

國立宜蘭大學校務基金

各項費用彙計表

中華民國106年度

科 目	本 年 度 預 算 數			本 年 度
	政府補助 收入支應	自籌收入 支 應	合 計	政府補助 收入支應
用人費用	501,775,000.00	49,024,000.00	550,799,000.00	466,675,623.00
正式員額薪資	367,893,000.00	5,470,000.00	373,363,000.00	338,227,821.00
聘僱及兼職人員薪資	646,000.00	43,384,000.00	44,030,000.00	886,032.00
超時工作報酬	3,372,000.00	170,000.00	3,542,000.00	2,915,130.00
獎金	53,749,000.00		53,749,000.00	51,783,890.00
退休及卹償金	30,518,000.00		30,518,000.00	32,806,915.00
福利費	45,573,000.00		45,573,000.00	40,034,410.00
提繳費	24,000.00		24,000.00	21,425.00
服務費用	67,342,000.00	208,062,000.00	275,404,000.00	97,338,412.00
水電費	24,697,000.00	13,789,000.00	38,486,000.00	19,215,757.00
郵電費	597,000.00	1,435,000.00	2,032,000.00	743,571.00
旅運費	2,718,000.00	15,876,000.00	18,594,000.00	3,495,831.00
印刷裝訂與廣告費	2,580,000.00	6,222,000.00	8,802,000.00	3,274,784.00
修理保養及保固費	5,039,000.00	13,619,000.00	18,658,000.00	7,856,409.00
保險費	85,000.00	1,300,000.00	1,385,000.00	277,533.00
一般服務費	28,308,000.00	128,913,000.00	157,221,000.00	48,252,211.00
專業服務費	3,318,000.00	26,206,000.00	29,524,000.00	14,222,316.00
公共關係費		702,000.00	702,000.00	
材料及用品費	18,506,000.00	61,651,000.00	80,157,000.00	36,639,893.00
使用材料費	1,185,000.00	3,370,000.00	4,555,000.00	340,598.00
用品消耗	17,321,000.00	58,281,000.00	75,602,000.00	36,299,295.00
租金與利息	2,832,000.00	11,215,000.00	14,047,000.00	5,208,149.00
地租及水租		508,000.00	508,000.00	175,500.00
房租		550,000.00	550,000.00	115,120.00
機器租金	1,542,000.00	9,155,000.00	10,697,000.00	2,276,329.00
交通及運輸設備租金	1,290,000.00	817,000.00	2,107,000.00	2,288,779.00
什項設備租金		185,000.00	185,000.00	352,421.00
折舊、折耗及攤銷	179,471,000.00	25,435,000.00	204,906,000.00	180,902,444.00
土地改良物折舊	5,632,000.00		5,632,000.00	16,713,341.00
房屋折舊	31,997,000.00	128,000.00	32,125,000.00	34,942,746.00
機械及設備折舊	59,128,000.00	19,981,000.00	79,109,000.00	56,910,310.00
交通及運輸設備折舊	3,933,000.00	1,724,000.00	5,657,000.00	3,278,124.00
什項設備折舊	26,849,000.00	1,670,000.00	28,519,000.00	19,996,469.00
代管資產折舊	27,900,000.00		27,900,000.00	27,689,930.00
攤銷	24,032,000.00	1,932,000.00	25,964,000.00	21,371,524.00
稅捐與規費(強制費)	572,000.00	1,272,000.00	1,844,000.00	90,783.00
土地稅		1,000.00	1,000.00	
房屋稅		666,000.00	666,000.00	
消費與行為稅	48,000.00	340,000.00	388,000.00	39,990.00
規費	524,000.00	265,000.00	789,000.00	50,793.00
會費、捐助、補助、分攤、救助(濟)與交流活動費	11,871,000.00	42,229,000.00	54,100,000.00	7,505,171.00
會費	20,000.00	242,000.00	262,000.00	77,604.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
49,216,920.00	515,892,543.00	-34,906,457.00	-6.34
7,369,410.00	345,597,231.00	-27,765,769.00	-7.44
41,747,381.00	42,633,413.00	-1,396,587.00	-3.17
100,129.00	3,015,259.00	-526,741.00	-14.87
	51,783,890.00	-1,965,110.00	-3.66
	32,806,915.00	2,288,915.00	7.50
	40,034,410.00	-5,538,590.00	-12.15
	21,425.00	-2,575.00	-10.73
204,537,034.00	301,875,446.00	26,471,446.00	9.61
12,064,341.00	31,280,098.00	-7,205,902.00	-18.72
1,091,142.00	1,834,713.00	-197,287.00	-9.71
17,540,963.00	21,036,794.00	2,442,794.00	13.14
5,463,816.00	8,738,600.00	-63,400.00	-0.72
9,267,966.00	17,124,375.00	-1,533,625.00	-8.22
1,224,695.00	1,502,228.00	117,228.00	8.46
129,932,833.00	178,185,044.00	20,964,044.00	13.33
27,249,335.00	41,471,651.00	11,947,651.00	40.47
701,943.00	701,943.00	-57.00	-0.01
64,521,670.00	101,161,563.00	21,004,563.00	26.20
145,398.00	485,996.00	-4,069,004.00	-89.33
64,376,272.00	100,675,567.00	25,073,567.00	33.17
9,574,855.00	14,783,004.00	736,004.00	5.24
467,023.00	642,523.00	134,523.00	26.48
312,560.00	427,680.00	-122,320.00	-22.24
7,539,818.00	9,816,147.00	-880,853.00	-8.23
1,001,579.00	3,290,358.00	1,183,358.00	56.16
253,875.00	606,296.00	421,296.00	227.73
35,831,258.00	216,733,702.00	11,827,702.00	5.77
	16,713,341.00	11,081,341.00	196.76
212,576.00	35,155,322.00	3,030,322.00	9.43
22,206,014.00	79,116,324.00	7,324.00	0.01
1,497,184.00	4,775,308.00	-881,692.00	-15.59
2,217,642.00	22,214,111.00	-6,304,889.00	-22.11
	27,689,930.00	-210,070.00	-0.75
9,697,842.00	31,069,366.00	5,105,366.00	19.66
1,833,270.00	1,924,053.00	80,053.00	4.34
18,629.00	18,629.00	17,629.00	1,762.90
862,769.00	862,769.00	196,769.00	29.54
592,329.00	632,319.00	244,319.00	62.97
359,543.00	410,336.00	-378,664.00	-47.99
38,223,941.00	45,729,112.00	-8,370,888.00	-15.47
321,826.00	399,430.00	137,430.00	52.45

國立宜蘭大學校務基金
各項費用彙計表

中華民國106年度

科 目	本 年 度 預 算 數			本 年 度
	政府補助 收入支應	自籌收入 支 應	合 計	政府補助 收入支應
捐助、補助與獎助	9,821,000.00	36,755,000.00	46,576,000.00	6,918,017.00
補貼(償)、獎勵、慰問與救 助(濟)	2,030,000.00	4,569,000.00	6,599,000.00	509,550.00
競賽及交流活動費		663,000.00	663,000.00	
其他				42,018.00
其他費用				42,018.00
合 計	782,369,000.00	398,888,000.00	1,181,257,000.00	794,402,493.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
34,596,654.00	41,514,671.00	-5,061,329.00	-10.87
2,945,813.00	3,455,363.00	-3,143,637.00	-47.64
359,648.00	359,648.00	-303,352.00	-45.75
190,350.00	232,368.00	232,368.00	0.00
190,350.00	232,368.00	232,368.00	0.00
403,929,298.00	1,198,331,791.00	17,074,791.00	1.45