

國立中山大學校務基金

各項費用彙計表

中華民國109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	1,054,585,000.00	240,110,000.00	1,294,695,000.00	1,077,364,014.00
正式員額薪資	776,790,000.00	82,498,000.00	859,288,000.00	806,589,611.00
聘僱及兼職人員薪資	13,529,000.00	153,495,000.00	167,024,000.00	22,099,928.00
超時工作報酬	5,164,000.00	380,000.00	5,544,000.00	5,081,514.00
獎金	111,802,000.00	660,000.00	112,462,000.00	105,965,017.00
退休及卹償金	68,034,000.00		68,034,000.00	60,241,142.00
福利費	79,266,000.00	3,042,000.00	82,308,000.00	77,386,802.00
提繳費		35,000.00	35,000.00	
服務費用	196,047,000.00	807,233,000.00	1,003,280,000.00	285,892,358.00
水電費	24,368,000.00	61,526,000.00	85,894,000.00	18,932,264.00
郵電費	370,000.00	4,024,000.00	4,394,000.00	317,518.00
旅運費	14,894,000.00	93,544,000.00	108,438,000.00	11,089,741.00
印刷裝訂與廣告費	7,851,000.00	26,311,000.00	34,162,000.00	14,634,753.00
修理保養及保固費	24,157,000.00	44,440,000.00	68,597,000.00	28,182,039.00
保險費	308,000.00	3,302,000.00	3,610,000.00	599,479.00
一般服務費	103,859,000.00	450,010,000.00	553,869,000.00	167,317,103.00
專業服務費	20,240,000.00	123,015,000.00	143,255,000.00	44,819,461.00
公共關係費		1,061,000.00	1,061,000.00	
材料及用品費	33,997,000.00	237,444,000.00	271,441,000.00	73,934,833.00
使用材料費	2,709,000.00	20,603,000.00	23,312,000.00	11,507,827.00
用品消耗	31,288,000.00	216,841,000.00	248,129,000.00	62,427,006.00
商品及醫療用品				
租金與利息	18,851,000.00	43,163,000.00	62,014,000.00	33,131,432.00
地租及水租	4,000.00	5,129,000.00	5,133,000.00	93,200.00
房租	1,400,000.00	18,412,000.00	19,812,000.00	4,010,008.00
機器租金	14,774,000.00	9,812,000.00	24,586,000.00	26,391,677.00
交通及運輸設備租金	1,650,000.00	6,823,000.00	8,473,000.00	1,623,521.00
什項設備租金	1,023,000.00	2,987,000.00	4,010,000.00	1,013,026.00
折舊、折耗及攤銷	307,216,000.00	191,720,000.00	498,936,000.00	259,425,547.00
不動產、廠房及設備折舊	240,187,000.00	170,498,000.00	410,685,000.00	198,563,915.00
其他折舊性資產折舊	57,178,000.00		57,178,000.00	53,275,824.00
攤銷	9,851,000.00	21,222,000.00	31,073,000.00	7,585,808.00
稅捐與規費（強制費）	24,000.00	2,412,000.00	2,436,000.00	39,282.00
土地稅		468,000.00	468,000.00	
房屋稅		463,000.00	463,000.00	
消費與行為稅		1,211,000.00	1,211,000.00	
特別稅課		4,000.00	4,000.00	
規 費	24,000.00	266,000.00	290,000.00	39,282.00
會費、捐助、補助、分攤、救 助（濟）與交流活動費	55,498,000.00	205,819,000.00	261,317,000.00	107,350,341.00
會費	497,000.00	2,201,000.00	2,698,000.00	623,268.00
捐助、補助與獎助	51,886,000.00	200,258,000.00	252,144,000.00	106,520,787.00
分擔		152,000.00	152,000.00	

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
231,140,420.00	1,308,504,434.00	13,809,434.00	1.07
33,610,459.00	840,200,070.00	-19,087,930.00	-2.22
181,316,464.00	203,416,392.00	36,392,392.00	21.79
119,186.00	5,200,700.00	-343,300.00	-6.19
565,136.00	106,530,153.00	-5,931,847.00	-5.27
9,134,820.00	69,375,962.00	1,341,962.00	1.97
6,394,355.00	83,781,157.00	1,473,157.00	1.79
		-35,000.00	-100.00
966,010,072.00	1,251,902,430.00	248,622,430.00	24.78
62,915,057.00	81,847,321.00	-4,046,679.00	-4.71
4,966,672.00	5,284,190.00	890,190.00	20.26
50,105,092.00	61,194,833.00	-47,243,167.00	-43.57
20,510,415.00	35,145,168.00	983,168.00	2.88
58,324,345.00	86,506,384.00	17,909,384.00	26.11
6,889,086.00	7,488,565.00	3,878,565.00	107.44
542,146,264.00	709,463,367.00	155,594,367.00	28.09
219,092,159.00	263,911,620.00	120,656,620.00	84.23
1,060,982.00	1,060,982.00	-18.00	0.00
258,593,901.00	332,528,734.00	61,087,734.00	22.50
32,956,287.00	44,464,114.00	21,152,114.00	90.73
225,564,038.00	287,991,044.00	39,862,044.00	16.07
73,576.00	73,576.00	73,576.00	0.00
51,680,738.00	84,812,170.00	22,798,170.00	36.76
5,223,860.00	5,317,060.00	184,060.00	3.59
18,334,054.00	22,344,062.00	2,532,062.00	12.78
9,751,126.00	36,142,803.00	11,556,803.00	47.01
15,019,566.00	16,643,087.00	8,170,087.00	96.42
3,352,132.00	4,365,158.00	355,158.00	8.86
234,364,706.00	493,790,253.00	-5,145,747.00	-1.03
209,339,090.00	407,903,005.00	-2,781,995.00	-0.68
	53,275,824.00	-3,902,176.00	-6.82
25,025,616.00	32,611,424.00	1,538,424.00	4.95
3,084,623.00	3,123,905.00	687,905.00	28.24
457,651.00	457,651.00	-10,349.00	-2.21
480,931.00	480,931.00	17,931.00	3.87
1,322,022.00	1,322,022.00	111,022.00	9.17
		-4,000.00	-100.00
824,019.00	863,301.00	573,301.00	197.69
307,244,189.00	414,594,530.00	153,277,530.00	58.66
2,334,082.00	2,957,350.00	259,350.00	9.61
296,504,373.00	403,025,160.00	150,881,160.00	59.84
550,636.00	550,636.00	398,636.00	262.26

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補貼（償）、獎勵、慰問與 救助（濟）	3,115,000.00	2,944,000.00	6,059,000.00	206,286.00
競賽及交流活動費		264,000.00	264,000.00	
短絀、賠償與保險給付				14,672.00
各項短絀				14,672.00
其他				
其他費用				
合 計	1,666,218,000.00	1,727,901,000.00	3,394,119,000.00	1,837,152,479.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
7,472,063.00	7,678,349.00	1,619,349.00	26.73
383,035.00	383,035.00	119,035.00	45.09
6,563,277.00	6,577,949.00	6,577,949.00	0.00
6,563,277.00	6,577,949.00	6,577,949.00	0.00
779,465.00	779,465.00	779,465.00	0.00
779,465.00	779,465.00	779,465.00	0.00
2,059,461,391.00	3,896,613,870.00	502,494,870.00	14.80