

臺北醫學大學
支出預算明細表
101學年度

全 1 頁第 1 頁
單位：新台幣元

| (前)年度 決算數 | 科目 | | (本)年度 預算數 | 估計(上)年度 決算數 | (本)年度預算與估計 (上)年度決算比較 | | 說 明 |
|---------------|------|-----------|---------------|----------------|-------------------------|---------|---|
| | 編號 | 名稱 | | | 差異 | % | |
| 4,451,833 | 5110 | 董事會支出 | 4,649,384 | 4,079,000 | 570,384 | 14.0 | |
| 1,318,951 | 5111 | 人事費 | 1,147,652 | 1,050,000 | 97,652 | 9.3 | |
| 1,000,534 | 5112 | 業務費 | 963,000 | 1,237,000 | (274,000) | (22.2) | |
| 320,947 | 5113 | 維護費 | 96,000 | 354,000 | (258,000) | (72.9) | |
| 19,709 | 5114 | 退休撫卹費 | 40,000 | 25,000 | 15,000 | 60.0 | |
| 1,775,000 | 5115 | 出席及交通費 | 1,995,000 | 1,395,000 | 600,000 | 43.0 | |
| 16,692 | 5116 | 折舊及攤銷 | 407,732 | 18,000 | 389,732 | 2165.2 | |
| 209,386,514 | 5120 | 行政管理支出 | 288,023,788 | 242,253,000 | 45,770,788 | 18.9 | 一、各項支出如具有共同性，採分攤方式歸屬相關科目，如：水電費、校園清潔美化、修繕費等之分攤為行政管理支出20%，教學研究及訓輔支出80%。 |
| 78,518,002 | 5121 | 人事費 | 138,782,548 | 94,205,000 | 44,577,548 | 47.3 | |
| 58,910,033 | 5122 | 業務費 | 75,223,850 | 66,173,000 | 9,050,850 | 13.7 | |
| 7,497,731 | 5123 | 維護費 | 10,307,000 | 8,912,000 | 1,395,000 | 15.7 | |
| 5,011,579 | 5124 | 退休撫卹費 | 4,100,000 | 4,312,000 | (212,000) | (4.9) | |
| 59,449,169 | 5125 | 折舊及攤銷 | 59,610,390 | 68,651,000 | (9,040,610) | (13.2) | |
| 999,062,762 | 5130 | 教學研究及訓輔支出 | 1,119,476,517 | 1,069,714,000 | 49,762,517 | 4.7 | |
| 539,668,640 | 5131 | 人事費 | 633,713,797 | 603,487,000 | 30,226,797 | 5.0 | 二、人事費中含教職員工保險費(公、勞、健保)。 |
| 324,638,337 | 5132 | 業務費 | 325,550,075 | 332,034,000 | (6,483,925) | (2.0) | |
| 46,724,586 | 5133 | 維護費 | 47,818,112 | 46,711,000 | 1,107,112 | 2.4 | 三、修繕重點：全校水電、空調等設備維護，運動設施、公共區、教室等整修。 |
| 21,503,735 | 5134 | 退休撫卹費 | 37,800,000 | 20,553,000 | 17,247,000 | 83.9 | |
| 66,527,464 | 5135 | 折舊及攤銷 | 74,594,533 | 66,929,000 | 7,665,533 | 11.5 | |
| 51,936,628 | 5140 | 獎助學金支出 | 78,191,958 | 61,540,000 | 16,651,958 | 27.1 | 四、獎助學金支出含研究生獎學金及工讀生助學金。 |
| 22,624,681 | 5141 | 獎學金支出 | 37,772,000 | 33,837,000 | 3,935,000 | 11.6 | |
| 29,311,947 | 5142 | 助學金支出 | 40,419,958 | 27,703,000 | 12,716,958 | 45.9 | |
| 53,158,396 | 5150 | 推廣教育支出 | 36,387,345 | 54,667,000 | (18,279,655) | (33.4) | 五、依該收入60%結列。 |
| 14,493,678 | 5151 | 人事費 | 14,400,000 | 14,819,000 | (419,000) | (2.8) | 六、推廣教育班鐘點費。 |
| 38,292,025 | 5152 | 業務費 | 21,600,000 | 39,554,000 | (17,954,000) | (45.4) | |
| 372,693 | 5155 | 折舊及攤銷 | 387,345 | 294,000 | 93,345 | 31.8 | |
| 503,016,084 | 5160 | 產學合作支出 | 513,000,000 | 500,313,000 | 12,687,000 | 2.5 | 七、指研究計劃案各項支出。 |
| 248,589,552 | 5161 | 人事費 | 256,500,000 | 255,531,000 | 969,000 | 0.4 | |
| 254,332,577 | 5162 | 業務費 | 256,500,000 | 244,782,000 | 11,718,000 | 4.8 | |
| 93,955 | 5165 | 折舊及攤銷 | 0 | 0 | 0 | - | |
| 0 | 5170 | 其他教學活動支出 | 0 | 0 | 0 | - | |
| 0 | 5180 | 附屬機構損失 | 0 | 0 | 0 | - | |
| 16,171,239 | 5190 | 財務支出 | 22,500,000 | 18,731,000 | 3,769,000 | 20.1 | 八、利息費用含99學年度止已借款之預估利息。 |
| 16,171,239 | 5191 | 利息費用 | 22,500,000 | 18,731,000 | 3,769,000 | 20.1 | |
| 20,217,084 | 51A0 | 其他支出 | 26,845,558 | 24,839,000 | 2,006,558 | 8.1 | |
| 9,302,415 | 51A1 | 試務費支出 | 12,255,000 | 9,082,000 | 3,173,000 | 34.9 | |
| 5,899,536 | 51A2 | 財產交易短絀 | 8,000,000 | 6,726,000 | 1,274,000 | 18.9 | |
| 5,004,449 | 51A3 | 委員會支出 | 6,590,558 | 4,863,000 | 1,727,558 | 35.5 | |
| 10,684 | 51A9 | 雜項支出 | 0 | 4,168,000 | (4,168,000) | (100.0) | |
| 1,857,400,540 | | 合 計 | 2,089,074,550 | 1,976,136,000 | 112,938,550 | 5.7 | |