

國立暨南國際大學校務基金

各項費用彙計表

中華民國102年度

科 目 名 稱	本 年 度 預 算 案 數			本 年 度
	政府補助及 學雜費等收入 支 應	5 項自籌 收入支應	合 計	政府補助及 學雜費等收入 支 應
用人費用	551,403,000.00	27,592,000.00	578,995,000.00	515,809,825.00
正式員額薪資	399,344,000.00		399,344,000.00	370,765,082.00
聘僱及兼職人員薪資	24,897,000.00	27,592,000.00	52,489,000.00	24,626,035.00
超時工作報酬	3,454,000.00		3,454,000.00	2,752,130.00
獎金	53,424,000.00		53,424,000.00	52,521,099.00
退休及卹償金	27,461,000.00		27,461,000.00	26,075,958.00
福利費	42,823,000.00		42,823,000.00	39,056,392.00
提繳費				13,129.00
服務費用	176,056,000.00	147,118,000.00	323,174,000.00	215,268,723.00
水電費	27,011,000.00	20,784,000.00	47,795,000.00	30,810,088.00
郵電費	2,359,000.00	921,000.00	3,280,000.00	1,734,955.00
旅運費	11,056,000.00	21,145,000.00	32,201,000.00	13,880,876.00
印刷裝訂與廣告費	7,787,000.00	6,279,000.00	14,066,000.00	9,645,249.00
修理保養及保固費	16,165,000.00	8,893,000.00	25,058,000.00	18,041,043.00
保險費	2,947,000.00	930,000.00	3,877,000.00	2,172,220.00
一般服務費	85,198,000.00	71,939,000.00	157,137,000.00	114,271,828.00
專業服務費	22,873,000.00	16,187,000.00	39,060,000.00	24,053,752.00
公共關係費	660,000.00	40,000.00	700,000.00	658,712.00
材料及用品費	28,216,000.00	23,289,000.00	51,505,000.00	33,845,699.00
使用材料費	506,000.00	1,179,000.00	1,685,000.00	591,136.00
用品消耗	27,710,000.00	22,110,000.00	49,820,000.00	33,254,563.00
租金與利息	21,486,000.00	11,623,000.00	33,109,000.00	25,441,458.00
地租及水租	2,080,000.00	574,000.00	2,654,000.00	1,646,244.00
房租		1,594,000.00	1,594,000.00	88,900.00
機器租金	16,486,000.00	1,003,000.00	17,489,000.00	19,607,184.00
交通及運輸設備租金	1,200,000.00	7,542,000.00	8,742,000.00	1,895,063.00
什項設備租金	1,720,000.00	910,000.00	2,630,000.00	2,204,067.00
折舊、折耗及攤銷	184,092,000.00	24,867,000.00	208,959,000.00	164,442,300.00
土地改良物折舊	8,456,000.00	2,291,000.00	10,747,000.00	5,531,701.00
房屋折舊	43,061,000.00	17,000.00	43,078,000.00	55,627,370.00
機械及設備折舊	45,084,000.00	17,287,000.00	62,371,000.00	44,328,278.00
交通及運輸設備折舊	5,390,000.00	262,000.00	5,652,000.00	4,441,612.00
什項設備折舊	45,029,000.00	3,364,000.00	48,393,000.00	17,527,854.00
代管資產折舊	30,427,000.00		30,427,000.00	30,328,931.00
攤銷	6,645,000.00	1,646,000.00	8,291,000.00	6,656,554.00
稅捐與規費(強制費)	421,000.00		421,000.00	505,350.00
土地稅				7,244.00
房屋稅				207,705.00
消費與行為稅	256,000.00		256,000.00	215,725.00
規費	165,000.00		165,000.00	74,676.00
會費、捐助、補助、分攤、救 助(濟)與交流活動費	57,618,000.00	3,303,000.00	60,921,000.00	73,298,974.00
會費	456,000.00		456,000.00	546,952.00
捐助、補助與獎助	56,000,000.00	1,767,000.00	57,767,000.00	65,904,390.00

單位:新臺幣元

決 算 數		比 較 增 減	
5 項自籌 收入支應	合 計	金 額	%
23,696,563.00	539,506,388.00	-39,488,612.00	-6.82
	370,765,082.00	-28,578,918.00	-7.16
23,696,563.00	48,322,598.00	-4,166,402.00	-7.94
	2,752,130.00	-701,870.00	-20.32
	52,521,099.00	-902,901.00	-1.69
	26,075,958.00	-1,385,042.00	-5.04
	39,056,392.00	-3,766,608.00	-8.80
	13,129.00	13,129.00	0.00
144,000,552.00	359,269,275.00	36,095,275.00	11.17
14,760,457.00	45,570,545.00	-2,224,455.00	-4.65
523,231.00	2,258,186.00	-1,021,814.00	-31.15
19,785,163.00	33,666,039.00	1,465,039.00	4.55
3,576,246.00	13,221,495.00	-844,505.00	-6.00
7,153,761.00	25,194,804.00	136,804.00	0.55
283,900.00	2,456,120.00	-1,420,880.00	-36.65
85,059,360.00	199,331,188.00	42,194,188.00	26.85
12,818,864.00	36,872,616.00	-2,187,384.00	-5.60
39,570.00	698,282.00	-1,718.00	-0.25
31,992,192.00	65,837,891.00	14,332,891.00	27.83
381,816.00	972,952.00	-712,048.00	-42.26
31,610,376.00	64,864,939.00	15,044,939.00	30.20
10,746,198.00	36,187,656.00	3,078,656.00	9.30
288,867.00	1,935,111.00	-718,889.00	-27.09
1,313,238.00	1,402,138.00	-191,862.00	-12.04
1,110,242.00	20,717,426.00	3,228,426.00	18.46
7,062,255.00	8,957,318.00	215,318.00	2.46
971,596.00	3,175,663.00	545,663.00	20.75
23,378,848.00	187,821,148.00	-21,137,852.00	-10.12
1,015,680.00	6,547,381.00	-4,199,619.00	-39.08
23,040.00	55,650,410.00	12,572,410.00	29.19
18,455,689.00	62,783,967.00	412,967.00	0.66
207,057.00	4,648,669.00	-1,003,331.00	-17.75
3,177,704.00	20,705,558.00	-27,687,442.00	-57.21
	30,328,931.00	-98,069.00	-0.32
499,678.00	7,156,232.00	-1,134,768.00	-13.69
70,068.00	575,418.00	154,418.00	36.68
	7,244.00	7,244.00	0.00
	207,705.00	207,705.00	0.00
70,068.00	285,793.00	29,793.00	11.64
	74,676.00	-90,324.00	-54.74
2,784,171.00	76,083,145.00	15,162,145.00	24.89
13,211.00	560,163.00	104,163.00	22.84
1,701,105.00	67,605,495.00	9,838,495.00	17.03

國立暨南國際大學校務基金

各項費用彙計表

中華民國102年度

科 目 名 稱	本 年 度 預 算 案 數			本 年 度
	政府補助及 學雜費等收入 支 應	5 項自籌 收入支應	合 計	政府補助及 學雜費等收入 支 應
分擔	88,000.00	71,000.00	159,000.00	86,580.00
補貼(償)、獎勵、慰問與救 助(濟)	906,000.00	1,000,000.00	1,906,000.00	6,737,052.00
競賽及交流活動費	168,000.00	465,000.00	633,000.00	24,000.00
短絀、賠償與保險給付				
各項短絀				
其他		250,000.00	250,000.00	
其他費用		250,000.00	250,000.00	
合 計	1,019,292,000.00	238,042,000.00	1,257,334,000.00	1,028,612,329.00

單位:新臺幣元

決 算 數		比 較 增 減	
5 項自籌 收入支應	合 計	金 額	%
	86,580.00	-72,420.00	-45.55
1,069,855.00	7,806,907.00	5,900,907.00	309.60
	24,000.00	-609,000.00	-96.21
442,532.00	442,532.00	442,532.00	0.00
442,532.00	442,532.00	442,532.00	0.00
		-250,000.00	-100.00
		-250,000.00	-100.00
237,111,124.00	1,265,723,453.00	8,389,453.00	0.67