

## 致理技術學院

## 支出明細表

102學年度

編號:208

單位:新臺幣元

支出科目	預算數	決算數	比較		備註
			差異	%	
董事會支出	6,903,281	5,523,953	(1,379,328)	-19.98%	
人事費	4,800,000	4,503,140	(296,860)	-6.18%	
業務費	696,000	174,736	(521,264)	-74.89%	董事會召開次數較預期為少且各項開銷擱節使用
出席及交通費	1,400,000	820,000	(580,000)	-41.43%	董事會召開次數較預期少
折舊及攤銷	7,281	26,077	18,796	258.15%	預算採保守估計，實際金額較多
行政管理支出	166,630,164	139,225,929	(27,404,235)	-16.45%	
人事費	99,631,575	88,242,525	(11,389,050)	-11.43%	
業務費	33,492,278	23,254,565	(10,237,713)	-30.57%	預算嚴格管控且擱節使用，另改大預備金500萬未動用
維護費	22,050,000	16,287,607	(5,762,393)	-26.13%	修繕及維修較預期少，另改大預備金500萬未動用
退休撫卹費	6,819,502	6,399,097	(420,405)	-6.16%	
折舊及攤銷	4,636,809	5,042,135	405,326	8.74%	
教學研究及訓輔支出	697,182,706	655,353,608	(41,829,098)	-6.00%	
人事費	423,744,847	403,868,993	(19,875,854)	-4.69%	
業務費	129,798,405	120,084,476	(9,713,929)	-7.48%	
維護費	22,050,000	15,073,585	(6,976,415)	-31.64%	修繕及維修較預期少，另改大預備金500萬未動用
退休撫卹費	16,096,747	16,373,071	276,324	1.72%	
折舊及攤銷	105,492,707	99,953,483	(5,539,224)	-5.25%	
獎助學金支出	41,668,900	38,030,287	(3,638,613)	-8.73%	
獎學金支出	9,363,100	8,311,558	(1,051,542)	-11.23%	
助學金支出	32,305,800	29,718,729	(2,587,071)	-8.01%	
推廣教育支出	18,999,831	19,311,378	311,547	1.64%	
人事費	11,465,068	11,596,282	131,214	1.14%	
業務費	6,756,500	6,720,998	(35,502)	-0.53%	
維護費	220,000	335,458	115,458	52.48%	多功能舞蹈教室修繕預算金額低估
退休撫卹費	0	72,115	72,115	100.00%	約聘職員勞退提撥未估列
折舊及攤銷	558,263	586,525	28,262	5.06%	
產學合作支出	25,426,015	29,849,330	4,423,315	17.40%	
人事費	16,625,000	19,395,146	2,770,146	16.66%	
業務費	8,510,600	10,143,856	1,633,256	19.19%	
折舊及攤銷	290,415	310,328	19,913	6.86%	
其他支出	6,618,000	5,028,567	(1,589,433)	-24.02%	如明細科目
試務費支出	1,670,000	1,413,770	(256,230)	-15.34%	
財產交易短絀	1,000,000	329,743	(670,257)	-67.03%	資產報廢等所發生之短絀較預期低
雜項支出	3,948,000	3,285,054	(662,946)	-16.79%	
合計	963,428,897	892,323,052	(71,105,845)	-7.38%	