

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12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)		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	1,166,886,000	0	0	2,568,387,123	2,568,387,000	1,830,232,041	630,264,020	2,460,496,061	95.80	-107,890,939	-4.20		
繼續計畫	1,401,501,123	1,166,886,000	0	0	2,568,387,123	2,568,387,000	1,830,232,041	630,264,020	2,460,496,061	95.80	-107,890,939	-4.20		
購建郵政局所計畫	331,203,046	658,937,000	0	0	990,140,046	990,140,000	719,019,490	177,285,750	896,305,240	90.52	-93,834,760	-9.48		
郵政物流園區(機場捷運A7站) 建置計畫	1,070,298,077	479,749,000	0	0	1,550,047,077	1,550,047,000	1,093,346,646	452,978,270	1,546,324,916	99.76	-3,722,084	-0.24		
郵政資訊作業發展計畫	0	28,200,000	0	0	28,200,000	28,200,000	17,865,905	0	17,865,905	63.35	-10,334,095	-36.65		
一般建築及設備計畫	33,184,061	3,669,050,000	0	0	3,702,234,061	3,702,234,000	2,709,640,230	571,550,462	3,281,190,692	88.63	-421,043,308	-11.37		
一次性項目	33,184,061	3,669,050,000	0	0	3,702,234,061	3,702,234,000	2,709,640,230	571,550,462	3,281,190,692	88.63	-421,043,308	-11.37		
土地	0	56,650,000	0	0	56,650,000	56,650,000	57,928,924	0	57,928,924	102.26	1,278,924	2.26		
土地改良物	0	1,800,000	0	0	1,800,000	1,800,000	1,906,570	0	1,906,570	105.92	106,570	5.92		
房屋及建築	3,182,951	532,259,000	0	0	535,441,951	435,442,000	335,367,465	71,566,142	406,933,607	93.45	-28,508,393	-6.55		
機械及設備	14,538,860	1,132,841,000	0	0	1,147,379,860	1,129,934,000	560,653,662	151,972,312	712,625,974	63.07	-417,308,026	-36.93		
交通及運輸設備	134,250	672,296,000	0	0	672,430,250	672,430,000	374,008,703	318,809,565	692,818,268	103.03	20,388,268	3.03		
什項設備	15,328,000	283,773,000	0	0	299,101,000	299,330,000	276,106,517	29,202,443	305,308,960	102.00	5,978,960	2.00		
租賃權益改良	0	49,450,000	0	0	49,450,000	49,450,000	32,928,975	0	32,928,975	66.59	-16,521,025	-33.41		
使用權資產	0	939,981,000	0	0	939,981,000	1,057,198,000	1,070,739,414	0	1,070,739,414	101.28	13,541,414	1.28		
總計	1,434,685,184	4,835,936,000	0	0	6,270,621,184	6,270,621,000	4,539,872,271	1,201,814,482	5,741,686,753	91.56	-528,934,247	-8.44		
不動產、廠房及設備	1,434,685,184	4,835,936,000	0	0	6,270,621,184	6,270,621,000	4,539,872,271	1,201,814,482	5,741,686,753	91.56	-528,934,247	-8.44		
土地	0	56,650,000	0	0	56,650,000	56,650,000	227,511,864	65,000,000	292,511,864	516.35	235,861,864	416.35		
土地改良物	43,398,129	1,800,000	0	0	45,198,129	45,198,000	138,564,787	50,401,838	188,966,625	418.09	143,768,625	318.09		
房屋及建築	1,361,285,945	1,251,196,000	0	0	2,612,481,945	2,512,482,000	1,839,037,129	586,428,324	2,425,465,453	96.54	-87,016,547	-3.46		
機械及設備	14,538,860	1,480,790,000	0	0	1,495,328,860	1,477,883,000	579,078,500	151,972,312	731,050,812	49.47	-746,832,188	-50.53		
交通及運輸設備	134,250	772,296,000	0	0	772,430,250	772,430,000	375,905,085	318,809,565	694,714,650	89.94	-77,715,350	-10.06		
什項設備及其他	15,328,000	1,273,204,000	0	0	1,288,532,000	1,405,978,000	1,379,774,906	29,202,443	1,408,977,349	100.21	2,999,349	0.21		
總計	1,434,685,184	4,835,936,000	0	0	6,270,621,184	6,270,621,000	4,539,872,271	1,201,814,482	5,741,686,753	91.56	-528,934,247	-8.44		