

國立臺南護理專科學校校務基金

收支餘絀決算表

中華民國103年度

科 目	本 年 度 預 算 數				本 年 度
	政府補助及 學雜費等收入	5 項自籌 收 入	合 計		政府補助及 學雜費等收入
	金 額	金 額	金 額	%	金 額
業務收入	223,960,000.00	5,814,000.00	229,774,000.00	100.00	237,251,566.00
教學收入	55,678,000.00	5,814,000.00	61,492,000.00	26.76	56,451,146.00
學雜費收入	61,078,000.00	0.00	61,078,000.00	26.58	62,158,581.00
學雜費減免(-)	-5,400,000.00	0.00	-5,400,000.00	-2.35	-5,707,435.00
建教合作收入	0.00	1,800,000.00	1,800,000.00	0.78	0.00
推廣教育收入	0.00	4,014,000.00	4,014,000.00	1.75	0.00
其他業務收入	168,282,000.00	0.00	168,282,000.00	73.24	180,800,420.00
學校教學研究補助收入	155,709,000.00	0.00	155,709,000.00	67.77	155,709,000.00
其他補助收入	12,500,000.00	0.00	12,500,000.00	5.44	25,002,020.00
雜項業務收入	73,000.00	0.00	73,000.00	0.03	89,400.00
業務成本與費用	224,620,000.00	7,460,000.00	232,080,000.00	101.00	238,504,646.00
教學成本	159,215,000.00	7,300,000.00	166,515,000.00	72.47	171,219,320.00
教學研究及訓輔成本	159,215,000.00	2,157,000.00	161,372,000.00	70.23	171,219,320.00
建教合作成本	0.00	1,675,000.00	1,675,000.00	0.73	0.00
推廣教育成本	0.00	3,468,000.00	3,468,000.00	1.51	0.00
其他業務成本	16,200,000.00	160,000.00	16,360,000.00	7.12	18,768,534.00
學生公費及獎勵金	16,200,000.00	160,000.00	16,360,000.00	7.12	18,768,534.00
管理及總務費用	49,135,000.00	0.00	49,135,000.00	21.38	48,427,392.00
管理費用及總務費用	49,135,000.00	0.00	49,135,000.00	21.38	48,427,392.00
其他業務費用	70,000.00	0.00	70,000.00	0.03	89,400.00
雜項業務費用	70,000.00	0.00	70,000.00	0.03	89,400.00
業務賸餘(短絀-)	-660,000.00	-1,646,000.00	-2,306,000.00	-1.00	-1,253,080.00
業務外收入	700,000.00	2,806,000.00	3,506,000.00	1.53	406,589.00
財務收入	0.00	2,526,000.00	2,526,000.00	1.10	0.00
利息收入	0.00	2,526,000.00	2,526,000.00	1.10	0.00
其他業務外收入	700,000.00	280,000.00	980,000.00	0.43	406,589.00
資產使用及權利金收入	0.00	120,000.00	120,000.00	0.05	0.00
受贈收入	0.00	160,000.00	160,000.00	0.07	0.00
違規罰款收入	100,000.00	0.00	100,000.00	0.04	26,381.00
雜項收入	600,000.00	0.00	600,000.00	0.26	380,208.00
業務外費用	406,000.00	1,040,000.00	1,446,000.00	0.63	2,536,902.00
其他業務外費用	406,000.00	1,040,000.00	1,446,000.00	0.63	2,536,902.00
財產交易短絀	0.00	0.00	0.00	0.00	2,412,741.00
雜項費用	406,000.00	1,040,000.00	1,446,000.00	0.63	124,161.00
業務外賸餘(短絀-)	294,000.00	1,766,000.00	2,060,000.00	0.90	-2,130,313.00
本期賸餘(短絀-)	-366,000.00	120,000.00	-246,000.00	-0.11	-3,383,393.00

單位:新臺幣元

決算數			比較增減		上年度決算數	
5項自籌收入	合計					
金額	金額	%	金額	%	金額	%
8,746,372.00	245,997,938.00	100.00	16,223,938.00	7.06	244,988,938.00	100.00
8,746,372.00	65,197,518.00	26.50	3,705,518.00	6.03	64,064,904.00	26.15
0.00	62,158,581.00	25.27	1,080,581.00	1.77	61,801,652.00	25.23
0.00	-5,707,435.00	-2.32	-307,435.00	5.69	-5,333,838.00	-2.18
5,724,648.00	5,724,648.00	2.33	3,924,648.00	218.04	4,027,908.00	1.64
3,021,724.00	3,021,724.00	1.23	-992,276.00	-24.72	3,569,182.00	1.46
0.00	180,800,420.00	73.50	12,518,420.00	7.44	180,924,034.00	73.85
0.00	155,709,000.00	63.30	0.00	0.00	155,348,000.00	63.41
0.00	25,002,020.00	10.16	12,502,020.00	100.02	25,505,184.00	10.41
0.00	89,400.00	0.04	16,400.00	22.47	70,850.00	0.03
10,090,556.00	248,595,202.00	101.06	16,515,202.00	7.12	237,209,843.00	96.82
9,787,656.00	181,006,976.00	73.58	14,491,976.00	8.70	172,693,967.00	70.49
1,824,280.00	173,043,600.00	70.34	11,671,600.00	7.23	166,032,184.00	67.77
5,603,455.00	5,603,455.00	2.28	3,928,455.00	234.53	3,882,052.00	1.58
2,359,921.00	2,359,921.00	0.96	-1,108,079.00	-31.95	2,779,731.00	1.13
302,900.00	19,071,434.00	7.75	2,711,434.00	16.57	18,281,091.00	7.46
302,900.00	19,071,434.00	7.75	2,711,434.00	16.57	18,281,091.00	7.46
0.00	48,427,392.00	19.69	-707,608.00	-1.44	46,164,055.00	18.84
0.00	48,427,392.00	19.69	-707,608.00	-1.44	46,164,055.00	18.84
0.00	89,400.00	0.04	19,400.00	27.71	70,730.00	0.03
0.00	89,400.00	0.04	19,400.00	27.71	70,730.00	0.03
-1,344,184.00	-2,597,264.00	-1.06	-291,264.00	12.63	7,779,095.00	3.18
4,614,249.00	5,020,838.00	2.04	1,514,838.00	43.21	7,370,885.00	3.01
4,003,322.00	4,003,322.00	1.63	1,477,322.00	58.48	3,339,334.00	1.36
4,003,322.00	4,003,322.00	1.63	1,477,322.00	58.48	3,339,334.00	1.36
610,927.00	1,017,516.00	0.41	37,516.00	3.83	4,031,551.00	1.65
274,071.00	274,071.00	0.11	154,071.00	128.39	128,488.00	0.05
336,856.00	336,856.00	0.14	176,856.00	110.54	393,300.00	0.16
0.00	26,381.00	0.01	-73,619.00	-73.62	23,628.00	0.01
0.00	380,208.00	0.15	-219,792.00	-36.63	3,486,135.00	1.42
943,802.00	3,480,704.00	1.41	2,034,704.00	140.71	1,003,133.00	0.41
943,802.00	3,480,704.00	1.41	2,034,704.00	140.71	1,003,133.00	0.41
0.00	2,412,741.00	0.98	2,412,741.00		45,010.00	0.02
943,802.00	1,067,963.00	0.43	-378,037.00	-26.14	958,123.00	0.39
3,670,447.00	1,540,134.00	0.63	-519,866.00	-25.24	6,367,752.00	2.60
2,326,263.00	-1,057,130.00	-0.43	-811,130.00	329.73	14,146,847.00	5.77