

中華郵政股份有限公司  
固定資產建設改良擴充執行情形明細表

中華民國108年11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<br>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)     |                        | 實際執行數         |           |               |              | 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) |                     |          |
| 專案計畫                 | 1,401,501,123   | 4,166,886,000    | 0                  | 0   | 5,568,387,123 | 2,952,965,000          | 1,452,455,530 | 0         | 1,452,455,530 | 49.19        | -1,500,509,470    | -50.81       |                     |          |
| 繼續計畫                 | 1,401,501,123   | 4,166,886,000    | 0                  | 0   | 5,568,387,123 | 2,952,965,000          | 1,452,455,530 | 0         | 1,452,455,530 | 49.19        | -1,500,509,470    | -50.81       |                     |          |
| 購建郵政局所計畫             | 331,203,046     | 658,937,000      | 0                  | 0   | 990,140,046   | 458,823,000            | 442,387,822   | 0         | 442,387,822   | 96.42        | -16,435,178       | -3.58        |                     |          |
| 郵政物流園區(機場捷運A7站) 建置計畫 | 1,070,298,077   | 3,479,749,000    | 0                  | 0   | 4,550,047,077 | 2,482,298,000          | 999,348,165   | 0         | 999,348,165   | 40.26        | -1,482,949,835    | -59.74       |                     |          |
| 郵政資訊作業發展計畫           | 0               | 28,200,000       | 0                  | 0   | 28,200,000    | 11,844,000             | 10,719,543    | 0         | 10,719,543    | 90.51        | -1,124,457        | -9.49        |                     |          |
| 一般建築及設備計畫            | 33,184,061      | 3,669,050,000    | 0                  | 0   | 3,702,234,061 | 2,870,693,000          | 2,307,958,631 | 0         | 2,307,958,631 | 80.40        | -562,734,369      | -19.60       |                     |          |
| 一次性項目                | 33,184,061      | 3,669,050,000    | 0                  | 0   | 3,702,234,061 | 2,870,693,000          | 2,307,958,631 | 0         | 2,307,958,631 | 80.40        | -562,734,369      | -19.60       |                     |          |
| 土地                   | 0               | 56,650,000       | 0                  | 0   | 56,650,000    | 51,600,000             | 47,401,639    | 0         | 47,401,639    | 91.86        | -4,198,361        | -8.14        |                     |          |
| 土地改良物                | 0               | 1,800,000        | 0                  | 0   | 1,800,000     | 1,650,000              | 1,271,574     | 0         | 1,271,574     | 77.07        | -378,426          | -22.93       |                     |          |
| 房屋及建築                | 3,182,951       | 532,259,000      | 0                  | 0   | 535,441,951   | 384,532,000            | 214,881,361   | 0         | 214,881,361   | 55.88        | -169,650,639      | -44.12       |                     |          |
| 機械及設備                | 14,538,860      | 1,132,841,000    | 0                  | 0   | 1,147,379,860 | 599,110,000            | 404,742,801   | 0         | 404,742,801   | 67.56        | -194,367,199      | -32.44       |                     |          |
| 交通及運輸設備              | 134,250         | 672,296,000      | 0                  | 0   | 672,430,250   | 505,013,000            | 308,393,294   | 0         | 308,393,294   | 61.07        | -196,619,706      | -38.93       |                     |          |
| 什項設備                 | 15,328,000      | 283,773,000      | 0                  | 0   | 299,101,000   | 233,308,000            | 242,048,300   | 0         | 242,048,300   | 103.75       | 8,740,300         | 3.75         |                     |          |
| 租賃權益改良               | 0               | 49,450,000       | 0                  | 0   | 49,450,000    | 45,740,000             | 28,304,640    | 0         | 28,304,640    | 61.88        | -17,435,360       | -38.12       |                     |          |
| 使用權資產                | 0               | 939,981,000      | 0                  | 0   | 939,981,000   | 1,049,740,000          | 1,060,915,022 | 0         | 1,060,915,022 | 101.06       | 11,175,022        | 1.06         |                     |          |
| 總計                   | 1,434,685,184   | 7,835,936,000    | 0                  | 0   | 9,270,621,184 | 5,823,658,000          | 3,760,414,161 | 0         | 3,760,414,161 | 64.57        | -2,063,243,839    | -35.43       |                     |          |
| 不動產、廠房及設備            | 1,434,685,184   | 7,835,936,000    | 0                  | 0   | 9,270,621,184 | 5,823,658,000          | 3,760,414,161 | 0         | 3,760,414,161 | 64.57        | -2,063,243,839    | -35.43       |                     |          |
| 土地                   | 0               | 56,650,000       | 0                  | 0   | 56,650,000    | 51,600,000             | 166,434,579   | 0         | 166,434,579   | 322.55       | 114,834,579       | 222.55       |                     |          |
| 土地改良物                | 43,398,129      | 1,800,000        | 0                  | 0   | 45,198,129    | 182,312,000            | 137,926,102   | 0         | 137,926,102   | 75.65        | -44,385,898       | -24.35       |                     |          |
| 房屋及建築                | 1,361,285,945   | 4,251,196,000    | 0                  | 0   | 5,612,481,945 | 3,036,991,000          | 1,398,857,834 | 0         | 1,398,857,834 | 46.06        | -1,638,133,166    | -53.94       |                     |          |
| 機械及設備                | 14,538,860      | 1,480,790,000    | 0                  | 0   | 1,495,328,860 | 716,954,000            | 416,021,277   | 0         | 416,021,277   | 58.03        | -300,932,723      | -41.97       |                     |          |
| 交通及運輸設備              | 134,250         | 772,296,000      | 0                  | 0   | 772,430,250   | 507,013,000            | 309,906,407   | 0         | 309,906,407   | 61.12        | -197,106,593      | -38.88       |                     |          |
| 什項設備及其他              | 15,328,000      | 1,273,204,000    | 0                  | 0   | 1,288,532,000 | 1,328,788,000          | 1,331,267,962 | 0         | 1,331,267,962 | 100.19       | 2,479,962         | 0.19         |                     |          |
| 總計                   | 1,434,685,184   | 7,835,936,000    | 0                  | 0   | 9,270,621,184 | 5,823,658,000          | 3,760,414,161 | 0         | 3,760,414,161 | 64.57        | -2,063,243,839    | -35.43       |                     |          |