

# 國立聯合大學校務基金

## 固定資產建設改良擴充執行情形明細表

中華民國112 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<br>分配數<br>(2) | 執 行 情 形     |            |             |              |                   |              | 差異或<br>落 後<br>原 因 | 改進措施 |
|------------------|---------------|-----------------------|------------------------|------------|-------------|--------------------|-------------|------------|-------------|--------------|-------------------|--------------|-------------------|------|
|                  | 以前年度<br>保 留 數 | 本 年 度<br>法 定<br>預 算 數 | 本 年 度<br>奉准先行<br>辦 理 數 | 調 整 數      | 合 計<br>(1)  |                    | 累 計 執 行 數   |            |             |              | 比較增減              |              |                   |      |
|                  |               |                       |                        |            |             |                    | 實支數         | 應付<br>未付數  | 合 計<br>(3)  | %<br>(3)/(2) | 金額(4)=<br>(3)-(2) | %<br>(4)/(2) |                   |      |
| 一般建築及設備<br>計畫    | 0             | 86,584,000            | 47,918,002             | 0          | 134,502,002 | 134,502,002        | 123,927,302 | 10,260,439 | 134,187,741 | 99.77        | -314,261          | -0.23        |                   |      |
| 土地改良物            | 0             | 0                     | 2,000,000              | 2,796,952  | 4,796,952   | 4,796,952          | 3,776,352   | 1,020,600  | 4,796,952   | 100.00       | 0                 | 0.00         |                   |      |
| 土地改良物            | 0             | 0                     | 2,000,000              | 2,796,952  | 4,796,952   | 4,796,952          | 3,751,509   | 0          | 3,751,509   | 78.21        | -1,045,443        | -21.79       |                   |      |
| 未完工程-土地<br>改良物   | 0             | 0                     | 0                      | 0          | 0           | 0                  | 24,843      | 1,020,600  | 1,045,443   |              | 1,045,443         |              |                   |      |
| 房屋及建築            | 0             | 0                     | 43,582,708             | 6,418,779  | 50,001,487  | 50,001,487         | 41,120,359  | 8,881,128  | 50,001,487  | 100.00       | 0                 | 0.00         |                   |      |
| 房屋及建築            | 0             | 0                     | 43,582,708             | 6,418,779  | 50,001,487  | 50,001,487         | 0           | 0          | 0           | 0.00         | -50,001,487       | -100.00      |                   |      |
| 未完工程-房屋<br>及建築   | 0             | 0                     | 0                      | 0          | 0           | 0                  | 41,120,359  | 8,881,128  | 50,001,487  |              | 50,001,487        |              |                   |      |
| 機械及設備            | 0             | 61,878,000            | 2,335,294              | -771,455   | 63,441,839  | 63,441,839         | 63,309,509  | 132,330    | 63,441,839  | 100.00       | 0                 | 0.00         |                   |      |
| 機械及設備            | 0             | 61,878,000            | 2,335,294              | -771,455   | 63,441,839  | 63,441,839         | 62,628,749  | 0          | 62,628,749  | 98.72        | -813,090          | -1.28        |                   |      |
| 訂購機件-機械<br>及設備   | 0             | 0                     | 0                      | 0          | 0           | 0                  | 680,760     | 132,330    | 813,090     |              | 813,090           |              |                   |      |
| 交通及運輸設備          | 0             | 4,307,000             | 0                      | -104,450   | 4,202,550   | 4,202,550          | 3,661,908   | 226,381    | 3,888,289   | 92.52        | -314,261          | -7.48        |                   |      |
| 交通及運輸設<br>備      | 0             | 4,307,000             | 0                      | -104,450   | 4,202,550   | 4,202,550          | 1,453,255   | 0          | 1,453,255   | 34.58        | -2,749,295        | -65.42       |                   |      |
| 訂購機件-交通<br>及運輸設備 | 0             | 0                     | 0                      | 0          | 0           | 0                  | 2,208,653   | 226,381    | 2,435,034   |              | 2,435,034         |              |                   |      |
| 什項設備             | 0             | 20,399,000            | 0                      | -8,339,826 | 12,059,174  | 12,059,174         | 12,059,174  | 0          | 12,059,174  | 100.00       | 0                 | 0.00         |                   |      |
| 什項設備             | 0             | 20,399,000            | 0                      | -8,339,826 | 12,059,174  | 12,059,174         | 12,059,174  | 0          | 12,059,174  | 100.00       | 0                 | 0.00         |                   |      |
| 總 計              | 0             | 86,584,000            | 47,918,002             | 0          | 134,502,002 | 134,502,002        | 123,927,302 | 10,260,439 | 134,187,741 | 99.77        | -314,261          | -0.23        |                   |      |
| 不動產、廠房及<br>設備    | 0             | 86,584,000            | 47,918,002             | 0          | 134,502,002 | 134,502,002        | 123,927,302 | 10,260,439 | 134,187,741 | 99.77        | -314,261          | -0.23        |                   |      |
| 土地改良物            | 0             | 0                     | 2,000,000              | 2,796,952  | 4,796,952   | 4,796,952          | 3,776,352   | 1,020,600  | 4,796,952   | 100.00       | 0                 | 0.00         |                   |      |
| 房屋及建築            | 0             | 0                     | 43,582,708             | 6,418,779  | 50,001,487  | 50,001,487         | 41,120,359  | 8,881,128  | 50,001,487  | 100.00       | 0                 | 0.00         |                   |      |
| 機械及設備            | 0             | 61,878,000            | 2,335,294              | -771,455   | 63,441,839  | 63,441,839         | 63,309,509  | 132,330    | 63,441,839  | 100.00       | 0                 | 0.00         |                   |      |
| 交通及運輸設備          | 0             | 4,307,000             | 0                      | -104,450   | 4,202,550   | 4,202,550          | 3,661,908   | 226,381    | 3,888,289   | 92.52        | -314,261          | -7.48        |                   |      |
| 什項設備             | 0             | 20,399,000            | 0                      | -8,339,826 | 12,059,174  | 12,059,174         | 12,059,174  | 0          | 12,059,174  | 100.00       | 0                 | 0.00         |                   |      |
| 總 計              | 0             | 86,584,000            | 47,918,002             | 0          | 134,502,002 | 134,502,002        | 123,927,302 | 10,260,439 | 134,187,741 | 99.77        | -314,261          | -0.23        |                   |      |

保存年限:10年