

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9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	4,166,886,000	0	0	5,568,387,123	2,565,036,000	809,957,681	0	809,957,681	31.58	-1,755,078,319	-68.42		
繼續計畫	1,401,501,123	4,166,886,000	0	0	5,568,387,123	2,565,036,000	809,957,681	0	809,957,681	31.58	-1,755,078,319	-68.42		
購建郵政局所計畫	331,203,046	658,937,000	0	0	990,140,046	282,738,000	266,799,957	0	266,799,957	94.36	-15,938,043	-5.64		
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	2,282,298,000	532,438,181	0	532,438,181	23.33	-1,749,859,819	-76.67		
郵政資訊作業發展計畫	0	28,200,000	0	0	28,200,000	0	10,719,543	0	10,719,543	0.00	10,719,543	0.00		
一般建築及設備計畫	33,184,061	3,669,050,000	0	0	3,702,234,061	1,961,940,000	1,782,257,994	0	1,782,257,994	90.84	-179,682,006	-9.16		
一次性項目	33,184,061	3,669,050,000	0	0	3,702,234,061	1,961,940,000	1,782,257,994	0	1,782,257,994	90.84	-179,682,006	-9.16		
土地	0	56,650,000	0	0	56,650,000	38,700,000	200,000	0	200,000	0.52	-38,500,000	-99.48		
土地改良物	0	1,800,000	0	0	1,800,000	1,350,000	1,271,574	0	1,271,574	94.19	-78,426	-5.81		
房屋及建築	3,182,951	532,259,000	0	0	535,441,951	322,557,000	136,843,040	0	136,843,040	42.42	-185,713,960	-57.58		
機械及設備	14,538,860	1,132,841,000	0	0	1,147,379,860	203,371,000	315,587,870	0	315,587,870	155.18	112,216,870	55.18		
交通及運輸設備	134,250	672,296,000	0	0	672,430,250	203,171,000	68,878,340	0	68,878,340	33.90	-134,292,660	-66.10		
什項設備	15,328,000	283,773,000	0	0	299,101,000	134,668,000	193,876,100	0	193,876,100	143.97	59,208,100	43.97		
租賃權益改良	0	49,450,000	0	0	49,450,000	36,540,000	23,750,579	0	23,750,579	65.00	-12,789,421	-35.00		
使用權資產	0	939,981,000	0	0	939,981,000	1,021,583,000	1,041,850,491	0	1,041,850,491	101.98	20,267,491	1.98		
總計	1,434,685,184	7,835,936,000	0	0	9,270,621,184	4,526,976,000	2,592,215,675	0	2,592,215,675	57.26	-1,934,760,325	-42.74		
不動產、廠房及設備	1,434,685,184	7,835,936,000	0	0	9,270,621,184	4,526,976,000	2,592,215,675	0	2,592,215,675	57.26	-1,934,760,325	-42.74		
土地	0	56,650,000	0	0	56,650,000	38,700,000	1,045,583	0	1,045,583	2.70	-37,654,417	-97.30		
土地改良物	43,398,129	1,800,000	0	0	45,198,129	182,012,000	136,942,528	0	136,942,528	75.24	-45,069,472	-24.76		
房屋及建築	1,361,285,945	4,251,196,000	0	0	5,612,481,945	2,698,931,000	797,811,985	0	797,811,985	29.56	-1,901,119,015	-70.44		
機械及設備	14,538,860	1,480,790,000	0	0	1,495,328,860	209,371,000	326,546,956	0	326,546,956	155.97	117,175,956	55.97		
交通及運輸設備	134,250	772,296,000	0	0	772,430,250	205,171,000	70,391,453	0	70,391,453	34.31	-134,779,547	-65.69		
什項設備及其他	15,328,000	1,273,204,000	0	0	1,288,532,000	1,192,791,000	1,259,477,170	0	1,259,477,170	105.59	66,686,170	5.59		
總計	1,434,685,184	7,835,936,000	0	0	9,270,621,184	4,526,976,000	2,592,215,675	0	2,592,215,675	57.26	-1,934,760,325	-42.74		