

國立雲林科技大學校務基金

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	859,094,000.00	192,622,000.00	1,051,716,000.00	790,884,314.00
正式員額薪資	622,308,000.00	55,000,000.00	677,308,000.00	570,734,547.00
聘僱及兼職人員薪資	36,129,000.00	119,888,000.00	156,017,000.00	26,814,992.00
超時工作報酬	11,515,000.00		11,515,000.00	12,591,142.00
獎金	73,700,000.00	17,734,000.00	91,434,000.00	66,318,523.00
退休及卹償金	51,616,000.00		51,616,000.00	49,234,489.00
福利費	63,821,000.00		63,821,000.00	65,185,866.00
提繳費	5,000.00		5,000.00	4,755.00
服務費用	273,927,000.00	580,366,000.00	854,293,000.00	250,351,513.00
水電費		58,611,000.00	58,611,000.00	45,597.00
郵電費	175,000.00	3,479,000.00	3,654,000.00	410,510.00
旅運費	23,046,000.00	44,304,000.00	67,350,000.00	4,018,006.00
印刷裝訂與廣告費	12,398,000.00	22,215,000.00	34,613,000.00	10,786,683.00
修理保養及保固費	8,799,000.00	34,338,000.00	43,137,000.00	3,987,009.00
保險費	1,290,000.00	2,726,000.00	4,016,000.00	1,123,218.00
一般服務費	201,399,000.00	315,460,000.00	516,859,000.00	202,077,671.00
專業服務費	26,820,000.00	98,402,000.00	125,222,000.00	27,902,819.00
公共關係費		831,000.00	831,000.00	
材料及用品費	50,893,000.00	94,510,000.00	145,403,000.00	44,828,023.00
使用材料費	45,000.00	1,857,000.00	1,902,000.00	101,552.00
用品消耗	50,848,000.00	92,653,000.00	143,501,000.00	44,726,471.00
商品及醫療用品				
租金與利息	10,553,000.00	59,714,000.00	70,267,000.00	38,671,299.00
地租及水租	938,000.00	8,307,000.00	9,245,000.00	1,110,843.00
房租	500,000.00	2,088,000.00	2,588,000.00	435,837.00
機器租金	2,735,000.00	37,137,000.00	39,872,000.00	31,077,085.00
交通及運輸設備租金	5,130,000.00	6,778,000.00	11,908,000.00	2,998,449.00
什項設備租金	1,250,000.00	5,404,000.00	6,654,000.00	3,049,085.00
折舊、折耗及攤銷	294,229,000.00	58,009,000.00	352,238,000.00	294,225,482.00
不動產、廠房及設備折舊	209,882,000.00	44,789,000.00	254,671,000.00	205,991,363.00
其他折舊性資產折舊	53,100,000.00		53,100,000.00	52,980,071.00
攤銷	31,247,000.00	13,220,000.00	44,467,000.00	35,254,048.00
稅捐與規費（強制費）	200,000.00	1,635,000.00	1,835,000.00	45,527.00
土地稅				
房屋稅				
消費與行為稅		655,000.00	655,000.00	
規 費	200,000.00	980,000.00	1,180,000.00	45,527.00
會費、捐助、補助、分攤、救助（濟）與交流活動費	82,083,000.00	89,959,000.00	172,042,000.00	94,093,391.00
會費		1,391,000.00	1,391,000.00	
捐助、補助與獎助	82,083,000.00	62,525,000.00	144,608,000.00	91,409,623.00
補貼（償）、獎勵、慰問與救助（濟）		25,047,000.00	25,047,000.00	2,455,114.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
187,514,951.00	978,399,265.00	-73,316,735.00	-6.97
20,969,698.00	591,704,245.00	-85,603,755.00	-12.64
150,293,542.00	177,108,534.00	21,091,534.00	13.52
789.00	12,591,931.00	1,076,931.00	9.35
15,814,494.00	82,133,017.00	-9,300,983.00	-10.17
	49,234,489.00	-2,381,511.00	-4.61
436,428.00	65,622,294.00	1,801,294.00	2.82
	4,755.00	-245.00	-4.90
654,491,247.00	904,842,760.00	50,549,760.00	5.92
50,988,428.00	51,034,025.00	-7,576,975.00	-12.93
4,281,515.00	4,692,025.00	1,038,025.00	28.41
12,734,284.00	16,752,290.00	-50,597,710.00	-75.13
16,743,992.00	27,530,675.00	-7,082,325.00	-20.46
37,893,561.00	41,880,570.00	-1,256,430.00	-2.91
3,452,841.00	4,576,059.00	560,059.00	13.95
411,750,490.00	613,828,161.00	96,969,161.00	18.76
116,058,340.00	143,961,159.00	18,739,159.00	14.96
587,796.00	587,796.00	-243,204.00	-29.27
129,134,279.00	173,962,302.00	28,559,302.00	19.64
1,917,055.00	2,018,607.00	116,607.00	6.13
127,216,610.00	171,943,081.00	28,442,081.00	19.82
614.00	614.00	614.00	0.00
61,474,043.00	100,145,342.00	29,878,342.00	42.52
6,922,001.00	8,032,844.00	-1,212,156.00	-13.11
1,109,776.00	1,545,613.00	-1,042,387.00	-40.28
38,381,424.00	69,458,509.00	29,586,509.00	74.20
6,211,921.00	9,210,370.00	-2,697,630.00	-22.65
8,848,921.00	11,898,006.00	5,244,006.00	78.81
130,626,127.00	424,851,609.00	72,613,609.00	20.61
94,773,546.00	300,764,909.00	46,093,909.00	18.10
	52,980,071.00	-119,929.00	-0.23
35,852,581.00	71,106,629.00	26,639,629.00	59.91
2,572,888.00	2,618,415.00	783,415.00	42.69
60,872.00	60,872.00	60,872.00	0.00
75,183.00	75,183.00	75,183.00	0.00
304,782.00	304,782.00	-350,218.00	-53.47
2,132,051.00	2,177,578.00	997,578.00	84.54
144,151,580.00	238,244,971.00	66,202,971.00	38.48
1,449,790.00	1,449,790.00	58,790.00	4.23
109,873,027.00	201,282,650.00	56,674,650.00	39.19
32,016,844.00	34,471,958.00	9,424,958.00	37.63

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競賽及交流活動費		996,000.00	996,000.00	228,654.00
短絀、賠償與保險給付		129,000.00	129,000.00	
各項短絀		129,000.00	129,000.00	
其他				73,061.00
其他費用				73,061.00
合 計	1,570,979,000.00	1,076,944,000.00	2,647,923,000.00	1,513,172,610.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
811,919.00	1,040,573.00	44,573.00	4.48
388,416.00	388,416.00	259,416.00	201.10
388,416.00	388,416.00	259,416.00	201.10
148,571.00	221,632.00	221,632.00	0.00
148,571.00	221,632.00	221,632.00	0.00
1,310,502,102.00	2,823,674,712.00	175,751,712.00	6.64