

國立體育大學校務基金

各項費用彙計表

中華民國106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	275,135,000.00	25,828,000.00	300,963,000.00	244,879,654.00
正式員額薪資	196,988,000.00	3,000,000.00	199,988,000.00	172,611,268.00
聘僱及兼職人員薪資	2,624,000.00	22,714,000.00	25,338,000.00	10,400,471.00
超時工作報酬	2,574,000.00	114,000.00	2,688,000.00	2,063,577.00
獎金	29,529,000.00		29,529,000.00	26,300,254.00
退休及卹償金	18,739,000.00		18,739,000.00	13,669,817.00
福利費	24,681,000.00		24,681,000.00	19,823,966.00
提繳費				10,301.00
服務費用	18,245,000.00	117,738,000.00	135,983,000.00	31,051,880.00
水電費	4,044,000.00	20,960,000.00	25,004,000.00	43,575.00
郵電費	262,000.00	2,407,000.00	2,669,000.00	4,973.00
旅運費	565,000.00	8,344,000.00	8,909,000.00	1,644,423.00
印刷裝訂與廣告費	148,000.00	2,246,000.00	2,394,000.00	1,400,405.00
修理保養及保固費	2,817,000.00	13,461,000.00	16,278,000.00	6,530,800.00
保險費	216,000.00	603,000.00	819,000.00	229,451.00
一般服務費	8,583,000.00	52,322,000.00	60,905,000.00	17,662,607.00
專業服務費	1,610,000.00	16,744,000.00	18,354,000.00	3,535,646.00
公共關係費		651,000.00	651,000.00	
材料及用品費	2,256,000.00	14,761,000.00	17,017,000.00	12,562,238.00
使用材料費	579,000.00	2,558,000.00	3,137,000.00	2,842,725.00
用品消耗	1,677,000.00	12,203,000.00	13,880,000.00	9,719,513.00
租金與利息	191,000.00	7,420,000.00	7,611,000.00	2,667,255.00
地租及水租		767,000.00	767,000.00	135,720.00
房租				665,368.00
機器租金		3,653,000.00	3,653,000.00	345,150.00
交通及運輸設備租金	66,000.00	2,113,000.00	2,179,000.00	665,422.00
什項設備租金	125,000.00	887,000.00	1,012,000.00	855,595.00
折舊、折耗及攤銷	99,668,000.00	8,317,000.00	107,985,000.00	85,319,927.00
土地改良物折舊	10,805,000.00	186,000.00	10,991,000.00	9,821,155.00
房屋折舊	20,254,000.00	1,146,000.00	21,400,000.00	21,816,007.00
機械及設備折舊	19,665,000.00	2,697,000.00	22,362,000.00	14,132,152.00
交通及運輸設備折舊	2,910,000.00	665,000.00	3,575,000.00	2,162,421.00
什項設備折舊	14,663,000.00	3,167,000.00	17,830,000.00	9,965,768.00
代管資產折舊	19,639,000.00		19,639,000.00	19,332,920.00
攤銷	11,732,000.00	456,000.00	12,188,000.00	8,089,504.00
稅捐與規費(強制費)	106,000.00	289,000.00	395,000.00	
土地稅		70,000.00	70,000.00	
房屋稅		169,000.00	169,000.00	
消費與行為稅	53,000.00		53,000.00	
規費	53,000.00	50,000.00	103,000.00	
會費、捐助、補助、分攤、救助(濟)與交流活動費	7,995,000.00	19,235,000.00	27,230,000.00	15,838,736.00
會費	38,000.00	10,000.00	48,000.00	

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
17,240,301.00	262,119,955.00	-38,843,045.00	-12.91
3,862,181.00	176,473,449.00	-23,514,551.00	-11.76
13,275,896.00	23,676,367.00	-1,661,633.00	-6.56
	2,063,577.00	-624,423.00	-23.23
	26,300,254.00	-3,228,746.00	-10.93
20,344.00	13,690,161.00	-5,048,839.00	-26.94
81,880.00	19,905,846.00	-4,775,154.00	-19.35
	10,301.00	10,301.00	0.00
131,281,323.00	162,333,203.00	26,350,203.00	19.38
15,060,142.00	15,103,717.00	-9,900,283.00	-39.59
1,978,958.00	1,983,931.00	-685,069.00	-25.67
6,419,029.00	8,063,452.00	-845,548.00	-9.49
3,263,457.00	4,663,862.00	2,269,862.00	94.81
21,438,640.00	27,969,440.00	11,691,440.00	71.82
815,575.00	1,045,026.00	226,026.00	27.60
61,546,136.00	79,208,743.00	18,303,743.00	30.05
20,318,082.00	23,853,728.00	5,499,728.00	29.96
441,304.00	441,304.00	-209,696.00	-32.21
21,189,282.00	33,751,520.00	16,734,520.00	98.34
2,531,585.00	5,374,310.00	2,237,310.00	71.32
18,657,697.00	28,377,210.00	14,497,210.00	104.45
9,318,546.00	11,985,801.00	4,374,801.00	57.48
431,155.00	566,875.00	-200,125.00	-26.09
862,354.00	1,527,722.00	1,527,722.00	0.00
4,950,614.00	5,295,764.00	1,642,764.00	44.97
1,700,643.00	2,366,065.00	187,065.00	8.58
1,373,780.00	2,229,375.00	1,217,375.00	120.29
12,015,707.00	97,335,634.00	-10,649,366.00	-9.86
36,933.00	9,858,088.00	-1,132,912.00	-10.31
742,440.00	22,558,447.00	1,158,447.00	5.41
3,657,441.00	17,789,593.00	-4,572,407.00	-20.45
839,607.00	3,002,028.00	-572,972.00	-16.03
2,984,327.00	12,950,095.00	-4,879,905.00	-27.37
	19,332,920.00	-306,080.00	-1.56
3,754,959.00	11,844,463.00	-343,537.00	-2.82
741,258.00	741,258.00	346,258.00	87.66
132,992.00	132,992.00	62,992.00	89.99
345,781.00	345,781.00	176,781.00	104.60
38,871.00	38,871.00	-14,129.00	-26.66
223,614.00	223,614.00	120,614.00	117.10
27,429,385.00	43,268,121.00	16,038,121.00	58.90
75,860.00	75,860.00	27,860.00	58.04

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捐助、補助與獎助	6,257,000.00	12,975,000.00	19,232,000.00	13,360,854.00
補貼(償)、獎勵、慰問與救 助(濟)	100,000.00	1,470,000.00	1,570,000.00	
競賽及交流活動費	1,600,000.00	4,780,000.00	6,380,000.00	2,477,882.00
短絀、賠償與保險給付				16,227.00
各項短絀				16,227.00
其他				22,767.00
其他費用				22,767.00
合 計	403,596,000.00	193,588,000.00	597,184,000.00	392,358,684.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
19,989,298.00	33,350,152.00	14,118,152.00	73.41
1,167,296.00	1,167,296.00	-402,704.00	-25.65
6,196,931.00	8,674,813.00	2,294,813.00	35.97
	16,227.00	16,227.00	0.00
	16,227.00	16,227.00	0.00
76,005.00	98,772.00	98,772.00	0.00
76,005.00	98,772.00	98,772.00	0.00
219,291,807.00	611,650,491.00	14,466,491.00	2.42