

國立聯合大學校務基金

收支餘絀表

中華民國108年1月份

單位：新臺幣元

科 目	本 年 度 法定預算數	本 月 份				本年度截至本月份累計數			
		實 際 數	預 算 數	比 較 增 減		實 際 數	預 算 數	比 較 增 減	
				金 額	%			金 額	%
業務收入	1,176,082,000.00	131,901,992.00	124,828,000.00	7,073,992.00	5.67	131,901,992.00	124,828,000.00	7,073,992.00	5.67
教學收入	503,486,000.00	19,769,755.00	11,809,000.00	7,960,755.00	67.41	19,769,755.00	11,809,000.00	7,960,755.00	67.41
租金及權利金收入	1,287,000.00	132,400.00	500,000.00	-367,600.00	73.52	132,400.00	500,000.00	-367,600.00	73.52
其他業務收入	671,309,000.00	111,999,837.00	112,519,000.00	-519,163.00	0.46	111,999,837.00	112,519,000.00	-519,163.00	0.46
業務成本與費用	1,302,755,000.00	175,624,097.00	170,510,000.00	5,114,097.00	3.00	175,624,097.00	170,510,000.00	5,114,097.00	3.00
教學成本	1,132,757,000.00	156,334,330.00	152,873,000.00	3,461,330.00	2.26	156,334,330.00	152,873,000.00	3,461,330.00	2.26
其他業務成本	31,544,000.00	1,101,660.00	473,000.00	628,660.00	132.91	1,101,660.00	473,000.00	628,660.00	132.91
管理及總務費用	130,457,000.00	18,101,787.00	16,741,000.00	1,360,787.00	8.13	18,101,787.00	16,741,000.00	1,360,787.00	8.13
研究發展及訓練費用	2,841,000.00	38,625.00	328,000.00	-289,375.00	88.22	38,625.00	328,000.00	-289,375.00	88.22
其他業務費用	5,156,000.00	47,695.00	95,000.00	-47,305.00	49.79	47,695.00	95,000.00	-47,305.00	49.79
業務賸餘(短絀)	-126,673,000.00	-43,722,105.00	-45,682,000.00	1,959,895.00	4.29	-43,722,105.00	-45,682,000.00	1,959,895.00	4.29
業務外收入	68,466,000.00	19,927,509.00	7,654,000.00	12,273,509.00	160.35	19,927,509.00	7,654,000.00	12,273,509.00	160.35
財務收入	3,133,000.00	10,034.00		10,034.00		10,034.00		10,034.00	
其他業務外收入	65,333,000.00	19,917,475.00	7,654,000.00	12,263,475.00	160.22	19,917,475.00	7,654,000.00	12,263,475.00	160.22
業務外費用	35,938,000.00	3,343,561.00	1,698,000.00	1,645,561.00	96.91	3,343,561.00	1,698,000.00	1,645,561.00	96.91
其他業務外費用	35,938,000.00	3,343,561.00	1,698,000.00	1,645,561.00	96.91	3,343,561.00	1,698,000.00	1,645,561.00	96.91
業務外賸餘(短絀)	32,528,000.00	16,583,948.00	5,956,000.00	10,627,948.00	178.44	16,583,948.00	5,956,000.00	10,627,948.00	178.44

