

# 國立宜蘭大學校務基金

## 各項費用彙計表

中華民國107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	493,208,000.00	50,228,000.00	543,436,000.00	483,566,033.00
正式員額薪資	358,455,000.00	5,327,000.00	363,782,000.00	353,496,382.00
聘僱及兼職人員薪資	597,000.00	44,401,000.00	44,998,000.00	2,299,508.00
超時工作報酬	3,764,000.00	500,000.00	4,264,000.00	3,023,435.00
獎金	50,984,000.00		50,984,000.00	51,151,350.00
退休及卹償金	30,706,000.00		30,706,000.00	32,111,726.00
福利費	48,678,000.00		48,678,000.00	41,464,781.00
提繳費	24,000.00		24,000.00	18,851.00
服務費用	74,648,000.00	213,370,000.00	288,018,000.00	114,808,298.00
水電費	25,027,000.00	13,917,000.00	38,944,000.00	20,399,097.00
郵電費	1,592,000.00	813,000.00	2,405,000.00	1,526,414.00
旅運費	6,328,000.00	16,843,000.00	23,171,000.00	4,957,592.00
印刷裝訂與廣告費	2,038,000.00	6,461,000.00	8,499,000.00	4,250,094.00
修理保養及保固費	6,089,000.00	15,831,000.00	21,920,000.00	11,037,090.00
保險費	28,000.00	1,314,000.00	1,342,000.00	801,421.00
一般服務費	29,692,000.00	128,562,000.00	158,254,000.00	46,692,841.00
專業服務費	3,854,000.00	28,914,000.00	32,768,000.00	25,143,749.00
公共關係費		715,000.00	715,000.00	
材料及用品費	43,864,000.00	44,638,000.00	88,502,000.00	49,063,668.00
使用材料費	3,446,000.00	1,309,000.00	4,755,000.00	359,152.00
用品消耗	40,418,000.00	43,329,000.00	83,747,000.00	48,704,516.00
租金與利息	2,448,000.00	12,038,000.00	14,486,000.00	4,961,965.00
地租及水租		541,000.00	541,000.00	177,400.00
房租		567,000.00	567,000.00	254,700.00
機器租金	1,932,000.00	9,631,000.00	11,563,000.00	2,040,277.00
交通及運輸設備租金	462,000.00	1,153,000.00	1,615,000.00	2,342,888.00
什項設備租金	54,000.00	146,000.00	200,000.00	146,700.00
折舊、折耗及攤銷	197,045,000.00	38,533,000.00	235,578,000.00	214,341,108.00
不動產、廠房及設備折舊	153,594,000.00	30,815,000.00	184,409,000.00	168,343,143.00
其他折舊性資產折舊	27,883,000.00		27,883,000.00	27,290,042.00
攤銷	15,568,000.00	7,718,000.00	23,286,000.00	18,707,923.00
稅捐與規費（強制費）	85,000.00	1,325,000.00	1,410,000.00	124,686.00
土地稅		1,000.00	1,000.00	
房屋稅		658,000.00	658,000.00	
消費與行為稅	48,000.00	398,000.00	446,000.00	39,990.00
規 費	37,000.00	268,000.00	305,000.00	84,696.00
會費、捐助、補助、分攤、救助（濟）與交流活動費	3,089,000.00	49,357,000.00	52,446,000.00	15,947,075.00
會費	67,000.00	180,000.00	247,000.00	190,905.00
捐助、補助與獎助	2,192,000.00	44,234,000.00	46,426,000.00	12,995,152.00
補貼（償）、獎勵、慰問與救助（濟）	60,000.00	4,758,000.00	4,818,000.00	2,028,268.00
競賽及交流活動費	770,000.00	185,000.00	955,000.00	732,750.00

單位:新臺幣元

決算數		比較增減	
自籌收入 支 應	合 計	金 額	%
52,107,338.00	535,673,371.00	-7,762,629.00	-1.43
7,032,099.00	360,528,481.00	-3,253,519.00	-0.89
44,984,054.00	47,283,562.00	2,285,562.00	5.08
91,185.00	3,114,620.00	-1,149,380.00	-26.96
	51,151,350.00	167,350.00	0.33
	32,111,726.00	1,405,726.00	4.58
	41,464,781.00	-7,213,219.00	-14.82
	18,851.00	-5,149.00	-21.45
208,505,136.00	323,313,434.00	35,295,434.00	12.25
11,611,916.00	32,011,013.00	-6,932,987.00	-17.80
583,900.00	2,110,314.00	-294,686.00	-12.25
17,479,375.00	22,436,967.00	-734,033.00	-3.17
4,643,463.00	8,893,557.00	394,557.00	4.64
8,709,189.00	19,746,279.00	-2,173,721.00	-9.92
1,319,020.00	2,120,441.00	778,441.00	58.01
137,537,817.00	184,230,658.00	25,976,658.00	16.41
25,905,486.00	51,049,235.00	18,281,235.00	55.79
714,970.00	714,970.00	-30.00	0.00
62,828,052.00	111,891,720.00	23,389,720.00	26.43
221,267.00	580,419.00	-4,174,581.00	-87.79
62,606,785.00	111,311,301.00	27,564,301.00	32.91
11,282,885.00	16,244,850.00	1,758,850.00	12.14
473,502.00	650,902.00	109,902.00	20.31
1,010,774.00	1,265,474.00	698,474.00	123.19
8,609,953.00	10,650,230.00	-912,770.00	-7.89
881,453.00	3,224,341.00	1,609,341.00	99.65
307,203.00	453,903.00	253,903.00	126.95
37,418,341.00	251,759,449.00	16,181,449.00	6.87
30,378,972.00	198,722,115.00	14,313,115.00	7.76
	27,290,042.00	-592,958.00	-2.13
7,039,369.00	25,747,292.00	2,461,292.00	10.57
1,964,691.00	2,089,377.00	679,377.00	48.18
33,390.00	33,390.00	32,390.00	3,239.00
959,699.00	959,699.00	301,699.00	45.85
603,887.00	643,877.00	197,877.00	44.37
367,715.00	452,411.00	147,411.00	48.33
39,483,530.00	55,430,605.00	2,984,605.00	5.69
246,368.00	437,273.00	190,273.00	77.03
36,983,181.00	49,978,333.00	3,552,333.00	7.65
2,253,981.00	4,282,249.00	-535,751.00	-11.12
	732,750.00	-222,250.00	-23.27

**國立宜蘭大學校務基金**  
**各項費用彙計表**

中華民國107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
合 計	814,387,000.00	409,489,000.00	1,223,876,000.00	882,812,833.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
413,589,973.00	1,296,402,806.00	72,526,806.00	5.93