

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112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	151,763,000	15,701,000	167,464,000	146,993,745
正式員額薪資	108,253,000	3,150,000	111,403,000	105,970,542
聘僱及兼職人員薪資	600,000	12,484,000	13,084,000	868,889
超時工作報酬	3,319,000		3,319,000	2,292,565
獎金	16,205,000		16,205,000	15,333,175
退休及卹償金	9,358,000		9,358,000	9,718,986
福利費	14,026,000	67,000	14,093,000	12,798,830
提繳費	2,000		2,000	10,758
服務費用	47,262,000	51,793,000	99,055,000	51,137,893
水電費	773,000	5,747,000	6,520,000	779,605
郵電費	720,000	146,000	866,000	708,256
旅運費	1,376,000	872,000	2,248,000	1,863,544
印刷裝訂及公告費	1,305,000	525,000	1,830,000	1,393,007
修理保養及保固費	4,112,000	1,010,000	5,122,000	2,615,288
保險費	525,000	176,000	701,000	588,394
一般服務費	30,157,000	39,084,000	69,241,000	34,354,668
專業服務費	8,239,000	3,513,000	11,752,000	8,695,481
公關慰勞費		400,000	400,000	
推展費	55,000	320,000	375,000	139,650
材料及用品費	11,464,000	4,416,000	15,880,000	10,528,922
使用材料費	2,725,000	330,000	3,055,000	2,405,165
用品消耗	8,739,000	4,086,000	12,825,000	8,123,757
租金與利息	2,608,000	433,000	3,041,000	2,785,626
地租及水租	1,998,000	160,000	2,158,000	1,965,600
房租				
機器租金	80,000	78,000	158,000	100,000
交通及運輸設備租金	410,000	75,000	485,000	569,996
什項設備租金	120,000	120,000	240,000	150,030
折舊、折耗及攤銷	56,558,000	5,605,000	62,163,000	52,324,762
不動產、廠房及設備折舊	44,513,000	3,515,000	48,028,000	40,118,509
其他折舊性資產折舊	1,796,000		1,796,000	1,796,016
攤銷	10,249,000	2,090,000	12,339,000	10,410,237
稅捐與規費（強制費）	48,000		48,000	116,260
消費與行為稅	11,000		11,000	7,120
規 費	37,000		37,000	109,140
會費、捐助、補助、分攤、救 助（濟）與交流活動費	24,750,000	3,780,000	28,530,000	27,617,085
會費	370,000	10,000	380,000	288,600
捐助、補助與獎助	24,380,000	2,820,000	27,200,000	27,328,485
分擔		300,000	300,000	
補貼（償）、獎勵、慰問與 救助（濟）		650,000	650,000	
合 計	294,453,000	81,728,000	376,181,000	291,504,293

單位:新臺幣元

決算數		比較增減	
自籌收入 支 應	合 計	金 額	%
19,742,219	166,735,964	-728,036	-0.43
3,066,000	109,036,542	-2,366,458	-2.12
15,266,557	16,135,446	3,051,446	23.32
	2,292,565	-1,026,435	-30.93
	15,333,175	-871,825	-5.38
1,394,470	11,113,456	1,755,456	18.76
15,192	12,814,022	-1,278,978	-9.08
	10,758	8,758	437.90
63,289,946	114,427,839	15,372,839	15.52
5,866,266	6,645,871	125,871	1.93
118,007	826,263	-39,737	-4.59
1,719,511	3,583,055	1,335,055	59.39
1,212,646	2,605,653	775,653	42.39
4,700,195	7,315,483	2,193,483	42.82
472,013	1,060,407	359,407	51.27
39,195,050	73,549,718	4,308,718	6.22
9,442,227	18,137,708	6,385,708	54.34
331,159	331,159	-68,841	-17.21
232,872	372,522	-2,478	-0.66
6,164,250	16,693,172	813,172	5.12
598,245	3,003,410	-51,590	-1.69
5,566,005	13,689,762	864,762	6.74
850,180	3,635,806	594,806	19.56
268,316	2,233,916	75,916	3.52
7,500	7,500	7,500	--
147,010	247,010	89,010	56.34
179,079	749,075	264,075	54.45
248,275	398,305	158,305	65.96
9,083,398	61,408,160	-754,840	-1.21
3,156,390	43,274,899	-4,753,101	-9.90
	1,796,016	16	-
5,927,008	16,337,245	3,998,245	32.40
35,270	151,530	103,530	215.69
1,420	8,540	-2,460	-22.36
33,850	142,990	105,990	286.46
9,433,252	37,050,337	8,520,337	29.86
113,100	401,700	21,700	5.71
7,962,427	35,290,912	8,090,912	29.75
352,899	352,899	52,899	17.63
1,004,826	1,004,826	354,826	54.59
108,598,515	400,102,808	23,921,808	6.36