

國立體育大學校務基金

各項費用彙計表

中華民國110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	293,895,000.00	22,359,000.00	316,254,000.00	258,651,180.00
正式員額薪資	204,533,000.00	5,132,000.00	209,665,000.00	180,825,981.00
聘僱及兼職人員薪資	11,478,000.00	16,174,000.00	27,652,000.00	13,640,203.00
超時工作報酬	2,606,000.00	121,000.00	2,727,000.00	2,281,792.00
獎金	30,344,000.00	434,000.00	30,778,000.00	26,169,917.00
退休及卹償金	18,486,000.00	135,000.00	18,621,000.00	13,956,964.00
福利費	26,448,000.00	363,000.00	26,811,000.00	21,762,853.00
提繳費				13,470.00
服務費用	34,614,000.00	134,449,000.00	169,063,000.00	88,348,467.00
水電費	5,900,000.00	12,410,000.00	18,310,000.00	5,190,558.00
郵電費	35,000.00	1,879,000.00	1,914,000.00	782,106.00
旅運費	2,699,000.00	7,538,000.00	10,237,000.00	1,286,212.00
印刷裝訂與廣告費	727,000.00	3,698,000.00	4,425,000.00	2,261,020.00
修理保養及保固費	1,036,000.00	12,224,000.00	13,260,000.00	34,730,316.00
保險費	291,000.00	1,107,000.00	1,398,000.00	283,130.00
一般服務費	18,157,000.00	76,348,000.00	94,505,000.00	33,955,854.00
專業服務費	5,769,000.00	18,576,000.00	24,345,000.00	9,859,271.00
公共關係費		669,000.00	669,000.00	
材料及用品費	7,449,000.00	21,396,000.00	28,845,000.00	15,468,616.00
使用材料費	1,293,000.00	2,941,000.00	4,234,000.00	5,365,843.00
用品消耗	6,156,000.00	18,455,000.00	24,611,000.00	10,102,773.00
租金與利息	2,839,000.00	7,100,000.00	9,939,000.00	3,659,127.00
地租及水租	136,000.00	1,407,000.00	1,543,000.00	131,380.00
房租				125,300.00
機器租金	94,000.00	1,285,000.00	1,379,000.00	95,000.00
交通及運輸設備租金	1,188,000.00	2,799,000.00	3,987,000.00	1,599,503.00
什項設備租金	1,421,000.00	1,609,000.00	3,030,000.00	1,707,944.00
折舊、折耗及攤銷	122,996,000.00	23,483,000.00	146,479,000.00	107,188,045.00
不動產、廠房及設備折舊	84,911,000.00	17,437,000.00	102,348,000.00	69,591,585.00
其他折舊性資產折舊	16,327,000.00		16,327,000.00	15,833,730.00
攤銷	21,758,000.00	6,046,000.00	27,804,000.00	21,762,730.00
稅捐與規費（強制費）		732,000.00	732,000.00	1,749.00
土地稅		270,000.00	270,000.00	
房屋稅		350,000.00	350,000.00	
消費與行為稅		50,000.00	50,000.00	
規 費		62,000.00	62,000.00	1,749.00
會費、捐助、補助、分攤、救助（濟）與交流活動費	21,808,000.00	17,815,000.00	39,623,000.00	20,235,011.00
會費	30,000.00	35,000.00	65,000.00	26,949.00
捐助、補助與獎助	19,487,000.00	11,727,000.00	31,214,000.00	18,943,598.00
補貼（償）、獎勵、慰問與救助（濟）		1,567,000.00	1,567,000.00	
競賽及交流活動費	2,291,000.00	4,486,000.00	6,777,000.00	1,264,464.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
33,864,648.00	292,515,828.00	-23,738,172.00	-7.51
5,828,304.00	186,654,285.00	-23,010,715.00	-10.97
27,084,654.00	40,724,857.00	13,072,857.00	47.28
67,815.00	2,349,607.00	-377,393.00	-13.84
422,120.00	26,592,037.00	-4,185,963.00	-13.60
133,584.00	14,090,548.00	-4,530,452.00	-24.33
328,171.00	22,091,024.00	-4,719,976.00	-17.60
	13,470.00	13,470.00	0.00
150,651,292.00	238,999,759.00	69,936,759.00	41.37
7,413,854.00	12,604,412.00	-5,705,588.00	-31.16
738,236.00	1,520,342.00	-393,658.00	-20.57
5,916,383.00	7,202,595.00	-3,034,405.00	-29.64
2,148,105.00	4,409,125.00	-15,875.00	-0.36
15,231,535.00	49,961,851.00	36,701,851.00	276.79
1,115,962.00	1,399,092.00	1,092.00	0.08
91,713,309.00	125,669,163.00	31,164,163.00	32.98
25,704,952.00	35,564,223.00	11,219,223.00	46.08
668,956.00	668,956.00	-44.00	-0.01
33,252,593.00	48,721,209.00	19,876,209.00	68.91
5,279,532.00	10,645,375.00	6,411,375.00	151.43
27,973,061.00	38,075,834.00	13,464,834.00	54.71
8,497,207.00	12,156,334.00	2,217,334.00	22.31
1,222,632.00	1,354,012.00	-188,988.00	-12.25
1,668,450.00	1,793,750.00	1,793,750.00	0.00
355,675.00	450,675.00	-928,325.00	-67.32
2,944,356.00	4,543,859.00	556,859.00	13.97
2,306,094.00	4,014,038.00	984,038.00	32.48
27,671,660.00	134,859,705.00	-11,619,295.00	-7.93
22,127,800.00	91,719,385.00	-10,628,615.00	-10.38
	15,833,730.00	-493,270.00	-3.02
5,543,860.00	27,306,590.00	-497,410.00	-1.79
1,030,618.00	1,032,367.00	300,367.00	41.03
361,894.00	361,894.00	91,894.00	34.03
340,293.00	340,293.00	-9,707.00	-2.77
212,531.00	212,531.00	162,531.00	325.06
115,900.00	117,649.00	55,649.00	89.76
25,215,360.00	45,450,371.00	5,827,371.00	14.71
154,678.00	181,627.00	116,627.00	179.43
17,985,606.00	36,929,204.00	5,715,204.00	18.31
1,335,271.00	1,335,271.00	-231,729.00	-14.79
5,739,805.00	7,004,269.00	227,269.00	3.35

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中華民國110年度

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	政府補助 收入支應	自籌收入 支 應	合 計	政府補助 收入支應
短絀、賠償與保險給付				
各項短絀				
其他				6,707.00
其他費用				6,707.00
合 計	483,601,000.00	227,334,000.00	710,935,000.00	493,558,902.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
318,429.00	318,429.00	318,429.00	0.00
318,429.00	318,429.00	318,429.00	0.00
120,545.00	127,252.00	127,252.00	0.00
120,545.00	127,252.00	127,252.00	0.00
280,622,352.00	774,181,254.00	63,246,254.00	8.90