

# 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109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	148,757,000.00	15,515,000.00	164,272,000.00	128,761,321.00
正式員額薪資	107,810,000.00	3,654,000.00	111,464,000.00	94,802,559.00
聘僱及兼職人員薪資	50,000.00	11,790,000.00	11,840,000.00	666,276.00
超時工作報酬	3,040,000.00		3,040,000.00	1,758,550.00
獎金	16,041,000.00		16,041,000.00	13,774,761.00
退休及卹償金	8,333,000.00		8,333,000.00	7,056,885.00
福利費	13,481,000.00	71,000.00	13,552,000.00	10,694,108.00
提繳費	2,000.00		2,000.00	8,182.00
服務費用	44,712,000.00	42,600,000.00	87,312,000.00	47,036,279.00
水電費		6,195,000.00	6,195,000.00	262,500.00
郵電費	56,000.00	706,000.00	762,000.00	88,073.00
旅運費	1,688,000.00	812,000.00	2,500,000.00	1,497,039.00
印刷裝訂與廣告費	2,064,000.00	965,000.00	3,029,000.00	1,673,813.00
修理保養及保固費	1,431,000.00	1,920,000.00	3,351,000.00	2,620,997.00
保險費	358,000.00	300,000.00	658,000.00	294,568.00
一般服務費	31,851,000.00	27,936,000.00	59,787,000.00	32,400,665.00
專業服務費	7,264,000.00	3,366,000.00	10,630,000.00	8,198,624.00
公共關係費		400,000.00	400,000.00	
材料及用品費	8,218,000.00	4,937,000.00	13,155,000.00	19,462,107.00
使用材料費	2,475,000.00	294,000.00	2,769,000.00	2,042,825.00
用品消耗	5,743,000.00	4,643,000.00	10,386,000.00	17,419,282.00
租金與利息	4,234,000.00	350,000.00	4,584,000.00	2,522,418.00
地租及水租	2,012,000.00	18,000.00	2,030,000.00	1,613,178.00
機器租金	544,000.00	68,000.00	612,000.00	
交通及運輸設備租金	1,498,000.00	126,000.00	1,624,000.00	718,640.00
什項設備租金	180,000.00	138,000.00	318,000.00	190,600.00
折舊、折耗及攤銷	64,333,000.00	1,958,000.00	66,291,000.00	62,478,824.00
不動產、廠房及設備折舊	52,358,000.00	1,140,000.00	53,498,000.00	50,521,364.00
其他折舊性資產折舊	1,796,000.00		1,796,000.00	1,796,016.00
攤銷	10,179,000.00	818,000.00	10,997,000.00	10,161,444.00
稅捐與規費（強制費）	18,000.00		18,000.00	32,040.00
消費與行為稅	11,000.00		11,000.00	7,120.00
規 費	7,000.00		7,000.00	24,920.00
會費、捐助、補助、分攤、救 助（濟）與交流活動費	16,598,000.00	5,031,000.00	21,629,000.00	24,008,566.00
會費	137,000.00	6,000.00	143,000.00	256,300.00
捐助、補助與獎助	16,401,000.00	4,200,000.00	20,601,000.00	23,752,266.00
分擔		150,000.00	150,000.00	
補貼（償）、獎勵、慰問與 救助（濟）	50,000.00	675,000.00	725,000.00	
競賽及交流活動費	10,000.00		10,000.00	
合 計	286,870,000.00	70,391,000.00	357,261,000.00	284,301,555.00

單位:新臺幣元

決算數		比較增減	
自籌收入 支 應	合 計	金 額	%
19,058,564.00	147,819,885.00	-16,452,115.00	-10.02
4,160,257.00	98,962,816.00	-12,501,184.00	-11.22
13,070,764.00	13,737,040.00	1,897,040.00	16.02
	1,758,550.00	-1,281,450.00	-42.15
	13,774,761.00	-2,266,239.00	-14.13
1,790,871.00	8,847,756.00	514,756.00	6.18
36,672.00	10,730,780.00	-2,821,220.00	-20.82
	8,182.00	6,182.00	309.10
45,380,138.00	92,416,417.00	5,104,417.00	5.85
6,076,686.00	6,339,186.00	144,186.00	2.33
653,774.00	741,847.00	-20,153.00	-2.64
653,615.00	2,150,654.00	-349,346.00	-13.97
1,006,355.00	2,680,168.00	-348,832.00	-11.52
2,219,775.00	4,840,772.00	1,489,772.00	44.46
286,281.00	580,849.00	-77,151.00	-11.73
28,306,997.00	60,707,662.00	920,662.00	1.54
5,776,771.00	13,975,395.00	3,345,395.00	31.47
399,884.00	399,884.00	-116.00	-0.03
5,214,860.00	24,676,967.00	11,521,967.00	87.59
237,303.00	2,280,128.00	-488,872.00	-17.66
4,977,557.00	22,396,839.00	12,010,839.00	115.64
477,705.00	3,000,123.00	-1,583,877.00	-34.55
286,900.00	1,900,078.00	-129,922.00	-6.40
1,600.00	1,600.00	-610,400.00	-99.74
79,705.00	798,345.00	-825,655.00	-50.84
109,500.00	300,100.00	-17,900.00	-5.63
3,971,559.00	66,450,383.00	159,383.00	0.24
2,582,179.00	53,103,543.00	-394,457.00	-0.74
	1,796,016.00	16.00	0.00
1,389,380.00	11,550,824.00	553,824.00	5.04
10,930.00	42,970.00	24,970.00	138.72
690.00	7,810.00	-3,190.00	-29.00
10,240.00	35,160.00	28,160.00	402.29
5,918,752.00	29,927,318.00	8,298,318.00	38.37
8,800.00	265,100.00	122,100.00	85.38
4,832,042.00	28,584,308.00	7,983,308.00	38.75
292,523.00	292,523.00	142,523.00	95.02
785,387.00	785,387.00	60,387.00	8.33
		-10,000.00	-100.00
80,032,508.00	364,334,063.00	7,073,063.00	1.98