

# 台南應用科技大學

## 成本與費用明細表(月報)

中華民國114年8月1日至115年1月31日

編號：5600

全2頁第1頁

單位：元

| 項 目          | 決 算 數       | 預 算 數       | 比 較           |         | 備註 |
|--------------|-------------|-------------|---------------|---------|----|
|              |             |             | 差 異           | %       |    |
| 董事會支出        | 4,266,415   | 9,920,000   | (5,653,585)   | (56.99) |    |
| 人事費          | 2,244,708   | 4,802,000   | (2,557,292)   | (53.25) |    |
| 業務費          | 428,857     | 1,500,000   | (1,071,143)   | (71.41) |    |
| 出席及交通費       | 1,560,430   | 3,498,000   | (1,937,570)   | (55.39) |    |
| 折舊及攤銷        | 32,420      | 120,000     | (87,580)      | (72.98) |    |
| 行政管理支出       | 61,347,484  | 157,379,000 | (96,031,516)  | (61.02) |    |
| 人事費          | 45,517,590  | 124,883,000 | (79,365,410)  | (63.55) |    |
| 業務費          | 5,326,013   | 12,815,000  | (7,488,987)   | (58.44) |    |
| 退休撫卹費        | 2,828,178   | 6,901,000   | (4,072,822)   | (59.02) |    |
| 折舊及攤銷        | 7,675,703   | 12,780,000  | (5,104,297)   | (39.94) |    |
| 教學研究及訓輔支出    | 410,526,113 | 952,225,000 | (541,698,887) | (56.89) |    |
| 人事費          | 215,679,067 | 546,602,000 | (330,922,933) | (60.54) |    |
| 業務費          | 104,120,254 | 215,150,000 | (111,029,746) | (51.61) |    |
| 維護費          | 18,546,151  | 42,767,000  | (24,220,849)  | (56.63) |    |
| 退休撫卹費        | 6,607,593   | 16,162,000  | (9,554,407)   | (59.12) |    |
| 折舊及攤銷        | 65,573,048  | 131,544,000 | (65,970,952)  | (50.15) |    |
| 獎助學金支出       | 36,634,987  | 90,424,000  | (53,789,013)  | (59.49) |    |
| 獎學金支出        | 8,916,160   | 19,189,000  | (10,272,840)  | (53.54) |    |
| 助學金支出        | 24,433,265  | 71,235,000  | (46,801,735)  | (65.70) |    |
| 私人暨機關團體捐贈獎學金 | 235,000     |             | 235,000       | 0.00    |    |
| 溫馨助學金        | 18,000      |             | 18,000        | 0.00    |    |
| 生活助學金補助款     | 2,212,163   |             | 2,212,163     | 0.00    |    |
| 工讀助學金-非3%    | 820,399     |             | 820,399       | 0.00    |    |
| 推廣教育支出       | 7,102,824   | 9,804,000   | (2,701,176)   | (27.55) |    |
| 人事費          | 5,833,810   | 8,101,000   | (2,267,190)   | (27.99) |    |
| 業務費          | 1,264,770   | 1,691,000   | (426,230)     | (25.21) |    |
| 折舊及攤銷        | 4,244       | 12,000      | (7,756)       | (64.63) |    |
| 產學合作支出       | 30,887,081  | 72,000,000  | (41,112,919)  | (57.10) |    |
| 人事費          | 6,185,445   | 18,000,000  | (11,814,555)  | (65.64) |    |
| 業務費          | 24,701,636  | 54,000,000  | (29,298,364)  | (54.26) |    |
| 其他支出         | 12,942,081  | 40,137,000  | (27,194,919)  | (67.76) |    |
| 試務費支出        | 189,617     | 3,562,000   | (3,372,383)   | (94.68) |    |
| 財產交易短絀       | 1,792,483   | 14,413,000  | (12,620,517)  | (87.56) |    |
| 超額年金給付       | 3,642,593   | 7,370,000   | (3,727,407)   | (50.58) |    |

台南應用科技大學  
成本與費用明細表(月報)

編號：5600

全2頁第2頁

單位：元

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|------|-------------|---------------|---------------|---------|----|
|      |             |               | 差 異           | %       |    |
| 其他支出 | 12,942,081  | 40,137,000    | (27,194,919)  | (67.76) |    |
| 雜項支出 | 7,317,388   | 14,792,000    | (7,474,612)   | (50.53) |    |
| 合 計： | 563,706,985 | 1,331,889,000 | (768,182,015) | (57.68) |    |