

**臺北醫學大學**  
**支出明細表**  
**103學年度**

全1頁第1頁  
單位：新臺幣元

| 支出科目             | 預算數                  | 決算數                  | 比較                  |             | 備註   |
|------------------|----------------------|----------------------|---------------------|-------------|--|
|                  |                      |                      | 差異                  | %           |  |
| <b>董事會支出</b>     | <b>4,419,962</b>     | <b>3,793,165</b>     | <b>(626,797)</b>    | <b>(14)</b> | 一、決算數與預算數差異超過20%之原因說明：<br>1. 教學研究及訓輔支出較預算增加，主要係因執行教育部獎勵大學教學卓越計畫、邁向頂尖大學計畫及海外醫療服務計畫，未估列於年度預算中。<br>2. 獎助學金支出較預算數增加，主要係因學校及民間捐贈之獎學金增加。   |
| 人事費              | 1,200,462            | 1,550,526            | 350,064             | 29          |  |
| 業務費              | 963,500              | 991,623              | 28,123              | 3           |  |
| 維護費              | 96,000               | 91,988               | (4,012)             | (4)         |  |
| 退休撫卹費            | 124,000              | 76,213               | (47,787)            | (39)        |  |
| 出席及交通費           | 1,995,000            | 1,050,000            | (945,000)           | (47)        |  |
| 折舊及攤銷            | 41,000               | 32,815               | (8,185)             | (20)        |  |
| <b>行政管理支出</b>    | <b>323,665,807</b>   | <b>364,059,338</b>   | <b>40,393,531</b>   | <b>12</b>   |  |
| 人事費              | 156,382,537          | 133,171,834          | (23,210,703)        | (15)        |  |
| 業務費              | 91,654,270           | 91,463,288           | (190,982)           | 0           |  |
| 維護費              | 11,516,000           | 9,119,266            | (2,396,734)         | (21)        |  |
| 退休撫卹費            | 4,340,000            | 6,458,186            | 2,118,186           | 49          |  |
| 折舊及攤銷            | 59,773,000           | 123,846,764          | 64,073,764          | 107         |  |
| <b>教學研究及訓輔支出</b> | <b>1,271,682,820</b> | <b>1,562,734,393</b> | <b>291,051,573</b>  | <b>23</b>   | 二、獎助學金支出：<br>1. 獎學金<br>學校-就學獎補助 7,298,816元<br>學校-其他獎學金 31,233,254元<br>政府補助 11,715,148元<br>民間捐贈 10,439,680元<br>2. 助學金<br>學校-就學獎補助 34,239,214元<br>學校-其他助學金 0元<br>政府補助 9,867,965元<br>民間捐贈 48,000元 |
| 人事費              | 765,319,041          | 833,021,122          | 67,702,081          | 9           |  |
| 業務費              | 342,852,174          | 471,484,679          | 128,632,505         | 38          |  |
| 維護費              | 50,108,313           | 46,536,078           | (3,572,235)         | (7)         |  |
| 退休撫卹費            | 38,605,292           | 40,518,955           | 1,913,663           | 5           |  |
| 折舊及攤銷            | 74,798,000           | 171,173,559          | 96,375,559          | 129         |  |
| <b>獎助學金支出</b>    | <b>80,429,448</b>    | <b>104,842,077</b>   | <b>24,412,629</b>   | <b>30</b>   |  |
| 獎學金支出            | 37,089,640           | 60,686,898           | 23,597,258          | 64          |  |
| 助學金支出            | 43,339,808           | 44,155,179           | 815,371             | 2           |  |
| <b>推廣教育支出</b>    | <b>75,588,000</b>    | <b>62,675,552</b>    | <b>(12,912,448)</b> | <b>(17)</b> |  |
| 人事費              | 26,320,000           | 26,258,079           | (61,921)            | 0           |  |
| 業務費              | 48,880,000           | 35,693,444           | (13,186,556)        | (27)        |  |
| 折舊及攤銷            | 388,000              | 724,029              | 336,029             | 87          |  |
| <b>產學合作支出</b>    | <b>697,886,420</b>   | <b>759,949,897</b>   | <b>62,063,477</b>   | <b>9</b>    |  |
| 人事費              | 338,612,510          | 358,622,058          | 20,009,548          | 6           |  |
| 業務費              | 359,273,910          | 401,327,839          | 42,053,929          | 12          |  |
| <b>財務支出</b>      | <b>19,000,000</b>    | <b>16,692,184</b>    | <b>(2,307,816)</b>  | <b>(12)</b> | 三、董事會支出-人事費為支應董事會職員2名之薪津、獎金及保險費雇主負擔。   |
| 利息支出             | 19,000,000           | 16,119,328           | (2,880,672)         | (15)        |  |
| 特種基金損失           | 0                    | 572,856              | 572,856             | -           |  |
| <b>其他支出</b>      | <b>33,315,344</b>    | <b>30,358,674</b>    | <b>(2,956,670)</b>  | <b>(9)</b>  |  |
| 試務費支出            | 10,508,240           | 9,094,886            | (1,413,354)         | (13)        |  |
| 財產交易短絀           | 15,000,000           | 14,233,572           | (766,428)           | (5)         |  |
| 超額年金給付           | 3,687,396            | 1,987,660            | (1,699,736)         | -           |  |
| 雜項支出             | 4,119,708            | 5,042,556            | 922,848             | -           |  |
| <b>合計</b>        | <b>2,505,987,801</b> | <b>2,905,105,280</b> | <b>399,117,479</b>  | <b>16</b>   |  |