

# 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110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	145,750,000.00	16,172,000.00	161,922,000.00	132,289,619.00
正式員額薪資	105,627,000.00	4,134,000.00	109,761,000.00	96,496,394.00
聘僱及兼職人員薪資	224,000.00	11,958,000.00	12,182,000.00	651,209.00
超時工作報酬	2,757,000.00		2,757,000.00	2,047,399.00
獎金	15,628,000.00		15,628,000.00	14,270,320.00
退休及卹償金	8,183,000.00		8,183,000.00	7,804,403.00
福利費	13,329,000.00	80,000.00	13,409,000.00	11,011,185.00
提繳費	2,000.00		2,000.00	8,709.00
服務費用	42,567,000.00	39,283,000.00	81,850,000.00	48,470,364.00
水電費		6,345,000.00	6,345,000.00	180,300.00
郵電費	56,000.00	696,000.00	752,000.00	137,369.00
旅運費	1,678,000.00	748,000.00	2,426,000.00	713,049.00
印刷裝訂與廣告費	1,269,000.00	820,000.00	2,089,000.00	2,029,431.00
修理保養及保固費	1,981,000.00	2,340,000.00	4,321,000.00	2,389,846.00
保險費	240,000.00	341,000.00	581,000.00	434,302.00
一般服務費	30,216,000.00	23,628,000.00	53,844,000.00	35,321,482.00
專業服務費	7,127,000.00	3,965,000.00	11,092,000.00	7,264,585.00
公共關係費		400,000.00	400,000.00	
材料及用品費	9,153,000.00	4,673,000.00	13,826,000.00	12,370,627.00
使用材料費	2,160,000.00	392,000.00	2,552,000.00	3,209,521.00
用品消耗	6,993,000.00	4,281,000.00	11,274,000.00	9,161,106.00
租金與利息	3,201,000.00	369,000.00	3,570,000.00	2,038,106.00
地租及水租	1,987,000.00	12,000.00	1,999,000.00	1,566,256.00
機器租金	273,000.00	68,000.00	341,000.00	50,000.00
交通及運輸設備租金	846,000.00	121,000.00	967,000.00	357,850.00
什項設備租金	95,000.00	168,000.00	263,000.00	64,000.00
折舊、折耗及攤銷	62,797,000.00	3,388,000.00	66,185,000.00	56,501,944.00
不動產、廠房及設備折舊	50,781,000.00	2,205,000.00	52,986,000.00	44,564,621.00
其他折舊性資產折舊	1,796,000.00		1,796,000.00	1,796,016.00
攤銷	10,220,000.00	1,183,000.00	11,403,000.00	10,141,307.00
稅捐與規費（強制費）	18,000.00		18,000.00	37,600.00
消費與行為稅	11,000.00		11,000.00	7,120.00
規 費	7,000.00		7,000.00	30,480.00
會費、捐助、補助、分攤、救 助（濟）與交流活動費	19,399,000.00	6,021,000.00	25,420,000.00	24,522,868.00
會費	188,000.00	21,000.00	209,000.00	247,960.00
捐助、補助與獎助	19,201,000.00	5,200,000.00	24,401,000.00	24,274,908.00
分擔		150,000.00	150,000.00	
補貼（償）、獎勵、慰問與 救助（濟）		650,000.00	650,000.00	
競賽及交流活動費	10,000.00		10,000.00	
合 計	282,885,000.00	69,906,000.00	352,791,000.00	276,231,128.00

單位:新臺幣元

決算數		比較增減	
自籌收入 支 應	合 計	金 額	%
17,875,459.00	150,165,078.00	-11,756,922.00	-7.26
2,954,000.00	99,450,394.00	-10,310,606.00	-9.39
13,323,300.00	13,974,509.00	1,792,509.00	14.71
	2,047,399.00	-709,601.00	-25.74
	14,270,320.00	-1,357,680.00	-8.69
1,582,967.00	9,387,370.00	1,204,370.00	14.72
15,192.00	11,026,377.00	-2,382,623.00	-17.77
	8,709.00	6,709.00	335.45
46,972,460.00	95,442,824.00	13,592,824.00	16.61
5,302,781.00	5,483,081.00	-861,919.00	-13.58
670,809.00	808,178.00	56,178.00	7.47
327,436.00	1,040,485.00	-1,385,515.00	-57.11
1,038,714.00	3,068,145.00	979,145.00	46.87
3,438,833.00	5,828,679.00	1,507,679.00	34.89
242,633.00	676,935.00	95,935.00	16.51
28,653,657.00	63,975,139.00	10,131,139.00	18.82
6,897,904.00	14,162,489.00	3,070,489.00	27.68
399,693.00	399,693.00	-307.00	-0.08
5,155,211.00	17,525,838.00	3,699,838.00	26.76
514,670.00	3,724,191.00	1,172,191.00	45.93
4,640,541.00	13,801,647.00	2,527,647.00	22.42
443,101.00	2,481,207.00	-1,088,793.00	-30.50
129,561.00	1,695,817.00	-303,183.00	-15.17
90,240.00	140,240.00	-200,760.00	-58.87
82,900.00	440,750.00	-526,250.00	-54.42
140,400.00	204,400.00	-58,600.00	-22.28
5,134,452.00	61,636,396.00	-4,548,604.00	-6.87
3,215,889.00	47,780,510.00	-5,205,490.00	-9.82
	1,796,016.00	16.00	0.00
1,918,563.00	12,059,870.00	656,870.00	5.76
10,180.00	47,780.00	29,780.00	165.44
	7,120.00	-3,880.00	-35.27
10,180.00	40,660.00	33,660.00	480.86
5,796,166.00	30,319,034.00	4,899,034.00	19.27
303,500.00	551,460.00	342,460.00	163.86
4,448,640.00	28,723,548.00	4,322,548.00	17.71
293,516.00	293,516.00	143,516.00	95.68
750,510.00	750,510.00	100,510.00	15.46
		-10,000.00	-100.00
81,387,029.00	357,618,157.00	4,827,157.00	1.37