

廣亞學校財團法人育達科技大學

支出預算明細表
105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	%	
5,070,708	5110	董事會支出	6,276,104	5,476,305	799,799	14.60%	
2,686,737	5111	人事費	3,100,544	3,801,979	-701,435	-18.45%	
1,427,694	5112	業務費	1,462,496	770,440	692,056	89.83%	
957	5113	維護費	10,000	-	10,000	-	
-	5114	退休撫卹費	-	-	-	-	
660,000	5115	出席及交通費	1,440,000	630,000	810,000	128.57%	
295,320	5116	折舊及攤銷	263,064	273,886	-10,822	-3.95%	
149,797,696	5120	行政管理支出	132,714,200	133,987,095	-1,272,895	-0.95%	
89,071,266	5121	人事費	77,523,636	81,876,072	-4,352,436	-5.32%	進修部經費2,510,753
36,800,674	5122	業務費	32,961,599	32,625,645	335,954	1.03%	進修部經費38,398
10,854,922	5123	維護費	10,999,565	8,730,138	2,269,427	26.00%	進修部經費4,000
6,892,399	5124	退休撫卹費	5,852,692	5,340,379	512,313	9.59%	
6,178,435	5125	折舊及攤銷	5,376,708	5,414,861	-38,153	-0.70%	
431,513,348	5130	教學研究及訓輔支出	337,888,604	388,709,274	-50,820,670	-13.07%	
248,736,513	5131	人事費	182,187,926	213,739,006	-31,551,080	-14.76%	進修部經費2,082,297
96,427,436	5132	業務費	68,162,875	93,630,606	-25,467,731	-27.20%	進修部經費632,800
11,305,393	5133	維護費	10,211,335	9,279,936	931,399	10.04%	進修部經費3,000
6,892,393	5134	退休撫卹費	5,852,692	5,340,379	512,313	9.59%	
68,151,613	5135	折舊及攤銷	71,473,776	66,719,347	4,754,429	7.13%	進修部經費117,136
36,525,939	5140	獎助學金支出	54,444,164	34,811,303	19,632,861	56.40%	
14,263,201	5141	獎學金支出	40,536,364	19,401,235	21,135,129	108.94%	
22,262,738	5142	助學金支出	13,907,800	15,410,068	-1,502,268	-9.75%	
43,642,855	5150	推廣教育支出	22,622,338	24,818,665	-2,196,327	-8.85%	
25,783,728	5151	人事費	16,599,100	13,708,954	2,890,147	21.08%	
13,466,799	5152	業務費	2,680,918	7,478,280	-4,797,362	-64.15%	
514,535	5153	維護費	65,000	210,355	-145,355	-69.10%	
-	5154	退休撫卹費	-	-	-	-	
3,877,793	5155	折舊及攤銷	3,277,320	3,421,077	-143,757	-4.20%	
13,817,320	5160	產學合作支出	19,548,726	13,488,138	6,060,588	44.93%	
8,365,700	5161	人事費	11,426,271	8,047,510	3,378,761	41.99%	
5,207,561	5162	業務費	7,962,568	5,223,788	2,738,780	52.43%	
66,433	5163	維護費	10,619	66,500	-55,881	-84.03%	
-	5164	退休撫卹費	-	-	-	-	
177,626	5165	折舊及攤銷	149,268	150,340	-1,072	-0.71%	
-	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	-	-	-	-	
14,190,644	51A0	其他支出	14,940,434	12,962,527	1,977,907	15.26%	
1,127,463	51A1	試務費支出	1,013,357	480,252	533,105	111.01%	
10,081,514	51A2	財產交易短絀	11,940,434	11,970,008	-29,574	-0.25%	
166,088	51A3	超額年金給付	291,456	181,994	109,462	-	
23,229	51A4	實習美髮支出	22,696	22,696	-	0.00%	
-	51A5	實習美容支出	11,166	11,166	-	-	
51,981	51A6	實習烘焙坊支出	13,812	13,812	-	0.00%	
16,325	51A7	實習餐廳支出	105,324	105,324	-	0.00%	
93,171	51A8	實習費支出	44,018	44,018	-	0.00%	
2,630,873	51A9	雜項支出	1,498,171	133,257	1,364,914	1024.27%	
694,558,510		支出合計	588,434,570	614,253,307	-25,818,737	-4.20%	