

臺北醫學大學

99學年度支出明細表

(自中華民國99年08月01日起至100年07月31日止)

全1頁第1頁

單位：元

| 支出科目 | 預算數 | 實際數 | 比較 | | 備註 |
|------------------|----------------------|----------------------|--------------------|----------------|---|
| | | | 差異 | % | |
| 董事會支出 | 5,667,872 | 4,454,331 | (1,213,541) | (21.41) | 決算數與預算數差異超過20%之原因說明： 1. 董事會支出較預算數減少，主要係因人員異動人事費減少。 |
| 人事費 | 2,473,180 | 1,318,951 | (1,154,229) | (46.67) | |
| 業務費 | 971,000 | 1,000,534 | 29,534 | 3.04 | |
| 維護及報廢 | 126,000 | 323,445 | 197,445 | 156.70 | |
| 退休撫卹費 | 76,692 | 19,709 | (56,983) | (74.30) | |
| 交通費 | 1,965,000 | 1,775,000 | (190,000) | (9.67) | |
| 折舊及攤銷 | 56,000 | 16,692 | (39,308) | (70.19) | |
| 行政管理支出 | 198,508,802 | 210,344,681 | 11,835,879 | 5.96 | |
| 人事費 | 79,684,900 | 78,518,002 | (1,166,898) | (1.46) | |
| 業務費 | 46,940,410 | 58,910,033 | 11,969,623 | 25.50 | |
| 維護及報廢 | 11,507,450 | 8,455,898 | (3,051,552) | (26.52) | |
| 退休撫卹費 | 6,011,042 | 5,011,579 | (999,463) | (16.63) | |
| 折舊及攤銷 | 54,365,000 | 59,449,169 | 5,084,169 | 9.35 | |
| 教學研究及訓輔支出 | 1,004,530,371 | 1,004,001,633 | (528,738) | (0.05) | |
| 人事費 | 535,239,623 | 539,668,640 | 4,429,017 | 0.83 | |
| 業務費 | 285,519,834 | 324,638,337 | 39,118,503 | 13.70 | |
| 維護及報廢 | 83,645,648 | 51,663,457 | (31,982,191) | (38.24) | |
| 退休撫卹費 | 29,912,266 | 21,503,735 | (8,408,531) | (28.11) | |
| 折舊及攤銷 | 70,213,000 | 66,527,464 | (3,685,536) | (5.25) | |
| 獎助學金支出 | 52,400,000 | 51,936,628 | (463,372) | (0.88) | |
| 獎學金支出 | 28,500,000 | 22,624,681 | (5,875,319) | (20.62) | |
| 助學金支出 | 23,900,000 | 29,311,947 | 5,411,947 | 22.64 | |
| 推廣教育支出 | 48,326,000 | 53,158,396 | 4,832,396 | 10.00 | |
| 人事費 | 19,200,000 | 14,493,678 | (4,706,322) | (24.51) | |
| 業務費 | 28,800,000 | 38,292,025 | 9,492,025 | 32.96 | |
| 折舊及攤銷 | 326,000 | 372,693 | 46,693 | 14.32 | |
| 建教合作支出 | 430,650,000 | 503,016,084 | 72,366,084 | 16.80 | |
| 人事費 | 215,325,000 | 248,589,552 | 33,264,552 | 15.45 | |
| 業務費 | 215,325,000 | 254,332,577 | 39,007,577 | 18.12 | |
| 折舊及攤銷 | 0 | 93,955 | 93,955 | - | |
| 附屬機構損失 | 0 | 0 | 0 | - | |
| 財務支出 | 15,000,000 | 16,171,239 | 1,171,239 | 7.81 | |
| 利息支出 | 15,000,000 | 16,171,239 | 1,171,239 | 7.81 | |
| 其他支出 | 15,004,816 | 14,317,548 | (687,268) | (4.58) | |
| 試務費支出 | 10,165,000 | 9,302,415 | (862,585) | (8.49) | |
| 委員會支出 | 4,839,816 | 5,004,449 | 164,633 | 3.40 | |
| 雜項支出 | 0 | 10,684 | 10,684 | - | |
| 合 計 | 1,770,087,861 | 1,857,400,540 | 87,312,679 | 4.93 | |