

國立體育大學校務基金

各項費用彙計表

中華民國104年度

科 目	本 年 度 預 算 數			本 年 度
	政府補助及 學雜費等收入 支 應	5 項自籌 收入支應	合 計	政府補助及 學雜費等收入 支 應
用人費用	289,998,000.00	10,695,000.00	300,693,000.00	273,892,449.00
正式員額薪資	195,420,000.00	3,816,000.00	199,236,000.00	171,309,648.00
聘僱及兼職人員薪資	18,664,000.00	6,879,000.00	25,543,000.00	14,051,097.00
超時工作報酬	2,626,000.00		2,626,000.00	2,098,310.00
獎金	29,628,000.00		29,628,000.00	25,927,449.00
退休及卹償金	17,018,000.00		17,018,000.00	40,700,161.00
福利費	26,633,000.00		26,633,000.00	19,797,094.00
提繳費	9,000.00		9,000.00	8,690.00
服務費用	56,207,000.00	73,388,000.00	129,595,000.00	77,978,696.00
水電費	11,340,000.00	15,360,000.00	26,700,000.00	7,603,604.00
郵電費	1,980,000.00	680,000.00	2,660,000.00	1,516,672.00
旅運費	3,025,000.00	4,272,000.00	7,297,000.00	3,806,751.00
印刷裝訂與廣告費	772,000.00	745,000.00	1,517,000.00	1,542,063.00
修理保養及保固費	3,562,000.00	12,087,000.00	15,649,000.00	15,390,463.00
保險費	246,000.00	473,000.00	719,000.00	358,709.00
一般服務費	27,256,000.00	28,658,000.00	55,914,000.00	39,304,290.00
專業服務費	8,026,000.00	10,462,000.00	18,488,000.00	8,436,144.00
公共關係費		651,000.00	651,000.00	20,000.00
材料及用品費	6,404,000.00	8,926,000.00	15,330,000.00	21,634,396.00
使用材料費	1,079,000.00	4,058,000.00	5,137,000.00	688,448.00
用品消耗	5,325,000.00	4,868,000.00	10,193,000.00	20,945,948.00
租金與利息	6,391,000.00	2,790,000.00	9,181,000.00	6,156,822.00
地租及水租	200,000.00	667,000.00	867,000.00	90,608.00
房租				91,260.00
機器租金	4,560,000.00	550,000.00	5,110,000.00	3,975,189.00
交通及運輸設備租金	866,000.00	1,335,000.00	2,201,000.00	1,144,423.00
什項設備租金	765,000.00	238,000.00	1,003,000.00	855,342.00
折舊、折耗及攤銷	87,736,000.00	7,250,000.00	94,986,000.00	94,893,066.00
土地改良物折舊	7,039,000.00	137,000.00	7,176,000.00	6,972,321.00
房屋折舊	19,836,000.00	1,019,000.00	20,855,000.00	20,231,689.00
機械及設備折舊	16,626,000.00	2,646,000.00	19,272,000.00	19,318,232.00
交通及運輸設備折舊	2,532,000.00	285,000.00	2,817,000.00	2,790,361.00
什項設備折舊	14,315,000.00	2,630,000.00	16,945,000.00	15,023,745.00
代管資產折舊	19,640,000.00		19,640,000.00	19,640,033.00
攤銷	7,748,000.00	533,000.00	8,281,000.00	10,916,685.00
稅捐與規費(強制費)	106,000.00	248,000.00	354,000.00	148,424.00
土地稅		70,000.00	70,000.00	
房屋稅		128,000.00	128,000.00	
消費與行為稅	53,000.00		53,000.00	45,025.00
規費	53,000.00	50,000.00	103,000.00	103,399.00
會費、捐助、補助、分攤、救 助(濟)與交流活動費	19,046,000.00	8,397,000.00	27,443,000.00	20,845,407.00
會費	38,000.00	10,000.00	48,000.00	49,200.00

單位:新臺幣元

決 算 數		比 較 增 減	
5項自籌 收入支應	合 計	金 額	%
8,327,709.00	282,220,158.00	-18,472,842.00	-6.14
3,304,155.00	174,613,803.00	-24,622,197.00	-12.36
5,023,554.00	19,074,651.00	-6,468,349.00	-25.32
	2,098,310.00	-527,690.00	-20.09
	25,927,449.00	-3,700,551.00	-12.49
	40,700,161.00	23,682,161.00	139.16
	19,797,094.00	-6,835,906.00	-25.67
	8,690.00	-310.00	-3.44
74,250,201.00	152,228,897.00	22,633,897.00	17.47
12,172,524.00	19,776,128.00	-6,923,872.00	-25.93
493,455.00	2,010,127.00	-649,873.00	-24.43
5,736,852.00	9,543,603.00	2,246,603.00	30.79
1,304,676.00	2,846,739.00	1,329,739.00	87.66
5,876,415.00	21,266,878.00	5,617,878.00	35.90
211,583.00	570,292.00	-148,708.00	-20.68
38,046,182.00	77,350,472.00	21,436,472.00	38.34
9,939,971.00	18,376,115.00	-111,885.00	-0.61
468,543.00	488,543.00	-162,457.00	-24.95
17,178,480.00	38,812,876.00	23,482,876.00	153.18
544,310.00	1,232,758.00	-3,904,242.00	-76.00
16,634,170.00	37,580,118.00	27,387,118.00	268.69
2,937,044.00	9,093,866.00	-87,134.00	-0.95
341,800.00	432,408.00	-434,592.00	-50.13
	91,260.00	91,260.00	0.00
490,530.00	4,465,719.00	-644,281.00	-12.61
996,422.00	2,140,845.00	-60,155.00	-2.73
1,108,292.00	1,963,634.00	960,634.00	95.78
8,799,167.00	103,692,233.00	8,706,233.00	9.17
170,377.00	7,142,698.00	-33,302.00	-0.46
1,145,016.00	21,376,705.00	521,705.00	2.50
3,160,733.00	22,478,965.00	3,206,965.00	16.64
661,172.00	3,451,533.00	634,533.00	22.53
3,202,883.00	18,226,628.00	1,281,628.00	7.56
	19,640,033.00	33.00	0.00
458,986.00	11,375,671.00	3,094,671.00	37.37
251,156.00	399,580.00	45,580.00	12.88
70,860.00	70,860.00	860.00	1.23
168,796.00	168,796.00	40,796.00	31.87
	45,025.00	-7,975.00	-15.05
11,500.00	114,899.00	11,899.00	11.55
15,367,210.00	36,212,617.00	8,769,617.00	31.96
37,142.00	86,342.00	38,342.00	79.88

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捐助、補助與獎助	12,582,000.00	5,300,000.00	17,882,000.00	15,956,689.00
補貼(償)、獎勵、慰問與救 助(濟)	470,000.00	1,347,000.00	1,817,000.00	
競賽及交流活動費	5,956,000.00	1,740,000.00	7,696,000.00	4,839,518.00
其他				205,229.00
其他費用				205,229.00
合 計	465,888,000.00	111,694,000.00	577,582,000.00	495,754,489.00

單位:新臺幣元

決 算 數		比 較 增 減	
5項自籌 收入支應	合 計	金 額	%
8,951,263.00	24,907,952.00	7,025,952.00	39.29
3,961,320.00	3,961,320.00	2,144,320.00	118.01
2,417,485.00	7,257,003.00	-438,997.00	-5.70
76,976.00	282,205.00	282,205.00	0.00
76,976.00	282,205.00	282,205.00	0.00
127,187,943.00	622,942,432.00	45,360,432.00	7.85