

國立中山大學校務基金

各項費用彙計表

中華民國110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	1,069,411,000.00	235,746,000.00	1,305,157,000.00	1,104,008,950.00
正式員額薪資	793,354,000.00	71,989,000.00	865,343,000.00	821,758,438.00
聘僱及兼職人員薪資	14,607,000.00	160,035,000.00	174,642,000.00	19,143,899.00
超時工作報酬	5,044,000.00	380,000.00	5,424,000.00	4,744,965.00
獎金	110,574,000.00	374,000.00	110,948,000.00	108,382,491.00
退休及卹償金	67,411,000.00		67,411,000.00	69,543,501.00
福利費	78,421,000.00	2,933,000.00	81,354,000.00	80,435,656.00
提繳費		35,000.00	35,000.00	
服務費用	216,442,000.00	859,209,000.00	1,075,651,000.00	278,929,422.00
水電費	24,368,000.00	59,932,000.00	84,300,000.00	14,510,103.00
郵電費	326,000.00	3,691,000.00	4,017,000.00	311,084.00
旅運費	16,147,000.00	99,467,000.00	115,614,000.00	4,704,046.00
印刷裝訂與廣告費	7,867,000.00	26,417,000.00	34,284,000.00	10,023,066.00
修理保養及保固費	22,076,000.00	57,148,000.00	79,224,000.00	45,879,713.00
保險費	366,000.00	3,432,000.00	3,798,000.00	557,662.00
一般服務費	103,859,000.00	481,025,000.00	584,884,000.00	160,821,188.00
專業服務費	41,433,000.00	127,021,000.00	168,454,000.00	42,122,560.00
公共關係費		1,076,000.00	1,076,000.00	
材料及用品費	36,046,000.00	251,133,000.00	287,179,000.00	58,401,573.00
使用材料費	4,974,000.00	19,146,000.00	24,120,000.00	6,494,549.00
用品消耗	31,072,000.00	231,987,000.00	263,059,000.00	51,907,024.00
租金與利息	36,617,000.00	42,244,000.00	78,861,000.00	30,704,994.00
地租及水租	17,000.00	1,603,000.00	1,620,000.00	89,370.00
房租	6,087,000.00	18,747,000.00	24,834,000.00	1,680,180.00
機器租金	24,922,000.00	10,684,000.00	35,606,000.00	27,319,575.00
交通及運輸設備租金	2,711,000.00	8,332,000.00	11,043,000.00	924,943.00
什項設備租金	2,880,000.00	2,878,000.00	5,758,000.00	690,926.00
折舊、折耗及攤銷	241,551,000.00	213,704,000.00	455,255,000.00	252,088,259.00
不動產、廠房及設備折舊	185,421,000.00	195,884,000.00	381,305,000.00	189,334,492.00
其他折舊性資產折舊	47,394,000.00		47,394,000.00	53,275,824.00
攤銷	8,736,000.00	17,820,000.00	26,556,000.00	9,477,943.00
稅捐與規費（強制費）	21,000.00	3,337,000.00	3,358,000.00	11,051.00
土地稅		76,000.00	76,000.00	
房屋稅		500,000.00	500,000.00	
消費與行為稅		2,482,000.00	2,482,000.00	
特別稅課		2,000.00	2,000.00	
規 費	21,000.00	277,000.00	298,000.00	11,051.00
會費、捐助、補助、分攤、救 助（濟）與交流活動費	81,726,000.00	198,233,000.00	279,959,000.00	95,739,501.00
會費	220,000.00	2,578,000.00	2,798,000.00	457,151.00
捐助、補助與獎助	80,717,000.00	189,900,000.00	270,617,000.00	94,767,145.00
分擔		360,000.00	360,000.00	
補貼（償）、獎勵、慰問與	789,000.00	5,074,000.00	5,863,000.00	515,205.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
239,938,563.00	1,343,947,513.00	38,790,513.00	2.97
41,454,379.00	863,212,817.00	-2,130,183.00	-0.25
189,022,100.00	208,165,999.00	33,523,999.00	19.20
80,234.00	4,825,199.00	-598,801.00	-11.04
228,372.00	108,610,863.00	-2,337,137.00	-2.11
5,192,168.00	74,735,669.00	7,324,669.00	10.87
3,961,310.00	84,396,966.00	3,042,966.00	3.74
		-35,000.00	-100.00
961,637,987.00	1,240,567,409.00	164,916,409.00	15.33
64,250,286.00	78,760,389.00	-5,539,611.00	-6.57
4,994,699.00	5,305,783.00	1,288,783.00	32.08
33,358,852.00	38,062,898.00	-77,551,102.00	-67.08
20,282,387.00	30,305,453.00	-3,978,547.00	-11.60
53,784,420.00	99,664,133.00	20,440,133.00	25.80
6,097,708.00	6,655,370.00	2,857,370.00	75.23
550,013,722.00	710,834,910.00	125,950,910.00	21.53
227,885,084.00	270,007,644.00	101,553,644.00	60.29
970,829.00	970,829.00	-105,171.00	-9.77
220,277,604.00	278,679,177.00	-8,499,823.00	-2.96
28,400,559.00	34,895,108.00	10,775,108.00	44.67
191,877,045.00	243,784,069.00	-19,274,931.00	-7.33
52,892,407.00	83,597,401.00	4,736,401.00	6.01
4,794,520.00	4,883,890.00	3,263,890.00	201.47
15,701,343.00	17,381,523.00	-7,452,477.00	-30.01
12,676,437.00	39,996,012.00	4,390,012.00	12.33
16,131,685.00	17,056,628.00	6,013,628.00	54.46
3,588,422.00	4,279,348.00	-1,478,652.00	-25.68
258,689,687.00	510,777,946.00	55,522,946.00	12.20
227,563,001.00	416,897,493.00	35,592,493.00	9.33
	53,275,824.00	5,881,824.00	12.41
31,126,686.00	40,604,629.00	14,048,629.00	52.90
3,454,475.00	3,465,526.00	107,526.00	3.20
468,504.00	468,504.00	392,504.00	516.45
461,696.00	461,696.00	-38,304.00	-7.66
2,017,866.00	2,017,866.00	-464,134.00	-18.70
		-2,000.00	-100.00
506,409.00	517,460.00	219,460.00	73.64
299,341,250.00	395,080,751.00	115,121,751.00	41.12
3,341,476.00	3,798,627.00	1,000,627.00	35.76
286,577,984.00	381,345,129.00	110,728,129.00	40.92
438,031.00	438,031.00	78,031.00	21.68
8,662,331.00	9,177,536.00	3,314,536.00	56.53

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救助（濟）				
競賽及交流活動費		321,000.00	321,000.00	
短絀、賠償與保險給付				
各項短絀				
賠償給付				
其他				109,644.00
其他費用				109,644.00
合 計	1,681,814,000.00	1,803,606,000.00	3,485,420,000.00	1,819,993,394.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
321,428.00	321,428.00	428.00	0.13
28,264,567.00	28,264,567.00	28,264,567.00	0.00
3,953,292.00	3,953,292.00	3,953,292.00	0.00
24,311,275.00	24,311,275.00	24,311,275.00	0.00
1,123,332.00	1,232,976.00	1,232,976.00	0.00
1,123,332.00	1,232,976.00	1,232,976.00	0.00
2,065,619,872.00	3,885,613,266.00	400,193,266.00	11.48