

廣亞學校財團法人育達科技大學

支出預算明細表

103學年度

全1頁第1頁

單位：新臺幣元

(前)年度決算數	科目		(本)年度預算數	估計(上)年度決算數	(本)年度預算與估計(上)年度決算比較		說明
	編號	名稱			差異	%	
7,017,614	5110	董事會支出	9,715,208	6,423,275	3,291,933	51.25%	
4,906,037	5111	人事費	4,869,851	4,720,780	149,071	3.16%	
1,205,178	5112	業務費	1,471,000	576,121	894,879	155.33%	
-	5113	維護費	29,000	-	29,000	-	
-	5114	退休撫卹費	-	-	-	-	
600,000	5115	出席及交通費	856,800	600,000	256,800	42.80%	
306,399	5116	折舊及攤銷	2,488,557	526,374	1,962,183	372.77%	
161,184,058	5120	行政管理支出	158,027,088	148,582,012	9,445,076	6.36%	
98,078,849	5121	人事費	90,727,080	88,288,672	2,438,408	2.76%	進修部經費3,361,194
40,699,607	5122	業務費	40,455,024	37,232,559	3,222,465	8.65%	進修部經費166,543
7,954,192	5123	維護費	8,154,865	9,192,393	-1,037,528	-11.29%	進修部經費27,332
7,001,760	5124	退休撫卹費	7,134,032	6,828,070	305,962	4.48%	
7,449,650	5125	折舊及攤銷	11,556,087	7,040,318	4,515,769	64.14%	
515,491,210	5130	教學研究及訓輔支出	427,135,933	449,311,463	-22,175,530	-4.94%	
316,623,549	5131	人事費	257,871,917	269,976,976	-12,105,059	-4.48%	進修部經費1,942,900
93,099,935	5132	業務費	86,466,706	92,214,048	-5,747,342	-6.23%	進修部經費1,506,440
9,661,157	5133	維護費	10,753,995	8,732,390	2,021,605	23.15%	進修部經費6,160
7,001,758	5134	退休撫卹費	7,134,032	6,828,065	305,967	4.48%	
89,104,811	5135	折舊及攤銷	64,909,283	71,559,984	-6,650,701	-9.29%	進修部經費509,075
36,843,569	5140	獎助學金支出	28,905,554	33,161,585	-4,256,031	-12.83%	
11,343,633	5141	獎學金支出	8,027,937	11,487,372	-3,459,435	-30.12%	
25,499,936	5142	助學金支出	20,877,617	21,674,213	-796,596	-3.68%	
53,106,183	5150	推廣教育支出	48,180,073	47,441,685	738,388	1.56%	
29,681,381	5151	人事費	32,233,880	27,492,133	4,741,747	17.25%	
19,866,687	5152	業務費	11,964,999	15,483,788	-3,518,789	-22.73%	
830,896	5153	維護費	1,219,600	868,036	351,564	40.50%	
-	5154	退休撫卹費	-	-	-	-	
2,727,219	5155	折舊及攤銷	2,761,594	3,597,728	-836,134	-23.24%	
21,186,560	5160	產學合作支出	17,642,974	14,314,518	3,328,456	23.25%	
13,097,126	5161	人事費	10,364,827	9,280,094	1,084,733	11.69%	
7,951,788	5162	業務費	7,222,884	4,772,072	2,450,812	51.36%	
10,800	5163	維護費	9,288	45,000	-35,712	-79.36%	
-	5164	退休撫卹費	-	-	-	-	
126,846	5165	折舊及攤銷	45,975	217,352	-171,377	-78.85%	
-	5170	其他教學活動支出	-	-	-	-	
-	5171	人事費	-	-	-	-	
-	5172	業務費	-	-	-	-	
-	5173	維護費	-	-	-	-	
-	5174	退休撫卹費	-	-	-	-	
-	5175	折舊及攤銷	-	-	-	-	
-	5180	附屬機構損失	-	-	-	-	
-	5190	財務支出	-	-	-	-	
-	5191	利息費用	-	-	-	-	
-	5192	投資損失	-	-	-	-	
-	5193	投資基金損失	-	-	-	-	
-	5194	特種基金損失	-	-	-	-	
9,383,228	51A0	其他支出	3,195,200	9,121,792	-5,926,592	-64.97%	
1,279,790	51A1	試務費支出	437,178	763,558	-326,380	-42.74%	進修部經費27,200
6,488,769	51A2	財產交易短絀	2,403,441	7,584,026	-5,180,585	-68.31%	
207,581	51A3	實習費支出	113,184	113,184	-	0.00%	
71,079	51A4	實習美髮支出	42,474	42,474	-	0.00%	
24,060	51A5	實習美容支出	4,244	4,244	-	0.00%	
1,311,949	51A9	雜項支出	194,679	614,306	-419,627	-68.31%	
804,212,422		支出合計	692,802,030	708,356,330	-15,554,300	-2.20%	