

修平科技大學 103年度中區技職校院區域教學資源中心計畫 主軸二 經費執行一覽表

(補助款+
配合款)

	經費單位	經費總額	請購			未請購 餘額	請購率	核銷			未核銷 餘額	核銷率	會計列帳			未列帳 餘額	執行率
			經常門	資本門	請購總額			經常門	資本門	核銷總額			經常門	資本門	總額		
1	課務組	424,526	385,254	-	385,254	39,272	90.75%	71,298	-	71,298	353,228	16.79%	30,600	-	30,600	393,926	7.21%
2	教學資源中心	5,332,032	1,885,511	1,464,000	3,349,511	1,982,521	62.82%	1,836,332	1,464,000	3,300,332	2,031,700	61.90%	1,893,951	1,464,000	3,357,951	1,974,081	62.98%
3	學生發展中心	800,767	632,435	30,000	662,435	138,332	82.73%	553,909	30,000	583,909	216,858	72.92%	466,524	30,000	496,524	304,243	62.01%
4	研究發展處-技術服務組	90,000	60,000	-	60,000	30,000	66.67%	60,000	-	60,000	30,000	66.67%	60,000	-	60,000	30,000	66.67%
5	國際暨兩岸交流中心	206,412	191,854	-	191,854	14,558	92.95%	191,854	-	191,854	14,558	92.95%	191,854	-	191,854	14,558	92.95%
6	機械工程系	438,630	98,283	250,000	348,283	90,347	79.40%	67,539	250,000	317,539	121,091	72.39%	67,539	250,000	317,539	121,091	72.39%
7	能源與材料科技系	213,544	117,816	80,000	197,816	15,728	92.63%	29,986	80,000	109,986	103,558	51.51%	29,986	80,000	109,986	103,558	51.51%
8	工業工程與管理系	155,684	83,292	29,400	112,692	42,992	72.39%	83,292	29,400	112,692	42,992	72.39%	83,292	29,400	112,692	42,992	72.39%
9	電機工程系	303,636	144,320	79,500	223,820	79,816	73.71%	81,046	79,500	160,546	143,090	52.87%	76,246	79,500	155,746	147,890	51.29%
10	電子工程系	129,766	64,056	55,000	119,056	10,710	91.75%	18,000	55,000	73,000	56,766	56.26%	0	55,000	55,000	74,766	42.38%
11	資訊網路技術系	97,516	97,516	-	97,516	0	100%	39,720	-	39,720	57,796	40.73%	39,720	-	39,720	57,796	40.73%
12	管理學院	102,920	102,920	-	102,920	0	100%	40,904	-	40,904	62,016	39.74%	14,656	-	14,656	88,264	14.24%
13	國際企業經營系	160,416	160,416	-	160,416	0	100%	32,560	-	32,560	127,856	20.30%	32,560	-	32,560	127,856	20.30%
14	應用財務金融系	219,354	119,163	-	119,163	100,191	54.32%	63,070	-	63,070	156,284	28.75%	55,124	-	55,124	164,230	25.13%
15	人力資源管理與發展系	154,604	88,119	-	88,119	66,485	57.00%	88,119	-	88,119	66,485	57.00%	88,119	-	88,119	66,485	57.00%
16	行銷與流通管理系	258,660	182,679	-	182,679	75,981	70.63%	142,056	-	142,056	116,604	54.92%	142,056	-	142,056	116,604	54.92%
17	觀光與遊憩管理系	106,904	106,904	-	106,904	0	100%	0	-	0	106,904	0.00%	0	-	0	106,904	0.00%
18	資訊管理系	36,520	36,520	-	36,520	0	100%	36,520	-	36,520	0	100%	36,520	-	36,520	-	100%
19	應用英語系	277,920	194,418	-	194,418	83,502	69.95%	121,590	-	121,590	156,330	43.75%	121,590	-	121,590	156,330	43.75%
20	應用中文系	27,927	27,927	-	27,927	0	100%	21,399	-	21,399	6,528	76.62%	21,399	-	21,399	6,528	76.62%
21	應用日語系	115,532	80,092	-	80,092	35,440	69.32%	43,310	-	43,310	72,222	37.49%	43,310	-	43,310	72,222	37.49%
22	數位媒體設計系	215,118	125,837	-	125,837	89,281	58.50%	65,568	-	65,568	149,550	30.48%	65,568	-	65,568	149,550	30.48%
23	博雅學院	48,960	39,168	-	39,168	9,792	80.00%	19,584	-	19,584	29,376	40.00%	19,584	-	19,584	29,376	40.00%
24	學習中心	521,652	521,652	-	521,652	0	100%	320,884	-	320,884	200,768	61.51%	320,884	-	320,884	200,768	61.51%
	總額	10,439,000	5,546,152	1,987,900	7,534,052	2,904,949	72.17%	4,028,540	1,987,900	6,016,440	4,422,561	57.63%	3,901,082	1,987,900	5,888,982	4,550,018	56.41%

本表統計至103/10/02 16:00止

註1：本表金額均為補助款與配合款合計。經常門=人事費+業務費+雜支。資本門=金額一萬元以上且使用年限兩年已上之設備、機械及軟體。

註2：核銷金額為教學資源中心製表截止時間收到之核銷憑證。會計列帳金額為核銷完成且會計室開立傳票，可列入計畫執行率之金額。