

**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4月份

：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 行撥	調整 數	合計 (1)		實際執行數				比較增減（－）			
							實支數	應付 未付數	合計 (3)	% (3)/(2)	金額 (4)=(3)-(2)	% (4)/(2)		
專案計畫	1,401,501,123	4,166,886,000	0	0	5,568,387,123	570,368,000	406,398,575	59,702,064	466,100,639	81.72	-104,267,361.00	-18.28		
繼續計畫	1,401,501,123	4,166,886,000	0	0	5,568,387,123	570,368,000	406,398,575	59,702,064	466,100,639	81.72	-104,267,361.00	-18.28		
購建郵政局所計畫	331,203,046	658,937,000	0	0	990,140,046	78,569,000	132,839,337	17,334,131	150,173,468	191.14	71,604,468.00	91.14		
郵政物流園區(機械及設備)	1,070,298,077	3,479,749,000	0	0	4,550,047,077	491,799,000	273,559,238	42,367,933	315,927,171	64.24	-175,871,829.00	-35.76		
郵政資訊中心作業計畫	0	28,200,000	0	0	28,200,000	0	0	0	0	0.00	0.00	0.00		
一般建築及設備計畫	33,184,061	3,669,050,000	0	0	3,702,234,061	1,097,447,000	1,070,932,914	0	1,070,932,914	97.58	-26,514,086.00	-2.42		
一次性項目	33,184,061	3,669,050,000	0	0	3,702,234,061	1,097,447,000	1,070,932,914	0	1,070,932,914	97.58	-26,514,086.00	-2.42		
土地	0	56,650,000	0	0	56,650,000	11,040,000	0	0	0	0.00	-11,040,000.00	-100.00		
土地改良物	0	1,800,000	0	0	1,800,000	600,000	59,846	0	59,846	9.97	-540,154.00	-90.03		
房屋及建築	3,182,951	532,259,000	0	0	535,441,951	131,523,000	28,088,722	0	28,088,722	21.36	-103,434,278.00	-78.64		
機械及設備	14,538,860	1,132,841,000	0	0	1,147,379,860	24,132,000	85,981,627	0	85,981,627	356.30	61,849,627.00	256.30		
交通及運輸設備	134,250	672,296,000	0	0	672,430,250	8,869,000	5,086,974	0	5,086,974	57.36	-3,782,026.00	-42.64		
什項設備	15,328,000	283,773,000	0	0	299,101,000	40,676,000	63,634,057	0	63,634,057	156.44	22,958,057.00	56.44		
租賃權益改良	0	49,450,000	0	0	49,450,000	16,020,000	6,152,367	0	6,152,367	38.40	-9,867,633.00	-61.60		
使用權資產	0	939,981,000	0	0	939,981,000	864,587,000	881,929,321	0	881,929,321	102.01	17,342,321.00	2.01		
總計	1,434,685,184	7,835,936,000	0	0	9,270,621,184	1,667,815,000	1,477,331,489	59,702,064	1,537,033,553	92.16	-130,781,447.00	-7.84		
不動產、廠房及設備	1,434,685,184	7,835,936,000	0	0	9,270,621,184	1,667,815,000	1,477,331,489	59,702,064	1,537,033,553	92.16	-130,781,447.00	-7.84		
土地	0	56,650,000	0	0	56,650,000	11,040,000	0	0	0	0.00	-11,040,000.00	-100.00		
土地改良物	43,398,129	1,800,000	0	0	45,198,129	18,600,000	99,740,455	13,134,917	112,875,372	606.86	94,275,372.00	506.86		
房屋及建築	1,361,285,945	4,251,196,000	0	0	5,612,481,945	682,891,000	334,615,054	46,567,147	381,182,201	55.82	-301,708,799.00	-44.18		
機械及設備	14,538,860	1,480,790,000	0	0	1,495,328,860	24,632,000	85,981,627	0	85,981,627	349.06	61,349,627.00	249.06		
交通及運輸設備	134,250	772,296,000	0	0	772,430,250	9,369,000	5,278,608	0	5,278,608	56.34	-4,090,392.00	-43.66		
什項設備及其他	15,328,000	1,273,204,000	0	0	1,288,532,000	921,283,000	951,715,745	0	951,715,745	103.30	30,432,745.00	3.30		
總計	1,434,685,184	7,835,936,000	0	0	9,270,621,184	1,667,815,000	1,477,331,489	59,702,064	1,537,033,553	92.16	-130,781,447.00	-7.84		