

# 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110 年 07 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  | 69,508,973    | 92,868,000            | 0                      | 0           | 162,376,973 | 113,725,000        | 130,507,971 | 0         | 130,507,971 | 114.76       | 16,782,971        | 14.76        |                                                            |                |
| 土地改良物          | 0             | 24,000,000            | 0                      | -24,000,000 | 0           | 0                  | 0           | 0         | 0           |              | 0                 |              |                                                            |                |
| 土地改良物          | 0             | 24,000,000            | 0                      | -24,000,000 | 0           | 0                  | 0           | 0         | 0           |              | 0                 |              |                                                            |                |
| 房屋及建築          | 69,508,973    | 3,450,000             | 0                      | 35,450,000  | 108,408,973 | 84,108,000         | 99,510,207  | 0         | 99,510,207  | 118.31       | 15,402,207        | 18.31        |                                                            |                |
| 房屋及建築          | 69,508,973    | 3,450,000             | 0                      | 35,450,000  | 108,408,973 | 84,108,000         | 1,124,000   | 0         | 1,124,000   | 1.34         | -82,984,000       | -98.66       |                                                            |                |
| 未完工程-房屋<br>及建築 | 0             | 0                     | 0                      | 0           | 0           | 0                  | 98,386,207  | 0         | 98,386,207  |              | 98,386,207        |              |                                                            |                |
| 機械及設備          | 0             | 47,196,000            | 0                      | -1,200,000  | 45,996,000  | 24,224,000         | 26,155,104  | 0         | 26,155,104  | 107.97       | 1,931,104         | 7.97         |                                                            |                |
| 機械及設備          | 0             | 47,196,000            | 0                      | -1,200,000  | 45,996,000  | 24,224,000         | 26,135,994  | 0         | 26,135,994  | 107.89       | 1,911,994         | 7.89         |                                                            |                |
| 訂購機件-機械<br>及設備 | 0             | 0                     | 0                      | 0           | 0           | 0                  | 19,110      | 0         | 19,110      |              | 19,110            |              |                                                            |                |
| 交通及運輸設備        | 0             | 3,926,000             | 0                      | -750,000    | 3,176,000   | 1,666,000          | 671,762     | 0         | 671,762     | 40.32        | -994,238          | -59.68       | 設備購置係配合<br>各單位需求及財<br>務分類標準列帳<br>，本期交通及運<br>輸設備較預計分<br>配少。 | 督促確實依進度<br>執行。 |
| 交通及運輸設<br>備    | 0             | 3,926,000             | 0                      | -750,000    | 3,176,000   | 1,666,000          | 671,762     | 0         | 671,762     | 40.32        | -994,238          | -59.68       |                                                            |                |
| 什項設備           | 0             | 14,296,000            | 0                      | -9,500,000  | 4,796,000   | 3,727,000          | 4,170,898   | 0         | 4,170,898   | 111.91       | 443,898           | 11.91        |                                                            |                |
| 什項設備           | 0             | 14,296,000            | 0                      | -9,500,000  | 4,796,000   | 3,727,000          | 4,170,898   | 0         | 4,170,898   | 111.91       | 443,898           | 11.91        |                                                            |                |
| 總 計            | 69,508,973    | 92,868,000            | 0                      | 0           | 162,376,973 | 113,725,000        | 130,507,971 | 0         | 130,507,971 | 114.76       | 16,782,971        | 14.76        |                                                            |                |
| 不動產、廠房及<br>設備  | 69,508,973    | 92,868,000            | 0                      | 0           | 162,376,973 | 113,725,000        | 130,507,971 | 0         | 130,507,971 | 114.76       | 16,782,971        | 14.76        |                                                            |                |
| 土地改良物          | 0             | 24,000,000            | 0                      | -24,000,000 | 0           | 0                  | 0           | 0         | 0           |              | 0                 |              |                                                            |                |
| 房屋及建築          | 69,508,973    | 3,450,000             | 0                      | 35,450,000  | 108,408,973 | 84,108,000         | 99,510,207  | 0         | 99,510,207  | 118.31       | 15,402,207        | 18.31        |                                                            |                |
| 機械及設備          | 0             | 47,196,000            | 0                      | -1,200,000  | 45,996,000  | 24,224,000         | 26,155,104  | 0         | 26,155,104  | 107.97       | 1,931,104         | 7.97         |                                                            |                |
| 交通及運輸設備        | 0             | 3,926,000             | 0                      | -750,000    | 3,176,000   | 1,666,000          | 671,762     | 0         | 671,762     | 40.32        | -994,238          | -59.68       |                                                            |                |
| 什項設備           | 0             | 14,296,000            | 0                      | -9,500,000  | 4,796,000   | 3,727,000          | 4,170,898   | 0         | 4,170,898   | 111.91       | 443,898           | 11.91        |                                                            |                |
| 總 計            | 69,508,973    | 92,868,000            | 0                      | 0           | 162,376,973 | 113,725,000        | 130,507,971 | 0         | 130,507,971 | 114.76       | 16,782,971        | 14.76        |                                                            |                |

保存年限:10年