

廣亞學校財團法人育達商業科技大學

支出預算明細表

102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	%	
7,059,058	5110	董事會支出	7,716,117	7,474,836	241,281	3.23%	
4,820,949	5111	人事費	4,946,841	4,892,611	54,230	1.11%	
1,460,166	5112	業務費	1,473,000	1,476,192	-3,192	-0.22%	
-	5113	維護費	110,000	-	110,000	-	
-	5114	退休撫卹費	-	-	-	-	
560,000	5115	出席及交通費	840,000	600,000	240,000	40.00%	
217,943	5116	折舊及攤銷	346,276	506,033	-159,757	-31.57%	
169,351,185	5120	行政管理支出	158,010,724	171,833,748	-13,823,024	-8.04%	
100,139,820	5121	人事費	99,709,845	104,134,578	-4,424,733	-4.25%	進修部經費3,509,289
44,692,231	5122	業務費	37,364,384	45,419,470	-8,055,086	-17.73%	進修部經費207,727
8,960,259	5123	維護費	8,637,644	7,874,910	762,734	9.69%	進修部經費27,332
7,445,197	5124	退休撫卹費	4,500,000	7,001,760	-2,501,760	-35.73%	
8,113,678	5125	折舊及攤銷	7,798,851	7,403,030	395,821	5.35%	
546,559,785	5130	教學研究及訓輔支出	451,006,767	493,553,796	-42,547,029	-8.62%	
322,959,205	5131	人事費	276,487,128	309,215,238	-32,728,110	-10.58%	進修部經費1,729,059
116,333,685	5132	業務費	82,299,238	90,803,073	-8,503,835	-9.37%	進修部經費1,960,541
11,809,493	5133	維護費	8,356,425	9,193,299	-836,874	-9.10%	進修部經費20,000
7,445,196	5134	退休撫卹費	4,500,000	7,001,758	-2,501,758	-35.73%	
88,012,206	5135	折舊及攤銷	79,363,976	77,340,428	2,023,548	2.62%	進修部經費67,413
37,575,868	5140	獎助學金支出	38,655,030	35,605,051	3,049,979	8.57%	
10,280,291	5141	獎學金支出	13,600,000	11,409,996	2,190,004	19.19%	
27,295,577	5142	助學金支出	25,055,030	24,195,055	859,975	3.55%	進修部經費34,000
61,062,308	5150	推廣教育支出	47,139,379	47,154,411	-15,032	-0.03%	
28,781,652	5151	人事費	24,946,963	26,834,742	-1,887,779	-7.03%	
30,758,608	5152	業務費	19,064,000	16,970,458	2,093,542	12.34%	
1,111,813	5153	維護費	450,000	690,288	-240,288	-34.81%	
-	5154	退休撫卹費	-	-	-	-	
410,235	5155	折舊及攤銷	2,678,416	2,658,923	19,493	0.73%	
22,549,957	5160	產學合作支出	24,605,204	20,581,574	4,023,630	19.55%	
13,492,509	5161	人事費	14,395,430	12,052,015	2,343,415	19.44%	
8,969,217	5162	業務費	10,031,670	8,398,626	1,633,044	19.44%	
51,060	5163	維護費	12,900	10,800	2,100	19.44%	
-	5164	退休撫卹費	-	-	-	-	
37,171	5165	折舊及攤銷	165,204	120,133	45,071	37.52%	
-	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	-	-	-	-	
9,199,960	51A0	其他支出	93,162,089	14,889,648	78,272,441	525.68%	
756,435	51A1	試務費支出	2,244,085	1,319,930	924,155	70.02%	進修部經費65,000
6,615,381	51A2	財產交易短絀	90,002,089	12,932,912	77,069,177	595.92%	進修部經費290,158
266,625	51A3	實習費支出	349,274	273,568	75,706	27.67%	
-	51A4	實習美髮支出	74,750	59,345	15,405	25.96%	
-	51A5	實習美容支出	18,889	16,380	2,509	15.32%	
1,561,519	51A9	雜項支出	473,002	287,513	185,489	64.51%	
853,358,121		支出合計	820,295,310	791,093,064	29,202,246	3.69%	