

國立雲林科技大學校務基金

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	742,815,000.00	246,249,000.00	989,064,000.00	739,022,755.00
正式員額薪資	498,000,000.00	122,000,000.00	620,000,000.00	566,436,923.00
聘僱及兼職人員薪資	22,000,000.00	124,249,000.00	146,249,000.00	23,745,628.00
超時工作報酬	11,262,000.00		11,262,000.00	9,681,843.00
獎金	88,637,000.00		88,637,000.00	31,647,480.00
退休及卹償金	50,488,000.00		50,488,000.00	48,027,607.00
福利費	72,414,000.00		72,414,000.00	59,477,792.00
提繳費	14,000.00		14,000.00	5,482.00
服務費用	118,691,000.00	455,053,000.00	573,744,000.00	219,808,696.00
水電費		64,182,000.00	64,182,000.00	
郵電費	150,000.00	3,876,000.00	4,026,000.00	260,064.00
旅運費	7,217,000.00	40,282,000.00	47,499,000.00	20,915,902.00
印刷裝訂與廣告費	10,050,000.00	18,029,000.00	28,079,000.00	13,374,263.00
修理保養及保固費	2,480,000.00	32,956,000.00	35,436,000.00	10,409,276.00
保險費	1,650,000.00	2,474,000.00	4,124,000.00	1,337,848.00
一般服務費	87,124,000.00	247,434,000.00	334,558,000.00	139,757,793.00
專業服務費	10,020,000.00	44,989,000.00	55,009,000.00	33,753,550.00
公共關係費		831,000.00	831,000.00	
材料及用品費	18,735,000.00	74,867,000.00	93,602,000.00	63,085,618.00
使用材料費	10,000.00	2,351,000.00	2,361,000.00	21,303.00
用品消耗	18,725,000.00	72,516,000.00	91,241,000.00	63,064,315.00
租金與利息	18,884,000.00	36,401,000.00	55,285,000.00	46,865,156.00
地租及水租	1,600,000.00	3,941,000.00	5,541,000.00	858,641.00
房租	550,000.00	3,558,000.00	4,108,000.00	2,047,186.00
機器租金	11,084,000.00	19,665,000.00	30,749,000.00	35,665,852.00
交通及運輸設備租金	4,100,000.00	5,008,000.00	9,108,000.00	5,038,552.00
什項設備租金	1,550,000.00	4,229,000.00	5,779,000.00	3,254,925.00
折舊、折耗及攤銷	290,416,000.00	45,150,000.00	335,566,000.00	289,889,628.00
不動產、廠房及設備折舊	210,897,000.00	30,725,000.00	241,622,000.00	196,317,548.00
其他折舊性資產折舊	53,580,000.00		53,580,000.00	52,980,056.00
攤銷	25,939,000.00	14,425,000.00	40,364,000.00	40,592,024.00
稅捐與規費（強制費）		2,962,000.00	2,962,000.00	1,010,434.00
消費與行為稅		320,000.00	320,000.00	
規 費		2,642,000.00	2,642,000.00	1,010,434.00
會費、捐助、補助、分攤、救 助（濟）與交流活動費	91,504,000.00	91,478,000.00	182,982,000.00	89,677,532.00
會費		1,712,000.00	1,712,000.00	
捐助、補助與獎助	87,654,000.00	73,416,000.00	161,070,000.00	89,677,532.00
補貼（償）、獎勵、慰問與 救助（濟）	3,850,000.00	15,350,000.00	19,200,000.00	
競賽及交流活動費		1,000,000.00	1,000,000.00	
短絀、賠償與保險給付				
各項短絀				

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
214,610,268.00	953,633,023.00	-35,430,977.00	-3.58
20,469,089.00	586,906,012.00	-33,093,988.00	-5.34
142,046,324.00	165,791,952.00	19,542,952.00	13.36
22,610.00	9,704,453.00	-1,557,547.00	-13.83
50,509,146.00	82,156,626.00	-6,480,374.00	-7.31
	48,027,607.00	-2,460,393.00	-4.87
1,563,099.00	61,040,891.00	-11,373,109.00	-15.71
	5,482.00	-8,518.00	-60.84
585,930,745.00	805,739,441.00	231,995,441.00	40.44
56,876,249.00	56,876,249.00	-7,305,751.00	-11.38
3,946,481.00	4,206,545.00	180,545.00	4.48
41,609,339.00	62,525,241.00	15,026,241.00	31.63
22,558,706.00	35,932,969.00	7,853,969.00	27.97
39,343,390.00	49,752,666.00	14,316,666.00	40.40
2,618,149.00	3,955,997.00	-168,003.00	-4.07
329,245,195.00	469,002,988.00	134,444,988.00	40.19
88,924,171.00	122,677,721.00	67,668,721.00	123.01
809,065.00	809,065.00	-21,935.00	-2.64
95,976,395.00	159,062,013.00	65,460,013.00	69.93
1,678,003.00	1,699,306.00	-661,694.00	-28.03
94,298,392.00	157,362,707.00	66,121,707.00	72.47
55,810,008.00	102,675,164.00	47,390,164.00	85.72
6,020,356.00	6,878,997.00	1,337,997.00	24.15
3,635,128.00	5,682,314.00	1,574,314.00	38.32
31,107,050.00	66,772,902.00	36,023,902.00	117.15
7,980,130.00	13,018,682.00	3,910,682.00	42.94
7,067,344.00	10,322,269.00	4,543,269.00	78.62
45,091,485.00	334,981,113.00	-584,887.00	-0.17
35,768,811.00	232,086,359.00	-9,535,641.00	-3.95
	52,980,056.00	-599,944.00	-1.12
9,322,674.00	49,914,698.00	9,550,698.00	23.66
1,678,982.00	2,689,416.00	-272,584.00	-9.20
490,900.00	490,900.00	170,900.00	53.41
1,188,082.00	2,198,516.00	-443,484.00	-16.79
113,161,791.00	202,839,323.00	19,857,323.00	10.85
577,684.00	577,684.00	-1,134,316.00	-66.26
94,692,558.00	184,370,090.00	23,300,090.00	14.47
17,266,710.00	17,266,710.00	-1,933,290.00	-10.07
624,839.00	624,839.00	-375,161.00	-37.52
1,082,114.00	1,082,114.00	1,082,114.00	0.00
1,018,114.00	1,018,114.00	1,018,114.00	0.00

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賠償給付				
其他				22,990.00
其他費用				22,990.00
合 計	1,281,045,000.00	952,160,000.00	2,233,205,000.00	1,449,382,809.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
64,000.00	64,000.00	64,000.00	0.00
360,186.00	383,176.00	383,176.00	0.00
360,186.00	383,176.00	383,176.00	0.00
1,113,701,974.00	2,563,084,783.00	329,879,783.00	14.77