

國立宜蘭大學校務基金

各項費用彙計表

中華民國103年度

科 目 名 稱	本 年 度 預 算 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	566,773,000.00	23,097,000.00	589,870,000.00	520,721,169.00
正式員額薪資	394,436,000.00	5,600,000.00	400,036,000.00	361,055,180.00
聘僱及兼職人員薪資	27,342,000.00	17,400,000.00	44,742,000.00	25,816,390.00
超時工作報酬	6,687,000.00	97,000.00	6,784,000.00	6,620,640.00
獎金	56,969,000.00		56,969,000.00	54,982,445.00
退休及卹償金	32,055,000.00		32,055,000.00	28,694,259.00
福利費	49,266,000.00		49,266,000.00	43,535,397.00
提繳費	18,000.00		18,000.00	16,858.00
服務費用	108,976,000.00	133,600,000.00	242,576,000.00	137,698,235.00
水電費	20,130,000.00	18,786,000.00	38,916,000.00	27,259,914.00
郵電費	1,940,000.00	499,000.00	2,439,000.00	1,780,563.00
旅運費	5,854,000.00	16,050,000.00	21,904,000.00	7,414,779.00
印刷裝訂與廣告費	6,263,000.00	3,736,000.00	9,999,000.00	5,177,608.00
修理保養及保固費	10,374,000.00	9,071,000.00	19,445,000.00	12,684,706.00
保險費	1,336,000.00	428,000.00	1,764,000.00	1,172,154.00
一般服務費	44,217,000.00	66,635,000.00	110,852,000.00	67,604,692.00
專業服務費	18,207,000.00	18,344,000.00	36,551,000.00	13,948,819.00
公共關係費	655,000.00	51,000.00	706,000.00	655,000.00
材料及用品費	31,162,000.00	48,819,000.00	79,981,000.00	41,352,050.00
使用材料費	885,000.00	402,000.00	1,287,000.00	430,281.00
用品消耗	30,277,000.00	48,417,000.00	78,694,000.00	40,921,769.00
租金與利息	17,799,000.00	3,324,000.00	21,123,000.00	11,410,039.00
地租及水租	500,000.00	160,000.00	660,000.00	221,614.00
房租		10,000.00	10,000.00	44,500.00
機器租金	15,065,000.00	954,000.00	16,019,000.00	8,790,474.00
交通及運輸設備租金	1,280,000.00	1,550,000.00	2,830,000.00	1,604,836.00
什項設備租金	954,000.00	650,000.00	1,604,000.00	748,615.00
折舊、折耗及攤銷	180,130,000.00	17,846,000.00	197,976,000.00	210,705,281.00
土地改良物折舊	14,541,000.00		14,541,000.00	33,443,647.00
房屋折舊	33,105,000.00	93,000.00	33,198,000.00	28,215,005.00
機械及設備折舊	53,870,000.00	13,447,000.00	67,317,000.00	66,127,494.00
交通及運輸設備折舊	5,046,000.00	1,052,000.00	6,098,000.00	6,421,628.00
什項設備折舊	21,788,000.00	2,156,000.00	23,944,000.00	25,561,024.00
代管資產折舊	29,654,000.00		29,654,000.00	28,583,713.00
攤銷	22,126,000.00	1,098,000.00	23,224,000.00	22,352,770.00
稅捐與規費(強制費)	734,000.00	959,000.00	1,693,000.00	180,671.00
土地稅		20,000.00	20,000.00	
房屋稅		650,000.00	650,000.00	
消費與行為稅	35,000.00	74,000.00	109,000.00	44,989.00
規費	699,000.00	215,000.00	914,000.00	135,682.00
會費、捐助、補助、分攤、救助(濟)與交流活動費	37,174,000.00	12,617,000.00	49,791,000.00	35,680,260.00
會費	132,000.00	160,000.00	292,000.00	163,883.00

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	%
21,656,368.00	542,377,537.00	-47,492,463.00	-8.05
5,312,128.00	366,367,308.00	-33,668,692.00	-8.42
16,231,578.00	42,047,968.00	-2,694,032.00	-6.02
112,662.00	6,733,302.00	-50,698.00	-0.75
	54,982,445.00	-1,986,555.00	-3.49
	28,694,259.00	-3,360,741.00	-10.48
	43,535,397.00	-5,730,603.00	-11.63
	16,858.00	-1,142.00	-6.34
112,697,272.00	250,395,507.00	7,819,507.00	3.22
14,363,763.00	41,623,677.00	2,707,677.00	6.96
445,390.00	2,225,953.00	-213,047.00	-8.74
13,463,479.00	20,878,258.00	-1,025,742.00	-4.68
3,028,789.00	8,206,397.00	-1,792,603.00	-17.93
4,875,759.00	17,560,465.00	-1,884,535.00	-9.69
269,391.00	1,441,545.00	-322,455.00	-18.28
62,881,378.00	130,486,070.00	19,634,070.00	17.71
13,318,323.00	27,267,142.00	-9,283,858.00	-25.40
51,000.00	706,000.00	0.00	0.00
35,981,427.00	77,333,477.00	-2,647,523.00	-3.31
105,855.00	536,136.00	-750,864.00	-58.34
35,875,572.00	76,797,341.00	-1,896,659.00	-2.41
3,142,379.00	14,552,418.00	-6,570,582.00	-31.11
20,000.00	241,614.00	-418,386.00	-63.39
1,643,750.00	1,688,250.00	1,678,250.00	16,782.50
706,661.00	9,497,135.00	-6,521,865.00	-40.71
703,208.00	2,308,044.00	-521,956.00	-18.44
68,760.00	817,375.00	-786,625.00	-49.04
19,870,188.00	230,575,469.00	32,599,469.00	16.47
	33,443,647.00	18,902,647.00	130.00
90,664.00	28,305,669.00	-4,892,331.00	-14.74
15,182,323.00	81,309,817.00	13,992,817.00	20.79
1,033,704.00	7,455,332.00	1,357,332.00	22.26
1,794,937.00	27,355,961.00	3,411,961.00	14.25
	28,583,713.00	-1,070,287.00	-3.61
1,768,560.00	24,121,330.00	897,330.00	3.86
1,361,785.00	1,542,456.00	-150,544.00	-8.89
15,273.00	15,273.00	-4,727.00	-23.64
937,974.00	937,974.00	287,974.00	44.30
376,410.00	421,399.00	312,399.00	286.60
32,128.00	167,810.00	-746,190.00	-81.64
11,688,328.00	47,368,588.00	-2,422,412.00	-4.87
182,406.00	346,289.00	54,289.00	18.59

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捐助、補助與獎助	34,588,000.00	8,827,000.00	43,415,000.00	31,052,106.00
補貼(償)、獎勵、慰問與救 助(濟)	1,920,000.00	3,580,000.00	5,500,000.00	4,237,708.00
競賽及交流活動費	534,000.00	50,000.00	584,000.00	226,563.00
短絀、賠償與保險給付				
各項短絀				
其他				17,845.00
其他費用				17,845.00
合 計	942,748,000.00	240,262,000.00	1,183,010,000.00	957,765,550.00

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	%
9,168,962.00	40,221,068.00	-3,193,932.00	-7.36
2,336,960.00	6,574,668.00	1,074,668.00	19.54
	226,563.00	-357,437.00	-61.20
103,937.00	103,937.00	103,937.00	0.00
103,937.00	103,937.00	103,937.00	0.00
	17,845.00	17,845.00	0.00
	17,845.00	17,845.00	0.00
206,501,684.00	1,164,267,234.00	-18,742,766.00	-1.58