

國立中山大學校務基金 各項費用彙計表

中華民國114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	1,282,311,000	351,338,000	1,633,649,000	1,337,923,365
正式員額薪資	956,462,000	103,648,000	1,060,110,000	1,000,031,460
聘僱及兼職人員薪資	22,000,000	241,600,000	263,600,000	29,046,688
加(夜)班費	4,740,000	360,000	5,100,000	4,793,403
獎金	127,280,000	350,000	127,630,000	124,884,440
退休及卹償金	85,690,000		85,690,000	89,549,199
福利費	86,139,000	5,380,000	91,519,000	89,618,175
服務費用	393,306,000	1,230,236,000	1,623,542,000	473,864,014
水電費	32,834,000	83,171,000	116,005,000	64,257,194
郵電費	1,327,000	5,375,000	6,702,000	746,402
旅運費	33,705,000	137,404,000	171,109,000	42,058,334
印刷裝訂及公告費	12,975,000	19,350,000	32,325,000	11,302,376
修理保養及保固費	35,960,000	51,533,000	87,493,000	37,432,678
保險費	1,075,000	5,467,000	6,542,000	1,057,205
一般服務費	193,900,000	651,676,000	845,576,000	217,576,101
專業服務費	78,530,000	268,059,000	346,589,000	97,563,618
公關慰勞費		2,201,000	2,201,000	
推展費	3,000,000	6,000,000	9,000,000	1,870,106
材料及用品費	99,626,000	284,991,000	384,617,000	124,762,727
使用材料費	11,978,000	31,021,000	42,999,000	18,475,400
用品消耗	87,648,000	253,970,000	341,618,000	106,287,327
租金與利息	72,466,000	73,700,000	146,166,000	88,003,187
地租及水租	350,000	5,470,000	5,820,000	354,236
房租	23,300,000	17,840,000	41,140,000	24,399,290
機器租金	38,238,000	28,280,000	66,518,000	56,398,854
交通及運輸設備租金	8,478,000	18,060,000	26,538,000	4,518,429
什項設備租金	2,100,000	4,050,000	6,150,000	2,332,378
折舊、折耗及攤銷	309,960,000	284,170,000	594,130,000	298,538,594
不動產、廠房及設備折舊	245,214,000	249,930,000	495,144,000	227,985,952
其他折舊性資產折舊	53,276,000		53,276,000	52,901,888
攤銷	11,470,000	34,240,000	45,710,000	17,650,754
稅捐與規費(強制費)		3,258,000	3,258,000	26,993
土地稅		410,000	410,000	
房屋稅		441,000	441,000	
消費與行為稅		2,072,000	2,072,000	
特別稅課				
規 費		335,000	335,000	26,993
會費、捐助、補助、分攤、救 助(濟)與交流活動費	178,255,000	485,744,000	663,999,000	330,698,391
會費	1,460,000	1,958,000	3,418,000	1,817,248
捐助、補助與獎助	175,135,000	478,100,000	653,235,000	325,252,775
分擔	1,425,000	413,000	1,838,000	1,448,640
補貼(償)、獎勵、慰問與	235,000	4,923,000	5,158,000	2,179,728

單位:新臺幣元

決算數		比較增減	
自籌收入 支 應	合 計	金 額	%
343,054,860	1,680,978,225	47,329,225	2.90
53,784,123	1,053,815,583	-6,294,417	-0.59
282,933,465	311,980,153	48,380,153	18.35
65,486	4,858,889	-241,111	-4.73
455,649	125,340,089	-2,289,911	-1.79
	89,549,199	3,859,199	4.50
5,816,137	95,434,312	3,915,312	4.28
1,354,381,718	1,828,245,732	204,703,732	12.61
26,053,697	90,310,891	-25,694,109	-22.15
3,856,147	4,602,549	-2,099,451	-31.33
144,400,156	186,458,490	15,349,490	8.97
16,769,206	28,071,582	-4,253,418	-13.16
86,751,390	124,184,068	36,691,068	41.94
9,443,000	10,500,205	3,958,205	60.50
729,680,115	947,256,216	101,680,216	12.02
332,754,229	430,317,847	83,728,847	24.16
1,667,367	1,667,367	-533,633	-24.25
3,006,411	4,876,517	-4,123,483	-45.82
319,249,589	444,012,316	59,395,316	15.44
40,126,559	58,601,959	15,602,959	36.29
279,123,030	385,410,357	43,792,357	12.82
73,193,256	161,196,443	15,030,443	10.28
5,292,575	5,646,811	-173,189	-2.98
25,597,578	49,996,868	8,856,868	21.53
18,397,621	74,796,475	8,278,475	12.45
19,060,463	23,578,892	-2,959,108	-11.15
4,845,019	7,177,397	1,027,397	16.71
288,879,430	587,418,024	-6,711,976	-1.13
247,788,261	475,774,213	-19,369,787	-3.91
	52,901,888	-374,112	-0.70
41,091,169	58,741,923	13,031,923	28.51
2,844,697	2,871,690	-386,310	-11.86
239,198	239,198	-170,802	-41.66
437,105	437,105	-3,895	-0.88
1,590,475	1,590,475	-481,525	-23.24
118	118	118	--
577,801	604,794	269,794	80.54
411,621,820	742,320,211	78,321,211	11.80
3,143,567	4,960,815	1,542,815	45.14
401,962,331	727,215,106	73,980,106	11.33
1,627,197	3,075,837	1,237,837	67.35
4,441,747	6,621,475	1,463,475	28.37

國立中山大學校務基金

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救助（濟）				
競賽及交流活動費		350,000	350,000	
短絀、賠償與保險給付				2,494,249
各項短絀				2,494,249
其他				
其他費用				
合 計	2,335,924,000	2,713,437,000	5,049,361,000	2,656,311,520

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
446,978	446,978	96,978	27.71
4,356,981	6,851,230	6,851,230	--
4,356,981	6,851,230	6,851,230	--
16,665,881	16,665,881	16,665,881	--
16,665,881	16,665,881	16,665,881	--
2,814,248,232	5,470,559,752	421,198,752	8.34