

國立中山大學校務基金

各項費用彙計表

中華民國108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	1,041,428,000.00	260,265,000.00	1,301,693,000.00	1,033,753,057.00
正式員額薪資	757,809,000.00	105,460,000.00	863,269,000.00	767,861,080.00
聘僱及兼職人員薪資	12,863,000.00	149,883,000.00	162,746,000.00	21,958,655.00
超時工作報酬	5,292,000.00	380,000.00	5,672,000.00	4,361,039.00
獎金	112,790,000.00	1,011,000.00	113,801,000.00	103,779,861.00
退休及卹償金	72,515,000.00		72,515,000.00	59,515,413.00
資遣費				
福利費	80,159,000.00	3,496,000.00	83,655,000.00	76,277,009.00
提繳費		35,000.00	35,000.00	
服務費用	188,190,000.00	780,510,000.00	968,700,000.00	271,565,849.00
水電費	24,368,000.00	64,632,000.00	89,000,000.00	24,156,428.00
郵電費	369,000.00	3,499,000.00	3,868,000.00	291,124.00
旅運費	13,965,000.00	102,028,000.00	115,993,000.00	27,832,990.00
印刷裝訂與廣告費	7,851,000.00	25,571,000.00	33,422,000.00	13,014,073.00
修理保養及保固費	10,578,000.00	42,509,000.00	53,087,000.00	22,008,161.00
保險費	256,000.00	3,139,000.00	3,395,000.00	418,737.00
一般服務費	103,859,000.00	422,022,000.00	525,881,000.00	143,488,589.00
專業服務費	26,944,000.00	116,074,000.00	143,018,000.00	40,355,747.00
公共關係費		1,036,000.00	1,036,000.00	
材料及用品費	33,702,000.00	230,516,000.00	264,218,000.00	60,090,119.00
使用材料費	2,414,000.00	18,999,000.00	21,413,000.00	5,203,080.00
用品消耗	31,288,000.00	211,517,000.00	242,805,000.00	54,887,039.00
租金與利息	17,364,000.00	31,497,000.00	48,861,000.00	39,850,752.00
地租及水租	317,000.00	1,157,000.00	1,474,000.00	13,275.00
房租	5,760,000.00	10,468,000.00	16,228,000.00	5,325,801.00
機器租金	7,678,000.00	10,672,000.00	18,350,000.00	29,116,309.00
交通及運輸設備租金	2,148,000.00	7,211,000.00	9,359,000.00	2,649,888.00
什項設備租金	1,461,000.00	1,989,000.00	3,450,000.00	2,745,479.00
折舊、折耗及攤銷	293,936,000.00	170,000,000.00	463,936,000.00	234,335,237.00
不動產、廠房及設備折舊	215,509,000.00	153,874,000.00	369,383,000.00	170,150,742.00
其他折舊性資產折舊	60,618,000.00		60,618,000.00	53,275,824.00
攤銷	17,809,000.00	16,126,000.00	33,935,000.00	10,908,671.00
稅捐與規費（強制費）	8,000.00	2,417,000.00	2,425,000.00	90,859.00
土地稅		481,000.00	481,000.00	
房屋稅		520,000.00	520,000.00	
消費與行為稅		1,125,000.00	1,125,000.00	
特別稅課				
規 費	8,000.00	291,000.00	299,000.00	90,859.00
會費、捐助、補助、分攤、救 助（濟）與交流活動費	56,625,000.00	215,741,000.00	272,366,000.00	101,161,574.00
會費	589,000.00	1,271,000.00	1,860,000.00	195,970.00
捐助、補助與獎助	51,247,000.00	210,629,000.00	261,876,000.00	100,320,484.00
分擔		177,000.00	177,000.00	

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
224,675,141.00	1,258,428,198.00	-43,264,802.00	-3.32
40,904,721.00	808,765,801.00	-54,503,199.00	-6.31
170,576,714.00	192,535,369.00	29,789,369.00	18.30
287,925.00	4,648,964.00	-1,023,036.00	-18.04
732,201.00	104,512,062.00	-9,288,938.00	-8.16
6,146,793.00	65,662,206.00	-6,852,794.00	-9.45
1,901,174.00	1,901,174.00	1,901,174.00	0.00
4,125,613.00	80,402,622.00	-3,252,378.00	-3.89
		-35,000.00	-100.00
1,011,698,914.00	1,283,264,763.00	314,564,763.00	32.47
57,473,955.00	81,630,383.00	-7,369,617.00	-8.28
5,024,226.00	5,315,350.00	1,447,350.00	37.42
115,612,445.00	143,445,435.00	27,452,435.00	23.67
24,354,779.00	37,368,852.00	3,946,852.00	11.81
71,121,842.00	93,130,003.00	40,043,003.00	75.43
4,899,470.00	5,318,207.00	1,923,207.00	56.65
516,702,884.00	660,191,473.00	134,310,473.00	25.54
215,473,712.00	255,829,459.00	112,811,459.00	78.88
1,035,601.00	1,035,601.00	-399.00	-0.04
286,306,767.00	346,396,886.00	82,178,886.00	31.10
28,138,271.00	33,341,351.00	11,928,351.00	55.71
258,168,496.00	313,055,535.00	70,250,535.00	28.93
59,099,758.00	98,950,510.00	50,089,510.00	102.51
2,490,602.00	2,503,877.00	1,029,877.00	69.87
24,285,117.00	29,610,918.00	13,382,918.00	82.47
16,393,981.00	45,510,290.00	27,160,290.00	148.01
12,112,896.00	14,762,784.00	5,403,784.00	57.74
3,817,162.00	6,562,641.00	3,112,641.00	90.22
207,320,024.00	441,655,261.00	-22,280,739.00	-4.80
183,733,645.00	353,884,387.00	-15,498,613.00	-4.20
	53,275,824.00	-7,342,176.00	-12.11
23,586,379.00	34,495,050.00	560,050.00	1.65
7,191,351.00	7,282,210.00	4,857,210.00	200.30
161,760.00	161,760.00	-319,240.00	-66.37
493,565.00	493,565.00	-26,435.00	-5.08
6,169,550.00	6,169,550.00	5,044,550.00	448.40
3,218.00	3,218.00	3,218.00	0.00
363,258.00	454,117.00	155,117.00	51.88
306,688,475.00	407,850,049.00	135,484,049.00	49.74
3,788,806.00	3,984,776.00	2,124,776.00	114.24
294,468,420.00	394,788,904.00	132,912,904.00	50.75
367,964.00	367,964.00	190,964.00	107.89

國立中山大學校務基金 各項費用彙計表

中華民國108年度

科 目	本 年 度 預 算 數			本 年 度
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補貼（償）、獎勵、慰問與 救助（濟）	4,789,000.00	3,472,000.00	8,261,000.00	645,120.00
競賽及交流活動費		192,000.00	192,000.00	
短絀、賠償與保險給付				
各項短絀				
其他				
其他費用				
合 計	1,631,253,000.00	1,690,946,000.00	3,322,199,000.00	1,740,847,447.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
7,613,833.00	8,258,953.00	-2,047.00	-0.02
449,452.00	449,452.00	257,452.00	134.09
5,521,125.00	5,521,125.00	5,521,125.00	0.00
5,521,125.00	5,521,125.00	5,521,125.00	0.00
39,867,018.00	39,867,018.00	39,867,018.00	0.00
39,867,018.00	39,867,018.00	39,867,018.00	0.00
2,148,368,573.00	3,889,216,020.00	567,017,020.00	17.07