

## 國立雲林科技大學校務基金

## 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<br>收入支應   | 自籌收入<br>支 應    | 合 計            | 政府補助<br>收入支應   |
| 用人費用                    | 663,102,000.00 | 334,407,000.00 | 997,509,000.00 | 779,886,506.00 |
| 正式員額薪資                  | 423,030,000.00 | 204,850,000.00 | 627,880,000.00 | 570,937,890.00 |
| 聘僱及兼職人員薪資               | 6,550,000.00   | 129,557,000.00 | 136,107,000.00 | 26,814,156.00  |
| 超時工作報酬                  | 10,902,000.00  |                | 10,902,000.00  | 10,053,819.00  |
| 獎金                      | 91,988,000.00  |                | 91,988,000.00  | 64,703,054.00  |
| 退休及卹償金                  | 52,904,000.00  |                | 52,904,000.00  | 46,382,819.00  |
| 福利費                     | 77,723,000.00  |                | 77,723,000.00  | 60,988,833.00  |
| 提繳費                     | 5,000.00       |                | 5,000.00       | 5,935.00       |
| 服務費用                    | 231,960,000.00 | 482,060,000.00 | 714,020,000.00 | 268,708,390.00 |
| 水電費                     |                | 55,361,000.00  | 55,361,000.00  |                |
| 郵電費                     | 800,000.00     | 2,851,000.00   | 3,651,000.00   | 350,241.00     |
| 旅運費                     | 8,997,000.00   | 52,868,000.00  | 61,865,000.00  | 26,975,250.00  |
| 印刷裝訂與廣告費                | 12,745,000.00  | 17,946,000.00  | 30,691,000.00  | 11,787,527.00  |
| 修理保養及保固費                | 16,611,000.00  | 25,578,000.00  | 42,189,000.00  | 8,793,995.00   |
| 保險費                     | 1,508,000.00   | 2,614,000.00   | 4,122,000.00   | 1,218,280.00   |
| 一般服務費                   | 157,859,000.00 | 269,238,000.00 | 427,097,000.00 | 195,073,468.00 |
| 專業服務費                   | 33,440,000.00  | 54,773,000.00  | 88,213,000.00  | 24,509,629.00  |
| 公共關係費                   |                | 831,000.00     | 831,000.00     |                |
| 材料及用品費                  | 48,329,000.00  | 72,033,000.00  | 120,362,000.00 | 69,088,375.00  |
| 使用材料費                   | 1,000.00       | 2,534,000.00   | 2,535,000.00   | 69,650.00      |
| 用品消耗                    | 48,328,000.00  | 69,499,000.00  | 117,827,000.00 | 69,018,725.00  |
| 租金與利息                   | 35,103,000.00  | 34,874,000.00  | 69,977,000.00  | 43,171,321.00  |
| 地租及水租                   | 2,680,000.00   | 3,353,000.00   | 6,033,000.00   | 701,425.00     |
| 房租                      | 1,600,000.00   | 1,295,000.00   | 2,895,000.00   | 1,837,240.00   |
| 機器租金                    | 22,433,000.00  | 20,827,000.00  | 43,260,000.00  | 30,195,964.00  |
| 交通及運輸設備租金               | 5,740,000.00   | 5,447,000.00   | 11,187,000.00  | 5,486,720.00   |
| 什項設備租金                  | 2,650,000.00   | 3,952,000.00   | 6,602,000.00   | 4,949,972.00   |
| 折舊、折耗及攤銷                | 304,252,000.00 | 43,115,000.00  | 347,367,000.00 | 294,874,189.00 |
| 不動產、廠房及設備折舊             | 210,074,000.00 | 39,513,000.00  | 249,587,000.00 | 200,926,635.00 |
| 其他折舊性資產折舊               | 53,580,000.00  |                | 53,580,000.00  | 52,980,060.00  |
| 攤銷                      | 40,598,000.00  | 3,602,000.00   | 44,200,000.00  | 40,967,494.00  |
| 稅捐與規費（強制費）              |                | 2,295,000.00   | 2,295,000.00   | 628,466.00     |
| 土地稅                     |                |                |                |                |
| 房屋稅                     |                |                |                |                |
| 消費與行為稅                  |                | 330,000.00     | 330,000.00     |                |
| 規 費                     |                | 1,965,000.00   | 1,965,000.00   | 628,466.00     |
| 會費、捐助、補助、分攤、救助（濟）與交流活動費 | 94,971,000.00  | 93,963,000.00  | 188,934,000.00 | 97,248,535.00  |
| 會費                      | 400,000.00     | 1,307,000.00   | 1,707,000.00   | 81,388.00      |
| 捐助、補助與獎助                | 94,571,000.00  | 68,246,000.00  | 162,817,000.00 | 93,506,852.00  |
| 補貼（償）、獎勵、慰問與救助（濟）       |                | 23,910,000.00  | 23,910,000.00  | 437,633.00     |
| 競賽及交流活動費                |                | 500,000.00     | 500,000.00     | 3,222,662.00   |

單位:新臺幣元

| 決 算 數          |                | 比 較 增 減        |          |
|----------------|----------------|----------------|----------|
| 自籌收入<br>支 應    | 合 計            | 金 額            | %        |
| 195,116,958.00 | 975,003,464.00 | -22,505,536.00 | -2.26    |
| 21,082,103.00  | 592,019,993.00 | -35,860,007.00 | -5.71    |
| 153,760,875.00 | 180,575,031.00 | 44,468,031.00  | 32.67    |
| 36,928.00      | 10,090,747.00  | -811,253.00    | -7.44    |
| 19,739,624.00  | 84,442,678.00  | -7,545,322.00  | -8.20    |
|                | 46,382,819.00  | -6,521,181.00  | -12.33   |
| 497,428.00     | 61,486,261.00  | -16,236,739.00 | -20.89   |
|                | 5,935.00       | 935.00         | 18.70    |
| 631,823,033.00 | 900,531,423.00 | 186,511,423.00 | 26.12    |
| 54,870,271.00  | 54,870,271.00  | -490,729.00    | -0.89    |
| 3,698,643.00   | 4,048,884.00   | 397,884.00     | 10.90    |
| 44,722,622.00  | 71,697,872.00  | 9,832,872.00   | 15.89    |
| 23,426,789.00  | 35,214,316.00  | 4,523,316.00   | 14.74    |
| 38,115,814.00  | 46,909,809.00  | 4,720,809.00   | 11.19    |
| 3,299,393.00   | 4,517,673.00   | 395,673.00     | 9.60     |
| 351,294,897.00 | 546,368,365.00 | 119,271,365.00 | 27.93    |
| 111,601,480.00 | 136,111,109.00 | 47,898,109.00  | 54.30    |
| 793,124.00     | 793,124.00     | -37,876.00     | -4.56    |
| 104,791,243.00 | 173,879,618.00 | 53,517,618.00  | 44.46    |
| 2,202,879.00   | 2,272,529.00   | -262,471.00    | -10.35   |
| 102,588,364.00 | 171,607,089.00 | 53,780,089.00  | 45.64    |
| 59,210,897.00  | 102,382,218.00 | 32,405,218.00  | 46.31    |
| 7,205,593.00   | 7,907,018.00   | 1,874,018.00   | 31.06    |
| 3,677,112.00   | 5,514,352.00   | 2,619,352.00   | 90.48    |
| 31,993,160.00  | 62,189,124.00  | 18,929,124.00  | 43.76    |
| 7,525,010.00   | 13,011,730.00  | 1,824,730.00   | 16.31    |
| 8,810,022.00   | 13,759,994.00  | 7,157,994.00   | 108.42   |
| 66,928,394.00  | 361,802,583.00 | 14,435,583.00  | 4.16     |
| 49,590,990.00  | 250,517,625.00 | 930,625.00     | 0.37     |
|                | 52,980,060.00  | -599,940.00    | -1.12    |
| 17,337,404.00  | 58,304,898.00  | 14,104,898.00  | 31.91    |
| 1,870,373.00   | 2,498,839.00   | 203,839.00     | 8.88     |
| 2,413.00       | 2,413.00       | 2,413.00       | 0.00     |
| 8,914.00       | 8,914.00       | 8,914.00       | 0.00     |
| 571,743.00     | 571,743.00     | 241,743.00     | 73.26    |
| 1,287,303.00   | 1,915,769.00   | -49,231.00     | -2.51    |
| 124,524,466.00 | 221,773,001.00 | 32,839,001.00  | 17.38    |
|                |                |                |          |
| 761,096.00     | 842,484.00     | -864,516.00    | -50.65   |
| 100,241,455.00 | 193,748,307.00 | 30,931,307.00  | 19.00    |
| 20,316,183.00  | 20,753,816.00  | -3,156,184.00  | -13.20   |
|                |                |                |          |
| 3,205,732.00   | 6,428,394.00   | 5,928,394.00   | 1,185.68 |

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|------------|------------------|------------------|------------------|------------------|
|            | 政府補助<br>收入支應     | 自籌收入<br>支 應      | 合 計              | 政府補助<br>收入支應     |
| 短絀、賠償與保險給付 |                  | 120,000.00       | 120,000.00       |                  |
| 各項短絀       |                  | 120,000.00       | 120,000.00       |                  |
| 其他         |                  |                  |                  | 12,295.00        |
| 其他費用       |                  |                  |                  | 12,295.00        |
| 合 計        | 1,377,717,000.00 | 1,062,867,000.00 | 2,440,584,000.00 | 1,553,618,077.00 |

單位:新臺幣元

| 決 算 數            |                  | 比 較 增 減        |       |
|------------------|------------------|----------------|-------|
| 自籌收入<br>支 應      | 合 計              | 金 額            | %     |
| 235,677.00       | 235,677.00       | 115,677.00     | 96.40 |
| 235,677.00       | 235,677.00       | 115,677.00     | 96.40 |
| 114,225.00       | 126,520.00       | 126,520.00     | 0.00  |
| 114,225.00       | 126,520.00       | 126,520.00     | 0.00  |
| 1,184,615,266.00 | 2,738,233,343.00 | 297,649,343.00 | 12.20 |