

和春技術學院

支出明細表

103學年度

收入科目	預算數	決算數	比較		備註
			差異	%	
董事會支出	1,526,260	1,716,845	(190,585)	-12%	
人事費	1,200,000	\$1,200,000	0	0%	
業務費	88,426	105,298	(16,872)	-19%	
出席及交通費	128,574	302,287	(173,713)	-135%	
折舊及攤銷	109,260	109,260	0	0%	
行政管理支出	83,075,500	89,493,832	(6,418,332)	-8%	
人事費	27,753,661	\$23,425,072	4,328,589	16%	
業務費	17,058,035	15,653,768	1,404,267	8%	
維護費	4,572,500	4,166,511	405,989	9%	
退休撫卹費	1,272,804	1,227,320	45,484	4%	
折舊及攤銷	32,418,500	45,021,161	(12,602,661)	-39%	
教學研究及訓輔支出	298,605,025	216,126,968	82,478,057	28%	
人事費	143,477,040	\$115,404,126	28,072,914	20%	
業務費	85,077,943	49,659,559	35,418,384	42%	
維護費	2,326,845	884,767	1,442,078	62%	
退休撫卹費	4,862,172	6,846,117	(1,983,945)	-41%	
折舊及攤銷	62,861,025	43,332,399	19,528,626	31%	
獎助學金支出	18,298,000	11,988,231	6,309,769	34%	
優良獎助學金	2,929,000	\$1,579,965	1,349,035	46%	
弱勢獎助學金	3,800,000	2,933,650	866,350	23%	
工讀助學金	4,642,853	3,432,270	1,210,583	26%	
鼓勵就學助學金	3,000,000	1,183,000	1,817,000	61%	
就學減免助學金	3,702,000	2,859,346	842,654	23%	
其他助學金	224,147	0	224,147	100%	
推廣教育支出	461,000	7,085,220	(6,624,220)	-1437%	
人事費	200,000	\$3,505,674	(3,305,674)	-1653%	
業務費	261,000	3,579,546	(3,318,546)	-1271%	
產學合作支出	22,278,000	15,520,100	6,757,900	30%	
人事費	10,956,800	\$8,233,488	2,723,312	25%	
業務費	11,321,200	7,286,612	4,034,588	36%	
其他教學活動支出	450,000		450,000		
其他教學活動支出	450,000		450,000		
其他支出	1,258,000	804,275	453,725	36%	
試務費支出	1,050,000	\$156,576	893,424	85%	
超額年金給付	-	424,287	(424,287)		
雜項支出	208,000	223,412	(15,412)	-7%	
合計	425,951,785	\$342,735,471	83,216,314	20%	