

# 彰化農田水利事業作業基金

## 收支餘絀表

中華民國110年10月份

單位：新臺幣元

| 科 目       | 本 年 度<br>法定預算數   | 本 月 份          |                |                |        | 本年度截至本月份累計數     |                  |                 |        |
|-----------|------------------|----------------|----------------|----------------|--------|-----------------|------------------|-----------------|--------|
|           |                  | 實 際 數          | 預 算 數          | 比 較 增 減        |        | 實 際 數           | 預 算 數            | 比 較 增 減         |        |
|           |                  |                |                | 金 額            | %      |                 |                  | 金 額             | %      |
| 業務收入      | 527,687,000.00   | 100,859,271.00 | 55,188,000.00  | 45,671,271.00  | 82.76  | 547,395,840.00  | 417,307,000.00   | 130,088,840.00  | 31.17  |
| 租金及權利金收入  | 171,500,000.00   | 11,512,092.00  | 17,000,000.00  | -5,487,908.00  | 32.28  | 155,662,700.00  | 137,500,000.00   | 18,162,700.00   | 13.21  |
| 其他建築物租金收入 | 17,000,000.00    | 1,342,092.00   | 1,416,000.00   | -73,908.00     | 5.22   | 30,106,331.00   | 14,164,000.00    | 15,942,331.00   | 112.56 |
| 其他租金收入    | 154,500,000.00   | 10,170,000.00  | 15,584,000.00  | -5,414,000.00  | 34.74  | 125,556,369.00  | 123,336,000.00   | 2,220,369.00    | 1.80   |
| 其他業務收入    | 356,187,000.00   | 89,347,179.00  | 38,188,000.00  | 51,159,179.00  | 133.97 | 391,733,140.00  | 279,807,000.00   | 111,926,140.00  | 40.00  |
| 其他補助收入    | 356,187,000.00   | 89,347,179.00  | 38,188,000.00  | 51,159,179.00  | 133.97 | 391,733,140.00  | 279,807,000.00   | 111,926,140.00  | 40.00  |
| 業務成本與費用   | 1,193,814,000.00 | 65,704,107.98  | 92,704,000.00  | -26,999,892.02 | 29.12  | 758,790,393.00  | 1,008,407,000.00 | -249,616,607.00 | 24.75  |
| 行銷及業務費用   | 807,544,000.00   | 41,971,041.98  | 68,182,000.00  | -26,210,958.02 | 38.44  | 458,958,662.00  | 671,180,000.00   | -212,221,338.00 | 31.62  |
| 業務費用      | 807,544,000.00   | 41,971,041.98  | 68,182,000.00  | -26,210,958.02 | 38.44  | 458,958,662.00  | 671,180,000.00   | -212,221,338.00 | 31.62  |
| 管理及總務費用   | 382,601,000.00   | 23,725,866.00  | 24,350,000.00  | -624,134.00    | 2.56   | 299,697,817.00  | 333,902,000.00   | -34,204,183.00  | 10.24  |
| 管理費用及總務費用 | 382,601,000.00   | 23,725,866.00  | 24,350,000.00  | -624,134.00    | 2.56   | 299,697,817.00  | 333,902,000.00   | -34,204,183.00  | 10.24  |
| 研究發展及訓練費用 | 3,669,000.00     | 7,200.00       | 172,000.00     | -164,800.00    | 95.81  | 133,914.00      | 3,325,000.00     | -3,191,086.00   | 95.97  |
| 訓練費用      | 3,669,000.00     | 7,200.00       | 172,000.00     | -164,800.00    | 95.81  | 133,914.00      | 3,325,000.00     | -3,191,086.00   | 95.97  |
| 業務賸餘(短絀)  | -666,127,000.00  | 35,155,163.02  | -37,516,000.00 | 72,671,163.02  | 193.71 | -211,394,553.00 | -591,100,000.00  | 379,705,447.00  | 64.24  |
| 業務外收入     | 103,329,000.00   | 8,973,482.00   | 9,244,000.00   | -270,518.00    | 2.93   | 59,975,967.00   | 84,537,000.00    | -24,561,033.00  | 29.05  |
| 財務收入      | 27,385,000.00    | 5,659,411.00   | 2,900,000.00   | 2,759,411.00   | 95.15  | 18,089,720.00   | 21,300,000.00    | -3,210,280.00   | 15.07  |
| 利息收入      | 27,385,000.00    | 5,659,411.00   | 2,900,000.00   | 2,759,411.00   | 95.15  | 16,773,200.00   | 21,300,000.00    | -4,526,800.00   | 21.25  |

# 彰化農田水利事業作業基金

## 收支餘絀表

中華民國110年10月份

單位：新臺幣元

| 科 目       | 本 年 度<br>法定預算數  | 本 月 份         |                |               |        | 本年度截至本月份累計數       |                 |                   |       |
|-----------|-----------------|---------------|----------------|---------------|--------|-------------------|-----------------|-------------------|-------|
|           |                 | 實 際 數         | 預 算 數          | 比 較 增 減       |        | 實 際 數             | 預 算 數           | 比 較 增 減           |       |
|           |                 |               |                | 金 額           | %      |                   |                 | 金 額               | %     |
| 投資賸餘      |                 |               |                |               |        | 1,316,520.00      |                 | 1,316,520.00      |       |
| 其他業務外收入   | 75,944,000.00   | 3,314,071.00  | 6,344,000.00   | -3,029,929.00 | 47.76  | 41,886,247.00     | 63,237,000.00   | -21,350,753.00    | 33.76 |
| 財產交易賸餘    | 45,358,000.00   |               | 3,780,000.00   | -3,780,000.00 | 100.00 | 4,886.00          | 37,778,000.00   | -37,773,114.00    | 99.99 |
| 租賃收入      | 30,183,000.00   | 2,680,406.00  | 2,530,000.00   | 150,406.00    | 5.94   | 17,235,258.00     | 25,122,000.00   | -7,886,742.00     | 31.39 |
| 違規罰款收入    | 403,000.00      |               | 34,000.00      | -34,000.00    | 100.00 | 144,025.00        | 337,000.00      | -192,975.00       | 57.26 |
| 雜項收入      |                 | 633,665.00    |                | 633,665.00    |        | 24,502,078.00     |                 | 24,502,078.00     |       |
| 業務外費用     | 28,414,000.00   | 171,724.13    | 2,460,000.00   | -2,288,275.87 | 93.02  | 4,017,353.96      | 23,497,000.00   | -19,479,646.04    | 82.90 |
| 其他業務外費用   | 28,414,000.00   | 171,724.13    | 2,460,000.00   | -2,288,275.87 | 93.02  | 4,017,353.96      | 23,497,000.00   | -19,479,646.04    | 82.90 |
| 雜項費用      | 28,414,000.00   | 171,724.13    | 2,460,000.00   | -2,288,275.87 | 93.02  | 4,017,353.96      | 23,497,000.00   | -19,479,646.04    | 82.90 |
| 業務外賸餘(短絀) | 74,915,000.00   | 8,801,757.87  | 6,784,000.00   | 2,017,757.87  | 29.74  | 55,958,613.04     | 61,040,000.00   | -5,081,386.96     | 8.32  |
| 本期賸餘(短絀)  | -591,212,000.00 | 43,956,920.89 | -30,732,000.00 | 74,688,920.89 | 243.03 | -155,435,939.96   | -530,060,000.00 | 374,624,060.04    | 70.68 |
| 本期其他綜合餘絀  |                 | 0.31          |                | 0.31          |        | 11,872,576,554.00 |                 | 11,872,576,554.00 |       |
| 未實現重估增值   |                 | 0.31          |                | 0.31          |        | 11,872,576,554.00 |                 | 11,872,576,554.00 |       |

註：一、本年度法定預算數欄，在法定預算公布前，暫按行政院核定數編列。

二、本月份「本期其他綜合損益」0.31元及截至本月份「本期其他綜合損益」11,872,576,554元。

三、本月份及本年度截至本月份累計盈虧（餘絀）實際數較預算數差異超過百分之十者，其增減原因如下：

# 彰化農田水利事業作業基金

## 平 衡 表

中華民國110年10月31日

單位：新臺幣元

| 科 目                            | 金 額                      | %             | 科 目         | 金 額                      | %            |
|--------------------------------|--------------------------|---------------|-------------|--------------------------|--------------|
| <b>資產</b>                      | <b>23,672,414,218.00</b> | <b>100.00</b> | <b>負債</b>   | <b>569,941,726.00</b>    | <b>2.41</b>  |
| <b>流動資產</b>                    | <b>5,170,123,223.00</b>  | <b>21.84</b>  | <b>流動負債</b> | <b>87,158,637.00</b>     | <b>0.37</b>  |
| <b>現金</b>                      | <b>5,144,932,319.00</b>  | <b>21.73</b>  | <b>應付款項</b> | <b>87,158,637.00</b>     | <b>0.37</b>  |
| 銀行存款                           | 5,144,932,319.00         | 21.73         | 應付代收款       | 86,635,452.00            | 0.37         |
| <b>流動金融資產</b>                  | <b>6,050,862.00</b>      | <b>0.03</b>   | 應付費用        | 523,185.00               | -            |
| 透過餘絀按公允價值衡量之<br>金融資產－流動        | 6,050,862.00             | 0.03          | <b>長期負債</b> | <b>328,870,418.00</b>    | <b>1.39</b>  |
| <b>應收款項</b>                    | <b>6,884,760.00</b>      | <b>0.03</b>   | <b>長期債務</b> | <b>328,870,418.00</b>    | <b>1.39</b>  |
| 應收票據                           | 6,884,760.00             | 0.03          | 應計退休金負債     | 328,870,418.00           | 1.39         |
| <b>預付款項</b>                    | <b>12,255,282.00</b>     | <b>0.05</b>   | <b>其他負債</b> | <b>153,912,671.00</b>    | <b>0.65</b>  |
| 預付費用                           | 1,150,463.00             | -             | <b>負債準備</b> | <b>57,726,559.00</b>     | <b>0.24</b>  |
| 其他預付款                          | 11,104,819.00            | 0.05          | 其他負債準備      | 57,726,559.00            | 0.24         |
| <b>投資、長期應收款、貸墊款及準<br/>  備金</b> | <b>482,455,058.00</b>    | <b>2.04</b>   | <b>什項負債</b> | <b>96,186,112.00</b>     | <b>0.41</b>  |
| <b>其他長期投資</b>                  | <b>153,584,640.00</b>    | <b>0.65</b>   | 存入保證金       | 95,758,817.00            | 0.40         |
| 什項長期投資                         | 153,584,640.00           | 0.65          | 暫收及待結轉帳項    | 427,295.00               | -            |
| <b>準備金</b>                     | <b>328,870,418.00</b>    | <b>1.39</b>   | <b>淨值</b>   | <b>23,102,472,492.00</b> | <b>97.59</b> |
| 退休及離職準備金                       | 328,870,418.00           | 1.39          | <b>基金</b>   | <b>6,284,927,584.00</b>  | <b>26.55</b> |

# 彰化農田水利事業作業基金

## 平 衡 表

中華民國110年10月31日

單位：新臺幣元

| 科 目              | 金 額                      | %            | 科 目             | 金 額                      | %            |
|------------------|--------------------------|--------------|-----------------|--------------------------|--------------|
| <b>不動產、廠房及設備</b> | <b>18,014,587,108.00</b> | <b>76.10</b> | <b>基金</b>       | <b>6,284,927,584.00</b>  | <b>26.55</b> |
| <b>土地</b>        | <b>12,064,406,017.00</b> | <b>50.96</b> | <b>基金</b>       | 6,284,927,584.00         | 26.55        |
| 土地               | 12,064,406,017.00        | 50.96        | <b>公積</b>       | <b>4,946,914,590.00</b>  | <b>20.90</b> |
| <b>土地改良物</b>     | <b>5,175,455,572.00</b>  | <b>21.86</b> | <b>特別公積</b>     | <b>4,946,914,590.00</b>  | <b>20.90</b> |
| 土地改良物            | 9,248,736,241.00         | 39.07        | 特別公積            | 4,946,914,590.00         | 20.90        |
| 累計折舊－土地改良物       | 4,073,280,669.00         | 17.21        | <b>累積餘絀</b>     | <b>-1,946,236.00</b>     | <b>-0.01</b> |
| <b>房屋及建築</b>     | <b>365,114,388.00</b>    | <b>1.54</b>  | <b>累積賸餘</b>     | <b>153,489,703.96</b>    | <b>0.65</b>  |
| 房屋及建築            | 601,798,688.00           | 2.54         | 累積賸餘            | 153,489,703.96           | 0.65         |
| 累計折舊－房屋及建築       | 236,684,300.00           | 1.00         | <b>累積短絀</b>     | <b>155,435,939.96</b>    | <b>0.66</b>  |
| <b>機械及設備</b>     | <b>6,320,574.00</b>      | <b>0.03</b>  | 本期短絀            | 155,435,939.96           | 0.66         |
| 機械及設備            | 12,737,112.00            | 0.05         | <b>淨值其他項目</b>   | <b>11,872,576,554.00</b> | <b>50.15</b> |
| 累計折舊－機械及設備       | 6,416,538.00             | 0.03         | <b>累積其他綜合餘絀</b> | <b>11,872,576,554.00</b> | <b>50.15</b> |
| <b>交通及運輸設備</b>   | <b>1,942,240.00</b>      | <b>0.01</b>  | 未實現重估增值         | 11,872,576,554.00        | 50.15        |
| 交通及運輸設備          | 4,906,865.00             | 0.02         |                 |                          |              |
| 累計折舊－交通及運輸設備     | 2,964,625.00             | 0.01         |                 |                          |              |
| <b>什項設備</b>      | <b>647,491.00</b>        | -            |                 |                          |              |
| 什項設備             | 2,253,547.00             | 0.01         |                 |                          |              |

# 彰化農田水利事業作業基金

## 平 衡 表

中華民國110年10月31日

單位：新臺幣元

| 科 目       | 金 額               | %      | 科 目 | 金 額               | %      |
|-----------|-------------------|--------|-----|-------------------|--------|
| 累計折舊—什項設備 | 1,606,056.00      | 0.01   |     |                   |        |
| 購建中固定資產   | 400,700,826.00    | 1.69   |     |                   |        |
| 未完工程      | 400,700,826.00    | 1.69   |     |                   |        |
| 無形資產      | 5,248,529.00      | 0.02   |     |                   |        |
| 無形資產      | 5,248,529.00      | 0.02   |     |                   |        |
| 電腦軟體      | 3,938,386.00      | 0.02   |     |                   |        |
| 其他無形資產    | 1,310,143.00      | 0.01   |     |                   |        |
| 其他資產      | 300.00            | -      |     |                   |        |
| 什項資產      | 300.00            | -      |     |                   |        |
| 存出保證金     | 300.00            | -      |     |                   |        |
| 合 計       | 23,672,414,218.00 | 100.00 | 合 計 | 23,672,414,218.00 | 100.00 |

註：信託代理與保證資產（負債）科目為167,875,639.00元。

**彰化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110年10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)/(2) | 金額<br>(4)=(3)-(2) | %<br>(4)/(2) |                                                                                                                                                       |                                                                                                                  |
| 一般建築及設備計畫 |                 | 480,216,000.00    |                    |               | 480,216,000.00 | 415,780,000.0            | 232,539,632.0  |            | 232,539,632.00 | 55.93        | -183,240,368.0    | 44.07        | 業務單位尚未提出為施設渠道所需購買之私人土地需求。<br><br>工程工期須配合斷水期施作，開工日期多為10月份，造成進度落後。<br><br>光纖骨幹線路佈線採購專案進行中，預計11月份付款。<br><br>自動測報系統建置至12月份才完成。<br><br>汰換窗戶捲簾進行中，預計11月份完工。 | 因本項預算需求消失，預計11月配合工程需求調整預算至土地改良物。<br><br>加強辦理追蹤後續工程進度。<br><br>加強辦理追蹤後續工程進度。<br><br>加強辦理追蹤後續工程進度。<br><br>追蹤後續請款作業。 |
| 一次性項目     |                 | 480,216,000.00    |                    |               | 480,216,000.00 | 415,780,000.0            | 232,539,632.0  |            | 232,539,632.00 | 55.93        | -183,240,368.0    | 44.07        |                                                                                                                                                       |                                                                                                                  |
| 土地        |                 | 87,046,000.00     |                    | -2,280,000.00 | 84,766,000.00  | 69,244,000.00            | 2,273,800.00   |            | 2,273,800.00   | 3.28         | -66,970,200.00    | 96.72        |                                                                                                                                                       |                                                                                                                  |
| 土地改良物     |                 | 388,495,000.00    |                    |               | 388,495,000.00 | 340,000,000.00           | 228,204,947.00 |            | 228,204,947.00 | 67.12        | -111,795,053.0    | 32.88        |                                                                                                                                                       |                                                                                                                  |
| 房屋及建築     |                 |                   |                    |               |                |                          |                |            |                |              |                   |              |                                                                                                                                                       |                                                                                                                  |
| 機械及設備     |                 | 4,600,000.00      |                    | -700,000.00   | 3,900,000.00   | 3,481,000.00             | 1,850,868.00   |            | 1,850,868.00   | 53.17        | -1,630,132.00     | 46.83        |                                                                                                                                                       |                                                                                                                  |
| 交通及運輸設備   |                 |                   |                    | 2,480,000.00  | 2,480,000.00   | 2,480,000.00             |                |            |                |              | -2,480,000.00     | 100.00       |                                                                                                                                                       |                                                                                                                  |
| 什項設備      |                 | 75,000.00         |                    | 500,000.00    | 575,000.00     | 575,000.00               | 210,017.00     |            | 210,017.00     | 36.52        | -364,983.00       | 63.48        |                                                                                                                                                       |                                                                                                                  |
| 總計        |                 | 480,216,000.00    |                    |               | 480,216,000.00 | 415,780,000.0            | 232,539,632.0  |            | 232,539,632.00 | 55.93        | -183,240,368.0    | 44.07        |                                                                                                                                                       |                                                                                                                  |
| 土地        |                 | 87,046,000.00     |                    | -2,280,000.00 | 84,766,000.00  | 69,244,000.00            | 2,273,800.00   |            | 2,273,800.00   | 3.28         | -66,970,200.00    | 96.72        |                                                                                                                                                       |                                                                                                                  |
| 土地改良物     |                 | 388,495,000.00    |                    |               | 388,495,000.00 | 340,000,000.0            | 228,204,947.0  |            | 228,204,947.00 | 67.12        | -111,795,053.0    | 32.88        |                                                                                                                                                       |                                                                                                                  |
| 房屋及建築     |                 |                   |                    |               |                |                          |                |            |                |              |                   |              |                                                                                                                                                       |                                                                                                                  |
| 機械及設備     |                 | 4,600,000.00      |                    | -700,000.00   | 3,900,000.00   | 3,481,000.00             | 1,850,868.00   |            | 1,850,868.00   | 53.17        | -1,630,132.00     | 46.83        |                                                                                                                                                       |                                                                                                                  |

**彰化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110年10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)/(2) | 金額<br>(4)=(3)-(2) | %<br>(4)/(2) |                     |          |
| 交通及運輸設備 |                 |                   |                    | 2,480,000.00 | 2,480,000.00   | 2,480,000.00             |               |            |                |              | -2,480,000.00     | 100.00       |                     |          |
| 什項設備    |                 | 75,000.00         |                    | 500,000.00   | 575,000.00     | 575,000.00               | 210,017.00    |            | 210,017.00     | 36.52        | -364,983.00       | 63.48        |                     |          |
| 總計      |                 | 480,216,000.00    |                    |              | 480,216,000.00 | 415,780,000.0            | 232,539,632.0 |            | 232,539,632.00 | 55.93        | -183,240,368.0    | 44.07        |                     |          |
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