

臺中農田水利事業作業基金
固定資產建設改良擴充執行情形明細表

中華民國111年8月份

單位：新臺幣元

| 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 | | 374,745,000.00 | | | 374,745,000.00 | 151,109,000.00 | 96,897,391.00 | | 96,897,391.00 | 64.12 | -54,211,609.00 | 35.88 | 主要係頭料山三 料口蓄水池暨管 路設施改善工 程，因近期方完 成核定計畫刻正 辦理規劃設計 中。 | 俟相關規劃完成 後，積極辦理後 續招標採購作 業。 | |
| 一次性項目 | | 374,745,000.00 | | | 374,745,000.00 | 151,109,000.00 | 96,897,391.00 | | 96,897,391.00 | 64.12 | -54,211,609.00 | 35.88 | | | |
| 土地 | | 7,000,000.00 | | | 7,000,000.00 | | | | | | | | | | |
| 土地改良物 | | 342,300,000.00 | | | 342,300,000.00 | 133,144,000.00 | 94,164,848.00 | | 94,164,848.00 | 70.72 | -38,979,152.00 | 29.28 | | | |
| 房屋及建築 | | | | | | | | | | | | | | | |
| 機械及設備 | | 21,600,000.00 | | | 21,600,000.00 | 14,580,000.00 | 930,879.00 | | 930,879.00 | 6.38 | -13,649,121.00 | 93.62 | | | 主要係111年水 閘門遠端監控系 統建置採購案已 施工中，預計11 月完工。而電腦 設備、捲揚機等 購置需求，各單 位陸續呈報中。 |
| 交通及運輸設備 | | 850,000.00 | | | 850,000.00 | 850,000.00 | | | | | -850,000.00 | 100.00 | | | 主要係汰舊換新 交通設備採購 案，業已交車驗 收完成尚未付 款。 |
| 什項設備 | | 2,995,000.00 | | | 2,995,000.00 | 2,535,000.00 | 1,801,664.00 | | 1,801,664.00 | 71.07 | -733,336.00 | 28.93 | | | 主要係複合式影 印機設備已交 貨，但尚未辦理 驗收致無法付 款。 |
| 總計 | | 374,745,000.00 | | | 374,745,000.00 | 151,109,000.00 | 96,897,391.00 | | 96,897,391.00 | 64.12 | -54,211,609.00 | 35.88 | | | |
| 土地 | | 7,000,000.00 | | | 7,000,000.00 | | | | | | | | | | |

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| 交通及運輸設備 | | 850,000.00 | | | 850,000.00 | 850,000.00 | | | | | -850,000.00 | 100.00 | | |
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