

臺北醫學大學

九十六學年度支出明細表(不含作業損失)

(自九十六年八月一日起至九十七年七月三十一日止)

單位：元

| 支出科目 | 預算數 | 實際數 | 比較 | | 備註 |
|--------------------|----------------------|----------------------|----------------------|----------------|----------|
| | | | 差異 | % | |
| 董事會支出 | 5,690,741 | 4,552,486 | (1,138,255) | (20.00) | P.3 |
| 董-人事費 | 2,523,905 | 2,178,069 | (345,836) | (13.70) | P.3、P.24 |
| 董-業務費 | 1,016,836 | 1,096,984 | 80,148 | 7.88 | P.3、P.25 |
| 董-維護及報廢 | 120,000 | 17,433 | (102,567) | (85.47) | P.3、P.24 |
| 董-退休撫卹費 | - | - | - | - | |
| 董-交通費 | 2,030,000 | 1,260,000 | (770,000) | (37.93) | P.3 |
| 行政管理支出 | 142,914,197 | 84,139,344 | (58,774,853) | (41.13) | P.3、P.4 |
| 行-人事費 | 68,311,177 | 51,932,126 | (16,379,051) | (23.98) | P.3、P.24 |
| 行-業務費 | 42,660,320 | 21,220,139 | (21,440,181) | (50.26) | P.3、P.25 |
| 行-維護及報廢 | 28,942,700 | 8,239,263 | (20,703,437) | (71.53) | P.4、P.24 |
| 行-退休撫卹費 | 3,000,000 | 2,747,816 | (252,184) | (8.41) | P.4 |
| 教學研究及訓輔支出 | 806,909,891 | 752,791,084 | (54,118,807) | (6.71) | P.4 |
| 教-人事費 | 432,951,759 | 451,181,741 | 18,229,982 | 4.21 | P.4、P.24 |
| 教-業務費 | 284,753,260 | 208,760,603 | (75,992,657) | (26.69) | P.4、P.25 |
| 教-維護及報廢 | 72,747,000 | 80,484,863 | 7,737,863 | 10.64 | P.4、P.24 |
| 教-退休撫卹費 | 16,457,872 | 12,363,877 | (4,093,995) | (24.88) | P.4 |
| 獎助學金支出 | 25,000,000 | 36,728,310 | 11,728,310 | 46.91 | P.4 |
| 推廣教育及其他教學支出 | 27,360,000 | 34,568,812 | 7,208,812 | 26.35 | P.4 |
| 推廣教育-人事費 | 16,416,000 | 13,079,497 | (3,336,503) | (20.32) | P.4、P.24 |
| 推廣教育-業務費 | 10,944,000 | 21,489,315 | 10,545,315 | 96.36 | P.4、P.25 |
| 建教合作支出 | 324,000,000 | 335,107,144 | 11,107,144 | 3.43 | P.4 |
| 建教合作支出-人事費 | 162,000,000 | 154,084,732 | (7,915,268) | (4.89) | |
| 建教合作支出-業務費 | 162,000,000 | 181,022,412 | 19,022,412 | 11.74 | |
| 財務支出 | 32,704,000 | 56,144,713 | 23,440,713 | 71.68 | P.4、P.5 |
| 利息支出 | 32,704,000 | 56,144,713 | 23,440,713 | 71.68 | |
| 投資損失 | - | - | - | - | |
| 其他支出 | 161,218,422 | 45,349,721 | (115,868,701) | (71.87) | P.5 |
| 試務費支出 | 5,990,000 | 4,444,218 | (1,545,782) | (25.81) | |
| 委員會支出 | 952,000 | 2,705,325 | 1,753,325 | 184.17 | |
| 雜項支出 | 154,276,422 | 38,200,178 | (116,076,244) | (75.24) | |
| 合 計 | 1,525,797,251 | 1,349,381,614 | (176,415,637) | (11.56) | |