086.00	36,852,813.00	2,788,813.00	8.19
66,754,003.00	78,775,961.00	43,301,961.00	122.07
4,198,165.00	4,528,848.00	950,848.00	26.57
551,081,207.00	697,520,149.00	90,195,149.00	14.85
143,645,176.00	168,030,044.00	68,279,044.00	68.45
988,500.00	988,500.00	-500.00	-0.05
245,102,652.00	290,498,513.00	52,608,513.00	22.11
34,379,275.00	36,248,328.00	11,401,328.00	45.89
210,723,377.00	254,250,185.00	41,207,185.00	19.34
57,854,524.00	86,509,784.00	37,744,784.00	77.40
1,803,662.00	2,029,952.00	1,087,952.00	115.49
16,472,988.00	21,646,338.00	6,955,338.00	47.34
26,947,956.00	47,152,606.00	25,869,606.00	121.55
9,092,668.00	11,216,676.00	3,139,676.00	38.87
3,537,250.00	4,464,212.00	692,212.00	18.35
145,650,616.00	411,708,375.00	-52,227,625.00	-11.26
1,564,824.00	2,962,932.00	-6,522,068.00	-68.76
1,959,876.00	30,478,371.00	-3,224,629.00	-9.57
110,734,832.00	251,542,112.00	-32,408,888.00	-11.41
7,268,477.00	12,992,902.00	468,902.00	3.74
8,728,755.00	28,391,684.00	-12,057,316.00	-29.81
	53,275,824.00	-8,229,176.00	-13.38
15,393,852.00	32,064,550.00	9,745,550.00	43.66
2,504,807.00	2,510,407.00	-3,030,593.00	-54.69
401,384.00	401,384.00	51,384.00	14.68
446,090.00	446,090.00	-253,910.00	-36.27
1,211,482.00	1,211,482.00	-1,708,518.00	-58.51
445,851.00	451,451.00	-1,119,549.00	-71.26
149,768,014.00	202,021,326.00	33,224,326.00	19.68

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會費	402,000.00	1,435,000.00	1,837,000.00	256,106.00
捐助、補助與獎助	32,130,000.00	125,573,000.00	157,703,000.00	51,392,206.00
分擔		150,000.00	150,000.00	
補貼(償)、獎勵、慰問與救 助(濟)	5,555,000.00	3,523,000.00	9,078,000.00	605,000.00
競賽及交流活動費		29,000.00	29,000.00	
短絀、賠償與保險給付				
各項短絀				
其他		1,039,000.00	1,039,000.00	
其他費用		1,039,000.00	1,039,000.00	
合 計	1,602,972,000.00	1,617,781,000.00	3,220,753,000.00	1,613,822,897.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
2,677,225.00	2,933,331.00	1,096,331.00	59.68
138,149,656.00	189,541,862.00	31,838,862.00	20.19
160,301.00	160,301.00	10,301.00	6.87
8,636,742.00	9,241,742.00	163,742.00	1.80
144,090.00	144,090.00	115,090.00	396.86
396,320.00	396,320.00	396,320.00	0.00
396,320.00	396,320.00	396,320.00	0.00
		-1,039,000.00	-100.00
		-1,039,000.00	-100.00
1,795,561,123.00	3,409,384,020.00	188,631,020.00	5.86