

國立臺南護理專科學校校務基金

收支餘絀表

中華民國108年度

科 目	本 年 度 預 算 數				本 年 度
	政府補助 收 入	自籌收入	合 計		政府補助 收 入
	金 額	金 額	金 額	%	金 額
業務收入	236,159,000.00	67,153,000.00	303,312,000.00	100.00	243,391,867.00
教學收入	0.00	67,103,000.00	67,103,000.00	22.12	0.00
學雜費收入	0.00	63,064,000.00	63,064,000.00	20.79	0.00
學雜費減免	0.00	-6,000,000.00	-6,000,000.00	-1.98	0.00
建教合作收入	0.00	7,000,000.00	7,000,000.00	2.31	0.00
推廣教育收入	0.00	3,039,000.00	3,039,000.00	1.00	0.00
其他業務收入	236,159,000.00	50,000.00	236,209,000.00	77.88	243,391,867.00
學校教學研究補助收入	212,900,000.00	0.00	212,900,000.00	70.19	212,900,000.00
其他補助收入	23,259,000.00	0.00	23,259,000.00	7.67	30,491,867.00
雜項業務收入	0.00	50,000.00	50,000.00	0.02	0.00
業務成本與費用	257,378,000.00	60,419,000.00	317,797,000.00	104.78	256,637,208.00
教學成本	193,790,000.00	44,932,000.00	238,722,000.00	78.71	187,337,283.00
教學研究及訓輔成本	193,790,000.00	36,872,000.00	230,662,000.00	76.05	187,337,283.00
建教合作成本	0.00	5,193,000.00	5,193,000.00	1.71	0.00
推廣教育成本	0.00	2,867,000.00	2,867,000.00	0.95	0.00
其他業務成本	16,000,000.00	3,000,000.00	19,000,000.00	6.26	19,844,223.00
學生公費及獎勵金	16,000,000.00	3,000,000.00	19,000,000.00	6.26	19,844,223.00
管理及總務費用	47,588,000.00	12,437,000.00	60,025,000.00	19.79	49,455,702.00
管理費用及總務費用	47,588,000.00	12,437,000.00	60,025,000.00	19.79	49,455,702.00
其他業務費用	0.00	50,000.00	50,000.00	0.02	0.00
雜項業務費用	0.00	50,000.00	50,000.00	0.02	0.00
業務賸餘（短絀）	-21,219,000.00	6,734,000.00	-14,485,000.00	-4.78	-13,245,341.00
業務外收入	0.00	14,417,000.00	14,417,000.00	4.75	0.00
財務收入	0.00	5,200,000.00	5,200,000.00	1.71	0.00
利息收入	0.00	5,200,000.00	5,200,000.00	1.71	0.00
其他業務外收入	0.00	9,217,000.00	9,217,000.00	3.04	0.00
資產使用及權利金收入	0.00	8,200,000.00	8,200,000.00	2.70	0.00
違規罰款收入	0.00	27,000.00	27,000.00	0.01	0.00
受贈收入	0.00	340,000.00	340,000.00	0.11	0.00
雜項收入	0.00	650,000.00	650,000.00	0.21	0.00
業務外費用	10,035,000.00	4,352,000.00	14,387,000.00	4.74	9,985,529.00
其他業務外費用	10,035,000.00	4,352,000.00	14,387,000.00	4.74	9,985,529.00
雜項費用	10,035,000.00	4,352,000.00	14,387,000.00	4.74	9,985,529.00
業務外賸餘（短絀）	-10,035,000.00	10,065,000.00	30,000.00	0.01	-9,985,529.00
本期賸餘（短絀）	-31,254,000.00	16,799,000.00	-14,455,000.00	-4.77	-23,230,870.00

單位:新臺幣元

決算數			比較增減		上年度決算數	
自籌收入	合計					
金額	金額	%	金額	%	金額	%
66,939,346.00	310,331,213.00	100.00	7,019,213.00	2.31	305,766,624.00	100.00
66,935,646.00	66,935,646.00	21.57	-167,354.00	-0.25	65,820,027.00	21.53
62,776,510.00	62,776,510.00	20.23	-287,490.00	-0.46	63,276,564.00	20.69
-6,401,771.00	-6,401,771.00	-2.06	-401,771.00	6.70	-6,073,145.00	-1.99
5,126,008.00	5,126,008.00	1.65	-1,873,992.00	-26.77	3,833,107.00	1.25
5,434,899.00	5,434,899.00	1.75	2,395,899.00	78.84	4,783,501.00	1.56
3,700.00	243,395,567.00	78.43	7,186,567.00	3.04	239,946,597.00	78.47
0.00	212,900,000.00	68.60	0.00	0.00	214,623,000.00	70.19
0.00	30,491,867.00	9.83	7,232,867.00	31.10	25,302,937.00	8.28
3,700.00	3,700.00	0.00	-46,300.00	-92.60	20,660.00	0.01
65,463,942.00	322,101,150.00	103.79	4,304,150.00	1.35	301,198,650.00	98.51
50,561,599.00	237,898,882.00	76.66	-823,118.00	-0.34	221,635,877.00	72.49
41,613,717.00	228,951,000.00	73.78	-1,711,000.00	-0.74	214,430,673.00	70.13
4,984,426.00	4,984,426.00	1.61	-208,574.00	-4.02	3,711,769.00	1.21
3,963,456.00	3,963,456.00	1.28	1,096,456.00	38.24	3,493,435.00	1.14
4,076,982.00	23,921,205.00	7.71	4,921,205.00	25.90	22,129,395.00	7.24
4,076,982.00	23,921,205.00	7.71	4,921,205.00	25.90	22,129,395.00	7.24
10,821,661.00	60,277,363.00	19.42	252,363.00	0.42	57,412,718.00	18.78
10,821,661.00	60,277,363.00	19.42	252,363.00	0.42	57,412,718.00	18.78
3,700.00	3,700.00	0.00	-46,300.00	-92.60	20,660.00	0.01
3,700.00	3,700.00	0.00	-46,300.00	-92.60	20,660.00	0.01
1,475,404.00	-11,769,937.00	-3.79	2,715,063.00	-18.74	4,567,974.00	1.49
17,743,998.00	17,743,998.00	5.72	3,326,998.00	23.08	15,422,531.00	5.04
5,587,224.00	5,587,224.00	1.80	387,224.00	7.45	5,328,273.00	1.74
5,587,224.00	5,587,224.00	1.80	387,224.00	7.45	5,328,273.00	1.74
12,156,774.00	12,156,774.00	3.92	2,939,774.00	31.90	10,094,258.00	3.30
8,894,437.00	8,894,437.00	2.87	694,437.00	8.47	9,192,914.00	3.01
2,381,290.00	2,381,290.00	0.77	2,354,290.00	8719.59	175,976.00	0.06
504,433.00	504,433.00	0.16	164,433.00	48.36	428,978.00	0.14
376,614.00	376,614.00	0.12	-273,386.00	-42.06	296,390.00	0.10
5,454,234.00	15,439,763.00	4.98	1,052,763.00	7.32	15,889,010.00	5.20
5,454,234.00	15,439,763.00	4.98	1,052,763.00	7.32	15,889,010.00	5.20
5,454,234.00	15,439,763.00	4.98	1,052,763.00	7.32	15,889,010.00	5.20
12,289,764.00	2,304,235.00	0.74	2,274,235.00	7580.78	-466,479.00	-0.15
13,765,168.00	-9,465,702.00	-3.05	4,989,298.00	-34.52	4,101,495.00	1.34