

國立雲林科技大學校務基金

各項費用彙計表

中華民國109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	837,976,000.00	195,655,000.00	1,033,631,000.00	787,255,380.00
正式員額薪資	606,972,000.00	53,142,000.00	660,114,000.00	572,694,692.00
聘僱及兼職人員薪資	20,800,000.00	116,938,000.00	137,738,000.00	26,881,121.00
超時工作報酬	11,473,000.00		11,473,000.00	10,678,220.00
獎金	80,638,000.00	25,575,000.00	106,213,000.00	68,898,733.00
退休及卹償金	50,266,000.00		50,266,000.00	43,852,412.00
福利費	67,822,000.00		67,822,000.00	64,244,026.00
提繳費	5,000.00		5,000.00	6,176.00
服務費用	251,827,000.00	555,862,000.00	807,689,000.00	265,719,456.00
水電費		57,447,000.00	57,447,000.00	
郵電費	175,000.00	3,302,000.00	3,477,000.00	404,854.00
旅運費	14,410,000.00	43,106,000.00	57,516,000.00	6,138,907.00
印刷裝訂與廣告費	11,822,000.00	21,128,000.00	32,950,000.00	12,934,691.00
修理保養及保固費	10,893,000.00	33,821,000.00	44,714,000.00	9,253,572.00
保險費	1,295,000.00	2,272,000.00	3,567,000.00	1,147,220.00
一般服務費	178,013,000.00	320,842,000.00	498,855,000.00	207,728,408.00
專業服務費	35,219,000.00	73,113,000.00	108,332,000.00	28,111,804.00
公共關係費		831,000.00	831,000.00	
材料及用品費	49,948,000.00	79,312,000.00	129,260,000.00	54,433,384.00
使用材料費	20,000.00	1,578,000.00	1,598,000.00	131,101.00
用品消耗	49,928,000.00	77,734,000.00	127,662,000.00	54,302,283.00
租金與利息	22,945,000.00	41,789,000.00	64,734,000.00	37,747,134.00
地租及水租	1,250,000.00	3,782,000.00	5,032,000.00	1,071,424.00
房租	500,000.00	1,958,000.00	2,458,000.00	373,625.00
機器租金	14,614,000.00	27,796,000.00	42,410,000.00	30,117,987.00
交通及運輸設備租金	5,881,000.00	5,346,000.00	11,227,000.00	3,828,585.00
什項設備租金	700,000.00	2,907,000.00	3,607,000.00	2,355,513.00
折舊、折耗及攤銷	290,642,000.00	56,725,000.00	347,367,000.00	300,425,083.00
不動產、廠房及設備折舊	209,882,000.00	43,505,000.00	253,387,000.00	206,724,492.00
其他折舊性資產折舊	53,100,000.00		53,100,000.00	52,980,066.00
攤銷	27,660,000.00	13,220,000.00	40,880,000.00	40,720,525.00
稅捐與規費（強制費）	1,000,000.00	1,200,000.00	2,200,000.00	126,791.00
土地稅				
房屋稅				
消費與行為稅		250,000.00	250,000.00	
規 費	1,000,000.00	950,000.00	1,950,000.00	126,791.00
會費、捐助、補助、分攤、救助（濟）與交流活動費	78,105,000.00	73,133,000.00	151,238,000.00	85,965,011.00
會費		1,384,000.00	1,384,000.00	
捐助、補助與獎助	78,105,000.00	55,249,000.00	133,354,000.00	84,701,909.00
補貼（償）、獎勵、慰問與救助（濟）		15,874,000.00	15,874,000.00	535,610.00
競賽及交流活動費		626,000.00	626,000.00	727,492.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
193,677,839.00	980,933,219.00	-52,697,781.00	-5.10
21,046,406.00	593,741,098.00	-66,372,902.00	-10.05
156,979,453.00	183,860,574.00	46,122,574.00	33.49
	10,678,220.00	-794,780.00	-6.93
15,223,252.00	84,121,985.00	-22,091,015.00	-20.80
	43,852,412.00	-6,413,588.00	-12.76
428,728.00	64,672,754.00	-3,149,246.00	-4.64
	6,176.00	1,176.00	23.52
659,680,660.00	925,400,116.00	117,711,116.00	14.57
54,175,422.00	54,175,422.00	-3,271,578.00	-5.69
3,839,868.00	4,244,722.00	767,722.00	22.08
23,191,581.00	29,330,488.00	-28,185,512.00	-49.00
18,998,563.00	31,933,254.00	-1,016,746.00	-3.09
35,684,312.00	44,937,884.00	223,884.00	0.50
3,182,905.00	4,330,125.00	763,125.00	21.39
399,812,530.00	607,540,938.00	108,685,938.00	21.79
120,221,278.00	148,333,082.00	40,001,082.00	36.92
574,201.00	574,201.00	-256,799.00	-30.90
122,292,425.00	176,725,809.00	47,465,809.00	36.72
2,063,346.00	2,194,447.00	596,447.00	37.32
120,229,079.00	174,531,362.00	46,869,362.00	36.71
56,690,893.00	94,438,027.00	29,704,027.00	45.89
6,434,859.00	7,506,283.00	2,474,283.00	49.17
1,466,728.00	1,840,353.00	-617,647.00	-25.13
33,396,957.00	63,514,944.00	21,104,944.00	49.76
7,467,978.00	11,296,563.00	69,563.00	0.62
7,924,371.00	10,279,884.00	6,672,884.00	185.00
94,491,954.00	394,917,037.00	47,550,037.00	13.69
69,504,963.00	276,229,455.00	22,842,455.00	9.01
	52,980,066.00	-119,934.00	-0.23
24,986,991.00	65,707,516.00	24,827,516.00	60.73
2,765,508.00	2,892,299.00	692,299.00	31.47
59,860.00	59,860.00	59,860.00	0.00
69,306.00	69,306.00	69,306.00	0.00
244,082.00	244,082.00	-5,918.00	-2.37
2,392,260.00	2,519,051.00	569,051.00	29.18
144,898,643.00	230,863,654.00	79,625,654.00	52.65
964,180.00	964,180.00	-419,820.00	-30.33
112,793,058.00	197,494,967.00	64,140,967.00	48.10
29,478,943.00	30,014,553.00	14,140,553.00	89.08
1,662,462.00	2,389,954.00	1,763,954.00	281.78

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短絀、賠償與保險給付		80,000.00	80,000.00	
各項短絀		80,000.00	80,000.00	
其他				1,400.00
其他費用				1,400.00
合 計	1,532,443,000.00	1,003,756,000.00	2,536,199,000.00	1,531,673,639.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
376,247.00	376,247.00	296,247.00	370.31
376,247.00	376,247.00	296,247.00	370.31
361,204.00	362,604.00	362,604.00	0.00
361,204.00	362,604.00	362,604.00	0.00
1,275,235,373.00	2,806,909,012.00	270,710,012.00	10.67