

國立宜蘭大學校務基金

各項費用彙計表

中華民國108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	512,613,000.00	51,178,000.00	563,791,000.00	484,471,115.00
正式員額薪資	369,402,000.00	5,381,000.00	374,783,000.00	358,589,779.00
聘僱及兼職人員薪資	769,000.00	45,464,000.00	46,233,000.00	2,553,169.00
超時工作報酬	3,644,000.00	333,000.00	3,977,000.00	2,784,475.00
獎金	55,080,000.00		55,080,000.00	52,779,808.00
退休及卹償金	31,664,000.00		31,664,000.00	27,650,063.00
福利費	52,030,000.00		52,030,000.00	40,096,544.00
提繳費	24,000.00		24,000.00	17,277.00
服務費用	65,221,000.00	231,165,000.00	296,386,000.00	108,990,238.00
水電費	12,810,000.00	23,974,000.00	36,784,000.00	9,534,235.00
郵電費	1,601,000.00	778,000.00	2,379,000.00	1,596,041.00
旅運費	6,360,000.00	18,203,000.00	24,563,000.00	4,058,835.00
印刷裝訂與廣告費	1,988,000.00	5,777,000.00	7,765,000.00	4,029,659.00
修理保養及保固費	6,436,000.00	18,891,000.00	25,327,000.00	14,458,302.00
保險費	28,000.00	1,354,000.00	1,382,000.00	652,022.00
一般服務費	32,410,000.00	131,855,000.00	164,265,000.00	53,290,273.00
專業服務費	3,588,000.00	29,622,000.00	33,210,000.00	21,370,871.00
公共關係費		711,000.00	711,000.00	
材料及用品費	39,202,000.00	44,529,000.00	83,731,000.00	52,263,914.00
使用材料費	351,000.00	115,000.00	466,000.00	284,574.00
用品消耗	38,851,000.00	44,414,000.00	83,265,000.00	51,979,340.00
租金與利息	2,195,000.00	11,443,000.00	13,638,000.00	3,149,455.00
地租及水租		590,000.00	590,000.00	36,200.00
房租		570,000.00	570,000.00	207,112.00
機器租金	1,879,000.00	9,185,000.00	11,064,000.00	337,340.00
交通及運輸設備租金	262,000.00	923,000.00	1,185,000.00	2,287,840.00
什項設備租金	54,000.00	175,000.00	229,000.00	280,963.00
折舊、折耗及攤銷	196,120,000.00	45,214,000.00	241,334,000.00	177,490,368.00
不動產、廠房及設備折舊	145,203,000.00	42,315,000.00	187,518,000.00	129,179,403.00
生物資產折舊				269,000.00
其他折舊性資產折舊	27,557,000.00		27,557,000.00	27,005,220.00
攤銷	23,360,000.00	2,899,000.00	26,259,000.00	21,036,745.00
稅捐與規費（強制費）	72,000.00	1,685,000.00	1,757,000.00	117,261.00
土地稅		2,000.00	2,000.00	
房屋稅		518,000.00	518,000.00	
消費與行為稅	40,000.00	343,000.00	383,000.00	40,534.00
規 費	32,000.00	822,000.00	854,000.00	76,727.00
會費、捐助、補助、分攤、救助（濟）與交流活動費	6,087,000.00	46,166,000.00	52,253,000.00	18,910,441.00
會費	111,000.00	180,000.00	291,000.00	182,165.00
捐助、補助與獎助	5,127,000.00	40,996,000.00	46,123,000.00	17,027,234.00
補貼（償）、獎勵、慰問與救助（濟）	30,000.00	4,990,000.00	5,020,000.00	939,571.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
54,228,465.00	538,699,580.00	-25,091,420.00	-4.45
8,222,082.00	366,811,861.00	-7,971,139.00	-2.13
45,925,821.00	48,478,990.00	2,245,990.00	4.86
80,562.00	2,865,037.00	-1,111,963.00	-27.96
	52,779,808.00	-2,300,192.00	-4.18
	27,650,063.00	-4,013,937.00	-12.68
	40,096,544.00	-11,933,456.00	-22.94
	17,277.00	-6,723.00	-28.01
235,617,990.00	344,608,228.00	48,222,228.00	16.27
22,478,112.00	32,012,347.00	-4,771,653.00	-12.97
551,670.00	2,147,711.00	-231,289.00	-9.72
19,262,975.00	23,321,810.00	-1,241,190.00	-5.05
4,674,258.00	8,703,917.00	938,917.00	12.09
11,483,054.00	25,941,356.00	614,356.00	2.43
1,374,636.00	2,026,658.00	644,658.00	46.65
143,629,044.00	196,919,317.00	32,654,317.00	19.88
31,453,486.00	52,824,357.00	19,614,357.00	59.06
710,755.00	710,755.00	-245.00	-0.03
69,429,803.00	121,693,717.00	37,962,717.00	45.34
303,235.00	587,809.00	121,809.00	26.14
69,126,568.00	121,105,908.00	37,840,908.00	45.45
12,300,999.00	15,450,454.00	1,812,454.00	13.29
204,898.00	241,098.00	-348,902.00	-59.14
1,717,422.00	1,924,534.00	1,354,534.00	237.64
8,387,392.00	8,724,732.00	-2,339,268.00	-21.14
1,463,367.00	3,751,207.00	2,566,207.00	216.56
527,920.00	808,883.00	579,883.00	253.22
43,622,318.00	221,112,686.00	-20,221,314.00	-8.38
37,202,017.00	166,381,420.00	-21,136,580.00	-11.27
	269,000.00	269,000.00	0.00
	27,005,220.00	-551,780.00	-2.00
6,420,301.00	27,457,046.00	1,198,046.00	4.56
1,937,506.00	2,054,767.00	297,767.00	16.95
37,160.00	37,160.00	35,160.00	1,758.00
957,784.00	957,784.00	439,784.00	84.90
645,056.00	685,590.00	302,590.00	79.01
297,506.00	374,233.00	-479,767.00	-56.18
44,216,866.00	63,127,307.00	10,874,307.00	20.81
299,831.00	481,996.00	190,996.00	65.63
41,571,505.00	58,598,739.00	12,475,739.00	27.05
2,345,530.00	3,285,101.00	-1,734,899.00	-34.56

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競賽及交流活動費	819,000.00		819,000.00	761,471.00
短絀、賠償與保險給付				147,285.00
各項短絀				147,285.00
合 計	821,510,000.00	431,380,000.00	1,252,890,000.00	845,540,077.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
	761,471.00	-57,529.00	-7.02
10,739,853.00	10,887,138.00	10,887,138.00	0.00
10,739,853.00	10,887,138.00	10,887,138.00	0.00
472,093,800.00	1,317,633,877.00	64,743,877.00	5.17