

臺北醫學大學

九十七學年度支出明細表(不含附屬機構損失)

(自九十七年八月一日起至九十八年七月三十一日止)

單位：元

支出科目	預算數	實際數	比較		備註
			差異	%	
董事會支出	5,448,161	4,200,998	(1,247,163)	(22.89)	
人事費	2,314,161	2,260,865	(53,296)	(2.30)	
業務費	1,211,500	1,144,972	(66,528)	(5.49)	
維護及報廢	120,000	57,958	(62,042)	(51.70)	
交通費	1,802,500	644,000	(1,158,500)	(64.27)	
折舊及攤銷	-	93,203	93,203	-	
行政管理支出	117,713,483	140,368,407	22,654,924	19.25	
人事費	57,458,223	51,663,112	(5,795,111)	(10.09)	
業務費	41,718,160	29,994,476	(11,723,684)	(28.10)	
維護及報廢	15,537,100	8,753,949	(6,783,151)	(43.66)	
退休撫卹費	3,000,000	2,834,818	(165,182)	(5.51)	
折舊及攤銷	-	47,122,052	47,122,052	-	
教學研究及訓輔支出	795,688,356	820,816,245	25,127,889	3.16	
人事費	425,101,503	473,751,257	48,649,754	11.44	
業務費	262,090,545	220,292,001	(41,798,544)	(15.95)	
維護及報廢	92,038,400	47,848,739	(44,189,661)	(48.01)	
退休撫卹費	16,457,908	12,744,581	(3,713,327)	(22.56)	
折舊及攤銷	-	66,179,667	66,179,667	-	
獎助學金支出	26,000,000	38,628,285	12,628,285	48.57	
獎學金支出	5,220,000	9,224,307	4,004,307	76.71	
助學金支出	20,780,000	29,403,978	8,623,978	41.50	
推廣教育支出	33,600,000	48,238,240	14,638,240	43.57	
人事費	20,160,000	13,859,335	(6,300,665)	(31.25)	
業務費	13,440,000	34,129,916	20,689,916	153.94	
折舊及攤銷	-	248,989	248,989	-	
建教合作支出	326,520,000	369,447,400	42,927,400	13.15	
人事費	163,260,000	181,955,505	18,695,505	11.45	
業務費	163,260,000	187,491,895	24,231,895	14.84	
財務支出	40,492,000	28,184,443	(12,307,557)	(30.40)	
利息支出	40,492,000	28,184,443	(12,307,557)	(30.40)	
其他支出	10,593,000	9,733,716	(859,284)	(8.11)	
試務費支出	6,390,000	4,906,579	(1,483,421)	(23.21)	
委員會支出	4,203,000	4,585,543	382,543	9.10	
雜項支出	-	241,594	241,594	-	
合 計	1,356,055,000	1,459,617,734	103,562,734	7.64	