

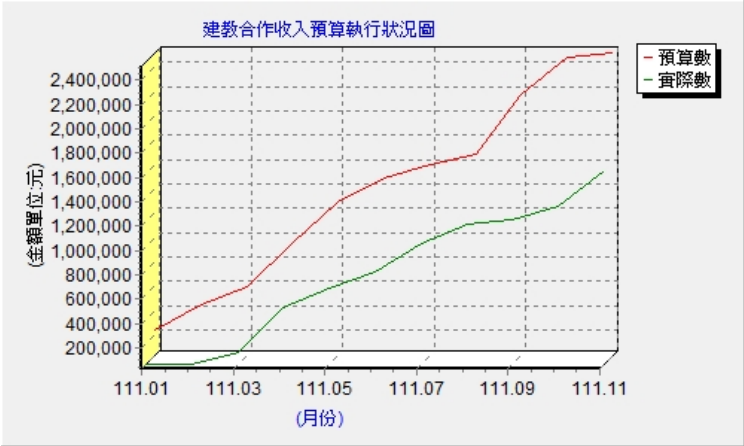
**國立嘉義特殊教育學校校務基金
基金預算執行狀況表**

年度:111

單位:新台幣元

科目	項目	資料年月份										
		111.01	111.02	111.03	111.04	111.05	111.06	111.07	111.08	111.09	111.10	111.11
建教合作收入	預算數	240,000.00	440,000.00	590,000.00	940,000.00	1,290,000.00	1,490,000.00	1,590,000.00	1,685,000.00	2,173,000.00	2,473,000.00	2,513,000.00
	實際數	27,547.00	32,224.00	121,641.00	490,453.00	655,747.00	790,653.00	1,019,577.00	1,176,841.00	1,214,430.00	1,321,621.00	1,621,503.00
	執行率	11.48%	7.32%	20.62%	52.18%	50.83%	53.06%	64.12%	69.84%	55.89%	53.44%	64.52%
學校教學研究補助收入	預算數	28,042,000.00	37,703,000.00	49,869,000.00	59,907,000.00	69,959,000.00	80,085,000.00	88,992,000.00	99,150,000.00	115,803,000.00	126,255,000.00	136,429,000.00
	實際數	28,042,000.00	37,703,000.00	49,869,000.00	59,907,000.00	69,959,000.00	80,085,000.00	94,084,000.00	104,242,000.00	120,895,000.00	131,347,000.00	141,521,000.00
	執行率	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	105.72%	105.14%	104.40%	104.03%	103.73%
其他補助收入	預算數	8,257,000.00	11,157,000.00	13,357,000.00	14,979,000.00	16,720,000.00	18,414,000.00	19,518,000.00	20,683,000.00	22,395,000.00	24,248,000.00	25,950,000.00
	實際數	248,732.00	1,871,642.00	3,428,257.00	5,903,005.00	7,934,863.00	10,478,227.00	12,320,534.00	13,370,298.00	14,288,620.00	16,817,130.00	21,640,667.00
	執行率	3.01%	16.78%	25.67%	39.41%	47.46%	56.90%	63.12%	64.64%	63.80%	69.35%	83.39%
雜項業務收入	預算數	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
	實際數	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,800.00	8,800.00	8,800.00	8,800.00
	執行率								44.00%	44.00%	44.00%	44.00%
利息收入	預算數	12,000.00	25,000.00	37,000.00	50,000.00	62,000.00	87,000.00	100,000.00	113,000.00	126,000.00	139,000.00	153,000.00
	實際數	16,017.00	29,490.00	48,051.00	68,112.00	88,173.00	132,110.00	157,040.00	181,910.00	206,780.00	237,650.00	262,945.00
	執行率	133.48%	117.96%	129.87%	136.22%	142.21%	151.85%	157.04%	160.98%	164.11%	170.97%	171.86%
資產使用及權利金收入	預算數	21,000.00	42,000.00	63,000.00	84,000.00	105,000.00	126,000.00	147,000.00	168,000.00	189,000.00	234,000.00	255,000.00
	實際數	30,109.00	87,993.00	129,565.00	166,224.00	201,286.00	238,546.00	311,547.00	352,203.00	390,785.00	407,853.00	458,458.00
	執行率	143.38%	209.51%	205.66%	197.89%	191.70%	189.32%	211.94%	209.64%	206.76%	174.30%	179.79%
違規罰款收入	預算數	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	實際數	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,997.00	50,997.00	50,997.00
	執行率											
受贈收入	預算數	20,000.00	40,000.00	60,000.00	80,000.00	100,000.00	120,000.00	140,000.00	160,000.00	180,000.00	200,000.00	320,000.00
	實際數	120,892.00	141,784.00	162,676.00	183,568.00	224,460.00	345,555.00	366,750.00	387,953.00	760,806.00	782,009.00	832,229.00
	執行率	604.46%	354.46%	271.13%	229.46%	224.46%	287.96%	261.96%	242.47%	422.67%	391.00%	260.07%
雜項	預算	23,000.00	23,000.00	46,000.00	69,000.00	92,000.00	115,000.00	135,000.00	138,000.00	161,000.00	184,000.00	272,000.00

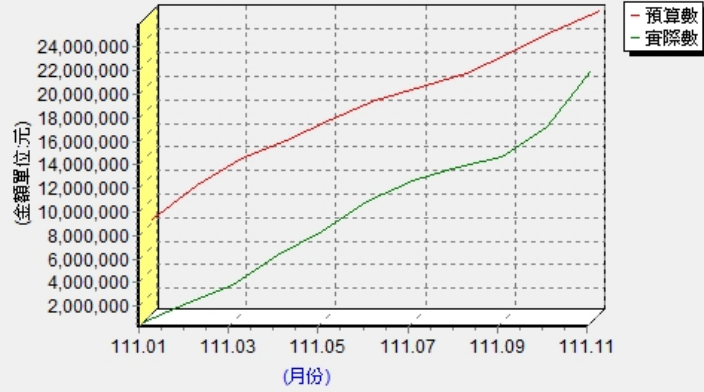
收入	數											
	實際數	16,646.00	25,719.00	47,867.00	73,763.00	108,473.00	168,371.00	175,062.00	207,550.00	228,978.00	242,951.00	269,089.00
	執行率	72.37%	111.82%	104.06%	106.90%	117.91%	146.41%	129.68%	150.40%	142.22%	132.04%	98.93%
教學研究及訓練成本	預算數	24,109,000.00	34,105,000.00	45,397,000.00	56,425,000.00	67,525,000.00	78,753,000.00	88,044,000.00	98,679,000.00	116,485,000.00	127,870,000.00	139,083,000.00
	實際數	22,781,909.00	32,044,287.00	43,179,206.00	54,707,780.00	66,036,817.00	77,651,333.00	87,918,912.00	99,838,181.00	110,161,953.00	131,183,374.00	143,176,318.00
	執行率	94.50%	93.96%	95.11%	96.96%	97.80%	98.60%	99.86%	101.17%	94.57%	102.59%	102.94%
建教合作成本	預算數	235,000.00	430,000.00	570,000.00	910,000.00	1,250,000.00	1,445,000.00	1,545,000.00	1,640,000.00	2,110,000.00	2,390,000.00	2,430,000.00
	實際數	27,547.00	32,224.00	121,641.00	490,453.00	655,747.00	790,653.00	1,019,577.00	1,176,841.00	1,214,430.00	1,321,621.00	1,621,503.00
	執行率	11.72%	7.49%	21.34%	53.90%	52.46%	54.72%	65.99%	71.76%	57.56%	55.30%	66.73%
學生公費及獎勵金	預算數	841,000.00	1,683,000.00	2,525,000.00	3,367,000.00	4,209,000.00	5,051,000.00	5,051,000.00	5,051,000.00	5,892,000.00	6,733,000.00	7,574,000.00
	實際數	41,000.00	694,400.00	1,340,870.00	2,140,320.00	2,785,210.00	3,426,730.00	4,076,170.00	4,076,170.00	4,076,170.00	4,715,820.00	5,354,590.00
	執行率	4.88%	41.26%	53.10%	63.57%	66.17%	67.84%	80.70%	80.70%	69.18%	70.04%	70.70%
管理費用及總務費用	預算數	7,474,000.00	10,000,000.00	14,566,000.00	17,185,000.00	19,845,000.00	22,453,000.00	25,047,000.00	27,598,000.00	30,367,000.00	33,089,000.00	35,860,000.00
	實際數	7,788,243.00	10,255,261.00	13,153,949.00	15,608,031.00	19,798,505.00	22,703,720.00	25,455,096.00	28,101,724.00	30,922,494.00	33,583,613.00	36,120,542.00
	執行率	104.20%	102.55%	90.31%	90.82%	99.77%	101.12%	101.63%	101.83%	101.83%	101.49%	100.73%
雜項業務費用	預算數	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
	實際數	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	執行率								0.00%	0.00%	0.00%	0.00%
雜項費用	預算數	19,000.00	24,000.00	43,000.00	62,000.00	81,000.00	100,000.00	119,000.00	124,000.00	143,000.00	162,000.00	181,000.00
	實際數	2,703.00	59,110.00	77,788.00	95,376.00	108,761.00	117,520.00	119,970.00	121,256.00	135,304.00	145,628.00	153,998.00
	執行率	14.23%	246.29%	180.90%	153.83%	134.27%	117.52%	100.82%	97.79%	94.62%	89.89%	85.08%



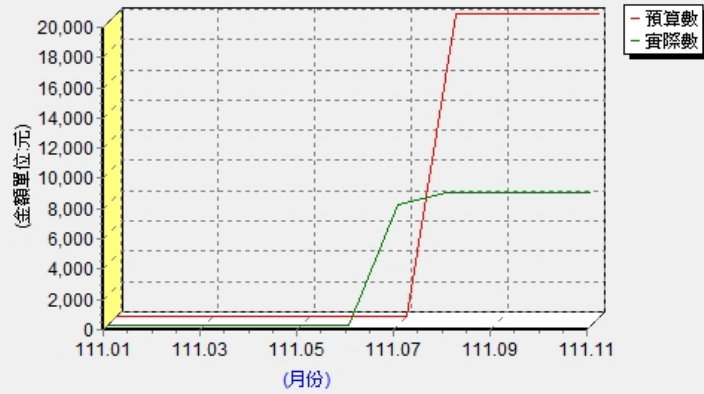
學校教學研究補助收入預算執行狀況圖



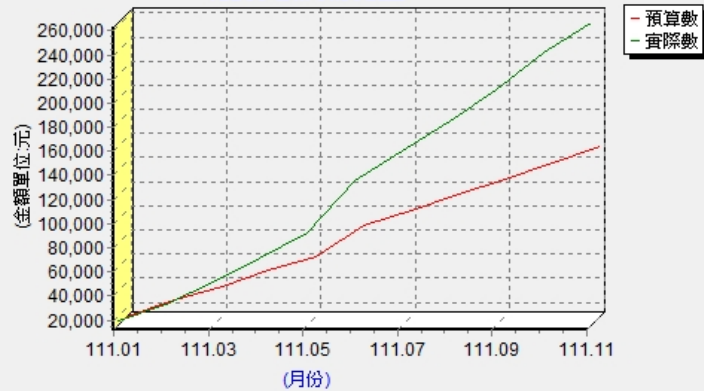
其他補助收入預算執行狀況圖



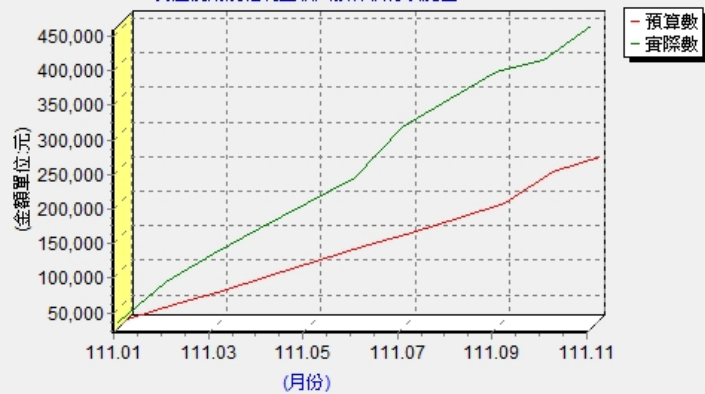
雜項業務收入預算執行狀況圖



利息收入預算執行狀況圖



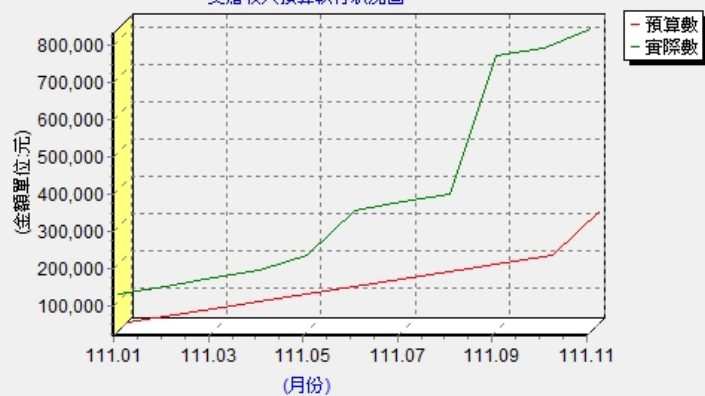
資產使用及權利金收入預算執行狀況圖



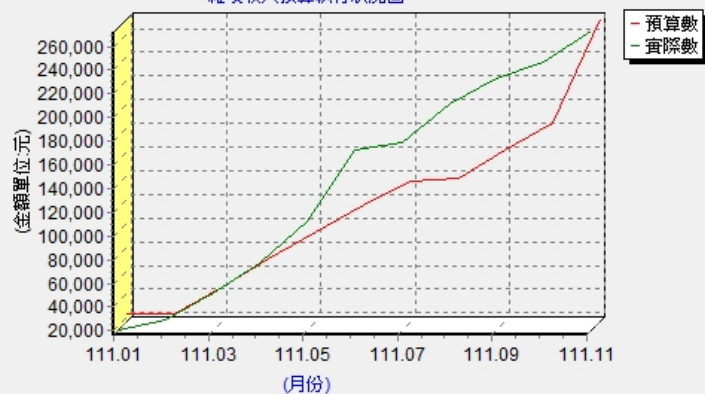
違規罰款收入預算執行狀況圖



受贈收入預算執行狀況圖



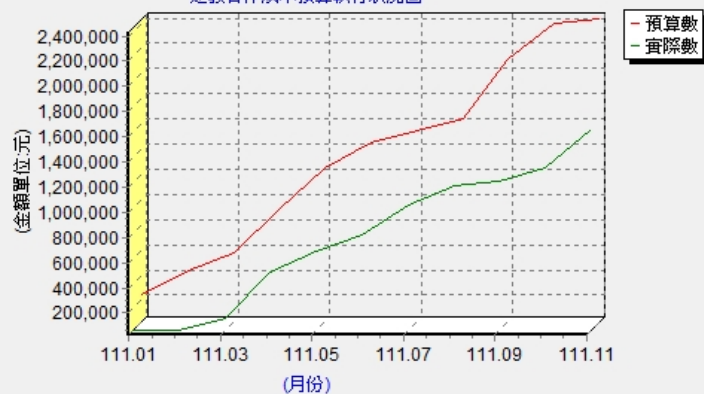
雜項收入預算執行狀況圖



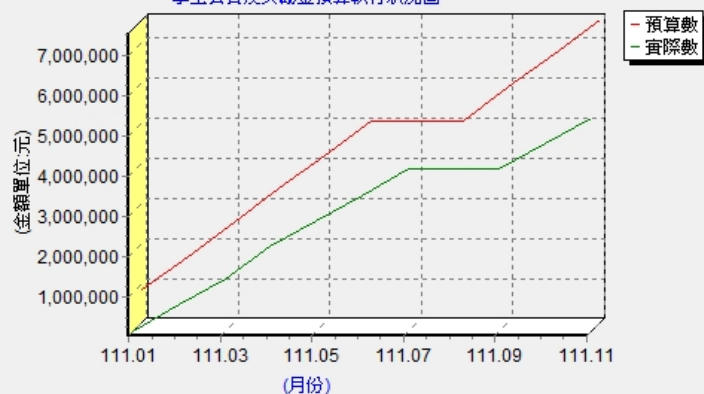
教學研究及訓輔成本預算執行狀況圖



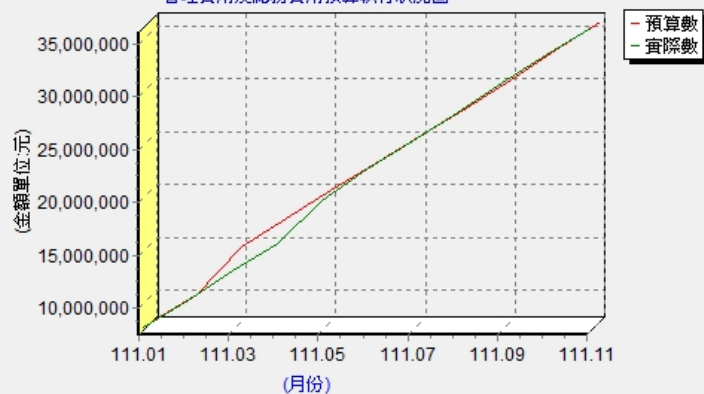
建教合作成本預算執行狀況圖



學生公費及獎勵金預算執行狀況圖



管理費用及總務費用預算執行狀況圖



雜項業務費用預算執行狀況圖



雜項費用預算執行狀況圖

