

廣亞學校財團法人育達科技大學

支 出 明 細 表

101學年度

全1頁 第1頁

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 | 8,531,746 | 7,017,614 | - | 1,514,132 | -17.75% | |
| 人事費 | 5,937,210 | 4,906,037 | - | 1,031,173 | -17.37% | |
| 業務費 | 1,481,000 | 1,205,178 | - | 275,822 | -18.62% | |
| 維護費 | 110,000 | - | - | 110,000 | -100.00% | 節約預算支出所致 |
| 退休撫卹費 | - | - | - | - | - | |
| 出席及交通費 | 780,000 | 600,000 | - | 180,000 | -23.08% | 節約預算支出所致 |
| 折舊及攤銷 | 223,536 | 306,399 | | 82,863 | 37.07% | 機械儀器及設備同期折舊提列增加 |
| 行政管理支出 | 148,604,939 | 161,184,058 | | 12,579,119 | 8.46% | |
| 人事費 | 92,816,360 | 98,078,849 | | 5,262,489 | 5.67% | |
| 業務費 | 33,407,809 | 40,699,607 | | 7,291,798 | 21.83% | 增加招生形象廣告,秘書室及綜合開發處增加業務經費 |
| 維護費 | 9,229,050 | 7,954,192 | - | 1,274,858 | -13.81% | |
| 退休撫卹費 | 6,500,000 | 7,001,760 | | 501,760 | 7.72% | |
| 折舊及攤銷 | 6,651,720 | 7,449,650 | | 797,930 | 12.00% | |
| 教學研究及訓輔支出 | 473,981,225 | 515,491,210 | | 41,509,985 | 8.76% | |
| 人事費 | 299,476,800 | 316,623,549 | | 17,146,749 | 5.73% | |
| 業務費 | 83,782,600 | 93,099,935 | | 9,317,335 | 11.12% | |
| 維護費 | 8,686,601 | 9,661,157 | | 974,556 | 11.22% | |
| 退休撫卹費 | 6,500,000 | 7,001,758 | | 501,758 | 7.72% | |
| 折舊及攤銷 | 75,535,224 | 89,104,811 | | 13,569,587 | 17.96% | |
| 獎助學金支出 | 33,500,000 | 36,843,569 | | 3,343,569 | 9.98% | |
| 獎學金支出 | 9,150,000 | 11,343,633 | | 2,193,633 | 23.97% | 學生表現優異申請獎學金人數增加所致 |
| 助學金支出 | 24,350,000 | 25,499,936 | | 1,149,936 | 4.72% | |
| 推廣教育支出 | 66,665,359 | 53,106,183 | - | 13,559,176 | -20.34% | |
| 人事費 | 30,496,575 | 29,681,381 | - | 815,194 | -2.67% | |
| 業務費 | 25,083,500 | 19,866,687 | - | 5,216,813 | -20.80% | 學分班及非學分班班數減少所致 |
| 維護費 | 650,000 | 830,896 | | 180,896 | 27.83% | 修繕及環境美化費增加 |
| 退休撫卹費 | - | - | - | - | - | |
| 折舊及攤銷 | 10,435,284 | 2,727,219 | - | 7,708,065 | -73.87% | 設備折舊攤提年限由2年調整為15年 |
| 產學合作支出 | 27,051,420 | 21,186,560 | - | 5,864,860 | -21.68% | |
| 人事費 | 15,670,838 | 13,097,126 | - | 2,573,712 | -16.42% | |
| 業務費 | 10,998,039 | 7,951,788 | - | 3,046,251 | -27.70% | 產學合作計畫減少所致 |
| 維護費 | 379,123 | 10,800 | - | 368,323 | -97.15% | 國科會計畫設備撥出至其他學校所致 |
| 退休撫卹費 | - | - | - | - | - | |
| 折舊及攤銷 | 3,420 | 126,846 | | 123,426 | 3608.95% | 國科會計畫機械儀器及設備增加所致 |
| 其他教學活動支出 | - | - | - | - | - | |
| 人事費 | - | - | - | - | - | |
| 業務費 | - | - | - | - | - | |
| 維護費 | - | - | - | - | - | |
| 退休撫卹費 | - | - | - | - | - | |
| 折舊及攤銷 | - | - | - | - | - | |
| 附屬機構損失 | - | - | - | - | - | |
| 財務支出 | - | - | - | - | - | |
| 利息費用 | - | - | - | - | - | |
| 投資損失 | - | - | - | - | - | |
| 投資基金損失 | - | - | - | - | - | |
| 其他支出 | 61,917,467 | 9,383,228 | - | 52,534,239 | -84.85% | |
| 試務費支出 | 2,197,916 | 1,279,790 | - | 918,126 | -41.77% | 各項試務減少所致 |
| 財產交易短絀 | 58,654,467 | 6,488,769 | - | 52,165,698 | -88.94% | 節約預算支出所致 |
| 實習費支出 | 642,642 | 207,581 | - | 435,061 | -67.70% | 節約預算支出所致 |
| 實習美髮支出 | - | 71,079 | | 71,079 | - | |
| 實習美容支出 | - | 24,060 | | 24,060 | - | |
| 雜項支出 | 422,442 | 1,311,949 | | 889,507 | 210.56% | 預算低估所致 |
| 支出合計 | 820,252,156 | 804,212,422 | - | 16,039,734 | -1.96% | |

