

**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:112

單位:新台幣元

| 科目         | 項目  | 資料年月份         |               |               |               |               |               |               |                |                |                |
|------------|-----|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
|            |     | 112.01        | 112.02        | 112.03        | 112.04        | 112.05        | 112.06        | 112.07        | 112.08         | 112.09         | 112.10         |
| 建教合作收入     | 預算數 | 328,000.00    | 328,000.00    | 748,000.00    | 938,000.00    | 1,388,000.00  | 1,388,000.00  | 1,388,000.00  | 1,433,000.00   | 2,193,000.00   | 2,193,000.00   |
|            | 實際數 | 2,562.00      | 184,382.00    | 218,823.00    | 550,108.00    | 633,215.00    | 781,511.00    | 1,196,132.00  | 1,327,458.00   | 1,543,533.00   | 1,744,073.00   |
|            | 執行率 | 0.78%         | 56.21%        | 29.25%        | 58.65%        | 45.62%        | 56.30%        | 86.18%        | 92.63%         | 70.38%         | 79.53%         |
| 學校教學研究補助收入 | 預算數 | 29,085,000.00 | 39,643,000.00 | 50,882,000.00 | 61,402,000.00 | 73,429,000.00 | 84,117,000.00 | 93,906,000.00 | 104,322,000.00 | 122,746,000.00 | 133,211,000.00 |
|            | 實際數 | 29,085,000.00 | 39,643,000.00 | 50,882,000.00 | 61,402,000.00 | 73,429,000.00 | 84,117,000.00 | 93,906,000.00 | 104,322,000.00 | 122,746,000.00 | 133,211,000.00 |
|            | 執行率 | 100.00%       | 100.00%       | 100.00%       | 100.00%       | 100.00%       | 100.00%       | 100.00%       | 100.00%        | 100.00%        | 100.00%        |
| 其他補助收入     | 預算數 | 3,188,000.00  | 4,646,000.00  | 6,698,000.00  | 7,976,000.00  | 9,218,000.00  | 10,460,000.00 | 11,904,000.00 | 13,854,000.00  | 16,129,000.00  | 17,393,000.00  |
|            | 實際數 | 1,311,576.00  | 2,330,441.00  | 4,696,268.00  | 7,554,837.00  | 9,715,161.00  | 13,020,103.00 | 15,260,566.00 | 15,891,888.00  | 17,452,980.00  | 19,611,565.00  |
|            | 執行率 | 41.14%        | 50.16%        | 70.11%        | 94.72%        | 105.39%       | 124.48%       | 128.20%       | 114.71%        | 108.21%        | 112.76%        |
| 雜項業務收入     | 預算數 | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 10,000.00      | 10,000.00      | 10,000.00      |
|            | 實際數 | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 6,400.00      | 6,400.00       | 6,400.00       | 6,400.00       |
|            | 執行率 |               |               |               |               |               |               |               | 64.00%         | 64.00%         | 64.00%         |
| 利息收入       | 預算數 | 29,000.00     | 58,000.00     | 87,000.00     | 116,000.00    | 145,000.00    | 237,000.00    | 266,000.00    | 295,000.00     | 324,000.00     | 353,000.00     |
|            | 實際數 | 30,532.00     | 73,486.00     | 110,229.00    | 151,056.00    | 191,883.00    | 227,124.00    | 440,229.00    | 485,869.00     | 536,470.00     | 579,193.00     |
|            | 執行率 | 105.28%       | 126.70%       | 126.70%       | 130.22%       | 132.33%       | 95.83%        | 165.50%       | 164.70%        | 165.58%        | 164.08%        |
| 資產使用及權利金收入 | 預算數 | 34,000.00     | 66,000.00     | 98,000.00     | 130,000.00    | 166,000.00    | 198,000.00    | 230,000.00    | 266,000.00     | 300,000.00     | 332,000.00     |
|            | 實際數 | 46,580.00     | 153,185.00    | 200,136.00    | 298,761.00    | 355,226.00    | 401,688.00    | 447,011.00    | 534,361.00     | 583,408.00     | 685,162.00     |
|            | 執行率 | 137.00%       | 232.10%       | 204.22%       | 229.82%       | 213.99%       | 202.87%       | 194.35%       | 200.89%        | 194.47%        | 206.37%        |
| 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           |
|            | 實際數 | 7,500.00      | 7,500.00      | 7,500.00      | 7,500.00      | 7,500.00      | 7,500.00      | 7,500.00      | 7,500.00       | 7,500.00       | 7,500.00       |
|            | 執行率 |               |               |               |               |               |               |               |                |                |                |
| 受贈收入       | 預算數 | 19,000.00     | 38,000.00     | 57,000.00     | 76,000.00     | 95,000.00     | 114,000.00    | 133,000.00    | 152,000.00     | 171,000.00     | 190,000.00     |
|            | 實際數 | 20,409.00     | 41,070.00     | 61,722.00     | 82,383.00     | 103,027.00    | 243,688.00    | 266,558.00    | 292,167.00     | 696,546.00     | 722,518.00     |

|             |     |               |               |               |               |               |               |               |                |                |                |
|-------------|-----|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
|             | 執行率 | 107.42%       | 108.08%       | 108.28%       | 108.40%       | 108.45%       | 213.76%       | 200.42%       | 192.22%        | 407.34%        | 380.27%        |
|             |     |               |               |               |               |               |               |               |                |                |                |
| 賠償(補)償收入    | 預算數 | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00           | 0.00           | 0.00           |
|             | 實際數 | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 104,845.00     | 104,845.00     | 104,845.00     |
|             | 執行率 |               |               |               |               |               |               |               |                |                |                |
| 雜項收入        | 預算數 | 14,000.00     | 26,000.00     | 43,000.00     | 60,000.00     | 115,000.00    | 132,000.00    | 144,000.00    | 159,000.00     | 177,000.00     | 198,000.00     |
|             | 實際數 | 9,091.00      | 13,859.00     | 33,782.00     | 47,850.00     | 81,373.00     | 101,806.00    | 107,394.00    | 110,182.00     | 115,915.00     | 150,193.00     |
|             | 執行率 | 64.94%        | 53.30%        | 78.56%        | 79.75%        | 70.76%        | 77.13%        | 74.58%        | 69.30%         | 65.49%         | 75.86%         |
| 教學研究及訓練補助成本 | 預算數 | 23,209,000.00 | 33,792,000.00 | 44,707,000.00 | 55,376,000.00 | 66,035,000.00 | 76,797,000.00 | 87,511,000.00 | 97,517,000.00  | 115,524,000.00 | 126,123,000.00 |
|             | 實際數 | 20,217,652.00 | 30,486,532.00 | 38,024,225.00 | 57,516,207.00 | 68,869,257.00 | 81,957,870.00 | 92,707,023.00 | 104,514,700.00 | 115,439,396.00 | 134,339,347.00 |
|             | 執行率 | 87.11%        | 90.22%        | 85.05%        | 103.86%       | 104.29%       | 106.72%       | 105.94%       | 107.18%        | 99.93%         | 106.51%        |
| 建教合作成本      | 預算數 | 106,000.00    | 146,000.00    | 439,000.00    | 645,000.00    | 746,000.00    | 777,000.00    | 1,049,000.00  | 1,116,000.00   | 1,461,000.00   | 1,616,000.00   |
|             | 實際數 | 2,562.00      | 184,382.00    | 218,823.00    | 550,108.00    | 633,215.00    | 781,511.00    | 1,196,132.00  | 1,327,458.00   | 1,543,533.00   | 1,744,073.00   |
|             | 執行率 | 2.42%         | 126.29%       | 49.85%        | 85.29%        | 84.88%        | 100.58%       | 114.03%       | 118.95%        | 105.65%        | 107.93%        |
| 學生公費及獎勵金    | 預算數 | 737,000.00    | 1,426,000.00  | 2,115,000.00  | 2,804,000.00  | 3,493,000.00  | 4,182,000.00  | 4,182,000.00  | 4,182,000.00   | 4,871,000.00   | 5,900,000.00   |
|             | 實際數 | 49,000.00     | 684,250.00    | 1,330,390.00  | 2,125,920.00  | 2,768,470.00  | 3,399,190.00  | 4,032,790.00  | 4,032,790.00   | 4,031,140.00   | 4,867,700.00   |
|             | 執行率 | 6.65%         | 47.98%        | 62.90%        | 75.82%        | 79.26%        | 81.28%        | 96.43%        | 96.43%         | 82.76%         | 82.50%         |
| 管理費用及總務費用   | 預算數 | 7,500,000.00  | 10,268,000.00 | 13,474,000.00 | 16,194,000.00 | 20,451,000.00 | 23,261,000.00 | 26,007,000.00 | 28,843,000.00  | 31,724,000.00  | 34,412,000.00  |
|             | 實際數 | 10,778,256.00 | 13,102,672.00 | 19,814,798.00 | 16,632,039.00 | 19,324,903.00 | 21,696,721.00 | 24,426,116.00 | 26,979,872.00  | 29,350,939.00  | 32,063,891.00  |
|             | 執行率 | 143.71%       | 127.61%       | 147.06%       | 102.70%       | 94.49%        | 93.28%        | 93.92%        | 93.54%         | 92.52%         | 93.18%         |
| 財產交易短絀      | 預算數 | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00           | 0.00           | 0.00           |
|             | 實際數 | 72,310.00     | 72,310.00     | 72,310.00     | 72,310.00     | 72,310.00     | 72,310.00     | 72,310.00     | 72,310.00      | 72,310.00      | 72,310.00      |
|             | 執行率 |               |               |               |               |               |               |               |                |                |                |
| 雜項費用        | 預算數 | 45,000.00     | 150,000.00    | 196,000.00    | 306,000.00    | 377,000.00    | 513,000.00    | 554,000.00    | 666,000.00     | 715,000.00     | 846,000.00     |
|             | 實際數 | 3,145.00      | 3,775.00      | 12,369.00     | 27,548.00     | 37,745.00     | 53,096.00     | 54,524.00     | 58,124.00      | 72,357.00      | 79,968.00      |
|             | 執行率 | 6.99%         | 2.52%         | 6.31%         | 9.00%         | 10.01%        | 10.35%        | 9.84%         | 8.73%          | 10.12%         | 9.45%          |

建教合作收入預算執行狀況圖



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



賠(補)償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



財產交易短絀預算執行狀況圖



雜項費用預算執行狀況圖

