

國立體育大學校務基金

各項費用彙計表

中華民國107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	286,878,000.00	27,458,000.00	314,336,000.00	250,630,960.00
正式員額薪資	205,749,000.00	3,000,000.00	208,749,000.00	174,552,223.00
聘僱及兼職人員薪資	2,636,000.00	24,359,000.00	26,995,000.00	10,945,332.00
超時工作報酬	2,966,000.00	99,000.00	3,065,000.00	1,890,608.00
獎金	30,637,000.00		30,637,000.00	26,949,409.00
退休及卹償金	19,965,000.00		19,965,000.00	16,187,126.00
福利費	24,925,000.00		24,925,000.00	20,096,335.00
提繳費				9,927.00
服務費用	17,595,000.00	119,649,000.00	137,244,000.00	42,892,139.00
水電費	4,044,000.00	20,960,000.00	25,004,000.00	4,000.00
郵電費	262,000.00	2,407,000.00	2,669,000.00	15,941.00
旅運費	565,000.00	8,240,000.00	8,805,000.00	3,863,176.00
印刷裝訂與廣告費	148,000.00	2,496,000.00	2,644,000.00	1,682,439.00
修理保養及保固費	2,697,000.00	14,461,000.00	17,158,000.00	3,192,208.00
保險費	216,000.00	603,000.00	819,000.00	311,070.00
一般服務費	8,049,000.00	53,256,000.00	61,305,000.00	25,436,043.00
專業服務費	1,614,000.00	16,575,000.00	18,189,000.00	8,387,262.00
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	19,790,358.00
使用材料費	579,000.00	2,558,000.00	3,137,000.00	5,884,008.00
用品消耗	1,677,000.00	12,203,000.00	13,880,000.00	13,906,350.00
租金與利息	191,000.00	8,340,000.00	8,531,000.00	5,698,767.00
地租及水租		767,000.00	767,000.00	299,020.00
房租				276,150.00
機器租金		4,573,000.00	4,573,000.00	2,744,086.00
交通及運輸設備租金	66,000.00	2,113,000.00	2,179,000.00	1,207,516.00
什項設備租金	125,000.00	887,000.00	1,012,000.00	1,171,995.00
折舊、折耗及攤銷	96,946,000.00	9,966,000.00	106,912,000.00	114,591,017.00
不動產、廠房及設備折舊	61,188,000.00	7,140,000.00	68,328,000.00	74,493,521.00
其他折舊性資產折舊	19,639,000.00		19,639,000.00	16,659,260.00
攤銷	16,119,000.00	2,826,000.00	18,945,000.00	23,438,236.00
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	11,495,000.00	15,171,000.00	26,666,000.00	30,478,766.00
會費	38,000.00	10,000.00	48,000.00	27,830.00
捐助、補助與獎助	9,757,000.00	10,951,000.00	20,708,000.00	24,417,859.00
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	2,740,000.00	4,340,000.00	6,033,077.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
21,158,360.00	271,789,320.00	-42,546,680.00	-13.54
4,693,406.00	179,245,629.00	-29,503,371.00	-14.13
15,744,056.00	26,689,388.00	-305,612.00	-1.13
89,579.00	1,980,187.00	-1,084,813.00	-35.39
330,912.00	27,280,321.00	-3,356,679.00	-10.96
51,210.00	16,238,336.00	-3,726,664.00	-18.67
249,197.00	20,345,532.00	-4,579,468.00	-18.37
	9,927.00	9,927.00	0.00
141,721,229.00	184,613,368.00	47,369,368.00	34.51
17,002,219.00	17,006,219.00	-7,997,781.00	-31.99
1,786,318.00	1,802,259.00	-866,741.00	-32.47
6,787,285.00	10,650,461.00	1,845,461.00	20.96
3,417,644.00	5,100,083.00	2,456,083.00	92.89
15,627,283.00	18,819,491.00	1,661,491.00	9.68
1,175,854.00	1,486,924.00	667,924.00	81.55
73,643,992.00	99,080,035.00	37,775,035.00	61.62
21,630,675.00	30,017,937.00	11,828,937.00	65.03
649,959.00	649,959.00	-1,041.00	-0.16
24,717,528.00	44,507,886.00	27,490,886.00	161.55
4,730,195.00	10,614,203.00	7,477,203.00	238.36
19,987,333.00	33,893,683.00	20,013,683.00	144.19
7,518,784.00	13,217,551.00	4,686,551.00	54.94
628,080.00	927,100.00	160,100.00	20.87
661,860.00	938,010.00	938,010.00	0.00
2,668,320.00	5,412,406.00	839,406.00	18.36
2,171,261.00	3,378,777.00	1,199,777.00	55.06
1,389,263.00	2,561,258.00	1,549,258.00	153.09
17,886,826.00	132,477,843.00	25,565,843.00	23.91
13,461,059.00	87,954,580.00	19,626,580.00	28.72
	16,659,260.00	-2,979,740.00	-15.17
4,425,767.00	27,864,003.00	8,919,003.00	47.08
668,161.00	668,161.00	273,161.00	69.15
132,992.00	132,992.00	62,992.00	89.99
371,714.00	371,714.00	202,714.00	119.95
31,770.00	31,770.00	-21,230.00	-40.06
131,685.00	131,685.00	28,685.00	27.85
25,219,029.00	55,697,795.00	29,031,795.00	108.87
133,602.00	161,432.00	113,432.00	236.32
20,069,231.00	44,487,090.00	23,779,090.00	114.83
1,669,575.00	1,669,575.00	99,575.00	6.34
3,346,621.00	9,379,698.00	5,039,698.00	116.12

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短絀、賠償與保險給付				27,372.00
各項短絀				27,372.00
其他				
其他費用				
合 計	415,467,000.00	195,634,000.00	611,101,000.00	464,109,379.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
1,131,028.00	1,158,400.00	1,158,400.00	0.00
1,131,028.00	1,158,400.00	1,158,400.00	0.00
6,727,857.00	6,727,857.00	6,727,857.00	0.00
6,727,857.00	6,727,857.00	6,727,857.00	0.00
246,748,802.00	710,858,181.00	99,757,181.00	16.32