

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115年6月份

單位：新臺幣元

| 計畫名稱      | 本 年 度 可 用 預 算 數 |                   |                    |     |             | 累 計<br>預 算<br>分配數<br>(2) | 執 行 情 形     |            |             |                  |                       |                  | 差異<br>或<br>落後<br>原因                                                    | 改進<br>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)/<br>(2) | 金額<br>(4)=(3)<br>-(2) | %<br>(4)/<br>(2) |                                                                        |                                                                    |
| 一般建築及設備計畫 |                 | 599,597,101       |                    |     | 599,597,101 | 299,204,101              | 244,800,488 |            | 244,800,488 | 81.82            | -54,403,613           | -18.18           |                                                                        |                                                                    |
| 一次性項目     |                 | 599,597,101       |                    |     | 599,597,101 | 299,204,101              | 244,800,488 |            | 244,800,488 | 81.82            | -54,403,613           | -18.18           |                                                                        |                                                                    |
| 土地        |                 | 34,000,000        |                    |     | 34,000,000  | 16,998,000               | 586,316     |            | 586,316     | 3.45             | -16,411,684           | -96.55           | 主要係辦理土地重劃執行計畫尚未完成致執行落後。                                                | 爾後將確實依實際需求並審慎評估分配數。                                                |
| 土地改良物     |                 | 450,172,101       |                    |     | 450,172,101 | 224,416,101              | 222,411,014 |            | 222,411,014 | 99.11            | -2,005,087            | -0.89            |                                                                        |                                                                    |
| 機械及設備     |                 | 113,825,000       |                    |     | 113,825,000 | 57,080,000               | 21,487,109  |            | 21,487,109  | 37.64            | -35,592,891           | -62.36           | 1. 大雅區自立段1358-6地號水井開鑿工程因抽水馬達送驗中，致執行落後。<br>2. 苑裡鎮社柑段等水井開鑿工程因缺工因素，致執行落後。 | 後續將依工程進度積極辦理估驗計價付款以提升執行率。                                          |
| 什項設備      |                 | 1,600,000         |                    |     | 1,600,000   | 710,000                  | 316,049     |            | 316,049     | 44.51            | -393,951              | -55.49           | 1. 主要係影印機已採購驗收，惟廠商請款文件尚未齊備，致無法付款。<br>2. 主要係購置冷氣機業已交貨尚未安裝，致執行落後。        | 1. 俟相關文件備妥後，積極辦理核銷付款作業事宜。<br>2. 俟廠商安裝後積極辦理驗收作業並於合格驗收後積極辦理核銷付款作業事宜。 |
| 總計        |                 | 599,597,101       |                    |     | 599,597,101 | 299,204,101              | 244,800,488 |            | 244,800,488 | 81.82            | -54,403,613           | -18.18           |                                                                        |                                                                    |
| 土地        |                 | 34,000,000        |                    |     | 34,000,000  | 16,998,000               | 586,316     |            | 586,316     | 3.45             | -16,411,684           | -96.55           |                                                                        |                                                                    |
| 土地改良物     |                 | 450,172,101       |                    |     | 450,172,101 | 224,416,101              | 222,411,014 |            | 222,411,014 | 99.11            | -2,005,087            | -0.89            |                                                                        |                                                                    |

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|-------|-----------------|-------------------|--------------------|-----|-------------|--------------------------|-------------|------------|-------------|------------------|-----------------------|------------------|---------------------|----------|
|       | 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)/<br>(2) | 金額<br>(4)=(3)<br>-(2) | %<br>(4)/<br>(2) |                     |          |
| 機械及設備 |                 | 113,825,000       |                    |     | 113,825,000 | 57,080,000               | 21,487,109  |            | 21,487,109  | 37.64            | -35,592,891           | -62.36           |                     |          |
| 什項設備  |                 | 1,600,000         |                    |     | 1,600,000   | 710,000                  | 316,049     |            | 316,049     | 44.51            | -393,951              | -55.49           |                     |          |
| 總計    |                 | 599,597,101       |                    |     | 599,597,101 | 299,204,101              | 244,800,488 |            | 244,800,488 | 81.82            | -54,403,613           | -18.18           |                     |          |
|       |                 |                   |                    |     |             |                          |             |            |             |                  |                       |                  |                     |          |
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註：1. 本年度法定預算數欄，在法定預算公布前，中央政府各基金暫按行政院核定數編列。

2. 本年度法定預算數已扣除以前年度先行辦理數49,827,899元。