

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5月份

-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 | 本平 年度奉 准先 行數 | 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 | 4,166,886,000 | 0 | 0 | 5,568,387,123 | 666,553,000 | 494,175,187 | 55,167,917 | 549,343,104 | 82.42 | -117,209,896 | -17.58 | | |
| 繼續計畫 | 1,401,501,123 | 4,166,886,000 | 0 | 0 | 5,568,387,123 | 666,553,000 | 494,175,187 | 55,167,917 | 549,343,104 | 82.42 | -117,209,896 | -17.58 | | |
| 購建郵政局所計畫 | 331,203,046 | 658,937,000 | 0 | 0 | 990,140,046 | 99,254,000 | 173,561,723 | 10,841,360 | 184,403,083 | 185.79 | 85,149,083 | 85.79 | | |
| | 1,070,298,077 | 3,479,749,000 | 0 | 0 | 4,550,047,077 | 567,299,000 | 320,613,464 | 44,326,557 | 364,940,021 | 64.33 | -202,358,979 | -35.67 | | |
| 郵政資訊作業發展計畫 | 0 | 28,200,000 | 0 | 0 | 28,200,000 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | | |
| 一般建築及設備計畫 | 33,184,061 | 3,669,050,000 | 0 | 0 | 3,702,234,061 | 1,235,383,000 | 1,220,566,743 | 0 | 1,220,566,743 | 98.80 | -14,816,257 | -1.20 | | |
| 一次性項目 | 33,184,061 | 3,669,050,000 | 0 | 0 | 3,702,234,061 | 1,235,383,000 | 1,220,566,743 | 0 | 1,220,566,743 | 98.80 | -14,816,257 | -1.20 | | |
| 土地 | 0 | 56,650,000 | 0 | 0 | 56,650,000 | 15,840,000 | 0 | 0 | 0 | 0.00 | -15,840,000 | -100.00 | | |
| 土地改良物 | 0 | 1,800,000 | 0 | 0 | 1,800,000 | 750,000 | 59,846 | 0 | 59,846 | 7.98 | -690,154 | -92.02 | | |
| 房屋及建築 | 3,182,951 | 532,259,000 | 0 | 0 | 535,441,951 | 158,731,000 | 55,467,238 | 0 | 55,467,238 | 34.94 | -103,263,762 | -65.06 | | |
| 機械及設備 | 14,538,860 | 1,132,841,000 | 0 | 0 | 1,147,379,860 | 93,289,000 | 175,155,178 | 0 | 175,155,178 | 187.76 | 81,866,178 | 87.76 | | |
| 交通及運輸設備 | 134,250 | 672,296,000 | 0 | 0 | 672,430,250 | 10,888,000 | 6,651,021 | 0 | 6,651,021 | 61.09 | -4,236,979 | -38.91 | | |
| 什項設備 | 15,328,000 | 283,773,000 | 0 | 0 | 299,101,000 | 56,473,000 | 78,563,005 | 0 | 78,563,005 | 139.12 | 22,090,005 | 39.12 | | |
| 租賃權益改良 | 0 | 49,450,000 | 0 | 0 | 49,450,000 | 20,020,000 | 7,157,673 | 0 | 7,157,673 | 35.75 | -12,862,327 | -64.25 | | |
| 使用權資產 | 0 | 939,981,000 | 0 | 0 | 939,981,000 | 879,392,000 | 897,512,782 | 0 | 897,512,782 | 102.06 | 18,120,782 | 2.06 | | |
| 總計 | 1,434,685,184 | 7,835,936,000 | 0 | 0 | 9,270,621,184 | 1,901,936,000 | 1,714,741,930 | 55,167,917 | 1,769,909,847 | 93.06 | -132,026,153 | -6.94 | | |
| 不動產、廠房及設備 | 1,434,685,184 | 7,835,936,000 | 0 | 0 | 9,270,621,184 | 1,901,936,000 | 1,714,741,930 | 55,167,917 | 1,769,909,847 | 93.06 | -132,026,153 | -6.94 | | |
| 土地 | 0 | 56,650,000 | 0 | 0 | 56,650,000 | 15,840,000 | 0 | 0 | 0 | 0.00 | -15,840,000 | -100.00 | | |
| 土地改良物 | 43,398,129 | 1,800,000 | 0 | 0 | 45,198,129 | 23,250,000 | 112,879,983 | 9,271,706 | 122,151,689 | 525.38 | 98,901,689 | 425.38 | | |
| 房屋及建築 | 1,361,285,945 | 4,251,196,000 | 0 | 0 | 5,612,481,945 | 801,784,000 | 436,391,111 | 45,896,211 | 482,287,322 | 60.15 | -319,496,678 | -39.85 | | |
| 機械及設備 | 14,538,860 | 1,480,790,000 | 0 | 0 | 1,495,328,860 | 93,789,000 | 175,394,721 | 0 | 175,394,721 | 187.01 | 81,605,721 | 87.01 | | |
| 交通及運輸設備 | 134,250 | 772,296,000 | 0 | 0 | 772,430,250 | 11,388,000 | 6,842,655 | 0 | 6,842,655 | 60.09 | -4,545,345 | -39.91 | | |
| 什項設備及其他 | 15,328,000 | 1,273,204,000 | 0 | 0 | 1,288,532,000 | 955,885,000 | 983,233,460 | 0 | 983,233,460 | 102.86 | 27,348,460 | 2.86 | | |
| 總計 | 1,434,685,184 | 7,835,936,000 | 0 | 0 | 9,270,621,184 | 1,901,936,000 | 1,714,741,930 | 55,167,917 | 1,769,909,847 | 93.06 | -132,026,153 | -6.94 | | |