

國立宜蘭大學校務基金

各項費用彙計表

中華民國105年度

科 目	本 年 度 預 算 數		
	政府補助 收入支應	自籌收入 支 應	合 計
用人費用	416,191,000.00	138,352,000.00	554,543,000.00
正式員額薪資	362,224,000.00	16,950,000.00	379,174,000.00
聘僱及兼職人員薪資	1,010,000.00	42,854,000.00	43,864,000.00
超時工作報酬		3,835,000.00	3,835,000.00
獎金	52,957,000.00		52,957,000.00
退休及卹償金		29,621,000.00	29,621,000.00
福利費		45,068,000.00	45,068,000.00
提繳費		24,000.00	24,000.00
服務費用	49,301,000.00	216,350,000.00	265,651,000.00
水電費	3,000,000.00	39,820,000.00	42,820,000.00
郵電費	809,000.00	1,569,000.00	2,378,000.00
旅運費	2,216,000.00	17,409,000.00	19,625,000.00
印刷裝訂與廣告費	2,213,000.00	6,830,000.00	9,043,000.00
修理保養及保固費	7,908,000.00	13,255,000.00	21,163,000.00
保險費	75,000.00	1,226,000.00	1,301,000.00
一般服務費	28,068,000.00	107,427,000.00	135,495,000.00
專業服務費	5,012,000.00	28,111,000.00	33,123,000.00
公共關係費		703,000.00	703,000.00
材料及用品費	26,759,000.00	51,523,000.00	78,282,000.00
使用材料費	1,170,000.00	260,000.00	1,430,000.00
用品消耗	25,589,000.00	51,263,000.00	76,852,000.00
租金與利息	8,543,000.00	3,203,000.00	11,746,000.00
地租及水租	100,000.00	120,000.00	220,000.00
房租		550,000.00	550,000.00
機器租金	8,427,000.00	1,070,000.00	9,497,000.00
交通及運輸設備租金	16,000.00	1,067,000.00	1,083,000.00
什項設備租金		396,000.00	396,000.00
折舊、折耗及攤銷	189,762,000.00	29,731,000.00	219,493,000.00
土地改良物折舊	7,135,000.00		7,135,000.00
房屋折舊	35,075,000.00	43,000.00	35,118,000.00
機械及設備折舊	62,914,000.00	22,454,000.00	85,368,000.00
交通及運輸設備折舊	6,740,000.00	1,081,000.00	7,821,000.00
什項設備折舊	24,567,000.00	4,150,000.00	28,717,000.00
代管資產折舊	30,011,000.00		30,011,000.00
攤銷	23,320,000.00	2,003,000.00	25,323,000.00
稅捐與規費(強制費)	84,000.00	1,186,000.00	1,270,000.00

單位：新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
128,032,088.00	513,736,081.00	-40,806,919.00	-7.36
17,186,650.00	350,329,734.00	-28,844,266.00	-7.61
41,092,640.00	41,447,810.00	-2,416,190.00	-5.51
3,001,533.00	3,001,533.00	-833,467.00	-21.73
	52,205,739.00	-751,261.00	-1.42
27,329,297.00	27,329,297.00	-2,291,703.00	-7.74
39,401,239.00	39,401,239.00	-5,666,761.00	-12.57
20,729.00	20,729.00	-3,271.00	-13.63
213,755,422.00	270,775,935.00	5,124,935.00	1.93
31,386,460.00	34,801,448.00	-8,018,552.00	-18.73
1,278,319.00	1,928,111.00	-449,889.00	-18.92
16,146,596.00	18,792,911.00	-832,089.00	-4.24
5,583,318.00	8,326,259.00	-716,741.00	-7.93
9,667,259.00	17,186,580.00	-3,976,420.00	-18.79
1,268,317.00	1,695,399.00	394,399.00	30.32
124,505,654.00	156,090,043.00	20,595,043.00	15.20
23,216,920.00	31,252,605.00	-1,870,395.00	-5.65
702,579.00	702,579.00	-421.00	-0.06
67,431,190.00	87,512,546.00	9,230,546.00	11.79
126,743.00	325,272.00	-1,104,728.00	-77.25
67,304,447.00	87,187,274.00	10,335,274.00	13.45
4,740,363.00	16,118,554.00	4,372,554.00	37.23
488,647.00	591,907.00	371,907.00	169.05
1,507,740.00	1,568,440.00	1,018,440.00	185.17
746,030.00	10,053,012.00	556,012.00	5.85
1,369,443.00	2,977,025.00	1,894,025.00	174.89
628,503.00	928,170.00	532,170.00	134.39
26,989,794.00	205,493,905.00	-13,999,095.00	-6.38
	5,299,056.00	-1,835,944.00	-25.73
115,350.00	32,304,549.00	-2,813,451.00	-8.01
18,677,710.00	80,137,715.00	-5,230,285.00	-6.13
1,378,036.00	6,184,314.00	-1,636,686.00	-20.93
1,478,456.00	26,514,403.00	-2,202,597.00	-7.67
	27,882,058.00	-2,128,942.00	-7.09
5,340,242.00	27,171,810.00	1,848,810.00	7.30
1,828,288.00	1,905,276.00	635,276.00	50.02

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捐助、補助與獎助	7,278,000.00	31,499,000.00	38,777,000.00	
補貼(償)、獎勵、慰問與救 助(濟)	2,100,000.00	3,435,000.00	5,535,000.00	
競賽及交流活動費		658,000.00	658,000.00	
其他				
其他費用				
合 計	700,018,000.00	476,153,000.00	1,176,171,000.00	

單位：新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
34,478,395.00	38,086,132.00	-690,868.00	-1.78
3,697,418.00	4,206,968.00	-1,328,032.00	-23.99
286,540.00	286,540.00	-371,460.00	-56.45
1,462,775.00	1,462,775.00	1,462,775.00	0.00
1,462,775.00	1,462,775.00	1,462,775.00	0.00
483,026,532.00	1,139,963,971.00	-36,207,029.00	-3.08