

國立宜蘭大學校務基金

各項費用彙計表

中華民國102年度

科 目 名 稱	本 年 度 預 算 案 數			本 年 度
	政府補助及 學雜費等收入 支 應	5 項自籌 收入支應	合 計	政府補助及 學雜費等收入 支 應
用人費用	559,714,000.00	19,066,000.00	578,780,000.00	527,194,329.00
正式員額薪資	381,207,000.00	5,600,000.00	386,807,000.00	366,003,659.00
聘僱及兼職人員薪資	26,844,000.00	13,407,000.00	40,251,000.00	24,298,703.00
超時工作報酬	6,594,000.00	59,000.00	6,653,000.00	6,500,787.00
獎金	63,962,000.00		63,962,000.00	55,905,106.00
退休及卹償金	31,370,000.00		31,370,000.00	29,229,770.00
福利費	49,722,000.00		49,722,000.00	45,237,474.00
提繳費	15,000.00		15,000.00	18,830.00
服務費用	102,528,000.00	121,959,000.00	224,487,000.00	151,343,034.00
水電費	24,770,000.00	27,850,000.00	52,620,000.00	24,737,208.00
郵電費	1,931,000.00	445,000.00	2,376,000.00	1,947,349.00
旅運費	5,028,000.00	10,902,000.00	15,930,000.00	10,235,669.00
印刷裝訂與廣告費	7,821,000.00	3,400,000.00	11,221,000.00	8,588,568.00
修理保養及保固費	12,979,000.00	3,350,000.00	16,329,000.00	15,175,393.00
保險費	1,144,000.00	200,000.00	1,344,000.00	1,782,865.00
一般服務費	33,882,000.00	65,886,000.00	99,768,000.00	60,277,379.00
專業服務費	14,316,000.00	9,884,000.00	24,200,000.00	27,941,603.00
公共關係費	657,000.00	42,000.00	699,000.00	657,000.00
材料及用品費	32,510,000.00	38,491,000.00	71,001,000.00	51,809,325.00
使用材料費	850,000.00	300,000.00	1,150,000.00	813,191.00
用品消耗	31,660,000.00	38,191,000.00	69,851,000.00	50,996,134.00
租金與利息	23,603,000.00	6,960,000.00	30,563,000.00	20,355,829.00
地租及水租	130,000.00	20,000.00	150,000.00	653,746.00
房租	7,430,000.00	6,060,000.00	13,490,000.00	241,300.00
機器租金	13,850,000.00	360,000.00	14,210,000.00	9,789,275.00
交通及運輸設備租金	1,800,000.00	500,000.00	2,300,000.00	2,695,549.00
什項設備租金	393,000.00	20,000.00	413,000.00	6,975,959.00
折舊、折耗及攤銷	160,351,000.00	17,208,000.00	177,559,000.00	190,162,422.00
土地改良物折舊	13,019,000.00		13,019,000.00	15,230,004.00
房屋折舊	22,754,000.00	396,000.00	23,150,000.00	28,049,827.00
機械及設備折舊	57,864,000.00	13,577,000.00	71,441,000.00	65,724,020.00
交通及運輸設備折舊	5,736,000.00	369,000.00	6,105,000.00	5,985,714.00
什項設備折舊	19,072,000.00	1,875,000.00	20,947,000.00	24,662,880.00
代管資產折舊	27,479,000.00		27,479,000.00	29,388,577.00
攤銷	14,427,000.00	991,000.00	15,418,000.00	21,121,400.00
稅捐與規費(強制費)	939,000.00	834,000.00	1,773,000.00	330,986.00
土地稅		50,000.00	50,000.00	
房屋稅		680,000.00	680,000.00	
消費與行為稅	38,000.00	74,000.00	112,000.00	38,371.00
規費	901,000.00	30,000.00	931,000.00	292,615.00
會費、捐助、補助、分攤、救助(濟)與交流活動費	30,384,000.00	9,869,000.00	40,253,000.00	35,997,108.00
會費	130,000.00	120,000.00	250,000.00	150,670.00
捐助、補助與獎助	29,555,000.00	6,599,000.00	36,154,000.00	32,106,709.00

單位:新臺幣元

決 算 數		比 較 增 減	
5 項自籌 收入支應	合 計	金 額	%
21,885,504.00	549,079,833.00	-29,700,167.00	-5.13
5,312,393.00	371,316,052.00	-15,490,948.00	-4.00
16,523,194.00	40,821,897.00	570,897.00	1.42
49,917.00	6,550,704.00	-102,296.00	-1.54
	55,905,106.00	-8,056,894.00	-12.60
	29,229,770.00	-2,140,230.00	-6.82
	45,237,474.00	-4,484,526.00	-9.02
	18,830.00	3,830.00	25.53
112,567,351.00	263,910,385.00	39,423,385.00	17.56
14,419,947.00	39,157,155.00	-13,462,845.00	-25.59
459,410.00	2,406,759.00	30,759.00	1.29
12,407,434.00	22,643,103.00	6,713,103.00	42.14
4,028,545.00	12,617,113.00	1,396,113.00	12.44
2,382,772.00	17,558,165.00	1,229,165.00	7.53
245,039.00	2,027,904.00	683,904.00	50.89
66,236,931.00	126,514,310.00	26,746,310.00	26.81
12,345,373.00	40,286,976.00	16,086,976.00	66.48
41,900.00	698,900.00	-100.00	-0.01
39,514,974.00	91,324,299.00	20,323,299.00	28.62
189,094.00	1,002,285.00	-147,715.00	-12.84
39,325,880.00	90,322,014.00	20,471,014.00	29.31
4,396,969.00	24,752,798.00	-5,810,202.00	-19.01
208,100.00	861,846.00	711,846.00	474.56
546,400.00	787,700.00	-12,702,300.00	-94.16
499,321.00	10,288,596.00	-3,921,404.00	-27.60
640,158.00	3,335,707.00	1,035,707.00	45.03
2,502,990.00	9,478,949.00	9,065,949.00	2,195.15
18,442,321.00	208,604,743.00	31,045,743.00	17.48
	15,230,004.00	2,211,004.00	16.98
90,084.00	28,139,911.00	4,989,911.00	21.55
14,092,619.00	79,816,639.00	8,375,639.00	11.72
976,129.00	6,961,843.00	856,843.00	14.04
2,022,341.00	26,685,221.00	5,738,221.00	27.39
	29,388,577.00	1,909,577.00	6.95
1,261,148.00	22,382,548.00	6,964,548.00	45.17
1,296,239.00	1,627,225.00	-145,775.00	-8.22
21,409.00	21,409.00	-28,591.00	-57.18
938,233.00	938,233.00	258,233.00	37.98
252,997.00	291,368.00	179,368.00	160.15
83,600.00	376,215.00	-554,785.00	-59.59
10,479,510.00	46,476,618.00	6,223,618.00	15.46
188,891.00	339,561.00	89,561.00	35.82
7,828,209.00	39,934,918.00	3,780,918.00	10.46

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中華民國102年度

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補貼(償)、獎勵、慰問與救 助(濟)	112,000.00	3,150,000.00	3,262,000.00	3,564,202.00
競賽及交流活動費	587,000.00		587,000.00	175,527.00
短絀、賠償與保險給付				5,294,238.00
各項短絀				5,294,238.00
其他				24,827.00
其他費用				24,827.00
合 計	910,029,000.00	214,387,000.00	1,124,416,000.00	982,512,098.00

單位:新臺幣元

決 算 數		比 較 增 減	
5 項自籌 收入支應	合 計	金 額	%
2,462,410.00	6,026,612.00	2,764,612.00	84.75
	175,527.00	-411,473.00	-70.10
	5,294,238.00	5,294,238.00	0.00
	5,294,238.00	5,294,238.00	0.00
229,000.00	253,827.00	253,827.00	0.00
229,000.00	253,827.00	253,827.00	0.00
208,811,868.00	1,191,323,966.00	66,907,966.00	5.95