

廣亞學校財團法人育達科技大學

支出預算明細表
104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	%	
6,592,358	5110	董事會支出	7,353,170	4,484,669	2,868,501	63.96%	
4,815,443	5111	人事費	4,951,114	2,522,761	2,428,353	96.26%	
833,523	5112	業務費	1,329,000	1,006,815	322,185	32.00%	
-	5113	維護費	70,000	-	70,000	-	
-	5114	退休撫卹費	-	-	-	-	
600,000	5115	出席及交通費	720,000	660,000	60,000	9.09%	
343,392	5116	折舊及攤銷	283,056	295,093	12,037	-4.08%	
156,219,568	5120	行政管理支出	148,291,120	150,604,837	2,313,717	-1.54%	
89,311,254	5121	人事費	87,194,288	90,435,815	3,241,527	-3.58%	進修部經費2,437,118
38,593,332	5122	業務費	39,596,396	36,007,598	3,588,798	9.97%	進修部經費115,074
14,488,652	5123	維護費	8,756,859	11,137,397	2,380,538	-21.37%	進修部經費7,400
6,877,870	5124	退休撫卹費	7,003,389	6,844,212	159,177	2.33%	
6,948,460	5125	折舊及攤銷	5,740,188	6,179,815	439,627	-7.11%	
460,995,155	5130	教學研究及訓輔支出	396,713,310	426,753,527	30,040,217	-7.04%	
274,129,625	5131	人事費	225,632,587	238,123,082	12,490,495	-5.25%	進修部經費1,994,216
97,355,087	5132	業務費	85,371,555	100,194,874	14,823,319	-14.79%	進修部經費713,440
9,632,643	5133	維護費	11,367,120	13,328,256	1,961,136	-14.71%	進修部經費3,000
6,877,864	5134	退休撫卹費	7,003,388	6,844,206	159,182	2.33%	
72,999,936	5135	折舊及攤銷	67,338,660	68,263,109	924,449	-1.35%	進修部經費117,136
34,991,872	5140	獎助學金支出	34,597,200	34,414,504	182,696	0.53%	
11,840,372	5141	獎學金支出	17,934,370	14,263,201	3,671,169	25.74%	
23,151,500	5142	助學金支出	16,662,830	20,151,303	3,488,473	-17.31%	
50,222,150	5150	推廣教育支出	42,114,750	43,510,769	1,396,019	-3.21%	
29,807,052	5151	人事費	26,785,360	26,591,553	193,807	0.73%	
15,633,293	5152	業務費	10,843,472	12,660,951	1,817,479	-14.35%	
1,107,818	5153	維護費	674,298	389,448	284,850	73.14%	
-	5154	退休撫卹費	-	-	-	-	
3,673,987	5155	折舊及攤銷	3,811,620	3,868,817	57,197	-1.48%	
15,721,601	5160	產學合作支出	18,648,948	13,662,958	4,985,990	36.49%	
10,250,502	5161	人事費	10,882,945	7,603,993	3,278,952	43.12%	
5,198,774	5162	業務費	7,583,943	5,854,198	1,729,745	29.55%	
55,000	5163	維護費	10,112	24,433	14,321	-58.61%	
-	5164	退休撫卹費	-	-	-	-	
217,325	5165	折舊及攤銷	171,948	180,334	8,386	-4.65%	
-	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	-	-	-	-	
8,307,710	51A0	其他支出	14,099,373	13,470,559	628,814	4.67%	
699,929	51A1	試務費支出	699,929	796,390	96,461	-12.11%	
6,438,374	51A2	財產交易短絀	11,970,008	9,901,566	2,068,442	20.89%	
-	51A3	超額年金給付	250,323	-	250,323	-	
42,474	51A4	實習美髮支出	23,229	23,229	-	0.00%	
4,244	51A5	實習美容支出	4,244	-	4,244	-	
-	51A6	實習烘焙坊支出	51,981	51,981	-	0.00%	
-	51A7	實習餐廳支出	90,154	1,205	88,949	7381.66%	
113,184	51A8	實習費支出	-	88,949	88,949	-100.00%	
1,009,505	51A9	雜項支出	1,009,505	2,607,239	1,597,734	-61.28%	
733,050,414		支出合計	661,817,871	686,901,823	25,083,952	-3.65%	