

# 國立臺南護理專科學校校務基金

## 各項費用彙計表

中華民國108年度

科 目	本 年 度 預 算 數			本 年 度
	政府補助 收入支應	自籌收入 支 應	合 計	政府補助 收入支應
用人費用	143,751,000.00	14,961,000.00	158,712,000.00	127,240,397.00
正式員額薪資	102,331,000.00	3,654,000.00	105,985,000.00	93,726,685.00
聘僱及兼職人員薪資	1,400,000.00	11,279,000.00	12,679,000.00	859,250.00
超時工作報酬	3,025,000.00		3,025,000.00	1,635,169.00
獎金	15,679,000.00		15,679,000.00	13,501,437.00
退休及卹償金	7,778,000.00		7,778,000.00	7,065,480.00
福利費	13,536,000.00	28,000.00	13,564,000.00	10,447,004.00
提繳費	2,000.00		2,000.00	5,372.00
服務費用	31,016,000.00	38,865,000.00	69,881,000.00	40,459,890.00
水電費	59,000.00	6,395,000.00	6,454,000.00	111,400.00
郵電費	49,000.00	726,000.00	775,000.00	71,560.00
旅運費	1,172,000.00	906,000.00	2,078,000.00	2,472,996.00
印刷裝訂與廣告費	375,000.00	788,000.00	1,163,000.00	1,260,852.00
修理保養及保固費	734,000.00	2,307,000.00	3,041,000.00	2,722,398.00
保險費	503,000.00	252,000.00	755,000.00	372,473.00
一般服務費	24,204,000.00	23,858,000.00	48,062,000.00	26,125,485.00
專業服務費	3,920,000.00	3,233,000.00	7,153,000.00	7,322,726.00
公共關係費		400,000.00	400,000.00	
材料及用品費	7,500,000.00	4,764,000.00	12,264,000.00	11,117,940.00
使用材料費	1,290,000.00	204,000.00	1,494,000.00	1,478,971.00
用品消耗	6,210,000.00	4,560,000.00	10,770,000.00	9,638,969.00
租金與利息	610,000.00	254,000.00	864,000.00	2,930,038.00
地租及水租	25,000.00	23,000.00	48,000.00	1,998,787.00
機器租金	135,000.00	60,000.00	195,000.00	
交通及運輸設備租金	400,000.00	71,000.00	471,000.00	870,835.00
什項設備租金	50,000.00	100,000.00	150,000.00	60,416.00
折舊、折耗及攤銷	65,338,000.00	1,275,000.00	66,613,000.00	64,509,289.00
不動產、廠房及設備折舊	53,127,000.00	770,000.00	53,897,000.00	52,496,045.00
其他折舊性資產折舊	1,796,000.00		1,796,000.00	1,795,989.00
攤銷	10,415,000.00	505,000.00	10,920,000.00	10,217,255.00
稅捐與規費（強制費）	18,000.00	3,000.00	21,000.00	20,240.00
消費與行為稅	11,000.00		11,000.00	7,120.00
規 費	7,000.00	3,000.00	10,000.00	13,120.00
會費、捐助、補助、分攤、救 助（濟）與交流活動費	19,180,000.00	4,649,000.00	23,829,000.00	20,344,943.00
會費	130,000.00	4,000.00	134,000.00	182,600.00
捐助、補助與獎助	18,940,000.00	4,500,000.00	23,440,000.00	20,147,943.00
分擔	100,000.00		100,000.00	
補貼（償）、獎勵、慰問與 救助（濟）		145,000.00	145,000.00	
競賽及交流活動費	10,000.00		10,000.00	14,400.00
合 計	267,413,000.00	64,771,000.00	332,184,000.00	266,622,737.00

單位:新臺幣元

決算數		比較增減	
自籌收入 支 應	合 計	金 額	%
16,075,109.00	143,315,506.00	-15,396,494.00	-9.70
3,619,333.00	97,346,018.00	-8,638,982.00	-8.15
12,428,272.00	13,287,522.00	608,522.00	4.80
	1,635,169.00	-1,389,831.00	-45.94
	13,501,437.00	-2,177,563.00	-13.89
	7,065,480.00	-712,520.00	-9.16
27,504.00	10,474,508.00	-3,089,492.00	-22.78
	5,372.00	3,372.00	168.60
39,687,042.00	80,146,932.00	10,265,932.00	14.69
5,968,060.00	6,079,460.00	-374,540.00	-5.80
645,813.00	717,373.00	-57,627.00	-7.44
733,546.00	3,206,542.00	1,128,542.00	54.31
816,141.00	2,076,993.00	913,993.00	78.59
3,089,871.00	5,812,269.00	2,771,269.00	91.13
316,333.00	688,806.00	-66,194.00	-8.77
22,988,814.00	49,114,299.00	1,052,299.00	2.19
4,730,993.00	12,053,719.00	4,900,719.00	68.51
397,471.00	397,471.00	-2,529.00	-0.63
5,380,598.00	16,498,538.00	4,234,538.00	34.53
305,172.00	1,784,143.00	290,143.00	19.42
5,075,426.00	14,714,395.00	3,944,395.00	36.62
305,972.00	3,236,010.00	2,372,010.00	274.54
36,117.00	2,034,904.00	1,986,904.00	4,139.38
8,400.00	8,400.00	-186,600.00	-95.69
38,185.00	909,020.00	438,020.00	93.00
223,270.00	283,686.00	133,686.00	89.12
3,078,044.00	67,587,333.00	974,333.00	1.46
2,074,284.00	54,570,329.00	673,329.00	1.25
	1,795,989.00	-11.00	0.00
1,003,760.00	11,221,015.00	301,015.00	2.76
160.00	20,400.00	-600.00	-2.86
	7,120.00	-3,880.00	-35.27
160.00	13,280.00	3,280.00	32.80
6,391,251.00	26,736,194.00	2,907,194.00	12.20
38,501.00	221,101.00	87,101.00	65.00
5,501,469.00	25,649,412.00	2,209,412.00	9.43
207,359.00	207,359.00	107,359.00	107.36
643,922.00	643,922.00	498,922.00	344.08
	14,400.00	4,400.00	44.00
70,918,176.00	337,540,913.00	5,356,913.00	1.61