

國立宜蘭大學校務基金

各項費用彙計表

中華民國104年度

科 目	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	536,207,000.00	24,958,000.00	561,165,000.00	509,123,697.00
正式員額薪資	370,481,000.00	4,900,000.00	375,381,000.00	352,208,646.00
聘僱及兼職人員薪資	26,933,000.00	19,950,000.00	46,883,000.00	24,585,463.00
超時工作報酬	3,583,000.00	108,000.00	3,691,000.00	3,369,262.00
獎金	55,559,000.00		55,559,000.00	54,788,686.00
退休及卹償金	30,438,000.00		30,438,000.00	31,352,651.00
福利費	49,194,000.00		49,194,000.00	42,799,956.00
提繳費	19,000.00		19,000.00	19,033.00
服務費用	131,288,000.00	135,317,000.00	266,605,000.00	135,368,648.00
水電費	21,330,000.00	21,670,000.00	43,000,000.00	19,798,256.00
郵電費	2,075,000.00	548,000.00	2,623,000.00	1,678,952.00
旅運費	5,409,000.00	17,389,000.00	22,798,000.00	4,761,793.00
印刷裝訂與廣告費	5,865,000.00	4,362,000.00	10,227,000.00	5,139,302.00
修理保養及保固費	15,098,000.00	5,625,000.00	20,723,000.00	11,072,381.00
保險費	1,087,000.00	323,000.00	1,410,000.00	1,292,039.00
一般服務費	62,153,000.00	67,583,000.00	129,736,000.00	74,023,369.00
專業服務費	17,602,000.00	17,775,000.00	35,377,000.00	17,004,656.00
公共關係費	669,000.00	42,000.00	711,000.00	597,900.00
材料及用品費	30,795,000.00	51,779,000.00	82,574,000.00	38,665,384.00
使用材料費	803,000.00	402,000.00	1,205,000.00	314,112.00
用品消耗	29,992,000.00	51,377,000.00	81,369,000.00	38,351,272.00
租金與利息	12,147,000.00	1,459,000.00	13,606,000.00	13,810,056.00
地租及水租	225,000.00	160,000.00	385,000.00	330,073.00
房租		154,000.00	154,000.00	278,860.00
機器租金	10,688,000.00	455,000.00	11,143,000.00	10,596,393.00
交通及運輸設備租金	600,000.00	590,000.00	1,190,000.00	1,979,020.00
什項設備租金	634,000.00	100,000.00	734,000.00	625,710.00
折舊、折耗及攤銷	204,161,000.00	20,445,000.00	224,606,000.00	205,586,774.00
土地改良物折舊	16,751,000.00		16,751,000.00	31,022,507.00
房屋折舊	28,852,000.00	97,000.00	28,949,000.00	26,630,457.00
機械及設備折舊	72,294,000.00	15,673,000.00	87,967,000.00	65,674,386.00
交通及運輸設備折舊	6,582,000.00	1,070,000.00	7,652,000.00	6,336,820.00
什項設備折舊	27,127,000.00	2,220,000.00	29,347,000.00	24,912,403.00
代管資產折舊	29,324,000.00		29,324,000.00	28,359,077.00
攤銷	23,231,000.00	1,385,000.00	24,616,000.00	22,651,124.00
稅捐與規費(強制費)	250,000.00	990,000.00	1,240,000.00	231,439.00
土地稅		22,000.00	22,000.00	
房屋稅		665,000.00	665,000.00	
消費與行為稅	36,000.00	183,000.00	219,000.00	40,016.00
規費	214,000.00	120,000.00	334,000.00	191,423.00
會費、捐助、補助、分攤、救助(濟)與交流活動費	35,559,000.00	10,862,000.00	46,421,000.00	29,559,041.00
會費	145,000.00	750,000.00	895,000.00	165,545.00

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	%
22,616,208.00	531,739,905.00	-29,425,095.00	-5.24
5,306,204.00	357,514,850.00	-17,866,150.00	-4.76
17,223,243.00	41,808,706.00	-5,074,294.00	-10.82
86,761.00	3,456,023.00	-234,977.00	-6.37
	54,788,686.00	-770,314.00	-1.39
	31,352,651.00	914,651.00	3.00
	42,799,956.00	-6,394,044.00	-13.00
	19,033.00	33.00	0.17
113,743,272.00	249,111,920.00	-17,493,080.00	-6.56
17,483,471.00	37,281,727.00	-5,718,273.00	-13.30
502,780.00	2,181,732.00	-441,268.00	-16.82
13,859,155.00	18,620,948.00	-4,177,052.00	-18.32
2,047,674.00	7,186,976.00	-3,040,024.00	-29.73
4,746,390.00	15,818,771.00	-4,904,229.00	-23.67
266,966.00	1,559,005.00	149,005.00	10.57
63,921,853.00	137,945,222.00	8,209,222.00	6.33
10,873,644.00	27,878,300.00	-7,498,700.00	-21.20
41,339.00	639,239.00	-71,761.00	-10.09
41,814,041.00	80,479,425.00	-2,094,575.00	-2.54
100,996.00	415,108.00	-789,892.00	-65.55
41,713,045.00	80,064,317.00	-1,304,683.00	-1.60
1,908,155.00	15,718,211.00	2,112,211.00	15.52
	330,073.00	-54,927.00	-14.27
554,584.00	833,444.00	679,444.00	441.20
624,944.00	11,221,337.00	78,337.00	0.70
699,627.00	2,678,647.00	1,488,647.00	125.10
29,000.00	654,710.00	-79,290.00	-10.80
19,815,112.00	225,401,886.00	795,886.00	0.35
	31,022,507.00	14,271,507.00	85.20
93,096.00	26,723,553.00	-2,225,447.00	-7.69
15,318,197.00	80,992,583.00	-6,974,417.00	-7.93
1,351,891.00	7,688,711.00	36,711.00	0.48
1,254,787.00	26,167,190.00	-3,179,810.00	-10.84
	28,359,077.00	-964,923.00	-3.29
1,797,141.00	24,448,265.00	-167,735.00	-0.68
1,394,435.00	1,625,874.00	385,874.00	31.12
15,273.00	15,273.00	-6,727.00	-30.58
930,312.00	930,312.00	265,312.00	39.90
436,200.00	476,216.00	257,216.00	117.45
12,650.00	204,073.00	-129,927.00	-38.90
13,214,608.00	42,773,649.00	-3,647,351.00	-7.86
214,049.00	379,594.00	-515,406.00	-57.59

國立宜蘭大學校務基金 各項費用彙計表

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捐助、補助與獎助	31,324,000.00	6,612,000.00	37,936,000.00	25,638,483.00
補貼(償)、獎勵、慰問與救 助(濟)	3,592,000.00	3,450,000.00	7,042,000.00	3,356,379.00
競賽及交流活動費	498,000.00	50,000.00	548,000.00	398,634.00
短絀、賠償與保險給付				490,365.00
各項短絀				490,365.00
其他				
其他費用				
合 計	950,407,000.00	245,810,000.00	1,196,217,000.00	932,835,404.00

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	%
10,738,279.00	36,376,762.00	-1,559,238.00	-4.11
2,262,280.00	5,618,659.00	-1,423,341.00	-20.21
	398,634.00	-149,366.00	-27.26
	490,365.00	490,365.00	0.00
	490,365.00	490,365.00	0.00
256,034.00	256,034.00	256,034.00	0.00
256,034.00	256,034.00	256,034.00	0.00
214,761,865.00	1,147,597,269.00	-48,619,731.00	-4.06