

國立中山大學校務基金

各項費用彙計表

中華民國107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	1,003,988,000.00	282,337,000.00	1,286,325,000.00	1,014,637,887.00
正式員額薪資	718,440,000.00	126,486,000.00	844,926,000.00	755,625,367.00
聘僱及兼職人員薪資	11,857,000.00	150,900,000.00	162,757,000.00	19,526,937.00
超時工作報酬	6,080,000.00	510,000.00	6,590,000.00	4,422,354.00
獎金	112,767,000.00	1,035,000.00	113,802,000.00	101,142,996.00
退休及卹償金	71,184,000.00		71,184,000.00	54,940,587.00
福利費	83,660,000.00	3,371,000.00	87,031,000.00	78,979,646.00
提繳費		35,000.00	35,000.00	
服務費用	195,463,000.00	747,620,000.00	943,083,000.00	274,738,044.00
水電費	27,971,000.00	56,810,000.00	84,781,000.00	37,534,814.00
郵電費	486,000.00	3,815,000.00	4,301,000.00	524,508.00
旅運費	14,446,000.00	99,522,000.00	113,968,000.00	22,325,359.00
印刷裝訂與廣告費	7,851,000.00	25,289,000.00	33,140,000.00	14,244,192.00
修理保養及保固費	12,022,000.00	48,634,000.00	60,656,000.00	40,572,273.00
保險費	296,000.00	2,707,000.00	3,003,000.00	617,380.00
一般服務費	103,859,000.00	422,028,000.00	525,887,000.00	127,234,736.00
專業服務費	28,532,000.00	87,796,000.00	116,328,000.00	31,684,782.00
公共關係費		1,019,000.00	1,019,000.00	
材料及用品費	34,138,000.00	227,646,000.00	261,784,000.00	79,996,174.00
使用材料費	2,850,000.00	21,871,000.00	24,721,000.00	4,115,758.00
用品消耗	31,288,000.00	205,775,000.00	237,063,000.00	75,880,416.00
商品及醫療用品				
租金與利息	27,324,000.00	37,037,000.00	64,361,000.00	35,561,257.00
地租及水租	186,000.00	1,061,000.00	1,247,000.00	10,440.00
房租	4,604,000.00	12,329,000.00	16,933,000.00	4,628,945.00
機器租金	18,755,000.00	16,101,000.00	34,856,000.00	26,239,238.00
交通及運輸設備租金	2,303,000.00	5,397,000.00	7,700,000.00	3,296,741.00
什項設備租金	1,476,000.00	2,149,000.00	3,625,000.00	1,385,893.00
折舊、折耗及攤銷	301,811,000.00	162,125,000.00	463,936,000.00	244,324,137.00
不動產、廠房及設備折舊	226,327,000.00	146,510,000.00	372,837,000.00	176,303,428.00
其他折舊性資產折舊	60,435,000.00		60,435,000.00	53,275,824.00
攤銷	15,049,000.00	15,615,000.00	30,664,000.00	14,744,885.00
稅捐與規費（強制費）	5,000.00	2,579,000.00	2,584,000.00	54,633.00
土地稅		457,000.00	457,000.00	
房屋稅		508,000.00	508,000.00	
消費與行為稅		1,315,000.00	1,315,000.00	6,000.00
特別稅課				
規 費	5,000.00	299,000.00	304,000.00	48,633.00
會費、捐助、補助、分攤、救 助（濟）與交流活動費	43,848,000.00	214,689,000.00	258,537,000.00	113,566,876.00
會費	436,000.00	1,588,000.00	2,024,000.00	191,654.00
捐助、補助與獎助	43,078,000.00	208,398,000.00	251,476,000.00	112,615,622.00
分擔		183,000.00	183,000.00	

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
206,225,621.00	1,220,863,508.00	-65,461,492.00	-5.09
38,824,799.00	794,450,166.00	-50,475,834.00	-5.97
160,365,661.00	179,892,598.00	17,135,598.00	10.53
249,311.00	4,671,665.00	-1,918,335.00	-29.11
954,482.00	102,097,478.00	-11,704,522.00	-10.28
3,002.00	54,943,589.00	-16,240,411.00	-22.81
5,828,366.00	84,808,012.00	-2,222,988.00	-2.55
		-35,000.00	-100.00
917,002,567.00	1,191,740,611.00	248,657,611.00	26.37
41,892,151.00	79,426,965.00	-5,354,035.00	-6.32
5,623,365.00	6,147,873.00	1,846,873.00	42.94
111,929,012.00	134,254,371.00	20,286,371.00	17.80
25,853,141.00	40,097,333.00	6,957,333.00	20.99
56,259,301.00	96,831,574.00	36,175,574.00	59.64
4,709,943.00	5,327,323.00	2,324,323.00	77.40
476,150,243.00	603,384,979.00	77,497,979.00	14.74
193,566,532.00	225,251,314.00	108,923,314.00	93.63
1,018,879.00	1,018,879.00	-121.00	-0.01
248,920,902.00	328,917,076.00	67,133,076.00	25.64
27,960,315.00	32,076,073.00	7,355,073.00	29.75
220,952,362.00	296,832,778.00	59,769,778.00	25.21
8,225.00	8,225.00	8,225.00	0.00
57,371,510.00	92,932,767.00	28,571,767.00	44.39
7,767,391.00	7,777,831.00	6,530,831.00	523.72
24,008,982.00	28,637,927.00	11,704,927.00	69.12
11,581,804.00	37,821,042.00	2,965,042.00	8.51
9,812,564.00	13,109,305.00	5,409,305.00	70.25
4,200,769.00	5,586,662.00	1,961,662.00	54.11
178,638,238.00	422,962,375.00	-40,973,625.00	-8.83
157,546,075.00	333,849,503.00	-38,987,497.00	-10.46
	53,275,824.00	-7,159,176.00	-11.85
21,092,163.00	35,837,048.00	5,173,048.00	16.87
2,860,540.00	2,915,173.00	331,173.00	12.82
492,144.00	492,144.00	35,144.00	7.69
492,241.00	492,241.00	-15,759.00	-3.10
1,547,856.00	1,553,856.00	238,856.00	18.16
6,172.00	6,172.00	6,172.00	0.00
322,127.00	370,760.00	66,760.00	21.96
265,826,440.00	379,393,316.00	120,856,316.00	46.75
3,306,583.00	3,498,237.00	1,474,237.00	72.84
257,763,926.00	370,379,548.00	118,903,548.00	47.28
161,346.00	161,346.00	-21,654.00	-11.83

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補貼（償）、獎勵、慰問與 救助（濟）	334,000.00	4,434,000.00	4,768,000.00	759,600.00
競賽及交流活動費		86,000.00	86,000.00	
短絀、賠償與保險給付				
各項短絀				
其他		542,000.00	542,000.00	
其他費用		542,000.00	542,000.00	
合 計	1,606,577,000.00	1,674,575,000.00	3,281,152,000.00	1,762,879,008.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
4,198,946.00	4,958,546.00	190,546.00	4.00
395,639.00	395,639.00	309,639.00	360.05
2,330,825.00	2,330,825.00	2,330,825.00	0.00
2,330,825.00	2,330,825.00	2,330,825.00	0.00
819,000.00	819,000.00	277,000.00	51.11
819,000.00	819,000.00	277,000.00	51.11
1,879,995,643.00	3,642,874,651.00	361,722,651.00	11.02