

國立中山大學校務基金

各項費用彙計表

中華民國106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	991,786,000.00	262,428,000.00	1,254,214,000.00	977,057,850.00
正式員額薪資	722,941,000.00	99,868,000.00	822,809,000.00	713,295,255.00
聘僱及兼職人員薪資	11,685,000.00	150,683,000.00	162,368,000.00	18,273,018.00
超時工作報酬	5,225,000.00	286,000.00	5,511,000.00	4,729,529.00
獎金	109,772,000.00	1,705,000.00	111,477,000.00	102,648,290.00
退休及卹償金	58,431,000.00	2,442,000.00	60,873,000.00	61,446,704.00
資遣費		2,449,000.00	2,449,000.00	
福利費	83,732,000.00	4,961,000.00	88,693,000.00	76,665,054.00
提繳費		34,000.00	34,000.00	
服務費用	176,555,000.00	757,034,000.00	933,589,000.00	207,181,943.00
水電費	27,971,000.00	70,695,000.00	98,666,000.00	14,327,893.00
郵電費	180,000.00	5,967,000.00	6,147,000.00	367,254.00
旅運費	12,064,000.00	102,096,000.00	114,160,000.00	16,104,347.00
印刷裝訂與廣告費	7,851,000.00	25,066,000.00	32,917,000.00	12,719,662.00
修理保養及保固費	6,568,000.00	60,945,000.00	67,513,000.00	23,381,367.00
保險費	70,000.00	2,632,000.00	2,702,000.00	292,389.00
一般服務費	103,859,000.00	418,901,000.00	522,760,000.00	116,200,156.00
專業服務費	17,992,000.00	69,728,000.00	87,720,000.00	23,788,875.00
公共關係費		1,004,000.00	1,004,000.00	
材料及用品費	34,009,000.00	214,805,000.00	248,814,000.00	63,245,278.00
使用材料費	2,721,000.00	15,417,000.00	18,138,000.00	9,176,220.00
用品消耗	31,288,000.00	199,388,000.00	230,676,000.00	54,069,058.00
租金與利息	29,404,000.00	34,415,000.00	63,819,000.00	36,065,792.00
地租及水租	278,000.00	1,400,000.00	1,678,000.00	224,180.00
房租	2,798,000.00	12,871,000.00	15,669,000.00	6,310,192.00
機器租金	23,597,000.00	7,399,000.00	30,996,000.00	26,280,937.00
交通及運輸設備租金	1,707,000.00	9,108,000.00	10,815,000.00	1,952,945.00
什項設備租金	1,024,000.00	3,637,000.00	4,661,000.00	1,297,538.00
折舊、折耗及攤銷	320,936,000.00	143,000,000.00	463,936,000.00	257,856,312.00
土地改良物折舊	7,925,000.00	1,560,000.00	9,485,000.00	1,408,203.00
房屋折舊	32,923,000.00	1,572,000.00	34,495,000.00	26,404,488.00
機械及設備折舊	165,431,000.00	115,166,000.00	280,597,000.00	130,567,799.00
交通及運輸設備折舊	5,744,000.00	6,984,000.00	12,728,000.00	5,842,422.00
什項設備折舊	33,029,000.00	7,500,000.00	40,529,000.00	24,342,781.00
代管資產折舊	61,505,000.00		61,505,000.00	53,275,824.00
攤銷	14,379,000.00	10,218,000.00	24,597,000.00	16,014,795.00
稅捐與規費(強制費)	72,000.00	3,660,000.00	3,732,000.00	37,971.00
土地稅		353,000.00	353,000.00	
房屋稅		452,000.00	452,000.00	
消費與行為稅		1,960,000.00	1,960,000.00	
規費	72,000.00	895,000.00	967,000.00	37,971.00
會費、捐助、補助、分攤、救助(濟)與交流活動費	46,797,000.00	213,954,000.00	260,751,000.00	67,596,160.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
191,444,694.00	1,168,502,544.00	-85,711,456.00	-6.83
42,913,413.00	756,208,668.00	-66,600,332.00	-8.09
143,654,354.00	161,927,372.00	-440,628.00	-0.27
305,818.00	5,035,347.00	-475,653.00	-8.63
1,117,625.00	103,765,915.00	-7,711,085.00	-6.92
36,024.00	61,482,728.00	609,728.00	1.00
		-2,449,000.00	-100.00
3,417,460.00	80,082,514.00	-8,610,486.00	-9.71
		-34,000.00	-100.00
914,236,026.00	1,121,417,969.00	187,828,969.00	20.12
64,705,610.00	79,033,503.00	-19,632,497.00	-19.90
5,934,594.00	6,301,848.00	154,848.00	2.52
113,110,909.00	129,215,256.00	15,055,256.00	13.19
27,076,353.00	39,796,015.00	6,879,015.00	20.90
61,713,529.00	85,094,896.00	17,581,896.00	26.04
5,148,863.00	5,441,252.00	2,739,252.00	101.38
451,648,559.00	567,848,715.00	45,088,715.00	8.63
183,894,724.00	207,683,599.00	119,963,599.00	136.76
1,002,885.00	1,002,885.00	-1,115.00	-0.11
244,333,034.00	307,578,312.00	58,764,312.00	23.62
26,279,612.00	35,455,832.00	17,317,832.00	95.48
218,053,422.00	272,122,480.00	41,446,480.00	17.97
53,555,748.00	89,621,540.00	25,802,540.00	40.43
2,094,061.00	2,318,241.00	640,241.00	38.16
17,719,641.00	24,029,833.00	8,360,833.00	53.36
17,631,996.00	43,912,933.00	12,916,933.00	41.67
11,907,304.00	13,860,249.00	3,045,249.00	28.16
4,202,746.00	5,500,284.00	839,284.00	18.01
168,766,074.00	426,622,386.00	-37,313,614.00	-8.04
2,031,752.00	3,439,955.00	-6,045,045.00	-63.73
2,750,415.00	29,154,903.00	-5,340,097.00	-15.48
122,923,852.00	253,491,651.00	-27,105,349.00	-9.66
10,655,891.00	16,498,313.00	3,770,313.00	29.62
10,225,509.00	34,568,290.00	-5,960,710.00	-14.71
	53,275,824.00	-8,229,176.00	-13.38
20,178,655.00	36,193,450.00	11,596,450.00	47.15
2,712,397.00	2,750,368.00	-981,632.00	-26.30
491,108.00	491,108.00	138,108.00	39.12
499,856.00	499,856.00	47,856.00	10.59
1,294,580.00	1,294,580.00	-665,420.00	-33.95
426,853.00	464,824.00	-502,176.00	-51.93
306,673,707.00	374,269,867.00	113,518,867.00	43.54

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會費	402,000.00	1,345,000.00	1,747,000.00	443,218.00
捐助、補助與獎助	40,982,000.00	207,821,000.00	248,803,000.00	65,915,361.00
分擔		165,000.00	165,000.00	
補貼(償)、獎勵、慰問與救 助(濟)	5,413,000.00	4,575,000.00	9,988,000.00	1,237,581.00
競賽及交流活動費		48,000.00	48,000.00	
短絀、賠償與保險給付				47,583.00
各項短絀				47,583.00
其他		1,142,000.00	1,142,000.00	
其他費用		1,142,000.00	1,142,000.00	
合 計	1,599,559,000.00	1,630,438,000.00	3,229,997,000.00	1,609,088,889.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
2,404,828.00	2,848,046.00	1,101,046.00	63.02
294,729,385.00	360,644,746.00	111,841,746.00	44.95
170,655.00	170,655.00	5,655.00	3.43
8,867,388.00	10,104,969.00	116,969.00	1.17
501,451.00	501,451.00	453,451.00	944.69
693,762.00	741,345.00	741,345.00	0.00
693,762.00	741,345.00	741,345.00	0.00
		-1,142,000.00	-100.00
		-1,142,000.00	-100.00
1,882,415,442.00	3,491,504,331.00	261,507,331.00	8.10