

國立社教機構作業基金(教育部所屬機構作業基金)

固定資產建設改良擴充執行情形明細表

中華民國108年12月份

單位:新臺幣元

第 1 頁

計畫名稱	本年度可用預算數					累計預算 分配數 (2)	執行情形						差異或 落後 原因	改進措施
	以前年度 保留數	本年 度 法 定 預 算 數	本年 度 奉 准 先 行 辦 理 數	調 整 數	合 計 (1)		累 計 執 行 數				比 較 增 減			
							實 支 數	應 付 未 付 數	合 計 (3)	% (3)/(2)	金 額 (4)= (3)-(2)	% (4)/(2)		
一般建築及設備計畫	100,725,008	243,597,000	31,981,000	0	376,303,008	376,303,008	313,863,262	11,653,825	325,517,087	86.50	-50,785,921	-13.50		
土地改良物	0	250,000	0	3,718,000	3,968,000	3,968,000	3,967,492	0	3,967,492	99.99	-508	-0.01		
土地改良物	0	250,000	0	3,718,000	3,968,000	3,968,000	3,967,492	0	3,967,492	99.99	-508	-0.01		
房屋及建築	43,558,642	0	60,000	2,188,981	45,807,623	45,807,623	32,764,171	284,000	33,048,171	72.15	-12,759,452	-27.85		
房屋及建築	43,558,642	0	60,000	2,188,981	45,807,623	45,807,623	10,265,577	0	10,265,577	22.41	-35,542,046	-77.59		
未完工程-房屋及建築	0	0	0	0	0	0	22,498,594	284,000	22,782,594		22,782,594			
機械及設備	16,747,566	96,186,000	26,281,000	-5,800,052	133,414,514	133,414,514	113,670,768	11,369,825	125,040,593	93.72	-8,373,921	-6.28		
機械及設備	16,747,566	96,186,000	26,281,000	-5,800,052	133,414,514	133,414,514	101,478,727	0	101,478,727	76.06	-31,935,787	-23.94		
訂購機件-機械及設備	0	0	0	0	0	0	12,192,041	11,369,825	23,561,866		23,561,866			
交通及運輸設備	0	5,789,000	4,278,000	-891,180	9,175,820	9,175,820	9,174,401	0	9,174,401	99.98	-1,419	-0.02		
交通及運輸設備	0	5,789,000	4,278,000	-891,180	9,175,820	9,175,820	8,700,632	0	8,700,632	94.82	-475,188	-5.18		
訂購機件-交通及運輸設備	0	0	0	0	0	0	473,769	0	473,769		473,769			
什項設備	40,418,800	141,372,000	1,362,000	784,251	183,937,051	183,937,051	154,286,430	0	154,286,430	83.88	-29,650,621	-16.12		
什項設備	40,418,800	141,372,000	1,362,000	784,251	183,937,051	183,937,051	152,326,430	0	152,326,430	82.81	-31,610,621	-17.19		
訂購機件-什項設備	0	0	0	0	0	0	1,960,000	0	1,960,000		1,960,000			
總計	100,725,008	243,597,000	31,981,000	0	376,303,008	376,303,008	313,863,262	11,653,825	325,517,087	86.50	-50,785,921	-13.50		
不動產、廠房及設備	100,725,008	243,597,000	31,981,000	0	376,303,008	376,303,008	313,863,262	11,653,825	325,517,087	86.50	-50,785,921	-13.50		
土地改良物	0	250,000	0	3,718,000	3,968,000	3,968,000	3,967,492	0	3,967,492	99.99	-508	-0.01		
房屋及建築	43,558,642	0	60,000	2,188,981	45,807,623	45,807,623	32,764,171	284,000	33,048,171	72.15	-12,759,452	-27.85		
機械及設備	16,747,566	96,186,000	26,281,000	-5,800,052	133,414,514	133,414,514	113,670,768	11,369,825	125,040,593	93.72	-8,373,921	-6.28		
交通及運輸設備	0	5,789,000	4,278,000	-891,180	9,175,820	9,175,820	9,174,401	0	9,174,401	99.98	-1,419	-0.02		
什項設備	40,418,800	141,372,000	1,362,000	784,251	183,937,051	183,937,051	154,286,430	0	154,286,430	83.88	-29,650,621	-16.12		
總計	100,725,008	243,597,000	31,981,000	0	376,303,008	376,303,008	313,863,262	11,653,825	325,517,087	86.50	-50,785,921	-13.50		