

國立體育大學校務基金

各項費用彙計表

中華民國108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	288,881,000.00	16,252,000.00	305,133,000.00	246,237,617.00
正式員額薪資	201,835,000.00	3,055,000.00	204,890,000.00	174,556,457.00
聘僱及兼職人員薪資	11,945,000.00	13,098,000.00	25,043,000.00	11,806,777.00
超時工作報酬	2,862,000.00	99,000.00	2,961,000.00	1,856,901.00
獎金	29,816,000.00		29,816,000.00	26,597,159.00
退休及卹償金	17,965,000.00		17,965,000.00	12,146,042.00
福利費	24,458,000.00		24,458,000.00	19,263,955.00
提繳費				10,326.00
服務費用	26,953,000.00	129,229,000.00	156,182,000.00	47,208,189.00
水電費	578,000.00	18,156,000.00	18,734,000.00	78,455.00
郵電費	7,000.00	2,129,000.00	2,136,000.00	37,166.00
旅運費	4,097,000.00	7,606,000.00	11,703,000.00	3,008,941.00
印刷裝訂與廣告費	1,690,000.00	3,431,000.00	5,121,000.00	1,928,708.00
修理保養及保固費	4,184,000.00	15,724,000.00	19,908,000.00	6,458,834.00
保險費	215,000.00	647,000.00	862,000.00	250,511.00
一般服務費	12,869,000.00	61,277,000.00	74,146,000.00	27,173,815.00
專業服務費	3,313,000.00	19,608,000.00	22,921,000.00	8,271,759.00
公共關係費		651,000.00	651,000.00	
材料及用品費	10,979,000.00	19,984,000.00	30,963,000.00	18,737,772.00
使用材料費	3,099,000.00	2,114,000.00	5,213,000.00	3,466,598.00
用品消耗	7,880,000.00	17,870,000.00	25,750,000.00	15,271,174.00
商品及醫療用品				
租金與利息	2,307,000.00	7,725,000.00	10,032,000.00	3,209,763.00
地租及水租	174,000.00	549,000.00	723,000.00	143,290.00
房租	398,000.00	84,000.00	482,000.00	207,500.00
機器租金	215,000.00	3,966,000.00	4,181,000.00	98,400.00
交通及運輸設備租金	592,000.00	1,846,000.00	2,438,000.00	1,265,120.00
什項設備租金	928,000.00	1,280,000.00	2,208,000.00	1,495,453.00
折舊、折耗及攤銷	98,413,000.00	14,039,000.00	112,452,000.00	116,723,566.00
不動產、廠房及設備折舊	70,299,000.00	9,903,000.00	80,202,000.00	78,788,112.00
其他折舊性資產折舊	19,639,000.00		19,639,000.00	16,042,800.00
攤銷	8,475,000.00	4,136,000.00	12,611,000.00	21,892,654.00
稅捐與規費（強制費）		737,000.00	737,000.00	66,000.00
土地稅		135,000.00	135,000.00	
房屋稅		319,000.00	319,000.00	
消費與行為稅		39,000.00	39,000.00	
規 費		244,000.00	244,000.00	66,000.00
會費、捐助、補助、分攤、救助（濟）與交流活動費	16,238,000.00	22,564,000.00	38,802,000.00	24,921,049.00
會費	20,000.00	82,000.00	102,000.00	2,000.00
捐助、補助與獎助	13,041,000.00	16,412,000.00	29,453,000.00	22,507,516.00
補貼（償）、獎勵、慰問與救助（濟）	100,000.00	1,320,000.00	1,420,000.00	

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
26,160,489.00	272,398,106.00	-32,734,894.00	-10.73
6,076,451.00	180,632,908.00	-24,257,092.00	-11.84
18,807,650.00	30,614,427.00	5,571,427.00	22.25
187,900.00	2,044,801.00	-916,199.00	-30.94
599,799.00	27,196,958.00	-2,619,042.00	-8.78
158,418.00	12,304,460.00	-5,660,540.00	-31.51
330,271.00	19,594,226.00	-4,863,774.00	-19.89
	10,326.00	10,326.00	0.00
173,866,513.00	221,074,702.00	64,892,702.00	41.55
17,330,280.00	17,408,735.00	-1,325,265.00	-7.07
1,676,369.00	1,713,535.00	-422,465.00	-19.78
10,627,965.00	13,636,906.00	1,933,906.00	16.52
2,897,613.00	4,826,321.00	-294,679.00	-5.75
15,177,709.00	21,636,543.00	1,728,543.00	8.68
1,051,155.00	1,301,666.00	439,666.00	51.01
94,360,026.00	121,533,841.00	47,387,841.00	63.91
30,096,140.00	38,367,899.00	15,446,899.00	67.39
649,256.00	649,256.00	-1,744.00	-0.27
39,491,587.00	58,229,359.00	27,266,359.00	88.06
5,144,072.00	8,610,670.00	3,397,670.00	65.18
34,342,825.00	49,613,999.00	23,863,999.00	92.68
4,690.00	4,690.00	4,690.00	0.00
9,537,668.00	12,747,431.00	2,715,431.00	27.07
1,979,695.00	2,122,985.00	1,399,985.00	193.64
477,056.00	684,556.00	202,556.00	42.02
1,366,267.00	1,464,667.00	-2,716,333.00	-64.97
3,674,809.00	4,939,929.00	2,501,929.00	102.62
2,039,841.00	3,535,294.00	1,327,294.00	60.11
23,650,824.00	140,374,390.00	27,922,390.00	24.83
17,991,893.00	96,780,005.00	16,578,005.00	20.67
	16,042,800.00	-3,596,200.00	-18.31
5,658,931.00	27,551,585.00	14,940,585.00	118.47
814,706.00	880,706.00	143,706.00	19.50
279,001.00	279,001.00	144,001.00	106.67
367,127.00	367,127.00	48,127.00	15.09
91,060.00	91,060.00	52,060.00	133.49
77,518.00	143,518.00	-100,482.00	-41.18
31,665,608.00	56,586,657.00	17,784,657.00	45.83
180,105.00	182,105.00	80,105.00	78.53
21,929,308.00	44,436,824.00	14,983,824.00	50.87
1,710,864.00	1,710,864.00	290,864.00	20.48

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競賽及交流活動費	3,077,000.00	4,750,000.00	7,827,000.00	2,411,533.00
短絀、賠償與保險給付				
各項短絀				
賠償給付				
其他				32,901.00
其他費用				32,901.00
合 計	443,771,000.00	210,530,000.00	654,301,000.00	457,136,857.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
7,845,331.00	10,256,864.00	2,429,864.00	31.04
332,927.00	332,927.00	332,927.00	0.00
330,427.00	330,427.00	330,427.00	0.00
2,500.00	2,500.00	2,500.00	0.00
213,834.00	246,735.00	246,735.00	0.00
213,834.00	246,735.00	246,735.00	0.00
305,734,156.00	762,871,013.00	108,570,013.00	16.59