

國立中山大學校務基金

各項費用彙計表

中華民國113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	1,253,307,000	330,720,000	1,584,027,000	1,281,851,077
正式員額薪資	943,785,000	103,200,000	1,046,985,000	961,505,060
聘僱及兼職人員薪資	14,000,000	218,940,000	232,940,000	26,715,990
加(夜)班費	4,890,000	360,000	5,250,000	4,630,790
獎金	119,120,000	950,000	120,070,000	114,906,906
退休及卹償金	80,580,000		80,580,000	83,509,759
福利費	90,932,000	7,270,000	98,202,000	90,582,572
服務費用	309,450,000	1,028,091,000	1,337,541,000	384,767,037
水電費	28,334,000	83,171,000	111,505,000	37,285,858
郵電費	1,171,000	5,425,000	6,596,000	554,323
旅運費	18,138,000	95,184,000	113,322,000	30,409,332
印刷裝訂及公告費	11,475,000	20,185,000	31,660,000	10,115,888
修理保養及保固費	26,356,000	20,891,000	47,247,000	23,957,628
保險費	733,000	4,457,000	5,190,000	1,140,551
一般服務費	163,307,000	580,072,000	743,379,000	209,667,626
專業服務費	56,936,000	211,071,000	268,007,000	69,999,248
公關慰勞費		2,135,000	2,135,000	
推展費	3,000,000	5,500,000	8,500,000	1,636,583
材料及用品費	72,914,000	267,068,000	339,982,000	93,098,889
使用材料費	8,997,000	24,525,000	33,522,000	9,512,618
用品消耗	63,917,000	242,543,000	306,460,000	83,586,271
租金與利息	48,159,000	47,407,000	95,566,000	78,749,098
地租及水租	180,000	4,708,000	4,888,000	439,236
房租	16,540,000	13,540,000	30,080,000	18,899,494
機器租金	28,300,000	11,861,000	40,161,000	49,454,909
交通及運輸設備租金	1,689,000	13,248,000	14,937,000	7,795,253
什項設備租金	1,450,000	4,050,000	5,500,000	2,160,206
折舊、折耗及攤銷	285,420,000	267,650,000	553,070,000	355,893,526
不動產、廠房及設備折舊	221,144,000	234,730,000	455,874,000	288,496,725
其他折舊性資產折舊	53,276,000		53,276,000	53,275,824
攤銷	11,000,000	32,920,000	43,920,000	14,120,977
稅捐與規費（強制費）		3,127,000	3,127,000	10,920
土地稅		394,000	394,000	
房屋稅		447,000	447,000	
消費與行為稅		1,940,000	1,940,000	
特別稅課		1,000	1,000	
規 費		345,000	345,000	10,920
會費、捐助、補助、分攤、救助（濟）與交流活動費	113,786,000	375,697,000	489,483,000	255,961,742
會費	1,670,000	2,783,000	4,453,000	490,070
捐助、補助與獎助	110,562,000	366,220,000	476,782,000	251,892,062
分擔	1,440,000	344,000	1,784,000	1,448,640
補貼（償）、獎勵、慰問與	114,000	6,000,000	6,114,000	2,111,050

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
330,595,766	1,612,446,843	28,419,843	1.79
50,204,689	1,011,709,749	-35,275,251	-3.37
270,581,041	297,297,031	64,357,031	27.63
135,953	4,766,743	-483,257	-9.20
225,001	115,131,907	-4,938,093	-4.11
	83,509,759	2,929,759	3.64
9,449,082	100,031,654	1,829,654	1.86
1,373,933,120	1,758,700,157	421,159,157	31.49
55,971,080	93,256,938	-18,248,062	-16.37
4,194,291	4,748,614	-1,847,386	-28.01
137,187,452	167,596,784	54,274,784	47.89
19,432,104	29,547,992	-2,112,008	-6.67
117,608,708	141,566,336	94,319,336	199.63
9,714,725	10,855,276	5,665,276	109.16
696,011,684	905,679,310	162,300,310	21.83
327,333,762	397,333,010	129,326,010	48.25
1,854,213	1,854,213	-280,787	-13.15
4,625,101	6,261,684	-2,238,316	-26.33
303,178,151	396,277,040	56,295,040	16.56
42,380,068	51,892,686	18,370,686	54.80
260,798,083	344,384,354	37,924,354	12.37
73,313,892	152,062,990	56,496,990	59.12
4,583,320	5,022,556	134,556	2.75
24,794,062	43,693,556	13,613,556	45.26
18,955,431	68,410,340	28,249,340	70.34
20,307,857	28,103,110	13,166,110	88.14
4,673,222	6,833,428	1,333,428	24.24
284,358,728	640,252,254	87,182,254	15.76
240,428,370	528,925,095	73,051,095	16.02
	53,275,824	-176	-
43,930,358	58,051,335	14,131,335	32.18
4,260,425	4,271,345	1,144,345	36.60
447,901	447,901	53,901	13.68
408,361	408,361	-38,639	-8.64
2,962,542	2,962,542	1,022,542	52.71
3,071	3,071	2,071	207.10
438,550	449,470	104,470	30.28
405,925,332	661,887,074	172,404,074	35.22
3,398,846	3,888,916	-564,084	-12.67
396,753,897	648,645,959	171,863,959	36.05
726,316	2,174,956	390,956	21.91
4,555,587	6,666,637	552,637	9.04

國立中山大學校務基金 各項費用彙計表

中華民國113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
救助（濟）				
競賽及交流活動費		350,000	350,000	19,920
短絀、賠償與保險給付				115,579
各項短絀				115,579
其他				
其他費用				
合 計	2,083,036,000	2,319,760,000	4,402,796,000	2,450,447,868

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
490,686	510,606	160,606	45.89
4,478,851	4,594,430	4,594,430	--
4,478,851	4,594,430	4,594,430	--
75,699,141	75,699,141	75,699,141	--
75,699,141	75,699,141	75,699,141	--
2,855,743,406	5,306,191,274	903,395,274	20.52